

Brookline School Board
Tuesday, October 25, 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
- 6:40 Presentation – Capital Improvement Plan – Kelly Seeley – Business Manager SAU 41
- 7:00 **Informational**
 - SB 2 Calendar
 - Standards Based Report Card example(s)
 - SAU 41 FY 18 Draft Budget
 - Start time committee update
- 7:30 **Discussion**
 - Development of the FY 18 Brookline School District Budget
- 7:55 **Deliberations**
 - To see what action the Board will take regarding reconsideration of the Job description policy GAA
 - To see what action the Board will take regarding the Class size policy IIB – third reading
- 8:05 Approval of minutes
Agenda Building
- 8:15 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) Reputation
- 8:30 Non – Meeting
- 8:50 Adjourn

Brookline School Administrator's Report

October 25, 2016

Calendar, Events, Programs

October 4	NH FitKids Program Begins for Grade 4	October 20	'Lights On After School' (RMMS, 3:30-5:00)
October 5	Gr. 4 Field Trip to NH State House	October 24-28	Red Ribbon Week
October 5	PTO Meeting at RMMS	October 27	Gr. 1 Rocks and Minerals
October 7	Family Astronomy Night (7:30-9:00)	October 28	Gr. 3 Trebuchet Day at HBHS
October 7	RMMS & CSDA Progress Reports Go Home	October 31	RMMS Finch & a Box Halloween Parade
October 10	School Closed (Columbus Day Holiday)	November 3	Math Night, Book Fair, Title 1
October 12	RMMS Evacuation Drill	November 7	School-wide STEM Project Begins (CSDA)
October 12	BSD Joint Staff Meeting	November 7	RMMS Parent Conferences begin
October 12	RMMS Reading Night	November 8	School Closed (Elections & Staff In-Service Day)
October 19	Odds Bodkin AIR Program (CSDA)	November 11	School Closed (Veterans Day)
		November 14	CSDA Parent Conferences begin
		November 22	CSDA Turkey Trot & 'Up' Launch Day
		November 23	BSD Staff In-Service Day
		November 24-25	School Closed (Thanksgiving Holiday)

I. Brookline School District

- Curriculum Area Leaders Update -- Literacy, Math, Science
- Facility Audit / Capital Improvement Plan Presentation
- NHPIE Blue Ribbon Award (School Volunteer Program Excellence)
- Smarter Balanced Assessment Results, NECAP-Science Results
- SAU-41 In-Service Day Program (11-8-16)

BSD Enrollment Summary

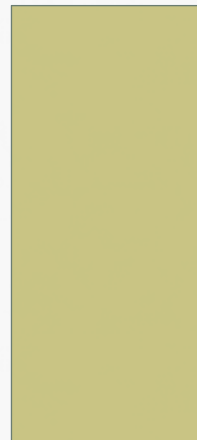
Pre- 3	Pre-4	K	1	2	3	4	5	6
14* RE - 5 SE - 9	13 RE - 5 SE - 8	80* 46 full 34 half [4 Classes, 20 Pupils per Class] * not including 1 coming in Nov	65 [4 Classes, 16.75 Pupils per Class]	71* [3 Classes, 24 Pupils per Class] *not including 1 coming in Nov	73 [4 Classes, 18.25 Pupils per Class]	75 [3 Classes, 25 Pupils per Class]	67 [3 Classes, 22.33 Pupils per Class]	101 [4 Classes, 25.25 Pupils per Class]

RMMS: 316

CSDA: 243

STATUS REPORT

THE FACILITIES OF THE BROOKLINE SCHOOL
DISTRICT



EVALUATION METHODOLOGY

- Discussions with:
 - ✓ Building Administration
 - ✓ Building Maintenance Supervisors
 - ✓ Superintendent
 - ✓ Outside Sources
- Use of the New Facility Audit Tool

FACILITY AUDIT TOOL

- A spreadsheet designed to capture the status of all the systems in each building
- The evaluator assigns points based on functional condition and safety/compliance
- When sorted the final totals bring the highest priorities to the top
- Audit tool will evolve to full usage – this year evaluating only the functional condition

FACILITY AUDIT TOOL

Brookline School District
Facility Audit Tool
FY16 Review

Facility: RMMS

Scoring System

Poor=10

High=10

Avg=5

Med=5

Good=0

Low=0

				Safety/	Total	Description of Issue
				Functional Compliance		
Item	System Type	Item to Inspect	Condition	Concern	Points	
1	HVAC	Air Handling Equipment			0	
2	HVAC	Heating Equipment			0	
3	HVAC	HVAC Piping			0	
4	HVAC	HVAC Controls			0	
5	HVAC	HVAC Valves			0	
6	HVAC	HVAC Pipe Insulation			0	
7	HVAC	HVAC Fans			0	
8	HVAC	Cooling Equipment			0	
9	HVAC	Chilled Water Pumps			0	
10	HVAC	Hot Water Pumps			0	
11	Interior-Educational	Classroom Floors			0	
12	Interior-Educational	Classroom Cabinetry			0	
13	Interior-Educational	Classroom/Tables/Desks/Chairs			0	
14	Interior-Educational	Hallways			0	

AREAS OF CONCERN

The Richard Maghakian Memorial School

(not listed by priority)

- Playground Surfaces
- Window Repairs
- Base & Eve Trim Rplc
- Security Monitoring
- HVAC Repairs
- Parking Lot Repairs
- Gutter Work
- Boiler Replacement
- Interior Door Repairs
- Exterior Door Repairs
- Flooring
- Septic Inspection
- Panic Button-Add
- Intercom Repairs
- Water Filtration System

AREAS OF CONCERN

Richard Maghakian Memorial School (not listed by priority)

- Generator
- Ceiling Grid Rplcmnt
- Septic Pipe Repairs
- Cat 5 Rplcmnt

AREAS OF CONCERN

Captain Samuel Douglass Academy

(not listed by priority)

- Fencing Repairs
- Window Repairs
- Phone System
- Exterior Door Repairs
- Gutter Repairs
- Playground Repairs
- Music Room Carpet
- Fire Panel Rplcmnt
- Handrail Repairs
- Parking Lot Repairs
- Site Drainage Repair
- Hallway Ramp Tile

PLAN OF ATTACK

THE FACILITY IMPROVEMENT PLAN

The Updated Capital Improvement Plan

- Broken out into two categories:
 - ✓ Under \$20k
 - ✓ Over \$20k
- Updated annually using the same methodology
- Ballpark estimates refined annually as time permits

CAPITAL IMPROVEMENT PLAN

UNDER \$20K PRIORITIZED BY YEAR

Projects	2017	2018	2019	2020	2021	\$\$ Source*
R-Window Repairs	\$ 4,216					
C-Fencing Repairs	\$ 5,500					
C-Exterior Door Rprs	\$ 7,850					
C-Playground Rprs	\$ 2,450					
C-Egress Path Imprv	\$ 2,000					
R-Security Monitoring System		\$ 5,000				
C-Window Rprs/Rpl		\$ 12,500				
R-HVAC Repairs		\$ 6,900				
R-Panic Button SS		\$ 2,000				

*OP=Operating, TR=Expendable Trust, B=Bond, CR=Capital Reserve Fund

CAPITAL IMPROVEMENT PLAN

UNDER \$20K PRIORITIZED BY YEAR

Projects	2017	2018	2019	2020	2021	\$\$ Source*
R-Flooring 2 clssrms		\$ 7,000				
R-Parking Lot Rprs		\$ 16,000				
C-Parking Lot Rprs		\$ 13,500				
R-Intercom Rprs		\$ 5,000				
C-Gutter Repairs		\$ 1,500				
R-Septic Inspection		\$ 1,800				
R-Kiln		\$ 8,500				
R-Plygrnd Surface		\$10,000				
R-Water Filtration		\$ 6,800				
R-Boiler Rplcmnt			\$ 8,000	\$ 8,000	\$ 8,000	

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CAPITAL IMPROVEMENT PLAN

UNDER \$20K PRIORITIZED BY YEAR

Projects	2017	2018	2019	2020	2021	\$\$ Source*
C-Handrail Repairs			\$ 1,000			
R-Gutter Repairs			\$ 2,000			
R-Interior Door Rprs			\$ 5,000			
R-Ceiling Grid Rplmnt			\$10,000			
C-Music Rm Carpet			\$ 6,000			
C-Hall Ramp Tile			\$10,000			
R-Flooring-2,3 Wing				\$ 9,000		
R-Exterior Door Rprs				\$ 5,000		
C-Gym Lights Rplc				\$10,000		

*OP=Operating, TR=Expendable Trust, B=Bond, CR=Capital Reserve Fund

CAPITAL IMPROVEMENT PLAN

UNDER \$20K PRIORITIZED BY YEAR

Projects	2017	2018	2019	2020	2021	\$\$ Source*
R-Septic Pipe Rprs					\$ 4,000	

*OP=Operating, TR=Expendable Trust, B=Bond, CR=Capital Reserve Fund

CAPITAL IMPROVEMENT PLAN

OVER \$20K PRIORITIZED BY YEAR

Projects	2017	2018	2019	2020	2021	\$\$ Source
R-Base & Eve Trim		\$20,000				
C-Phone System		\$25,000				
R-Office Renovation			\$30,000			
C-Fire Panel			\$40,000			
C-Site Drainage			\$40,000			
C-Energy Mgmt Sys			\$30,000			
R-Roof Rplc-Gym				\$ 40,000		
C-Retaining Wall				\$160,000		
R-Generator				\$ 21,000		
R-Roof Rplc-2,3,PK					\$30,000	
R-Cat 5 Rplcmnt					\$50,000	

TOTALS BY YEAR

2018:

Under 20k - \$96,500

Over 20k - \$45,000

Total - \$141,500

2019:

Under 20k - \$42,000

Over 20k - \$140,000

Total - \$182,000

2020:

Under 20k - \$24,000

Over 20k - \$221,000

Total - \$245,000

2021:

Under 20k - \$4,000

Over 20k - \$80,000

Total - \$84,000

FOCUS DISCUSSION AREAS

Expendable Trust Balance as of 6/30/17:

