

Brookline School Board  
Tuesday, November 28, 2017  
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  
Correspondence/Resignations/Nominations
- 6:10 Public Input
- 6:15 Principal's report
- 6:30 Math Presentation – Assistant Superintendent Bergskaug
- 7:00 Discussion
  - Fiscal Year 2019 – SAU budget information, Brookline staffing and special education
  - SAU Fiscal Year 2019 – Update
  - Update on the Brookline Teachers Negotiation
- 8:15 **Deliberations**
  - To see what action the Board will take regarding Policy ACA – Freedom from Sexual Harassment - Final reading
  - To see what action the Board will take regarding the ratification of the tentative agreement with the Brookline Teachers Association
- 8:25 Approval of minutes – October meeting
- 8:35 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) Reputation
- 8:40 Motion to adjourn

[illegible]

# RICHARD MAGHAKIAN MEMORIAL SCHOOL PLAYGROUND

Inspection and Next Steps



# STEP 1 – SWING SET

#1 – Closest to School – Remove due to bent pole and in-use zone of swing #2, open s-hooks, bucket seat

#2 & #3 Second closest to school close s hooks, and bucket swings need to be reconfigured in same bay. Chains and hardware should be replaced due to wear and tear. Excess chains need to be cut so chain does not exceed 7 inches.





# ROCKS NEEDS TO HAVE A 6 FOOT USE ZONE RATHER THAN 5 FEET



# PLATFORM



- Bolts extend more than 2 threads.
- Action – cut off threads, replace bolts, or cap.



# NON-COMPLIANT – REMOVE

- \* Public playgrounds cannot have residential equipment

- \* Small toys in playground interfere with surfacing material and impact absorbency



# 3<sup>RD</sup> SWING SET

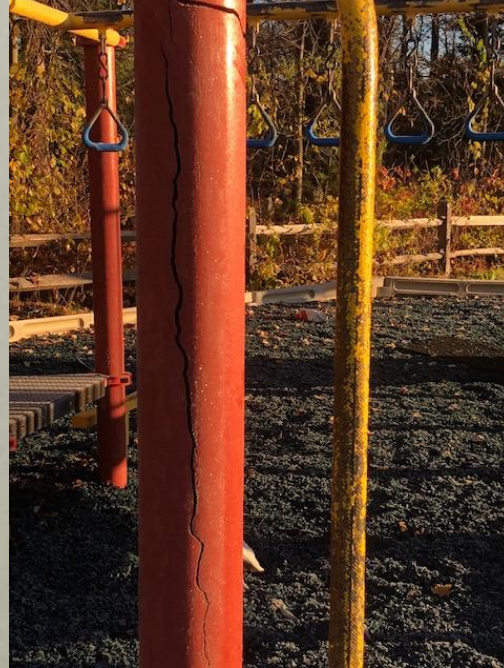
\*Cut excess chain

\*Improve clearance height from seat to surface no less than 12"

- S hooks need to be closed 0.04" or 1.0 mm
  - Swing set mix
- Bucket seats need to be full bucket seat to support all sides and prevent seat entrance alone





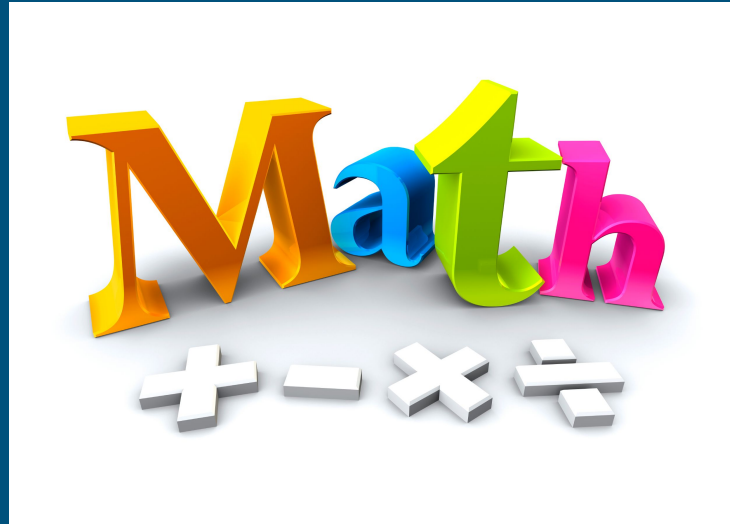


## INSPECTION LIST

1. Continue replenishing rubber mulch
2. Identify loose bolts, end caps, cracks
  3. Remove any hazardous debris
  4. Remove worn, damaged items
5. Identify rust or corroded materials
  6. Rot
  7. Vandalism







Where we are and where we  
are going



$a^n = \frac{1}{a^{-n}}$   
 $(ab)^n = a^n b^n$   
 $a^m \times a^n = a^{m+n}$   
 $\left(\frac{a}{b}\right)^n = \frac{a^n}{b^n}$   
 $a^{-n} = \frac{1}{a^n}$   
 $C = 2\pi r$   
 $A = 2\pi r^2$   
 $A = \frac{1}{2}bh$   
 $C = 2\pi r$   
 $A = 2\pi r^2$   
 $\left(\frac{a}{b}\right)^n = \frac{a^n}{b^n}$   
 $a^{-n} = \frac{1}{a^n}$   
 $\left(\frac{a}{b}\right)^n = \frac{a^n}{b^n}$   
 $a^{-n} = \frac{1}{a^n}$   
 $\frac{a^m}{a^n} = a^{m-n}$

- Math existed as 4 separate entities
  - (Brookline, Hollis, HBMS, HBHS)
- Varied Curricular Resources
- Limited opportunities to stray from pathway
- Positive Results
  - Strong standardized test performance
  - Strong math team performance
  - Well over 50% of our students graduate with calculus (compared to 16% in 2009 according to the National Center for Education Statistics)

# Setting the Stage



## Begin a K-12 Approach

- Implement Math Steering Committee
  - Standards Based Report Card Committee (K-6)
  - Collect & Analyze Data
  - COOP PLC meetings
  - Summer curriculum revisions
-

# Data Sharing

## COOP

- Communicate Math Placement Test results with relevant professionals
- Devise plan for pro-actively implementing necessary adjustments

## Brookline

- Implement EnVisions 2.0
- Implement math centers “block” to firm up gaps and allow for deeper dive
- Revise and implement pacing guide

## Hollis

- Develop plan to best meet the needs of all learners





# Continue Conversations...

- Bi-weekly PLC of 8th grade algebra and HBHS algebra teachers
- Implement revised Grade 7 Compacted Math course
- Implement revised Grade 8 Algebra I course
- Pilot standards based report cards
- Engage in conversations with the community

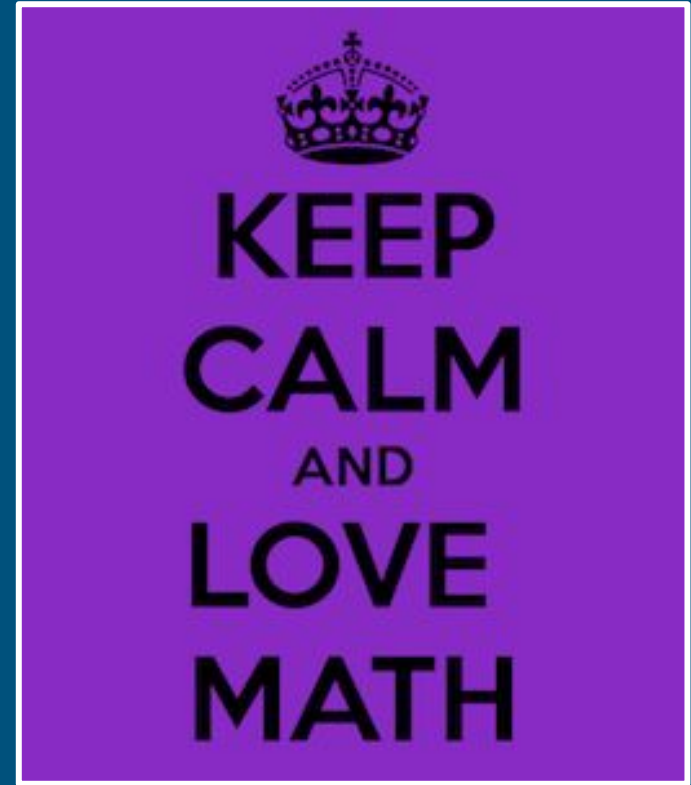


# Next Steps...

- Identify key math vocabulary for each course
- Provide intervention to targeted group at HBMS
- Revise the Math Placement Exam & Procedures
- Offer additional options to HBMS students to best meet the needs of all learners
- Offer additional and/or refined options to best meet the needs of all learners in Hollis & Brookline
- Develop a K-12 approach to align vertical acceleration practices



The key is continuing the conversation based on data to support student needs.





# BSD FY19 Budget Detail for New Items

As of: 9/30/17

Round 1.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$5,000	Specialist supply lines Restore previous cuts
\$7,000	Math Intervention Dreambox
\$217,500	Full-Day Kindergarten 58 @ \$3,750
\$2,000	Defined Stem Software
\$2,000	Discovery Education-3rd for Social Studies
<b>\$233,500</b>	
<b>CSDA</b>	
\$14,000	Writing Instruction Betsy's Proposal
\$7,500	Social Studies Tim's Proposal
\$2,500	Math Intervention Dreambox or Alex
\$2,000	Defined Stem Software
<b>\$26,000</b>	
<b>\$259,500</b>	<b>Total</b>

As of: 10/17/17

Round 2.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$0	Specialist supply lines Restore previous cuts
\$7,000	Math Intervention Dreambox
\$0	Full-Day Kindergarten 58 @ \$3,750
\$2,000	Defined Stem Software
\$0	Discovery Education-3rd for Social Studies
<b>\$9,000</b>	
<b>CSDA</b>	
\$10,000	Writing Instruction Betsy's Proposal
\$5,000	Social Studies Tim's Proposal
\$2,500	Math Intervention Dreambox or Alex
\$2,000	Defined Stem Software
<b>\$19,500</b>	
<b>\$28,500</b>	<b>Total</b>

As of: 11/17/17

Round 3.1 Academics	
Cost	Descrip
<b>RMMS</b>	
\$0	Specialist supply lines Restore previous cuts
\$1,500	Math Intervention** <a href="#">Dreambox-60@\$25</a>
\$0	Full-Day Kindergarten 58 @ \$3,750
\$2,000	Defined Stem Software
\$0	Discovery Education-3rd for Social Studies
<b>\$3,500</b>	
<b>CSDA</b>	
\$0	Writing Instruction*** Betsy's Proposal
\$0	Social Studies*** Tim's Proposal
\$1,750	Math Intervention <a href="#">Dreambox-70@\$25</a>
\$2,000	Defined Stem Software
<b>\$3,750</b>	
<b>\$7,250</b>	<b>Total</b>

As of:

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

Round 1.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
\$17,000	Science Specialist PT to FT + Benefits
\$43,384	Curriculum Administrator Bring back position .4 (.8 in total)+Benefits
\$70,000	Classroom Teacher* 1.0 Grade 2
\$70,000	Classroom Teacher* 1.0 PreSchool
\$70,000	Classroom Teacher* .5 Kindergarten addition makes FT+ Benefits
\$15,000	Math Interventionist .7 Para
\$8,325	Custodian-PT

Round 2.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
\$17,000	Science Specialist PT to FT + Benefits
\$0	Curriculum Administrator Bring back position .4 (.8 in total)+Benefits
\$0	Classroom Teacher* 1.0 Grade 2
\$70,000	Classroom Teacher* Grade TBD
\$45,000	Classroom Teacher* .5 Kindergarten addition makes FT+ Benefits
\$15,000	Math Interventionist .7 Para
\$8,325	Custodian-PT

Round 3.1 Personnel	
Cost	Descrip
<b>RMMS</b>	
\$17,000	Science Specialist PT to FT + Benefits
\$0	Curriculum Administrator Bring back position .4 (.8 in total)+Benefits
\$0	Classroom Teacher* 1.0 Grade 2
\$70,000	Classroom Teacher* Grade TBD
\$0	Classroom Teacher* .5 Kindergarten addition makes FT+ Benefits
\$0	Math Interventionist .7 Para
\$5,000	Custodian-PT

Round 4.0 Personnel	
Cost	Descrip
<b>RMMS</b>	

3 hrs/day	
\$1,500	Summer Custodian
\$2,500	Paras-Opening Days Add 2 days
	* Response to anticipated class size
<b>\$297,709</b>	
<b>CSDA</b>	
\$17,000	Science Specialist PT to FT + Benefits
\$43,384	Curriculum Administrator Bring back position .4 (.8 in total)+Benefits
\$70,000	Classroom Teacher* 1.0 Grade 6
\$2,500	Paras-Opening Days Add 2 days
	* Response to anticipated class size
<b>\$132,884</b>	
<b>\$430,592</b>	<b>Total</b>

3 hrs/day	
\$0	Summer Custodian
\$1,250	Paras-Opening Days Add 1 days
	* Response to anticipated class size
<b>\$156,575</b>	
<b>CSDA</b>	
\$17,000	Science Specialist PT to FT + Benefits
\$0	Curriculum Administrator Bring back position .4 (.8 in total)+Benefits
\$70,000	Classroom Teacher* Grade TBD
\$1,250	Paras-Opening Days Add 1 days
	* Response to anticipated class size
<b>\$88,250</b>	
<b>\$244,825</b>	<b>Total</b>

3 hrs/day	
\$0	Summer Custodian
\$0	Paras-Opening Days Add 1 days
	* Response to anticipated class size
<b>\$92,000</b>	
<b>CSDA</b>	
\$17,000	Science Specialist PT to FT + Benefits
\$0	Curriculum Administrator Bring back position .4 (.8 in total)+Benefits
\$70,000	Classroom Teacher* Grade TBD
\$1,250	Paras-Opening Days Add 1 days
	* Response to anticipated class size
<b>\$88,250</b>	
<b>\$180,250</b>	<b>Total</b>

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

Round 1.0 New Computer Equip	
Cost	Descrip
<b>RMMS</b>	
\$6,580	iPads Kind.-5/classroom
\$5,000	Chromebooks For Gr 2-classroom
\$800	Projector-Short Throw For presentations
\$1,000	3D Printer
\$16,000	Smart Table Used Laptops from Computer Lab
<b>\$29,380</b>	
<b>CSDA</b>	
\$1,500	Chromebooks Library
<b>\$1,500</b>	
<b>\$30,880</b>	<b>Total</b>

Round 2.0 New Computer Equip	
Cost	Descrip
<b>RMMS</b>	
\$6,580	iPads Kind.-5/classroom
\$5,000	Chromebooks For Gr 2-5/classroom
\$800	Projector-Short Throw For presentations
\$0	3D Printer
\$0	Smart Table Used Laptops from Computer Lab
<b>\$12,380</b>	
<b>CSDA</b>	
\$1,500	Chromebooks Library (6)
<b>\$1,500</b>	
<b>\$13,880</b>	<b>Total</b>

Round 3.1 New Computer Equip	
Cost	Descrip
<b>RMMS</b>	
\$0	iPads Kind.-5/classroom
\$0	Chromebooks For Gr 2-5/classroom
\$0	Projector-Short Throw For presentations
\$0	3D Printer
\$0	Smart Table Used Laptops from Computer Lab
<b>\$0</b>	
<b>CSDA</b>	
\$0	Chromebooks Library (6)
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 4.0 New Computer Equip	
Cost	Descrip
<b>RMMS</b>	
<b>\$0</b>	
<b>CSDA</b>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 Rplcmt Computer Equip-Current
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Round 2.0 Rplcmt Computer Equip-Current
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Round 3.1 Rplcmt Computer Equip-Current
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Round 4.0 Rplcmt Computer Equip-Current
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Cost	Descrip
<b>RMMS</b>	
\$5,200	Staff Laptops-6@\$650 District Rplcmnt Plan
\$4,500	Copier-Teachers Room Yr 1 of 4 yr lease
\$32,970	Mac Lab Desktops-30@\$1,099
<b>\$42,670</b>	
<b>CSDA</b>	
\$6,500	Staff Laptops District Rplcmnt Plan
\$4,500	Copier-Main Office Yr 1 of 4 yr lease
\$3,750	Chromebooks Clsrm set-4th Grade
\$9,750	Student Laptops Clsrm set-5th Grade
\$3,000	Smartboards Snoke, Putnam, New 4th
\$18,000	Desktops Computer lab
\$15,000	Wireless Network* Replace Procurve System
\$2,400	POE Switches* Associated with network rplcmnt
	* possible erate reimbursement
<b>\$62,900</b>	
<b>\$105,570</b>	<b>Total</b>

