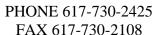
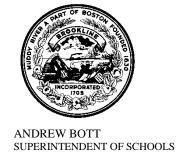
### THE PUBLIC SCHOOLS OF BROOKLINE







MARY ELLEN N. DUNN DEPUTY SUPERINTENDENT FOR ADMINISTRATION AND FINANCE

### FY 19 - FY 21 Budget Projection Update

Attached are updates to the FY 19 – FY 21 Three-Year Budget Projection that is informed by the Override Study Committee, The Select Board deliberations for an Override Vote on the May 8 ballot, and newly allocated revenue from the GIC.

- 1. Placemat # 1: Edits to the Original Projection
  - a. \$122,134 was removed from various line items in FY 20 and FY21
    - i. the funds will be covered by revenue calculation under Proposition 2 ½ for those years, or
    - ii. Jeff Rudolf of Override Study Committee found my error in including an extra 2% cola added in FY21 on some of the salary lines
    - iii. Some line items retained an additional 1.5% increase as these line items increase at a greater rate than 2.5%.
  - b. The overall request due to corrections changed from \$10,546,422 to \$10,423,286
- 2. Placemat # 2: Change in the Balanced Budget
  - a. Revenue and Offsets
    - i. The Balanced Budget proposal included \$125,000 increase in our salary savings/differential line item
    - ii. The Town released \$443,871 from Health Insurance due to additional savings from the GIC
    - iii. Revenue and Offset changes moved our base level need from \$2,273,342 to \$1,704,471
  - b. Amount to be raised for sustainable schools
    - i. Applying the cuts for FY 19 as proposed and the above revenue changes, the district still requires \$6,848,041 in new revenue for FY 20 and FY 21.
    - ii. Applying the Select Board's Override proposal of \$8,309,234, there is approximately \$1,017,322 to be allocated and cuts removed.
- 3. Placemat # 3: Override Study Committee and Select Board Recommendations for consideration by the School Committee.
  - a. Both Override Study and Select Board include the cost of benefits with salary line items. These have all been verified and match our budget projection
  - b. Override Study Committee:
    - i. Recommended all but NEASC and Anti-Defamation League expenditures.

- ii. Adjustments and corrections to the Original Projection changed their recommendation to now be \$18,000 higher than the request.
- c. Select Board:
  - i. Removed High School teachers and staff due to a delay in new building opening
    - 1. Teachers
    - 2. .8 Admin reduction due to HS delay
  - ii. Reduction of 2 FTE. Time is funded
  - iii. Reduction of Restorative Justice to 1.0 FTE
  - iv. Partially Funding Transportation at \$66,302. Source comes from removal of Proposition 2½ multiplier (shown with permission)
  - v. Removes from Public Facilities \$190,804 due to delay of opening the High School.
  - vi. For information purposes: March 6 Document supplemental at the end of the Memo 1886 4

#### 4. Future Presentation

- a. There are assumptions in the Select Board's application of the revenue.
  - i. A reconciliation of each year needs to be completed internally.
- b. Transportation Fee Program Implementation Presentation
- c. Presentation on increasing Fees
  - i. Rental of Facilities
  - ii. Food Service Lunch Price Increase
    - 1. Warrant Article 8.32 (attachments)
    - 2. Revenue loss due to reduction of A la Carte offerings page 8
    - 3. Cost of Goods and Foods
  - iii. Athletic Fees
- d. Public Building Division Budget Considerations:

As a reminder, below is a summary of the School Committee's three-year revenue allocation for the Public Building Division that is subject to modification with Board of Selectmen's vote on the override amount.

	FY19	FY20	FY21	Total
General Fund (Town/School Partnership base)	\$75,000	\$75,000	\$75,000	\$225,000
General Fund (Additional Revenue Devotion/High School)	\$125,000		\$275,000	\$400,000
Rental of Facilities Offset (Utilities)	\$40,000	\$40,000	\$40,000	\$120,000
Rental of Facilities Fund Balance Close Out for Appropriation	n	\$100,000	\$100,000	\$200,000
	\$240,000	\$215,000	\$490,000	\$945,000

### Open items for Public Building Division:

- There is a \$34,196 correction in the Town Financial Plan document for the School portion of his budget that needs to be made. We are working internally on resolving this. It will likely impact funds allocated to the schools when the Town/School Partnership spreadsheet is updated.
- 2. Explaining the process by which Public Buildings will be able to access Rental of Facilities Revolving Fund in FY18, FY19, and beyond.
  - 1. How to access an offset of \$40k-\$60k of utilities costs attributable to renters directly to the Public Bldgs and how they can permanently change the line

- item in their FY19 budget forward from utilities to another school line item within their appropriation.
- 2. How year-end fund balance can flow through Free Cash and be allocated through Town School Partnership to their FY20 operating budget (Mini CIP) and allocation. They then can take the Mini CIP money and allocate it to personnel or other school line item annually.
- 3. Matt Gillis, Director of Operations will be preparing and finishing his recommendation to School Committee for increased rental rates to support the level of expenditure being generated by our renters and fund a Public Building Division for their expenses related to the cost that are not annually attributable, but are wear and tear.
- 3. Updating and informing the Committee regarding the Five-Year Plan for School buildings and the need for the following next steps:
  - Attached summary of 5 year plan from Public Building Division \_ Page 5
  - Attached is a summary document generated for General Services Budget for PSS Schools showing a comparison of Level Fund, Request, and Variance.
  - A listing of what work Charlie will not be able to do with the funds that have been made available to maintain our schools. thus, demonstrating the need for up to \$500,000 in additional funds than what has already been provided (table above)

2019-2023Preliminary Projection.SCFC.2018.03.08 OSC.SB Recon CORRECTION as of 2018.03.08 SCHOOL COMMITTEE - Review

