



Framingham Public Schools Fiscal Year 2020 Operating Budget

04.05.2020

Framingham Public Schools
Framingham, Massachusetts

Framingham School Committee

District 1: Beverly Hugo
District 2: Ricky Finlay
District 3: Scott Wadland
District 4: Adam Freudberg
District 5: Noval Alexander
District 6: Geoffrey Epstein
District 7: Tiffanie Maskell
District 8: Gloria Pascual
District 9: Tracey Bryant

Dr. Yvonne Spicer, Mayor, ex officio member
Nick Small, Student Representative

Framingham School Administration

Dr. Robert A. Tremblay, Superintendent of Schools
Inna Kantor London, Assistant Superintendent for Human Resources
Anne Ludes, Assistant Superintendent for Secondary Education
Amy Bright, Assistant Superintendent for Elementary Education
Joseph Corazzini, Assistant Superintendent for Equity, Diversity, and Community Development

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Framingham Public Schools
Robert A. Tremblay Ed.D., Superintendent of Schools

73 Mount Wayte Avenue, Second Floor
Framingham, MA 01702
Telephone: 508-626-9121 Fax: 508-877-4240

Budget Message from the Superintendent

As your Superintendent, it is with great enthusiasm that I present the FY20 school budget to you. Our team of school and district administrators, teachers, and support staff recognize that the funding required to provide the necessary teachers, support staff, and materials accounts for the most significant part of the City's spending, but we believe that our community also recognizes the value that a strong educational system adds when it comes to the desirability of our community.

With a new Fuller Middle School project underway, expansion of dual language programming that has begun to drive demand at Woodrow Wilson Elementary School (Portuguese), Brophy Elementary School (Spanish), Potter Road Elementary School (Portuguese), and Barbieri Elementary School (Spanish), and the addition of Grade 5 at King Elementary School, these are indeed exciting times to be associated with the educational renaissance that is taking place in the City of Framingham.

Our detailed Budget Book illustrates how our spending has been prioritized to focus on teacher retention and training, the equitable allocation of human and material resources, and strategic investments that tie back to our multi-year Plan, all of which aims to support children and their families through improved access to and desirability of all schools in our educational system. On behalf of the nearly 10,000 students who count on the support of their community to provide an education that affords them every opportunity to meet success in life, I thank you for your support of this budget proposal.

Very truly yours,

Robert A. Tremblay, Ed.D., Superintendent
Framingham Public Schools



Framingham Public Schools

Robert A. Tremblay Ed.D., Superintendent of Schools

SCHOOL COMMITTEE

Adam Freudberg, Chair • Gloria Pascual, Vice Chair • Tracey Bryant, Clerk
Noval Alexander • Geoffrey Epstein • Richard A. Finlay
Beverly Hugo • Tiffanie Maskell • Scott Wadland
Yvonne M. Spicer, Mayor

73 Mount Wayte Avenue, Second Floor, Framingham, MA 01702

Telephone: 508-626-9121 Fax: 508-877-4240

Budget Message from the School Committee

April 5, 2019

To the City of Framingham:

In partnership with our Superintendent of Schools, Dr. Robert Tremblay, we submit to you a responsibly crafted and on time Fiscal Year 2020 budget proposal for the Framingham Public Schools. As a School Committee, we are responsible for exercising co-leadership with the Superintendent in the vision, planning, policy making, evaluation, and advocacy for the mission of continuous improvement of student achievement in the district. We are all committed to providing the highest quality education for all students and strive to do so while presenting a fiscally responsible budget for our community.

Fully aligned with the *Framingham Public Schools Strategic Plan 2017-2020: Where Every Child Can and Will Reach High Levels of Achievement*, School Improvement Plans at all individual schools, and state standards, this forward-looking budget creates a pathway to optimize student success.

We are seeking support from the Mayor and City Council of the proposed funding of \$139,896,821 for next year's Operating Budget. This funding will allow us to continue to build a strong foundation of high quality instruction with a fully aligned and engaging curriculum. This budget request is built upon the philosophy of investing in academic achievement, supporting employees, meeting the requirements of contractual obligations, establishing access and equity models, enhancing technology, continued streamlining of operations, creating opportunities for innovation, and data-driven decision making.

Our Superintendent has built a first rate leadership team in our school district. For the first time, the district built the budget from scratch, requiring that every resource and every staff position be defended by principals and departments. The organizational changes in the school system have been profound both on the instructional and financial fronts. We credit Dr. Tremblay and the administration for building this budget with a zero-based mentality and process that analyzed each expense line and each individual position to ensure that the number of staff in the budget aligned with class sizes at each school. As you can see in Dr. Tremblay's letter and what follows, this budget clearly expresses what we, as a district, value and how we need to invest to achieve the goals, action steps, metrics, and outcomes expressed in our Strategic Plan. This budget book is a new, thorough document reflecting all planned initiatives and is

the most complete and comprehensive budget planning document ever provided to the City by the school department.

Throughout our district we are so proud to have recent FY19 success stories showing a strong return on previous investments and reflections that the Strategic Plan is making tangible progress. This includes academic growth at Wilson Elementary School, new literacy and STEAM efforts, a student led ecolab at the high school, voter approval to proceed with the construction of a new Fuller Middle School, award winning drama and robotics programs, expanded dual language programming to include Portuguese Two-Way, new social emotional supports, a district-wide fourth-grade field trip to the Boston Symphony Orchestra, and too many individual achievements by students, recent graduates, and staff to mention!

With any budget comes the need to plan for year-to-year drivers. This fiscal year, we have carefully planned for projected increases in enrollment (including a new Grade 5 at King Elementary School), Dual Language expansion, gifted and talented program investments, added instructional time in all elementary schools, and, moreover, increased social, emotional, and behavioral health initiatives. We have met our contractual obligations by investing in personnel to support student achievement and professional development. This coming fiscal year is unique as it is part of a new series of six collective, multi-year, bargaining contracts. Investing in and supporting staff while extending their workload and hours in order to benefit our students directly is a priority of this budget and requires an additional one-time investment to meet our contractual obligations.

At the same time, this request does not fully meet the realistic need our large, complex school district requires. Fiscal realities are the main reason why this request is not larger. The real need from the Superintendent's zero-based budget process found that the district needs an additional \$10 million beyond our request. This is why we strongly support statewide efforts to address the foundation budget formula and fully utilizing Chapter 70 funding for education as intended by the legislature, allowing this district to move closer to providing all students with the education to which they are entitled. In recent years Framingham's Chapter 70 funding from the state has been diverted to property tax relief. While that may have helped meet the City's affordable housing goals, Chapter 70 funds are not intended for affordable housing relief; rather, they are intended for investments to tangibly improve the schools. At a time when our leadership and strategic planning efforts are intentional and robust, and the metrics show recent investments are making impacts, now is the optimal time to invest in our schools. We believe that the community is strongly supportive of investment in the schools and fully understand the direct correlation between a strong school system and the future of their children, the growth of their property values and the city's growing reputation. We believe also that strong schools encourage new businesses to locate in Framingham and could help solve the current problem with eroding commercial property values. Votes in favor of the Fuller project in December was unprecedented and greatly encourages us to believe that we have unprecedented community support for investing in real classroom improvements which are long overdue.

The budget was also developed with transparency in mind, with public forums, meetings, and web-based communications from the fall of 2018 to the present. In full compliance with Article VI of the City Charter, the School Committee held a public hearing on the budget on March 20, 2019 and were encouraged by having three times more participants than the previous year.

We are grateful to Mayor Spicer for her collaboration with us in developing this budget as she also serves as a member of the School Committee. The School Committee appreciates the time and due diligence the Mayor and then the City Council will spend in reviewing and deliberating on the FY20 Budget for the Framingham Public Schools. Framingham Public Schools staff are enthusiastic and willing partners who remain ready to appear before the Mayor and City Council as we seek final authorization to enable the continuation of this important work and allow the residents from across our City to benefit from our collective investments.

Sincerely,



Adam Freudberg
Chair



Gloria Pascual
Vice Chair



Tracey Bryant
Clerk



Noval Alexander



Geoffrey Epstein



Richard Finlay



Beverly Hugo



Tiffanie Maskell



Scott Wadland

Mission of the District and Core Beliefs

The mission of the Framingham Public Schools is to educate each student to learn and live productively as a critically-thinking, responsible citizen in a multicultural, democratic society by providing academically challenging instructional programs taught by highly-qualified staff and supported by comprehensive services in partnership with our entire community. We envision a school district in which every child is engaged as an active learner in high-quality educational experiences and is supported, at their level, to ensure growth over time. We believe that with effective effort, time, and practice, all of our students can and will reach high levels of achievement and demonstrate college and career readiness as a result of their course of study in the Framingham Public Schools.

Our city is enriched and strengthened by its diverse cultural heritage and multinational population. Within our classrooms and neighborhoods, and on our stages and athletic fields, we want learning to be relevant and connected to developing our students into value-centered citizens who are able to navigate a complex and inequitable world. We aim to address these inequities—including racism, socio-economic status and language barriers — to create an environment in which every child can and will succeed. We want our students to feel safe taking academic risks while mindfully respecting diversity of opinions. To do so, we must foster supportive and collaborative partnerships between families, the community, and the school district so that every child reaches a high level of achievement. The foundation of our work is collaboration, mutual respect, and high expectations, where all educators are reflective of their practice and feel supported as they continually adjust instruction to improve student performance.

We are committed to providing a safe and welcoming learning environment in order to increase achievement and access for all students irrespective of their immigration status, national origin, ethnicity, race, religion, sexual orientation, sex and gender identity, socioeconomic status, disability status, and/or beliefs. We are committed to hardening our facilities through ongoing security improvements and empowering our students and staff to be proactive in the face of crisis. Our preparedness in this area will set the stage for an increased focus on learning and teaching. We will continue to monitor enrollment trends and forecast school building needs as we work together with City officials to prioritize capital needs so that we always maintain a long-sighted view of the educational needs of the Framingham Public Schools.

We strive to afford all Framingham students the opportunity to learn in an educational environment where the diversity of our students is reflected in our professional staff. We are committed to respecting human differences and ensuring accountability of actions in an environment that provides needed resources to support the social-emotional, physical, and mental health needs of our students so that they are ready, willing, and able to engage as learners in the Framingham Public Schools. The Framingham Public Schools strives to adapt instruction to meet the learning and developmental needs of all students, including the gifted, through appropriately challenging, high quality, standards-based instruction. In our efforts to foster an entrepreneurial mindset among students, customize learning experiences and opportunities, and nurture equitable and inclusive learning environments in our schools, we are committed to ensuring the availability of opportunities that engender equally high outcomes for every learner based on individual needs - our vision of personalized learning aimed at addressing achievement and opportunity gaps.

FPS Core Beliefs

1. Learning is the central purpose of schools
2. Human differences are to be respected
3. Collegiality and professionalism characterize the school community
4. Individuals are responsible for their behavior

Framingham Public Schools Strategic Plan 2017-2020 Executive Summary

The Framingham Public Schools Strategic Plan: 2017-2020 (Strategic Plan) is framed by four standards that align directly with the educator evaluation standards developed by the Massachusetts Department of Elementary & Secondary Education (DESE). Driven by theories of action within each standard, the Strategic Plan strives to be a practical resource tool to guide individual school improvement planning and the development of a responsible, focused budget that is built upon clearly articulated investments aimed at meeting the needs of Framingham students.

Standards

Standard I: Curriculum, Planning & Assessment

Standard II: Teaching All Students

Standard III: Family and Community Engagement

Standard IV: Professional Culture

It stands to reason that if we develop a common understanding of high quality instruction, including standards-based content knowledge in core content areas, then students will have more equitable access to rigorous and engaging standards-based instruction to increase student achievement. The creation of a system and culture of data-based assessment, including analysis, reflection and feedback, will enable educators in the Framingham Public Schools to target effectively the individual needs of students and purposefully adjust instructional practices accordingly.

Standard I: Curriculum, Planning & Assessment - High Leverage Goals

1. Develop a shared understanding of high quality instruction, including content and instructional strategies, by all staff and executed in all classrooms and instructional settings
2. Create a system and culture of consistent and accurate assessment, data analysis, reflection and feedback
 - Review, Update and Implement Curriculum for All Content Areas at All Grade Levels
 - Increase Opportunities for Collaboration
 - Professional Development Opportunities for Administrators around Instructional Leadership
 - Create and Implement Common Formative Assessments for All Grade Levels and Content Areas;
 - Use Data from Common Assessments to Drive Instruction.

If we promote academic achievement and social and emotional growth for all students, then we are underscoring and making real the central mission of the Framingham Public Schools. By delivering targeted supports and interventions using a data-driven approach, then students will receive differentiated instruction aligned with individual needs to optimize their success. If there is an emphasis on rigor and excellence in all aspects of our educational system, then we are establishing appropriately challenging expectations for all students with the expectation that all students can and will reach high levels of achievement.

Standard II: Teaching All Students - High Leverage Goals

1. Promote academic achievement and social and emotional growth for all students
2. Deliver targeted supports and interventions based on the analysis of data and identification of student-specific need
3. Support a culture of rigor and excellence for all students in all settings
 - Develop and Implement Social and Emotional Plan for Academic Growth and Achievement
 - Create and Implement a Professional Development Plan for All Staff on the Social and Emotional Needs of Students
 - Review and Revise District's Multi-Tiered System of Support (MTSS) Framework
 - Employ a Systematic Use of Appropriate Data Sources for Both Academic and Non-Academic Needs
 - Evaluate and Improve Structures for Student Interventions
 - Develop and Implement Plan to Support Teachers in the Use and Consistent Tracking of Data Surrounding the Implementation of Interventions
 - Develop and Execute Plan to Increase Understanding of the Growth Mindset and Student-Centered Instruction
 - Expand Use of Rubrics and Criteria for Success Across District
 - Expand Opportunities for Bilingualism and Biliteracy
 - Strengthen Commitment to Science, Technology, Engineering, Arts, and Mathematics (STEAM) Across the District

Learning takes place everywhere, not just in the classroom. By partnering with families and members of the community, we will maximize opportunities to educate the children in our care.

Standard III: Family and Community Engagement - High Leverage Goals

1. Foster community partnerships and support, engage, and collaborate with every family in the educational mission of the Framingham Public Schools

2. Foster business partnerships that align with the mission of the Framingham Public Schools to build a career ladder system for students to make the ideal of college and career readiness tangible
3. Reconceptualize the longstanding K-12 educational model by articulating a Pre-K-16 educational continuum where students and families are afforded the opportunity of expanded and affordable early childhood and post-secondary educational opportunities.

Standard III: Family and Community Engagement - Strategies

- Strengthen Family and Community Partnerships
- Improve Communication with Stakeholders and Families
- Increase Adult Learning Opportunities
- Develop and Expand Early Childhood Programming
- Develop and Expand Post-Secondary Educational Opportunities

All of this work ahead of us is accomplished best in a safe and collaborative professional culture where our students and staff feel supported and valued in their work and where they feel connected to one another.

Standard IV: Professional Culture - High Leverage Goals

1. Create and nurture a collegial, collaborative, and professional culture among teachers that supports the district's focus on increasing student achievement
2. Establish hiring practices that diversify school and district staff to reflect the student population of the Framingham Public Schools
 - Create a Culture of Safety and Security Throughout the District
 - Create a Culture of Shared Responsibility for Student Learning
 - Implement Professional Learning Communities Throughout the District
 - Identify and Support "Homegrown Teacher" Programs
 - Address and Modify Recruitment and Hiring Practice
 - Revise New Teacher Induction and Mentor Program

FY20 Budget - Executive Summary

The Framingham Public Schools Fiscal Year 2020 (FY20) Budget is designed to be reciprocal with the Framingham Public Schools Strategic Plan: 2017-2020 and aligned with individual school improvement plans. Each individual school improvement plan is framed by four standards that align directly with the educator evaluation standards developed by the Massachusetts Department of Elementary & Secondary Education (DESE). The Strategic Plan strives to be a practical resource tool to guide individual school improvement planning and the development of a responsible, focused budget that is built upon clearly articulated investments aimed at meeting the needs of all Framingham students. The budget while driven by the Strategic plan strives to ensure access and equity across the District by incorporating a zero-based mindset.

FY20 Proposed Budget - \$139,096,821 Increase of \$6,078,872 or 4.57%

The proposed FY20 budget is projected to serve over 9,000 students in one preschool, nine elementary schools, three middle schools, one alternative high school, and one high school. The proposed budget is \$139,096,821 which equates to a \$6,078,872 or 4.57% increase over the FY19 budget of \$133,017,949. For reference on past budget increases, previous fiscal year's budget increases were as follows:

FY19 Operating Budget: \$133,017,949. Increase of \$5,702,478 or 4.48%

FY18 Operating Budget: \$127,315,471. Increase of \$4,764,781 or 3.89%

FY17 Operating Budget: \$122,550,690. Increase of \$6,818,737 or 5.89%

FY16 Operating Budget: \$115,731,953. Increase of \$6,363,152 or 5.82%

FY15 Operating Budget: \$109,368,801. Increase of \$7,253,374 or 7.10%

FY14 Operating Budget: \$102,115,427. Increase of \$5,515,397 or 5.71%

FY13 Operating Budget: \$96,600,030. Increase of \$5,279,687 or 5.78%

FY12 Operating Budget: \$91,320,343. Increase of \$2,624,374 or 2.96%

FY11 Operating Budget: \$88,695,969. Increase of \$2,449,140 or 2.84%

FY10 Operating Budget: \$86,031,064. Decrease of \$1,315,765 or -1.5%

The FY20 proposed budget consists of \$102,316,520 in salaries, \$4,497,401 in additional salaries (overtime, stipends, substitutes, etc.), \$30,856,899 in operational expenses and new salaries totalling \$1,426,001. The budget follows the Strategic Plan closely while moving the District further towards excellence and equity for all students. The following charts show the FY20 proposed budget in summary form, the total budget by responsibility center and new position requests.

FY20 Budget Summary

	FY20 PROPOSED	FY19 ACTUAL	\$ INCREASE	% INCREASE	NET FTE INCREASE
SALARIES*	103,742,521	98,308,569	5,433,952	4.08%	18.6
ADDITIONAL SALARIES	4,497,401	4,020,575	476,826	0.36%	
EXPENSES	30,856,899	30,688,805	168,094	0.13%	
TOTALS	139,096,821	133,017,949	6,078,872	4.57%	18.6

*The above FY20 Proposed SALARIES amount consists of both Level Salaries (\$102,316,520) and new position requests (\$1,426,001)

FY20 Budget by Responsibility Center (Department or School)

RESPONSIBILITY CENTER	FY20 PROPOSED	FY19 BUDGET	\$ Increase
Superintendent's Office	423,828	627,191	-203,363
Assistant Superintendent's Office for Equity, Diversity and Community Engagement	410,838	405,022	5,816
Bilingual Department	1,260,658	876,733	383,925
Teaching and Learning Department	2,035,960	1,879,891	156,069
Health and Wellness Department	1,119,574	703,769	415,805
Human Resources Department	2,998,485	2,726,907	271,578
School Committee	145,522	403,175	-257,653
Grants Department	101,161	96,850	4,311
Business Operations Department	2,796,668	2,724,844	71,824
Buildings and Grounds Department	9,120,507	8,761,073	359,434
Transportation Department	6,338,371	5,921,425	416,946
Technology Department	2,760,314	2,461,601	298,713
Special Education Department*	15,858,226	17,349,992	-1,491,766
Community Resource Department	651,853	493,945	157,908
Adult ESL Department	125,455	121,612	3,843
Physical Education Department	55,130	34,930	20,200
Athletics Department	1,052,393	1,062,781	-10,388
Gifted and Talented Department	27,512	13,149	14,363
Parent Information Center	501,195	514,020	-12,825
Fine Arts Department	595,750	554,976	40,774
Safety and Security Department	179,917	0	179,917
Early Education	8,064	0	8,064
Library Media Department	34,754	0	34,754
Media Communications Department	145,905	0	145,905
Framingham High School	19,741,372	18,690,745	1,050,627
Thayer High School	778,199	729,494	48,705
Cameron Middle School	6,658,335	6,100,280	558,055
Fuller Middle School	6,545,275	6,127,580	417,695
Walsh Middle School	8,753,373	8,305,596	447,777
Barbieri Elementary School	6,579,195	6,056,076	523,119
Brophy Elementary School	4,741,335	4,543,546	197,789
Dunning Elementary School	4,956,134	4,888,596	67,538
Hemenway Elementary School	5,288,313	4,763,429	524,884
King Elementary School	3,670,890	2,832,184	838,706
McCarthy Elementary School	6,138,500	6,074,926	63,574
Potter Road Elementary School	4,261,488	4,095,478	166,010
Stapleton Elementary School	4,422,716	4,372,759	49,957
Wilson Elementary School	5,404,469	5,226,841	177,628

Blocks Preschool	2,409,188	2,476,533	-67,345
TOTAL FY20 PROPOSED BUDGET	139,096,821	133,017,949	6,078,872
	FY20 PROPOSED	FY19 BUDGET	\$ Increase

*Special Education operating costs have been shifted to the District's Circuit Breaker account to offset the operating budget. The chart above shows a significant decrease in operating costs from FY19 to FY20 but with Circuit Breaker funds included in the budget, the Special Education overall budget does not show a decrease.