Cost	Descrip
<b>RMMS</b>	
\$5,200	Staff Laptops-6@\$650 District Rplcmnt Plan
\$4,500	Copier-Teachers Room Yr 1 of 4 yr lease
\$0	Mac Lab Desktops-30@\$1,099
<b>\$9,700</b>	
<b>CSDA</b>	
\$6,500	Staff Laptops District Rplcmnt Plan
\$4,500	Copier-Main Office Yr 1 of 4 yr lease
\$3,750	Chromebooks Clsrm set-4th Grade (15)
\$0	Student Laptops Clsrm set-5th Grade
\$3,000	Smartboards Snoke, Putnam, New 4th
\$0	Desktops Computer lab
\$0	Wireless Network* Replace Procurve System&
\$0	POE Switches* Associated with network rplcmnt&
	* possible erate reimbursement
<b>\$17,750</b>	
<b>\$27,450</b>	<b>Total</b>

Cost	Descrip
<b>RMMS</b>	
\$5,200	Staff Laptops-6@\$650 District Rplcmnt Plan
\$4,500	Copier-Teachers Room Yr 1 of 4 yr lease
\$0	Mac Lab Desktops-30@\$1,099
<b>\$9,700</b>	
<b>CSDA</b>	
\$6,500	Staff Laptops District Rplcmnt Plan
\$4,500	Copier-Main Office Yr 1 of 4 yr lease
\$0	Chromebooks Clsrm set-4th Grade (15)
\$0	Student Laptops Clsrm set-5th Grade
\$0	Smartboards Snoke, Putnam, New 4th
\$0	Desktops Computer lab
\$0	Wireless Network* Replace Procurve System&
\$0	POE Switches* Associated with network rplcmnt&
	* possible erate reimbursement
<b>\$11,000</b>	
<b>\$20,700</b>	<b>Total</b>

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

Round 1.0 Hosted Software	
Cost	Descrip
<b>RMMS</b>	
\$1,875	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
<b>\$6,625</b>	
<b>CSDA</b>	
\$1,429	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
<b>\$6,179</b>	
<b>\$12,804</b>	<b>Total</b>

Round 2.0 Hosted Software	
Cost	Descrip
<b>RMMS</b>	
\$1,875	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
<b>\$6,625</b>	
<b>CSDA</b>	
\$1,429	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
<b>\$6,179</b>	
<b>\$12,804</b>	<b>Total</b>

Round 3.1 Hosted Software	
Cost	Descrip
<b>RMMS</b>	
\$1,875	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
<b>\$6,625</b>	
<b>CSDA</b>	
\$1,429	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
<b>\$6,179</b>	
<b>\$12,804</b>	<b>Total</b>

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

**Round 1.0**

**Round 2.0**

**Round 3.1**

**Round 4.0**

Safety Issues	
Cost	Descrip
<u>RMMS</u>	
\$5,000	Security Upgrades
\$5,000	Playground Equipment Rplcmnt
<b>\$10,000</b>	
<u>CSDA</u>	
\$0	
<b>\$10,000</b>	<b>Total</b>

Safety Issues	
Cost	Descrip
<u>RMMS</u>	
\$0	Security Upgrades
\$0	Playground Equipment Rplcmnt
\$0	
<u>CSDA</u>	
\$0	
\$0	Total

Safety Issues	
Cost	Descrip
<u>RMMS</u>	\$0 Security Upgrades \$0 Playground Equipment Rplcmnt
\$0	
<u>CSDA</u>	
\$0	
<b>\$0</b>	<b>Total</b>

Safety Issues	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	
\$0	Total

Round 1.0	
Facilities/Maintenance	
Cost	Descrip
<b>RMMS</b>	
\$15,300	Clssrm sinks/counters (12 sets) Gr 2-3 Wing
\$12,500	Playground Phase I
\$2,500	Bathroom Faucets
\$1,000	Trim Work
\$14,000	Boiler Replacement
\$1,000	Painting-Cycle
\$6,000	Learning Commons Carpet
\$6,250	Carpet-Clssrm 12x10
\$22,500	HVAC Work/Air Handler Ductwork cleaning
\$30,000	Lift-ADA Compliance Bottom floor to next floor
\$40,000	Playground Infrastructure
<b>\$151,050</b>	
<b>CSDA</b>	
\$6,000	Music Room Carpet
\$11,000	Hallway Ramp Tile
\$13,000	Window Replacement/Serviceing
\$7,000	Erosion Control/Drainage
\$5,000	Fit & Repaint Exterior Doors
\$3,500	Gym Wall Painting
\$7,000	Main Office Carpet
\$15,000	Landscaping Projects-Curb Appeal
\$3,000	Carpet-clssrms 12x10
\$25,000	Phone/Intercom

Round 2.0	
Facilities/Maintenance	
Cost	Descrip
<b>RMMS</b>	
\$15,300	Clsstrm sinks/counters (12 sets) Gr 2-3 Wing
\$20,000	Playground-Primex Phase I
\$0	Bathroom Faucets
\$1,000	Trim Work
\$14,000	Boiler Replacement (2)
\$0	Painting-Cycle
\$0	Learning Commons Carpet
\$6,250	Carpet-Clsstrm 12x10
\$22,500	HVAC Work/Air Handler Ductwork cleaning
\$0	Lift-ADA Compliance Bottom floor to next floor
\$0	Playground Infrastructure
<b>\$79,050</b>	
<b>CSDA</b>	
\$6,000	Music Room Carpet
\$2,500	Hallway Ramp Tile
\$13,000	Window Servicing
\$0	Erosion Control/Drainage
\$1,500	Fit & Repaint Exterior Doors
\$0	Gym Wall Painting
\$0	Main Office Carpet
\$5,000	Landscaping Projects-Curb Appeal
\$3,000	Carpet-clssrms 12x10
\$0	Phone/Intercom

Round 3.1	
Facilities/Maintenance	
Cost	Descrip
<b>RMMS</b>	
\$7,800	Clssrm sinks/counters (6 sets) Gr 2-3 Wing
\$12,500	Playground-Primex Phase I
\$0	Bathroom Faucets
\$1,000	Trim Work
\$8,500	Boiler Replacement (1)
\$0	Painting-Cycle
\$0	Learning Commons Carpet
\$3,000	Carpet-Clssrm 12x10
\$12,000	HVAC Work/Air Handler Ductwork cleaning
\$0	Lift-ADA Compliance Bottom floor to next floor
\$0	Playground Infrastructure
<b>\$44,800</b>	
<b>CSDA</b>	
\$3,600	Music Room Carpet
\$500	Hallway Ramp Tile
\$3,500	Window Servicing
\$0	Erosion Control/Drainage
\$1,500	Fit & Repaint Exterior Doors
\$0	Gym Wall Painting
\$0	Main Office Carpet
\$0	Landscaping Projects-Curb Appeal
\$3,000	Carpet-clssrms 12x10
\$0	Phone/Intercom

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



\$95,500		\$31,000		\$12,100		\$0	
\$246,550	Total	\$110,050	Total	\$56,900	Total	\$0	Total
\$1,095,896	Grand Total	\$437,509	Grand Total	\$277,904	Grand Total	\$0	Grand Total

Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.1 Warrant Articles		Round 4.0 Warrant Articles	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$9,890,579	Operating Budget	\$9,561,859	Operating Budget	\$9,232,968	Operating Budget		Operating Budget
	BESSA Contract		BESSA Contract		BESSA Contract		BESSA Contract
	BTA Contract		BTA Contract	\$154,095	BTA Contract	\$154,095	BTA Contract
\$286,000	SAU Assessment-Estimate	\$286,000	SAU Assessment-Estimate	\$286,000	SAU Assessment-Estimate	\$286,000	SAU Assessment-Estimate
\$50,000	Contingency	\$50,000	Contingency	\$50,000	Contingency	\$50,000	Contingency
\$50,000	Maintenance Trust	\$50,000	Maintenance Trust	\$50,000	Maintenance Trust	\$50,000	Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust
\$10,301,579	Warrant Total	\$9,972,859	Warrant Total	\$9,798,063	Warrant Total	\$565,095	Warrant Total

Round 1.0 Maint. Expendable Trust		Round 2.0 Maint. Expendable Trust		Round 3.1 Maint. Expendable Trust		Round 4.0 Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$72,341	Opening Balance	\$72,341	Opening Balance	\$72,341	Opening Balance	\$72,341	Opening Balance
		\$25,000	CSDA Phone System	\$25,000	CSDA Phone System	\$25,000	CSDA Phone System
\$72,341	Ending Balance Estimate	\$47,341	Ending Balance Estimate	\$47,341	Ending Balance Estimate	\$47,341	Ending Balance Estimate

\$29,380	2225.734.01	\$12,380	2225.734.01	\$0	2225.734.01	\$0	2225.734.01
\$1,500	2225.734.02	\$1,500	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$42,670	2225.738.01	\$9,700	2225.738.01	\$9,700	2225.738.01	\$0	2225.738.01
\$62,900	2225.738.02	\$17,750	2225.738.02	\$11,000	2225.738.02	\$0	2225.738.02
\$698,884	2400.899.01	\$251,250	2400.899.01	\$146,925	2400.899.01	\$0	2400.899.01
\$260,563	2400.899.01	\$144,929	2400.899.01	\$110,279	2400.899.01	\$0	2400.899.01
\$1,095,896	Total New Items	\$437,509	Total New Items	\$277,904	Total New Items	\$0	Total New Items

# FY19 BSD Budget-Round 3.1

11/17/2017

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	Rnd 2 FY19 Budget	Rnd 3 FY19 Budget	\$ Diff	% Diff
10.1100.110.00.0	(Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.110.01.1	(Wages-Full Day Kindergarten #150	\$48,123.47	\$82,245.81	\$78,595.50	\$122,914.50	\$78,595.50	\$0.00	0.00%
10.1100.111.00.0	(New Hire Orientation Wages	\$1,622.63	\$124.55	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.0	(Teacher Lane Changes	\$0.00	\$0.00	\$44,784.97	\$65,000.00	\$46,674.53	\$1,889.56	4.22%
10.1100.112.01.0	(Salaries, Classroom Teachers	\$1,032,096.92	\$1,053,184.87	\$1,120,208.15	\$1,075,889.15	\$1,120,208.15	\$0.00	0.00%
10.1100.112.02.0	(Salaries, Classroom Teachers	\$991,575.80	\$962,178.29	\$1,045,399.60	\$1,045,399.60	\$1,045,399.60	\$0.00	0.00%
10.1100.113.01.0	(Salaries, Aides	\$44,568.22	\$33,460.58	\$15,640.68	\$15,640.68	\$15,640.68	\$0.00	0.00%
10.1100.113.02.0	(Salaries, Aides	\$18,170.02	\$18,054.70	\$17,991.55	\$17,988.47	\$17,991.55	\$0.00	0.00%
10.1100.120.00.0	(Professional Negotiated Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$154,095.00	\$154,095.00	#DIV/0!
10.1100.127.02.0	(Tutoring Services	\$71.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.128.01.0	(Salaries, Substitutes	\$24,332.50	\$19,321.00	\$28,500.00	\$28,500.00	\$28,500.00	\$0.00	0.00%
10.1100.128.02.0	(Salaries, Substitutes	\$16,702.50	\$10,841.00	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00	0.00%
10.1100.320.01.0	(Homebound Instruction	\$0.00	\$359.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.330.01.0	(Contracted Nursing Services	\$0.00	\$957.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.330.02.0	(Contracted Nursing Services	\$0.00	\$605.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.02.0	(Repair Equip., Non-Instruct	\$0.00	\$99.00	\$0.00	\$1,000.00	\$500.00	\$500.00	#DIV/0!
10.1100.580.01.0	(Travel For Specialists	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.580.02.0	(Travel For Specialists	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1100.614.01.0	(Expendable Supplies	\$8,557.91	\$7,555.62	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	0.00%
10.1100.614.02.0	(Expendable Supplies	\$9,388.79	\$8,353.41	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1100.615.01.1	(Teaching Materials-Full Day Kinder	\$0.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.1100.648.00.0	(Access Fees	\$1,318.00	\$0.00	\$1,350.00	\$0.00	\$0.00	(\$1,350.00)	#####
10.1100.650.01.0	(Instruction Specific Software/Subsc	\$3,009.84	\$2,044.37	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	0.00%
10.1100.650.02.0	(Instruction Specific Software/Subsc	\$512.00	\$1,301.00	\$1,300.00	\$2,875.00	\$2,225.00	\$925.00	71.15%
10.1100.730.01.0	(New Grade-Kindergarten	\$0.00	\$315.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.730.02.0	(New Grade	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.733.01.0	(Addl Equipment	\$292.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.02.0	(Addl Equipment	\$271.31	\$381.17	\$435.53	\$185.00	\$185.00	(\$250.53)	-57.52%
10.1100.734.01.0	(Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$800.00	\$500.00	\$0.00	0.00%
10.1100.734.02.0	(Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.737.01.0	(Replacement Equipment	\$545.80	\$68.50	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1100.737.02.0	(Replacement Equipment	\$806.08	\$453.43	\$300.00	\$3,659.22	\$929.22	\$629.22	209.74%
10.1100.738.01.0	(Instruction Specific Replacement H	\$0.00	\$0.00	\$500.00	\$800.00	\$500.00	\$0.00	0.00%
10.1100.738.02.0	(Instruction Specific Replacement H	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1102.614.01.0	(Expendable Supplies, Art	\$634.63	\$423.62	\$765.00	\$900.00	\$900.00	\$135.00	17.65%