Place mat #1

Place mat #2 Place mat #3

Place Mat #1

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Personnel Reduction   S (100,000)   S (100	artive Justice (2 FTE)	tive Justice (2 FTE)   Strategic New Investment   \$ 130,000   \$ 130,000   \$ -   \$ -   \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   1.0 Res   \$ 130,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ 100,000   \$ -   \$ 100,000   \$ 10	Personnel   Strategic New Investment   \$130,000   \$13	Personnel   Strategic New Investment   \$ 130,000   \$ 130,000   \$ - \$ \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   \$ (70,913)   \$ (70,913	torative Justice (2 FTE)	torative Justice (2 FTE)  Personnel Strategic New Investment Strategic	Strategic New Investment   Strategic New Inves	torative Justice (2 FTE)  Personnel Strategic New Investment Strategic
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Personnel   Reduction   S   (100,000   S   (100,0	ng 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	g 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attrached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (	Personnel Strategic New Investment \$ 90,24 \$ 72,000 \$ 72,	Personnel Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ 5	Personnel Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Personnel Strategic New Investment \$ 90,24 \$ 72,000 \$ 72,000 \$ 72,000 \$ 72,000 \$ \$ 9 \$ 9 \$ 9 \$ 9 \$ 9 \$ 9 \$ 9 \$ 9 \$
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Personne    Pers	V Collaborative PD Funds   Services   Reduction   Supplies   Services   Reduction   Supplies   Su	amation League Middle School         \$ 20,000         \$ 20,000         \$ 20,000         \$ 20,000         \$ - \$ (20,000) <td>efamation League Middle School         \$ 20,000         \$ 20,000         \$ 20,000         \$ 20,000         \$ - \$ (20,000)&lt;</td> <td>Defination League Middle School         \$ 20,000         \$ 20,000         \$ 20,000         \$ 20,000         \$ - \$ (20,000)</td> <td>Service         Strategic New Investment         \$ 80,000         \$ 80,000         \$ - \$ 174,490         \$ 94,490         \$ - \$ (80,000)         \$ 66,302           is Transportation - Fee based Offset (2nd and 3rd bus for before/after/late runs) (This is Net of Fees)         Service         Strategic New Investment         \$ 50,000         \$ - \$ - \$ - \$ (50,000)         \$ - \$ (50,00</td> <td>Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ (80,000) \$ - \$ - \$ 174,490 \$ 94,490 \$ - \$ (80,000) unfund \$ 66,302 \$ 1</td> <td>S Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ (80,000) \$ - \$ - \$ - \$ 174,490 \$ 94,490 \$ - \$ (80,000) unfund \$ 66,302 \$ (80,000) \$ - \$ 50,000 \$</td> <td>Fransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)         Service         Strategic New Investment         \$ 80,000         \$ -         \$ -         \$ 174,490         \$ 94,490         \$ -         \$ (80,000)         \$ -         \$ -         \$ 174,490         \$ 94,490         \$ -         \$ (80,000)         \$ -         \$ -         \$ 174,490         \$ 94,490         \$ -         \$ (80,000)         \$ -         \$ -         \$ 174,490         \$ 94,490         \$ -         \$ (80,000)         \$ -         \$ -         \$ (50,000)         \$ -         \$ -         \$ (50,000)         \$ -         \$ -         \$ (50,000)         \$ - 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\$ 174,490         \$ 94,490         \$ - \$ (80,000)         \$ 66,302           is Transportation - Fee based Offset (2nd and 3rd bus for before/after/late runs) (This is Net of Fees)         Service         Strategic New Investment         \$ 50,000         \$ - \$ - \$ - \$ (50,000)         \$ - \$ (50,00	Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ (80,000) \$ - \$ - \$ 174,490 \$ 94,490 \$ - \$ (80,000) unfund \$ 66,302 \$ 1	S Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ (80,000) \$ - \$ - \$ - \$ 174,490 \$ 94,490 \$ - \$ (80,000) unfund \$ 66,302 \$ (80,000) \$ - \$ 50,000 \$	Fransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)         Service         Strategic New Investment         \$ 80,000         \$ -         \$ -         \$ 174,490         \$ 94,490         \$ -         \$ (80,000)         \$ - 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Personne  Reduction	V Collaborative PD Funds   Services   Reduction   Services   Reduction   Services   Reduction   Services   Service   Services   Service   Service   Service   Strategic New Investment   Service	amation League Middle School         \$ 20,000         \$ 20,000         \$ 20,000         \$ 20,000         \$ 20,000         \$ - \$ (20,000)	Famation League Middle School   \$ 20,000   \$ 20,000   \$ 20,000   \$ 20,000   \$ 20,000   \$ - \$ \$ (20,000)   \$ - \$ (20,000)   \$ (20,000)   \$ - \$ (20,000)   \$ (20,000)   \$ - \$ (20,000)   \$ (20	Supplies   Maintenance of Effort   \$ 20,000   \$ 20,000   \$ 20,000   \$ 20,000   \$ 20,000   \$ - \$ \$ (20,000)   \$ (20,000)   \$ - \$ \$ (20,000)   \$	Service   Strategic New Investment   \$8,000   \$8,000   \$ - \$ - \$ 174,490   \$94,490   \$ - \$ 80,000   \$66,302   \$ 1	Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ 80,000 \$ - \$ - \$ 174,490 \$ 94,490 \$ - \$ (80,000) \$ - \$ 66,302 \$ 130,500 \$ 130,500 \$ 130,500 \$ 130,500 \$ 130,500 \$ 130,500 \$ - \$ 143,876 \$ 13,376 \$ - \$ (130,500) \$ 100,000 \$ 10	Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ 80,000 \$ - \$ - \$ 174,490 \$ 94,490 \$ - \$ (80,000) unfund \$ 66,302 \$ 1 10,500 \$	Service   Strategic New Investment   \$80,000   \$80,000   \$ - \$ - \$ 174,490   \$94,490   \$ - \$ (80,000)   \$ - \$ 66,302   \$ 174,590   \$94,490   \$ - \$ (80,000)   \$ - \$ \$ - \$ (80,000)   \$ - \$ \$ - \$ (80,000)   \$ - \$ \$ - \$ (80,000)   \$ - \$ \$ - \$ (80,000)   \$ - \$ \$ - \$ (80,000)   \$ - \$ \$ - \$ (80,000)   \$ - \$ \$ - \$ (80,000)   \$ - \$ (8
Personne  Reduction	V Collaborative PD Funds   Services   Reduction   Services   Reduction   Services   Reduction   Services   Service   Supplies   Maintenance of Effort   Supplies   Strategic New Investment   Supplies   Supplies   Strategic New Investment   Supplies   Supplies   Strategic New Investment   Supplies	Supplies   Maintenance of Effort   \$ 20,000   \$ 20,00	Famation League Middle School   Supplies   Maintenance of Effort   \$20,000	Family Defamation League Middle School   Supplies   Maintenance of Effort   \$20,000	Transportation   Fee based Offset plus admin support (:50 FTE) (This is Net of Fees)   \$80,000   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$   \$0,000   \$   \$   \$   \$0,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 0,000 \$ \$ - \$ \$ - \$ \$ 174,490 \$ \$ 94,490 \$ \$ - \$ \$ 0,600 \$ 0,000 \$ \$ - \$ \$ 0,000 \$ 0,000 \$ \$ - \$ \$ 0,000 \$ 0,000 \$ \$ - \$ \$ 0,000 \$ 0,000 \$ \$ - \$ \$ 0,000 \$ 0,000 \$ \$ - \$ \$ 0,000 \$ 0,000 \$ \$ - \$ \$ 0,000 \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000 \$ \$ 0,000 \$ \$ - \$ \$ 0,000	S Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 0,000 \$ \$ - \$ \$ - \$ \$ 174,490 \$ 94,490 \$ \$ - \$ \$ 0,000 \$	Transportation   Fee based Offset plus admin support (:50 FTE) (This is Net of Fees)   \$80,000   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$   \$0,000   \$   \$   \$   \$   \$   \$   \$   \$   \$
personnel person	V Collaborative PD Funds   Services   Reduction   Services   Reduction   Services   Reduction   Supplies   Maintenance of Effort   \$20,000   \$20	Supplies   Maintenance of Effort   \$ 20,000   \$ 20,00	Familian League Middle School	Family   F	Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Service   Service   Service   Service   Strategic New Investment   Service   Ser	Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Service   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Strategic New Investment   Service   Service   Service   Strategic New Investment   Service   S	Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 80,000 \$ \$ - \$ \$ - \$ \$ 174,490 \$ 94,490 \$ \$ - \$ \$ (80,000) \$ \$ - \$ \$ - \$	Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Service   Service   Service   Service   Strategic New Investment   Service   Ser
Personnel Reduction	Validaborative PD Funds   Services   Reduction   Services   Reduction   Services   Reduction   Services   Services   Services   Service   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Strategic New Investment   Service   Strategic New Investment   Service   Service   Service   Service   Service   Service   Strategic New Investment   Service	Supplies   Maintenance of Effort   Supplies   Maintenance of Effort   Supplies   Suppl	Family Definition League Middle School Supplies Maintenance of Effort \$ 20,000 \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 20,000 \$	Family Definition League Middle School   Supplies   Maintenance of Effort   Supplies   Strategic New Investment   Supplies   Supplies   Strategic New Investment   Supplies   Strategic New Investment   Supplies   Strategic New Investment   Supplies   Strategic New Investment   Supplies	Service   Strategic New Investment   \$8,000   \$80,000   \$0,000	Service   Strategic New Investment   \$ 80,000   \$ 80,000   \$ - \$ 5 - \$ 174,490   \$ 94,490   \$ - \$ 80,000   \$ 60,000   \$ - \$ 5 - \$ 174,490   \$ 94,490   \$ - \$ 80,000   \$ - \$ 5 - \$ 180,000   \$ 5 - \$ 180,000   \$ 5 - \$ 180,000	Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 80,000 \$ \$ - \$ 5 - \$ \$ 174,490 \$ \$ 94,490 \$ \$ - \$ \$ (80,000) \$ \$ - \$ \$ 5 - \$ (80,000) \$ \$ - \$ \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (80,000) \$ \$ - \$ 5 - \$ (8	Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Se
personnel Reduction person	Variable	Supplies   Maintenance of Effort   Supplies   Maintenance of Effort   Supplies   Suppl	Family Legame Middle School  Supplies Maintenance of Effort  \$20,000	Farmation League Middle School  Supplies Maintenance of Effort  \$20,000	Transportation   Fee based Offset plus admin support (50 FTE) (This is Net of Fees)   \$80,000   \$80,000   \$9,490   \$9,	Strainsportation   Fee based Offset   Strategic New Investment   Strategi	Strainsportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 80,000 \$ \$ - \$ - \$ 5 174,490 \$ 94,490 \$ - \$ 80,000 \$ 5 - \$ 5 180,000 \$ 5 180,000	
premert Substitute Days feeting and Learning feetin	Variable	Supplies   Maintenance of Effort   Supplies   Maintenance of Effort   Supplies   Suppl	Familian League Middle School Supplies Maintenance of Effort \$ 20,000 \$ 20,000 \$ 20,	Parl mattion   League   Middle   Stop    Earmation   League   Middle   Stop    Earmation   League   Middle   Stop	Strategic New Investment   Service	Stransportation   Fee based Offset   Strategic New Investment   Strategic	Strainsportation   Fee based Offset   Strategic New Investment   Strategi	Strategic New Investment   Service   Service   Strategic New Investment   Service   Strategic New Investment   Service   Ser
perment - Specialistate Days	Service   Service   Service   Service   Service   Service   Service   Supplies   Service   Supplies   Service   Supplies   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Strategic New	Supplies   Maintenance of Effort   Supplies   Maintenance of Effort   Supplies   Suppl	Family Leagune Middle School	Parl mation   League Middle School   Supplies   Maintenance of Effort   Supplies   Sup	Service   Strategic New Investment   Service	Strategic New Investment   Service   Servi	Service Strategic New Investment \$ 80,000	Service   Strategic New Investment   Service   Serv
promore 1. Secular of the purpose of the eduction promore 1. Secular of the purpose of the eduction promore 1. Secular of the purpose of the		Mainton League Middle School   Supplies   Maintenance of Effort   Supplies	Famation League Middle School   Supplies   Maintenance of Effort   \$20,000	Perfamation League Middle School   Supplies   Maintenance of Effort   Supplies   Suppl	Transportation - Fee based Offset plus admin support (50 FTE) (This is Net of Fees)	Stratsportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)   \$80,000   \$   \$80,000   \$   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$0,000   \$   \$   \$   \$0,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	Stransportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 80,000 \$ \$ . \$ . \$ . \$ 174,490 \$ 94,490 \$ . \$ . \$ (80,000) \$ . \$ . \$ . \$ (80,000) \$ . \$ . \$ . \$ . \$ (80,000) \$ . \$ . \$ . \$ . \$ . \$ (80,000) \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$	Transportation - Fee based Offset plus admin support (50 FTE) (This is Net of Fees)