FY20 New Position Requests - Total Requested: \$1,426,001

Department or Principal	FTE Requested	Unit	Salary Requested	Position Request
Barbieri	0.25	A	\$24,309.00	ESL Teacher
BLOCKS - Juniper Hill and HS	0.20	A	\$14,144.60	Band/Music
Brophy Elementary School	0.60	A	\$42,433.80	Band/Music
Brophy Elementary School	-0.40	A	-\$28,289.20	Art
Brophy Elementary School	-0.40	A	-\$28,289.20	PE
Brophy Elementary School	-1.00	A	-\$63,689.00	Kind/Grade 1
Brophy Elementary School	-0.65	T	-\$26,913.55	Interventionist
Brophy Elementary School	-1.00	A	-\$70,723.00	Grade 5 Teacher
Cameron Middle School	0.50	A	\$35,361.50	Chorus
Cameron Middle School	1.00	A	\$70,723.00	Teacher
Cameron Middle School	1.00	A	\$70,723.00	Teacher
Cameron Middle School	1.00	B	\$124,482.00	Assistant Principal
Cameron Middle School	-1.00	B	-\$101,787.33	Work Study Coordinator
Dunning Elementary School- Fine Arts	0.40	A	\$28,289.20	Band/Music
Dunning Elementary School- Fine Arts	-0.50	A	-\$35,361.50	Art
Dunning Elementary School- Physical Education	-0.50	A	-\$35,361.50	Physical Education
District-Special Education Department	-2.00	T	-\$55,021.17	Reduce 2 Special Ed Aides

District-Special Education Department	1.00	A	\$70,723.00	District Sped Interventionist
FHS	1.00	A	\$70,723.00	Learning Center Teacher for Intellectually Impaired Students
FHS	-1.00	A	-\$65,000.00	Special Ed Teacher
FHS Stapleton Elementary-Special Ed Dept	-1.00	A	-\$88,312.00	Special Educator Teacher (moved to FHS) Retirement
FHS-Special Ed Dept	1.00	A	\$70,723.00	Special Educator Teacher
FHS	1.00	A	\$70,723.00	Physics Teacher
Fuller Middle School	0.50	A	\$27,356.50	Drama teacher
Fuller Middle School	0.50	A	\$27,356.50	Band
Health	0.50	A	\$35,361.50	Health Teacher
Hemenway School	0.50	A	\$35,361.50	Art teacher
King School	2.00	A	\$141,446.00	Grade 5 Teachers
King School	0.50	A	\$44,347.00	School Psychologist
King School- Fine Arts	0.40	A	\$14,144.60	Band
King-Sage	0.20	A	\$14,144.60	Sage Teacher
McCarthy	-1.00	T	-\$34,381.43	Library Aide
Office of Teaching and Learning	3.00	A	\$212,169.00	Library Media Specialists/Instructional Technology Specialists
Potter Road-Fine Arts	0.40	A	\$28,289.20	Band/Music
Potter Road-Fine Arts	-0.50	A	-\$35,361.50	Art
Potter Road-Physical Education	-0.50	A	-\$35,361.50	PE
Sage District	1.00	A	\$70,723.00	Sage Teacher(0.5)/Screener(0.5)
Stapleton Elementary	-1.00	T	-\$34,381.43	Library Aide
Stapleton Elementary	1.00	A	\$50,967.00	Technology Academic Integration Specialist
Stapleton- Fine Arts	0.40	A	\$14,144.60	Band
Walsh Middle School	1.00	A	\$70,723.00	Art Teacher
Walsh Middle School	0.50	A	\$35,361.50	Health/PE
Woodrow Wilson	-1.00	T	-\$34,381.43	Library Aide

Woodrow Wilson- Fine Arts	0.20	A	\$14,144.60	Music
Woodrow Wilson- Fine Arts	0.20	A	\$14,144.60	PE
Woodrow Wilson- Fine Arts	0.40	A	\$28,289.20	Art Teacher
Woodrow Wilson	1.00	A	\$70,723.00	IB Coordinator
Community Resource Development	0.50	V	\$24,480.00	OST FHS Coordinator
BILINGUAL	1.00	V	\$33,000.00	LANGPROGAI
BILINGUAL	1.00	V	\$33,000.00	TESTERS
Health & Sped	0.80	A	\$56,578.40	Nurse
District-Department of Health & Wellness	1.00	A	\$73,639.00	Resource Nurse
Blocks-Department of Health & Wellness	1.00	A	\$70,723.00	Nurse
Department of Health & Wellness	0.00	S	\$1,907.00	ExAdmin
FHS-Bilingual Department	1.00	A	\$70,723.00	ESL
Walsh Middle School	0.60	A	\$50,564.00	Social Worker
Woodrow Wilson	1.00	A	\$70,723.00	ESL Teacher
District-Department of Health & Wellness	1.00	A	\$70,723.00	District SEB Coach
TOTAL FTE AND SALARY	18.6		\$1,426,000.66	

Collaborative Effort

The FY20 proposed budget is a thorough and collaborative effort that included school principals, department heads, central office administrators and other important Framingham Public School personnel. The budget development schedule is included in this section. The budget development group focused on the needs of all Framingham students and moving the District forward. The effort to build the FY20 budget began with a zero-based budget model mentality that analyzed each expense line and each individual position to ensure that the number of staff in the budget aligned with class sizes at each school. Many hours were invested in the development of the FY20 budget and the team has put forth a responsible, forward-looking plan that is aimed at driving student achievement through strategic investments as well as personnel and program efficiencies. The initial FY20 budget request at the start of the budget process, based on the needs from all departments and all schools started at 12.69% or \$16,884,139 in requests. A strong effort was put forth to analyze each new position request and only new positions that directly impacted new scheduling, increase in enrollment and compliance were moved forward to the FY20 budget request. The team understood the City revenue conversation and again, put forth a reasonable budget to be submitted to the Mayor.

Budget Timeline

FY20 Budget Development Timeline		
Budget Presentation Guidelines		
1.5 hours to present budget requests (if time permits)		
Half hour for discussion and as needed		
Bring own lunch/snacks/drinks		
Bring your own laptop		
All Meetings in Perini Board Room		
Attendees: Senior Leaders, Assistant Director of Finance, Salary Account Manager and others if needed		
Department	Appointment	Location
Preliminary School Budget Request Due	November 2	Submit to BusOps via Google
Budget Sheets Locked	November 8	Google
Requests compiled into master workbook	November 9	Google
Brophy Elementary School	November 13	Perini Board Room
McCarthy Elementary School	November 13	Perini Board Room
Woodrow Wilson Elementary School	November 13	Perini Board Room
Discussion/Recap	November 13	Perini Board Room
Potter Road Elementary School	November 14	Perini Board Room
Barbieri Elementary School	November 14	Perini Board Room
Stapleton Elementary School	November 14	Perini Board Room
Discussion/Recap	November 14	Perini Board Room
King Elementary School	November 15	Perini Board Room
Discussion/Recap	November 15	Perini Board Room
Cameron Middle School	November 16	Perini Board Room
Discussion/Recap	November 16	Perini Board Room
Teaching and Learning	November 19	Perini Board Room

Walsh Middle School	November 19	Perini Board Room
BLOCKS Preschool	November 20	Perini Board Room
Framingham High School and Thayer	November 20	Perini Board Room
Hemenway	November 30	Perini Board Room
Adult ESL and Grants	December 10	Perini Board Room
OST/CRD	December 10	Perini Board Room
Fine Arts	December 10	Perini Board Room
Health Services	December 11	Perini Board Room
Discussion/Recap	December 11	Perini Board Room
Fuller Middle School	December 14	Perini Board Room
Parent Information Center	December 18	Perini Board Room
Technology	December 18	Perini Board Room
Human Resources	December 19	Perini Board Room
Transportation	December 19	Perini Board Room
Superintendent/School Committee	December 19	Perini Board Room
Business Operations	December 19	Perini Board Room
Bilingual	January 3	Perini Board Room
Special Education	January 3	Perini Board Room
Dunning	January 3	Perini Board Room
FHS and Phys. Ed	January 4	Perini Board Room
FHS Athletics	January 7	Perini Board Room
BLOCKS	January 7	Perini Board Room
High School Part	January 10	Perini Board Room

Assistant Superintendent	January 10	Perini Board Room
Buildings and Grounds	January 10	Perini Board Room
Communications/Media	January 10	Perini Board Room
Sage	January 10	Perini Board Room
Budget Development Team Review	As needed	Superintendent's Office
School Budget Review with FPS Senior Leaders	As needed	Superintendent's Office
School Budget Review with FPS Financial Department	As needed	Perini Board Room
School Budget Review with Framingham School Committee	FY20 Update at all SC Meetings	City Hall
Superintendent's Budget Workshop 1	January 22	McCarthy Elementary
Superintendent's Budget Workshop 2	February 23	Barbieri Elementary
School Committee Budget Discussion	February 27	City Hall
School Committee Budget Discussion	March 13	City Hall
School Committee Finance Subcommittee and City Council Finance Subcommittee Joint Meeting	March 18	City Hall
School Committee Budget Hearing	March 20	City Hall
School Committee Budget Vote	April 3	City Hall
School Budget due to the Mayor	April 9	Mayor's Office
Budget Presentation by Mayor to City Council	April 30	City Hall
City Council Refers Budget to Budget Subcommittee	April 30	City Hall
City Council Subcommittee Budget Hearing	May TBD	City Hall

Budget Drivers

- Collective Bargaining Contracts** - The major budget driver of most, if not all School District budgets, is personnel costs and each Union's respective negotiated, collectively bargained contracts drive those costs. Contracts include "cost of living adjustments (COLA)" and salary schedules that allow for personnel to "step" up the salary schedule at the completion of each fiscal year. The following list provides the COLA's for all Unions in the Framingham Public Schools that are either ratified or assumptions based on ongoing negotiations:
 - Unit A: 3.5 %
 - Unit B: 1.5%
 - Unit C: 2.0%
 - Unit N: n/a
 - Unit P: Increase varies based on individual contracts
 - Unit S: 2.0%
 - Unit T: 2.0%
 - Unit V: Increase varies based on individual contracts

2. **Federal and State Grant Funding** - Assumes level funding for all major Federal and State grants. Private grants are not assumed in this proposed budget and will be managed without an effect on the operating budget.
3. **Student Transportation** - An increase of 1.3% based on year four of a five year contract with the current vendor. An increase of one large school bus is included in this FY20 proposed budget based the addition of a grade at King Elementary. The total regular day bus costs for FY20 are \$3,566,009. Collection of bus fees at a cost of \$250 per pass paid for by families is proposed as a total to offset the operating budget by \$300,000.
4. **Special Education Tuition and Circuit Breaker Reimbursement** - Projected 70% reimbursement of net claims for a total reimbursement of \$5,042,481 to be used to offset the FY20 operating budget. An additional \$1,750,000 from Circuit Breaker reserves carried over from Fiscal Year 2019 will offset the operating cost for out of district tuitions.
5. **Buildings & Grounds and Utilities** - Permit fees collected and deposited into the facilities revolving account for the use of School buildings in the amount of \$150,000 will be used to offset the operating budget. The Buildings and Grounds FY20 budget supports the maintenance of all buildings and utility costs to the District. Maintenance cost requests for FY20 are approximately \$1.9 million and include but are not limited to, equipment repair, service contracts, supplies, equipment and vehicle maintenance. Utility costs reach approximately \$2,325,000 and include electric costs, natural gas costs and telephone service costs.

Initiatives and Investments

1. **King School Grade 5 addition** - King Elementary School will become a Kindergarten thru fifth grade school for the 2019-2020 school year. The addition of fifth grade classroom teachers, support staff, supplies and materials is included in the FY20 proposed budget.
2. **Wilson Elementary School** - FY20 requests for additional positions includes an IB Coordinator position at Wilson Elementary as needed for IB Certification. The requested position is related to compliance for certification.
3. **Bilingual Dual Language Expansion** - The District is requesting an investment in dual language through increases to translation services, curriculum planning and the Phonics program. Increases in professional development, assessments and dual language memberships are also included in the FY20 request.
4. **Gifted and Talented Investment** - An investment into the Gifted and Talented Department is included in the FY20 request. Operating expenses have increased by 168.17% to \$20,512 and new position requests for this Department include an additional 0.7 FTE teaching positions and a 0.5 FTE screener for total FTE increase of 1.2.

Efficiencies

1. **Zero based budgeting** - As described in previous sections, both expense budget requests and salary budget requests are based on a zero based mindset. The intent and idea is to not simply give a percent increase to the previous year's budget but to start from scratch and identify the need.
2. **Special Education Transportation** - A change in the District's transportation vendor for out of district students will show a significant savings of approximately \$500,000 when compared to the proposed costs with current vendor for FY20.
3. **Bulk Purchasing** - During the FY19 budget, budgets were moved out of individual schools and into each department. Through the shift in budgeting, Departments are able to

purchase materials, supplies, equipment in bulk instead of each individual The District procures materials and supplies through the The Education Collaborative Cooperative Purchasing Program. The District also participates in programs that provide District's with competitive pricing such as WB Mason, Staples and Home Depot.

4. **Class Size Analysis** - Class sizes across the District were analyzed to make sure class sizes directly and appropriately correlated with assigned personnel to each class. At the elementary level shifts were made to support enrollment changes from one grade level to another within and across buildings. At the secondary level there were no reductions to be made following this process but instead changed the way principals schedule classes. All secondary principals are now using Aspen X2 software to generate teacher and student schedules to ensure maximum efficiency.
5. **Instructional Materials** - To allow for access and equity across the District, FY20 instructional supply requests for all K-5 schools are calculated using the algorithm below. Grades 6 -12 instructional supply requests are based on need and do not always result in an increase to the budget. A school by school comparison is also included in this section.

((# of Classroom teachers x \$500) + (# of Special Education teachers + # of Bilingual Teachers) x \$250) + (# of support personnel x \$100) = Instructional Supply Budget Line

	FY19	FY20	Increase
FRAMINGHAM HIGH SCHOOL	73,400	90,855	17,455
THAYER HIGH SCHOOL	1,500	1,500	0
CAMERON MIDDLE SCHOOL	6,767	6,767	0
FULLER MIDDLE SCHOOL	6,899	14,460	7,561
WALSH MIDDLE SCHOOL	9,571	8,500	-1,071
BARBIERI ELEMENTARY SCHOOL	20,900	23,250	2,350
BROPHY ELEMENTARY SCHOOL	15,600	17,100	1,500
DUNNING ELEMENTARY SCHOOL	14,000	16,623	2,623
HEMENWAY ELEMENTARY SCHOOL	16,200	18,850	2,650
KING ELEMENTARY SCHOOL	10,600	12,300	1,700
MCCARTHY ELEMENTARY SCHOOL	18,100	28,450	10,350
POTTER ROAD ELEMENTARY SCHOOL	14,600	19,400	4,800
STAPLETON ELEMENTARY SCHOOL	12,500	14,650	2,150
WILSON ELEMENTARY SCHOOL	19,111	19,250	139
TOTALS	239,748	291,955	52,207
	FY19	FY20	Increase

6. **Contracted Services** - Included in the FY20 budget request are funds for a number of contracted services including but not limited to professional development, Health and Wellness partnerships, Human Resources recruitment, postage, shredding and managed services.
7. **1 to 1 Chromebook Pilot Program at King Elementary School** - A take home pilot program is included in the FY20 budget request which will allow students in grade 5 at

the King Elementary to take home a chromebook. This initial investment of approximately \$50,000 will hopefully lead to a larger scale of take home programs in future fiscal years. The program will assist in the expansion of language offerings and is considered by the District to be a partnership with the City Council.

Overview by Responsibility Center

As described in the Executive Summary, the FY20 Budget Proposal aims to maintain excellence across the District even as enrollment grows and funding tightens. The budget proposal maintains current staffing and programming to allow all students every opportunity to grow and flourish. An overview by responsibility center of the District’s priorities and initiatives is provided below. The following section provides both a narrative snapshot and budget snapshot (FY19 vs FY20) for each responsibility center.

Superintendent’s Office

The Office of the Superintendent leads the District according to the Strategic Plan and strives to meet the needs of all Framingham Students. The Superintendent has streamlined the organization to be fiscally responsible and to maximize Districtwide efficiency.

The Superintendent spends most of his mornings at each of our schools. He meets with Administrators, Principals and staff. He is in constant communication with his Senior Leadership Team and is always just a phone call away. The administrative tasks of the office include preparation and management of daily calendars; meets with Senior Leaders and Administrative Council on a weekly, bi-weekly and monthly basis; prepares agendas and materials for district meetings; preparation of the annual School Calendar; coordinate student transfers, student enrollments, and verification of school record data for legal matters; resolves parent concerns; meets with the Mayor on a bi-monthly basis; coordinates various reports to DESE; issues Work Permits; prepares and distributes Grapevine notices; acts as the Public Records Access Officer for the district; provides accurate and timely information to other District and City departments, personnel, students and the public as needed.

Superintendent’s FY20 Budget Request: \$423,828

FY19 Expenses	\$46,500
FY19 Additional Salaries	\$0
FY19 Salaries	\$580,691
FY19 Total	\$627,191
FY20 Expenses	\$62,748
FY20 Additional Salaries	\$0
FY20 Salaries	\$361,080
FY20 Total	\$423,828
FY19 vs FY20 Decrease	-\$203,363

Office of the Assistant Superintendent for Equity, Diversity and Community Development

The Office for Equity, Diversity, and Community Development (EDCD) advances the Framingham Public Schools commitment to equity, diversity and community engagement by working to ensure a safe education and work environment for all. It champions and values the diversity of our district and works to

eliminate bias and discrimination from impeding success for all. It recognizes the crucial role families and community partners play in supporting our work. EDCD will work with community and business partners to develop and align resources aimed at eliminating barriers and expanding learning access for all students. EDCD is a realignment of existing roles within multiple departments with a newly enhanced focus on equity, diversity and inclusion. To fully develop and align with district initiatives, EDCD will engage in a transparent, environmental analysis and action plan with community partners to layout the work of the Office over the next 2-3 years. The budget put forth by EDCD reflects an intention to establish the basic infrastructure of the office while also allowing for the completion of the equity audit and the inclusion of student, families in staff in an authentic, intentional planning process. Our goal is to develop initiatives that will increase culturally responsive teaching, expand individual capacity to engage in diversity and inclusion discussions, disrupt the legacy of systemic racism and create a school culture that is proactively responsive to the needs of students, families, staff and our greater Framingham community.

Office Materials

- \$2,000 is requested for diversity training materials to be used as part of district investigations into hate and discrimination.
- \$4,000 is requested in printing materials to allow for the development and printing of materials that promote equity and inclusion, clarify to students, staff and family the process for requesting an investigation and additional marketing materials that promote diversity and inclusion efforts.
- \$7,500 in general office supplies.

Diversity Initiatives

- \$10,000 is requested to support the launch of student and staff Affinity Groups. Affinity Groups are a group of students or staff linked by a common purpose, ideology, or interest. Affinity Groups play a vital role in ensuring an inclusive environment where all are valued, included, and empowered to succeed.
- \$14,000 is requested for Equity Ambassadors. This is a new initiative that will launch in FY20 geared at developing a cohort of district staff who will receive ongoing training in inclusion. Each school would have a paid staff member serve as an Equity Ambassador working in partnership with the Assistant Superintendent of Equity and the cohort fellows to promote equity initiatives, communicate rising concerns, and serve as an in-house resource to students and staff.
- \$10,000 to support an application for an AmeriCorps fellow to support the developmental work of EDCD. AmeriCorps is a national service program where youth committed to serving their country through community work receive a modest stipend while committing to a 2 year fellowship in a school or community organization. The individual works a full-time and upon completion receives an educational award that can be used towards college loans or pursuing a degree.
- \$3,000 to fund emergency support. A number of investigations have required the assistance of an additional temporary aide to provide support while the investigation is underway. These funds are crucial to maintaining the integrity of the investigations and ensuring appropriate responsiveness to family concerns.

- \$34,000 in contractual services. These funds will be used to contract diversity professionals to expand the districts offerings of professional development with a focus on diversity and inclusion.
- \$2,000 to cover the Assistant Superintendent of EDCD dues to M.A.S.S.
- \$25,000 to support professional development for administrators, conferences and associated travel cost including mileage for staff to/from conferences.

Family Engagement

- \$40,000 to fund 5th Fridays, a new district initiative launched in FY19 to promote family engagement. The funds would be used to increase the number of events hosted for families on 5th Fridays.
- \$30,000 to fund part time parent organizers (liaisons) to assist in developing an expanded model of family engagement that focuses in on parent voice, parent rights and parent support. These two part time contracted personnel would work in partnership with EDCD and community partners to develop a new platform for family engagement in the district.