10.1102.614.02.0(Expendable Supplies, Art	\$2,344.99	\$2,192.58	\$1,872.41	\$1,894.64	\$1,880.00	\$7.59	0.41%
10.1105.612.02.0(Workbooks, Language Arts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1105.614.01.0(Expendable Supply, Lang. Arts	\$890.50	\$272.18	\$722.50	\$985.00	\$900.00	\$177.50	24.57%
10.1105.614.02.0(Expendable Supply, Lang. Arts	\$930.94	\$466.93	\$850.00	\$537.21	\$537.21	(\$312.79)	-36.80%
10.1105.615.01.0(Teaching Mat, Language Arts	\$2,629.64	\$2,546.52	\$2,210.00	\$2,500.00	\$2,500.00	\$290.00	13.12%
10.1105.615.02.0(Teaching Mat, Language Arts	\$1,309.04	\$108.47	\$149.07	\$161.00	\$161.00	\$11.93	8.00%
10.1105.640.02.0(Language Arts Pilot Program	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1105.641.02.0(Textbooks, Language Arts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1108.615.01.0(Teaching Mat, Phys Ed	\$488.25	\$0.00	\$510.00	\$1,550.00	\$1,150.00	\$640.00	125.49%
10.1108.615.02.0(Teaching Mat, Phys Ed	\$459.67	\$775.24	\$1,052.52	\$1,122.75	\$1,150.00	\$97.48	9.26%
10.1108.733.02.0(Addl Equipment, Phys Ed	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1111.612.01.0(Workbooks, Math	\$10,059.98	\$8,257.86	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.1111.612.02.0(Workbooks, Math	\$10,446.71	\$12,808.35	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.1111.614.01.0(Expendable Supplies, Math	\$1,179.16	\$0.00	\$425.00	\$900.00	\$625.00	\$200.00	47.06%
10.1111.614.02.0(Expendable Supplies, Math	\$627.97	\$818.19	\$477.58	\$680.17	\$680.17	\$202.59	42.42%
10.1111.615.01.0(Teaching Mat, Math	\$2,989.35	\$0.00	\$1,785.00	\$2,100.00	\$1,785.00	\$0.00	0.00%
10.1111.615.02.0(Teaching Mat, Math	\$1,197.56	\$1,808.85	\$2,000.00	\$2,550.19	\$2,000.00	\$0.00	0.00%
10.1111.641.01.0(Textbooks, Math	\$0.00	\$1,328.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.641.02.0(Textbooks, Math	\$0.00	\$996.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.615.01.0(Teaching Mat, Music	\$460.00	\$677.75	\$637.50	\$1,200.00	\$1,200.00	\$562.50	88.24%
10.1112.615.02.0(Teaching Mat, Music	\$1,231.44	\$1,165.54	\$1,147.50	\$2,079.14	\$1,500.00	\$352.50	30.72%
10.1113.614.01.0(Expendable Supplies, Science	\$266.74	\$537.24	\$765.00	\$900.00	\$900.00	\$135.00	17.65%
10.1113.614.02.0(Expendable Supplies, Science	\$903.79	\$326.78	\$586.50	\$1,077.90	\$900.00	\$313.50	53.45%
10.1113.615.01.0(Teaching Mat, Science	\$0.00	\$3,189.21	\$2,720.00	\$4,950.00	\$3,750.00	\$1,030.00	37.87%
10.1113.615.02.0(Teaching Mat, Science	\$761.12	\$1,622.41	\$1,114.35	\$2,009.75	\$2,009.75	\$895.40	80.35%
10.1113.641.02.0(Textbooks, Science	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1115.614.02.0(Expendable Supply, Soc Studies	\$313.65	\$88.55	\$850.00	\$895.68	\$850.00	\$0.00	0.00%
10.1115.615.01.0(Teaching Mat, Social Studies	\$0.00	\$1,297.57	\$1,275.00	\$1,600.00	\$1,500.00	\$225.00	17.65%
10.1115.615.02.0(Teaching Mat, Social Studies	\$578.32	\$175.56	\$228.79	\$1.00	\$1.00	(\$227.79)	-99.56%
10.1120.112.01.0(Teaching Advisors	\$1,500.00	\$6,100.00	\$3,500.00	\$3,500.00	\$4,400.00	\$900.00	25.71%
10.1120.112.02.0(Teaching Advisors	\$1,950.00	\$4,800.00	\$3,500.00	\$4,850.00	\$4,400.00	\$900.00	25.71%
10.1120.510.01.0(Transportation	\$700.60	\$345.00	\$765.00	\$700.00	\$700.00	(\$65.00)	-8.50%
10.1120.510.02.0(Transportation	\$0.00	\$0.00	\$72.25	\$75.00	\$75.00	\$2.75	3.81%
10.1120.800.02.0(Academic Competition	\$363.50	\$387.50	\$435.96	\$413.25	\$413.25	(\$22.71)	-5.21%
10.1123.612.02.0(Workbooks, Reading	\$1,276.17	\$488.40	\$928.82	\$972.61	\$972.61	\$43.79	4.71%
10.1123.614.01.0(Expendable Supplies, Reading	\$168.73	\$0.00	\$161.50	\$280.92	\$200.00	\$38.50	23.84%
10.1123.614.02.0(Expendable Supplies, Reading	\$189.22	\$0.00	\$297.50	\$219.60	\$200.00	(\$97.50)	-32.77%
10.1123.615.01.0(Teaching Mat, Reading	\$4,883.51	\$4,928.60	\$4,250.00	\$4,100.00	\$4,100.00	(\$150.00)	-3.53%
10.1123.615.02.0(Teaching Mat, Reading	\$428.17	\$330.40	\$687.87	\$345.00	\$345.00	(\$342.87)	-49.85%

10.1123.641.01.0(Textbooks, Reading	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1123.641.02.0(Textbooks, Reading	\$0.00	\$0.00	\$170.00	\$1.00	\$0.00	(\$170.00)	#####
10.1123.643.01.0(Online Resources	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1169.113.02.0(Computer Aide	\$319.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.114.01.0( Technology Technician	\$23,805.50	\$24,400.50	\$25,010.50	\$25,010.50	\$25,010.50	\$0.00	0.00%
10.1169.114.02.0( Technology Technician	\$23,805.50	\$24,400.50	\$25,010.50	\$25,010.50	\$25,010.50	\$0.00	0.00%
10.1169.614.01.0(Instruction Specific IT Supplies/Rep	\$1,236.33	\$383.90	\$1,020.00	\$1,350.00	\$1,300.00	\$280.00	27.45%
10.1169.614.02.0(Instruction Specific IT Supplies/Rep	\$1,324.89	\$350.02	\$1,173.00	\$1,380.00	\$1,300.00	\$127.00	10.83%
10.1169.615.01.0(Teaching Mat, Computer	\$0.00	\$0.00	\$722.50	\$150.00	\$150.00	(\$572.50)	-79.24%
10.1169.615.02.0(Teaching Matl, Computer	\$132.00	\$52.10	\$1,275.00	\$1,725.00	\$1,275.00	\$0.00	0.00%
10.1169.737.01.0(Furniture and Fixtures	\$0.00	\$0.00	\$467.50	\$467.50	\$467.50	\$0.00	0.00%
10.1169.737.02.0(Furniture and Fixtures	\$0.00	\$0.00	\$255.00	\$1.00	\$1.00	(\$254.00)	-99.61%
10.1190.110.01.0(Salaries-504/RTI/Reg Ed	\$7,161.44	\$6,783.14	\$7,524.01	\$7,524.01	\$7,524.01	\$0.00	0.00%
10.1190.110.02.0(Salaries-504/RTI/Reg Ed	\$13,479.14	\$13,150.43	\$7,776.96	\$7,776.96	\$7,776.96	\$0.00	0.00%
10.1190.114.01.0(Salaries-504/RTI/Reg Ed	\$12,426.25	\$12,193.68	\$13,830.84	\$14,837.84	\$13,830.84	\$0.00	0.00%
10.1190.114.02.0(Salaries-504/RTI/Reg Ed	\$9,454.36	\$8,387.54	\$7,937.77	\$7,937.77	\$7,937.77	\$0.00	0.00%
	\$2,347,274.19	\$2,351,268.78	\$2,555,355.18	\$2,590,807.51	\$2,717,146.30	\$161,791.12	6.33%
10.1200.114.01.0(Salaries, Individual Aides	\$151,371.83	\$186,867.99	\$182,360.03	\$184,014.30	\$182,360.03	\$0.00	0.00%
10.1200.114.02.0(Salaries, Individual Aides	\$139,239.42	\$115,231.16	\$132,192.97	\$137,496.72	\$138,962.21	\$6,769.24	5.12%
10.1200.117.01.0(Salary, Resource Rm Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.117.02.0(Salary, Resource Rm Aides	\$20,265.32	\$19,290.26	\$0.00	\$19,881.67	\$0.00	\$0.00	#DIV/0!
10.1200.118.01.0(Salary, Resource Rm Teacher	\$184,985.24	\$215,988.39	\$178,594.50	\$178,594.50	\$178,594.50	\$0.00	0.00%
10.1200.118.02.0(Salary, Resource Rm Teacher	\$208,822.27	\$192,561.98	\$193,365.00	\$193,365.00	\$193,365.00	\$0.00	0.00%
10.1200.121.00.0(Sped Bldg. Coordinator Salary	\$82,882.00	\$84,954.00	\$87,078.00	\$87,078.00	\$87,078.00	\$0.00	0.00%
10.1200.121.01.0(SPED Bldg Coordinator Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.02.0(SPED Bldg Coordinator Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0(Special Ed Professional Developme	\$0.00	\$0.00	\$0.00	\$11,750.00	\$11,750.00	\$11,750.00	#DIV/0!
10.1200.330.00.0(Legal Services-Spec Ed	\$162.27	\$1,772.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.330.01.0(Contracted Services	\$0.00	\$12,542.50	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.330.02.0(Contracted Services	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.534.01.0(Postage	\$390.30	\$400.14	\$500.00	\$0.00	\$0.00	(\$500.00)	#####
10.1200.534.02.0(Postage	\$302.24	\$415.31	\$500.00	\$0.00	\$0.00	(\$500.00)	#####
10.1200.560.01.0(Out Of District Tuition	\$0.00	\$29,050.50	\$57,915.00	\$125,995.75	\$125,995.75	\$68,080.75	117.55%
10.1200.560.02.0(Out Of District Tuition	\$0.00	\$966.67	\$58,725.75	\$0.00	\$0.00	(\$58,725.75)	#####
10.1200.561.01.0(Out-of-District Related Services	\$0.00	\$374.00	\$11,097.08	\$31,531.50	\$31,531.50	\$20,434.42	184.14%
10.1200.561.02.0(Out-of-District Related Services	\$0.00	\$135.00	\$15,993.40	\$0.00	\$0.00	(\$15,993.40)	#####
10.1200.580.01.0(Travel	\$15.81	\$56.48	\$450.00	\$900.00	\$1,200.00	\$750.00	166.67%
10.1200.580.02.0(Travel	\$0.00	\$98.66	\$250.00	\$700.00	\$1,000.00	\$750.00	300.00%



10.1200.612.01.0(Workbooks, Resource Rm	\$116.48	\$0.00	\$550.00	\$2,700.00	\$2,700.00	\$2,150.00	390.91%
10.1200.612.02.0(Workbooks, Resource Rm	\$0.00	\$0.00	\$1,000.00	\$955.68	\$955.68	(\$44.32)	-4.43%
10.1200.613.02.0(Do Not Use	\$0.00	\$195.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.614.01.0(Expendable Supplies, Res Rm	\$0.00	\$59.95	\$375.00	\$330.00	\$330.00	(\$45.00)	-12.00%
10.1200.614.02.0(Expendable Supplies, Res Rm	\$329.82	\$635.15	\$1,050.00	\$500.05	\$500.05	(\$549.95)	-52.38%
10.1200.616.01.0(Teaching Mats. Resource Room	\$1,115.44	\$297.60	\$425.00	\$1,100.00	\$1,100.00	\$675.00	158.82%
10.1200.616.02.0(Teaching Mats. Resource Room	\$3,237.71	\$1,053.30	\$2,000.00	\$1,495.81	\$1,495.81	(\$504.19)	-25.21%
10.1200.617.01.0(Do Not Use	\$189.95	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)	#####
10.1200.617.02.0(Do Not Use	\$1,485.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	#####
10.1200.650.01.0(Instruction Specific Software/Subsc	\$2,500.00	\$2,376.00	\$650.00	\$300.00	\$300.00	(\$350.00)	-53.85%
10.1200.650.02.0(Instruction Specific Software/Subsc	\$6,100.00	\$1,102.68	\$1,500.00	\$695.52	\$695.52	(\$804.48)	-53.63%
10.1200.730.01.0(Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.730.02.0(Do Not Use	\$48.58	\$638.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.732.01.0(Equipment Maintenance Plans	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.732.02.0(Equipment Maintenance Plans	\$0.00	\$0.00	\$500.00	\$4,559.44	\$4,559.44	\$4,059.44	811.89%
10.1200.733.01.0(New Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.733.02.0(New Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.01.0(Do Not Use	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	#####
10.1200.734.02.0(Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.01.0(Rplcmnt Student Equipment-Assist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.02.0(Rplcmnt Student Equipment-Assitiv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.739.01.0(Do Not Use	\$0.00	\$329.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.810.00.0(Dues and Fees	\$795.00	\$795.00	\$945.00	\$1,725.00	\$1,725.00	\$780.00	82.54%
10.1201.115.01.0(ESY - Wages	\$13,466.86	\$20,512.47	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.1201.115.02.0(ESY - Wages	\$20,365.55	\$15,124.44	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
10.1201.330.01.0(ESY - Contracted Services	\$0.00	\$0.00	\$0.00	\$5,779.00	\$5,779.00	\$5,779.00	#DIV/0!
10.1201.330.02.0(ESY - Contracted Services	\$0.00	\$0.00	\$0.00	\$4,450.00	\$4,450.00	\$4,450.00	#DIV/0!
10.1201.614.01.0(ESY - Supplies	\$85.70	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02.0(ESY - Supplies	\$687.84	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.734.02.0(New Student Equipment-Instructio	\$0.00	\$3,319.50	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
10.1225.738.01 Rplcmnt-Student Equip.-Instructor	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1260.110.00.0(Salaries, Esl/lep	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.01.0(Salaries - ELL	\$6,025.42	\$7,025.44	\$7,086.90	\$7,086.90	\$7,086.90	\$0.00	0.00%
10.1260.615.00.0(Teaching Materials, Esl	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!
10.1290.111.01.0(Preschool Salaries	\$60,871.19	\$61,479.93	\$67,296.17	\$90,189.00	\$90,189.00	\$22,892.83	34.02%
10.1290.114.01.0(Preschool Aide	\$14,243.24	\$5,645.61	\$0.00	\$11,475.41	\$0.00	\$0.00	#DIV/0!
10.1290.613.01.0(Testing Materials-Pre School	\$427.35	\$427.35	\$428.00	\$1,000.00	\$1,000.00	\$572.00	133.64%
10.1290.614.01.0(Expendable Supplies-Pre School	\$183.38	\$36.57	\$100.00	\$1,100.00	\$1,100.00	\$1,000.00	#####
10.1290.615.01.0(Teaching Materials-Pre School	\$15.18	\$36.53	\$100.00	\$500.00	\$545.00	\$445.00	445.00%

	\$920,726.39	\$981,795.80	\$1,043,477.80	\$1,148,299.25	\$1,118,498.39	\$75,020.59	7.19%
10.2100.350.01.0(Contracted Services	\$935.32	\$2,539.83	\$1,858.29	\$0.00	\$0.00	(\$1,858.29)	#####
10.2100.350.02.0(Contracted Services	\$52,791.43	\$20,943.75	\$27,562.50	\$25,000.00	\$25,000.00	(\$2,562.50)	-9.30%
10.2100.550.01.0(Printing & Shredding	\$1,207.57	\$81.67	\$850.00	\$0.00	\$0.00	(\$850.00)	#####
10.2100.550.02.0(Printing & Shredding	\$816.80	\$0.00	\$1,275.00	\$0.00	\$0.00	(\$1,275.00)	#####
10.2120.112.01.0(Salaries, Guidance	\$63,478.00	\$66,036.00	\$67,820.76	\$67,820.76	\$67,820.76	\$0.00	0.00%
10.2120.112.02.0(Salaries, Guidance	\$44,562.91	\$47,018.00	\$48,288.76	\$48,288.76	\$48,288.76	\$0.00	0.00%
10.2120.116.00.0(Database Manager	\$0.00	\$7,000.00	\$14,350.00	\$18,385.94	\$22,063.13	\$7,713.13	53.75%
10.2120.613.01.0(Testing	\$138.91	\$0.00	\$1,902.89	\$2,038.70	\$1,902.89	\$0.00	0.00%
10.2120.613.02.0(Testing	\$0.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2120.614.02.0(Testing Materials-Guidance	\$0.00	\$151.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.01.0(Expendable Supplies	\$196.73	\$179.62	\$191.25	\$225.00	\$200.00	\$8.75	4.58%
10.2120.615.02.0(Teaching Materials	\$522.17	\$406.13	\$510.00	\$660.92	\$510.00	\$0.00	0.00%
10.2134.112.01.0(Salaries, Nurse	\$59,472.25	\$58,781.39	\$59,730.86	\$59,730.86	\$59,730.86	\$0.00	0.00%
10.2134.112.02.0(Salaries, Nurse	\$60,364.95	\$60,750.44	\$60,626.43	\$60,626.43	\$60,626.43	\$0.00	0.00%
10.2134.614.01.0(Expendable Supplies, Health	\$1,186.92	\$731.72	\$1,375.00	\$1,550.41	\$1,375.00	\$0.00	0.00%
10.2134.614.02.0(Expendable Supplies, Health	\$2,678.83	\$1,624.03	\$4,275.55	\$6,827.08	\$2,827.08	(\$1,448.47)	-33.88%
10.2134.615.02.0(Teaching Mat, Health	\$0.00	\$286.41	\$195.50	\$125.93	\$125.93	(\$69.57)	-35.59%
10.2134.730.01.0(Addl Equipment, Health	\$79.00	\$79.00	\$917.15	\$950.00	\$917.15	\$0.00	0.00%
10.2134.730.02.0(Addl Equip, Health	\$79.00	\$79.00	\$77.22	\$115.00	\$115.00	\$37.78	48.93%
10.2139.330.01.0(Behavior Management	\$5,752.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2139.330.02.0(Behavior Management	\$8,287.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.330.01.0(Evaluations	\$0.00	\$480.00	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86%
10.2142.330.02.0(Evaluations	\$0.00	\$4,539.72	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2143.110.01.0(Psychologist Salary	\$31,780.00	\$30,840.66	\$4,018.50	\$31,519.00	\$31,519.00	\$27,500.50	684.35%
10.2143.110.02.0(Psychologist Salary	\$1,753.92	\$31,180.84	\$4,018.50	\$31,519.00	\$31,519.00	\$27,500.50	684.35%
10.2143.613.01.0(Testing Materials-Psychologist	\$977.44	\$682.50	\$2,000.00	\$1,214.00	\$1,214.00	(\$786.00)	-39.30%
10.2143.613.02.0(Testing Materials-Psychologist	\$2,484.74	\$1,870.46	\$2,000.00	\$1,103.08	\$1,103.08	(\$896.92)	-44.85%
10.2143.615.01.0(Teaching Materials-Psychologist	\$0.00	\$94.85	\$200.00	\$100.00	\$100.00	(\$100.00)	-50.00%
10.2143.615.02.0(Teaching Materials-Psychologist	\$0.00	(\$954.90)	\$200.00	\$160.74	\$160.74	(\$39.26)	-19.63%
10.2152.111.01.0(Speech and Language Salary	\$71,758.41	\$74,560.12	\$74,730.00	\$74,730.00	\$74,730.00	\$0.00	0.00%
10.2152.111.02.0(Speech and Language Salary	\$71,452.61	\$73,657.84	\$57,031.04	\$57,031.04	\$57,031.04	\$0.00	0.00%
10.2152.613.01.0(Testing Materials-Speech	\$295.74	\$0.00	\$1,250.00	\$200.00	\$200.00	(\$1,050.00)	-84.00%
10.2152.613.02.0(Testing Materials, Speech	\$722.48	\$465.12	\$650.00	\$778.55	\$778.55	\$128.55	19.78%
10.2152.615.01.0(Teaching Mat, Speech	\$0.00	\$584.80	\$200.00	\$800.00	\$800.00	\$600.00	300.00%
10.2152.615.02.0(Teaching Mat, Speech	\$357.58	\$199.41	\$250.00	\$214.02	\$992.57	\$742.57	297.03%
10.2159.330.01.0(Contracted Services-Vision/Hearing	\$1,343.75	\$2,335.76	\$4,500.00	\$4,000.00	\$4,000.00	(\$500.00)	-11.11%
10.2159.330.02.0(Contracted Services-Vision/Hearing	\$625.00	\$0.00	\$1,770.00	\$1,000.00	\$1,000.00	(\$770.00)	-43.50%