\$55,616

Under \$20K Needs for FY18: \$96,500

Over \$20K Needs for FY18: \$45,000

Total: \$141,500

FY18 BSD Budget RND 1 10/20/16 v2

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.1100.110.00.	(Negt. Support Staff Increases	\$0.00	\$27,272.00	\$0.00	\$0.00	\$27,810.70	\$27,810.70	#DIV/0!
10.1100.110.01.	Wages-Full Day Kindergarten #150001	\$55,309.00	\$0.00	\$48,123.47	\$81,720.50	\$81,720.50	\$0.00	0.00%
10.1100.111.00.	(New Hire Orientation Wages	\$787.98	\$0.00	\$1,622.63	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.	(Teacher Lane Changes	\$0.00	\$0.00	\$0.00	\$17,205.00	\$57,326.81	\$40,121.81	233.20%
10.1100.112.01.	(Salaries, Classroom Teachers	\$995,525.06	\$1,002,349.80	\$1,032,096.92	\$1,059,208.65	\$1,036,092.65	(\$23,116.00)	-2.18%
10.1100.112.02.	(Salaries, Classroom Teachers	\$985,572.87	\$942,442.90	\$991,575.80	\$962,009.10	\$1,009,027.10	\$47,018.00	4.89%
10.1100.113.01.	(Salaries, Aides	\$50,567.62	\$0.00	\$44,568.22	\$33,951.72	\$33,951.72	\$0.00	0.00%
10.1100.113.02.	(Salaries, Aides	\$34,191.92	\$35,025.10	\$18,170.02	\$17,638.77	\$17,638.78	\$0.01	0.00%
10.1100.116.01.	(FY15 Add'l Kindergarten Wages	\$0.00	\$55,309.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.120.00.	(Professional Negotiated Increases	\$0.00	\$97,409.00	\$0.00	\$0.00	\$120,166.61	\$120,166.61	#DIV/0!
10.1100.127.00.	(Tutoring Services	\$519.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.127.02.	(Tutoring Services	\$0.00	\$0.00	\$71.53	\$0.00	\$0.00	\$0.00	0.00%
10.1100.128.01.	(Salaries, Substitutes	\$27,587.99	\$46,010.00	\$24,332.50	\$33,140.00	\$28,500.00	(\$4,640.00)	-14.00%
10.1100.128.02.	(Salaries, Substitutes	\$29,282.65	\$27,820.00	\$16,702.50	\$31,500.00	\$25,500.00	(\$6,000.00)	-19.05%
10.1100.129.02.	(Salary-Substitute Caller-CSDA	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.320.01.	(Homebound Instruction	\$41.49	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.430.02.	(Repair Equip., Non-Instruct	\$0.00	\$500.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00%
10.1100.580.01.	(Travel For Specialists	\$0.00	\$425.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.580.02.	(Travel For Specialists	\$0.00	\$127.30	\$0.00	\$100.00	\$200.00	\$100.00	100.00%
10.1100.613.01.	(Tests	\$0.00	\$0.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.613.02.	(Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.614.01.	(Expendable Supplies	\$8,436.82	\$12,194.00	\$8,557.91	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.67%
10.1100.614.02.	(Expendable Supplies	\$7,277.77	\$11,050.00	\$9,388.79	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1100.615.01.	(Teach Matl, Addl Classroom	\$0.00	\$0.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.615.01.	Teaching Materials-Full Day Kindergarten #1	\$1,409.52	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1100.648.00.	(Access Fees	\$0.00	\$0.00	\$1,318.00	\$0.00	\$1,350.00	\$1,350.00	#DIV/0!
10.1100.650.01.	(Instruction Specific Software/Subscriptions	\$2,009.00	\$2,500.00	\$3,009.84	\$2,225.00	\$2,225.00	\$0.00	0.00%
10.1100.650.02.	(Instruction Specific Software/Subscriptions	\$1,246.90	\$2,500.00	\$512.00	\$2,500.00	\$1,300.00	(\$1,200.00)	-48.00%
10.1100.730.01.	(New Grade-Kindergarten	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.730.01.	Ed Equipment-Full Day Kindergarten #15000	\$938.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.730.02.	(New Grade	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
10.1100.733.01.	(Addl Equip	\$0.00	\$0.85	\$292.72	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.02.	(Addl Equip	\$455.97	\$1,700.00	\$271.31	\$1,500.00	\$735.53	(\$764.47)	-50.96%
10.1100.734.01.	(Instruction Specific New Hardware	\$40.00	\$1,000.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.734.02.	(Instruction Specific New Hardware	\$40.00	\$1,000.00	\$0.00	\$800.00	\$920.00	\$120.00	15.00%
10.1100.737.01.	(Replacement Equipment	\$299.00	\$850.00	\$545.80	\$500.00	\$500.00	\$0.00	0.00%
10.1100.737.02.	(Replacement Equipment	\$346.40	\$850.00	\$806.08	\$500.00	\$587.66	\$87.66	17.53%
10.1100.738.01.	(Instruction Specific Replacement Hardware	\$0.00	\$1,000.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.1100.738.02.	(Instruction Specific Replacement Hardware	\$0.00	\$1,000.00	\$0.00	\$800.00	\$920.00	\$120.00	15.00%
10.1100.892.00.	(Food Service Bad Debt	\$2,352.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1102.614.01.	(Expendable Supplies, Art	\$346.16	\$691.05	\$634.63	\$900.00	\$900.00	\$0.00	0.00%
10.1102.614.02.	(Expendable Supplies, Art	\$2,216.57	\$2,252.48	\$2,344.99	\$2,242.99	\$2,202.83	(\$40.16)	-1.79%
10.1105.612.01.	(Workbooks, Language Arts	\$0.00	\$0.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.612.02.	(Workbooks, Language Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
10.1105.614.01.	(Expendable Supply, Lang. Arts	\$811.92	\$957.95	\$890.50	\$850.00	\$850.00	\$0.00	0.00%
10.1105.614.02.	(Expendable Supply, Lang. Arts	\$0.00	\$519.46	\$930.94	\$519.46	\$1,123.85	\$604.39	116.35%
10.1105.615.01.	(Teaching Mat, Language Arts	\$2,587.68	\$2,663.40	\$2,629.64	\$2,563.40	\$2,600.00	\$36.60	1.43%
10.1105.615.02.	(Teaching Mat, Language Arts	\$1,433.98	\$1,169.95	\$1,309.04	\$396.73	\$175.38	(\$221.35)	-55.79%
10.1105.640.01.	(Language Arts Pilot Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.640.02.	(Language Arts Pilot Program	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
10.1105.641.01.	(Textbooks, Language Arts	\$0.00	\$0.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.641.02.	(Textbooks, Language Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
10.1106.112.01.	(Salaries Teachers, For. Lang	\$9,169.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.112.02.	(Salaries Teachers, For. Lang.	\$36,679.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.615.01.	(Teaching Matls Foreign Lang	\$22.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.615.02.	(Teaching Matls Foreign Lang	\$1,481.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.733.01.	(Addtl Equip, For Lang.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.615.01.	(Teaching Mat, Phys Ed	\$519.16	\$636.89	\$488.25	\$1,360.00	\$600.00	(\$760.00)	-55.88%
10.1108.615.02.	(Teaching Mat, Phys Ed	\$408.15	\$786.03	\$459.67	\$786.03	\$1,238.26	\$452.23	57.53%
10.1108.733.02.	(Addl Equipment, Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
10.1111.612.01.	(Workbooks, Math	\$8,620.99	\$12,151.67	\$10,059.98	\$13,350.00	\$9,500.00	(\$3,850.00)	-28.84%
10.1111.612.02.	(Workbooks, Math	\$12,094.31	\$13,536.67	\$10,446.71	\$13,550.00	\$17,559.53	\$4,009.53	29.59%
10.1111.614.01.	(Expendable Supplies, Math	\$290.56	\$186.15	\$1,179.16	\$750.00	\$750.00	\$0.00	0.00%
10.1111.614.02.	(Expendable Supplies, Math	\$802.44	\$719.47	\$627.97	\$1,180.25	\$561.86	(\$618.39)	-52.39%
10.1111.615.01.	(Teaching Mat, Math	\$4,358.74	\$3,274.83	\$2,989.35	\$3,500.00	\$3,000.00	(\$500.00)	-14.29%
10.1111.615.02.	(Teaching Mat, Math	\$3,776.50	\$3,012.54	\$1,197.56	\$3,500.67	\$7,236.10	\$3,735.43	106.71%
10.1111.641.01.	(Textbooks, Math	\$0.00	\$0.85	\$0.00	\$1,850.00	\$0.00	(\$1,850.00)	-100.00%
10.1111.641.02.	(Textbooks, Math	\$0.00	\$0.00	\$0.00	\$4,350.00	\$2,239.40	(\$2,110.60)	-48.52%
10.1112.615.01.	(Teaching Mat, Music	\$639.68	\$757.41	\$460.00	\$757.41	\$750.00	(\$7.41)	-0.98%
10.1112.615.02.	(Teaching Mat, Music	\$1,086.31	\$1,228.75	\$1,231.44	\$1,229.15	\$1,528.32	\$299.17	24.34%
10.1113.614.01.	(Expendable Supplies, Science	\$334.20	\$887.26	\$266.74	\$887.26	\$900.00	\$12.74	1.44%
10.1113.614.02.	(Expendable Supplies, Science	\$589.93	\$475.03	\$903.79	\$690.00	\$690.00	\$0.00	0.00%
10.1113.615.01.	(Teaching Mat, Science	\$125.15	\$312.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	0.00%
10.1113.615.02.	(Teaching Mat, Science	\$575.87	\$609.01	\$761.12	\$1,891.24	\$6,242.20	\$4,350.96	230.06%
10.1113.641.02.	(Textbooks, Science	\$0.00	\$510.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
10.1115.614.02.	(Expendable Supply, Soc Studies	\$485.29	\$482.94	\$313.65	\$215.25	\$1,000.00	\$784.75	364.58%
10.1115.615.01.	(Teaching Mat, Social Studies	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,500.00	\$150.00	11.11%
10.1115.615.02.	(Teaching Mat, Social Studies	\$1,454.96	\$567.93	\$578.32	\$550.00	\$269.17	(\$280.83)	-51.06%