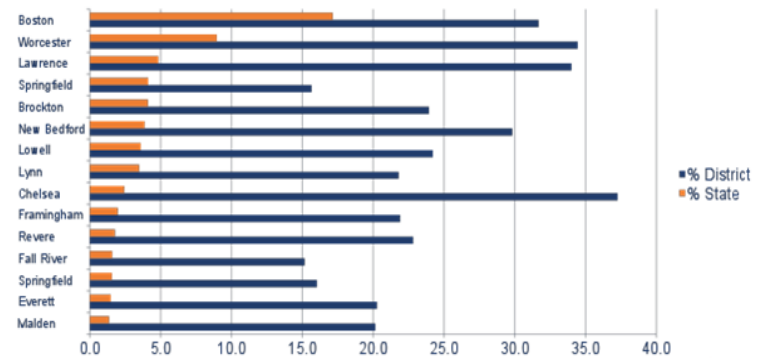
Assistant Superintendent FY20 Budget Request: \$410,838

FY19 Expenses	\$31,000
FY19 Additional Salaries	\$1,000
FY19 Salaries	\$373,022
FY19 Total	\$405,022
FY20 Expenses	\$181,500
FY20 Additional Salaries	\$0
FY20 Salaries	\$229,338
FY20 Total	\$410,838
FY19 vs FY20 Increase	\$5,816

Bilingual Department

The number of students who are learning English as an additional language (ESL) and require direct instruction, has increased at twice the rate as the general education population within the last three years in Massachusetts. According to the Massachusetts Department of Elementary and Secondary Education “Over the 11-year period from 2005-06 to 2015-17, K-12 English learner (EL) enrollment increased nearly 67 percent...” Title VI of the Civil Rights Act of 1974 requires districts to take appropriate steps to address the language barriers that prevent ELs from accessing curriculum. Further, No Child Left Behind Act (NCLB) of 2001 and its successor,

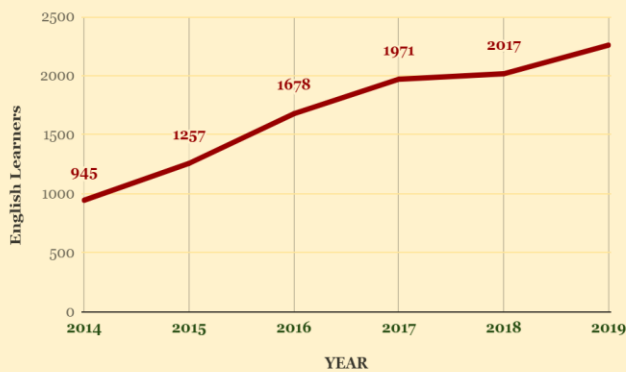
SY2018: 62% of MA ELs are enrolled in 15 districts



Massachusetts Department of Elementary and Secondary Education



English Learners' Enrollment Trends 2014-2019

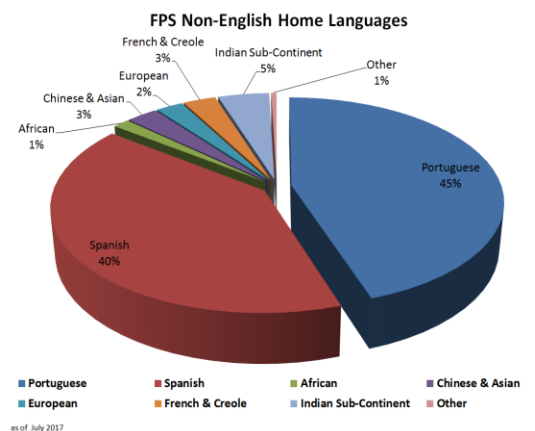


the Every Student Succeeds Act (ESSA) each address specific requirements for supporting ELs' access to education.

Due to the increase in enrollment of English learners since 2014, Framingham Public Schools is listed among the 15 largest districts in MA enrolling ELs. Promoting the academic achievement of linguistically diverse students continues to be a priority for the Bilingual Department. Nearly 44% of all FPS students speak another language in addition to English at home, and 24% of FPS students are identified as English Learners and require instructional support in their acquisition of English.

Today, these students speak 45 different languages with the two largest groups speaking Spanish (mostly Central American countries) and Brazilian Portuguese. As per federal and state laws, initial identification of ELs is a legal mandate; the District must assess students who speak a language other than English at home upon registration. Since July 1, 2018 the Language Assessment Office has screened approximately 480 incoming students. One of the requests being made for FY20 is for the language assessment testers to be funded out of the operational budget and not Title III (federal grant) as they are currently. Title III cannot fund these positions due to a supplanting situation.

The new [Look Act](#), signed into law in November 2017, provides districts with more flexibility as to the types of language acquisition programs designed to meet the needs of English learners, and ensures accountability for timely and effective English language acquisition. Strengthening successful program models: Sheltered English Immersion, (SEI), Transitional Bilingual Education (TBE), and Two-Way (TW) and expanding new Dual Language (DL) programs in Spanish and Portuguese at Brophy,



Potter and Wilson is a priority for FY20. Starting with the 2019-2020 school year, 4 out of the 9 elementary schools will be offering DL programs. Additional funds in the expense budget are being requested for texts and materials in the native languages to support DL instruction.

District Enrollment: February 8, 2019	Active English Learners, students in a dual language programs, and students in years 1-4 of monitoring, post EL designation	Bilingual Dept. oversight
9233	3314	37.18%

Our overarching goal is to ensure that our ELs have equal access to academics and extracurricular opportunities thus narrowing the achievement gap, meeting the recommended guidelines of direct service, and supporting the social and emotional needs of our students.

The following chart shows the languages spoken within the District and the category the language is placed in to correspond with the circle graph shown in this section:

Language	Category	Language	Category
Afrikaans	African	Lithuanian	European
Albanian	European	Luganda	African
American Sign Language	Other	Malay	African
Amharic	African	Malayalam	African
Arabic	Indian Sub-Continent	Mandarin Chinese	Chinese & Asian
Armenian	European	Marathi	Indian Sub-Continent
Bantu	African	Mongolian	Indian Sub-Continent
Bengali	Indian Sub-Continent	Other	Other
Bulgarian	European	Pashto	Indian Sub-Continent
Canton Dialect	Chinese & Asian	Persian	Indian Sub-Continent
Chinese	Chinese & Asian	Pidgin English	European
Creek	French & Creole	Pilipino	Chinese & Asian
Creole (Haitian)	French & Creole	Polish	European
Creoles, French	French & Creole	Portuguese	Portuguese
Czech	European	Punjabi	Indian Sub-Continent
Ewe	African	Pushto	Indian Sub-Continent
Farsi	Indian Sub-Continent	Pushtu	Indian Sub-Continent
French	French & Creole	Quechua	Other
German	European	Romanian	European
Greek	European	Russian	European
Gujarati	Indian Sub-Continent	Shona	African
Haitian French	French & Creole	Somali	African
Hebrew	other	Spanish	Spanish
Hindi	Indian Sub-Continent	Swahili	African
Hungarian	European	Tagalog	Chinese & Asian

Indian	Indian Sub-Continent	Tamil	Indian Sub-Continent
Indonesian	Indian Sub-Continent	Telugu	Chinese & Asian
Italian	European	Thai	Chinese & Asian
Japanese	Chinese & Asian	Tigrinya	African
Kannada	African	Turkish	European
Khmer	Chinese & Asian	Twi	African
Kikuyu	African	Urdu	Indian Sub-Continent
Kpelle	African	Vietnamese	Chinese & Asian
Lao	Chinese & Asian	Yoruba	African
Latvian	European		

Bilingual FY20 Budget Request: \$1,260,658

FY19 Expenses	\$95,800
FY19 Additional Salaries	\$57,000
FY19 Salaries	\$723,933
FY19 Total	\$876,733
FY20 Expenses	\$129,600
FY20 Additional Salaries	\$128,000
FY20 Salaries	\$1,003,058
FY20 Total	\$1,260,658
FY19 vs FY20 Increase	\$383,925

Teaching and Learning Department

The Office of Teaching and Learning is focused on providing equitable access to high quality instruction for all students. The department is responsible for all aspects of instruction, curriculum, assessment and professional development for grades pre-Kindergarten through 12. This oversight is linked to the growth and achievement of over 300 preschoolers, over 4,400 elementary students, over 1,800 middle school students and over 2,200 students at the high school. The Department is also responsible for the training and support of over 1,800 staff members within Framingham Public Schools. This support is provided in a wide array of areas that are aligned to the District Strategic Plan and includes curriculum, instruction and materials, assessment and analysis of data as well as professional development.

Curriculum and Instruction

The District takes pride in the rich diversity of its student population. As stated in our 2017-2020 District Strategic Plan, "The Framingham Public Schools strives to adapt instruction to meet the learning and developmental needs of all students, including the gifted, through appropriately challenging, high quality, standards-based instruction. In our efforts to foster an entrepreneurial mindset among students, customize learning experiences and opportunities, and nurture equitable and inclusive learning environments in our schools, we are committed to ensuring the availability of opportunities that engender equally high outcomes for every learner based on individual needs - our vision of personalized learning

aimed at addressing achievement and opportunity gaps.” This is the driver for all decisions made across the district, from the selection of curricular materials to the scheduling of staff.

The focus of the Office of Teaching and Learning is to provide consistent expectations and procedures for equitable and high-quality instruction for all students and monitor the implementation of these expectations and procedures. This includes conducting calibrated walkthroughs at Tier II and Tier III schools using a district-adopted observation tool, ensuring the alignment of district curriculum to the Massachusetts state frameworks, and identifying ways to improve access to this curriculum for all students by supporting teachers in differentiation and universal design for learning. To this end, the District has made considerable efforts in the last 18 months to communicate clear expectations for classroom instruction, establish instructional leadership teams at all schools, and develop a curriculum review process and 7-year review cycle. By providing clear expectations, structures, and supports the review cycle serves as an opportunity to explore curriculum in regards to its ability to provide equity of access to all students with a targeted focus on ensuring that barriers are removed for students of color, those receiving special education services and those receiving services as an English Language Learner, gifted, and economically disadvantaged students. This also includes a dedicated and intentional investment in STEAM education across the district in coordination with the curriculum review cycle. Consequently, this budget includes funding to support STEAM (science, technology education, art, and math) curriculum specifically in coordination with the Fine and Performing Arts Department. The creation and implementation of consistent elementary and middle school schedules requires an investment in additional staff members to provide equitable experiences for students and opportunities for collaboration, co-planning, and professional learning communities centered upon student achievement.

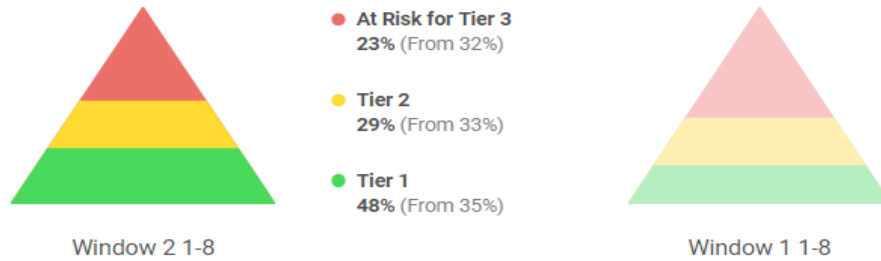
Assessment

The District has a clear purpose and system for reviewing state-level data and efficiently collecting district and school level assessment and outcome data. The District has worked to create an assessment profile for students that includes multiple sources of data including diagnostic, formative assessments, summative assessments, attendance, discipline and parent, and student surveys. This has included ongoing, regular conversations with District and school based leaders that provides a comprehensive picture of student, school, and District performance and focus on the analysis of these multiple sources of data. Now that these systems are in place, we are working on promoting and sustaining a culture of shared responsibility and accountability for assessing performance and taking actions that lead to improved outcomes for all students. This includes a focus on the achievement and growth of all students with a targeted focus on ensuring that barriers are removed for students of color, those receiving special education services, those receiving services as an EL, as well as gifted and economically disadvantaged students that take into account the many variables that can impact student achievement and growth. To this end, the District has been able to utilize the iReady diagnostic and instructional software as a calibration tool in grades K-8. The District also invested in Imagine Learning to provide the same supports for ELs while addressing the specific needs of this population.

Listed below is the progress that has been made as a District in grades 1-8 in Reading. Tier I (as shown in green) outlines the number of students performing on or above grade level. This number increase from 35% of students in the Fall of 2018 to 48% of students in the Winter of 2019. Students will be assessed again at the end of the year. Tier III students (as shown in red) outlines the number of student performing two or more grade levels below. This number decreased from 32% of students in the Fall of 2018 to 23% of students in the Winter of 2019. Students will be assessed again at the end of the year.

Students Assessed/Total: 4,747/5,968

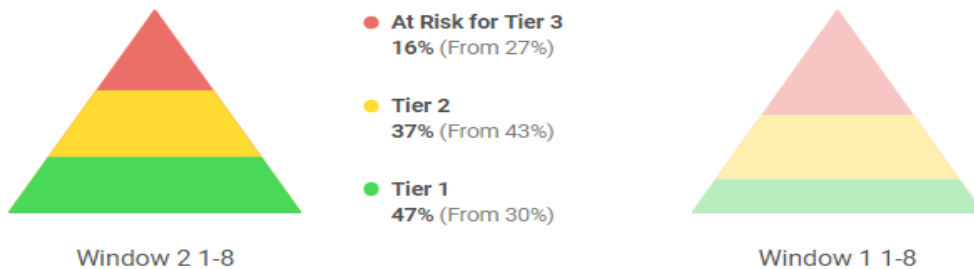
Overall Placement



Listed below is the progress that has been made as a District in grades 1-8 in Math. Tier I (as shown in green) outlines the number of students performing on or above grade level. This number increase from 30% of students in the Fall of 2018 to 47% of students in the Winter of 2019. Students will be assessed again at the end of the year. Tier II (as shown in yellow) outlines the number of students performing one grade level below. Tier III students (as shown in red) outlines the number of student performing two or more grade levels below. This number decreased from 27% of students in the Fall of 2018 to 16% of students in the Winter of 2019. Students will be assessed again at the end of the year.

Students Assessed/Total: 4,786/5,969

Overall Placement



It should be noted that Kindergarten is assessed using this tool twice a year and therefore progress cannot yet be noted.

Professional Development

The Office of Teaching and Learning is responsible for providing all professional development related to curriculum, instruction and assessment. Professional development is provided through the district's professional development days, mentoring, extension courses, online courses, off-site conferences, and on-site workshops. Some of this training is supported through the Title IIA grant, but a significant portion of the district's professional development is funded by the operating budget. Due to the size of the district's staff and wide variety of specialty areas, the district's need for professional development always exceeds our ability to provide this support in terms of time and funding. Therefore, the Office and Teaching and Learning must take into account curriculum revision and purchases, software initiatives, revision of curriculum to align to updated standards and our strategy for calibrating expectations and procedures across the District in terms of walkthroughs, evaluation and supervision, and best practices when creating the professional development calendar and related opportunities each fiscal year. With this in mind, the Office of Teaching and Learning continues to make decisions about our professional development offerings based on District goals and available funds.

Teaching and Learning FY20 Budget Request: \$2,035,960

FY19 Expenses	\$979,568
FY19 Additional Salaries	\$182,000
FY19 Salaries	\$718,323
FY19 Total	\$1,879,891
FY20 Expenses	\$1,160,362
FY20 Additional Salaries	\$115,580
FY20 Salaries	\$760,018
FY20 Total	\$2,035,960
FY19 vs FY20 Increase	\$156,069

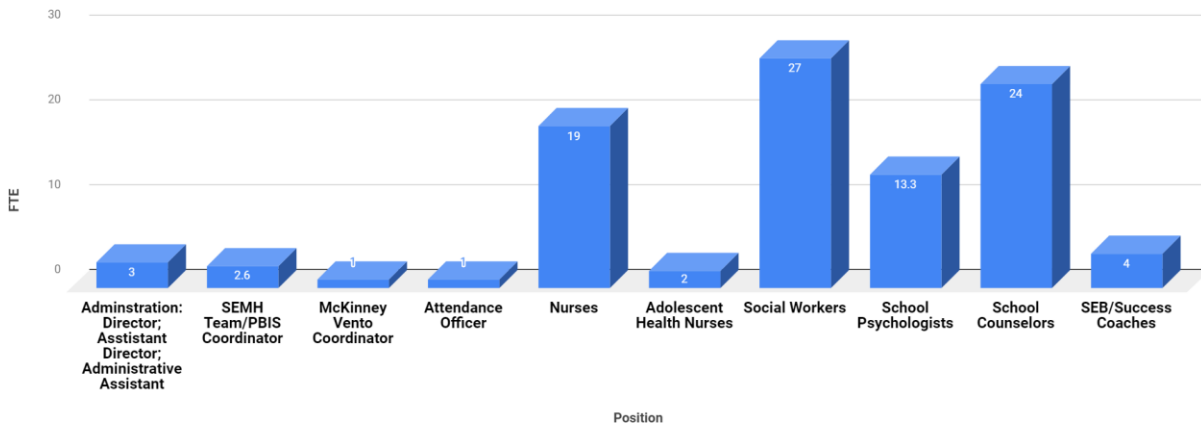
Health and Wellness Department

Mission & Overarching Goals

The Department of Health and Wellness promotes Framingham Public Schools' academic mission by supporting the social, emotional, cognitive, and physical growth and development of our diverse student population and the greater school community. More specifically, the Department seeks to:

- Promote the health and well-being of students by providing quality nursing and related services;
- Strengthen the systems and structures of school-based student support teams to assure utilization of effective strategies/interventions to address social, emotional, and behavioral needs of students;
- Ensure a District-wide shared understanding of meeting the social-emotional and behavioral needs of all and to heighten awareness of SEB as a Tier I, universal support for all students; and
- Align fully SEB with other District initiatives and assure SEB integration as a core strand of professional development for staff in the district.

Staffing



	School Nurse	School Counselor	** School Social Worker	*** School Psychologist	Adolescent Health Nurse	* McKinney Vento Coordinator	*SEB/Student Success Coach	PBIS/MTSS Coach	SEMH Team	Attendance Supervisor	Total
Barbieri	2	1	2	1			1				7
Brophy	1	0	3	1							5
Dunning	1	1	1	0.8							3.8
Hemenway	1	1	1	1							4
Blocks	1.8	0	0.4	1							3.2
King	1	1	1	0.5							3.5
Stapleton	1	1	2	1							5
McCarthy	1	1	1	1							4
Potter Road	1	1	1	1							4
Woodrow Wilson	1	0	2	1			2				6
Cameron Middle	1	2	2	1							6
Fuller Middle	1	2	1	1			1				6
Walsh Middle	1	3	1.6	1							6.6
Framingham High School	3	10	7	3							23
Thayer Alternative School	0.2	0	1	0							1.2
District Wide	0	0	0	0	2	1		1	1.6	1	6.6
Total District	18	24	27	15.3	2	1	4	1	1.6	1	94.9

****Positions are grant funded***

*****4 social workers dedicated to specialized programs at FHS to Phoenix; 1 to Bridge; 1 to RFL***

******1 Psychologist dedicated to the Bridge program***

Budget Priorities

An integrated District-wide plan and comprehensive approach is required to effectively address the increasingly complex social, emotional, behavioral, and physical needs of our student population.

- **Personnel:** Recruiting and retaining highly skilled support personnel, and in some instances, hiring additional staff with social, emotional, and behavioral expertise;
- **Professional Development:** Necessary to assure the competence of all support staff/educators to provide appropriate strategies, interventions, and supports (Responsive Classroom and Restorative Practices training is grant funded); and
- **Supplies & Equipment:** General medical supplies and equipment for school health rooms; academic and other testing protocols.

Grants

- **Early Childhood Social Emotional Learning Grant - MetroWest Health Foundation.** Funding to support the implementation of SEB programming at the elementary level (3 years).
- **Wayside Youth and Family Support Network, Walsh Middle School- MetroWest Health Foundation.** Providing a 0.5 FTE clinician at Walsh to provide individual and group counseling through third party billing through December 2019.

- Systems **for Student Success Action Planning Initiative – MA Department of Elementary and Secondary Education (DESE)**. Yearly competitive grant from DESE to provide technical support to implement programs focused on improving school climate and providing social, emotional, and behavioral supports and learning, District-wide (currently in year 3).

Current Programs & Initiatives

- Student **Support Services**: Professional support staff provides tiered intervention strategies to support students’ social, emotional, and behavioral needs and growth and development.
- Social **Emotional Mental Health (SEMH) Team**: District Clinical Psychologist and BCBA use a consultation model to support school-based teams with students with significant social, emotional and/or mental health challenges.
- **Positive Behavior Interventions Support (PBIS)**: District Coordinator assists building-based teams with the implementation of Tier 1 and 2, Pre-K-8.
- **SEL Practices**: *Restorative Practices (RP)* - All staff at Dunning Elementary and Fuller Middle Schools have been trained in *RP*; *Responsive Classroom (RC)* - Five elementary schools have begun staff training/adoption of *RC*, focusing on the relationship between academic success and social emotional learning; *Mindfulness* - Training provided to 220 staff in mindfulness practices; yoga practices integrated into classrooms across the District.
- **Panorama Education**: Annual survey measurement of school climate, student engagement, SEL skills; data used to inform programming at the school and district level; third survey administration February 2019.
- **Alliance for Inclusion and Prevention (AIP)**: Technical assistance and PD for trauma sensitive practices.
- **Safety Care**: De-escalation and restraint training for staff, PreK-12.
- **Section 504/Tutoring**: District oversight of the Section 504 process and facilitation of the home/hospital tutoring program.
- **Bridge for Resilient Youth in Transition (BRYT)**: Bridge Re-entry Program for students returning from mental health hospitalizations at FHS; technical assistance to explore programming at the Middle School level.
- **School-based Health Center at Framingham High School**: Edward M. Kennedy Health Center satellite site provides comprehensive medical services to enrolled students, including immunizations, physicals, sports physicals, and treatment of illnesses.
- **Boston University Goldman School of Dental Medicine**: Provides dental sealant program to FPS’s third graders.