10.2162.330.01.0(Contracted Services-Physical Thera	\$0.00	\$6,160.00	\$8,800.00	\$13,350.00	\$13,500.00	\$4,700.00	53.41%
10.2162.330.02.0(Contracted Services-Physical Thera	\$408.50	\$0.00	\$2,000.00	\$1,800.00	\$1,800.00	(\$200.00)	-10.00%
10.2163.111.01.0(Occupational Therapy Salary	\$47,997.65	\$50,119.08	\$50,352.99	\$50,352.99	\$50,352.99	\$0.00	0.00%
10.2163.111.02.0(Occupational Therapy Salary	\$18,354.24	\$31,650.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.0(Testing Materials-Occupational The	\$0.00	\$761.40	\$449.00	\$500.00	\$500.00	\$51.00	11.36%
10.2163.613.02.0(Testing Materials-Occupational The	\$941.71	\$871.40	\$449.00	\$333.51	\$333.51	(\$115.49)	-25.72%
10.2163.615.01.0(Teaching Materials-Occupational T	\$784.45	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2163.615.02.0(Teaching Materials-Occupational T	\$901.11	\$1,675.27	\$1,500.00	\$1,372.21	\$1,372.21	(\$127.79)	-8.52%
10.2180.301.00.0(Medicaid Billing	\$2,018.53	\$2,100.78	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2192.111.00.0(Salaries, BCBA	\$0.00	\$12,600.00	\$12,915.00	\$13,270.88	\$13,237.88	\$322.88	2.50%
	\$557,508.65	\$593,163.69	\$536,941.19	\$595,044.81	\$595,097.56	\$58,156.37	10.83%
10.2210.115.00.0(New Hire Orientation Comm Stiper	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.0(Curriculum Devl. Stipend	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.115.02.0(Curriculum Devl. Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.116.00.0(CPR/First Aid Training	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.0(PD-CBA-BESSA	\$2,452.34	\$551.82	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00	0.00%
10.2210.240.02.0(PD-CBA-BESSA	\$3,118.50	\$1,195.61	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2210.241.01.0(PD-CBA-BTA	\$35,023.51	\$35,570.19	\$33,000.00	\$33,000.00	\$37,000.00	\$4,000.00	12.12%
10.2210.241.02.0(PD-CBA-BTA	\$18,367.01	\$9,691.31	\$27,000.00	\$27,000.00	\$23,000.00	(\$4,000.00)	-14.81%
10.2210.242.00.0(Special Ed Training	\$0.00	\$5,549.87	\$500.00	\$500.00	\$0.00	(\$500.00)	#####
10.2210.242.01.0(Staff Development	\$1,041.94	\$2,097.28	\$500.00	\$500.00	\$2,000.00	\$1,500.00	300.00%
10.2210.242.02.0(Staff Development	\$3,651.11	\$71.90	\$3,500.00	\$3,500.00	\$2,000.00	(\$1,500.00)	-42.86%
10.2210.244.01.0(Staff Reimburse-AHP	\$1,298.93	\$1,946.15	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2210.244.02.0(Staff Reimburse-AHP	\$430.11	\$1,574.30	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2210.245.00.0(SAU Wide PD Activities	\$1,823.45	\$1,683.53	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.245.01.0(Prof Develop - Admin/Non-Union	\$1,437.58	\$785.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.2210.245.02.0(Prof Develop - Admin/Non-Union	\$4,565.50	\$1,817.85	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.2210.612.00.0(New Hire Orientation Supplies	\$211.00	\$563.67	\$250.00	\$250.00	\$300.00	\$50.00	20.00%
10.2222.112.01.0(Salary, Librarian	\$58,971.00	\$61,348.00	\$61,348.00	\$61,348.00	\$61,348.00	\$0.00	0.00%
10.2222.112.02.0(Salary, Librarian	\$50,869.00	\$52,919.00	\$52,919.00	\$52,919.00	\$52,919.00	\$0.00	0.00%
10.2222.430.01.0(Repair	\$0.00	\$76.56	\$85.00	\$175.00	\$100.00	\$15.00	17.65%
10.2222.430.02.0(Repair	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
10.2222.444.02.0(Film Purchases	\$261.50	\$281.08	\$986.39	\$910.06	\$860.06	(\$126.33)	-12.81%
10.2222.614.01.0(Expendable Supplies, Library	\$0.00	\$0.00	\$0.00	\$31.75	\$31.75	\$31.75	#DIV/0!
10.2222.614.02.0(Expendable Supplies, Library	\$468.62	\$282.08	\$331.30	\$890.38	\$600.00	\$268.70	81.10%
10.2222.615.01.0(Teach. Matls, Library	\$0.00	\$174.00	\$89.68	\$125.00	\$125.00	\$35.32	39.38%
10.2222.615.02.0(Teach. Matls, Library	\$1,872.46	\$0.00	\$341.78	\$152.92	\$152.92	(\$188.86)	-55.26%
10.2222.641.01.0(Books and Media	\$2,880.33	\$1,123.19	\$1,020.00	\$1,550.00	\$1,550.00	\$530.00	51.96%

10.2222.641.02.0(Books and Media	\$2,247.68	\$867.95	\$2,248.25	\$2,415.00	\$2,300.00	\$51.75	2.30%
10.2222.642.01.0(Publications	\$0.00	\$1,045.00	\$888.25	\$1,245.00	\$1,245.00	\$356.75	40.16%
10.2222.642.02.0(Publications	\$973.81	\$260.95	\$929.60	\$1,093.65	\$1,093.65	\$164.05	17.65%
10.2225.434.01.0(Computer Repairs	\$0.00	\$51.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02.0(Computer Repairs	\$676.35	\$392.90	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.614.01.0(Technology Supplies	\$0.00	\$118.48	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2225.614.02.0(Technology Supplies	\$0.00	\$269.02	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2225.734.01.0(Additional Computer Equipment	\$2,033.79	\$10,108.86	\$4,000.00	\$12,380.00	\$0.00	(\$4,000.00)	#####
10.2225.734.02.0(Additional Computer Equipment	\$2,381.75	\$5,884.00	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	#####
10.2225.738.01.0(Replacement Computer Equipment	\$19,503.33	\$6,091.00	\$4,411.00	\$9,700.00	\$9,700.00	\$5,289.00	119.90%
10.2225.738.02.0(Replacement Computer Equipment	\$15,612.95	\$4,094.00	\$10,292.20	\$35,150.00	\$11,000.00	\$707.80	6.88%
	\$233,528.55	\$209,485.55	\$230,485.45	\$270,680.76	\$231,670.38	\$1,184.93	0.51%
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	0.00%
10.2310.330.00.0(Consulting	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.0(Advertising	\$145.20	\$718.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.550.00.0(Printing Town Report	\$186.68	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2310.614.00.0(School Board Expenses	\$2,396.76	\$6,596.65	\$2,365.09	\$2,365.09	\$2,400.00	\$34.91	1.48%
10.2310.810.00.0(Dues	\$3,634.91	\$0.00	\$3,634.91	\$3,634.91	\$4,200.00	\$565.09	15.55%
10.2310.840.00 Contingency	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	#DIV/0!
10.2312.301.00.0(Secretary School Board	\$1,585.25	\$1,248.33	\$2,200.00	\$2,200.00	\$2,000.00	(\$200.00)	-9.09%
10.2312.302.00.0(School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.00%
10.2313.301.00.0(Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2314.301.00.0(Checklist Supervisor	\$105.00	\$132.30	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2316.310.00.0(Negotiations	\$0.00	\$5,675.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2317.301.00.0(Audit	\$9,650.00	\$7,650.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2318.301.00.0(Legal Services	\$12,010.31	\$20,848.94	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2320.310.00.0(District Assessment	\$261,901.00	\$271,120.08	\$271,051.00	\$286,000.00	\$286,000.00	\$14,949.00	5.52%
	\$296,721.75	\$317,189.47	\$306,176.00	\$371,125.00	\$371,525.00	\$65,349.00	21.34%
10.2400.110.01.0(Salaries, Principal	\$90,000.00	\$92,250.00	\$95,750.00	\$95,750.00	\$95,750.00	\$0.00	0.00%
10.2400.110.02.0(Salaries, Principal	\$96,350.00	\$98,759.00	\$101,721.00	\$101,721.00	\$101,721.00	\$0.00	0.00%
10.2400.112.01.0(Salaries - CIA Admin	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.112.02.0(Salaries - CIA Admin	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.115.01.0(Salaries, Secretary	\$58,707.11	\$58,888.83	\$64,004.48	\$64,004.48	\$64,004.48	\$0.00	0.00%
10.2400.115.02.0(Salaries, Secretary	\$67,767.28	\$55,643.08	\$57,851.05	\$57,851.05	\$57,851.05	\$0.00	0.00%
10.2400.119.01.0(Salaries, Office Aide	\$0.00	\$484.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0(Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.340.01 Print Management	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00%



10.2400.340.02 Print Management	\$0.00	\$0.00	\$2,898.00	\$0.00	\$2,898.00	\$0.00	0.00%
10.2400.430.01.0(Equipment Repair	\$50.00	\$318.99	\$680.00	\$550.00	\$550.00	(\$130.00)	-19.12%
10.2400.430.02.0(Equipment Repair	\$0.00	\$0.00	\$234.60	\$234.60	\$234.60	\$0.00	0.00%
10.2400.442.01.0(Copier Lease	\$13,468.97	\$7,140.67	\$4,585.00	\$11,089.00	\$4,585.00	\$0.00	0.00%
10.2400.442.02.0(Copier Lease	\$14,790.96	\$9,274.30	\$7,421.00	\$14,159.00	\$7,421.00	\$0.00	0.00%
10.2400.490.01.0(Service Agreements	\$0.00	\$571.69	\$3,944.00	\$0.00	\$3,944.00	\$0.00	0.00%
10.2400.490.02.0(Service Agreements	\$0.00	\$1,320.59	\$4,340.00	\$4,500.00	\$4,340.00	\$0.00	0.00%
10.2400.531.01.0(Telephone	\$3,510.78	\$3,743.72	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2400.531.02.0(Telephone	\$5,006.63	\$4,986.14	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.532.00.0(Network Services	\$9,630.00	\$9,627.52	\$10,600.00	\$10,600.00	\$10,600.00	\$0.00	0.00%
10.2400.534.01.0(Postage	\$542.42	\$310.96	\$552.50	\$1,000.00	\$650.00	\$97.50	17.65%
10.2400.534.02.0(Postage	\$415.31	\$274.98	\$425.00	\$825.00	\$525.00	\$100.00	23.53%
10.2400.550.01.0(Printing	\$558.57	\$94.85	\$510.00	\$300.00	\$300.00	(\$210.00)	-41.18%
10.2400.550.02.0(Printing	\$832.49	\$216.67	\$595.00	\$595.00	\$595.00	\$0.00	0.00%
10.2400.580.01.0(Travel	\$1,049.72	\$1,875.20	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2400.580.02.0(Travel	\$1,337.68	\$948.13	\$1,275.00	\$1,775.00	\$1,275.00	\$0.00	0.00%
10.2400.610.01.0(Misc Hospitality	\$676.62	\$513.25	\$680.00	\$680.00	\$680.00	\$0.00	0.00%
10.2400.610.02.0(Misc Hospitality	\$296.86	\$127.26	\$340.00	\$340.00	\$340.00	\$0.00	0.00%
10.2400.614.01.0(Expendable Supplies	\$226.95	\$377.77	\$425.00	\$300.00	\$425.00	\$0.00	0.00%
10.2400.614.02.0(Expendable Supplies	\$389.09	\$359.00	\$680.00	\$680.00	\$680.00	\$0.00	0.00%
10.2400.650.00.0(Support Contracts/Hosted Services	\$49,988.48	\$41,868.12	\$46,916.00	\$46,916.00	\$46,916.00	\$0.00	0.00%
10.2400.653.00.0(Consulting Services	\$1,671.20	\$1,637.52	\$2,500.00	\$3,400.00	\$2,500.00	\$0.00	0.00%
10.2400.658.00.0(Site Licensing	\$4,039.05	\$4,039.05	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2400.733.01.0(Addtl Equipment	\$0.00	\$0.00	\$0.00	\$500.00	\$300.00	\$300.00	#DIV/0!
10.2400.733.02.0(Addtl Equipment	\$399.95	\$287.25	\$297.50	\$300.00	\$300.00	\$2.50	0.84%
10.2400.810.00.0(Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	#DIV/0!
10.2400.810.01.0(Dues	\$1,060.00	\$545.00	\$799.00	\$800.00	\$800.00	\$1.00	0.13%
10.2400.810.02.0(Dues	\$530.00	\$545.00	\$595.00	\$595.00	\$595.00	\$0.00	0.00%
10.2400.899.01.0(RMMS-FY13 Proposed Budget Char	\$0.00	\$0.00	\$0.00	\$279,500.00	\$146,925.00	\$146,925.00	#DIV/0!
10.2400.899.02.0(CSDA-FY13 Proposed Budget Chang	\$0.00	\$0.00	\$0.00	\$226,063.00	\$110,279.00	\$110,279.00	#DIV/0!
10.2515.892.00.0(Food Service Bad Debt	\$0.00	\$607.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.892.00.0(Food Service Bad Debt Expense	\$1,026.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.893.00.0(Tuition Bad Debt	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	\$467,272.92	\$403,636.54	\$436,179.13	\$947,228.13	\$693,604.13	\$257,425.00	59.02%
10.2600.115.00.0(Facility Manager Stipend	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.116.01.0(Salaries, Maintenance	\$119,962.76	\$123,595.42	\$121,760.38	\$121,742.40	\$121,760.38	\$0.00	0.00%
10.2600.116.02.0(Salaries, Maintenance	\$114,643.95	\$117,561.94	\$120,417.86	\$120,411.20	\$120,417.86	\$0.00	0.00%
10.2600.117.01.0(Custodian - Summer	\$0.00	\$1,282.05	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%