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.1120.112.01.	(Teaching Advisors	\$0.00	\$1,500.00	\$1,500.00	\$2,350.00	\$3,000.00	\$650.00	27.66%
10.1120.112.02.	(Teaching Advisors	\$450.00	\$1,400.00	\$1,950.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10.1120.510.01.	(Transportation	\$731.00	\$900.00	\$700.60	\$900.00	\$900.00	\$0.00	0.00%
10.1120.510.02.	(Transportation	\$76.29	\$85.00	\$0.00	\$85.00	\$85.00	\$0.00	0.00%
10.1120.800.02.	(Academic Competition	\$457.50	\$494.00	\$363.50	\$500.00	\$512.90	\$12.90	2.58%
10.1123.612.01.	(Workbooks, Reading	\$0.00	\$0.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1123.612.02.	(Workbooks, Reading	\$1,312.18	\$1,917.40	\$1,276.17	\$850.43	\$1,092.73	\$242.30	28.49%
10.1123.614.01.	(Expendable Supplies, Reading	\$147.94	\$189.70	\$168.73	\$189.70	\$190.00	\$0.30	0.16%
10.1123.614.02.	(Expendable Supplies, Reading	\$883.02	\$214.01	\$189.22	\$350.00	\$454.16	\$104.16	29.76%
10.1123.615.01.	(Teaching Mat, Reading	\$5,587.09	\$4,951.05	\$4,883.51	\$5,000.40	\$5,000.00	(\$0.40)	-0.01%
10.1123.615.02.	(Teaching Mat, Reading	\$176.50	\$115.00	\$428.17	\$400.00	\$809.26	\$409.26	102.32%
10.1123.641.01.	(Textbooks, Reading	\$0.00	\$0.85	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10.1123.641.02.	(Textbooks, Reading	\$0.00	\$339.33	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
10.1123.643.01.	(Online Resources	\$0.00	\$0.85	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10.1169.113.01.	(Computer Aide	\$29.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.113.02.	(Computer Aide	\$5,762.74	\$5,547.17	\$319.39	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.114.01.	(Technology Technician	\$23,338.50	\$23,338.50	\$23,805.50	\$24,400.50	\$24,400.50	\$0.00	0.00%
10.1169.114.02.	(Technology Technician	\$23,338.50	\$23,338.50	\$23,805.50	\$24,400.50	\$24,400.50	\$0.00	0.00%
10.1169.614.01.	(Instruction Specific IT Supplies/Repairs	\$196.65	\$1,500.00	\$1,236.33	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1169.614.02.	(Instruction Specific IT Supplies/Repairs	\$272.20	\$1,500.00	\$1,324.89	\$1,200.00	\$1,380.00	\$180.00	15.00%
10.1169.615.01.	(Teaching Mat, Computer	\$0.00	\$850.00	\$0.00	\$850.00	\$850.00	\$0.00	0.00%
10.1169.615.02.	(Teaching Matl, Computer	\$0.00	\$195.50	\$132.00	\$500.00	\$2,000.00	\$1,500.00	300.00%
10.1169.650.02.	(Software	\$0.00	\$977.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.737.01.	(Furniture and Fixtures	\$0.00	\$850.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00%
10.1169.737.02.	(Furniture and Fixtures	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
10.1190.110.01.	(Salaries-504/RTI/Reg Ed	\$0.00	\$9,330.24	\$7,161.44	\$7,340.45	\$7,340.45	\$0.00	0.00%
10.1190.110.02.	(Salaries-504/RTI/Reg Ed	\$0.00	\$13,150.43	\$13,479.14	\$15,809.52	\$15,809.52	\$0.00	0.00%
10.1190.114.01.	(Salaries-504/RTI/Reg Ed	\$0.00	\$12,193.68	\$12,426.25	\$15,216.34	\$15,216.34	\$0.00	0.00%
10.1190.114.02.	(Salaries-504/RTI/Reg Ed	\$0.00	\$10,935.23	\$9,454.36	\$7,651.38	\$7,651.38	\$0.00	0.00%
10.1200.114.01.	(Salaries, Individual Aides	\$108,720.58	\$133,364.80	\$151,371.83	\$191,068.97	\$191,068.97	\$0.00	0.00%
10.1200.114.02.	(Salaries, Individual Aides	\$153,281.17	\$145,110.88	\$139,239.42	\$111,025.48	\$111,025.48	\$0.00	0.00%
10.1200.115.01.	(Don't Use	\$15,858.75	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.115.02.	(Don't Use	\$17,148.33	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.117.01.	(Salary, Resource Rm Aides	\$33,841.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.117.02.	(Salary, Resource Rm Aides	\$28,126.17	\$0.00	\$20,265.32	\$19,491.83	\$19,491.83	\$0.00	0.00%
10.1200.118.01.	(Salary, Resource Rm Teacher	\$163,611.61	\$212,141.00	\$184,985.24	\$215,016.00	\$215,016.00	\$0.00	0.00%
10.1200.118.02.	(Salary, Resource Rm Teacher	\$207,460.55	\$203,560.00	\$208,822.27	\$228,628.50	\$181,610.50	(\$47,018.00)	-20.57%
10.1200.121.00.	(Sped Bldg. Coordinator Salary	\$0.00	\$0.00	\$82,882.00	\$84,954.00	\$84,954.00	\$0.00	0.00%
10.1200.121.01.	(SPED Bldg Coordinator Salary	\$41,642.90	\$40,430.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.02.	(SPED Bldg Coordinator Salary	\$41,642.90	\$40,430.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.1200.330.00.	(Legal Services-Spec Ed	\$494.00	\$2,500.00	\$162.27	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.330.01.	(Contracted Svc, Indv. Aides	\$0.00	\$0.00	\$0.00	\$12,600.00	\$0.00	(\$12,600.00)	-100.00%
10.1200.534.01.	(Postage	\$394.87	\$392.00	\$390.30	\$392.00	\$500.00	\$108.00	27.55%
10.1200.534.02.	(Postage	\$380.52	\$425.00	\$302.24	\$400.00	\$500.00	\$100.00	25.00%
10.1200.560.02.	(Out Of District Tuition	\$222,143.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.	(Out-of-District Related Services	\$97,913.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.580.01.	(Travel	\$0.00	\$382.50	\$15.81	\$382.50	\$450.00	\$67.50	17.65%
10.1200.580.02.	(Travel	\$14.01	\$212.50	\$0.00	\$212.50	\$250.00	\$37.50	17.65%
10.1200.611.01.	(Don't Use	\$462.65	\$212.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.611.02.	(Don't Use	\$536.66	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.612.01.	(Workbooks, Resource Rm	\$489.20	\$400.00	\$116.48	\$400.00	\$550.00	\$150.00	37.50%
10.1200.612.02.	(Workbooks, Resource Rm	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.613.02.	(Speech/Language-Testing Materials	\$0.00	\$310.25	\$0.00	\$310.25	\$0.00	(\$310.25)	-100.00%
10.1200.614.01.	(Expendable Supplies, Res Rm	\$17.75	\$100.00	\$0.00	\$100.00	\$400.00	\$300.00	300.00%
10.1200.614.02.	(Expendable Supplies, Res Rm	\$0.00	\$639.09	\$329.82	\$639.09	\$1,050.00	\$410.91	64.30%
10.1200.616.01.	(Teaching Mats. Resource Room	\$0.00	\$400.00	\$1,115.44	\$400.00	\$400.00	\$0.00	0.00%
10.1200.616.02.	(Teaching Mats. Resource Room	\$3,622.29	\$10,500.98	\$3,237.71	\$4,109.10	\$2,000.00	(\$2,109.10)	-51.33%
10.1200.617.01.	(Teaching Materials	\$367.40	\$400.00	\$189.95	\$400.00	\$400.00	\$0.00	0.00%
10.1200.617.02.	(Teaching Materials	\$0.00	\$0.00	\$1,485.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.650.01.	(Instruction Specific Software/Subscriptions	\$0.00	\$0.00	\$2,500.00	\$2,376.00	\$650.00	(\$1,726.00)	-72.64%
10.1200.650.02.	(Instruction Specific Software/Subscriptions	\$38,068.95	\$0.00	\$6,100.00	\$1,102.68	\$1,500.00	\$397.32	36.03%
10.1200.730.01.	(Equipment	\$59.96	\$0.00	\$0.00	\$1.00	\$1,000.00	\$999.00	99900.00%
10.1200.730.02.	(Equipment	\$2,778.64	\$5,133.00	\$48.58	\$3,905.50	\$1,000.00	(\$2,905.50)	-74.40%
10.1200.732.02.	(Equipment/Maintenance Plans	\$0.00	\$4,700.00	\$0.00	\$1,597.32	\$500.00	(\$1,097.32)	-68.70%
10.1200.734.01.	(Instruction Specific New Hardware	\$1,516.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$3,300.00	#DIV/0!
10.1200.739.01.	(Addl Equipment	\$1,577.00	\$1,700.00	\$0.00	\$700.00	\$0.00	(\$700.00)	-100.00%
10.1200.810.00.	(Dues and Fees	\$0.00	\$0.00	\$795.00	\$795.00	\$945.00	\$150.00	18.87%
10.1201.115.01.	(ESY - Wages	\$0.00	\$0.00	\$13,466.86	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.1201.115.02.	(ESY - Wages	\$0.00	\$0.00	\$20,365.55	\$19,000.00	\$19,000.00	\$0.00	0.00%
10.1201.330.01.	(ESY - Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$13,169.66	\$13,169.66	#DIV/0!
10.1201.614.01.	(ESY - Supplies	\$0.00	\$0.00	\$85.70	\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02.	(ESY - Supplies	\$0.00	\$0.00	\$687.84	\$600.00	\$600.00	\$0.00	0.00%
10.1225.734.02.	(Spec Ed Computer Equipment	\$0.00	\$0.00	\$0.00	\$1,227.50	\$0.00	(\$1,227.50)	-100.00%
10.1260.110.00.	(Salaries, Esl/lep	\$0.00	\$25,308.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.01.	(Salaries - ELL	\$5,820.84	\$0.00	\$6,025.42	\$7,087.50	\$7,087.50	\$0.00	0.00%
10.1290.111.01.	(Preschool Salaries	\$59,437.19	\$59,306.00	\$60,871.19	\$61,097.00	\$50,500.00	(\$10,597.00)	-17.34%
10.1290.114.01.	(Preschool Aide	\$30,526.64	\$32,538.00	\$14,243.24	\$14,816.57	\$14,816.57	\$0.00	0.00%
10.1290.613.01.	(Testing Materials-Pre School	\$427.35	\$428.00	\$427.35	\$428.00	\$428.00	\$0.00	0.00%
10.1290.614.01.	(Expendable Supplies-Pre School	\$149.40	\$100.00	\$183.38	\$37.50	\$100.00	\$62.50	166.67%
10.1290.615.01.	(Teaching Materials-Pre School	\$0.00	\$100.00	\$15.18	\$37.50	\$100.00	\$62.50	166.67%