promore 1. Secular of the purpose of the discovery of the purpose of the discovery of the purpose of the purpos	Service   Service   Service   Service   Service   Service   Service   Supplies   Supplies   Service   Stategic New Investment   Service   Strategic New Investment   Service   S	Supplies   Maintenance of Effort   Supplies   Maintenance of Effort   Supplies   Suppl	Supplies   Maintenance of Effort   Supplies   Maintenance of Effort   Supplies   Maintenance of Effort   Supplies   Supplies   Supplies   Maintenance of Effort   Supplies   S	Name	Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)	Strategic New Investment   Service   Service   Service   Strategic New Investment   Service   Service   Strategic New Investment   Service   Servi	Strategic New Investment \$ 80,000 \$ 80,000 \$ 80,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 5 8 8,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 5 8 8,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 4,000 \$ 9 5 8 8,000 \$ 9 4,000 \$	Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)
proment—solutional programmers—solutional pro	Service   Supplies   Service   Supplies   Service   Supplies   Service   Supplies   Su	Samption   League Middle   School   Supplies   Maintenance of Effort   Supplies   Strategic New Investment   Supplies   Strategic New Investment   Supplies   Supplies   Strategic New Investment   Supplies   Supplies   Strategic New Investment   Supplies   Suppli	Paramation League Middle School   Supplies   Maintenance of Effort   Supplies   Supplies   Maintenance of Effort   Supplies   Supplies   Maintenance of Effort   Supplies   Su	Namintania Legue Middle School   Supplies   Maintenance of Effort   Supplies   Supplie	Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)	Strategic New Investment   Strategic New Inves	Stransportation - Fee based Offset plus admin support (5.0 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 80,000 \$ \$ - \$ - \$ \$ 174,490 \$ 94,490 \$ - \$ \$ (80,000) \$ - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$	Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)
promort solutional pages   Personal Reduction   Per	Service   Supplies   Service   Supplies   Service   Supplies   Service   Supplies   Su	Samption   League Middle   School   Supplies   Maintenance of Effort   Supplies   Strategic New Investment   Supplies   Strategic New Investment   Supplies   Supplies   Strategic New Investment   Supplies   Supplies   Strategic New Investment   Supplies   Suppli	Paramation League Middle School   Supplies   Maintenance of Effort   Supplies   Supplies   Maintenance of Effort   Supplies   Supplies   Maintenance of Effort   Supplies   Su	Namintania Legue Middle School   Supplies   Maintenance of Effort   Supplies   Supplie	Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)	Strategic New Investment   Strategic New Inves	Stransportation - Fee based Offset plus admin support (5.0 FTE) (This is Net of Fees)  Service Strategic New Investment \$ 80,000 \$ \$ 80,000 \$ \$ - \$ - \$ \$ 174,490 \$ 94,490 \$ - \$ \$ (80,000) \$ - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ \$ 100,000 \$ \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 - \$ 5 - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$ - \$ 5 (30,000) \$	Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)
personent - Specialistic department of the control	Service   Service   Service   Service   Supplies   Service   Supplies   Service   Strategic New Investment   Supplies   Suppli	Sample   S	Part	Neffand to Legue Middle School   Supplies   Supplies   Supplies   Supplies   Supplies   Service   Strategic New Investment   S   20,000   S   20,0	Transportation - Fee based Offset plus admin support (50 FFE) (This is Net of Fees)	Stransportation - Fee based Offset plus admin support (50 FTE) (This is Net of Fees)	Stransportation - Fee based Offset (Jan dat 3rd bus for before) from the fore) Service Strategic New Investment \$ 80,000 \$ \$ 80,000 \$ \$ . \$ \$ . \$ 124,490 \$ \$ 94,900 \$ \$ . \$ \$ . \$ 180,000 \$ \$ . \$ \$ . \$ 180,000 \$ \$ . \$ \$ . \$ 180,000 \$ \$ . \$ \$ . \$ . \$ 180,000 \$ \$ . \$ \$ . \$ . \$ . \$ . \$ . \$ . \$ .	Transportation - Fee based Offset plus admin support (50 FFE) (This is Net of Fees)
priment systems (an internal properties of the control properties of t	Service   Strategic   New Investment   Service   S	Supplies	Familian League Middle School   Supplies   Maintenance of Effort   Supplies   Supplies   Supplies   Maintenance of Effort   Supplies   Suppli	Semination   Lague Middle School   Supplies   Maintenance of Effort   Supplies   Suppl	Transportation - Fee based Offset plus admin support (50 FEQ (Inthis is Net of Fees)	Transportation - Fee based Offset plus admin support (50 FTE) (This is Net of Fee)   Service   Strategic New Investment   \$ 80,000   \$ 80,0000   \$ \$ \$ \$ 1,24,80   \$ 9,40,000   \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Stransportation - Fee based Offset (plus admin support (50 FTE) (This is Net of Fees)   Service   Strategic New investment   S   80,000   S   80,000   S   5   5   14,80   S   94,000   S   S   5   10,000   S   S   5   10,000   S   S   S   S   10,000   S   S   S   S   S   S   S   S   S	Transportation - Fee based Offset plus admin support (50 FEQ (Inthis is Net of Fees)
prisent specime and sections and controls of controls of the control of the contr	Service   Serv	Sample   S	Parametrion   Supplies   Suppli	Performation   Lague Middle Shool   Supplies   Maintenance of Effort   Supplies   Supp	Transportation - Fee based Offset (plus admin support (5.0 FE) (This is Net of Fees)   \$8,000   \$8,0000   \$ - \$ \$ - \$ \$174,09   \$9,000   \$ - \$ \$ - \$ \$10,000   \$ - \$ \$ - \$ \$10,000   \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Transportation - Fee based off fist plus adminisosport, (5.0 FTE) (This is Net of Fee)   \$8,00.0   \$8,00.00   \$ . \$ \$ . \$ \$ 1,40.9   \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Strategortation   Fee based Offset   Gard and 3rd bus for fore   Strategic New Investment   \$ 8,000   \$ 8,0000   \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Transportation - Fee based Offset (plus admin support (5.0 FE) (This is Net of Fees)   \$8,00.00   \$   \$8,00.00   \$   \$   \$   \$   \$   \$   \$   \$   \$
pment , Equity, and embedded PD for all employees - 1 additional PD Day per year @ avg per diem, plus 1.0 FTE Admin, 1.0 Admin Asst.  Personnel Strategic New Investment \$ 190,000 \$ 280,000 \$ 470,000 \$ 470,000 \$ 470,000 \$ 498,006 \$ 28.000 \$ (181,698) Teacher	Records @ \$11.165 nor new ETF (A.5 ETF)	Reserve @ \$11,165 per new FTE (4.5 FTE) Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ -   \$ (194,243) \$ -   \$ (194,243) \$ -   \$ (194,243) \$ -   \$ (194,243) \$   \$ -   \$ (194,243) \$ -	it Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ -   \$ (194,243) \$ -   \$ (194,243)   \$ -   \$ (194,243		S - S - S - S - S - S - S - S - S - S -	S - S - S - S - S - S - S - S - S - S -	s - <u>s - s - s - s - s - s - </u>	S - S - S - S - S - S - S - S - S - S -
	the Planning and Communications Specialist at e START (64,281) \$ (	te Planning and Communications Specialist te START    S	Take   Planning and Communications Specialist   Planning and Communications	State   Stat	S	S	Similar   Start   Start   Start   Similar   Start	S
	see Data Analyst  see Data Data Services  see Data Data Services  see Data Data Services  see Data Data Services  see Data Data Data Data Services  see Data Data Data Data Data Data Data Da	te Data Analyst  te Planning and Communications Specialist  te START  on of FTES in Student Service to align with caseload (OT, Music Therapy, Psychologist) and service grids  on in BCBA Services due to alignment of caseload  te Admin Asst (Student Services)  te Admin Asst (Student Services)  Personnel Strategic New Investment \$ 130,000 \$ (40,000) \$ (40,	Table   Data Analyst   Section   S	Part	Strategic New Investment   Strategic New Inves		Find to Data Analyst	Strategic New Investment   Strategic New Inves
Opment - Substitute Days         \$ (100,000)         \$ (100,000)         \$ (100,000)	the Planning and Communications Specialist at e START (64,281) \$ (	te Planning and Communications Specialist te START    S	Take   Planning and Communications Specialist   Planning and Communications	State   Stat	S	S	Similar   Start   Start   Start   Similar   Start	S
Opment - Substitute Days         \$ (100,000)         \$ (100,000)         \$ (100,000)	the Planning and Communications Specialist at e START (64,281) \$ (	te Planning and Communications Specialist te START    S	Take   Planning and Communications Specialist   Planning and Communications	State   Stat	S	S	Similar   Start   Start   Start   Similar   Start	S
Opment - Substitute Days         \$ (100,000)         \$ (100,000)         \$ (100,000)	the START    101 of PETS in STARGE	te SART  on of TES in Student Service dualignment of caseload (OT, Music Therapy, Psychologist) and service grids on in BCBA Services due to alignment of caseload  te Admin Asst (Student Services)  tive Justice (2 FTE)  nsportation - Fee based offset plus admin support (0.50 FTE net of fees g 150,000 g 15	Take START    S	Strategic New Investment   Strategic New Inves	State   Stat			State   Stat
Opment - Substitute Days         \$ (100,000)         \$ (100,00	the START    101 of PETS in STARGE	te SART  on of TES in Student Service dualignment of caseload (OT, Music Therapy, Psychologist) and service grids on in BCBA Services due to alignment of caseload  te Admin Asst (Student Services)  tive Justice (2 FTE)  nsportation - Fee based offset plus admin support (0.50 FTE net of fees g 150,000 g 15	Take START    S	Strategic New Investment   Strategic New Inves	State   Stat			State   Stat
Opment - Substitute Days         \$ (100,000)         \$ (100,00	the START    101 of PETS in STARGE	te SART  on of TES in Student Service dualignment of caseload (OT, Music Therapy, Psychologist) and service grids on in BCBA Services due to alignment of caseload  te Admin Asst (Student Services)  tive Justice (2 FTE)  nsportation - Fee based offset plus admin support (0.50 FTE net of fees g 150,000 g 15	Take START    S	Strategic New Investment   Strategic New Inves	State   Stat			State   Stat
Personnel Reduction \$ (100,000) \$ (100,000	tion of FTES in Student Services of align with caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids in the DEA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and services due to alignment of caseload (OT, Music Therapy, Psychologist) and services due to alignment of caseload (OT, Music Therapy, Psychologist) and services due to alignment of caseload (OT, Music Therapy, Psychologist) and services due to alignment of caseload (OT, Music Therapy, Psychologist) and services due to alignment of caseload (OT, Music Therapy, Psychologist) and services due to alignment of caseload (OT, Music Therapy,	on in REAN Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids  in BEAN Services due to alignment of caseload  te Admin Asst (Student Services)    Personnel   Strategic New Investment   \$ 130,000   \$ (40,000)   \$ (	tion in BCBA Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids tion in BCBA Services due to alignment of caseload  atte Admin Asst (Student Services)  Personnel Strategic New Investment \$ 130,000  Personnel Strategic New Investment \$ 20,000  Personnel	tion of FTES in Student Services due to alignment of caseload (OT, Music Therapy, Psychologist) and service grids  tion in BCBA Services due to alignment of caseload  anter Admin Asst (Student Services)  Personnel Strategic New Investment \$ 130,000	auction of FTES in Student Service do align with caseload (OT, Music Therapy, Psychologist) and service grids         Image: Companie of Strategic New Investment         \$ (162,887)         Image: Companie of Strategic New Investment         \$ (162,887)         Image: Companie of Strategic New Investment         \$ (182,887)         Image: Companie of New Investment         \$ (182,887)         \$ (182,887)         \$ (182,887)         \$ (182,887)         \$ (182,887)         \$ (182,887)         \$ (182,887)         \$ (182,887)         \$ (182,887)         \$ (182,887) <td>Suction of FTEs in Student Service do align with caseload (OT, Music Therapy, Psychologist) and service grids  Suction in BCBA Services due to alignment of caseload  Indicate Admin Asst (Student Services of the Complete Issue)  Totative Justice (2 FTE)  Personnel Strategic New Investment \$ 130,000 \$ 130,000 \$ 100,0</td> <td>Suction of FTES in Student Services due to align with caseload (OT, Music Therapy, Psychologist) and service grids    Section   Strategic New Investment   S</td> <td>  State   Stat</td>	Suction of FTEs in Student Service do align with caseload (OT, Music Therapy, Psychologist) and service grids  Suction in BCBA Services due to alignment of caseload  Indicate Admin Asst (Student Services of the Complete Issue)  Totative Justice (2 FTE)  Personnel Strategic New Investment \$ 130,000 \$ 130,000 \$ 100,0	Suction of FTES in Student Services due to align with caseload (OT, Music Therapy, Psychologist) and service grids    Section   Strategic New Investment   S	State   Stat