10.2600.117.02.0(Custodian - Summer	\$0.00	\$553.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.118.01.0(Pt Time Custodian	\$153.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.118.02.0(Pt Time Custodian	\$2,050.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.01.0(Inspections	\$0.00	\$3,679.60	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2600.391.02.0(Inspections	\$0.00	\$100.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.400.01.0(Contracted Field Maint.	\$4,522.20	\$0.00	\$0.00	\$1,500.00	\$500.00	\$500.00	#DIV/0!
10.2600.400.02.0(Contracted Field Maint.	\$8,157.22	\$3,543.70	\$2,000.00	\$4,675.00	\$2,000.00	\$0.00	0.00%
10.2600.402.01.0(Pest Control	\$696.00	\$638.00	\$680.00	\$800.00	\$800.00	\$120.00	17.65%
10.2600.402.02.0(Pest Control	\$638.00	\$696.00	\$722.50	\$800.00	\$800.00	\$77.50	10.73%
10.2600.403.01.0(Summer Projects	\$745.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.403.02.0(Summer Projects	\$3,923.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.01.0(Trash Removal	\$7,823.39	\$8,728.69	\$9,000.00	\$9,000.00	\$9,500.00	\$500.00	5.56%
10.2600.421.02.0(Trash Removal	\$7,653.95	\$7,615.51	\$9,000.00	\$9,000.00	\$8,500.00	(\$500.00)	-5.56%
10.2600.422.01.0(Snow Plowing & Sanding	\$4,050.00	\$5,175.00	\$7,650.00	\$7,650.00	\$7,650.00	\$0.00	0.00%
10.2600.422.02.0(Snow Plowing & Sanding	\$6,120.00	\$7,200.00	\$8,000.00	\$8,000.00	\$8,500.00	\$500.00	6.25%
10.2600.424.01.0(Mowing	\$0.00	\$5,212.85	\$6,200.00	\$3,000.00	\$6,710.00	\$510.00	8.23%
10.2600.424.02.0(Mowing	\$0.00	\$5,212.85	\$7,000.00	\$3,000.00	\$7,770.00	\$770.00	11.00%
10.2600.430.01.0(Repair, Equip Non-Instruct	\$555.18	\$1,657.08	\$1,710.00	\$1,710.00	\$1,710.00	\$0.00	0.00%
10.2600.430.02.0(Repair, Equip Non-Instruct	\$3,299.64	\$349.95	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	0.00%
10.2600.431.01.0(Heating/ventilating Svcs	\$6,336.41	\$12,910.95	\$11,250.00	\$11,250.00	\$11,250.00	\$0.00	0.00%
10.2600.431.02.0(Heating/ventilating Svcs	\$15,186.70	\$9,826.33	\$15,200.00	\$15,200.00	\$15,200.00	\$0.00	0.00%
10.2600.432.01.0(Fire Alarm	\$7,626.65	\$4,652.28	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00	0.00%
10.2600.432.02.0(Fire Alarm	\$4,750.65	\$5,754.12	\$7,125.00	\$7,125.00	\$7,125.00	\$0.00	0.00%
10.2600.433.01.0(Plumbing Maintenance	\$315.00	\$4,858.59	\$1,425.00	\$1,625.00	\$1,625.00	\$200.00	14.04%
10.2600.433.02.0(Plumbing Maintenance	\$1,471.23	\$1,981.04	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	0.00%
10.2600.434.01.0(Electrical Maintenance	\$2,310.79	\$363.16	\$2,375.00	\$2,175.00	\$2,175.00	(\$200.00)	-8.42%
10.2600.434.02.0(Electrical Maintenance	\$2,868.97	\$735.00	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	0.00%
10.2600.435.01.0(Water System Testing	\$1,755.02	\$2,352.50	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	0.00%
10.2600.435.02.0(Water System Testing	\$4,238.70	\$4,084.15	\$4,275.00	\$4,275.00	\$4,275.00	\$0.00	0.00%
10.2600.436.01.0(Septic System Svcs	\$3,075.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	0.00%
10.2600.436.02.0(Septic System Svcs	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	0.00%
10.2600.437.01.0(Painting	\$747.01	\$652.10	\$2,375.00	\$1,175.00	\$775.00	(\$1,600.00)	-67.37%
10.2600.437.02.0(Painting	\$678.78	\$465.30	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.438.01.0(Building Repairs - Carpentry	\$0.00	\$3,580.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.439.01.0(General Maintenance	\$15,102.93	\$16,607.74	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00%
10.2600.439.02.0(General Maintenance	\$7,427.92	\$7,734.36	\$11,400.00	\$11,400.00	\$11,400.00	\$0.00	0.00%
10.2600.440.01.0(Repairs-Water Damage	(\$2,670.06)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.490.01.0(Service Contracts	\$0.00	\$1,380.00	\$1,506.60	\$1,506.60	\$1,506.60	\$0.00	0.00%
10.2600.490.02.0(Service Contracts	\$0.00	\$440.00	\$1,614.00	\$7,300.00	\$2,500.00	\$886.00	54.89%

10.2600.491.01.0(Insurance Claim Expense	\$0.00	(\$412.13)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.0(Insurance Liability	\$22,062.38	\$21,493.00	\$22,227.00	\$22,227.00	\$22,336.00	\$109.00	0.49%
10.2600.614.00.0(Expendable Supplies	\$330.21	\$191.70	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.614.01.0(Expendable Supplies	\$15,338.47	\$11,453.09	\$12,350.00	\$12,350.00	\$12,350.00	\$0.00	0.00%
10.2600.614.02.0(Expendable Supplies	\$9,789.62	\$6,635.53	\$10,450.00	\$10,450.00	\$10,450.00	\$0.00	0.00%
10.2600.622.01.0(Electric	\$30,757.90	\$35,798.34	\$31,000.00	\$31,000.00	\$36,798.00	\$5,798.00	18.70%
10.2600.622.02.0(Electric	\$34,549.57	\$36,501.84	\$35,000.00	\$35,000.00	\$37,000.00	\$2,000.00	5.71%
10.2600.624.01.0(Heating Fuel - Oil	\$27,621.14	\$24,615.84	\$30,383.25	\$30,383.25	\$30,383.25	\$0.00	0.00%
10.2600.624.02.0(Heating Fuel - Oil	\$21,310.58	\$16,080.30	\$23,441.64	\$5,500.00	\$23,441.64	\$0.00	0.00%
10.2600.625.02.0(Heating Fuel - Propane	\$2,968.59	\$5,344.95	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.733.01.0(Addl Equipment	\$955.48	\$0.00	\$950.00	\$950.00	\$0.00	(\$950.00)	#####
10.2600.737.01.0(Replacement Equipment	\$616.07	\$9,844.57	\$1,900.00	\$1,900.00	\$2,000.00	\$100.00	5.26%
10.2600.737.02.0(Replacement Equipment	\$2,011.68	\$9,860.70	\$2,200.00	\$3,200.00	\$2,000.00	(\$200.00)	-9.09%
10.2600.890.00.0( FY18 Facility/Maint Purchases	\$0.00	\$0.00	\$25,825.00	\$25,825.00	\$0.00	(\$25,825.00)	#####
	\$527,378.33	\$559,287.80	\$599,863.23	\$584,555.45	\$582,658.73	(\$17,204.50)	-2.87%
10.2700.510.01.0(Transportation-Contract	\$3,285.70	\$109,945.29	\$112,023.69	\$112,023.69	\$113,500.00	\$1,476.31	1.32%
10.2700.510.02.0(Transportation-Contract	\$2,169.30	\$109,939.51	\$112,023.69	\$112,500.00	\$113,500.00	\$1,476.31	1.32%
10.2700.511.01.0( Field Trips	\$0.00	\$641.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.01.0(Gasoline	\$15,460.07	\$13,546.59	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
10.2700.626.02.0(Gasoline	\$15,460.07	\$13,546.58	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
10.2721.510.01.0(Reg Ed Transportation-BH & Other	\$106,271.09	\$12,595.00	\$7,650.00	\$7,650.00	\$13,500.00	\$5,850.00	76.47%
10.2721.510.02.0(Reg Ed Transportation-BH & Other	\$106,473.28	\$8,980.00	\$7,650.00	\$7,650.00	\$9,500.00	\$1,850.00	24.18%
10.2722.510.01.0(Transportation, Handicapped	\$18,552.03	\$25,989.69	\$78,500.00	\$154,000.00	\$114,000.00	\$35,500.00	45.22%
10.2722.510.02.0(Transportation, Handicapped	\$30,251.46	\$30,629.01	\$30,625.00	\$37,000.00	\$37,000.00	\$6,375.00	20.82%
	\$297,923.00	\$325,813.17	\$398,472.38	\$480,823.69	\$451,000.00	\$52,527.62	13.18%
10.2900.205.00.0(Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$18,521.16	\$18,521.16	\$18,521.16	#DIV/0!
10.2900.208.00.0(Attendance Bonus - Support	\$598.43	\$619.34	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2900.209.00.0(Attendance Bonus - Professional	\$3,505.76	\$2,422.75	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2900.210.00.0( Longevity Bonus	\$7,000.00	\$9,500.00	\$8,000.00	\$9,500.00	\$9,500.00	\$1,500.00	18.75%
10.2900.211.00.0(Health Insurance	\$773,392.74	\$797,423.98	\$963,447.64	\$874,455.20	\$939,080.44	(\$24,367.20)	-2.53%
10.2900.212.00.0(Dental Insurance	\$34,981.75	\$36,150.22	\$35,510.34	\$37,181.61	\$36,827.13	\$1,316.79	3.71%
10.2900.213.00.0(Life Insurance	\$23,397.40	\$24,025.10	\$26,152.00	\$26,427.94	\$26,427.94	\$275.94	1.06%
10.2900.214.00.0(Health Insurance Opt-Out	\$28,000.00	\$30,000.00	\$28,000.00	\$28,000.00	\$30,000.00	\$2,000.00	7.14%
10.2900.216.00.0(Premium Offset Reimbursement	\$8,871.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.220.00.0(Fica	\$339,779.04	\$344,173.86	\$359,765.95	\$359,731.46	\$369,821.95	\$10,056.00	2.80%
10.2900.231.00.0(Employee Retirement & Retire Ben	\$38,980.36	\$40,115.65	\$47,293.79	\$47,293.79	\$44,244.31	(\$3,049.48)	-6.45%
10.2900.232.00.0( Teacher Retirement	\$506,849.15	\$523,902.12	\$595,336.92	\$615,336.92	\$628,405.67	\$33,068.75	5.55%

10.2900.239.00.0(Retirement Benefit	\$29,584.00	\$25,921.00	\$53,885.00	\$53,885.00	\$0.00	(\$53,885.00)	#####
10.2900.250.00.0(Unemployment Compensation	\$11,655.58	\$12,861.00	\$9,431.00	\$9,431.00	\$9,431.00	\$0.00	0.00%
10.2900.260.00.0(Workmans Compensation	\$31,276.99	\$20,769.00	\$21,251.00	\$21,251.00	\$21,253.00	\$2.00	0.01%
	\$1,837,872.90	\$1,867,884.02	\$2,152,773.64	\$2,105,715.08	\$2,138,212.60	(\$14,561.04)	-0.68%
10.4500.430.01.0(RMMS Roof Replacement	\$24,048.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.4500.431.01.0(Revenue FY15 IDEA #526462	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	\$57,548.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.5110.910.00.0(Bond Principal	\$222,591.51	\$213,870.25	\$205,169.13	\$196,525.72	\$196,525.72	(\$8,643.41)	-4.21%
10.5120.830.00.0(Bond Interest	\$257,733.49	\$266,879.75	\$275,155.87	\$282,124.28	\$282,124.28	\$6,968.41	2.53%
	\$480,325.00	\$480,750.00	\$480,325.00	\$478,650.00	\$478,650.00	(\$1,675.00)	-0.35%
10.5221.930.00.0(Transfer To Food Service	\$0.00	\$165,945.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.00%
10.5222.930.00.0(Transfer to Other Special Revenue	\$0.00	\$182,188.00	\$200,000.00	\$180,000.00	\$180,000.00	(\$20,000.00)	-10.00%
10.5250.930.01.0(Transfer to Spec Ed Trust	\$0.00	\$0.00	\$100,000.00	\$25,000.00	\$25,000.00	(\$75,000.00)	-75.00%
10.5252.930.00.0(Transfer to Expendable Trust	\$10,000.00	\$10,000.00	\$40,000.00	\$50,000.00	\$50,000.00	\$10,000.00	25.00%
	\$10,000.00	\$358,133.00	\$505,000.00	\$420,000.00	\$420,000.00	(\$85,000.00)	-16.83%
	\$8,034,079.84	\$8,448,407.82	\$9,245,049.00	\$9,992,929.68	\$9,798,063.09	\$553,014.09	5.98%
<b>Warrant Articles</b>							
Operating Budget			\$8,833,998.00	\$9,581,929.68	\$9,232,968.09	\$398,970.09	4.52%
BTA Contract					\$154,095.00		
BESSA Contract							
SAU Assessment			\$271,051.00	\$286,000.00	\$286,000.00		
Contingency				\$50,000.00	\$50,000.00		
Maint Trust			\$40,000.00	\$50,000.00	\$50,000.00		
Spec Ed Trust			\$100,000.00	\$25,000.00	\$25,000.00		
			<b>\$9,245,049.00</b>	<b>\$9,992,929.68</b>	<b>\$9,798,063.09</b>		



# FY19 SAU Budget Proposal

*Draft version 7, 10/31/2017*

					FY18 Adopted	FY19 Proposed	\$ Change		% Change
Description		FY15 Actual	FY16 Actual	FY17 Actual	Budget	Budget	FY19 DEFAULT	FY19 less FY18	\$chg / FY18
Superintendent									
1	Salary	\$130,000	\$145,607	\$140,492	\$142,900	\$146,473	\$146,473	\$3,573	2.5%
2	Salary, Contract-Vacation Benefit			\$5,269	\$6,595	\$6,197	\$6,197	-\$399	-6.0%
3	Salary, Admin Assistant	\$56,124	\$41,439	\$27,421	\$27,503	\$27,503	\$27,609	\$0	0.0%
4	Course Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
5	Conferences	\$0	\$85	\$0	\$500	\$500	\$500	\$0	0.0%
6	Summer Leadership Planning Session		\$2,919	\$997	\$1,500	\$1,500	\$1,500	\$0	0.0%
7	Telephone, Contract	\$1,200		\$1,500	\$1,500	\$1,500	\$1,200	\$0	0.0%
8	Travel, Contract	\$2,807	\$3,253	\$3,360	\$3,000	\$3,000	\$3,000	\$0	0.0%
9	Travel -Conferences				\$100	\$100	\$100	\$0	0.0%
10	Travel-Out of District		\$590	\$281	\$600	\$500	\$600	-\$100	-16.7%
11	Publications	\$493			\$100	\$0	\$100	-\$100	-100.0%
12	Dues	\$5,035	\$5,329	\$5,351	\$5,725	\$5,675	\$5,725	-\$50	-0.9%
13	TOTAL SUPERINTENDENT	\$195,659	\$199,222	\$184,671	\$190,023	\$192,948	\$193,004	\$2,924	1.5%
Assistant Superintendent									
14	Salary	\$114,200	\$124,907	\$106,750	\$108,000	\$110,700	\$110,700	\$2,700	2.5%
15	Course Reimbursement	\$0	\$25		\$0	\$0	\$0	\$0	-
16	Conferences	\$703	\$768		\$1,000	\$1,000	\$1,000	\$0	0.0%
17	Telephone-Contract	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%
18	Travel -Contract	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%
19	Travel -Conferences			\$605	\$500	\$550	\$500	\$50	10.0%
20	Travel- Out of District	\$3,005	\$504	\$407	\$500	\$500	\$500	\$0	0.0%
21	Dues	\$2,858	\$2,614	\$2,462	\$2,800	\$2,600	\$2,800	-\$200	-7.1%
22	TOTAL ASST. SUPERINTENDENT	\$123,166	\$131,218	\$112,623	\$115,200	\$117,750	\$117,900	\$2,550	2.2%
Gov Board									
23	School Board Secretary Stipend	\$871	\$842	\$490	\$850	\$800	\$850	-\$50	-5.9%
24	Treasurer Stipend	\$600	\$600	\$600	\$600	\$600	\$600	\$0	0.0%