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.2100.350.01.	(Contracted Services	\$15,983.45	\$1,250.00	\$935.32	\$1,250.00	\$1,858.29	\$608.29	48.66%
10.2100.350.02.	(Contracted Services	\$13,594.50	\$16,000.00	\$52,791.43	\$16,150.00	\$27,562.50	\$11,412.50	70.67%
10.2100.550.01.	(Printing	\$1,085.47	\$918.00	\$1,207.57	\$918.00	\$1,000.00	\$82.00	8.93%
10.2100.550.02.	(Printing	\$1,260.31	\$1,080.00	\$816.80	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2120.112.01.	(Salaries, Guidance	\$61,156.26	\$61,322.00	\$63,478.00	\$67,820.76	\$67,820.76	\$0.00	0.00%
10.2120.112.02.	(Salaries, Guidance	\$40,711.87	\$43,662.00	\$44,562.91	\$48,288.76	\$48,288.76	\$0.00	0.00%
10.2120.116.00.	(Database Manager	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.2120.613.01.	(Testing	\$1,123.26	\$3,913.70	\$138.91	\$913.70	\$2,238.70	\$1,325.00	145.01%
10.2120.613.02.	(Testing	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$1,000.00	(\$3,500.00)	-77.78%
10.2120.614.02.	(Testing Materials-Guidance	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(\$150.00)	-100.00%
10.2120.615.01.	(Expendable Supplies	\$77.71	\$218.00	\$196.73	\$226.97	\$225.00	(\$1.97)	-0.87%
10.2120.615.02.	(Teaching Materials	\$371.66	\$545.91	\$522.17	\$400.00	\$600.00	\$200.00	50.00%
10.2134.112.01.	(Salaries, Nurse	\$58,119.20	\$57,979.75	\$59,472.25	\$59,730.86	\$59,730.86	\$0.00	0.00%
10.2134.112.02.	(Salaries, Nurse	\$58,526.54	\$58,849.70	\$60,364.95	\$60,626.00	\$60,626.43	\$0.43	0.00%
10.2134.614.01.	(Expendable Supplies, Health	\$1,168.96	\$1,233.45	\$1,186.92	\$1,375.00	\$1,375.00	\$0.00	0.00%
10.2134.614.02.	(Expendable Supplies, Health	\$3,401.27	\$4,275.55	\$2,678.83	\$4,275.55	\$6,671.07	\$2,395.52	56.03%
10.2134.615.02.	(Teaching Mat, Health	\$295.15	\$283.62	\$0.00	\$300.00	\$230.00	(\$70.00)	-23.33%
10.2134.730.01.	(Additional Equipment, Health	\$0.00	\$158.00	\$79.00	\$158.00	\$1,079.00	\$921.00	582.91%
10.2134.730.02.	(Addl Equip, Health	\$0.00	\$132.46	\$79.00	\$115.00	\$90.85	(\$24.15)	-21.00%
10.2139.330.01.	(Behavior Management	\$12,084.84	\$10,000.00	\$5,752.50	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2139.330.02.	(Behavior Management	\$9,587.50	\$6,000.00	\$8,287.50	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.330.01.	(Rsec Psychoed Evals	\$1,650.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2142.330.02.	(Rsec Psychoed Evals	\$0.00	\$4,500.00	\$0.00	\$5,700.00	\$5,000.00	(\$700.00)	-12.28%
10.2143.110.01.	(Psychologist Salary	\$31,000.00	\$31,000.00	\$31,780.00	\$30,750.00	\$30,750.00	\$0.00	0.00%
10.2143.110.02.	(Psychologist Salary	\$42,017.72	\$40,732.00	\$1,753.92	\$30,750.00	\$30,750.00	\$0.00	0.00%
10.2143.613.01.	(Testing Materials-Psychologist	\$2,109.23	\$700.00	\$977.44	\$691.03	\$2,000.00	\$1,308.97	189.42%
10.2143.613.02.	(Testing Materials-Psychologist	\$335.10	\$2,014.80	\$2,484.74	\$2,014.00	\$2,000.00	(\$14.00)	-0.70%
10.2143.615.01.	(Teaching Materials-Psychologist	\$0.00	\$150.00	\$0.00	\$150.00	\$200.00	\$50.00	33.33%
10.2143.615.02.	(Psychology Materials	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
10.2152.111.01.	(Speech Therapy Svcs	\$70,350.81	\$69,394.00	\$71,758.41	\$72,907.00	\$72,907.00	\$0.00	0.00%
10.2152.111.02.	(Speech Therapy Services	\$84,847.33	\$69,642.54	\$71,452.61	\$73,558.14	\$73,558.14	\$0.00	0.00%
10.2152.330.02.	(Speech/language Therapy Svcs	\$0.00	\$153.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.613.01.	(Testing Materials-Speech	\$528.60	\$160.00	\$295.74	\$320.00	\$1,250.00	\$930.00	290.63%
10.2152.613.02.	(Testing Materials, Speech	\$712.95	\$632.19	\$722.48	\$632.00	\$650.00	\$18.00	2.85%
10.2152.615.01.	(Teaching Mat, Speech	\$85.00	\$415.00	\$0.00	\$669.90	\$200.00	(\$469.90)	-70.14%
10.2152.615.02.	(Teaching Mat, Speech	\$16.45	\$200.00	\$357.58	\$200.00	\$250.00	\$50.00	25.00%
10.2159.330.01.	(Vision/hearing Consulting	\$2,723.11	\$3,120.00	\$1,343.75	\$4,095.00	\$4,500.00	\$405.00	9.89%
10.2159.330.02.	(Vision/hearing Consulting	\$1,114.75	\$700.00	\$625.00	\$700.00	\$1,770.00	\$1,070.00	152.86%
10.2162.330.01.	(Physical Therapy Svcs	\$3,128.00	\$8,855.00	\$0.00	\$8,035.00	\$8,800.00	\$765.00	9.52%
10.2162.330.02.	(Physical Therapy Svcs	\$0.00	\$3,900.00	\$408.50	\$2,025.00	\$2,000.00	(\$25.00)	-1.23%

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.2163.111.01.	(Occupational Therapy Salary	\$52,178.00	\$45,394.86	\$47,997.65	\$49,124.55	\$49,124.55	\$0.00	0.00%
10.2163.111.02.	(Occupational Therapy Salary	\$35,573.00	\$29,644.17	\$18,354.24	\$16,694.97	\$16,694.97	\$0.00	0.00%
10.2163.112.01.	(Cota Support	\$19,955.03	\$18,193.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.	(Testing Materials-Occupational Therapy	\$536.70	\$210.00	\$0.00	\$210.00	\$449.00	\$239.00	113.81%
10.2163.613.02.	(Testing Materials-Occupational Therapy	\$48.59	\$350.75	\$941.71	\$200.00	\$449.00	\$249.00	124.50%
10.2163.615.01.	(Teaching Materials-Occupational Therapy	\$872.61	\$968.00	\$784.45	\$968.00	\$1,500.00	\$532.00	54.96%
10.2163.615.02.	(Teaching Materials-Occupational Therapy	\$1,032.22	\$1,663.37	\$901.11	\$1,813.00	\$1,500.00	(\$313.00)	-17.26%
10.2180.301.00.	(Medicaid Billing	\$9,322.92	\$6,500.00	\$2,018.53	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
10.2192.111.00.	(Salaries, BCBA	\$0.00	\$0.00	\$0.00	\$12,915.00	\$12,915.00	\$0.00	0.00%
10.2210.115.00.	(New Hire Orientation Comm Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.	(Curriculum Devl. Stipend	\$0.00	\$1,500.00	\$200.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.115.02.	(Curriculum Devl. Stipend	\$1,200.00	\$1,500.00	\$0.00	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
10.2210.116.00.	(CPR/First Aid Training	\$0.00	\$0.00	\$155.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.	(PD-CBA-BESSA	\$1,612.97	\$2,520.00	\$2,452.34	\$2,520.00	\$2,520.00	\$0.00	0.00%
10.2210.240.02.	(PD-CBA-BESSA	\$1,131.03	\$2,750.00	\$3,118.50	\$2,000.00	\$3,500.00	\$1,500.00	75.00%
10.2210.241.01.	(PD-CBA-BTA	\$22,449.57	\$30,000.00	\$35,023.51	\$30,000.00	\$33,000.00	\$3,000.00	10.00%
10.2210.241.02.	(PD-CBA-BTA	\$22,028.48	\$40,000.00	\$18,367.01	\$40,000.00	\$27,000.00	(\$13,000.00)	-32.50%
10.2210.242.00.	(Special Ed Training	\$2,723.42	\$500.00	\$0.00	\$1,050.00	\$500.00	(\$550.00)	-52.38%
10.2210.242.01.	(Staff Development	\$0.00	\$0.00	\$1,041.94	\$0.00	\$500.00	\$500.00	#DIV/0!
10.2210.242.02.	(Staff Development	\$0.00	\$0.00	\$3,651.11	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
10.2210.244.01.	(Staff Reimburse-AHP	\$2,269.38	\$3,000.00	\$1,298.93	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
10.2210.244.02.	(Staff Reimburse-AHP	\$2,704.68	\$2,000.00	\$430.11	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
10.2210.245.00.	(SAU Wide PD Activities	\$2,616.64	\$0.00	\$1,823.45	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10.2210.245.01.	(Prof Develop - Admin/Non-Union	\$129.00	\$4,000.00	\$1,437.58	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.245.02.	(Prof Develop - Admin/Non-Union	\$2,833.94	\$4,000.00	\$4,565.50	\$4,946.00	\$4,000.00	(\$946.00)	-19.13%
10.2210.612.00.	(New Hire Orientation Supplies	\$0.00	\$0.00	\$211.00	\$250.00	\$250.00	\$0.00	0.00%
10.2222.112.01.	(Salary, Librarian	\$56,968.00	\$56,968.00	\$58,971.00	\$61,348.00	\$61,348.00	\$0.00	0.00%
10.2222.112.02.	(Salary, Librarian	\$49,141.00	\$49,141.00	\$50,869.00	\$52,919.00	\$52,919.00	\$0.00	0.00%
10.2222.430.01.	(Repair	\$805.44	\$510.00	\$0.00	\$345.00	\$100.00	(\$245.00)	-71.01%
10.2222.430.02.	(Repair	\$203.64	\$230.00	\$0.00	\$0.00	\$25.00	\$25.00	#DIV/0!
10.2222.444.02.	(Film Purchases	\$156.70	\$307.22	\$261.50	\$307.22	\$1,161.64	\$854.42	278.11%
10.2222.614.01.	(Expendable Supplies, Library	\$86.36	\$153.85	\$0.00	\$153.85	\$0.00	(\$153.85)	-100.00%
10.2222.614.02.	(Expendable Supplies, Library	\$378.84	\$593.41	\$468.62	\$363.15	\$389.76	\$26.61	7.33%
10.2222.615.01.	(Teach. Matls, Library	\$0.00	\$145.00	\$0.00	\$177.53	\$150.00	(\$27.53)	-15.51%
10.2222.615.02.	(Teach. Matls, Library	\$0.00	\$1,967.71	\$1,872.46	\$402.10	\$402.10	\$0.00	0.00%
10.2222.641.01.	(Library Books	\$1,209.75	\$1,700.00	\$2,880.33	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.641.02.	(Library Books	\$1,657.68	\$2,300.00	\$2,247.68	\$2,300.00	\$2,645.00	\$345.00	15.00%
10.2222.642.01.	(Publications	\$0.00	\$600.00	\$0.00	\$1,045.00	\$1,045.00	\$0.00	0.00%
10.2222.642.02.	(Publications	\$133.00	\$1,040.75	\$973.81	\$1,083.82	\$1,093.65	\$9.83	0.91%
10.2222.651.02.	(Software-Destiny	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.2225.434.01.	(Computer Repairs	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.	(Computer Repairs	\$120.00	\$1,000.00	\$676.35	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.00.	(Expendable Supplies, Computer	\$0.00	\$10,732.95	\$5.78	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.01.	(Technology Supplies	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.02.	(Technology Supplies	\$316.59	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.650.00.	(Computer Software	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.01.	(Additional Computer Equipment	\$0.00	\$1,100.00	\$2,033.79	\$13,050.00	\$4,000.00	(\$9,050.00)	-69.35%
10.2225.734.02.	(Additional Computer Equipment	\$4,874.41	\$5,900.00	\$2,381.75	\$5,650.00	\$0.00	(\$5,650.00)	-100.00%
10.2225.738.01.	(Replacement Computer Equipment	\$23,491.54	\$26,820.00	\$19,503.33	\$3,300.00	\$4,086.00	\$786.00	23.82%
10.2225.738.02.	(Replacement Computer Equipment	\$32,290.36	\$24,306.00	\$15,612.95	\$7,800.00	\$6,042.00	(\$1,758.00)	-22.54%
10.2310.301.00.	(Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.330.00.	(Consulting	\$0.00	\$0.00	\$1,906.64	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.	(Advertising	\$345.69	\$1,870.00	\$145.20	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.550.00.	(Printing Town Report	\$0.00	\$467.50	\$186.68	\$300.00	\$300.00	\$0.00	0.00%
10.2310.614.00.	(School Board Expenses	\$4,995.73	\$3,825.00	\$2,396.76	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2310.810.00.	(Dues	\$700.00	\$3,012.40	\$3,634.91	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
10.2312.301.00.	(Secretary School Board	\$1,963.50	\$2,600.00	\$1,585.25	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2312.302.00.	(School Board Clerk	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	0.00%
10.2313.301.00.	(Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2314.301.00.	(Checklist Supervisor	\$115.50	\$350.00	\$105.00	\$350.00	\$350.00	\$0.00	0.00%
10.2317.301.00.	(Audit	\$10,250.00	\$8,500.00	\$9,650.00	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
10.2318.301.00.	(Legal Services	\$13,092.63	\$7,000.00	\$12,010.31	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2320.310.00.	(District Assessment	\$256,633.00	\$261,901.00	\$261,901.00	\$271,120.00	\$276,488.18	\$5,368.18	1.98%
10.2400.110.01.	(Salaries, Principal	\$100,857.60	\$90,000.00	\$90,000.00	\$92,250.00	\$92,250.00	\$0.00	0.00%
10.2400.110.02.	(Salaries, Principal	\$94,000.00	\$94,000.00	\$96,350.00	\$98,759.00	\$98,759.00	\$0.00	0.00%
10.2400.111.01.	(Salaries, Asst Principal	\$41,642.90	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.111.02.	(Salaries, Asst Principal	\$41,642.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.112.01.	(Salaries - CIA Admin	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.112.02.	(Salaries - CIA Admin	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.115.01.	(Salaries, Secretary	\$55,650.72	\$57,122.13	\$58,707.11	\$61,883.85	\$61,883.85	\$0.00	0.00%
10.2400.115.02.	(Salaries, Secretary	\$66,068.01	\$66,916.59	\$67,767.28	\$56,880.56	\$56,880.56	\$0.00	0.00%
10.2400.119.01.	(Salaries, Office Aide	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	(\$450.00)	-100.00%
10.2400.300.00.	(Prof. Services-Strategic Planning	\$5,500.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.430.01.	(Equipment Repair	\$424.80	\$1,200.00	\$50.00	\$800.00	\$800.00	\$0.00	0.00%
10.2400.430.02.	(Equipment Repair	\$0.00	\$500.00	\$0.00	\$25.00	\$276.00	\$251.00	1004.00%
10.2400.442.01.	(Copier Service/Lease	\$10,060.32	\$12,637.00	\$13,468.97	\$10,285.00	\$11,089.00	\$804.00	7.82%
10.2400.442.02.	(Copier Service/Lease	\$15,855.48	\$10,500.00	\$14,790.96	\$13,505.00	\$14,159.00	\$654.00	4.84%
10.2400.490.02.	(Service Agreements	\$0.00	\$0.00	\$0.00	\$980.16	\$980.16	\$0.00	0.00%
10.2400.531.01.	(Telephone	\$3,826.14	\$4,600.00	\$3,510.78	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2400.531.02.	(Telephone	\$5,317.24	\$7,800.00	\$5,006.63	\$6,000.00	\$6,000.00	\$0.00	0.00%