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Personnel   Reduction   S   (100,000   S   (100,0	tion in BCBA Services due to alignment of caseload  site Admin Asst (Student Services)  Personnel   Strategic New Investment   \$ 130,000   \$ (40,000)   \$ (40,000	on in BCBA Services due to alignment of caseload  te Admin Asst (Student Services)  Personnel Strategic New Investment \$ 130,000 \$ 20,000 \$ 130,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tion in BCBA Services due to alignment of caseload  atte Admin Asst (Student Services)  Personnel Strategic New Investment \$ 130,000  Personnel Strategic New Investment \$ 20,000  Personnel Strategic Ne	tion in BCBA Services due to alignment of caseload    Author Astrophysics   Strategic New Investment	Strategic New Investment   Strategic New Inves	Strategic New Investment   Strategic New Inves	Strategic New Investment   Strategic New Inves	State   Stat
Personnel   Reduction   \$ (100,000   \$ (10	the Admin Asst (Student Services)    Personnel   Strategic New Investment   S   130,000   S   (40,000)   S   S   (40,000)   S   (40,000)   S   (40,000)   S   (40,000)   S   S   S   S   S   S   S   S   S	te Admin Asst (Student Services)    Personnel   Strategic New Investment   Sudont Services   Sudont Se	nate Admin Asst (Student Services)  Personnel   Strategic New Investment   \$ 130,000   \$ (40,000)   \$ (40,000	Personnel   Strategic New Investment   Strateg	Ferson   Strategic New Investment   Strategic	Fersion   Strategic New Investment   Strategic		Fersonia   Strategic New Investment   Strategi
Personnel   Reduction   S   (100,000   S   (100,0	the Admin Asst (Student Services)    Personnel   Strategic New Investment   S   130,000   S   (40,000)   S   S   (40,000)   S   (40,000)   S   (40,000)   S   (40,000)   S   S   S   S   S   S   S   S   S	te Admin Asst (Student Services)    Personnel   Strategic New Investment   Sudont Services   Sudont Se	nate Admin Asst (Student Services)  Personnel   Strategic New Investment   \$ 130,000   \$ (40,000)   \$ (40,000	Personnel   Strategic New Investment   Strateg	Ferson   Strategic New Investment   Strategic	Fersion   Strategic New Investment   Strategic	Family   Strategic New Investment   Strategic	Fersonia   Strategic New Investment   Strategi
Personnel   Reduction   S   (100,000   S   (100,0	artive Justice (2 FTE)	tive Justice (2 FTE)   Strategic New Investment   \$ 130,000   \$ 130,000   \$ -   \$ -   \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   1.0 Res   \$ 130,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ 100,000   \$ -   \$ 100,000   \$ 10	Personnel   Strategic New Investment   \$130,000   \$13	Personnel   Strategic New Investment   \$ 130,000   \$ 130,000   \$ - \$ \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   \$ (70,913)   \$ (70,913	torative Justice (2 FTE)	torative Justice (2 FTE)  Personnel Strategic New Investment Strategic	torative Justice (2 FTE)  Personnel Strategic New Investment Strategic	torative Justice (2 FTE)  Personnel Strategic New Investment Strategic
Personnel   Reduction   S   (100,000)   S	artive Justice (2 FTE)	tive Justice (2 FTE)   Strategic New Investment   \$ 130,000   \$ 130,000   \$ -   \$ -   \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   1.0 Res   \$ 130,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ 100,000   \$ -   \$ 100,000   \$ 10	Personnel   Strategic New Investment   \$130,000   \$13	Personnel   Strategic New Investment   \$ 130,000   \$ 130,000   \$ - \$ \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   \$ (70,913)   \$ (70,913	torative Justice (2 FTE)	torative Justice (2 FTE)  Personnel Strategic New Investment \$ 130,000	torative Justice (2 FTE)	torative Justice (2 FTE)  Personnel Strategic New Investment Strategic
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Personnel Reduction   S (100,000   S (100,	artive Justice (2 FTE)	tive Justice (2 FTE)   Strategic New Investment   \$ 130,000   \$ 130,000   \$ -   \$ -   \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   1.0 Res   \$ 130,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ -   \$ -   \$ 100,000   \$ 100,000   \$ -   \$ 100,000   \$ 10	Personnel   Strategic New Investment   \$130,000   \$13	Personnel   Strategic New Investment   \$ 130,000   \$ 130,000   \$ - \$ \$ 157,582   \$ 27,582   \$ 76,165   \$ (53,835)   1.0 Res   \$ 70,913   \$ (70,913)   \$ (70,913	Personnel   Strategic New Investment   \$130,000   \$13	Personnel   Strategic New Investment   Strateg	Personnel   Strategic New Investment   Strateg	Personnel   Strategic New Investment   \$130,000   \$13
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Personnel   Reduction   S   (100,000   S   (100,0	ansportation - Fee based offset plus admin support (0.50 FTE net of fees	nsportation - Fee based offset plus admin support (0.50 FTE net of fees g 40,000) \$ 20,000 \$ 20,000 \$ - \$ - \$ (20,000) \$ - \$ - \$ (20,000) \$ - \$ - \$ (20,000) \$ - \$ - \$ 10 S yet \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Franksportation - Fee based offset plus admin support (0.50 FTE net of fees on plete listing of positions and estimates)  Personnel Strategic New Investment \$ 20,000 \$ \$ (20,000) \$ \$ - \$ \$ - \$ (20,000)	Frank Grangortation - Fee based offset plus admin support (0.50 FTE net of fees in g9th School - Stategic New Investment \$20,000 \$ \$20,000 \$ \$ - \$ \$ - \$ \$0,000 \$ \$ - \$ \$ 0.000 \$ \$ 0.000 \$ \$ - \$ \$ 0.000 \$ \$ 0.00	Frank   Strategic New Investment   Strategic N	Frank   Personnel   Strategic New Investment   \$ 20,000   \$ 20,000   \$ 20,000   \$ - \$ \$ 20,000   \$ - \$ \$ 20,000   \$ - \$ \$ 20,000   \$ - \$ \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ - \$ \$ - \$ 20,000   \$ 20,000   \$ 20,00	Frank   Strategic New Investment   Strategic N	Frank   Strategic New Investment   Strategic N
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Personnel   Reduction   S   (100,000)   S	ng 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	g 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attrached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (	Personnel   Strategic New Investment   Strateg	Personnel Strategic New Investment \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Personnel Strategic New Investment \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Personnel   Strategic New Investment   Strateg
Personnel   Reduction   S   (100,000   S   (100,0	ng 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	g 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attrached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  Strategic New Investment  \$ 5.0,24 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ 5 - \$ (194,243) \$ 6 - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ 5,024 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (194,243)	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel   Strategic New Investment   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel   Strategic New Investment   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Personnel   Reduction   Personnel   Reduction   S   100,000   S   100,	ng 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	g 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attrached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (	Personnel   Strategic New Investment   Strateg	Personnel   Strategic New Investment   Strateg	Personnel   Strategic New Investment   Strateg	Personnel   Strategic New Investment   Strateg
Personnel Substitute Days  Personnel Reduction  Personnel Strategic New Investment  Personnel Strategic New	ng 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	g 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attrached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  \$ 5,0,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (194,243)	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel Strategic New Investment  Strategic New Investment  \$ 5 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel   Strategic New Investment   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel   Strategic New Investment   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ing 9th School - (See attached cost estimate for complete listing of positions and estimates)  Personnel   Strategic New Investment   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Personnel   Reduction   Personnel   Reduction   S   100,000   S   100,				Tit Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 6 \$ \$ (194,243) \$ 6 \$ \$ \$ (194,243) \$ 6 \$ \$ \$ \$ (194,243) \$ 6 \$ \$ \$ \$ \$ (194,243) \$ 6 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ (194,243 \$ 5 \$ (194,243 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ 5 - \$	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ - \$ (194,243) \$ -
Personnel   Reduction   S   100,000   S				Tit Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 6 \$ \$ \$ (194,243) \$ 6 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ (194,243 \$ 5 \$ (194,243 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ 5 - \$	Tit Reserve @ \$1,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ - \$ (194,243) \$ -
Personnel   Reduction   Personnel   Personnel   Reduction   Personnel   Reduction   Personnel   Reduction   Personnel   Pers				it Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 6.00 m \$ 5 - 194,243 \$ 194,2	It Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 6 \$ 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	It Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	It Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$	It Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,24 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 6 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Personne    Personne    Reduction   Personne    Reduction				th Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 5 \$ \$ (194,243) \$ 6.00 m \$ 5 \$ \$ (194,243) \$ \$ (194,243) \$ \$ (19	tt Reserve @ \$11,165 per new FTE (4.5 FTE)	tt Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243) \$ - \$ (1	tt Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 5 - \$ (194,243 \$ 5 - \$ (194,243 \$ 6 - \$ 5 - \$ 6 - \$	th Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,24 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 5 \$ \$ (194,243 \$ 5 - \$ (194,243 \$ 5 - \$ (194,243 \$ 6 - \$ 6 + \$
Personner   Substitute Days   Personner   Reduction   Personner   Reduction   S (100,000   S (	Reserve @ \$11.165 per new ETE (A.5.ETE)	Reserve @ \$11,165 per new FTE (4.5 FTE)	th Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ 194,243 \$ . \$ (194,243) \$ . \$ (194,243) \$ . \$ (194,243) \$ . \$		S - S - S - S - S - S - S - S - S - S -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
Personnel   Reduction   Personnel   Pers	Paccapia @ \$11.165 par new ETE (A.5 ETE)	Reserve @ \$11,165 per new FTE (4.5 FTE)	it Reserve @ \$11,165 per new FTE (4.5 FTE)  Other Strategic New Investment \$ 50,243 \$ 72,000 \$ 72,000 \$ 194,243 \$ 194,243 \$ 194,243 \$ - \$ (194,243) \$ - \$ (194		S - S - S - S - S - S - S - S - S - S -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
Personnel   Strategic New Investment   Personnel   P		ncscive two fines of stategic new investment \$ 50,443 \$ 72,000 \$	1/2 2 124/243   2 124/243   2 124/243   3		\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
Personnel   Strategic New Investment   Personnel   P					\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
Personne Per	0th 3500 (5 13-12-5)   7 13-12-5   7 13-12				\$ - <u>  \$ - \$ - \$ - \$ - \$ - \$ - \$ - </u>	\$ - <u>\$ - \$ - \$ - \$ - </u> \$ -	\$ -   \$ - \$ - \$ - \$ - \$ - \$ -	\$ - <u>  \$ - \$ - \$ - \$ - \$ - \$ - </u>