25	TOTAL GOV. BOARD	<b>\$1,471</b>	<b>\$1,442</b>	<b>\$1,090</b>	<b>\$1,450</b>	<b>\$1,400</b>	<b>\$1,450</b>	<b>-\$50</b>	<b>-3.4%</b>
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					FY18 Adopted	FY19 Proposed	\$ Change		% Change
Description		FY15 Actual	FY16 Actual	FY17 Actual	Budget	Budget	FY19 DEFAULT	FY19 less FY18	\$chg / FY18
Student Services									
26	Salary, Student Services Director	\$98,374	\$102,330	\$106,879	\$105,350	\$107,984	\$107,984	\$2,634	2.5%
27	Contract End Stipend						\$0	\$0	-
28	Salary - Asst. Director of Student Services	\$33,052	\$39,501	\$71,000	\$72,775	\$74,594	\$74,594	\$1,819	2.5%
29	Salary, Student Services Admin Asst.	\$41,129	\$42,067	\$42,771	\$43,680	\$43,680	\$42,771	\$0	0.0%
	Temp help for DSS								
30	Course Reimbursement	\$0		\$6,740	\$3,400	\$0	\$12,610	-\$3,400	-100.0%
31	Conferences- DSS/ADSS	\$400	\$1,029	\$1,150	\$1,270	\$850	\$1,270	-\$420	-33.1%
32	Legal Services	\$1,513				\$0	\$0	\$0	-
33	Contracted Services	\$17,150	\$19,529			\$0	\$0	\$0	-
34	Telephone-DSS/ADSS-Contract	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.0%
35	Travel-DSS In District- contract	\$900	\$900	\$900	\$900	\$900	\$900	\$0	0.0%
36	Travel-ADSS- Out of District	\$2,096	\$1,534	\$1,972	\$2,000	\$2,200	\$1,500	\$200	10.0%
37	Travel- Conferences		\$891	\$452	\$1,000	\$550	\$1,000	-\$450	-45.0%
38	Travel- DSS- Out of District		\$501	\$2,315	\$2,500	\$2,600	\$500	\$100	4.0%
39	Travel- Professional Development					\$0	\$0	\$0	-
40	Equipment		\$713			\$0	\$0	\$0	-
41	Dues	\$1,340	\$1,490	\$1,340	\$1,400	\$1,400	\$2,850	\$0	0.0%
42	TOTAL STUDENT SERVICES	\$197,754	\$212,284	\$237,319	\$236,075	\$236,558	\$247,779	\$483	0.2%

					FY18 Adopted	FY19 Proposed	\$ Change		% Change
Description		FY15 Actual	FY16 Actual	FY17 Actual	Budget	Budget	FY19 DEFAULT	FY19 less FY18	\$chg / FY18
Business Office									
43	Salary, Business Administrator	\$100,289	\$96,500	\$100,256	\$99,000	\$101,475	\$101,475	\$2,475	2.5%
44	Contract End Stipend						\$0	\$0	0.0%
45	Salary, Asst. Business Administrators (2)	\$78,665	\$86,155	\$100,355	\$102,500	\$115,062	\$102,500	\$12,562	12.3%
46	Contract End Stipend				\$769	\$1,051	\$1,051	\$282	-
47	Salary, Business Office Staff (AS/ HR)	\$149,186	\$135,570	\$152,106	\$131,731	\$130,955	\$138,405	-\$776	-0.6%
48	Salary, New full time bus. office employee					\$39,000	\$0	\$39,000	-
49	Salary, Consulting/Transition temp help				\$16,000	\$17,680	\$16,000	\$1,680	10.5%
50	Wages- Archiving			\$2,940			\$0	\$0	-
51	Course Reimbursement - BA	\$1,885			\$2,000	\$2,000	\$2,000	\$0	0.0%
52	Conferences-BA/ABA	\$0	\$220		\$500	\$500	\$500	\$0	0.0%
53	Conferences-Bus Off	\$139		\$175	\$500	\$300	\$500	-\$200	-40.0%
54	Professional Services- Training	\$0		\$1,100	\$5,000	\$3,500	\$0	-\$1,500	-30.0%
55	Audit	\$5,000	\$5,050	\$3,950	\$5,100	\$5,100	\$5,100	\$0	0.0%
56	Other Professional Services	\$2,601	\$5,483	\$100	\$110	\$120	\$110	\$10	9.1%
57	Temp Agency			\$11,570			\$0	\$0	-
58	Telephone-BA-Contract	\$500	\$600	\$600	\$600	\$600	\$600	\$0	0.0%
59	Travel-BA-Contract	\$1,000	\$1,878	\$600	\$600	\$600	\$600	\$0	0.0%
60	Travel- Conferences- Bus Office		\$100	\$190	\$200	\$200	\$200	\$0	0.0%
61	Travel- Conferences- BA/ABA		\$50		\$200	\$200	\$200	\$0	0.0%
62	Travel- ABA/Bus Office			\$765	\$1,050	\$1,100	\$900	\$50	4.8%
63	Dues-BA	\$1,509	\$1,222	\$1,471	\$1,675	\$1,775	\$1,675	\$100	6.0%
64	TOTAL BUSINESS OFFICE	\$340,774	\$332,828	\$376,178	\$367,535	\$421,218	\$371,816	\$53,683	14.6%

					FY18 Adopted	FY19 Proposed	\$ Change		% Change
Description		FY15 Actual	FY16 Actual	FY17 Actual	Budget	Budget	FY19 DEFAULT	FY19 less FY18	\$chg / FY18
<b>Network Administrator</b>									
65	Salary, Network Administrator	\$75,104	\$74,775	\$78,559	\$78,178	\$80,132	\$80,132	\$1,954	2.5%
66	Salary, 2 month overlap Network Admin					\$6,651	\$0	\$6,651	-
67	Contract End Stipend					\$0	\$0	\$0	-
68	Course Reimbursement - Network Admin	\$0	\$224			\$0	\$0	\$0	-
69	Conferences-Network Administrator	\$398	\$298	\$793	\$550	\$900	\$550	\$350	63.6%
70	Telephone-Contract		\$510	\$600	\$600	\$600	\$600	\$0	0.0%
71	Travel	\$114	\$350		\$500	\$500	\$500	\$0	0.0%
72	Travel- Conferences			\$634	\$750	\$750	\$750	\$0	0.0%
73	TOTAL NETWORK ADMINISTRATOR	<b>\$75,617</b>	<b>\$76,157</b>	<b>\$80,586</b>	<b>\$80,578</b>	<b>\$89,533</b>	<b>\$82,532</b>	<b>\$8,955</b>	<b>11.1%</b>
<b>Technology</b>									
74	Contracted Scvs-Tyler Technologies	\$26,564	\$27,892	\$29,287	\$30,755	\$0	\$30,755	-\$30,755	-100.0%
75	Computer Repairs					\$0	\$0	\$0	-
76	Technology Supplies	\$0			\$500	\$400	\$500	-\$100	-20.0%
77	Support Contracts/Hosted Services	\$974	\$500	\$836	\$836	\$836	\$0	\$0	0.0%
79	Site Licenses		\$496	\$496	\$500	\$550	\$500	\$50	10.0%
80	Additional Computer Equipment	\$876		\$1,046	\$600	\$900	\$600	\$300	50.0%
81	Replacement Computers	\$0	\$22,296			\$850	\$0	\$850	-
82	TOTAL TECHNOLOGY	<b>\$28,414</b>	<b>\$51,183</b>	<b>\$31,664</b>	<b>\$33,191</b>	<b>\$3,536</b>	<b>\$32,355</b>	<b>-\$29,655</b>	<b>-89.3%</b>



					FY18 Adopted	FY19 Proposed	\$ Change		% Change
Description		FY15 Actual	FY16 Actual	FY17 Actual	Budget	Budget	FY19 DEFAULT	FY19 less FY18	\$chg / FY18
General									
83	Salary, Office Mgr/HR Assist	\$26,074	\$26,831	\$27,300	\$27,612	\$27,612	\$27,721	\$0	0.0%
84	Office Substitutes	\$195	\$1,463		\$1,500	\$1,000	\$1,500	-\$500	-33.3%
85	Coursework Reimbursement-Pooled					\$0	\$0	\$0	-
86	Course Reimbursement- new opps				\$1,000	\$0	\$1,000	-\$1,000	-100.0%
87	Legal Services	\$410	\$625	\$138	\$1,000	\$1,000	\$1,000	\$0	0.0%
88	Contracted Services	\$0	\$11,492	\$481	\$275	\$788	\$200	\$513	186.5%
89	Attic Recycling		\$1,907		\$700	\$0	\$0	-\$700	-100.0%
90	Print management			\$1,040	\$1,525	\$1,718	\$1,600	\$193	12.7%
91	Contracted Services/ Equip Maint	\$791				\$0	\$0	\$0	-
92	Copier Service/ Leases	\$3,869	\$3,527	\$3,250	\$3,250	\$5,446	\$2,400	\$2,196	67.6%
93	Internet-eRate Funded	\$3,949	\$0		\$0	\$0	\$0	\$0	-
94	Telephone		\$4,734	\$5,779	\$5,800	\$6,300	\$3,800	\$500	8.6%
95	Postage	\$5,227	\$6,952	\$5,929	\$5,993	\$6,500	\$6,500	\$507	8.5%
96	Advertising	\$712	\$450	\$1,443	\$1,000	\$1,500	\$1,000	\$500	50.0%
97	Printing	\$527	\$238	\$248	\$250	\$275	\$250	\$25	10.0%
98	Travel, Clerical Staff	\$545	\$887	\$90	\$150	\$110	\$150	-\$40	-26.7%
99	Office Hospitality	\$679	\$606	\$423	\$600	\$600	\$600	\$0	0.0%
100	Expendable Supplies	\$3,400	\$4,785	\$4,600	\$4,689	\$4,800	\$5,000	\$111	2.4%
101	Beginning of Year Kick Off	\$350	\$1,342	\$1,343	\$1,638	\$1,400	\$1,400	-\$238	-14.5%
102	New Hire Orientation	\$811	\$1,520	\$758	\$1,300	\$1,300	\$1,300	\$0	0.0%
103	Equipment Repair/Replacement	\$932	\$999	\$401	\$2,500	\$2,000	\$2,500	-\$500	-20.0%
104	Office Equipment			\$1,760	\$1,500	\$1,500	\$1,500	\$0	0.0%
105	Bank Fees	\$672	\$76	\$0	\$0	\$0	\$0	\$0	-
106	Professional Development-Series-NHSAA	\$2,080	\$1,950	\$1,950	\$1,850	\$2,100	\$2,000	\$250	13.5%
107	TOTAL GENERAL	\$49,143	\$68,433	\$56,933	\$64,132	\$65,949	\$59,421	\$1,817	2.8%

					FY18 Adopted	FY19 Proposed		\$ Change	% Change
Description		FY15 Actual	FY16 Actual	FY17 Actual	Budget	Budget	FY19 DEFAULT	FY19 less FY18	\$chg / FY18
<b>Maintenance</b>									
108	PT Custodian	\$3,952	\$4,391	\$4,478	\$4,600	\$8,500	\$4,471	\$3,900	84.8%
109	Maintenance Stipend-Hinckley		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%
110	Inspections			\$1,084	\$1,150	\$1,250	\$1,150	\$100	8.7%
111	Septic	\$600	\$600	\$600	\$600	\$650	\$600	\$50	8.3%
112	Furnace		\$450	\$0	\$500	\$500	\$500	\$0	0.0%
113	Snow Removal	\$12,916	\$2,483	\$7,393	\$7,500	\$8,500	\$5,000	\$1,000	13.3%
114	Mowing/ Landscaping	\$0	\$519	\$17	\$1,500	\$1,000	\$1,500	-\$500	-33.3%
115	General Maintenance	\$6,669	\$8,348	\$2,540	\$3,550	\$3,550	\$6,250	\$0	0.0%
116	Rent	\$8,000	\$8,000	\$8,000	\$13,000	\$18,970	\$18,970	\$5,970	45.9%
117	Maintenance Service Contracts			\$736	\$768	\$800	\$0	\$32	4.2%
118	Property Liability Insurance			\$2,818	\$2,912	\$3,200	\$3,100	\$288	9.9%
119	Utilities	\$3,724	\$4,337	\$4,923	\$5,000	\$5,500	\$4,500	\$500	10.0%
120	Heating Oil	\$5,447	\$2,057	\$2,019	\$2,500	\$2,600	\$2,500	\$100	4.0%
121	TOTAL MAINTENANCE	<b>\$41,308</b>	<b>\$32,684</b>	<b>\$36,108</b>	<b>\$45,080</b>	<b>\$56,520</b>	<b>\$50,041</b>	<b>\$11,440</b>	25.4%

					FY18 Adopted	FY19 Proposed	\$ Change		% Change
Description		FY15 Actual	FY16 Actual	FY17 Actual	Budget	Budget	FY19 DEFAULT	FY19 less FY18	\$chg / FY18
<b>Benefits</b>									
122	Hourly Salary Increases-CPI				\$1,844	\$5,834	\$5,972	\$3,990	216.4%
123	Salary Increases-Merit Pool					\$3,686	\$3,522	\$3,686	-
124	Health Insurance	\$129,489	\$111,062	\$131,723	\$158,828	\$178,189	\$163,712	\$19,361	12.2%
125	Dental Insurance	\$12,999	\$8,734	\$8,949	\$10,149	\$13,806	\$13,610	\$3,657	36.0%
126	Life, LTD, and ADD insurance	\$4,847	\$5,002	\$5,668	\$5,844	\$6,921	\$6,688	\$1,077	18.4%
127	Flex Benefit Spending	-\$666	-\$44	-\$4		\$0	\$0	\$0	-
128	Superintendent 403b Match	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
129	FICA/403(b)	\$67,272	\$65,930	\$71,674	\$73,688	\$79,554	\$76,942	\$5,866	8.0%
130	NH Retirement	\$87,606	\$89,397	\$88,077	\$101,149	\$104,552	\$102,213	\$3,403	3.4%
131	Unemployment Compensation	\$1,681	\$1,413	\$750	\$700	\$550	\$700	-\$150	-21.4%
132	Workers' Compensation	\$4,822	\$4,790	\$3,091	\$3,164	\$3,300	\$3,400	\$136	4.3%
133	Contracted Services-GASB 45		\$4,500		\$5,000	\$0	\$5,000	-\$5,000	-100.0%
134	TOTAL BENEFITS	<b>\$313,050</b>	<b>\$295,784</b>	<b>\$314,928</b>	<b>\$365,366</b>	<b>\$401,392</b>	<b>\$386,759</b>	<b>\$36,026</b>	<b>9.9%</b>

<b>Total Expense Budget</b>	<b>\$1,366,354</b>	<b>\$1,401,236</b>	<b>\$1,432,101</b>	<b>\$1,498,630</b>	<b>\$1,586,803</b>	<b>\$1,543,057</b>	<b>\$88,173</b>	<b>5.88%</b>
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# USING REVENUE TO REDUCE EXPENSES

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 OBLIGATIONS
REVENUE DETAILS:				
	Indirect Cost- Grants	\$4,000	\$4,000	
	Use of Fund Balance:			
	GASB 45, line 133	\$5,000	\$0	
	New printer and copy machines		\$0	
	Dir Student Service course work/travel, line 30+39	\$12,610	\$0	
	Merit and salary increases, lines 122 and 123	\$9,494	\$0	
	IT one month transition salary, line 66		\$6,651	
	Total use of Fund Balance	\$27,104	\$6,651	
	Total Revenue to reduce Expense	\$31,104	\$10,651	
Draft #4 Total Expense Budget- due from taxpayers		\$1,467,526	\$1,576,152	\$108,626 7.4%

FUND BALANCE		
Proposed Budget	\$1,586,803	
		% of total budget
Fund Balance as of 6/30/17	\$ 149,279	9.4%
Use of Fund Balance as revenue for fy18	\$ 27,104	
Fund Balance as of 6/30/18	\$ 122,175	7.7%
Use of Fund Balance as revenue for FY19	\$ 6,651	
Fund Balance as of 6/30/19	\$ 115,524	7.3%
* Target Fund Balance Range Historically: 7 to 10%		