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.2400.532.00.	(Network Services	\$8,972.46	\$17,980.00	\$9,630.00	\$20,200.00	\$10,600.00	(\$9,600.00)	-47.52%
10.2400.534.01.	(Postage	\$609.49	\$1,105.00	\$542.42	\$750.00	\$650.00	(\$100.00)	-13.33%
10.2400.534.02.	(Postage	\$358.50	\$850.00	\$415.31	\$500.00	\$500.00	\$0.00	0.00%
10.2400.550.01.	(Printing	\$256.72	\$680.00	\$558.57	\$680.00	\$600.00	(\$80.00)	-11.76%
10.2400.550.02.	(Printing	\$702.74	\$680.00	\$832.49	\$700.00	\$700.00	\$0.00	0.00%
10.2400.580.01.	(Travel	\$1,872.37	\$2,000.00	\$1,049.72	\$2,000.00	\$2,200.00	\$200.00	10.00%
10.2400.580.02.	(Travel	\$1,075.30	\$2,125.00	\$1,337.68	\$1,400.00	\$1,600.00	\$200.00	14.29%
10.2400.610.01.	(Misc Hospitality	\$481.90	\$800.00	\$676.62	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.	(Misc Hospitality	\$334.49	\$425.00	\$296.86	\$700.00	\$700.00	\$0.00	0.00%
10.2400.614.01.	(Expendable Supplies	\$196.18	\$850.00	\$226.95	\$500.00	\$500.00	\$0.00	0.00%
10.2400.614.02.	(Expendable Supplies	\$948.00	\$425.00	\$389.09	\$800.00	\$800.00	\$0.00	0.00%
10.2400.650.00.	(Support Contracts/Hosted Services	\$32,395.08	\$42,241.06	\$49,988.48	\$43,750.00	\$42,348.00	(\$1,402.00)	-3.20%
10.2400.653.00.	(Consulting Services	\$869.09	\$4,000.00	\$1,671.20	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2400.658.00.	(Site Licensing	\$4,039.05	\$4,640.00	\$4,039.05	\$5,200.00	\$4,500.00	(\$700.00)	-13.46%
10.2400.733.02.	(Addtl Equipment	\$1,482.59	\$425.00	\$399.95	\$350.00	\$350.00	\$0.00	0.00%
10.2400.810.01.	(Dues	\$1,092.50	\$1,100.00	\$1,060.00	\$600.00	\$940.00	\$340.00	56.67%
10.2400.810.02.	(Dues	\$811.50	\$1,700.00	\$530.00	\$254.00	\$1,200.00	\$946.00	372.44%
10.2400.899.01.	(RMMS-FY13 Proposed Budget Changes	\$0.00	\$54,000.00	\$0.00	\$0.00	\$60,692.00	\$60,692.00	#DIV/0!
10.2400.899.02.	(CSDA-FY13 Proposed Budget Changes	\$0.00	\$15,000.00	\$0.00	\$0.00	\$6,192.00	\$6,192.00	#DIV/0!
10.2515.892.00.	(Food Service Bad Debt Expense	\$0.00	\$0.00	\$1,026.80	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.893.00.	(Tuition Bad Debt	\$0.00	\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.115.00.	(Facility Manager Stipend	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.116.01.	(Salaries, Maintenance	\$116,348.83	\$114,004.80	\$119,962.76	\$118,264.32	\$118,264.32	\$0.00	0.00%
10.2600.116.02.	(Salaries, Maintenance	\$111,190.42	\$107,218.80	\$114,643.95	\$118,139.04	\$118,139.04	\$0.00	0.00%
10.2600.117.01.	(Cust Summer	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.118.01.	(Pt Time Custodian	\$9,128.16	\$9,560.43	\$153.13	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.118.02.	(Pt Time Custodian	\$1,584.38	\$0.00	\$2,050.01	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.331.00.	(Facility CIP Reports	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.01.	(Inspections	\$0.00	\$0.00	\$0.00	\$2,173.00	\$2,200.00	\$27.00	1.24%
10.2600.391.02.	(Inspections	\$0.00	\$0.00	\$0.00	\$2,073.00	\$200.00	(\$1,873.00)	-90.35%
10.2600.400.01.	(Contracted Field Maint.	\$2,266.67	\$2,957.00	\$4,522.20	\$144.15	\$1,500.00	\$1,355.85	940.58%
10.2600.400.02.	(Contracted Field Maint.	\$8,506.22	\$5,175.00	\$8,157.22	\$5,687.14	\$5,500.00	(\$187.14)	-3.29%
10.2600.402.01.	(Pest Control	\$638.00	\$1,200.00	\$696.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.402.02.	(Pest Control	\$754.00	\$1,500.00	\$638.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
10.2600.403.01.	(Summer Projects	\$0.00	\$0.00	\$745.98	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.403.02.	(Summer Projects	\$0.00	\$0.00	\$3,923.53	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.01.	(Trash Removal	\$8,816.33	\$9,000.00	\$7,823.39	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.421.02.	(Trash Removal	\$8,588.86	\$11,500.00	\$7,653.95	\$10,000.00	\$9,000.00	(\$1,000.00)	-10.00%
10.2600.422.01.	(Snow Plowing & Sanding	\$7,532.50	\$7,650.00	\$4,050.00	\$7,650.00	\$7,650.00	\$0.00	0.00%
10.2600.422.02.	(Snow Plowing & Sanding	\$8,035.50	\$7,000.00	\$6,120.00	\$8,000.00	\$8,000.00	\$0.00	0.00%

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.2600.424.01.	(Mowing	\$0.00	\$0.00	\$0.00	\$2,812.85	\$3,000.00	\$187.15	6.65%
10.2600.424.02.	(Mowing	\$0.00	\$0.00	\$0.00	\$2,812.86	\$3,000.00	\$187.14	6.65%
10.2600.430.01.	(Repair, Equip Non-Instruct	\$962.26	\$1,800.00	\$555.18	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.430.02.	(Repair, Equip Non-Instruct	\$1,827.36	\$3,450.00	\$3,299.64	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.431.01.	(Heating/ventilating Svcs	\$20,025.19	\$15,000.00	\$6,336.41	\$15,000.00	\$12,500.00	(\$2,500.00)	-16.67%
10.2600.431.02.	(Heating/ventilating Svcs	\$12,713.95	\$17,250.00	\$15,186.70	\$17,000.00	\$16,000.00	(\$1,000.00)	-5.88%
10.2600.432.01.	(Fire Alarm	\$5,312.71	\$7,000.00	\$7,626.65	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
10.2600.432.02.	(Fire Alarm	\$3,485.00	\$12,650.00	\$4,750.65	\$8,500.00	\$7,500.00	(\$1,000.00)	-11.76%
10.2600.433.01.	(Plumbing Maintenance	\$1,970.00	\$1,500.00	\$315.00	\$2,500.00	\$1,500.00	(\$1,000.00)	-40.00%
10.2600.433.02.	(Plumbing Maintenance	\$1,816.38	\$3,500.00	\$1,471.23	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.434.01.	(Electrical Maintenance	\$1,411.21	\$2,500.00	\$2,310.79	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.434.02.	(Electrical Maintenance	\$2,181.83	\$3,625.00	\$2,868.97	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.435.01.	(Water System Testing	\$2,397.50	\$4,500.00	\$1,755.02	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
10.2600.435.02.	(Water System Testing	\$4,913.05	\$5,750.00	\$4,238.70	\$5,500.00	\$4,500.00	(\$1,000.00)	-18.18%
10.2600.436.01.	(Septic System Svcs	\$4,676.03	\$3,000.00	\$3,075.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.436.02.	(Septic System Svcs	\$2,850.00	\$3,000.00	\$2,850.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.437.01.	(Painting	\$447.05	\$500.00	\$747.01	\$2,800.00	\$2,500.00	(\$300.00)	-10.71%
10.2600.437.02.	(Painting	\$490.15	\$500.00	\$678.78	\$500.00	\$500.00	\$0.00	0.00%
10.2600.438.01.	(Building Repairs/carpentry	\$280.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.438.02.	(Building Repairs/carpentry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.439.01.	(General Maintenance	\$27,135.90	\$16,000.00	\$15,102.93	\$14,440.00	\$15,000.00	\$560.00	3.88%
10.2600.439.02.	(General Maintenance	\$10,787.84	\$16,300.00	\$7,427.92	\$15,000.00	\$12,000.00	(\$3,000.00)	-20.00%
10.2600.440.01.	(Repairs-Water Damage	\$0.00	\$0.00	(\$2,670.06)	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.490.01.	(Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$1,506.60	\$1,506.60	#DIV/0!
10.2600.490.02.	(Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$1,614.00	\$1,614.00	#DIV/0!
10.2600.520.00.	(Insurance Liability	\$20,749.75	\$22,256.96	\$22,062.38	\$21,493.00	\$23,642.30	\$2,149.30	10.00%
10.2600.614.00.	(Expendable Supplies	\$0.00	\$0.00	\$330.21	\$0.00	\$300.00	\$300.00	#DIV/0!
10.2600.614.01.	(Expendable Supplies	\$14,069.56	\$15,300.00	\$15,338.47	\$13,642.00	\$13,000.00	(\$642.00)	-4.71%
10.2600.614.02.	(Expendable Supplies	\$10,870.08	\$10,200.00	\$9,789.62	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2600.622.01.	(Electric	\$30,726.51	\$35,000.00	\$30,757.90	\$35,000.00	\$31,000.00	(\$4,000.00)	-11.43%
10.2600.622.02.	(Electric	\$31,529.83	\$40,000.00	\$34,549.57	\$40,000.00	\$35,000.00	(\$5,000.00)	-12.50%
10.2600.624.01.	(Heating Fuel - Oil	\$53,311.66	\$49,584.50	\$27,621.14	\$26,500.00	\$30,383.25	\$3,883.25	14.65%
10.2600.624.02.	(Heating Fuel - Oil	\$39,206.06	\$31,450.00	\$21,310.58	\$22,000.00	\$23,441.64	\$1,441.64	6.55%
10.2600.625.02.	(Heating Fuel - Propane	\$4,785.08	\$1,173.00	\$2,968.59	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.733.01.	(Addl Equipment	\$169.42	\$1,275.00	\$955.48	\$1,275.00	\$1,000.00	(\$275.00)	-21.57%
10.2600.733.02.	(Addl Equipment	\$61.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.737.01.	(Replacement Equipment	\$1,467.81	\$2,125.00	\$616.07	\$2,125.00	\$2,125.00	\$0.00	0.00%
10.2600.737.02.	(Replacement Equipment	\$2,116.52	\$2,125.00	\$2,011.68	\$2,125.00	\$3,404.00	\$1,279.00	60.19%
10.2700.510.01.	(Transportation-Reg Route	\$108,285.50	\$110,268.00	\$3,285.70	\$109,846.72	\$112,023.69	\$2,176.97	1.98%
10.2700.510.02.	(Transportation-Reg Route	\$107,562.01	\$108,226.00	\$2,169.30	\$109,846.72	\$112,023.69	\$2,176.97	1.98%