Health and Wellness FY20 Budget Request: \$1,119,574

FY19 Expenses	\$92,914
FY19 Additional Salaries	\$72,700
FY19 Salaries	\$538,155
FY19 Total	\$703,769
FY20 Expenses	\$174,776
FY20 Additional Salaries	\$128,900
FY20 Salaries	\$815,898
FY20 Total	\$1,119,574
FY19 vs FY20 Increase	\$415,805

Human Resources Department

The Office of Human Resources is responsible for coordinating the recruitment, selection, appointment, and promotion of all district employees with the goal of maintaining a dynamic and efficient staff that are committed to providing outstanding educational programs. Diversity among teachers undoubtedly advances the academic achievement of students. Compliance obligations establish the baseline; as a District, Framingham Public Schools are committed to achieving, developing and maintaining a workforce reflective of the rich racial, linguistic, and cultural diversity of our students. Framingham Public Schools aims to teach our children, and ourselves, to be culturally proficient and inclusive in order to live, learn, and work together in a vibrant and diverse world. Our goal is to reflect the diverse community we serve and create a great place to work for everyone by embracing the individual skills, perspectives and experiences our people bring to the workplace and harnessing these for high performance and improved service delivery. We want our employees to feel included, valued and respected and have access to equal opportunities, which supports full participation at work. The Office of Human Resources is dedicated to the goal of building a culturally diverse and pluralistic faculty committed to teaching and working in a multicultural environment and seeks to retain the diverse talent in our workforce and support our people to maintain a long and productive working career.

The Office currently consists of an Assistant Superintendent for Human Resources, an Assistant Director of Human Resources, an HR Manager, three HR Generalists, and an Administrative Assistant. The team in the Office of Human Resources processes all the HR-related needs of the district, including compliance with state and federal regulations and compliance with contractual requirements. The Office processes all hires, terminations, leaves, salary changes, stipends, reimbursements, retirements, longevity payments, etc. In addition, it collaborates with all departments, offers support and guidance to supervisors with the supervision and evaluation, establishes hiring practices and procedures, ascertains faculty qualifications, listens to staff concerns and contractual grievance hearing, conducts investigations, negotiates contracts, maintains personnel files, creates job descriptions, collaborates with and acts as a conduit to Payroll, etc. We aspire to be a friendly customer-focused staff, and our goal is to meet the needs of each of our customers, the employees of Framingham Public Schools.

The trend in the Office has been to establish efficiencies through human resources information technology ("HRIS"). TalentEd is now used to keep personnel records and supervision and evaluation forms and documents as well as to hire employees. We are expanding the Frontline system through which we manage absences to keep accurate time for hourly employees and thereby diminish the liability of the District under the Fair Labor Standards Act.

Our budget for 2019-2020 continues to be mainly focused on the recruitment and retention of staff. Our foremost priority is to increase the diversity of our staff to ensure not only that our staff demographics echo those of our students but also to enrich and broaden each student's experience at Framingham Public Schools. As a result, we have requested additional funds to attend a greater number of recruitment fairs. We have also requested additional funds to join organizations that assist schools in the recruitment and retention of diverse teachers, administrators, and coaches. In addition, we have sought funds to provide training to our staff, including substitutes, in cultural proficiency. Budgeted legal costs have been shifted to this budget and are included in our request. We utilize several different firms for District legal matters and are as follows: Petrini & Associates, P.C. (open meeting, policy review, payroll), Morgan, Brown & Joy, LLP (employment, collective bargaining) and Benjamin & White P.C. (Special Education and civil rights).

Human Resources FY20 Budget Request: \$2,998,485

FY19 Expenses	\$156,724
FY19 Additional Salaries	\$1,892,900
FY19 Salaries	\$677,283
FY19 Total	\$2,726,907
FY20 Expenses	\$398,580
FY20 Additional Salaries	\$1,982,735
FY20 Salaries	\$617,170
FY20 Total	\$2,998,485
FY19 vs FY20 Increase	\$271,578

School Committee

School Committee Policy, budget and hiring/supervision of the Superintendent are the three main functions of the School Committee. In the area of Policy, the School Committee reviews, revises or creates policies that support all stakeholders of Framingham Public Schools by engaging key members of the school community. This work is undertaken by the Policy Sub-Committee on an on-going basis. As a Committee, it needs to be aware of statutory changes, local, state and federal mandates and changes, to ensure its policies are up to-date. In the budget area, the School Committee works through its Finance Subcommittee to create, monitor and propose an operating budget to the Mayor for the school district. The School Committee works closely with the Framingham legislative delegation in advocating for more resources for Chapter 70 and Circuit Breaker funding as well as for bills that could improve the work of our District. Historically, the School Committee has been a strong advocate at the Massachusetts Association of School Committees in having many of their resolutions passed by the Delegate Assembly at the annual state convention. In the area of supervision/evaluation of the Superintendent, the School Committee establishes annual goals with the Superintendent and employs the standards by which his evaluation will be conducted. This is a public process that unfolds over the course of the year and provides a public conversation about the goals and objectives of the school District as contained in policy, the operating budget, and the evaluation of the Superintendent.

Notable School Committee milestones since the last budget cycle are approving central administration changes which rejuvenated our instructional leadership and hiring a new Executive Director of Finance & Operations, which rejuvenated our financial leadership. We have also seen progress on multiple fronts supported by the subcommittee mechanism and those efforts will continue. One FY20 specific budgetary note is that the School Committee budget is substantially reduced compared to FY19. This is largely due to transfer of items out of the School Committee budget to other responsibility centers where they more naturally belong. That includes some legal expenditures which are always managed by Human Resources and some consulting expenditures which are always managed by Finance & Operations.

Finally, one critical responsibility of the School Committee is to ensure that the annual budget is properly funded by the city. With that in mind, special attention has been paid by the School Committee to equitable allocation of Chapter 70 funding to the schools, and to vitally important communications with the Mayor, Council and community. These are unusually important for FY20, as it is the first budget produced by the schools, since we became a city, in which there has been ample time for the proper implementation of strategic planning directives, with both educational and financial goals plainly

communicated to both Mayor and Council, for the betterment of our students' education. Every attempt has been made to provide full information to the Mayor and Council as our budgetary planning evolved, including complete transparency on the union contracts negotiated, which received Mayoral approval

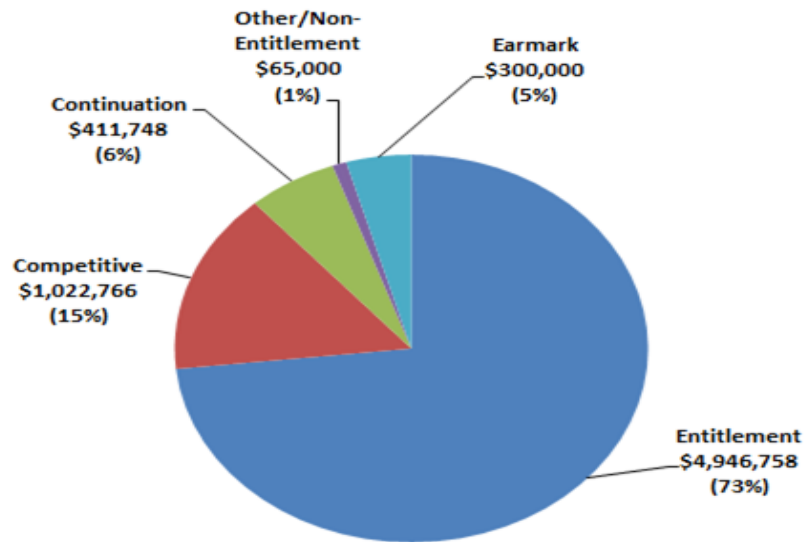
School Committee FY20 Budget Request: \$145,522

FY19 Expenses	\$294,675
FY19 Additional Salaries	\$48,500
FY19 Salaries	\$60,000
FY19 Total	\$403,175
FY20 Expenses	\$35,822
FY20 Additional Salaries	\$48,500
FY20 Salaries	\$61,200
FY20 Total	\$145,522
FY19 vs FY20 Decrease	-\$257,653

Grants Department

The Grants Development Office (GDO) is responsible for developing process, procedures and providing operational support to ensure best practice grant management and compliance for the district. The GDO's goal is to develop and implement strategies for grants and partners funded resources for programs and services to promote student learning, teacher and curriculum development, and district capacity for teaching and learning innovation to improve its performance outcomes at all levels across the board. The Department ensures collaboration cross-functionally, with mutual accountability, a shared vision and responsibility with all partners, departments, programs, schools, District and community to provide support to improve students' achievement and close the achievement gap in a culture of equity and proficiency. GDO monitors, administers and implements over \$1.7 million in Title I funds to ensure the operation and compliance of the Title I Program according to Federal and State guidelines in accordance to ESSA. The GDO oversees programmatic and financial review of all grants within the District totaling over \$6.5 million respectfully (carry-over funds not inclusive).

The Grants Director also oversees the implementation of the Title I grant and programs. Title I, Part A is a federal program designed "[t]o provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps." Title I, Part A of the Elementary and Secondary Education Act (ESEA) provides financial assistance to states and school districts to meet the needs of educationally at-risk students. The goal of Title I is to provide extra instructional services, such as intervention and tutoring, and activities which support students identified as failing or at risk of failing state's challenging performance standards in mathematics, reading, and writing. Title I Program provides our students with extra educational assistance beyond the regular classroom.



Grants Department FY20 Budget Request: \$101,161

FY19 Expenses	\$3,800
FY19 Additional Salaries	\$0
FY19 Salaries	\$93,050
FY19 Total	\$96,850
FY20 Expenses	\$5,900
FY20 Additional Salaries	\$0
FY20 Salaries	\$95,261
FY20 Total	\$101,161
FY19 vs FY20 Increase	\$4,311

Business Operations Department

The Business Operations Department is responsible for maintaining accounting and financial record-keeping for the District. The Department oversees Transportation, Grants, Food Services, Safety & Security and Buildings & Grounds. The staffing in the Business Operations Office includes the Executive Director of Finance and Operations, the Assistant Director of Finance, the Salary Accounts Manager, and four Accounts Payable Specialists.

The Business Office provides financial reports to all Responsibility Centers (RCs) and is responsible for recommending budget transfers, as needed, to the School Committee for approval consistent with School Committee Policy. The Office is also responsible for developing and distributing financial information to the School Committee's Finance Committee, and may also develop financial reports on various budget items as needed by the administration or the city.

The Business Office maintains close communications with the City's Finance Department to ensure the exchange of all financial information on a timely basis. The Office also coordinates with City auditors and other auditors (i.e., the Massachusetts Department of Education) to comply with the needs of these auditors. The Office works closely with the Office of Human Resources on the reconciliation of information on staffing and payroll to ensure that all financial reporting is current and accurate.

The Business Office’s significant budget items include the annual rental expenses for the Perini Building where School’s Superintendent and other Administrators are located, copier leases District wide and costs to send Framingham students to other vocational/technical schools other than the local Technical School in Framingham. The Business Operations Department continues to work to streamline processes including procurement and reporting.

Business Operations FY20 Budget Request: \$2,796,668

FY19 Expenses	\$1,675,845
FY19 Additional Salaries	\$0
FY19 Salaries	\$1,048,999
FY19 Total	\$2,724,844
FY20 Expenses	\$1,837,496
FY20 Additional Salaries	\$0
FY20 Salaries	\$959,171
FY20 Total	\$2,796,668
FY19 vs FY20 Increase	\$71,824

Food Services Department

This Department does not rely on any District funding to operate; it relies on revenue solely generated by the Department and deposited into its revolving account as well as the receipt of state and federal funds under the School Lunch Program. In addition to providing a critical service to the students of the Framingham Public Schools, it also supports a number of feeding programs for the greater Framingham. The Department serves over one million meals, including breakfast and lunch to the Framingham Public Schools each year. In addition, the Food Services program offers summer food service programs at over twenty four locations, a majority of which are in Framingham. During this past Summer of 2018, over fifty-five thousand meals were served by the Department. The food service Department is in the final stages of introducing a new Breakfast After the Bell Program, where all late arrival students will still have access to Breakfast up to 10:00 am daily at two middle schools and four elementary schools. To qualify for universal breakfast, the school must have over 60% of its students qualify for free or reduced school meals.

The Department has made an effort to employ student labor as appropriate as a way to expose students to the work environment and to the special requirements in the production and handling of food. Indeed every summer, the Department hires students as "lead growers" for the garden at the high school, and they employ an additional nine students via the PSW works program to help with the Summer Food Services Program.

In the coming year, the Department will be introducing a hydroponic grow farm at the high school that will provide the Department with all the salad greens required for the district's lunch program. This grow lab will become integrated into the science curriculum at the high school and will be maintained completely by students. The high school also has installed new action stations including a ramen bowl station, a made-to-order pasta station and a rotisserie chicken station.

All of the Department initiatives are accomplished without any supplemental funding from the school District or from the City. The Department income is solely generated by extensive use of grant support and all the Federal and State feeding programs. The garden at the high school has drawn national attention as being one of the best examples in the K-12 environment. The leadership of the Department has been invited to speak at many local and national conferences on the success of the high school garden.

On the financial front, the Department has maintained the recommended DESE standard of three months operating funds in their revolving account. In addition, the Department has been audited both financially and programmatically and has received glowing reports in each instance.

Buildings and Grounds Department

Framingham currently operates one pre-school (BLOCKS at Juniper Hill), nine elementary schools, three middle schools, an alternative high school program at Thayer Campus, and Framingham High School. Three of our schools were built in the 1950s and have not been renovated: King (1957), Juniper Hill (1959) and Fuller (1958). Both King and Juniper Hill have had some updating done, but Fuller is the one school that has reached the end of its useful life as a school having served the District first as Framingham South High School and more recently as Fuller Middle School. We are pleased to begin construction over the summer of 2019 on a new Fuller Middle School in partnership with the Massachusetts School Building Authority (MSBA).

The remaining schools have either had significant repairs done or additions added that have prolonged their useful life. The district has a 20-year Capital Plan for all of its schools and we will be guided by that plan as well as by the conditions that exist or emerge in our buildings. The district has been supported in its efforts to maintain and upgrade all of our buildings through the City's Capital Budget process. The Capital Budget for the schools has allowed the district to extend the useful life of our buildings as evidenced by the number of schools that are 50 years old or older that have not been renovated or added on to excluding modular. This year's Capital Budget request, as approved by the School Committee, continues our efforts to keep our buildings functional and sound.

The District reopened King Elementary School in 2014 in response to our growing district enrollment. The original plan was to grow the King School enrollment slowly due to its smaller size (24 classrooms). However, enrollment pressures forced a faster growth for King and the fifth grade will be added for FY20 making it a K-5 school.

At Framingham High School, enrollment (2,249) pressures have caused the School to exceed its design capacity (2,086) sooner than was projected. As a result, we are in the process of reviewing the building's current use of space to see if there are measures to maximize the use of existing space. The High School Administration is working with a consulting architect on this effort. Another growing problem at the High School has been the adequacy of parking. The School Department has added over 60 parking spaces to the High School. Parking lot fees charged to students as well as some insurance recovery funds were used for this project.

Buildings and Grounds FY20 Budget Request: \$9,120,507

FY19 Expenses	\$4,201,729
FY19 Additional Salaries	\$249,300
FY19 Salaries	\$4,310,044
FY19 Total	\$8,761,073
FY20 Expenses	\$4,221,702
FY20 Additional Salaries	\$364,500
FY20 Salaries	\$4,534,305
FY20 Total	\$9,120,507
FY19 vs FY20 Increase	\$359,434

Transportation Department

The Framingham Public Schools Transportation Department operates seventy-five school buses on a daily basis, transporting approximately 6,500 students including students from St. Bridget’s School and students from McAuliffe Charter School. In the coming year, the district will be adding one additional bus (\$68,000) to accommodate the growth in enrollment at the King Elementary School as grade 5 is added to the building. The Transportation system is three-tiered (elementary, middle and high school) with 360 runs covering 3,400 live miles of roadways. The district services twenty-three schools including public, private and parochial schools per state law. Within the public school system, there are 3,000 elementary students, 1,400 middle school students and 1,300 high school students transported daily. Bus fees collected in FY19 are \$313,750, (\$300,000 is budgeted to be used in FY20 subject to approval of this budget) all of which is used to offset the operating costs for the system. The major cost in this department is for the contract that has been awarded to Durham School Services for five years beginning in 2016. Staffing at the Transportation Department consists of a Director, an Assistant Director, two dispatchers, a secretary and inter-district mail delivery employee. The fleet consists of 75 buses, 7 spares with 29 of the 75 buses parked at CSX lot at a cost of \$35,000 per year to the District.

The department’s routing software is scheduled for upgrades and the cost is included in the FY20 proposed budget. The upgrades include the Edutracker package, which allows parent access to the Edulog Parent Portal to view in real time, the location of their child’s bus. Also included in the upgrade is a route data analysis to allow optimization for scheduling and routing buses. The district has expressed great interest in the expansion of late-bus transportation at all our schools. Currently the district does provide a minimum of after-school transportation for our middle schools that are made possible through a combination of district funding and a grant. In addition, there are two late-runs at the high school at a cost of approximately \$10,000. As the district seeks ways to increase access to late-runs, we will coordinate with the Out-of-School time program in order to maximize the availability of funds both in the operating budget as well as through grant resources.

Transportation FY20 Budget Request: \$6,338,371

FY19 Expenses	\$5,557,024
FY19 Additional Salaries	\$9,900
FY19 Salaries	\$354,501
FY19 Total	\$5,921,425
FY20 Expenses	\$5,987,357
FY20 Additional Salaries	\$10,000
FY20 Salaries	\$341,014
FY20 Total	\$6,338,371
FY19 vs FY20 Increase	\$416,946

Technology Department

The Office of Technology is responsible for providing a technical foundation to support the District's Strategic Plan and maintain an advance learning environment of the 21st century student and educator. The intent is to collaborate across the spectrum of students, staff and District administration to meet both instructional and administrative goals of teaching and learning District-wide. Our focus is to provide seamless access to digital resources, to integrate technology into the curriculum of the Framingham Public School District, and to assist the learning community through efficient processes and training.

The Office of Technology oversees and supports technology across 17 sites, support 1,600 District staff members, 9,000 students, and many of the community and after-school programs. We provide a wide breadth of support for technical issues, security and networking, data and analytics, state reporting, digital curriculum support, and staff professional development. Over the past seven years, the Technology Department has benefited by a significant investment in technology funding from the City's support of the School Department's capital budget. The District has used this investment to enhance infrastructure including core networking, security and wireless access. Additionally, the District has increased the number of student learning devices in every school and well as enhanced teachers' digital tool kit.

In the FY19 budget, the District chose to consolidate all technology hardware expenses into the Office of Technology budget to be managed centrally. The technology hardware budget line has been developed using a Sustainability/Life Cycle Model included in Appendix A. The model offers the opportunity to better leverage timing, purchase power and equity across schools grade-levels and departments. This practice will continue in the 2019-2020 school year.

Technology FY20 Budget Request: \$2,760,314

FY19 Expenses	\$1,238,320
FY19 Additional Salaries	\$57,650
FY19 Salaries	\$1,238,320
FY19 Total	\$2,461,601
FY20 Expenses	\$1,370,423
FY20 Additional Salaries	\$53,200
FY20 Salaries	\$1,469,423
FY20 Total	\$2,760,314
FY19 vs FY20 Increase	\$298,713

Special Education Department

Currently there are 2,090 students (1865 in-district and 225 out-of-district) receiving special education services, including therapy only, partial inclusion, full inclusion and substantially separate. In addition to services by special educators, we also provide speech and language therapy, occupational therapy, physical therapy, adaptive physical education, orientation and mobility, visual impairment support, applied behavior analyst support and audiological consultation.

FY20 Budget Priorities

While the total percentage of special education students has remained the same, the complex social and emotional needs of our students continues to increase. Specifically, building leaders are seeing students at a much younger age, including as young as preschool age, exhibiting significant emotional dysregulation. This year the Health and Wellness Department developed the Social Emotional Mental Health district team (SEMH), including a psychologist and a BCBA. The team has been very successful in reducing some of the behaviors by observing students, meeting regularly with school based teams and by providing concrete tools and action plans for the school based teams to implement. In previous years, many of these cases would have risen to the level of needing an emergency special education placement in an out-of-district setting. Tuition and transportation costs for one out-of-district placement can range from \$60,000-\$100,000 and in some instances can be over \$100,000. We have seen a reduction this year in the emergency placements which is a direct connection to the effectiveness of the SEMH team. In reviewing the cases on which the SEMH team has been consulting, more than half of the students are already identified as having special education needs. Therefore, the Special Education Department is partnering with the Department of Health and Wellness and we are advocating for an expansion of the SEMH team to include a District Sped Interventionist. The school teams will benefit from the District Sped Interventionist who will demonstrate hands on strategies with the students. The Special Education Department currently has four floater aides who are used to support students with increased needs in the district. However, converting two of these floater aide positions to fund the District Sped Interventionist will have a larger impact on student success.

In review of our eighth grade student numbers in our substantially separate classrooms who are transitioning to the high school, our classroom for students with Intellectual Impairments (II) and Autism Spectrum Disorder (ASD) is increasing from eleven students to twenty two students next year at Framingham High School. In order to maintain compliance with teacher student ratios in our substantially separate classrooms, an additional classroom will need to be created with a special educator and an assistant teacher.

In addition, the Special Education Department at Framingham High School needs an additional special education teacher due to an increase in the total number of students with disabilities. This year, the high school started with more than forty additional special education students than the prior year. Many of

these students had previously attended Marion High School and others returned from Keefe Technical High School.