SAU FY19 BUDGET PROPOSALS

Final Draft to Sub-Committee Members to Discuss with their Governing Bodies

FY18 Adopted Budget:
\$1,498,630

	Default	#4	#5	#6	#7
		Presented to Gov Board Includes: - New hire - full time business office - New Hire- Director of Technology - New printer and copy machine - Health & Dental Ins @ 2 person for 3 new hires	Updated Includes: - New hire - full time business office - New Hire- Director of Technology - New printer and copy machine - Health & Dental Ins @ 2 person for new AS  - Health & Dental Ins @ family for 2 new hires - New Hire - part time business office - Salary adjust to AS and ABA, market rate - Increase cleaning services	Sub-Committee Challenge Includes: - New hire - full time business office - New Hire- Director of Technology-lower salary - Lease instead of purchase-New printer and copy machine - Health & Dental Ins @ 2 person for new AS  - Health & Dental Ins back to 2-person for 2 new hires - New Hire - part time business office - Delete salary adjust to AS and ABA, market rate - Less of an increase for cleaning services - Defer DSS coursework and associated travel	Superintendent's Final Draft Includes: - New hire - full time business office - New Hire- Director of Technology-Rich's salary + only one month transition - New printer and copy machine - Health & Dental Ins @ 2 person for new AS  - Health & Dental Ins @ family for 2 new hires - New Hire - part time business office-reduced hrs - Salary adjust to AS and ABA, market rate - Increase cleaning services - Delete attic recycling
Fy19 Budget	\$1,543,757	\$1,584,834	\$1,633,695	\$1,601,423	\$1,586,803
\$ Change over fy18	\$45,127	\$86,204	\$135,065	\$102,793	\$88,173
% Change over fy18	3.01%	5.75%	9.01%	6.86%	5.88%

Discussion Items: Proposed Expenses		included	included	included	included	not included
New Hire: Business FT salary	\$39,000	X	X	X	X	
New Hire: Business FT benefits	\$30,081	X	X	-3,845	X	
Dir of Tech salary diff	\$7,822	X	X	-1,000	-4623	
Dir of Tech benefits diff	\$5,520	X	X	-3,845	X	
Printer	\$814	X	X	X	X	
Copy machine	\$7,130	X	X	-5,958	X	
Rent	\$5,970	X	X	X	X	
Business PT salary	\$17,570		X	X	-2975	
Business PT benefits	\$1,478		X	X	X	
Additional Cleaning	\$5,400		X	-1,500	X	
Acct Specialist market rate adj +\$1.28/hr	\$4,992		X	-2,496		
ABA market rate adjust	\$5,000		X	-5,000		
DSS Coursework + travel				-8,300		
DSS temporary help	to be determined					x
DofT transition salary-1 month from 2					-6651	
Attic Recycling					-700	
Admin Asst +.2fte [\$7048]	\$-					x
				-31,943	-14,949	
K:\Finance\ABA\Budget\FY19\SAU Budgets\SAU fy19 budget evolution	\$130,777					
Total						



**Brookline School Board  
& Brookline Teachers Association, NEA-NH**

**Summary of Tentative Agreements for Ratification by the Parties**

**Negotiations Fall 2017**

**DRAFT #2**

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**§4.9 (Renumber as §4.4.4): Grievance Procedure – Time Limits – 10/17 TA\***

*Add language to current §4.9, move to new sub-section §4.4.4, renumber current 4.4.4 as 4.4.5.*

4.4.4 Failure at any step of this procedure to communicate the decision on a grievance within the specified time limits (unless extended by mutual agreement) shall permit the aggrieved person to proceed to the next level. **Conversely, the grievant's failure to adhere to the specified time limits (absent agreement to extend) shall constitute a final determination that the grievance is settled, and a waiver of any right to proceed further.**

**§5.1:\* Article V – Evaluations – 10/17 TA**

*Modify CCL as follows:*

The Board and the Association agree that the responsibility for staff evaluation rests with the administration and that such evaluation will be done on an ongoing basis **in accordance with the SAU41 Professional Growth Model as approved by the Association.**

\*Remove 5.1 reference, as it is the only section of Article V.

**§§6.1 – 6.5: Article VI – Vacancies, Transfers & Assignments – PTA**

Replace/Modify current Article 6 as follows:

**6.1 Assignments**

Staff members shall be informed of their specific assignment by April 30th preceding the new school year. This assignment may not be changed for the coming year, except as provided below.

**6.2 Reassignment**

Staff members who are interested in being assigned to another position for the next school year may make known their interest by submitting a written statement to the Principal **no later than March 1<sup>st</sup>**. Said staff members shall be considered by the administration should a vacancy arise in the area of indicated interest.

**6.3 Vacancies**

**Except as provided below**, notice of any bargaining unit vacancies shall be posted for at least ten (10) business days prior to the deadline for application. The posting shall state the specific position to be filled, qualifications, starting date, and other relevant terms of employment. Staff members who apply for the position shall be given first consideration by the administration. Final decision on the filling of all vacancies shall be the **District's** prerogative. During the summer recess, notice of vacancies shall be emailed to **all bargaining unit members. If a vacancy is**

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\* References to "PTA" indicate Preliminary Tentative Agreement signed by the parties on June 12, 2017, while references to "10/17 TA" indicate a Tentative Agreement (BSB-6 as modified) signed and initialed by the parties on October 17, 2017.

***filled by transfer/reassignment (whether voluntary or involuntary) of an existing employee, thereby creating a new vacancy, the posting requirement shall only be five days.***

#### 6.4 Transfers

Involuntary transfers are to be avoided whenever possible. Staff members are not to be transferred for disciplinary reasons. If a transfer is necessary, the administration will first seek volunteers who are certified and qualified to fill the position; however, the administration shall determine the individual to be transferred. Any staff member involuntarily transferred may resign his or her position without prejudice.

#### 6.5 Reinstatement to Position

***Any staff member involved in an involuntary transfer will be considered to return to his/her previous assignment if an opening occurs within three years. It shall be the teacher's responsibility to notify the Superintendent of the previous involuntary transfer when applying for the position. The staff member must also have maintained required certification for the vacancy.***

### §7.3.5: Staff Development/\$160 Certification Fees – PTA & 10/17 TA

Modify 7.3.5 as follows:

7.3.5. Staff members shall also be eligible for reimbursement for ***required CPR and First Aid certifications, or*** approved professional development activities, in an amount not to exceed \$975. Professional development reimbursement includes registration fees for workshops and/or conferences, and for materials, travel, room and meals. Workshops and/or conferences must be directly related to the teacher's job assignment and receive prior approval from the Principal and the Superintendent. Such activities may not be used towards a column (lane) change on the salary schedule. ***A Staff Member may also use up to \$160 from his/her Individual Limit once every three years for state agency fees relating to the Staff Member's New Hampshire state re-certification.***

### §8.1: Salaries – 10/17 TA

Individual salaries and the salary schedule will be adjusted as follows:

2018-19 - Step +1.5% to 2015-16 schedule, 2.25% for off step employees.

2019-20 - Step +0.75% to 2017-18 schedule, 2.25% for off step employees.

Schedules are attached as Appendix B.

### §8.2: Outside Experience – PTA & 10/17 TA

Modify 8.2 as follows:

#### 8.2 Outside Experience

All staff members ***starting employment within the District after July 1, 2018***, shall be given credit on the salary schedule set forth in Appendix B for full years of outside teaching experience ***as a certified teacher as a certified teacher in a public school, Title I teaching position, private accredited school, or licensed pre-school*** at the discretion of the administration at the time of hire. In no event shall a newly-hired staff member be given credit for more than his/her actual years of experience.

**Art 8: NEW SECTION 8.4 - Nurses – 10/17 TA**

Create new section 8.4 to be inserted between CCL 8.3 and CCL 8.4, renumber remaining sub-sections of Article 8 accordingly.

**8.4 Nurses**

***Notwithstanding Sections 8.2 and 8.3, for nurses beginning employment with the District after July 1, 2018, salary schedule placement shall be based upon the college degree and appropriate additional credits earned up to MA+30, and prior years' experience as a school nurse. All nurses are eligible for horizontal movement on the salary schedule based upon attainment of appropriate college credit and/or degrees up to MA+30. For the purpose track movement, all future college credit and degrees shall relate to the nurse's position within the District.***

**§8.5\*: Salary Track Changes - PTA**

*[\*8.5 is current contract - becomes 8.6 per new 8.4 above]*

Delete current language and replace with following:

**8.6 Salary Track Changes**

***By September 30th of each year, Staff Members shall notify the SAU Business Office, in writing by a process established by the SAU, of their intent to complete a degree track change in the school fiscal year. Failure to meet this deadline will result in delay in budgeting the change until the fiscal year following the next year, provided that the appropriate paperwork is submitted.***

***For example, the 2018-2019 deadline for submission would be September 30, 2018, for the change to be budgeted and made effective for the next school year (2019-2020). If the deadline is missed, the change would then be effective for 2020-2021.***

***By October 15th of each year, for those staff members who notified the SAU in the prior fiscal year of their intent to change lanes/tracks, completed Evaluation forms (not future dated requests) must be submitted after completion of the courses, along with OFFICIAL transcripts directly to Human Resources. Completed packets received on or before October 15th of each year, will be processed retro-actively to the start of that school year. Any completed packet received after that date, will be processed for the next available pay period.***

**§8.6\*: Extra-curricular Activities – 10/17 TA**

*[\*8.6 is current contract - becomes 8.7 per new 8.4 above]*

Add language to end of 8.6 CCL as follows:

**8.7 Extra-curricular Activities**

Stipends not to exceed \$250 shall be paid for extra-curricular activities in accordance with past practice. The administration shall have the authority to add or remove activities eligible for stipends as new extra-curricular activities are offered or existing ones discontinued, and to set stipend amounts as appropriate.

The administration shall notify staff members of such activities as they become available. Participation in such activities shall be voluntary.

***Notwithstanding the above, the stipends for the following positions will be:***

<b><i>Team Leaders</i></b>	<b><i>\$300</i></b>
<b><i>Yearbook Editor</i></b>	<b><i>\$150</i></b>
<b><i>Math Counts Competition</i></b>	<b><i>\$150</i></b>
<b><i>Mentor Coach</i></b>	<b><i>\$500</i></b>
<b><i>Mentor</i></b>	<b><i>\$300 plus \$150 for additional mentee</i></b>

**Art 8: NEW SECTION 8.8\* - Team/PLC Leaders – PTA**

Create new section 8.8\* to be inserted between CCL 8.3 and CCL 8.4, **renumber remaining** sub-sections of Article 8 accordingly.

**8.8 Team/PLC Leaders**

***Team leaders/PLC leaders will be paid \$300 per year, payable in the first pay period of the next fiscal year.***

**§8.8\*: Retirement Incentive Benefits – 10/17 TA**

***[\*8.8 is current contract - becomes 8.10 per new 8.4, and new 8.8 above]***

**1. Modify the first paragraph of §8.8 as follows:**

...shall be eligible to retire at a minimum age of fifty-five (55) with a retirement benefit of twenty-five (25) percent of the last full year's salary. ***Beginning with retirements effective June 30, 2020, the retirement benefit will increase to thirty (30) percent of the last full year's salary.***

**2. A side agreement increasing the retirement incentive payment for retirements effective in FY18 and FY19 is attached.**

**§8.9\*: Retirement Side Agreement Reference (delete) – PTA**

***[\*8.9 is current contract]***

**§10.5: Faculty Meetings – 10/17 TA**

**Modify/replace existing language as follows:**

The administration may require attendance at ***1-2*** monthly faculty meetings outside of school hours. Such meetings shall ***be 30-60 minutes each, but together may not exceed a total of 90*** minutes.

All faculty meetings will be scheduled ***by*** the first professional staff workday of the school year. Staff will be notified of any changes to the faculty meeting schedule at least two weeks in advance ***absent exigent circumstances, in which case the notice shall be as soon as reasonable.***

**§10.9: Layoffs (Rename as "Reductions in Force") – PTA & 10/17 TA**

**Modify and replace 10.9 CCL as follows:**

**10.9 Reductions in Force**

A. When the Board finds it necessary to reduce the number of certified full-time and/or part-time positions for reasons of declining enrollments, budget reduction, change in or consolidation

of Board-authorized programs, or for any other reason determined necessary or desirable by the Board, the following reduction-in-force policy will be implemented.

Notice

1. As soon as a reduction in force becomes necessary, the President of the Association shall be notified in writing, specifying the nature of the proposed reduction.
2. For purposes of this policy, classifications will be defined as follows:
  - a. **PK - Grade 6 (including math and reading specialists, and special education);**
  - b. Specialized teaching areas including Art, Computer, Foreign Language, Library, ~~Mathematics~~, Music, **and** Physical Education, ~~and Reading~~;
  - c. **Nurse; and**
  - d. **Guidance.**
3. The School Board will accept any written presentations regarding the reduction in force from individual instructional staff or the public.

B. Procedures for Determining Reduction in Force:

*[CCL for B.1 – B6]*

7. This reduction-in-force procedure is the only procedure that may be used in a reduction in force.

*[Remainder of CCL B.7 is deleted.]*

**§10.10: NEW SECTION - Resignations - PTA**

**10.10 Resignations**

***Except in case of an emergency, or as otherwise provided by law, staff members are expected to give fourteen (14) calendar days' notice of their intent to resign. For the purposes of this section, "resign" or "resignation" means any instance where a staff member unilaterally determines not to fulfill the employment contemplated by an individual contract, irrespective of whether the school year has begun.***

***It is the intent of the parties that emergency in this section be defined as including a physical or emotional crisis of the teacher or the immediate family of the teacher where re-employment is not contemplated or undertaken.***

**§12.2: Health Insurance – PTA and 10/17 TA**

Modify/replace existing language as follows:

**12.2 Health Insurance**

No co-coverage will be allowed. ***Staff members employed by the District in school year 2017-18 ("returning staff member[s]" for the purpose of this section), may elect from one of the three following plans:***

***AB10IPDED-RX10/20/45  
ABSOS20/401KDED-RX 10/20/45  
BC3T10-RX 10/20/45***

***However, if enrollment in the BC plan falls to zero, then that plan shall no longer be available.***



**Staff members beginning employment with the District after June 30, 2018 may enroll in only ABSOS20/401KDED-RX 10/20/45.**

**Subject to the above, the Board shall make maximum monthly premium contributions toward health insurance plans as follows:**

**For 2018-19:**

**100% of the premiums for the ABSOS20/401KDED-RX 10/20/45 plan;**

**For either of the other two above plans:**

<b>Single</b>	<b>\$ 819.38</b>
<b>2 Person</b>	<b>\$1,480.71</b>
<b>Family</b>	<b>\$1,842.61</b>

**For 2019-20, for all three plans:**

<b>Single</b>	<b>\$ 868.54</b>	
<b>2 Person</b>	<b>\$1,569.56</b>	
<b>Family</b>	<b>\$1,953.17</b>	<b>\$2,004.36</b>

**If no successor agreement is reached by July 1 following the termination date of this Agreement, the school district will increase its maximum contribution toward any plan by an amount equal to 50% of the increase to the ABSOS respective plan rate over the previous year.**

**During the term of this Agreement, the District may offer alternative (in addition to the plans stated above) medical plans to employees of the District, and bargaining unit members may elect to participate in such plans on the same terms and conditions as other employees.**

**The specific health insurance plans and prescription options identified above, are subject to change based upon availability through the insurance carrier or plan administrator. If a current plan is no longer offered, the parties agree to exchange proposals limited only to identifying a replacement plan no later than six months prior to the start of the plan period. The parties acknowledge that coverage and benefits available under the plans they propose may modify and/or reduce coverage and benefits currently available. If the parties are not able to agree on one of the two proposed plans, the plans will be submitted to binding arbitration no later than 120 days prior to the start of the plan period with a mutually acceptable arbitrator. In the event that the parties cannot agree on an arbitrator, the NH PELRB will choose the arbitrator. After hearing from both parties, the arbitrator will choose one of the two proposed plans no later than 45 days prior to the start of the plan period,**

**Upon retirement, an employee may continue participation in a group plan until eligibility for Medicare. The retiree shall be responsible for full payment of the premiums.**

**Any full-time staff member who is eligible for health insurance under this Agreement, who shows proof of otherwise being covered by a health insurance plan roughly comparable to any plan offered under this Agreement, and who does not elect to receive health insurance through the District for the fiscal year, and who remains employed by the district for the complete school year, shall receive additional compensation from the District of \$2,000 in 2017-18, and \$2,500 in 2018-19 and thereafter.**

**In the event that any health insurance plan offered by the District is projected as to trigger an excise tax (or so-called "Cadillac Tax"), then irrespective of how the tax is to be imposed (e.g., against the insurer, the District, individual employees, etc.), the parties agree to exchange proposals limited only to identifying a health insurance plan that complies with the Affordable Care Act and that does not result in the imposition of such a tax no later than six months prior to the start of the plan period. The parties acknowledge that coverage and benefits available under the plans they propose may modify and/or reduce coverage and benefits currently available. If the parties are not able to agree on one of the two proposed plans, the plans will be submitted to binding arbitration no later than 120 days prior to the start of the plan period with a mutually acceptable arbitrator. In the event that the parties**

*cannot agree on an arbitrator, the NH PELRB will choose the arbitrator. After hearing from both parties, the arbitrator will choose one of the two proposed plans no later than 45 days prior to the start of the plan period.*

**§12.5: NEW SECTION 12.5 – Flexible Savings Plans - PTA**

**12.5 Flexible Savings Plans**

*The District will create an IRS Section 125 Flexible Spending Account Plan (FSA). These funds may be used to offset any medical, dental, child care or other expense allowed by law. Employees will be allowed to voluntarily contribute by payroll deduction to the Section 125 Plan up to the limit allowed by law.*

**§13.1: Sick Leave – 10/17 TA**

Modify/replace existing language of first paragraph of 13.1 as follows:

**13.1 Sick Leave**

Each staff member shall be entitled to **twelve (12)** days of paid sick leave per year, granted at the beginning of each school year.