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	\$ Diff	% Diff
10.2700.626.01.	(Gasoline	\$19,283.18	\$29,209.00	\$15,460.07	\$25,000.00	\$25,000.00	\$0.00	0.00%
10.2700.626.02.	(Gasoline	\$19,283.18	\$29,209.00	\$15,460.07	\$25,000.00	\$25,000.00	\$0.00	0.00%
10.2721.510.01.	(Transportation-Reg Ed Other	\$0.00	\$0.00	\$106,271.09	\$7,500.00	\$7,650.00	\$150.00	2.00%
10.2721.510.02.	(Transportation-Reg Ed Other	\$0.00	\$0.00	\$106,473.28	\$7,500.00	\$7,650.00	\$150.00	2.00%
10.2722.510.01.	(Transportation, Handicapped	\$25,513.43	\$39,500.00	\$18,552.03	\$38,500.00	\$38,500.00	\$0.00	0.00%
10.2722.510.02.	(Transportation, Handicapped	\$54,440.38	\$48,000.00	\$30,251.46	\$38,500.00	\$38,000.00	(\$500.00)	-1.30%
10.2900.205.00.	(Non-union & admin. merit increase	\$0.00	\$20,183.68	\$0.00	\$0.00	\$28,129.45	\$28,129.45	#DIV/0!
10.2900.208.00.	(Attendance Bonus - Support	\$692.41	\$500.00	\$598.43	\$700.00	\$700.00	\$0.00	0.00%
10.2900.209.00.	(Attendance Bonus - Professional	\$3,239.95	\$6,000.00	\$3,505.76	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2900.210.00.	(Longevity Bonus	\$3,000.00	\$8,000.00	\$7,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2900.211.00.	(Health Insurance	\$784,746.66	\$790,214.80	\$773,392.74	\$821,207.20	\$938,673.52	\$117,466.32	14.30%
10.2900.212.00.	(Dental Insurance	\$33,796.24	\$34,272.78	\$34,981.75	\$36,283.02	\$36,865.21	\$582.19	1.60%
10.2900.213.00.	(Life Insurance	\$22,001.27	\$23,846.49	\$23,397.40	\$23,773.99	\$26,152.00	\$2,378.01	10.00%
10.2900.214.00.	(Health Insurance Opt-Out	\$26,000.00	\$26,000.00	\$28,000.00	\$30,000.00	\$28,000.00	(\$2,000.00)	-6.67%
10.2900.216.00.	(Premium Offset Reimbursement	\$0.00	\$0.00	\$8,871.70	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.220.00.	(Fica	\$344,201.38	\$354,243.66	\$339,779.04	\$343,300.17	\$359,661.76	\$16,361.59	4.77%
10.2900.231.00.	(Employee Retirement & Retire Benefit	\$36,420.94	\$37,415.68	\$38,980.36	\$46,706.09	\$55,043.82	\$8,337.73	17.85%
10.2900.232.00.	(Teacher Retirement	\$470,318.85	\$504,534.02	\$506,849.15	\$518,403.08	\$544,118.22	\$25,715.14	4.96%
10.2900.239.00.	(Retirement Benefit	\$15,345.50	\$18,490.00	\$29,584.00	\$25,921.00	\$53,885.00	\$27,964.00	107.88%
10.2900.250.00.	(Unemployment Compensation	\$12,488.66	\$11,831.36	\$11,655.58	\$8,574.00	\$9,431.00	\$857.00	10.00%
10.2900.260.00.	(Workmans Compensation	\$29,683.98	\$29,382.01	\$31,276.99	\$20,769.00	\$22,846.00	\$2,077.00	10.00%
10.2900.299.00.	(Holding Account	\$0.00	\$0.00	\$0.00	\$75,782.13	\$0.00	(\$75,782.13)	-100.00%
10.4500.430.01.	(RMMS Roof Replacement	\$0.00	\$0.00	\$24,048.16	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4500.431.01.	(RMMS Roof Replacement	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.5110.910.00.	(Bond Principal	\$236,449.11	\$222,591.51	\$222,591.51	\$222,591.51	\$205,169.13	(\$17,422.38)	-7.83%
10.5120.830.00.	(Bond Interest	\$247,732.14	\$257,733.49	\$257,733.49	\$257,733.49	\$275,155.87	\$17,422.38	6.76%
10.5221.930.00.	(Transfer To Food Service	\$0.00	\$165,000.00	\$0.00	\$165,000.00	\$165,000.00	\$0.00	0.00%
10.5222.930.00.	(Transfer to Other Special Revenue	\$0.00	\$278,987.00	\$0.00	\$278,987.00	\$200,000.00	(\$78,987.00)	-28.31%
10.5223.930.00.	(Transfer to Special Ed Exp Trust	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
10.5252.930.00.	(Transfer to Expendable Trust	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00	\$30,000.00	300.00%
		\$8,506,987.76	\$8,898,141.00	\$8,034,085.62	\$8,893,615.00	\$9,214,357.50	\$320,742.50	3.61%

BSD FY18 Budget Detail for New Items

As of: 10/18/16

Round 1.0 Personnel	
Cost	Descrip
<u>RMMS</u>	
\$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	
<u>CSDA</u>	
\$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

As of: 10/20/16

Round 2.0 Personnel	
Cost	Descrip
<u>RMMS</u>	
\$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	
<u>CSDA</u>	
\$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

As of:

Round 3.0 Personnel	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	
\$0	Total

As of:

Round 4.0 Personnel	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	
\$0	Total

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

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

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

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

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

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

Round 3.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	

Round 4.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	

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

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

<u>CSDA</u>	
\$0	
\$0	Total

<u>CSDA</u>	
\$0	
\$0	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	
\$0	Total
<u>CSDA</u>	
\$0	
\$0	Total

Round 4.0 Rplcmt Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
\$0	Total
<u>CSDA</u>	
\$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
\$0	
\$0	Total

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

Round 1.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	
\$1,200	Cop Sync

Round 2.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	
\$1,200	Cop Sync

Round 3.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	

Round 4.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	

\$1,200	
<u>CSDA</u>	Cop Sync
\$1,200	
\$1,200	
\$2,400	Total

\$1,200	
<u>CSDA</u>	Cop Sync
\$1,200	
\$1,200	
\$2,400	Total

\$0	
<u>CSDA</u>	
\$0	
\$0	Total

\$0	
<u>CSDA</u>	
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
<u>RMMS</u>	
\$8,700	
\$5,000	
\$19,000	
\$2,000	
\$7,000	
\$16,000	
\$5,000	
\$1,800	
\$6,900	
\$6,800	
\$10,000	
\$8,500	
\$96,700	
<u>CSDA</u>	
\$8,700	
\$25,000	
\$13,500	
\$1,500	
\$12,500	
\$61,200	
\$157,900	Total

Round 2.0 Facilities/Maintenance	
Cost	Descrip
<u>RMMS</u>	
\$8,700	
\$5,000	
\$10,000	
\$0	
\$0	
\$16,000	
\$0	
\$0	
\$0	
\$0	
\$10,000	
\$0	
\$49,700	
<u>CSDA</u>	
\$0	
\$0	
\$13,500	
\$0	
\$0	
\$13,500	
\$63,200	Total

Round 3.0 Facilities/Maintenance	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	
\$0	Total

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

\$214,337	Grand Total
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\$81,012	Grand Total
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\$0	Grand Total
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\$0	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
\$10,000	Special Ed Expendable Trust
\$40,000	Maintenance Expendable Trust
\$120,167	Professional Staff CBA
\$170,167	Total

Round 2.0 Warrant Articles	
Cost	Descrip
\$10,000	Special Ed Expendable Trust
\$40,000	Maintenance Expendable Trust
\$120,167	Professional Staff CBA
\$170,167	Total