Unpredictable Costs and Funding

There are many unpredictable costs in relation to out-of-district placements that typically impact the school budget, including move in students, reconstruction costs and private school cost of living adjustment (COLA) increases. While we still have those unpredictable costs, next year’s budget is unique in that it shows a decrease in operational funds. Circuit Breaker funds both FY20 projections and FY19 carry over funds are proposed to bring down the operating budget costs.

- SY19 significant reduction of costs due to high tuition move-outs and program changes to less expensive placements (\$904,584);
- SY19 significant amount of age-outs (students turning 22) (\$1,805,991).

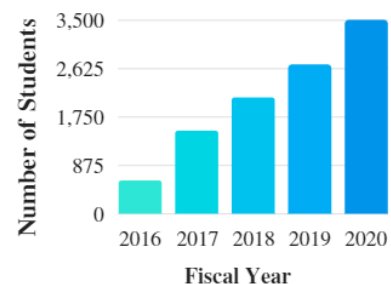
Special Education FY20 Budget Request: \$15,858,226

FY19 Expenses	\$14,828,346
FY19 Additional Salaries	\$647,000
FY19 Salaries	\$1,874,646
FY19 Total	\$17,349,992
FY20 Expenses	\$13,490,596
FY20 Additional Salaries	\$725,357
FY20 Salaries	\$1,642,273
FY20 Total	\$15,858,226
FY19 vs FY20 Decrease*	-\$1,491,766

*Special Education operating costs have been shifted to the District’s Circuit Breaker account to offset the operating budget. The chart above shows a significant decrease in operating costs from FY19 to FY20 but with Circuit Breaker funds included in the budget, the Special Education overall budget is close to level funded.

Community Resource Department

The Department of Community Resource Development (CRD) provides Framingham Public School students the opportunity for the whole student to be engaged before, during and after school through Out of School Time Programs and community engagement. The Department’s responsible for managing all out-of-school time (OST) programs and many community partnerships. Since 2013, the Department has grown from 1 program at Woodrow Wilson to ten, and three more slated for Fall 2019. CRD is committed to extending the school day fun for students during vacation weeks, some holidays, and summer. Due to the increase in offerings, the Department continues to service an increased number of students as shown to the side.



It has been a busy year for CRD! The Department has grown as it continues to increase program offerings, number of students served, and community partnerships. We look forward to the FY20 school year when we will take on three new Explorers Sites at BLOCKS, McCarthy, and Stapleton, as

well as adding December vacation week programming. Explorers continues to be the Elementary OST program that provides multi-faceted programming like Coding, 3D printing, Mindfulness, Brain time and more. All of these expansions and enhancements are fully funded by fees collected, grants, and community partnerships.

At the secondary level, CRD will be increasing the Nightlife programming (launching in Spring of 2019), managing the high school summer school program, and providing continued oversight of Resiliency for Life (RFL). RFL was awarded \$100,000 through a state earmark to provide high quality OST programming for students of RFL. This funding provided support for after school and summer programming for high school and middle school students. The intention was to provide additional resources to those middle school students in need of additional social and emotional supports. As we all know, the transition from 8th to 9th grade is an extremely important and often delicate time for all students. With the state earmark, CRD is seeking to support these stipends to preserve this important resource for the District’s most vulnerable population.

As part of the District Strategic Plan, CRD is piloting Flyers by Night (FBN), a continuing education program at the High School. With extensive market and field research, FBN is being designed to increase access to affordable, relevant, and potentially career-igniting classes for Framingham community members. CRD has visited and learned from existing continuing education programs across Massachusetts and found one commonality: when done correctly, adult education programs can be extremely profitable and provide the community with additional education and entertaining choices for a low cost. In developing our three year plan, it is evident that building a brand and positive reputation within the community will take time. By requesting funding for a Program Coordinator at Framingham High School, we hope to have a dedicated staff member lay the foundation for a potentially lucrative endeavor. CRD anticipates that as Flyers by Night takes off, the profits will pay for the position, and much more in the future. We are requesting an increase of the FHS Nightlife Program Coordinator from 0.5 FTE to 1.0 FTE (total of \$24,500). In order for the Program To succeed truly, it is essential for the position to be full time. It is our vision and goal that in the very near future that this position will be sustained by the fees collected.

CRD additionally facilitates many community partnerships for the District and schools, our partners range from higher education institutions, municipal offices, corporate sponsors, and some local banks. CRD leverages fees collected, grants and community partnerships to provide equity and access for all students. However, there are many additional costs, such as administration, transportation, and custodians, that are often not covered by grants and sponsors. These expenses at bare minimum must be covered by the district in order to establish a foundation to expand programs and exhibit the districts commitment to OSTprogramming. Since last year the Department has increased by over five programs providing programming to an additional 1000 students.

CRD oversees the following programs:

Program	General Information
Explorers Before and After School Programs	Currently: Barbieri, Brophy, King, Woodrow Wilson FY 20: BLOCKS, McCarthy, Stapleton Consists of curriculum, mindfulness, project-based, clubs and more! <i>Fee based, scholarships provided and vouchers accepted.</i>

Vacation Weeks	<p>Currently: February and April FY 20: December Holiday break <i>Open to all elementary school students - 1 location District-wide.</i> <i>Fee based, scholarships provided and vouchers accepted.</i></p>
Summer Scene	<p>Currently: Art, Club Exitos (two-way Spanish) Sports, STEM, Theatre Company <i>Open to all elementary school students.</i> <i>Fee based, scholarships provided and vouchers accepted.</i></p>
R.I.S.E	<p>Summer Elementary Academic Support Program in partnership with Framingham State University and Bilingual Department. Services 200 students (program exhibited 82% students success). <i>Students registered by referral only.</i> <i>\$25,000 funded by operating, additional funding from FSU, Bilingual (Title III), and CRD.</i></p>
Cameron, Fuller, and Walsh After School	<p>Between all schools, students are able to select out of 100 clubs offerings per school year. <i>Open to all middle school students.</i> Cameron is currently funded by Stipend additional salaries and CRD Revolving. We will be applying for DESE 21st Century Community Learning Center (21CCLC) in Spring of 2019. Fuller is in year one of a two year DESE Quality Enhancement Grant, totaling \$50,000 over two years. We will be applying for DESE 21CCLC in Spring of 2019. Walsh is in year two of a three-year DESE 21st CCLC grant, funding totaling in \$450,000 over three years. <i>Transportation, grid stipends funded by operating.</i></p>
Middle School Summer Programs	<p>Partnership program with Access TV Framingham (4 weeks). Framingham State University- McAuliffe Challenger Center (2 weeks). Discoverer's Service Learning (2 weeks). Intro to Middle School (2 weeks). <i>Majority grant funded, Partial transportation funded by operating.</i></p>
Resiliency for Life	<p>Middle School: Cameron (30 students), Fuller (30 students) & Walsh (30 students) - meets 2x after school for homework + missing classwork support and case management. Parent engagement through weekly phone calls, meeting and events. Referrals made to FHS RFL program.</p> <p>High School: 30 students, ranging from 9-12th grade, meet 2x a week after school for homework + missing classwork support and parent engagement through phone calls, meetings and events. Works with FSU's College Planning Center to do essay writing, college applications, FASFA and search for scholarships. Includes a 2 week summer program. Has a Friends of RFL Board (501c3) that can be used to fundraise in partnership with FPS.</p> <p><i>District pays for 1 FHS RFL stipend - remainder covered by state earmark (9 middle school advisors, 1 FHS tutor, contract with CPC and 2 week summer program with transportation).</i></p>
High School After School	<p>Stipend Clubs, over 30 offerings for High School students and RFL after school with transportation home, Monday-Thursday.</p>

	<p>*Includes The 84 Chapter that will be doing research on vaping.</p> <p><i>Funded by operating.</i></p>
High School Summer School	<p>Newly under CRD's supervision, Summer School at FHS has traditionally served 180 students each summer with credit recovery and credit-bearing classes in the summer.</p> <p><i>Classes are fee based and funding generated by enrollment covers the cost of the program.</i></p>
Flyers by Night	<p>In its pilot stage, Flyers by Night is a new CRD venture to run a continuing education program for the Framingham Community. FBN will offer affordable, relevant, and career focused classes after the bell rings at FHS.</p> <p><i>FBN will be affordably fee based.</i></p> <p><i>Currently 0.5 FTE HS coordinator covered by Operating.</i></p>

Community Resource Department FY20 Budget Request: \$651,853

FY19 Expenses	\$182,800
FY19 Additional Salaries	\$136,000
FY19 Salaries	\$175,146
FY19 Total	\$493,946
FY20 Expenses	\$161,080
FY20 Additional Salaries	\$264,918
FY20 Salaries	\$225,855
FY20 Total	\$651,853
FY19 vs FY20 Increase	\$157,907

Adult ESL Department

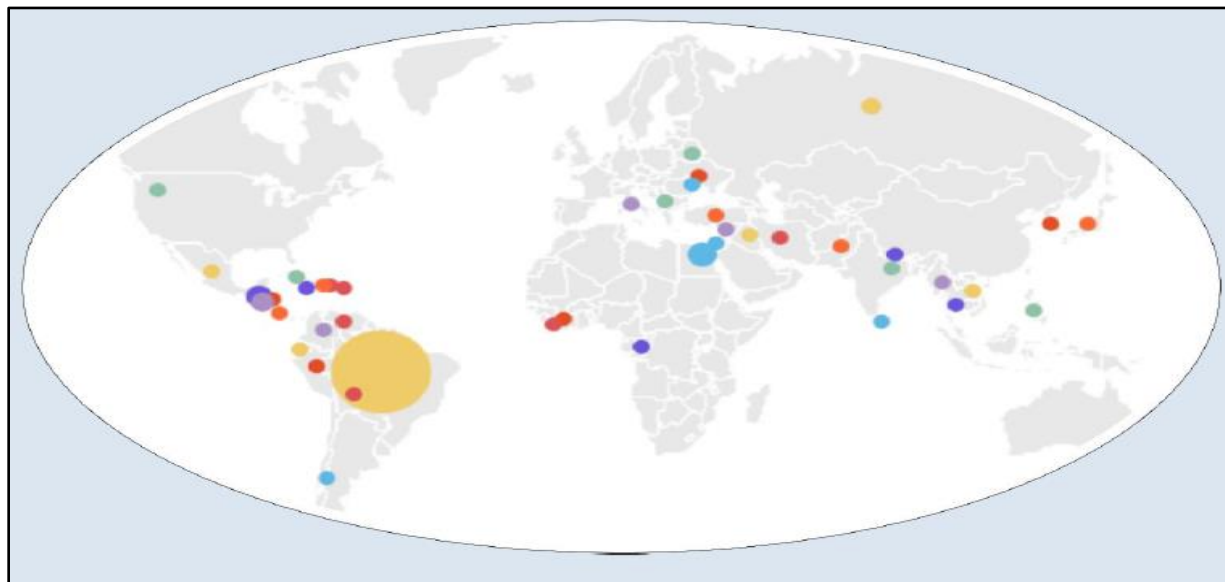
Framingham Adult ESL Plus was started by a group of Framingham Town Meeting members in 1984, and since then, the program has served over 25,000 students. The program operates as part of the Framingham Public Schools but is primarily grant-funded, with the majority of funds coming from the MA Department of Education. (FPS funds represent approximately 11% of the total program budget). 759 students are currently enrolled in the program with an additional 84 students in volunteer-led Prep Classes. Students come from over 48 countries and speak 24 different languages. Close to 300 students are parents or caretakers of FPS students.

The program is one of the largest Adult ESL program in the state, and has built a strong reputation through its performance and service to the community. Program administrators currently participate in 14 different boards, community partnerships, and professional development groups.

There are nine morning ESL classes, 25 evening ESL classes, four evening High School Equivalency classes, and classes that teach students Citizenship Preparation, Computer Skills, and Job Skills. This program is significantly supported through a Department of Elementary and Secondary Education grant (\$913,470), but also through its own fundraising efforts. In FY 2019, 21% of all students are in seats paid for by outside fundraising, and an additional 10% are in classes taught by volunteers.

Fiscal Year	Total Enrollment
2019	929
2018	873
2017	844

With the help of public and private funding, the program has grown significantly over the years. However, the demand is still tremendous. The current waiting list for a space in class is over 700 students.



Adult ESL Department FY20 Budget Request: \$125,455

FY19 Expenses	\$0
FY19 Additional Salaries	\$0
FY19 Salaries	\$121,612
FY19 Total	\$121,612
FY20 Expenses	\$0
FY20 Additional Salaries	\$0
FY20 Salaries	\$125,455
FY20 Total	\$125,455
FY19 vs FY20 Increase	\$3,843

Physical Education Department

The Physical Education Department is to educate minds, develop healthy bodies, promote positive attitudes towards fitness, physical activity and sports skills. The Department has developed a Peer Observation matrix, that has been vetted by the Office of Teaching and Learning that allows everyone in the Department one professional day to visit and observe colleagues in other buildings. In addition, the department is working with middle school principals to review schedules with the goal of having a consistent schedule that is equitable for all students. It is expected that elementary schedules would follow this effort. The department recently completed an updating of the K-5 PE curriculum and is working on reorganizing and rewriting the grade 6-8 PE and health curriculums. The Physical Education Department has made significant strides and will continue to do so through this coming school year. The Department, through collaboration with the Business Operations Department, has streamlined the supply ordering process, learned and implemented Munis and has established a basis of needs in terms of supplies and programming for K-8.

Physical Education FY20 Budget Request: \$55,130

FY19 Expenses	\$34,930
FY19 Additional Salaries	\$0
FY19 Salaries	\$0
FY19 Total	\$34,930
FY20 Expenses	\$38,630
FY20 Additional Salaries	\$0
FY20 Salaries	\$16,500
FY20 Total	\$55,130
FY19 vs FY20 Increase	\$20,200

Athletics Department

Athletics in Framingham has a rich and storied tradition and is likely the most publicly recognized department in the district. Our athletic teams are a great representation of the richness of diversity in Framingham and our athletes represent our City on a daily basis throughout the state. For many of our students, athletics is the motivating factor in better attendance, improved behavior, higher grades, and greater overall participation in their school community. Framingham is a well-recognized sports community, and many of our teams are recognized as perennial challengers for league and statewide accomplishments.

The Department has three full time employees that manage and support roughly 125 part time coaches and 3 other ancillary part time staff members. Athletics works in close coordination with Human Resources, Business Operations, Buildings and Grounds, FHS Administration and Department Heads, and Special Education. This year was the inaugural season of our new Inclusive Basketball Team which was a huge success.. We currently have 33 varsity sport offerings with every sport having either sub-varsity or being "no cut" allowing for unlimited participation. We are currently investigating options for adding both girls and boys rugby for next season.

Core Responsibilities:

- Process registrations for roughly 1500 students through the course of the school year;
- Manage and support nearly 1800 individual interscholastic and middle school competitions through the course of the school year;
- Manage social media accounts and website detailing the daily events of athletic department;
- Manage and maintain calendar database for all sports;
- Arrange transportation for between 600-800 away events;
- Manage aspects as they relate to Bay State Conference and our responsibilities within our league;
- Create a presence in our statewide association and ensure that all MIAA rules and regulations are being followed;
- Provide that all state laws and mandates such as: AED locations, concussion protocols, Coaches Education, CPR Certifications, among others are being followed and addressed; and
- Promote athletics and improvement of facilities throughout the City.

Athletic Department FY20 Budget Request: \$1,052,393

FY19 Expenses	\$425,033
FY19 Additional Salaries	\$380,000
FY19 Salaries	\$257,748
FY19 Total	\$1,062,781
FY20 Expenses	\$361,085
FY20 Additional Salaries	\$427,800
FY20 Salaries	\$263,508
FY20 Total	\$1,052,393
FY19 vs FY20 Increase	\$-10,388

Sage (Gifted and Talented) Department

Two exciting and important initiatives of the Sage department for next year are universal screening of all first graders district wide as well as increased opportunities for teachers to participate in relevant professional development.

The Sage budget expense requests related to screening are necessary to ensure equitable identification and support for gifted and talented students in Framingham. Research has shown that doing universal screening (screening all first graders across the district) ensures equitable identification of all learners, including the underrepresented populations such as English language learners and children of color. In order to do this screening process, testing materials and staffing to conduct and score the assessments are greatly needed. Additionally, in order to service the identified students as well as support the classroom teachers in an effort to increase the rigor and enrichment opportunities for all students, additional staffing is needed. At Barbieri, the number of identified students is much greater than other elementary schools. Additionally, the Sage teacher successfully works with many teachers to provide extensions and enrichment. However, there is not enough time in her schedule to provide for all requests or needs.

The Sage Department’s Review Proposal plans for a full time Sage teacher at all elementary schools in the future. Through the universal screening process, the numbers of identified students will begin to

increase. Therefore teachers will need more time for pull-out classes. Additionally, having more time in a building will provide the opportunity for Sage teachers to reach far more students through integration into the classroom setting. As mentioned above, this will increase the rigor and enrichment opportunities for a much larger number of students both school and district wide. This is why I have asked for full-time support at the three turn-around schools.

Another area of need for the Sage department is the opportunity to receive appropriate and relevant professional development. The education of gifted and talented children is not often part of a typical teacher training program. Therefore, professional development opportunities are essential for the Sage teachers. Budgeting for the opportunity for all Sage teachers to take a Learner’s Edge course will allow for necessary professional growth and the development of a deeper understanding of gifted and talented pedagogy. Teachers will also gain insight into additional ways to meet the unique needs of this population.

Gifted and Talented FY20 Budget Request: \$27,512

FY19 Expenses	\$7,649
FY19 Additional Salaries	\$0
FY19 Salaries	\$5,500
FY19 Total	\$13,149
FY20 Expenses	\$20,512
FY20 Additional Salaries	\$0
FY20 Salaries	\$7,000
FY20 Total	\$27,512
FY19 vs FY20 Increase	\$14,363

Parent Information Center

The Office of the Parent Information Center (PIC) is the first office that families see when registering a student at Framingham Public Schools. The office is comprised of seven staff members: the Director of Family Support Programs (bilingual), Office Manager/McKinney-Vento Homeless Liaison (bilingual), Executive Assistant/Registrar (bilingual), Bus Fee Coordinator/Registrar, two Registrars/Secretaries (bilingual) and a Trilingual (Spanish & Portuguese) Secretary.

Responsibilities:

- Registration and School Placements for grades Kindergarten - 12:
 - 743 current registrations from 07/02/18-02/07/2019
 - Kindergarten class of 2019-2020: 554 pre-registrations received by 02/07/2019
- Elementary and Middle Schools Enrollment Reports and Projections
- In-District Transfer Requests (average of 90 requests)
- Transportation Requests & Bus passes: 3,040 bus passes issued for Grades 6 -12, 885 checks/money orders deposited and online payments processed
- Re-Activations (for returning students)
- McKinney-Vento Homeless Designation & State Reporting:
 - 437 students total
 - 403 FPS students - 70 FPS students being transported by FPS
 - 34 students transported by other districts - cost sharing.

- Track change of Language & Special Education Programs and student withdrawals
- Assist families with Bus Transportation online sign-up
- Notary service for residency affidavit: 122 families received this service from 07/01/18 to 02/07/19
- Change of Address for elementary students in the summer
- Diverse Parent Concerns
 - Calls range from 600 per month to 1860 in high season (August 2018)
 - 672 Free & Reduced lunch applications distributed for new registrations from 07/02/18 to 02/18/19

New Initiatives:

Registration Gateway- Online Student Registration System: PIC is now using a new online registration system called Registration Gateway. Registration Gateway is the preferred vendor for Aspen, and data flows to Aspen once a file is sealed by a PIC registrar, making the registrations more efficient with fewer chances for error.

Registration Gateway- Kindergarten School Choice Lottery system: By July 2019, PIC will have its own Kindergarten School Choice Lottery module. This module will allow Kindergarten lottery to take place with the click of a button instead of having all PIC staff members involved in this process which has always been done by hand with at least five staff members involved. Kindergarten lottery results will be done in minutes instead of days, making the process faster.

Parent Information Center FY20 Budget Request: \$501,195

FY19 Expenses	\$49,950
FY19 Additional Salaries	\$10,023
FY19 Salaries	\$454,047
FY19 Total	\$514,020
FY20 Expenses	\$55,950
FY20 Additional Salaries	\$10,223
FY20 Salaries	\$435,022
FY20 Total	\$501,195
FY19 vs FY20 Decrease	-\$12,825

Fine Arts Department

The Fine and Performing Arts in the Framingham Public Schools is a jewel in the crown of our educational programming for our kids. Framingham has shown that it values the arts as a part of a comprehensive education. Our theatre program, our instrumental music program, our brand new dance program and our visual arts programs are some of the best in the state. The theatre program is used as an exemplar in other communities.

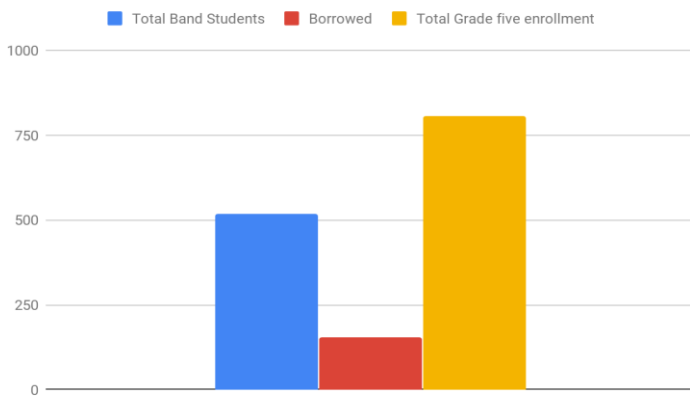
The request this year shows a small increase in our operating budget. In a continued effort to provide equity in supplies, materials and curriculum this increase includes the subscription cost for three of our elementary schools for Quaver Music. Quaver is an online music curriculum resource which is the foundation of our K-5 curriculum. This subscription and the accompanying technology insures that all students in the district are receiving the same high quality music experience. The increase in the budget

of \$19,484 includes these three subscriptions which total \$22,050. Without these renewals which happen every six years, the Fine Arts budget would actually have been reduced by \$2,566.00.