*[CCL remainder of 1<sup>st</sup> paragraph of 13.1 and remaining paragraphs of 13.1]... .*

**§13.2: Sick Leave Bank – 10/17 TA**

Modify/replace existing language of the second paragraph of 13.2 to reflect increase in annual allotment of sick days under 13.1 as follows:

**13.2 Sick Leave Bank**

*CCL 1<sup>st</sup> paragraph]...*

Each employee will donate two days from the **twelve** days that the employee is allowed to accrue in a one-year period to be deposited in said bank, such days to be deducted from the employee's annual sick leave. Members may enroll as soon as they have a sick leave day to contribute.

*[CCL remainder of 13.2]...*

**§13.3: Personal Leave – 10/17 TA**

Modify/replace existing language and add separate sub-paragraph to CCL 13.3 as follows:

**13.3 Personal Leave**

At the beginning of every school year, each employee shall be credited with three (3) paid days to be used for the employee's personal business. Any employee planning to use a personal day or days shall notify his/her supervisor at least one day in advance, except in cases of emergency. The employee shall not be required to reveal the purpose of such leave. A personal day may not be taken on a scheduled work day immediately preceding or following a holiday, school vacation, or other leave without prior approval of the administration; the administration shall respond to a request for such a personal day within ten (10) school days.

*If a Staff Member wishes to take a day off for a religious or cultural holiday not covered by the school calendar, the Staff Member will be required to use either a paid personal day or take an unpaid day off.*

**§13.6 & NEW 13.7: Unpaid Leave – PTA**

*Separate current 13.6 into two sections, and modify/replace existing language as follows:*

**13.6 Family leave**

Upon request, a teacher shall be granted up to one year of leave for purposes of child rearing, parental care, or spousal care. ***Such leave will be unpaid, except to the extent required by applicable law, but in no event will include sick bank days. Further, such leave shall be concurrent with and not in addition to, any applicable FMLA leave.*** Where possible, the teacher shall give at least sixty (60) days' notice of informing the District of both the anticipated starting and ending dates of such leave. Upon return the teacher shall be assigned to an equivalent position and retain all previously accrued benefits, including sick leave accumulation and seniority. If the unpaid leave includes less than 95 work days in any school year, the teacher shall be given credit on the salary schedule for that year.

**13.7 Discretionary Leave: *Unpaid leave may be granted for reasons other than those stated above at the sole discretion of the Superintendent and the School Board.***

**Art. 13 NEW SECTION 13.6: Sabbatical Leave – PTA & 10/17 TA**

*Insert new sub-section §13.6, and **renumber** CC sub-sections of Article 13 accordingly:*

**13.6 Sabbatical Leave: *A sabbatical leave may be granted by the School Board upon the recommendation of the Superintendent. Such leave shall only be available to bargaining unit members who have completed seven (7) years of service to the District within a bargaining unit position.***

**13.6.1** *This may be a full year leave at half pay or a half-year leave at full pay.*

**13.6.2** *Only one Sabbatical Leave per year may be granted.*

**13.6.3** *Any application for a Sabbatical Leave is subject to the review of the Administration and the approval of the Board. Such application must be in writing and filed with the Principal and/or Superintendent of Schools no later than November 1 of the year preceding the start of the leave. The applicant(s) will be notified of acceptance or denial of the application no later than March 31.*

**13.6.4** *In the event there is more than one application in any given year, the Superintendent, exercising his or her sole discretion, shall determine the recipient taking into consideration, among other things:*

**13.6.4.1** *the relevance of the proposed sabbatical programs to the respective applicants' positions in the District;*

**13.6.4.2** *the potential benefit to the District of the proposed sabbatical programs;*

**13.6.4.3** *the dates the sabbatical applications were received in the SAU office;*

**13.6.4.4** *the relative seniority of the applicants; and*

**13.6.4.5** *whether one or more of the applicants had previous sabbatical requests.*

**13.6.5** *Any Sabbatical Leave granted is with the understanding that upon completion, the teacher will return to the District for a minimum of two (2) additional years of service. If a teacher fails to return to the District, or fails to complete two (2)*

*years of service after return, then the teacher shall be required to repay the amount paid to the teacher pursuant to 13.6.1, above, and reimburse for insurance benefits paid by the District under 13.6.6, below within six months of the failure to return, or of the teacher's separation of employment with the District. In the event that the teacher fails to make the required payments, the District may enforce the obligation in the appropriate Court, and the teacher shall be responsible for any legal costs incurred by the District, including reasonable attorneys' fees.*

- 13.6.6** *During the Sabbatical Leave, the employee may continue insurance coverages through the District, with the District responsible for 50% of the contribution toward the health and dental insurance premium contributions it would otherwise be responsible for if the teacher were serving as a full time teacher during that period, and the District will be responsible for 100% of the premiums for life and long term disability insurances for the period of the Leave. All other benefits to which the teacher was entitled at the start of the Sabbatical Leave, including unused sick time, shall be restored upon return.*
- 13.6.7** *During a Sabbatical Leave, a teacher will be entitled to continue at his or her sole cost any insurance benefits, with all such payments due in advance.*
- 13.6.8** *A teacher shall not earn any experience credit for the period he or she is on Sabbatical Leave.*
- 13.6.9** *The Board's and/or Superintendent's decisions under this section 13.6 shall be final and not subject to the grievance procedure.*

**§13.8: Court/Agency Appearance – 10/17 TA**

Modify CCL 13.8 as follows:

**13.8 Court, Agency *or Jury* Appearance**

Any employee subpoenaed to testify in court or at a hearing before an administrative agency of the government shall be granted non-cumulative leave with pay for the duration of such appearance, provided such appearance is directly related to school business.

An employee shall be granted leave with pay for each work day he/she is required to report for jury duty. The employee shall not be required to use another category of leave. ***The check received by the staff member for jury pay shall be signed, "Pay to the order of the Brookline School District" and endorsed. If the check(s) is/are not received, or other arrangements made, the compensation previously paid out for the time missed by the staff member will be deducted from the last pay periods of the fiscal year. Mileage included in the original check for jury pay will be refunded to the staff member with a separate check from the District no later than the second pay period after the business office receives the original check with mileage statement from the employee.***

**Appendix C: Delete appendix, which creates Merit Pay Study Committee – PTA**

**Brookline School Board**

Ratified on: \_\_\_\_\_ By: \_\_\_\_\_

**Brookline Teachers Association, NEA-NH**

Date: \_\_\_\_\_ By: \_\_\_\_\_

## APPENDIX B

### SALARY SCHEDULES

#### PROPOSED 2018-19 SCHEDULE

Steps	B	B15	B30	M	M15	M30	M45
1	38,640	39,993	41,393	44,984	46,558	48,187	49,874
2	39,799	41,193	42,635	46,333	47,955	49,634	51,370
3	40,994	42,429	43,913	47,723	49,394	51,123	52,911
4	42,224	43,701	45,231	49,154	50,875	52,655	54,498
5	43,490	45,013	46,589	50,629	52,400	54,236	56,134
6	44,795	46,362	47,985	52,149	53,973	55,863	57,818
7	46,139	47,754	49,425	53,713	55,593	57,537	59,552
8	47,522	49,187	50,908	55,324	57,260	59,265	61,338
9	48,948	50,662	52,435	56,983	58,979	61,043	63,179
10		52,181	54,008	58,692	60,747	62,873	65,075
11			55,629	60,454	62,570	64,760	67,027
12				62,268	64,446	66,703	69,037
13				64,136	66,381	68,704	71,109
14				66,059	68,372	70,765	73,241

#### PROPOSED 2019-20 SCHEDULE

Steps	B	B15	B30	M	M15	M30	M45
1	38,930	40,293	41,703	45,321	46,907	48,549	50,248
2	40,098	41,502	42,955	46,680	48,314	50,006	51,755
3	41,301	42,747	44,242	48,081	49,764	51,506	53,308
4	42,541	44,029	45,571	49,523	51,256	53,050	54,907
5	43,816	45,351	46,938	51,009	52,793	54,642	56,555
6	45,131	46,710	48,345	52,540	54,377	56,282	58,252
7	46,485	48,112	49,796	54,116	56,010	57,969	59,999
8	47,879	49,556	51,290	55,739	57,690	59,709	61,799
9	49,315	51,042	52,828	57,410	59,421	61,501	63,653
10*		52,573	54,413	59,133	61,202	63,345	65,563
11			56,046	60,908	63,039	65,246	67,529
12				62,735	64,930	67,203	69,555
13				64,617	66,879	69,220	71,642
14				66,555	68,885	71,296	73,791



## FORM OF AGREEMENT

### SIDE AGREEMENT BETWEEN THE SCHOOL BOARD OF THE BROOKLINE SCHOOL DISTRICT AND THE BROOKLINE TEACHERS ASSOCIATION, NEA-NH

The School Board (the “Board”) for the Brookline School District (the “District”) and the Brookline Teachers Association, NEA-NH (the “Association”), were parties to a collective bargaining agreement for the period July 1, 2015 – June 30, 2017 (the “Expired CBA”). The parties have negotiated a new collective bargaining agreement for the period July 1, 2018 through June 30, 2020 (the “Negotiated CBA”), which is pending voter approval.

As an integral part of the bargaining between the parties which culminated with the Negotiated CBA, the parties also agreed to the terms in this Side Agreement: (a) which terms the parties do not intend to become part of the language of the Negotiated CBA; and (b) which terms shall expire at the termination date as provided herein.

#### RETIREMENT INCENTIVE

Effective immediately, the District shall offer retirement incentives to members of the bargaining unit<sup>1</sup> represented by the Association as follows:

- A. Incentive Eligibility: In order to be eligible for the retirement incentive, a member must provide notice as required in paragraph 3, below, and must, as of the date of retirement:
  - 1. be age 55 years or older as of June 30, 2016;
  - 2. have 18 or more years of service in the Brookline School District as recognized by the New Hampshire Retirement System (“NHRS”); and
  - 3. be eligible for full retirement benefits through NHRS.
- B. Notice: In order to receive the incentive payments, a teacher must provide written notice of intent to retire no later than January 15, 2018 if retiring at the end of the 2017-2018 school year, and no later than January 15, 2019 if retiring at the end of the 2018-2019 school year. In order to be timely, the notice of intent to retire must be received in the Superintendent's office no later than 4:00 p.m. of the deadline.
- C. Incentive Payment Amounts: Bargaining unit members meeting the above criteria shall be eligible to receive a one-time retirement incentive payment equal to forty percent (40%) of his or her last full year's base salary.
- D. Payment: The balance of any retirement incentive payment shall be paid by July 31 of the calendar year of retirement.
- E. Limit: Up to four (4) retirement incentive benefits for each of the two years of this Side Agreement will be approved by the Board under this agreement and §8.10 of the Negotiated CBA. If there are more than four (4) applicants for benefits in either year, then seniority within the District will control.
- F. Payments Under this Section Supersede Payments Under §8.8 of the Expired CBA (§8.10 of the Negotiated CBA): The incentive payments under this Side Agreement replace any retirement

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<sup>1</sup>The Members of the bargaining unit represented by the Association will be referred to herein as “member(s)” or “teacher(s)”

incentive benefits awards under §8.8 of the Expired CBA<sup>2</sup> (§8.10 of the Negotiated Agreement), Notwithstanding the foregoing sentence, any member who retires between the date of this Side Agreement and June 30, 2019 who does not meet the eligibility or notice requirements set forth in ¶A and/or ¶B, respectively, is entitled to receive benefits under §8.8 of the Expired CBA (§8.10 of the Negotiated CBA) to the extent provided under those sections.

- G. Termination and Limited Application:** This Side Agreement shall apply only to retirements meeting the specific requirements set forth herein, and the terms hereof shall not become part of the permanent language of the Current CBA, the Successor CBA (if approved), or any other successor agreement to the Current CBA. This agreement expires on June 30, 2019.

The Brookline School Board

Date: \_\_\_\_\_

By: \_\_\_\_\_

The Brookline Teachers Association, NEA-NH

Date: \_\_\_\_\_

By: \_\_\_\_\_

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<sup>2</sup> Pursuant to and to the extent required under the "status quo doctrine" as established by the New Hampshire Supreme Court, until a successor to the Expired CBA is effective, the terms of §8.8 of the Expired CBA remain applicable.

## **Policy ACA - FREEDOM FROM SEXUAL HARASSMENT**

### **POLICY:**

It is the policy of the Brookline School Board that all employees and students in the School District should be able to work and study in an environment that is free of sexual discrimination and sexual harassment.

### **PROCEDURE:**

Procedures for prompt corrective action through mediation and persuasion and, when necessary, through discipline consistent with due process are considered to be an essential part of the District's effort to eliminate sexual harassment in all educational environments.

District Administrators are urged to take appropriate steps to distribute this policy statement and to inform employees and students of procedures for lodging complaints. Any employee or student having a complaint of sexual harassment should notify any District Administrator.

At any time, an employee or student and/or his representative may contact any District Administrator or a School Board member for counseling or advice.

Individuals shall not be reprimanded or discriminated against in any way for initiating an inquiry or complaint. The rights of an individual against whom a complaint is brought will also be protected.

The Freedom from Sexual Harassment Policy, formal and informal complaint procedures and names of complaint manager(s) shall be widely disseminated throughout the District's schools.

### **Sanctions:**

Sexual harassment will be treated as a major disciplinary offense so that, depending upon the circumstances and the degree of harassment, the offender(s) might be disciplined with a suspension subject to discharge.

### **Appeal Board**

The Brookline School Board, upon receipt of notification of the grievance officer or complaint manager, shall appoint a five-member appeal board. One member shall be a parent or guardian of a student of the district; one member shall be a teacher employed by the District; one member shall be selected from the School Board; one member shall be selected from the public; and one member shall be a principal from a District school. In the event any member would be disqualified to act as a juror in any matter referred to it the Board shall appoint an alternate from the same category as the disqualified member.

The Appeal Board shall hold an informal hearing to hear the complaint within 30 days of the receipt of the matter. Within 10 days after the hearing, the Appeal Board shall make its recommendations to the School Board. Such recommendations shall be in writing with copies provided to all parties involved in the appeal procedure.

The School Board may affirm, modify or reject the report of the Appeal Board no later than its second regular meeting after the receipt of the Appeal Board's report. The School Board's determination shall be final.

Any inquiries, complaints, grievances, and other communication relative to the policy and to Title IX and the applicable federal regulations are to be made to the Title IX Coordinator and/or the Superintendent of Schools.

The following person has been designated to handle inquiries regarding Title IX.

Director of Student Services or his/her designee

SAU #41

4 Lund Lane; Hollis, NH 03049

(603) 324-5999

The following person has been designated to handle inquiries regarding the nondiscrimination policies:

Superintendent of Schools

SAU #41

4 Lund Lane

Hollis, NH 03049 (465-7118)

Students and Employees May Use the District's Internal Grievance Procedure, or May Report Their Grievances Directly to the Director of the Regional Office for Civil Rights, U.S. Dept. HHS, Govt. Center, JFK Federal Building, Room 1875, Boston, MA 02203 or to the NH Commission for Human Rights, 2 Chennel Drive, Concord, NH 03301.

Adopted: November 23, 2004

1<sup>st</sup> Reading: August 22, 2017 (as amended)  
2<sup>nd</sup> Reading: September 26, 2017  
3<sup>rd</sup> Reading: October 24, 2017 (as amended)