Round 3.0 Warrant Articles	
Cost	Descrip
\$0	Total

Round 4.0 Warrant Articles	
Cost	Descrip
\$0	Total

Brookline School District
Revenue and Expense Report
as of 9/30/16

Expense

Function Description	Budget	YTD		Balance
		Expense	Encumbered	
1100 Regular Education	\$ 2,449,115	\$ 396,045	\$ 1,991,351	\$ 61,718
1200 Special Education	\$ 1,004,289	\$ 204,711	\$ 775,389	\$ 24,190
2100 Student Support Services	\$ 601,021	\$ 99,268	\$ 497,812	\$ 3,941
2200 Instructional Staff Support	\$ 253,211	\$ 54,585	\$ 127,725	\$ 70,901
2300 School Board/SAU Assessment	\$ 305,245	\$ 103,432	\$ 201,603	\$ 209
2400 School Administration	\$ 435,203	\$ 133,784	\$ 293,832	\$ 7,587
2600 Facilities	\$ 585,106	\$ 140,507	\$ 414,908	\$ 29,691
2700 Transportation	\$ 361,693	\$ 79,118	\$ 281,246	\$ 1,330
2900 Benefits	\$ 1,964,420	\$ 379,807	\$ 1,487,286	\$ 97,327
4500 Building Improvements	\$ -	\$ -		\$ -
5100 Bonds	\$ 480,325	\$ 445,400	\$ 34,925	\$ -
5200 Transfers	\$ 453,987	\$ -	\$ 453,987	\$ -
	\$ 8,893,615	\$ 2,036,657	\$ 6,560,063	\$ 296,895

Revenue

	Budget	YTD		Balance
		Revenue	Expected	
Local Property Tax	\$ 5,447,638	\$ 2,450,000	\$ 2,997,638	\$ (0)
Local Impact Fees	\$ 8,600		\$ 8,600	\$ -
Adequacy Aid Grant/Tax State	\$ 2,373,730		\$ 2,373,730	\$ -
Catastrophic Aid	\$ 4,000		\$ 4,000	\$ -
Building Aid	\$ 51,566		\$ 51,566	\$ -
Food Service	\$ 2,133		\$ 2,133	\$ -
Federal				
Grants	\$ 278,987		\$ 278,987	\$ -
Food Service	\$ 40,867		\$ 40,867	\$ -
Medicaid	\$ 18,000	\$ 2,938	\$ 15,062	\$ (0)
Local				
Tuition	\$ 140,000	\$ 43,319	\$ 96,681	\$ 0
Food Service Sales	\$ 122,000	\$ 2,956	\$ 119,044	\$ 0
Other	\$ 5,000	\$ 3,049	\$ 1,951	\$ 0
Maintenance Trust	\$ 10,000		\$ 10,000	\$ -
Fund Balance to Reduce Taxes	\$ 391,094		\$ 391,094	\$ -
	\$ 8,893,615	\$ 2,502,262	\$ 6,391,353	\$ (0)

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."	1/16/2017	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

Name: Nina Berke
Teacher:
Principal: Matt Laramie
Grade 3 Report Card



Bernice Ray School
26 Reservoir Rd
Hanover, NH 03755
603-643-6655

ATTENDANCE as of 09/29/14

Marking Periods	T1	T2	T3
Days Absent	0	0	0
Days Tardy	0	0	0

English Language Arts	T1	T2	T3
Literature			
Asks and answers questions about the text			
Recounts stories to include story elements			
Distinguishes personal point-of-view from narrator/characters			
Informational Text			
Asks and answers questions using evidence from the text			
Determines main idea of a text; recounts key details			
Compares and contrasts most important points and key details			
Foundational Skills			
Applies grade-level phonics and word analysis skills in decoding words			
Language			
Demonstrates grade-level conventions of English grammar and usage			
Acquires and uses grade-level appropriate vocabulary			
Applies correct spelling of grade-level words in written work			
Listening and Speaking			
Comprehension and Collaboration			
Effectively engages in discussions within a group			
Understands and identifies main ideas and details from text read aloud			
Presentation of Knowledge and Ideas			
Presents information with relevant facts and descriptive details			
Speaks clearly with appropriate pace, volume, and expression			
Reads regularly and makes appropriate reading choices			
Writing			
Text Types and Purposes			
Writes to communicate ideas and information effectively			
Production and Distribution			
Writing development and organization meets task			
Strengthens writing by planning, revising, and editing			
Research to Build and Present Knowledge			
Conducts short research projects that build knowledge about a topic			
Notes taken from print/digital sources and personal experiences			
Uses and records observations			
Draws and explains conclusions			

Keys to Marks			
4 = Consistently uses skills/concept independently	2 = Practices skill/concept with some support		
3 = At times practices skills/concept independently	1 = Requires consistent support		

Mathematics	T1	T2	T3
Mathematical Reasoning			
Efficiently applies strategies to solve problems			
Clearly communicates mathematical thinking			
Operations and Algebraic Thinking			
Adds and subtracts whole numbers fluently			
Represents and solves problems involving multiplication and division			
Multiplies whole numbers fluently			
Divides whole numbers fluently			
Number Sense and Operations in Base Ten			
Uses place value understanding to perform multi-digit arithmetic			
Number Sense and Operations-Fractions			
Demonstrates an understanding of fractions			
Measurement and Data			
Tells and writes time			
Solves problems involving measurement			
Represents and interprets data			
Demonstrates and understanding of area and perimeter			
Geometry			
Categorizes and partitions shapes			

Science	T1	T2	T3
Makes predictions			
Gathers and interprets data			
Uses and records observations			
Draws and explains conclusions			

History and Social Science	T1	T2	T3
Understands content specific vocabulary and geography skills			
Identifies elements of culture/civilization			
Compares and contrasts cultures			
Compares and contrasts human interaction with resources			

Learner Behaviors	T1	T2	T3
Respects others' rights, feelings, and property			
Exercises self regulation			
Accepts responsibility for own behavior			
Organizes self and materials			
Follows directions			
Works independently			
Works cooperatively			
Works to solve problems			
Uses time effectively to complete quality work			
Completes homework			

Art	T1	T2	T3
Listens, follow directions, and takes responsibility for own action			
Shows proper care of classroom materials and supplies			
Demonstrates friendly and helpful behaviors toward others			
Engages appropriately in all activities			

Physical Education	T1	T2	T3
Listens, follow directions, and takes responsibility for own action			
Shows proper care of classroom materials and supplies			
Demonstrates friendly and helpful behaviors toward others			
Engages appropriately in all activities			

Music	T1	T2	T3
Listens, follow directions, and takes responsibility for own action			
Shows proper care of classroom materials and supplies			
Demonstrates friendly and helpful behaviors toward others			
Engages appropriately in all activities			

French	T1	T2	T3
Cooperates with teachers and peers			
Speaks and act courteously			
Participates in group activities			
Demonstrates care in completing work			
Makes good use of time and finishes work			
Keeps materials organized			

T1 Teacher Commendations

T1 Teacher Recommendations

T2 Teacher Commendations

T2 Teacher Recommendations

T3 Teacher Commendations

T3 Teacher Recommendations

We strive to provide a common vision of quality in a challenging academic environment: Focus on the individual student - Foster the motivation to learn - Promote collaboration

Student Name: [REDACTED]

Date of Birth: [REDACTED]

HR: [REDACTED]

Grade 4 Report Card

Teacher Name: [REDACTED]

Date of Report: 09/17/10



Walter J. Paton School

Phone [REDACTED]

Principal [REDACTED]

Attendance as of 09/17/10

	T1	T2	T3
Absent	61	59	60
Tardies	0	0	0

<i>English/Language Arts</i>	T1	T2	T3
Reads fluently at grade level			
Understands new vocabulary			
Uses schema & evidence from the text to make inferences			
Locates information to answer questions			
Determines important parts in text			
Analyzes the meaning of poems and provides evidence from the text			
Plans & organizes writing			
Develops ideas and stays on topic			
Revises & edits writing			
Summarizes information			
Uses correct standard English mechanics			
Gives effective oral presentations			
<i>Science</i>	T1	T2	T3
Uses the skills of inquiry effectively			
Identifies what a mineral is and recognizes examples of a mineral			
Explains how minerals can be tested for different physical properties			
Explains how soil is formed, and recognizes its properties			
Identifies the three categories of rocks and how they were made			
Explains the differences between simple and complex machines			
Explains the relationship between simple machines and work			
Identifies tools and simple machines used for a specific purpose			
Solves a problem related to shelter, storage, and/or convenience			
Recognizes the properties of electricity			
Recognizes the properties of magnets			
Identifies the property of electrical and magnetic energy.			
Identifies various types of circuits			

PERFORMANCE LEVELS

4 = Advanced

2 = Progressing but Needs Improvement

3 = Proficient

1 = Warning

[REDACTED] = Not assessed this term

<i>Mathematics</i>	T1	T2	T3
Explain mathematical thinking both orally and in writing			
Estimates and uses results of number computations to 3 digits			
Knows multiplication facts through 10x10 and related division facts			
Adds and subtracts (up to 5 digits) accurately and efficiently			
Uses, compares, and orders whole numbers up to 100,000			
Describes and draws intersecting, parallel, and perpendicular lines			
Collects, organizes, displays and uses data appropriately			
Understands and uses lists, tables, or graphs to solve problems			
Solves multiplication and division number stories			
Rounds numbers to the nearest 10, 100, 1,000, 10,000, 100,000			
Understands the properties of acute, right, or obtuse angles			
Divides up to a three-digit whole number using a single-digit divisor			
Knows multiplication facts through 12x12 and related division facts			
Multiplies (up to 3 digits by 2 digits) accurately and efficiently			
Uses fractions and mixed numbers to solve problems			
Uses equivalent forms of common decimals and fractions			
Reads, writes, and names decimals up to the hundredths			
Finds area and perimeter of a shape using diagrams or measuring			
Uses metric/English units to estimate, measure and solve problems			
Uses reflections (flips), rotations (turns), and translations (slides)			
Identifies and describes line symmetry in two-dimensional shapes			
Uses decimals to solve problems			

Advanced: Students at this level demonstrate a comprehensive and in-depth understanding of rigorous subject matter, and provide sophisticated solutions to complex problems.

Proficient: Students at this level demonstrate a solid understanding of challenging subject matter, and solve a wide variety of problems.

Progressing but Needs Improvement: Students at this level demonstrate a partial understanding of subject matter, and solve some simple problems.

Warning: Students at this level demonstrate a minimal understanding of subject matter, and do not solve simple problems.

<i>Social Studies</i>	T1	T2	T3
Identifies immigrant contributions to the culture of the United States			
Interprets maps using map symbols and keys			
Locates the East and the states within the East			
Describes the geography, climate, and economics of the East			
Gives examples of major rights of citizens			
Locates the South and the states within the South			
Describes the geography, climate, and economics of the South			
Locates the Midwest and the states within the Midwest			
Describes the geography, climate, and economics of the Midwest			
Locates the West and the states within the West			
Describes the geography, climate, and economics of the West			
Describes Mexico's major physical characteristics and climate			
Describes Canada's major physical characteristics and climate			

Independent Reading Level

60Y

Teacher Comment- Winter

Teacher Comment- Spring

Next Years' Team:

<i>Visual Arts</i>	T1	T2	T3
Engaged in art room activities			
Skillful use of materials and inventiveness of the lesson idea			
<i>Physical Education</i>			
Participates in individual and group activities			
Demonstrates motor skill development			
Meets physical fitness benchmarks			
<i>General Music</i>			
Sings melodies accurately			
Plays instruments accurately			
Follows directions and cooperates in class			
<i>Health</i>			
Understands conflict resolution & knows skeletal muscular system			
Identifies personal safety and illness prevention strategies			
Understands nutritional needs & safe and risky drug behaviors			
District Health Exam			

Performance Levels for Habits of Mind

C=Consistently U=Usually S=Sometimes R= Rarely

<i>HABITS OF MIND</i>	T1	T2	T3
Social Skills			
Shows self-control and makes responsible choices			
Listens attentively			
Transitions well from one activity to another			
Respects self, others and property			
Work Habits			
Organizes materials effectively			
Works independently			
Seeks help when appropriate			
Follows directions			
Returns completed homework on time			
Cooperates with others			
Takes risks with new ideas and experiences			
Demonstrates perseverance			
Strives for accuracy			
Produces neat and legible work			
Initiates and completes tasks			

GAA

Job Descriptions

Requirements

A written job description shall be prepared for each position to ensure that every employee has a clear and concise explanation of the tasks that the ~~school board employer~~ is expecting him/her to perform.