Expense Name	Town/School	Committee Request Modified for Prop 2 1/2	Variance btween Town/School and OSC	OSC Recommended	GIC Allocation	Override	Non-Tax Revenue	TOTAL		FY2019	FY2020	FY2021	TOTAL
Repair and Maintenance of Town Buildings Geriatric Social Worker	Town			\$200,000	\$100,000	\$100,000	\$953	\$200,000	S	\$37,179	\$929	\$953	\$ 200,000
Library Facilities Position	Town			80		\$91,342		\$91,342	20	\$91,342			\$ 91,342
Brookline Village Children's Librarian	Town			\$65,589		\$63,989	\$1,600	\$65,589		\$62,429	\$1,561	\$1,600	\$ 65,589
Capital Equipment Replacement	Town			\$300,000	\$200,000	\$100,000		\$300,000		\$300,000			\$ 300,000
Show Equipment / Streets & Staewarks Aquatics Position	Town			\$60,988	000	\$59,500	\$1,488	\$60,988		\$58,049	\$1,451	\$1,488	\$ 60.988
Park and Open Space Staffing	Town			\$17,119		\$17,119		\$17,119	08),	\$17,119			\$ 17,119
Diversity and Inclusion Training	Town			\$20,000		\$20,000		\$20,000		\$20,000			\$ 20,000
Preservation Position	Town			\$81,014		\$39,519	886\$	\$40,507		\$38,555	\$964	8868	\$ 40,507
Sustainability Position	Town			\$164 654		\$19,038	0/6/19	\$10,184		2//,110	\$1,928	9/6/18	\$ \$1,014
Archival Personnel	Town			\$66,672				80					
TOWN TOTAL				\$1,265,097	8349,058	\$708,615	100'28	81,064,678	S	1,050,841	\$6,833	27,004	S 1.064,678
Repair and Maintenance of School Buildings transfer to Town School Salary Increases, Base School Budget Adjustments (Net T/S Par School	School r School	\$ 625,000 \$ 2,273,342		\$625,000	\$34,196	\$400,000	\$895,202	\$434,196		\$359,196	\$75,000	\$895,202	
Classroom Staff	School	\$ 2,912,153	\$ (569,695)	\$2,846,458	\$409,675	\$1,575,115	\$827,472	\$2,812,262		\$757,454	\$813,600	\$1,241,208	\$ 2,812,262
Transportation (In-District Special Education Students)	School	\$ 253,988	S	\$253,988		\$244,219	692'6\$	\$253,988		\$234,826	\$9,393	692'6\$	\$ 253,988
Transportation (Regular Education Students)	School		5	\$10/,192		\$60,262	51,930	\$107,192		\$53,560	\$55,702	557,930	201,192
504 Supplies and Services	School	5 104 040		\$104.040		\$102,000	\$2,040	\$104.040		\$100,000	\$2,700	\$1,734	01,434
Response to intervention Programs and Tractices Professional Development for Equity/Restorative Justice	School	\$ 610,928	\$ 44,660			\$357,465	\$7,002	\$364,467		80	\$358,791	\$5,676	\$ 364,467
	1-1-0					5491 575	CAC 9403	210 011		\$327.405	000 1100	C140 247	
Student Support Staff (Such as Guidance, O1, P1 etc.) BESA and Custodian for BHS Expansion	School	\$ 624,322	\$ 74365	\$145,581		\$144.365	\$1.224	\$129,617		\$71.165	\$73,200	\$1 224	\$ 145 589
Administrator Support Staff	School			\$506,208		\$396,730	80	\$396,730		\$262,330	\$134,400	80	\$ 396,730
Program Review Materials	School			\$381,177		\$381,177		\$381,177	The state of		\$381,177		\$ 381,177
Financial Assistance Policy	School	\$ 175,000		\$175,000		\$175,000		\$175,000		\$100,000	\$50,000	\$25,000	\$ 175,000
Supplies and Materials	School	\$ 686,295		\$686,295				08 08					· ·
Paraprofessional Salary Increase	School			\$143.876				08					
BHS Transportation - South Brookline Bus	School							So					
NEASC Accredidation for BHS	School		\$ (40,000)										
Base Expense Budget Increase 2.5% CPI for contracts,	School	\$ 18,469											
supplies, and materials	Cohool	30000	1808 007										
AntiDefamation League Middle School	School								1673				
LIIS TOT ALL SICHOOL TOTAL		10.	s (103,323)	S 10,442,099	8443,871	85,814,748	\$2,050,615	\$8,309,234		\$2,615,441	\$3,205,768	\$2,488,025	\$8,309,234
GRAND TOTAL		\$ 10,545,422		811,707,196	\$792,929	\$6,523,363	\$2,057,619	\$9,373,912	S	3,666,282 \$		\$ 2,495,029	\$ 9,373,912
									L		Funding Sources	onrces	
		\$ (2) Rounding of pennies	ennies				Funding Sources GIC Savings Tax Override Non-Tax Revenue	ources ngs ride Revenue	000	2,873,353	3,212,601	\$ 437,410 \$ 2.057,619	\$ 792,929 \$ 6,523,364 \$ 2,057,619