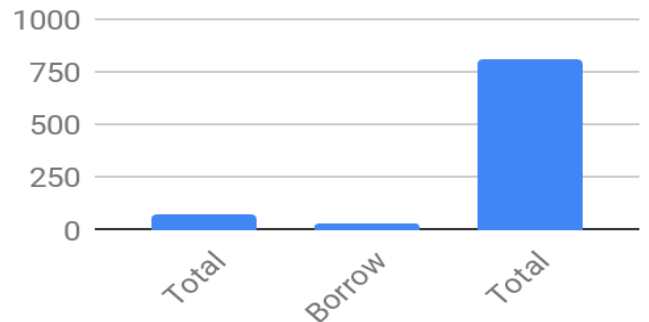
Highlights:

- Equitable per student formula for elementary and middle school arts funding has provided a “like” arts experience for all students in Framingham
- As a result of cost center ordering we have saved between 30% and 50% in discounts from at least two of our biggest vendors. This savings allowed us to outfit every music classroom with “standard “ equipment and to provide art supplies at a per student allowance which insured equity at all schools and relieved the PTO’s from supporting curriculum related materials
- The String program is now at 3 elementary schools and 30 string instruments were purchased to start this program.
- 750 grade four students will attend the Boston Symphony Orchestra in March 2019
- Our dance program at Framingham High School is overenrolled after just one semester.
- An FHS student was selected for all state and was named first chair- viola- the best player in the state of Massachusetts
- Our Visual Arts students participated in Youth Art Month and the Globe Scholastic and were recognized with gold and silver keys in Photography and Visual Art.
- Ukuleles were introduced and purchased in grade four.
- Our grade five band program serves 70% of all grade five students in the district

Grade Five Band Enrollment

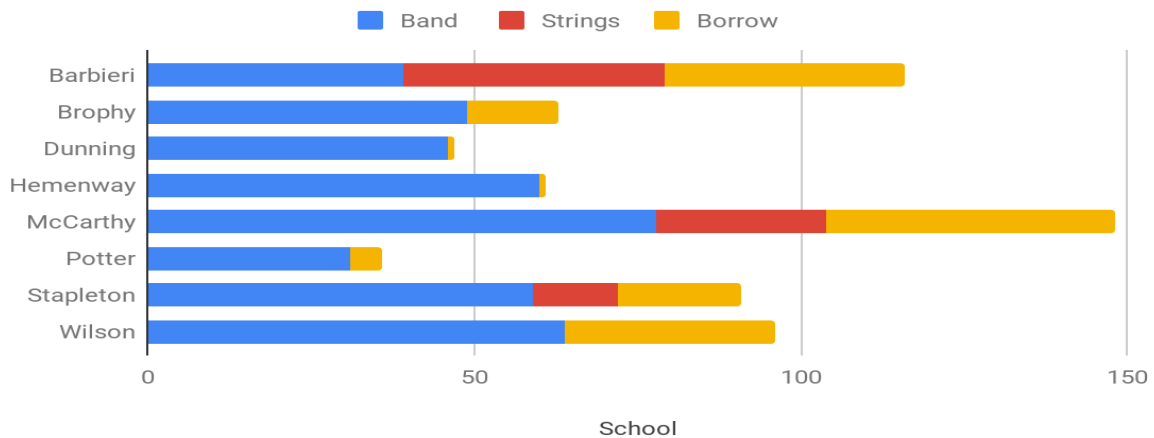


Grade Five String Enrollment



Grade Five Instrument (Band and Strings) By School

Band , Strings and Borrow



Fine Arts Department FY20 Budget Request: \$595,750

FY19 Expenses	\$127,064
FY19 Additional Salaries	\$155,102
FY19 Salaries	\$272,810
FY19 Total	\$554,976
FY20 Expenses	\$146,548
FY20 Additional Salaries	\$163,750
FY20 Salaries	\$285,452
FY20 Total	\$595,750
FY19 vs FY20 Increase	\$40,774

Safety and Security Department

The Director of Safety and Security's office primary goal is to provide a safe, secure, disruptive-free learning environment for all who attend Framingham Public Schools. The primary role of the Safety - Security Director is to support students and staff with any safety-related issues, concerns, or problems. The Director provides a highly visible service by distributing information and assistance to the school community in order to sustain the integrity of Framingham Public Schools rules and regulations through necessary and appropriate enforcement actions. The office has established communication and coordination with local, state, and federal agencies with respect to safety - security planning and training.

Core Responsibilities:

- Perform District-wide assessments to detect safety - security risks.
 - Evaluate current procedures and practices relative to security and safety and suggest alternative methods for security operation improvement.

- Perform audits of security related performance and conduct physical surveys of lighting, security cameras, emergency communication system, including security equipment condition, communication, etc.
- Develop and Implement Emergency Response Planning
 - Assist in preparation of Emergency Management and Contingency Planning with local authorities
 - Implement Safety - Security Training for students, faculty and staff.
 - Provide education on preventive measures related to school and community safety.
- Respond to Emergency Calls throughout the District.
- Proactively work with the City of Framingham Public Law Enforcement, Fire and other agencies as it relates to the Framingham Public Schools, FPS Offices of Building Grounds and Transportation's Safety - Security
- Assist in conducting investigations and preparing reports of conduct code violations, including Title IX reports, as well as safety related issues in coordination with the Assistant Superintendent for Human Resources and Assistant Superintendent for Equity, Diversity, and Community Engagement.
- Provide parking and traffic control recommendations when required or requested.

Safety and Security FY20 Budget Request: \$179,917

FY19 Expenses	\$0
FY19 Additional Salaries	\$0
FY19 Salaries	\$0
FY19 Total	\$0
FY20 Expenses	\$79,128
FY20 Additional Salaries	\$0
FY20 Salaries	\$100,790
FY20 Total	\$179,917
FY19 vs FY20 Increase	\$179,917

Early Education

The Early Childhood Alliance of Framingham is dedicated to promoting and supporting the healthy growth and development of young children prenatal through age 8 by strengthening families and advocating for high quality learning experiences.

The Alliance is made up of a host of community agencies in partnership with the district with a focus on ensuring access to early learning experiences for children prenatal through age 8, school readiness, early childhood resources and professional development for early childhood educators

What We Do

Child/Caregiver Playgroups

- Play, Learn, and Grow Together – an hour spent building your child's social skills and language development through play, songs, and stories.

- Read Together – An opportunity to learn English through play and children’s stories.
- Music & Movement Together – a movement class experience to get you and your children moving, stretching and exercising.
- Let’s Go to Kindergarten - a micro school readiness experience for 4 and 5 year olds who are without a full time preschool experience.
- Dads & Donuts – a story time to meet other parents with young children held on the 1st Saturday of the Month.
- All groups are for both child and parent/caregiver.

Family Support & Education

- Parent –Child Home Program – an early literacy home visitation program for families with children ages 18 months – 3 years old.
- Family Education "Passport to Parenting" Workshops - presented by a child development facilitator on topics such as child development, language & literacy, transitioning to new school, etc. Child activity provided while parents attend workshop.
- "Hot Topic" Play, Learn & Grow Together - a special group discussion time for parents while their child goes off to another room to engage in early learning activities.
- Help Me Grow Project - an opportunity to ask questions about how your child is growing and learning with a Help Me Grow educator. Everyone who participates will receive learning activities that you and your child can do together at home.
- Parents Helping Parents Support Groups – a place to talk about your parenting and family stresses with other parents and caregivers. Meetings held every Monday at 6:30 p.m. One in English and one in Portuguese. Childcare provided!

Resource and Referrals

- Transition Support – connecting your family to early intervention, preschool, kindergarten, special education, and out-of-school time.
- KinderWait Entry – assistance in accessing financial assistance for child care
- Resource Guide for Early Childhood – inside this booklet you will find information on choosing child care, child care programs and preschools, preparing your child for Kindergarten, and helpful community resources

Leadership Opportunities

- ECAF Leadership Council - Parents, community organization representatives, and early childhood educators meet to discuss program initiatives and set the direction for ECAF activities.
- Action Team Involvement – Members participate on defining tasks for specific program activities such as community outreach, volunteer recruitment, marketing, and fundraising.

The work is led by Jane DeHaven, our ECAF Coordinator and has been funded 100% by state and federal grants. As the district looks to expand access to early education, ECAF offers the perfect foundation to build off of.

Early Education FY20 Budget Request: \$8,064

FY19 Expenses	\$0
FY19 Additional Salaries	\$0
FY19 Salaries	\$0
FY19 Total	\$0
FY20 Expenses	\$0
FY20 Additional Salaries	\$0
FY20 Salaries	\$8,064
FY20 Total	\$8,064
FY19 vs FY20 Increase	\$8,064

Library Media Department

The mission of the FPS Libraries is to provide equitable resources and opportunities to all members of the FPS community by supporting learners in their journey toward their unique passions, becoming critically thinking, responsible and literate citizens in order to “meet the information needs of their life and work.” The FPS Libraries will modernize the print and digital library collections across the district in order to provide equitable access to all students, support content area instruction, and nurture a culture of independent reading, build a program that ensures every student attains the Massachusetts Digital Literacy Standards essential for college and career readiness, and build a library culture of independent, student-led inquiry.

Library Media Department FY20 Budget Request: \$34,754

FY19 Expenses	\$0
FY19 Additional Salaries	\$0
FY19 Salaries	\$0
FY19 Total	\$0
FY20 Expenses	\$34,754
FY20 Additional Salaries	\$0
FY20 Salaries	\$0
FY20 Total	\$34,754
FY19 vs FY20 Increase	\$34,754

Media and Communications Department

The Media and Communications Office provides families, staff, and the wider Framingham community with transparent, helpful, inspiring, timely, and relevant information. This is in the form of District-to-home messaging, public-facing communication channels such as the Framingham Public Schools website and social media accounts, media relations, as well as, providing communications-related training opportunities for Teachers, Administration, and Staff.

In addition to supporting every department and school within Framingham Public Schools with planned and real-time communication requests, the Media and Communications Manager also seeks to pursue their own initiatives as it relates to adopting modern tools, managing the District's presence and reputation, increasing video content, building partnerships within the city, and showing thought leadership beyond our District boundaries.

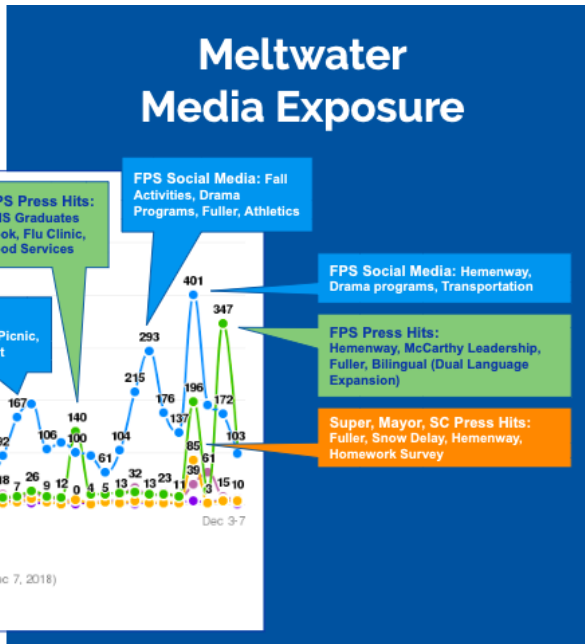
There are necessary learning opportunities both sought and provided from the Communications Office. Opportunities to grow our knowledge base, expand into new capabilities, connect with other K-12 Communications professionals, and engage in communications-related conversations are paramount to ensuring that the Framingham Public School District is not living in a vacuum, but supporting, cultivating, and in some cases leading the charge for surrounding Districts. One-on-one support, PD for Secretaries, Teachers, and Administrators, and group training sessions have been provided as it relates to social media, website maintenance, and Blackboard Connect Ed.

The office and team of one has many documented accomplishments for less than one full year of being established. Some of these notable items include:

- General improvement in branding and user experience for public-facing Framingham Public Schools content
- Launched and saw significant growth across all social media channels, as well as, implemented Archive Social and necessary guidelines to provide the freedom to monitor the pages as needed.
- Website enhancements and oversight of Webmasters with improvements to be continued in the 2019-2020 school year
- Two successful Realtor Receptions to help shape the perception of Framingham Public Schools
- Facilitated and marketed the first-ever Back To School Family Picnic with hundreds of attendees and community partners
- Launched several opportunities to increase two-way communication and stakeholder feedback on topics like the 2019-2020 Calendar and the 15-minute day extension for the 2019-2020 SY, as well as, incorporated Staff and Family feedback gathered via email and social media.
- Hosted four unpaid High School interns to assist with project-based learning opportunities.
- Ongoing partnership with FEC-TV and Media and Production Teacher at FHS to increase video capabilities, including the successful creation of an FPS Transition to Kindergarten Video.
- Consistent and transparent promotion of the Fuller Middle School Building Project leading up to the December 11th vote.
- Created a District-wide process for capturing and tracking students' photo consent status
- Created a Webmaster workflow to provide assistance, training, and support opportunities and track website updates over time
- Documented first-ever Messaging Protocol to ensure the proper dissemination of information to the right people via the right channels, in the right order
- Wrote and managed translations for new templated messages for Blackboard Connect Ed deployments throughout the District as it relates to Early Releases, No School Days, Half-Days, etc.
- Launched Meltwater, a Media Monitoring tool that reported an Advertising Value Equivalent of \$4.4M from March to December.

Note: Along with this media monitoring, we get access to our AVE (Ad Value Equivalent - this is approximately how much we'd have to pay to get this kind of exposure.

The AVE provided by Meltwater from March to December is \$4,395,608.



Looking ahead, Media and Communications will continue to share the Framingham Public Schools story. We've managed to tackle many of the areas uncovered by the 2015 Communications Task Force and can now add a special focus to the areas of Food Service and Transportation.

The Media and Communications Manager owns the following initiatives:

Item	General Information
Website	Currently manages District website and works with Webmasters to update all school and some department sites FY 20: Updating website template to give the site a more modern look FY 20: Increased oversight and reporting for Webmasters
School / District-to-Home Communication	Currently using Blackboard Connect Ed FY 20: Upgrading to Blackboard Mass Notification System with increased capabilities. This requires strong partnership with Technology and training for all users across the District FY 21: Will look to expand two-way communication methods to make input and feedback easier to provide
Social Media	Currently maintaining Facebook and Instagram most regularly FY 20: Improve Instagram and YouTube
Media Relations	Currently seeing success with general outreach. Following an upcoming Media Reception, this will increase and improve relationships.
Newsletters	Currently in the process of distributing accounts from a District-wide license of Smore. This requires time and attention to ensure all School and Department leaders get access and have the knowledge to build and distribute newsletters to their desired audiences.
Processes	FY 20 will be huge for the following guidelines and documented processes: <ul style="list-style-type: none"> Using FY19 Survey Results to guide FY 20 Strategy Communications SOPs General Communications Plans (Int / Ext) Crisis Communication Plan (In conjunction with Director of Safety and Security) Fuller Middle School Building Project Communication Food Services and Transportation Communication Support

Media and Communications

Below is a timeline of future planning based on desired growth and expansion.

2018	2019	2020	2021
Archive Social Implementation Meltwater Media Monitoring NSPRA Membership			
	Digital Communications Coordinator - Day-to-day support staff to assist with website, social, & digital communication Newsletter (Monthly / Quarterly TBD) Upgrade Website Template Professional Development Two-Way Communication Tool (Teachers/Schools > Home)		
		Two-Way Communication Tool (Families/Community > District) Professional Development Mobile Application (TBD Based on Survey) Graphic Design / Branding Guidelines Logo Generation	
			Website Upgrade (Platform Review / Template) Print Material - Annual District Report Content Compilation Stipends for the Annual District Report Professional Development

Media and Communications Department FY20 Budget Request: \$145,905

FY19 Expenses	\$0
FY19 Additional Salaries	\$0
FY19 Salaries	\$0
FY19 Total	\$0
FY20 Expenses	\$54,105
FY20 Additional Salaries	\$0
FY20 Salaries	\$91,800
FY20 Total	\$145,905
FY19 vs FY20 Increase	\$145,905

Framingham High School

Originally constructed in 1961 the Framingham North High School shared two wings of the building named the Winch Park Secondary School. In 1992 one single Framingham High School was created combining two high schools into one. The district moved the South High School students and faculty from Flagg Drive into the North High School at 115 A Street. Then in 2001 and through 2007, a major renovation and construction project was undertaken. Additions to the building added library, science wings and a mechanical room to the existing structure. The project ran over a year beyond the original completion date. The original contractor filed for bankruptcy and an insurance bonding company had to complete the last 5% of the construction project. As a result, As-built drawings and some equipment start-up data was not provided to the district as per job specifications.

The building contains 396,000 square feet of space and is situated on 44.35 acres of land. The grounds contain a synthetic football/soccer field, a field hockey field a tennis court, and multiple ball fields at the front of the school that is owned and maintained by the Parks and Recreation Department. The parking lot houses over 350 vehicle parking-stalls.

The building was designed on multiple levels with a two-story spread footprint and three enclosed courtyards. There are two elevators that comply with ADA, fire and building code requirements. Framingham High School has 90 full classrooms.

The building is equipped with two separate boiler rooms, two generator rooms and multiple mechanical rooms. Dual fuel gas fired boilers and water heaters, diesel fired generators and #2 oil stored in an underground tank for firing boilers on oil in an emergency situation. Roof to air handlers and cooling provide cooling for half of the building. The other half is piped and has the ability to be expanded with cooling if a chiller and cooling tower is installed.

The parking lot has been expanded and sixty-five vehicle parking stalls have been added. The building is in good general condition, keeping in mind that the structure is 56 years of age. Framingham High School is listed as a qualified Massachusetts Emergency Management Agency (MEMA) shelter because underground fuel storage tanks provide for an independent fuel source for the back-up generators and boilers.

Framingham High School: 250.45 FTE, 2,249 Students

FY20 Budget Request: \$19,741,372

FY19 Expenses	\$286,005
FY19 Additional Salaries	\$121,500
FY19 Salaries	\$18,283,240
FY19 Total	\$18,690,745
FY20 Expenses	\$318,000
FY20 Additional Salaries	\$73,938
FY20 Salaries	\$19,349,434
FY20 Total	\$19,741,372
FY19 vs FY20 Increase	\$1,050,627

Thayer High School

Currently used as an alternative high school, the Eugene Thayer Campus was originally constructed in 1905 and was named the Lawrence Street Elementary School. Besides housing an elementary school, the building has seen many uses over its 105-year life. It was home to school administration offices, youth coordination office, and from 1982 through 1994 the Visiting Nurses Association leased the building from the school department. In 1995 it became home to the alternative high school.

Located at 50 Lawrence Street, the building contains 10,800 square feet of space and is situated on roughly 2 acres of land. The grounds contain a parking lot that house 44 vehicle-parking stalls, but is need of repair and resurfacing.

The building was designed with two stories and a basement that houses the mechanical and boiler room. The building has 5 classrooms. There is a handicap chair lift that provides access to all levels in accordance with ADA requirements. The heating system was converted from oil to natural gas. One

new boiler and gas burner was installed in 2005. There is no emergency backup generator in the building. The office and classrooms are cooled via portable wall cooling units.

The exterior of the building was upgraded with roof repairs, new windows, new trim, gutters downspouts and minor landscaping as a capital improvement in 2008. The roof is slate tiles. The building is in fair condition. There are no major upgrades planned at this time.

Thayer High School: 10.60 FTE, 51 Students
FY20 Budget Request: \$778,199

FY19 Expenses	\$5,300
FY19 Additional Salaries	\$0
FY19 Salaries	\$724,194
FY19 Total	\$729,494
FY20 Expenses	\$5,400
FY20 Additional Salaries	\$0
FY20 Salaries	\$772,799
FY20 Total	\$778,199
FY19 vs FY20 Increase	\$48,705

Cameron Middle School

The original Cameron Middle School was constructed in 1973 and was one of three school buildings built over a three year time period using a replicated design. Major reconstruction replacing over 80% of the existing structure took place and was completed in 2000. At the time of completion Cameron School was considered to be "state of the art" in design, technology and furnishings and continues to be a jewel of the community today. Located at 215 Elm Street, the building contains 114,000 square feet and is situated on 30.75 acres of land. The grounds contain a baseball field, a football field and a soccer field. There is no playground on site. The parking lot houses 88 vehicle-parking stalls.

The building was designed with a two-story classroom and administration wing and a renovated gymnasium wing along with a new cafe and auditorium. There is one elevator that complies with current ADA access, building and fire code requirements. Cameron has 33 full classrooms. The heating plant is natural gas fired with air handlers that supply a VAV, or variable air volume system and supplemental hydronic perimeter heat. The cooling system is a centrifugal chiller equipped with an exterior water-cooling tower. Although the heating and cooling systems provide for efficient climate control, they are costly to operate especially during the peak, or summer cooling season.