Job descriptions will be developed by the ~~supervisor with input from the employee, business administrator and the supervisor and/or the building administrator.~~ The format of all job descriptions will be determined by the ~~business administrator~~ Human Resources Coordinator and all job descriptions will be maintained by the ~~business office~~ Human Resources office. All job descriptions ~~should will~~ be reviewed periodically in accordance with GAA-P, Job Description Procedures. ~~on a regular basis as determined by the Superintendent.~~

The goal of each job description is to provide clear and easily understood requirements of the position. If there is a duty or responsibility in the job description the employee does not understand, it is the employee's responsibility to seek clarification from the ~~building administrator.~~ supervisor.

Every job description should include the essential duties and responsibilities that an employee is expected to perform, the skills, competencies and physical/cognitive abilities needed to do the work, and the conditions and term of employment.

Approvals

~~All new and revised job descriptions will go through an approval process developed by the Superintendent that will include gathering union feedback for union job descriptions.~~ Final approval of all new and revised job descriptions resides with the Superintendent. Job description content will not be part of the negotiations for collective bargaining agreements. ~~Final approval of all new and revised job descriptions resides with the Superintendent.~~

Procedures

GAA-P, Job Description Procedures. ~~Please see the detailed procedures,~~ as developed and maintained by the Superintendent, ~~that~~ describes the creation, revision, approval and distribution of all job descriptions.

First Reading:	August 23, 2016
Second Reading:	September 27, 2016
Third Reading:	Waived
Adopted:	September 27, 2016

Job Description Procedures

These procedures were developed in accordance with Policy GAA.

New Job Description Creation and Approval Procedures

1. ~~A n~~New job descriptions will be created by the ~~position's supervisor~~~~business administrator~~ with input from other employees as needed ~~possibly including to include~~, but not limited to, ~~employees in the position~~, the human resources coordinator, ~~the supervisor~~, the building administrator, SAU administration and ~~for positions within a collective bargaining agreement~~, the union president.
2. The job description will conform to the format ~~as~~ determined by the human resources coordinator~~business administrator~~.
3. Drafts will be distributed to the appropriate persons by the human resources coordinator for comments and suggested changes. ~~supervisors, administrators and to the union president for their comments and suggested changes~~.
4. Once all applicable feedback has been captured and the appropriate changes have been made, the final draft will be submitted to the superintendent for his/her review.
5. Following any changes requested by the superintendent, the final, original job description will be signed and dated by the superintendent and filed in the business office with the other official current job descriptions.

Current Job Description Revision and Approval Procedures

1. All job descriptions will be reviewed by the appropriate supervisors ~~business office every 3-5 years~~ after their latest approval or review dates. ~~If it is determined that revisions are needed, to be made,~~ the ~~needed~~ revisions will be documented and used to create a new ~~final~~ draft of the job description.
2. Drafts will be distributed to the appropriate persons by the human resources coordinator for supervisors, administrators and to the union president for their comments and suggested changes.
3. The final draft will be submitted to the superintendent and if approved, the superintendent will sign and date the final revision which will be filed in the human resources office~~business office~~ along with the documentation supporting~~originating~~ the revision. The revision shall~~should~~ capture all previous revision dates.
4. If no revisions are made based on the review process, the date of the review will be noted on the current official job description as maintained in the business office.
5. If the need for a revision arises outside the review process, a written request, in the form determined by the human resources coordinator~~business administrator~~, will be submitted to the human resources coordinator~~business administrator~~ documenting the desired revisions.
6. If the human resource coordinator~~business administrator~~ accepts the revision request, a new ~~final~~ draft will be~~is~~ created and the process, as described in #2 and #3 above, will be~~is~~ followed to completion.

Job Description Distribution Procedures

1. All newly created or revised job descriptions shall be~~are~~ filed with the others in the human resources office and distributed to the affected employee(s) supervisor(s) and building administrator(s). A copy of each newly created or revised job description, signed by each

employee to indicate receipt, shall be retained in each affected employee's personnel file.
official descriptions maintained in the business office.

~~2. All revised job descriptions are also filed with the others in the business office and distributed to the affected employee(s), supervisor and building administrator. The revised description is also incorporated into each affected employee(s) personnel file.~~

~~3.~~2. The most current job description for each position under the SAU umbrella will be on the SAU website.

~~4.~~3. All individuals interviewing for a job under the SAU umbrella will receive the most current job description prior to their interview.

IIB

Category R

CLASS SIZE

The purpose of this policy is to establish a process for the school board and administration to initiate discussions relative to class size.

Class size will be defined as the maximum number of students under the supervision of a teacher, at any one time, for the purpose of instruction and learning.

~~The Board establishes the Brookline Educational Specifications for class size as follows:~~

In determining the sections at each grade level, the Board and the administration will consider the needs of learners at each grade level, current best practices, the demands of the programs, standards at each grade level, and budgetary impact. ~~If the class exceeds the recommended maximum size of a particular grade level outlined in this policy~~ classroom enrollment exceeds the recommended guidelines as outlined in this policy, the Superintendent shall consult with the appropriate Principal and review the situation before deciding whether to take such steps as hiring additional personnel or using other resources.

The following guidelines should be utilized ~~for to begin discussion for class size~~ when initiating a discussion to determine if any further action should be taken relative to class size. This discussion will happen no later than the December School Board Meeting.

Grades K-1: ~~no more than~~ 17 students ~~per class~~

Grades 2--3: ~~no more than~~ 20 students ~~per class~~

Grades 4--6: ~~no more than~~ 23 students ~~per class~~

- ~~1. Principal notifies Superintendent of class size concern no later than December 1st based upon the class size guideline aforementioned.~~
 - ~~2. Superintendent elects to notify school board by the December School Board meeting of a need to hire.~~
 - ~~3. At the December meeting, the School Board will approve or disapprove of placing an additional teacher in the upcoming year's budget.~~
- ~~— It is understood that if extenuating circumstances arise, the above process will be followed out of the budget cycle.~~

Legal References:

N.H. Code of Administrative Rules, Section Ed [306.17](#), Class Size
(NH DOE Adopted: 3-26-14):

K – 2 25 students or fewer per educator, strive to class size of 20 or fewer
3 – 5 30 students or fewer per educator, strive to achieve class size of 25 or fewer
6 – 12 30 students per educator

First Reading: August 23, 2016
Second Reading: September 27, 2016
Third Reading:
Adopted:



WHAT IS YOUR VISION FOR NH SCHOOLS?

The Every Student Succeeds Act (ESSA), the replacement for the law commonly known as No Child Left Behind, provides the state and all NH schools with a chance to sharpen our collective vision for education and improve, innovate and strengthen our public schools.

The New Hampshire Department of Education (NHDOE) wants all of our stakeholders to join in this critical discussion by sharing ideas on what is most important to improve student learning and how the state can best support schools to serve the needs of all students.

Please join us at one of our upcoming public forums or complete our online survey to tell us your vision for the New Hampshire Public Schools.



JOIN US ON OUR REGIONAL LISTENING TOUR

November 1 (6-7:30 pm)
Community Auditorium at
Moultonborough
Academy (25 Blake Road)

November 3 (6-7:30 pm)
Keene High School
(43 Arch Street)

November 7 (6-7:30 pm)
North Country Education
Services in Gorham
(300 Gorham Hill Rd.)

November 9 (6-7:30 pm)
Seacoast Professional
Development Center in
Exeter (30 Linden St.)

November 10 (6-7:30 pm)
Merrimack High School
(38 McElwain St.)

November 15 (6-7:30 pm)
NH Department of
Education, Room 15 in
Concord (101 Pleasant St.)

CAN'T JOIN US?

Complete our survey instead
– we still want to hear from
you!

<https://www.surveymonkey.com/r/YT6BFML>

For more information email
ESSAcomments@doe.nh.gov



The Every Student Succeeds Act (ESSA) was signed into law on December 10, 2015, replacing No Child Left Behind. This bipartisan measure reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA), the nation's K-12 education law and longstanding commitment to equitable opportunity for all students. The law encourages states and schools to innovate, while at the same time maintaining an emphasis on state and local systems of improvement and strengthening a more balanced accountability system.

The signing of ESSA provides New Hampshire an incredible opportunity to refine our collective vision for education. The New Hampshire Department of Education (NH DOE) is encouraging all stakeholders to have a discussion and provide input regarding what we expect for our education system; what school characteristics are most important to improve student learning; and what measures of school quality or student success should be included in the state's accountability system. The NH DOE also wants to hear from stakeholders concerning the best ways for the state to support schools to serve the needs of all students.

In an effort to provide many opportunities to gather public input, the **NH DOE has offered a survey** (found here: <https://www.surveymonkey.com/r/YT6BFML>) to gather input from New Hampshire citizens about what they value in their educational system. This survey will be open until October 31, 2016. In addition, **the NH DOE will be having a listening tour in six communities** around our state. Please see the information below for dates and locations. The two objectives for the Regional Listening Tour include:

- Providing an high-level overview of the purpose of ESSA; and
- Gathering input for a collective vision of education to help guide our work at the Department of Education and the development a *New Hampshire State Accountability and Support Plan* required in the law.

We do hope that you will consider filling out the survey, attending one of the tour sites (see below), or both. We appreciate your time in being a part of our stakeholder engagement efforts which is critical to a high quality educational system. If you have any questions regarding the survey or listening tour, please email ESSAcomments@doe.nh.gov.

REGIONAL LISTENING TOUR		
Date	Location	Address
Tuesday, November 1 6:00 p.m. -7:30 p.m.	Moultonborough (Lakes)	Community Auditorium at Moultonborough Academy 25 Blake Road Moultonborough
Thursday, November 3 6:00 p.m. -7:30 p.m.	Keene (Southwest)	Keene High School 43 Arch Street Keene
Monday, November 7 6:00 p.m. -7:30 p.m.	Gorham (North Country)	North Country Education Services 300 Gorham Hill Road Gorham
Wednesday, November 9 6:00 p.m. -7:30 p.m.	Exeter (Southeast)	Seacoast Professional Development Center 30 Linden Street Exeter
Thursday, November 10 6:00 p.m. -7:30 p.m.	Merrimack (South Central)	Merrimack High School (Little Theater) 38 McElwain Street Merrimack
Tuesday, November 15 6:00 p.m. -7:30 p.m.	Concord (Central)	NH Department of Education (Room 15) 101 Pleasant Street Concord