**BUILDING DEPARTMENT** 

PRESENTLY SEPTEMBER 2017 (FY 18)

1,600,000.00

9/21/2017 3/5/2018 update

	25% INCREASE IN STAFF, PLUS MATRIX SPREAD OVER 6 YEARS CATCH UP /MATRIX, PLUS NEW DEVO					
IN HOUSE STAFF	1 HVAC	1 ELECTRICIAN	1 PLUMBER	1 CARPENTER	1 PLUMBER	1 PAINTER
		1 FOREMAN	1 HS MANAGER			
IN HOUSE STAFF	1 APPLICATIONS SUPPORT	1 HVAC	1 HVAC	1 HVAC	1 HVAC	1 ELECTRICIAN
	\$172,500 \$775,000 \$0 \$30,000 \$377,500	\$151,875 \$0 \$0 \$60,000 \$211,875	\$253,125 \$45,000 \$190,000 \$90,000 \$578,125	\$225,000 \$18,500 \$100,000 \$60,000 \$403,500	\$225,000 \$100,000 \$100,000 \$60,000 \$485,000	\$225,000 \$0 \$0 \$60,000 \$285,000
	INC STAFF/SALARIES 75/25 ADD R&M ADD UTILITIES ADD CAPITAL EQ. TOTAL	INC STAFF/SALARIES 75/25 ADD R&M ADD UTILITIES ADD CAPITAL EQ. TOTAL	INC STAFF/SALARIES 75/25 ADD R&M ADD UTILITIES ADD CAPITAL EQ. TOTAL	INC STAFF/SALARIES 100% ADD R&M ADD UTILLTIES ADD CAPITAL EQ. TOTAL	INC STAFF/SALARIES 100% ADD R&M ADD UTILITIES ADD CAPITAL EQ. TOTAL	INC STAFF/SALARIES 100% ADD REPARS ADD ENERGY ADD CAPITAL EQ. TOTAL
	1,670,000.00	1,670,000.00	1,810,000.00	1,860,000.00	1,930,000.00	1,930,000.00
	DEVOTION OPEN 70000 SQ.FI.INC		HS - PHASE 1 140000 SQ.FT.INC	HS - PHASE 2 S0000 SQ FILMC	9TH SCHOOL 700005 SQ.FI.INC	
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
	July 1, 2018	July 1, 2019	July 1, 2020	July 1, 2021	July 1, 2022	July 1, 2023

	GRAND TOTAL	52,941,000	
DEVOTION WILL OPEN JULY 1, 2018 DEVOTION WILL BE INCREASED IN SIZE BY 70,000 SQ. FT.		9% INCREASE vs. ORIGINAL	4%
HS - PHASE 1 WILL BE 111 CYPRESS ST		IT WILL HAVE 140,000 SQ.FT.	%6
HS - PHASE 2 WILL BE ADDITION AND RENOVATION		ADD 50,000 SQ.FT.	3%
9TH SCHOOL		140,0007 SQ.FT.	%6
USING THESE ASSUMPTIONS, THERE WILL BE A TOTAL INCREASE OF 25% IN SQ.FT. OF THE SCHOOL BUILDINGS OVER THE NEXT 5 YEARS.	OF 25% IN SQ.FT. OF THE	EXISTING 1.6 M SQ.FT.	25%

ASSUMPTIONS

BASED ON THE MATRIX REPORT, TO MEET EXISTING DEMANDS, THE O&M BUDGET WOULD NEED TO INCREASE.

IF THE SCHOOLS ARE ANY LARGER, THE AMOUNTS WOULD NEED TO BE ADJUSTED ACCORDINGLY.