The building is equipped with an emergency backup generator, an acid neutralization plant that provides treatment for lab waste when required by science labs and a duplex sewage ejector system. The building is in very good general condition with all mechanical systems and general architectural furnishings in excellent condition.

Cameron Middle School: 89.90 FTE, 581 Students

FY20 Budget Request: \$6,658,335

FY19 Expenses	\$24,127
FY19 Additional Salaries	\$0
FY19 Salaries	\$6,076,153
FY19 Total	\$6,100,280
FY20 Expenses	\$26,767
FY20 Additional Salaries	\$0
FY20 Salaries	\$6,631,568
FY20 Total	\$6,658,335
FY19 vs FY20 Increase	\$558,055

Fuller Middle School

Constructed in 1958 as the Framingham High School, the building is currently used as Fuller Middle School. Fuller is also home to the City of Framingham Board of Health Department that occupies 5,000 square feet of building space. In addition, the Buildings and Grounds Department houses its operations and storage for vehicles and equipment occupying approximately 15,000 square feet of building space. There are several offices that occupy additional space such as the Adult ESL program (3,600 square feet) and the Parent Information Center (3,000 square feet).

Located at 31 Flagg Drive, the building contains 196,000 square feet and is situated on over 30 acres of combined property along with the Farley Middle School, currently occupied by the Massachusetts Bay Community College. Also shared with the college are the football/soccer fields as well as the baseball field and the adjoining parking area.

There is no playground on site. The Fuller School has roughly 150 parking stalls available for all of its occupants. The building was designed on one level with four classroom wings and two closed courtyards. Fuller has the capacity for over 50 full classrooms. The building was originally equipped with many skylights that were removed during roof replacement resulting in limited natural light throughout the main corridors. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2005. The building is not equipped with central cooling. There are several window units or split cooling systems in the administrative offices. The building is not equipped with an emergency backup generator. The current structure of the building is concrete masonry units with a gypsum deck roof; however, neither the roof nor the walls have any insulation and both are vulnerable to infiltration of water. The building was constructed on structural piles and caissons with a crawl space and a dirt floor beneath the entire building. This causes a musty odor at times within the building. Air quality testing was performed in 2007 when mold spore count, carbon dioxide, oxygen and carbon monoxide measured levels were reported to be within allowable limits. The structural concrete floor is suspended and is showing signs of wear. Some recent upgrades include: auditorium stage curtains and lighting; a new auditorium ceiling; a new handicap access ramp and an exterior brick wall replacement on the north face or rear of the building. The building is in poor condition and the roof is at the end of its useful life. The building also has structural issues where temporary shoring has been installed.

While the Fuller building has reached the end of its useful life, it remains safe for student occupancy and the district is closely monitoring the building to ensure that it continues to be safe for occupancy. Indoor air quality is always monitored, especially in those areas that have visible signs of water infiltration or other signs of deterioration. If an area of concern is identified, the district will relocate students and staff until the problem has been addressed. In 2015, the roof over the main classroom wing of the building (approximately 30% of the school's entire roof surface) was repaired by the manufacturer to extend its life expectancy until construction of the new building is completed. Furthermore, the district engaged a structural engineer to determine the integrity of the building's foundation and flooring. As a result, the district installed temporary structural supports in identified areas in 2016, primarily in the maintenance services garage where vehicles are stored. All of the building's mechanical systems are monitored, and the air handling system that ventilates the building has been set to run for extended periods of time to ensure the air in the building is satisfactory at all times. Many of these conditions have existed for some time at the Fuller building, and the district has responded appropriately to these challenges and will continue to do so as needed. Based on our experience and ongoing efforts, we are confident we can continue to maintain the Fuller building in a safe and secure manner until a new building is constructed and set to open before the 2022 school year.

Fuller Middle School: 89.60 FTE, 546 Students

FY20 Budget Request: \$6,545,275

FY19 Expenses	\$22,869
FY19 Additional Salaries	\$0
FY19 Salaries	\$6,104,711
FY19 Total	\$6,127,580
FY20 Expenses	\$30,110
FY20 Additional Salaries	\$0
FY20 Salaries	\$6,515,165
FY20 Total	\$6,545,275
FY19 vs FY20 Increase	\$417,695

Walsh Middle School

Originally named the Frost Street Junior High School, the Walsh Middle School was constructed in 1969. Located at 301 Brook Street, the building contains 201,000 square feet of space and is situated on 22.46 acres of land. The grounds contain a baseball field, antiquated unused tennis courts and a soccer/lacrosse field. The parking lot houses 130 vehicle- parking stalls. The building was designed with two-stories. Walsh has four classroom wings, a central administration wing with an auditorium, gymnasium cafeteria and large kitchen to the rear of the building. There are two large enclosed courtyards. There is an elevator and handicap chair lift that complies with current ADA accessibility requirements. Walsh has the capacity for over 50 classrooms.

The roof was replaced in 2005 and has a 20-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2003. The building has a steam piping distribution system that is in need of constant service and repair. The building is not equipped with a central cooling system. There are several window unit or split cooling systems in the

administrative offices. A new emergency backup generator was installed in 2009. The building is in good condition. Some of the site paving should be considered for replacement in the near future.

Walsh Middle School: 112.20 FTE, 733 Students
FY20 Budget Request: \$8,753,373

FY19 Expenses	\$29,986
FY19 Additional Salaries	\$0
FY19 Salaries	\$8,275,610
FY19 Total	\$8,305,596
FY20 Expenses	\$29,900
FY20 Additional Salaries	\$0
FY20 Salaries	\$8,723,473
FY20 Total	\$8,753,373
FY19 vs FY20 Increase	\$447,777

Barbieri Elementary School

Currently used as an elementary school, the Barbieri Middle School was built in 1974 using a replicated floor plan that matched the Cameron Middle School and the Farley Middle School. All three facilities were constructed within the same three-year time period. Located at 100 Dudley Road, the building contains 112,000 square feet and is situated on 18.71 acres of land. The grounds contain a playground, baseball field and a soccer/football field. The parking lot has been expanded and currently houses 124 vehicle-parking stalls.

The building was designed with multi levels, an open floor plan concept and few exterior windows. There are two elevators in operation, but they do not meet current ADA code dimensional requirements. The building housed a swimming pool that has been converted to general warehouse space. The cafeteria is small for a building of its size. At 4,370 square feet, multiple lunch periods are required for larger student populations and would be problematic if the building was filled near capacity. Barbieri currently has 31 full classrooms and has a design capacity of 748 students.

The main roof was replaced 1998 and has a twenty-year life expectancy. The heating system was converted from electric to natural gas fired boilers with a hydronic system and utilizes the electric perimeter heat as a supplemental heat source. The building is cooled via roof-top air handlers. A new emergency backup generator was installed in 2009. The building is in good general condition but requires a major bathroom renovation to comply with ADA requirements.

Barbieri Elementary School: 99.10 FTE, 672 Students
FY20 Budget Request: \$6,579,195

FY19 Expenses	\$35,350
FY19 Additional Salaries	\$0
FY19 Salaries	\$6,020,726
FY19 Total	\$6,056,076
FY20 Expenses	\$39,200
FY20 Additional Salaries	\$0
FY20 Salaries	\$6,539,995
FY20 Total	\$6,579,195
FY19 vs FY20 Increase	\$523,119

Brophy Elementary School

Currently named Brophy Elementary School, the Belknap Road School was constructed in 1968 using a replicated design plan from the Potter Road School, which was built two years earlier in 1966. Two modular classrooms housed in one mobile unit were added to the building via a connector corridor in 2004. Located at 575 Pleasant Street, the building contains 66,000 square feet plus over 2,000 square feet of modular space and is situated on 28.13 acres of land. The grounds contain a playground, two baseball fields, a lacrosse field and a soccer field. The parking lot houses 80 vehicle-parking stalls.

The building was designed with a two-story classroom wing, a single story administration, cafe and gymnasium wing and a central courtyard. There are two chair lifts within the building that provide handicap access to the stage and classroom wing level as required by ADA. Brophy has 26 general classrooms. The roof was replaced in 2002 and has a twenty-year life expectancy. The heating system was upgraded and new boilers and gas burners were installed in 2006. There are several window unit or split cooling systems in the administrative offices. A new emergency backup generator was installed in 2009. The building is in good general condition and has received replacement walkways and sidewalks in compliance with ADA mandate and funded by capital expenditure. The paving in the parking and driveway areas requires replacement in the near future.

Brophy Elementary School: 71.38 FTE, 464 Students
FY20 Budget Request: \$4,741,335

FY19 Expenses	\$26,100
FY19 Additional Salaries	\$0
FY19 Salaries	\$4,517,446
FY19 Total	\$4,543,546
FY20 Expenses	\$27,600
FY20 Additional Salaries	\$0
FY20 Salaries	\$4,713,735
FY20 Total	\$4,741,335
FY19 vs FY20 Increase	\$197,789

Dunning Elementary School

Currently named Charlotte Dunning Elementary School, the Frost Street School was constructed in 1965 using a replicated design plan from the Hemenway School that was built four years earlier in 1961.

Located at 48 Frost Street, the building contains 61,500 square feet and is situated on 22.16 acres of land. The grounds contain two separate playgrounds, a baseball field and a lacrosse/soccer field with a walking track. The parking lot houses 69 vehicle-parking stalls.

The building was designed with a single-story and is rectangular in shape. There are three classroom wings, an administration and cafe wing and an enclosed courtyard. There is one chair lift at the stage for handicap access as required by ADA. Dunning has 24 general classrooms.

The roof was replaced in 1996 and has a twenty-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2001. There is no central cooling within the building. There are several window unit or split cooling systems in the administrative offices. A new emergency backup generator was installed in 2009. In addition, the district has submitted a proposal to replace the playground at the school as contained in the FY19 Capital Budget Plan approved by the School Committee.

The building is in good general condition and has received replacement walkways and sidewalks in compliance with ADA mandates funded by capital expenditure. The paving in the parking and driveway areas was upgraded and replaced.

Dunning Elementary School: 70.88 FTE, 457 Students FY20 Budget Request; \$4,956,134

FY19 Expenses	\$22,059
FY19 Additional Salaries	\$0
FY19 Salaries	\$4,866,537
FY19 Total	\$4,888,596
FY20 Expenses	\$28,538
FY20 Additional Salaries	\$0
FY20 Salaries	\$4,927,596
FY20 Total	\$4,956,134
FY19 vs FY20 Increase	\$67,538

Hemenway Elementary School

Constructed in 1961, the Hemenway Elementary School is the elder sister school of the Charlotte Dunning School that utilized the same layout design when constructed in 1965. Other than location and age, the only main difference between the two buildings is Dunning does not have modular classrooms additions such as does Hemenway.

Located at 729 Water Street, the building contains 61,500 square feet plus over 5,000 square feet of modular space and is situated on 14.42 acres of land. The grounds contain a playground, a baseball field and a small soccer/lacrosse field. The parking lot houses 70 vehicle-parking stalls.

The building was designed as a single story with a rectangular shape. There are three classroom wings, an administration and cafe wing and an enclosed courtyard. There are two modular buildings with connectors at the rear of the building that house four classrooms. There are 2 chair lifts for handicap access as required by ADA. Hemenway has 28 general classrooms. The roof was replaced in 1996 and has a 20-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2005. There is no central cooling within the building. There are several window unit or split cooling systems in the administrative offices. A new emergency backup generator was installed in 2009.

The building has received replacement walkways and sidewalks in compliance with ADA mandates funded by capital expenditure. Paving in the parking lots and driveways is in poor condition and is need of replacement. In addition, the district has requested funding for a pre-feasibility study in anticipation of submitting a Statement of Interest to the Massachusetts School Building Authority.

**Hemenway Elementary School: 77.97 FTE, 563 Students
FY20 Budget Request: \$5,288,313**

FY19 Expenses	\$26,817
FY19 Additional Salaries	\$0
FY19 Salaries	\$4,736,612
FY19 Total	\$4,763,429
FY20 Expenses	\$31,550
FY20 Additional Salaries	\$0
FY20 Salaries	\$5,256,763
FY20 Total	\$5,288,313
FY19 vs FY20 Increase	\$524,884

King Elementary School

Originally named the Brook Water School, the George P. King Elementary School was constructed in 1957. Located at 454 Water Street, the building contains 50,000 square feet and is situated on over 18 acres of land. The grounds contain a playground, baseball field and soccer/lacrosse field. The parking lot houses 110 vehicle-parking stalls.

The building was designed with two classroom wings connected by an enclosed walk bridge with a cafe and gymnasium on separate lower levels. There is one chair lift and one elevator within the building that provide handicap access to all levels as required by ADA. King has the capacity for 24 full classrooms.

The roof was replaced in 1998 and has a twenty year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2001. The building is cooled via rooftop air handlers on the front main wing and the rear wing is equipped with portable air conditioner window units. The building is equipped with an emergency backup generator installed in 2011. The building is in good general condition and the parking lot is in excellent condition.

King Elementary School: 55.23 FTE, 323 Students
FY20 Budget Request: \$3,670,890

FY19 Expenses	\$19,300
FY19 Additional Salaries	\$0
FY19 Salaries	\$2,812,884
FY19 Total	\$2,832,184
FY20 Expenses	\$26,000
FY20 Additional Salaries	\$0
FY20 Salaries	\$3,644,890
FY20 Total	\$3,670,890
FY19 vs FY20 Increase	\$838,706

McCarthy Elementary School

Originally constructed in 1952 the McCarthy Elementary School received major reconstruction and expansion in 1994. Located at 8 Flagg Drive, the building contains 94,936 square feet and is situated on 20.43 acres of land. The grounds contain two playgrounds and a baseball field. The parking lot houses 88 vehicle-parking stalls. There is one elevator that complies with current ADA access, building and fire code requirements. McCarthy has 29 full classrooms. One wing, or 50% of the roof was replaced in 1999 and the remaining 50% in 2007.

The District has submitted a Statement of Interest to the Massachusetts School Building Authority’s Accelerated Repair Program for a roof repair project. The District expects to request Capital Funds in the near future for this project. Each wing has a twenty-year roof life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2003. Selective areas within the building have central cooling such as administration, cafe, library, computer and head-end room. The parking lot is in fair condition and repaving should be considered in the long range plans.

McCarthy Elementary School: 87.80 FTE, 528 Students
FY20 Budget Request: \$6,138,500

FY19 Expenses	\$28,7000
FY19 Additional Salaries	\$0
FY19 Salaries	\$6,046,226
FY19 Total	\$6,074,926
FY20 Expenses	\$40,750
FY20 Additional Salaries	\$0
FY20 Salaries	\$6,097,750
FY20 Total	\$6,138,500
FY19 vs FY20 Increase	\$63,574

Potter Road Elementary School

Constructed in 1966 Potter Road School is the elder sister school of Brophy School that utilized the same layout design when constructed in 1968. Other than location and age, the only other main difference between the two buildings is Potter Road does not have added modular classrooms that Brophy School has.

Located at 492 Potter Road, the building contains 63,600 square feet of space and is located on 12.75 acres of land. The grounds contain a playground, baseball field, basketball courts and a multipurpose field. The parking lot houses 80 vehicle-parking stalls. The building was designed with a two-story classroom wing, a single story administration, cafe and gymnasium wing and a central courtyard. There are two chair lifts within the building that provide handicap access to the stage and classroom wing level as required by ADA. Potter Road has 24 general classrooms.

The roof was replaced in 1996 and has a twenty-year life expectancy. The heating system was upgraded from oil to natural gas when one new boiler and natural gas burner was installed in 1999 and the second boiler and burner were replaced in 2006. There is no central cooling within the building. There are several window unit or split cooling systems in the administrative offices. The building is equipped with an emergency backup generator. The building is in good general condition and has received reconstruction and replacement of a handicap ramp, curb cuts and new concrete walkways, in compliance with ADA mandates, as well as new parking and drainage, funded by capital expenditure.

Potter Road Elementary School: 62.13 FTE, 533 Students
FY20 Budget Request: \$4,261,488

FY19 Expenses	\$27,400
FY19 Additional Salaries	\$0
FY19 Salaries	\$4,068,078
FY19 Total	\$4,095,478
FY20 Expenses	\$34,250
FY20 Additional Salaries	\$0
FY20 Salaries	\$4,227,238
FY20 Total	\$4,261,488
FY19 vs FY20 Increase	\$166,010

Stapleton Elementary School

The Stapleton Elementary School was originally constructed in 1922 and major additions were constructed in 1956 for added classrooms and then again in 1972 when the library and gymnasium wings were added to the existing school. Originally named the Saxonville School, it is listed as a historical building. Located at 25 Elm Street, the building contains 59,600 square feet of space and is situated on 3.4 acres of land. The grounds contain a small out building, (2 car garage) a playground and a small multi-use ball field. The parking lot currently houses roughly 102 parking stalls. The building is three stories and has a rectangular shape layout with a large interior vehicle accessible courtyard. The Building is equipped with an elevator and chair lift for stage access. Stapleton currently houses 23 full classrooms.

The roof was replaced in 2007 and has a twenty-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2002. It is equipped with an antiquated steam heating system, unit ventilators and roof mounted exhaust fans. The building is not equipped with central cooling. There are several window unit air conditioners in the administration offices. A new backup emergency generator was installed in 2011. The entire building has been upgraded with new window and door replacements throughout the exterior and for exterior brick mortar joint repainting has been completed. The entire parking lot, ball field, courtyard, and rear parking area have all been upgraded. The building is listed as a historical building and is in fair condition.

Stapleton Elementary School: 66.97 FTE, 336 Students
FY20 Budget Request: \$4,422,716

FY19 Expenses	\$25,650
FY19 Additional Salaries	\$0
FY19 Salaries	\$4,347,109
FY19 Total	\$4,372,759
FY20 Expenses	\$28,850
FY20 Additional Salaries	\$0
FY20 Salaries	\$4,393,866
FY20 Total	\$4,422,716
FY19 vs FY20 Increase	\$49,957

Wilson Elementary School

Originally built in 1924 the original Woodrow Wilson School was demolished and replaced with a new school building on the same site in 1998. At the time of completion the Wilson School was considered to be "state of the art" in design, technology and furnishings and continues to be a jewel of the community today.

Located at 169 Leland Street, the building contains 100,695 square feet and is situated on 5.02 acres of land. The grounds contain two playgrounds and a small multi-purpose ball field. The parking lot houses 110 vehicle-parking stalls.

The building was designed with a two-story classroom wing and a two-story administration wing that houses the cafe, gymnasium and library. There is one elevator that complies with current ADA access, building and fire code requirements. Wilson has 31 full classrooms.

The heating plant is natural gas fired with air handlers that supply a VAV, or variable air volume system and supplemental hydronic perimeter heat. The cooling system is a centrifugal chiller equipped with an exterior water-cooling tower. Although the heating and cooling systems provide for efficient climate control, they are costly to operate, especially during the peak, or summer cooling season. The building is equipped with an emergency backup generator. All mechanical systems and general architectural furnishings are in good condition.

**Woodrow Wilson Elementary School: 82.79 FTE, 539 Students
FY20 Budget Request: \$5,404,469**

FY19 Expenses	\$79,471
FY19 Additional Salaries	\$0
FY19 Salaries	\$5,147,370
FY19 Total	\$5,226.841
FY20 Expenses	\$82,331
FY20 Additional Salaries	\$0
FY20 Salaries	\$5,322,138
FY20 Total	\$5,404,469
FY19 vs FY20 Increase	\$177,628

Blocks Preschool

Constructed in 1959, the Juniper Hill School is currently used to house the BLOCKS Preschool Program. Located at 29 Upper Joclyn Avenue, the building contains 44,300 square feet of space and is situated on 17.94 acres of land. The grounds contain two new playgrounds and a small multipurpose ball field. The parking lot houses 80 vehicle-parking stalls.