THESE AMOUNTS DO NOT INCLUDE

NEW BEEP BLDG/HARVARD
TWO RENTALS FOR BEEP PROGRAMS
24 WEBSTER PLACE
ANY CHANGES DUE TO HANCOCK VILLAGE PROJECT

G	ENERAL SERVIC	ES - SCHOO	L BU	JILDINGS									
	De	pt. Request	Р	Town Financial Ian(FY 18, 5%, +\$75k)		wit C amo nev	at happens th Current Over ride ount (\$125k w)? (\$75 k nds Level Fund)		iance from evel Fund	wit ride	What happens th Current Over e amount (625k new (\$500K + \$125K)?	ade	'ariance from ditional (\$125k v)+ (\$75 k funds Level Fund)
Statillik													
HVAC					X					_			
APPPILCATION ASSISTANT	P	120,000	Þ	-		Þ	120,000	Þ	20,000	Þ	120,000	Þ	
TRADESMEN SUPPLIES					Today.								
HARDWARE, ELECTRICAL, PLUMBING, MISC	\$	253,050	\$	253,050		\$	253,050	\$	12,050	\$	253,050	Þ	
	\$	253,050	\$	253,050	1	\$	253,050	\$	12,050	\$	253,050	\$	
FIRE SAFETY SERVICE													
FIRE ALARM/SPRINKLER TEST	\$	57,750	\$	57,750	1	\$	57,750	\$	2,750	\$	57,750	Þ	-
FIRE ALARM/SPRINKLER REPAIRS	\$	47,750	\$	47,750	-81	\$	47,750	\$	2,750	\$	47,750	Þ	-
E LITE TESTING	\$	19,950	\$	19,950		\$	19,950	\$	950	\$	19,950	2	
E LITE REPAIRS	\$	21,525	\$	21,525		\$	21,525	\$	1,025	\$	21,525	2	
FIRE EXTINGUISHER ANSUL TEST/REPAIRS	\$	6,300	\$	6,300		\$	6,300	\$	300	\$	6,300	ç	
EMERGENCY GENERATOR SERVICE	\$	153,275	\$	153,275	F	>	153,275	\$	7,775	\$	153,275	Þ	•
REPAIRS	\$	5,775	\$	5,775		\$	5,775	\$	275	5	5,775	2	-
PREVENTATIVE MAINTENANCE (SUMMER)	\$	4,725	\$	4,725		\$	4,725	\$	225	\$	4,725	P	-
PREVENTATIVE MAINTENANCE (WINTER)	\$	2,888	S	2,888		\$	2,888	5	2,888	\$	2,888	Þ	-
PREVENTATIVE MAINTENANCE (LOAD)	S	12,600	\$	12,600		\$	12,600	\$	12,600	\$	12,600	Þ	-
	\$	25,988	\$	25,988		\$	25,988	\$	15,988	\$	25,988	\$	-
HAZMAT													
ASBESTOS	\$	25,000	\$	25,000	8	\$	25,000	\$	-	\$	25,000	Þ	-
MOLD	\$	8,033	\$	8,033		\$	8,033	\$	383	\$	8,033	Þ	-
LEAD	\$	13,125	\$	13,125		\$	13,125	\$	625	\$	13,125	2	-
IAQ	\$	10,763	\$	10,763		\$	10,763	\$	513	\$	10,763	2	
PREVENTATIVE MAINTENANCE (TEST)	\$	15,750	\$	15,750		\$	15,750	\$	15,750	\$	15,750 3,675	ə ə	
PEST CONTROL	\$	3,675 <b>76,346</b>	\$	3,675 <b>76,346</b>		\$ <b>\$</b>	3,675 <b>76,346</b>	\$	175 17,446	\$	76,346		
ELEVATOR SERVICE (15)	\$	70,340	\$	70,340	F	7	70,340	4	17,440	7	70,340	7	
REPAIRS	\$	54,600	s	54,600		Ş	54,600	\$	2,600	\$	54,600	P	-
STATE TESTING - FEE/LABOR	\$	20,475	\$	20,475	100	\$	20,475	\$	975	\$	20,475	P	-
PREVENTATIVE MAINTENANCE	\$	63,000		63,000		\$	63,000	1000	3,000	\$	63,000	P	-
	\$	138,075		138,075		\$	138,075	7.5	6,575	\$	138,075	\$	•
HVAC/BOILER SERVICE		101 710	,	101 710		•	101 710	c	4,844	\$	101,719	P	-
HVAC REPAIRS	\$	101,719 45,825	\$	101,719 45,825		\$ \$	101,719 45,825	13.5	45,825	16.	45,825	Þ	
HVAC PM - A/C	\$	27,500	188	27,500		ş Ş	27,500	\$	(59,000)		27,500	P	-
HVAC PM - LARGE HVAC FILTERS - SMALL	\$	24,150	5	24,150		\$	24,150	\$	1,150	5	24,150	Þ	
HVAC - PM -IT ROOMS	\$	17,500	s	17,500		\$	17,500	S	17,500	\$	17,500	P	-
HVAC - PM - PUMPS (GAS BOOSTER)	\$	4,200	5	4,200		\$	4,200	\$	4,200	\$	4,200	Þ	-
HVAC - PM - PUMPS (CIRC. PUMPS)	\$	16,275	\$	16,275		\$	16,275	\$	16,275	\$	16,275	ş	-
HVAC - PM/REPAIRS - PNEUMATICS	\$	10,763	\$	10,763		\$	10,763	\$	513	\$	10,763	ş	-
BOILER/STEAMFITTING REPAIRS	\$	55,650	\$	55,650		\$	55,650	\$	2,650	\$	55,650	2	-
BOILER INSPECTIONS (47)	\$	1,890	\$	1,890		\$	1,890	\$	90	\$	1,890	P	-
BOILER PM SUMMER	\$	22,600		22,600		\$	22,600	\$	(400)		22,600		-
BOILER PM WINTER	\$	9,975		9,975		\$	9,975		100000000000000000000000000000000000000	\$	9,975		
BOILER PM FHW HEAT EXCHANGERS	\$	1,550	1111	1,550		\$	1,550	100		\$	1,550		
BOILER PM FANS	\$	26,100	\$	26,100		\$	26,100	\$		\$	26,100	2	
BOILER PM PUMPS	\$	18,000	\$	18,000		\$	18,000 28,875		18,000	\$	18,000 28,875		
BOILER PM VIBRATIONAL	\$	28,875 5,250	\$	<i>26,050</i> 5,250		\$ \$	5,250	15.0	28,875 250	\$	5,250		-
INSULATION REFRACTORY	\$	4,725	\$	4,725		\$ \$	4,725		225	5	4,725		
ENERGY MANAGEMENT SYSTEMS	\$	30,975		30,975		\$	30,975		1,475	\$	30,975		
OIL TANK CLEANING/TESTING (5)	\$	27,300	\$	27,300		\$	27,300	100	1,300	\$	27,300	7	
	\$	480,822		477,997		\$	480,822	1000	121,397	- 24	480,822	\$	-
	,		1		-								

	GENERAL SE	RVI	CES - SCHOO	L BUI	ILDINGS								
		De	pt. Request	Fi Pla	Town inancial an(FY 18, %, +\$75k)	am ne	nat happens ith Current Over ride ount (\$125k ew)? (\$75 k unds Level Fund)	100000000	iance from evel Fund	with ride a ne	nat happens Current Over amount (625k w (\$500K + \$125K)?	add new	ariance from litional (\$125k )+ (\$75 k fund: evel Fund)
SECURITY SERVICE													
KEYCARDS REPAIR		\$	22,050	\$	22,050	\$	22,050	\$	1,050	\$	22,050	2	-
KEYCARDS PM		\$	14,175	\$-		\$	2,175	\$	2,175	\$	14,175	۶	12,000
LOCK REPAIRS		\$	13,125	\$	13,125	\$	13,125	\$	625	\$	13,125	Þ	-
LOCK PM		\$	16,275	\$-		\$	-	\$		\$	16,275	P	10,4/3
CAMERAS REPAIRS		\$	13,125	\$	13,125	\$	13,125	\$	625	\$	13,125	٥	-
CAMERAS PM		\$	19,425	\$-		\$	-	\$	- 4	\$	19,425	Þ	19,423
BURGLAR ALARMS MONITORING		\$	5,775	\$	5,775	\$	5,775	\$	275	\$	5,775	ş	-
BURGLAR ALARMS REPAIRS		\$	13,125	\$	13,125	\$	13,125	\$	625	\$	13,125	ş	-
BURGLAR ALARMS PM		\$	13,125	\$-		\$	-	\$	-	\$	13,125	2	13,143
		\$	130,200	\$	67,200	\$	69,375	\$	5,375	\$	130,200	\$	60,825
GLAZING SERVICES							06 700	_	1 750		26 752	,	
REPLACEMENT/REPAIRS		\$	36,750 <b>36,750</b>	\$	36,750 <b>36,750</b>	\$	36,750 <b>36,750</b>	\$	1,750 1,750	\$ <b>\$</b>	36,750 <b>36,750</b>	9	7.2
EXTERIOR GENERAL	-	\$	36,750	\$	36,/50	\$	36,/50	>	1,/50	>	36,750	\$	-
ROOF REPAIRS		\$	89,250	\$	89,250	5	89,250	\$	4,250	\$	89,250	P	-
ROOF-GUTTERS		\$	21,020	\$	21,020	\$	21,020	\$	1,020	\$	21,020	P	-
ROOF INSPECTION - SUMMER		\$	21,000	\$-	21,020	\$	21,020	\$	(20,000)	\$	21,000	P	21,000
A STATE OF THE STA		\$	40,297	\$-		\$		\$	(20,000)	S	40,297	þ.	40,237
ROOF - INSPECTIONS WINTER, DRAINS					30,000		26,000	24.45	1 204	07.5	26,909	P	-
MASONRY REPAIRS		\$	26,909	\$	26,909	\$	26,909	\$	1,284	\$	19,950	÷	וכב'בד
PM MASONRY ENVELOPE INFRARED		\$	19,950 <b>218,426</b>	\$ - <b>\$</b>	137,179	\$	137,179	\$	(13,446)	1.5	218,426	\$	81,247
ELECTRICAL SERVICE	-	_	210,420	7	137,173	-	137,173	*	(20) 110)	7	220,120	*	02/211
REPAIRS		\$	58,800	\$	58,800	\$	58,800	\$	7,800	\$	58,800	P	-
PM VFD, EXT. LIGHT, TORQUE PANEL, TEST		\$	56,175			\$	-	\$	-	\$	56,175	>	20,1/3
		\$	114,975	\$	58,800	\$	58,800	\$	7,800	\$	114,975	\$	56,175
PLUMBING SERVICE													
REPAIRS - FIXTURES		\$	49,350	\$	49,350	\$	49,350	\$	12,350	\$	49,350	Þ	-
PM GREASE TRAPS,ACID, MIX VALVES		\$	93,450			\$	-	\$	(12,000)	\$	93,450	Þ	33,430
		\$	142,800	\$	49,350	\$	49,350	\$	350	\$	142,800	\$	93,450
CARPENTRY SERVICE								_	20.512	4	26 752		-
REPAIRS - WALLS, DOORS, CEILINGS		\$	36,750		36,750	\$	36,750	\$	30,649	\$	36,750	2	42.41
OVERHEARD DOOR/GATE REPAIRS		\$	25,200		26.750	\$	26.750	\$	20.640	\$	25,200 <b>61,950</b>		25,200
	_	\$	61,950	\$	36,750	\$	36,750	\$	30,649	\$	61,930	\$	23,200
FLOORING / PAINTING / WINDOWS		\$	203,175	\$	-	\$	-	\$		\$	183,103	Þ	103,103
GENERAL SERVICES TOTAL		\$	2,155,832	\$ 1	,510,760	\$	1,635,760	\$ <b>\$</b>	233,709	\$	2,135,760	\$ <b>\$</b>	500,000
	1 FO/ . A T .	101				1.6	125 0001			Lice	00.0001		
Expense Lines According to Town Financial Plan (FY 18, +			1,467,805	¢ 1	467.905	(+\$:	1,592,805			\$	00,000) 2,092,805		
Camila			34,196				34,196			\$	34,196		
Servic	es- Correction				34,196	\$					7,425		
	Supplies		7,425		7,425	\$	7,425			\$			
	Other	\$	488	0.10	488	\$	488			\$	488		
	Capital	\$	846 1,510,760		846 510.760	\$	846 1,635,760	S	125,000	\$	846 2,135,760	S	625,000
		Ą	1,310,700	ψı	,510,700	2	1,033,700	Ψ.	120,000	*	2,233,700	*	525,000

To see if the Town will amend Article 8.32 of the General By-Laws as follows:

Article 8.32 Sustainable Food Containers and Packaging

### Section 1: DEFINITIONS

The following words and phrases shall, unless context clearly indicates otherwise, have the following meanings:

BIODEGRADABLE Entirely made of organic materials such as wood, paper, bagasse or cellulose; or bioplastics that meet the American Society for Testing and Materials (ASTM) D7081 standard for Biodegradable Plastics in the Marine Environment or any other standard that may be developed specifically for an aquatic environment. Any bioplastic product must be clearly labeled with the applicable standard.

COMPOSTABLE Refers to bioplastic materials certified to meet the American Society for Testing and Materials International Standards D6400 or D6868, as those standards may be amended. ASTM D6400 is the specification for plastics designed for compostability in municipal or industrial aerobic composting facilities. D6868 is the specification for aerobic compostability of plastics used as coatings on a compostable substrate. Compostable shall also allow products that conform to any ASTM standards for home composting that may be developed. Any compostable product must be clearly labeled with the applicable standard.

DISPOSABLE FOOD SERVICE WARE All food and beverage containers, bowls, plates, trays, cartons, cups, lids, straws, stirrers, forks, spoons, knives, film wrap, and other items designed for one-time or non-durable uses on or in which any food vendor directly places or packages prepared foods or which are used to consume foods. This includes, but is not limited to, service ware for takeout foods and leftovers from partially consumed meals prepared at food establishments.

DIRECTOR refers to the Director of the Department of Public Health or its designee.

FOOD ESTABLISHMENT An operation that stores, prepares, packages, serves, vends, or otherwise provides food for human consumption. This includes without limitation restaurants and food trucks.

PACKING MATERIAL means polystyrene foam used to hold, cushion, or protect items packed in a container for shipping, transport, or storage. This includes, for example, packing "peanuts"; and shipping boxes, coolers, ice chests, or similar containers made, in whole or in part, from polystyrene foam that is not wholly encapsulated or encased within a more durable material.

POLYSTYRENE means and includes (1) blown polystyrene and expanded and extruded foams (sometimes called "Styrofoam," a Dow Chemical Co. trademarked form of insulation) also referred to as expanded polystyrene (EPS); and in this chapter is referenced as "Foam

Polystyrene." Foam Polystyrene is generally used to make opaque cups, bowls, plates, trays, clamshell containers, meat trays and egg cartons. The term also means and includes (2) clear or solid polystyrene, which is also known as "oriented," and referenced in this chapter as "Rigid Polystyrene." "Rigid Polystyrene" is generally used to make clear clamshell containers, cups, plates, straws, lids and utensils.

PREPARED FOOD Food or beverages, which are served, packaged, cooked, chopped, sliced, mixed, bottled, frozen, squeezed or otherwise prepared on the food establishment's premises within the Town, regardless whether it is eaten either on or off the premises.

RECYCLABLE Material that can be sorted, cleansed, and reconstituted using the Brookline curbside municipal collection programs for the purpose of using the altered form in the manufacture of a new product. "Recycling" does not include burning, incinerating, converting, or otherwise thermally destroying solid waste.

RETAIL ESTABLISHMENT Any commercial business facility that sells goods directly to the consumer including but not limited to grocery stores, pharmacies, liquor stores, convenience stores, restaurants, retail stores and vendors selling clothing, food, and personal items, and dry cleaning services.

REUSABLE Products that will be used more than once in its same form by a food establishment. Reusable food service ware includes: tableware, flatware, food or beverage containers, packages or trays, such as, but not limited to, soft drink bottles and milk containers that are designed to be returned to the distributor and customer that is provided take-out containers. Reusable materials include aluminum and glass. Reusable also includes cleanable durable containers, packages, or trays used on-premises or returnable containers brought back to the food establishment.

# **Section 2. PROHIBITED USE AND DISTRIBUTION OF FOOD WARE AND PACKAGING** Starting January 1, 2019:

- (a) Food establishments are prohibited from providing prepared food to customers using polystyrene or polyvinyl chloride food service ware.
- (b) All food establishments using any disposable food service ware will use biodegradable, compostable, reusable or recyclable food service ware. All food establishments are strongly encouraged to use reusable food service ware in place of using disposable food service ware for all food served on premises.
- (c) Retail establishments are prohibited from selling or distributing foam polystyrene polystyrene food service ware to customers.
- (d) Retail establishments are prohibited from selling or distributing polystyrene foam packing material to customers.

# Starting January 1, 2020:

(e) Food establishments are prohibited from providing prepared food to customers using any food service ware made of polyethylene terephthalate.

### Section 3. EXEMPTIONS

- (a) Foods prepared or packaged outside the Town are exempt from the provisions of this chapter.
- (b) Food establishments and retail establishments will be exempted from the provisions of this chapter for specific items or types of disposable food service ware if the Department of Health or its designee finds that a suitable biodegradable, compostable, reusable, or recyclable alternative does not exist for a specific application and/or that imposing the requirements of this chapter on that item or type of disposable food service ware would cause undue hardship.
- (c) Any establishment may seek an exemption from the requirements of this chapter by filing a request in writing with the Department of Health or its designee. The Department of Health or its designee may waive any specific requirement of this chapter for a period of not more than one year if the establishment seeking the exemption has demonstrated that strict application of the specific requirement would cause undue hardship. For purposes of this chapter, an "undue hardship" is a situation unique to the food establishment where there are no reasonable alternatives to the use of expanded polystyrene disposable food service containers and compliance with this provision would cause significant economic hardship to that food establishment. An establishment granted an exemption must re-apply prior to the end of the one-year exemption period and demonstrate continued undue hardship if the establishment wishes to have the exemption extended. The Health Department's decision to grant or deny an exemption or to grant or deny an extension of a previously issued exemption shall be in writing and shall be final.

### Section 4. PENALTIES AND ENFORCEMENT

- (a) Each permittee as defined above, operating in the Town of Brookline shall comply with this by-law.
- (1) If it is determined that a violation has occurred the Director shall issue a warning notice to the permittee for the initial violation.
- (2) If an additional violation of this by-law has occurred within one year after a warning notice has been issued for an initial violation, the Director shall issue a notice of violation and shall impose a penalty against the permittee.
- (3) The penalty for each violation that occurs after the issuance of the warning notice shall be no more than:
  - A) \$50 for the first offense
- B) \$100 for the second offense and all subsequent offenses. Payment of such fines may be enforced through civil action in the Brookline District Court.
- (4) No more than one (1) penalty shall be imposed upon a permittee within a seven (7) calendar day period.
- (5) A permittee shall have fifteen (15) calendar days after the date that a notice of violation is issued to pay the penalty.

## Section 5. SEVERABILITY

Each section of this chapter shall be construed as separate to the end that if any section, sentence, clause or phrase thereof shall be held invalid for any reason, the remainder of that chapter and all other chapters shall continue in full force.

Public School of Brookline Cost Comparison of Current Utensils Vs Compostable Eco Utensils

Curren	<b>Current Plasticaware and Straws</b>	vare and St	raws		Plantware Compostable Eco Utensils	postable Eco	Utensils			
	Sept17-	2017-2018	Cost per	Estimated			Estimated			
	Jan18	Usage(est)	Case	Annual Cost		Cost per Case	Annual Cost		Variance	
White Plastic Utensils	257	514	\$ 6.28	\$ 3,227.92	PlantWareCompostable Eco Utensils	\$ 48.75	\$ 25,057.50	0,	\$ 21,829.58	
Individually Wrapped Knives, Forks, & Spoons	31	62 \$	8.86	\$ 549.32	PlantWareCompostable Eco Utensils	\$48.75	\$3,022.50	THE S	\$ 2,473.18	2,473.18 Not Available as Individually wrapped
Black PlasticWare - Catering	5		10 \$ 20.01 \$	\$ 200.10	PlantWareCompostable Eco Utensils	\$48.75	\$487.50	0,1	\$ 287.40	
Plastic Straws	7	14	\$ 28.17	\$ 394.38	Bamboo Paper straw coated w/bees Wax	\$97.13	\$1,359.82	,, 0,	\$ 965.44	
Annual Cost (est)				\$ 4,371.72	Annual Cost (est)		\$ 29,927.32	0,	\$ 25,555.60	
	Sept17 - Jan18 Meals	Sept17 - Jan18 Sept17 - Actual Jan18 Meals Utensil Cost	Cost per Meal		Sept17 -Jan18 Meals	Sept17-Jan18 Eco Utensil Cost	Cost per Meal		Variance	
Brkst, Lunch, Adult, Alacarte Meals (assumed only 1/4 of alacarte meals use utensils)	307729	\$ 2,185.86 \$	\$ 0.01		307729	\$ 14,963.66	\$ 0.05		\$ 0.04	