The building was designed as a single story with three classroom wings and an Administration, cafe and gymnasium wing. Juniper Hill has 21 general classrooms. A modular library addition was built in 2000 when 2,800 square feet of interior open space was added to the school building. The roof was replaced in 2001 and has a twenty-year life expectancy. The heating system was converted from oil to natural gas when one new boiler and natural gas burner was replaced in 2000 and the second boiler and burner were replaced in 2001. All classrooms and offices are equipped with window cooling units and the library is cooled via two roof top mounted units. A new emergency backup generator was installed in 2008. The building and parking lot are in good condition

**Blocks Preschool: 67.21 FTE, 276 Students
FY20 Budget Request: \$2,409,188**

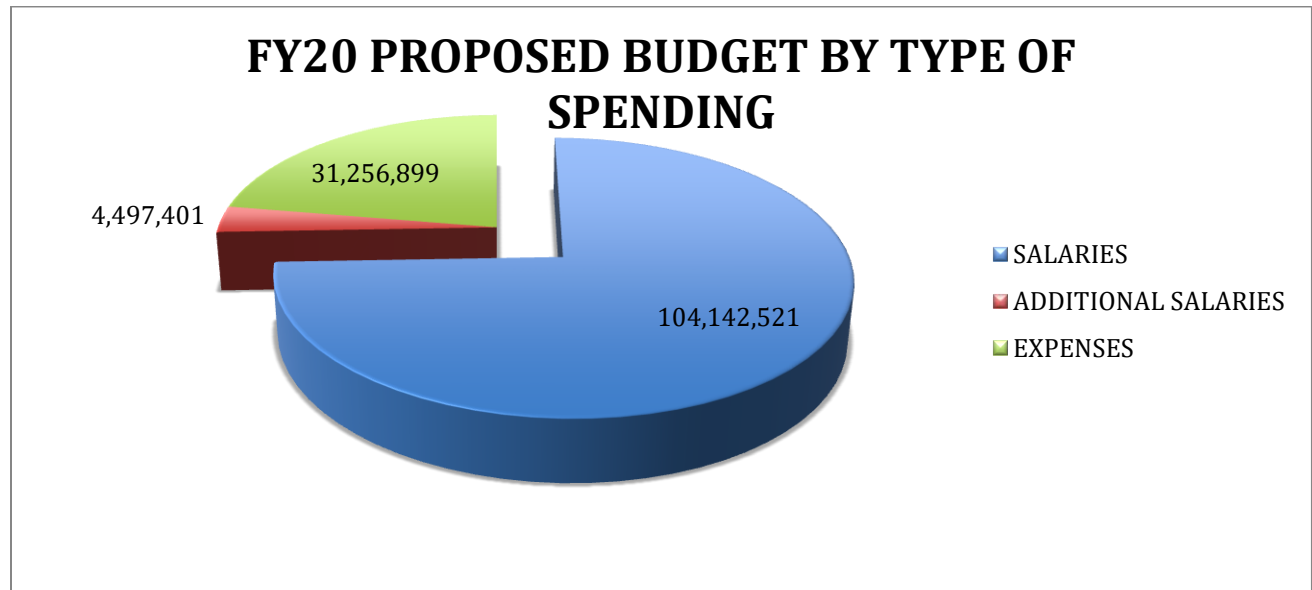
FY19 Expenses	\$0
FY19 Additional Salaries	\$0
FY19 Salaries	\$2,476,553
FY19 Total	\$2,476,533
FY20 Expenses	\$0
FY20 Additional Salaries	\$0
FY20 Salaries	\$2,409,188
FY20 Total	\$2,409,188
FY19 vs FY20 Increase	-\$67,345

FY20 Proposed Budget – Detailed Information

FY20 Budget by Type of Spending

	FY20 PROPOSED	FY19 ACTUAL	\$ INCREASE	% INCREASE	NET FTE INCREASE
SALARIES*	103,742,521	98,308,569	5,433,952	4.08%	18.6
ADDITIONAL SALARIES	4,497,401	4,020,575	476,826	0.36%	
EXPENSES	30,856,899	30,688,805	168,094	0.13%	
TOTALS	139,096,821	133,017,949	6,078,872	4.57%	18.6

*Please note SALARIES consist of both Level Salaries (\$102,716,520) and the new position requests (\$1,426,001)



FY20 Budget by Responsibility Center

RESPONSIBILITY CENTER	FY20 PROPOSED	FY19 BUDGET	\$ Increase
Superintendent's Office	423,828	627,191	-203,363
Assistant Superintendent's Office for Equity, Diversity and Community Engagement	410,838	405,022	5,816
Bilingual Department	1,260,658	876,733	383,925
Teaching and Learning Department	2,035,960	1,879,891	156,069
Health and Wellness Department	1,119,574	703,769	415,805
Human Resources Department	2,998,485	2,726,907	271,578
School Committee	145,522	403,175	-257,653
Grants Department	101,161	96,850	4,311

Business Operations Department	2,796,668	2,724,844	71,824
Buildings and Grounds Department	9,120,507	8,761,073	359,434
Transportation Department	6,338,371	5,921,425	416,946
Technology Department	2,760,314	2,461,601	298,713
Special Education Department*	15,858,226	17,349,992	-1,491,766
Community Resource Department	651,853	493,945	157,908
Adult ESL Department	125,455	121,612	3,843
Physical Education Department	55,130	34,930	20,200
Athletics Department	1,052,393	1,062,781	-10,388
Gifted and Talented Department	27,512	13,149	14,363
Parent Information Center	501,195	514,020	-12,825
Fine Arts Department	595,750	554,976	40,774
Safety and Security Department	179,917	0	179,917
Early Education	8,064	0	8,064
Library Media Department	34,754	0	34,754
Media Communications Department	145,905	0	145,905
Framingham High School	19,741,372	18,690,745	1,050,627
Thayer High School	778,199	729,494	48,705
Cameron Middle School	6,658,335	6,100,280	558,055
Fuller Middle School	6,545,275	6,127,580	417,695
Walsh Middle School	8,753,373	8,305,596	447,777
Barbieri Elementary School	6,579,195	6,056,076	523,119
Brophy Elementary School	4,741,335	4,543,546	197,789
Dunning Elementary School	4,956,134	4,888,596	67,538
Hemenway Elementary School	5,288,313	4,763,429	524,884
King Elementary School	3,670,890	2,832,184	838,706
McCarthy Elementary School	6,138,500	6,074,926	63,574
Potter Road Elementary School	4,261,488	4,095,478	166,010
Stapleton Elementary School	4,422,716	4,372,759	49,957
Wilson Elementary School	5,404,469	5,226,841	177,628
Blocks Preschool	2,409,188	2,476,533	-67,345
TOTAL FY20 PROPOSED BUDGET	139,096,821	133,017,949	6,078,872
	FY20 PROPOSED	FY19 BUDGET	\$ Increase

*Special Education operating costs have been shifted to the District's Circuit Breaker account to offset the operating budget. The chart above shows a significant decrease in operating costs from FY19 to FY20 but with Circuit Breaker funds included in the budget, the Special Education overall budget is close to level funded.

FY20 Budget Report – FY17 Actual, FY18 Actual, FY19 Projected, FY20 Proposed

BUDGET REPORT - FISCAL YEAR 2019-2020 BUDGET BOOK

			2017 ACTUAL	2018 ACTUAL	2019 PROJECTED	2020 PROPOSED
S1	Salaries					
61010000	611075	Sal, School Resource Officer	-	-	-	-
61010000	611080	FHS, Sal, Coordinators	408,581	292,979	298,981	378,260
61010000	611170	FHS, Sal, Associate Principal	126,639	131,771	130,963	134,850
61010000	611180	Fhs, Sal, Principal	147,614	171,698	164,200	165,832
61010000	611290	Fhs, Sal, Vice Principal	487,234	498,617	514,723	519,865
61010000	612020	Fhs, Sal, Clerical	-	-	-	-
61010000	612030	Fhs, Sal, Secretary	296,540	348,976	371,048	311,460
61010002	611100	FHS, Dept Head, Supervisory	-	-	-	81,000
61010003	611100	FHS, Bil Dept Head, Supervisor	-	-	-	8,500
61010004	611100	FHS, Sped Dept Head, Superviso	-	-	-	8,500
61010005	611100	Fhs, Prof Sal, F&CSci DeptHead	7,500	7,500	7,500	-
61010008	611140	FHS, Student Data Manager	-	-	-	-
61010010	611100	Fhs, Prof Sal, Music DeptHead	-	-	7,500	-
61010015	611100	Fhs, Prof Sal, BusEd DeptHead	-	-	-	-
61010020	611100	Fhs, Prof Sal, Math DeptHead	8,500	8,500	8,500	-
61010021	611100	FHS, RFL Dept Head	-	-	-	-
61010025	611100	Fhs, Prof Sal, Engl DeptHead	8,500	8,500	8,500	-
61010027	611100	Fhs,Prof Sal.PhysEd DeptHead	8,000	8,000	8,000	-
61010030	611100	Fhs, Prof Sal, Sci DeptHead	8,500	8,500	8,500	-
61010035	611100	Fhs, Prof Sal, SocSt DeptHead	8,500	8,500	8,500	-
61010040	611100	Fhs, Prof Sal, Sped DeptHead	8,500	8,500	8,500	-
61010045	611100	Fhs, Prof Sal, TechEd DeptHead	7,500	7,500	7,500	-
61010050	611100	Fhs, Prof Sal, W.Lang DeptHead	7,957	8,000	8,000	-
61010055	611225	H/R,Sal Instructional Coord	-	-	-	-
61010055	611250	Fhs, Sal, Art, Teacher	244,771	278,335	304,052	331,680
61010060	611250	Fhs, Sal, BusEd, Teacher	-	-	-	-
61010062	611250	FHS, STEM Teacher	-	-	-	-
61010065	611250	Fhs, Sal, Engl, Teacher	-	-	-	-

			1,702,546	1,660,145	1,731,461	1,796,995
61010070	611250	Fhs, Sal, F&Con Sci, Teacher	359,137	402,058	413,649	431,608
61010075	611250	Fhs, Sal, Math, Teacher	1,755,413	1,787,798	1,858,560	1,705,201
61010080	611250	Fhs, Sal, Music, Teacher	165,125	157,657	164,928	157,188
61010085	611250	Fhs, Sal, PhysEd, Teacher	951,413	946,485	1,018,655	972,354
61010090	611250	Fhs, Sal, RegEd, Teacher	-	-	-	-
61010095	611250	Fhs, Sal, Sci, Teacher	1,531,323	1,585,631	1,622,168	1,775,391
61010100	611250	Fhs, Sal, SocSt, Teacher	1,479,918	1,544,442	1,438,070	1,660,523
61010105	611250	Fhs, Sal, TechEd, Teacher	327,010	339,381	410,253	419,579
61010110	611250	Fhs, Sal, W.Lang, Teacher	1,175,972	1,157,078	1,201,793	1,420,819
61010115	611200	Fhs, Prof Sal, RegEd	-	-	-	-
61010120	611250	FHS,Sal,Sped Teacher Spec	1,096,714	1,179,684	1,317,634	1,857,461
61010122	611100	FHS, Biling Dept Head	8,000	8,000	8,000	-
61010122	611250	FHS,Sal,Biling,Teacher	914,048	1,049,427	1,317,448	1,376,649
61010125	611005	Fhs, Sal, Admin Assistant	-	-	-	-
61010127	611250	FHS Gifted & Talented Teacher	-	-	-	-
61010128	611250	FHS, RFL Teacher	115,484	91,085	85,156	89,812
61010129	611250	FHS, Sal, Bridge Teacher	20,607	68,609	75,672	84,274
61010130	611200	Fhs, Prof Sal, Sped	199,240	285,907	296,870	304,831
61010135	613000	Fhs, Sal, Biling, Aide	19,387	6,237	-	-
61010135	613010	Fhs, Sal, Biling, Asst Teacher	72,650	75,670	76,414	87,346
61010140	611195	FHS, Tech Resource Specialist	57,658	-	-	-
61010140	613000	Fhs, Sal, RegEd, Aide	34,530	30,343	33,320	56,787
61010140	613010	Fhs, Sal, RegEd, Asst Teacher	-	-	-	-
61010140	613035	FHS Sal, Office Aide	-	52,052	99,931	88,043
61010140	613085	FHS, Interventionist Aide	-	-	-	-
61010140	613140	Fhs, Sal, RegEd, Tech Aide	-	-	-	-
61010145	613000	Fhs, Sal, Sped, Aide	254,032	263,115	300,725	298,223
61010145	613010	Fhs, Sal, Sped, Asst Teacher	223,053	292,045	298,760	382,190
61010145	613015	FHS Sal Sped ABA Specialists	23,362	-	-	-
61010150	611200	Fhs, Prof Sal, Library	90,292	110,529	75,528	97,236
61010155	611100	FHS, Guidance Dept Head				

			8,000	8,000	8,000	-
61010155	611200	Fhs, Prof Sal, Guidance	1,052,759	1,236,082	1,326,539	1,373,916
61010155	611240	Fhs, Sal, Guidance, Supervisor	-	-	-	-
61010155	611300	Fhs, Sal, Guidance, Work Study	-	-	-	-
61010160	611200	Fhs, Prof Sal, Psych Svcs	170,747	261,269	267,798	275,814
61010165	611150	Fhs, Prof Sal, Nurse	293,737	330,003	346,193	392,582
61010170	613070	Fhs, Sal, Custodian	573,077	543,056	-	-
61012220	611080	FPS Sal, Sped TEC Coordinator	101,625	106,435	109,856	110,953
61012305	611250	FHS, Drama Teacher	143,948	149,691	156,498	193,712
61012310	611205	FHS, Literacy Specialist	-	-	-	-
61012500	611250	FPS Sal Sped Teacher Classroom	-	-	-	-
61013100	611250	FPS Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		16,705,645	17,523,792	17,924,846	19,349,434
S2	Additional Salaries					
61020010	621065	FHS, DH Summer Per Diem	22,202	13,103	17,500	18,113
61020010	622010	FHS, Addtl Sal, Secr Vacation	-	-	-	-
61020010	622011	Fhs, AddtSal, Secretary OT	-	-	-	-
61020010	622012	Fhs, AddtSal, Secr PT/AddHrs	4,862	909	-	-
61020010	623037	FHS, supervised Instruction	9,845	9,526	10,000	10,000
61020015	621040	Fhs, AddtSal, Prep Time	-	-	-	-
61020020	621080	Fhs, AddtSal, Subs Personal	-	-	-	-
61020020	621082	Fhs, AddtSal, Subs Sick	-	-	-	-
61020020	621083	Fhs, AddtSal, Subs System	-	-	-	-
61020025	621081	Fhs, AddtSal, Subs Prof Dev	-	-	-	-
61020035	623024	Fhs, AddtSal, FieldTrip Driver	-	-	-	-
61020040	623070	Fhs, AddtSal, Student Act	129,600	59,712	59,000	9,600
61020040	623075	FHS, A/S Webmaster Stipend	-	-	-	-
61020050	623031	FHS, Addtl Sal, Custodian OT	-	-	-	-
61020050	623032	Fhs, AddtSal, CustOT Sch Event	27,394	25,750	-	-
61020050	623034	Fhs, AddtSal, Custodian Summer	-	-	-	-
61020050	623110	Fhs, AddtSal, Cust W/E Watch	-	-	-	-
61020060	623065	FHS, AddtSal, Wellness Center				

			-	-	-	-
61020075	621070	FHSA/S Guidance Sumer PerDiem	34,778	38,182	35,000	36,225
61020080	623027	FHSA/S Sped Bus Monitors	-	-	-	-
61020100	623060	FHS, A/S In-House Prof Dev	-	-	-	-
61022315	621025	FHS, A/S Prof Development	-	-	-	-
TOTAL	Additional Salaries		228,680	147,182	121,500	73,938
S3	Operating Expenses					
61030010	634250	Fhs,Contr Svcs, General	19,366	10,545	20,600	20,000
61030010	634330	FHS, Printing Expenses	965	1,522	8,000	8,000
61030010	635010	Fhs, Exp, Supplies, Office	9,342	10,190	8,000	8,000
61030010	636030	Fram High School, Exp, Dues	7,144	7,800	8,500	7,000
61030010	636120	Fhs, Exp, Miscellaneous	1,234	-	-	-
61030010	636150	Fhs, Exp, Postage	8,000	8,295	-	-
61030012	635010	FHS, Sped, Office Supplies	-	-	5,000	5,000
61030015	635030	FHS, Copy Center Supplies	-	-	-	-
61030020	635020	Fhs, Princ Tech Supplies	-	-	-	-
61030020	636190	Fhs, Princ Tech Hardware	295	-	-	-
61030020	636192	Fhs, Princ Tech Software	-	-	-	-
61030025	634170	FHS Lease/Purchase Equipment	3,297	3,557	-	-
61030025	634281	Fhs, Lease/Purch, Copier	-	-	-	-
61030025	636060	Fhs, ContrSv Equip Repairs	1,934	1,820	-	8,125
61030026	634281	Tech Ed, Lease/Purch Copier	1,982	-	2,000	-
61030030	635030	Fhs, Supplies, Copier	27,397	22,038	28,000	28,000
61030030	635050	Fhs, Instr, Supplies	3,173	-	3,500	15,755
61030035	634100	Fhs, ContrPers, Prof Dev	-	7,025	-	-
61030035	634250	Fhs, ContrSvcs, Prof Dev	3,510	-	-	-
61030035	636201	Fhs, Travel, Prof Dev	6,435	9,624	1,500	4,500
61030040	634110	FHS Translations/Interpreters	-	-	-	-
61030160	634180	Fhs, Field Trips	-	-	-	-
61030160	636200	Fram High School, Exp, Travel	-	-	-	-
61030165	636190	Fhs, Tech Hardware	11,403	6,934	-	-
61030170	636191	Fhs, Tech Hardware Library				

			-	-	-	-
61030175	636192	Fhs, Tech Software	14,186	25,048	25,000	21,004
61030180	634250	FHS, Student Act, Contr Svcs	545	620	-	-
61030180	635080	Fhs, Student Act, Supplies	5,000	3,841	5,500	5,500
61030185	634220	Fhs, ContrSvcs, Police Detail	2,579	2,659	3,000	3,000
61030185	634225	FHS, School Resource Officer	-	-	-	-
61030190	635000	Fhs, Building Security	-	-	-	-
61030200	635100	Fhs, Art, Textbooks	-	-	-	-
61030210	635100	Fhs, BusEd, Textbooks	-	-	-	-
61030220	635100	Fhs, Engl, Textbooks	14,534	14,909	15,000	15,000
61030230	635100	Fhs, Math, Textbooks	4,430	5,941	10,000	10,000
61030240	635100	Fhs, Music, Textbooks	-	-	-	-
61030250	635100	Fhs, Sci, Textbooks	9,242	15,647	15,000	29,381
61030260	635100	Fhs, SocSt, Textbooks	12,469	4,881	14,000	14,000
61030270	635100	Fhs, System, Textbooks	-	-	-	-
61030280	635100	Fhs, TechEd, Textbooks	117	-	-	-
61030290	635100	Fhs, W.Lang, Textbooks	-	2,527	2,500	2,500
61030300	635060	Fhs, Library, Supplies	19,296	19,307	4,600	2,000
61030310	635050	Fhs, Art, Supplies	14,766	13,095	-	-
61030320	635050	Fhs, BusEd, Supplies	-	-	-	-
61030330	635050	Fhs, Drama, Supplies	2,782	5,783	-	-
61030340	635050	Fhs, Engl, Supplies	4,529	4,652	4,500	5,000
61030345	635050	FHS, ESL, Supplies	1,881	1,852	5,000	5,000
61030350	635050	Fhs, Fam&Con Sci, Supplies	7,931	7,959	7,900	7,900
61030370	635050	Fhs, Math, Supplies	9,433	11,235	9,000	10,000
61030380	635050	Fhs, Music, Supplies	4,497	2,589	-	-
61030390	635050	Fhs, Sci, Supplies	26,563	18,867	25,000	30,000
61030400	635050	Fhs, SocSt, Supplies	4,422	3,575	5,200	5,200
61030405	635010	FHS, Bilingual, Office Supplie	-	-	1,000	4,985
61030410	635050	Fhs, TechEd, Supplies	8,785	8,479	8,500	8,500
61030420	635050	Fhs, W.Lang, Supplies	7,077	3,410	3,500	3,500
61030425	634250	FHS, WLang Contr Services				

			-	-	-	-
61030430	636201	FHS, WLang Travel Prof Dev	-	-	-	-
61030450	634404	FHS, Drama Transportation	1,412	2,000	-	-
61032710	634170	FHS, Guidance Contr Svcs	-	-	-	-
61032710	635050	FHS, Guidance Supplies	397	2,186	2,000	1,550
61032720	635090	FHS, Guidance Test& Assessment	6,825	13,069	13,905	14,900
61032800	635090	FHS, Psychology Expenses	-	-	-	-
61033510	634060	FHS, Phys Ed Referees	-	-	-	-
61033510	634340	FHS, Phys Ed Recondition	-	-	-	-
61033510	634401	FHS, Phys Ed Transportation	-	-	-	-
61033510	635050	FHS, Phys Ed Supplies	8,661	9,056	9,200	7,900
61034000	635100	FHS, Drama Textbooks	-	-	-	-
61034010	636040	FHS, Instr Equipment	5,341	-	-	-
61034020	635100	FHS, Fam&Cons Sci Textbooks	2,045	-	-	-
61034030	636040	FHS, Fam&Con Sci Instr Equip	-	-	-	-
61034040	636040	FHS, Music Instr Equipment	-	-	-	-
61034050	635100	FHS, PhysEd/Health Textbooks	-	-	-	-
61034060	636040	FHS, PhysEd/Health Instr Equip	6,018	6,199	11,600	6,800
61034110	636040	FHS, Science Instr Equipment	-	-	-	-
61034420	634420	FHS Contr Svcs Bus Monitors	-	-	-	-
61036000	634120	FHS, Biling Tutors	-	-	-	-
61038000	634425	FHS,Transportation AfterSchool	10,157	9,626	-	-
61038005	634430	FHS,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		321,395	308,362	286,005	318,000
TOTAL	Framingham High School		17,255,720	17,979,336	18,332,351	19,741,372
S1	Salaries					
61110005	611080	THA, Coordinator	117,362	120,975	122,446	125,993
61110005	611180	Thayer HS, Sal, Principal	-	-	-	-
61110005	612020	Thayer HS, Sal, Clerical	-	-	-	-
61110005	612030	Thayer HS, Sal, Secretary	29,767	33,437	35,436	37,909
61110010	611250	Thayer HS, Sal, Art, Teacher				

			-	-	-	-
61110015	611250	Thayer HS, Sal, BusEd, Teacher	-	-	-	-
61110020	611250	Thayer HS, Sal, Engl, Teacher	71,775	127,213	91,594	61,169
61110025	611250	Thayer HS, Sal, F&CSci Teacher	-	-	-	-
61110030	611250	Thayer HS, Sal, Math, Teacher	99,104	87,090	89,266	114,590
61110035	611250	Thayer HS, Sal, Music, Teacher	-	-	-	-
61110040	611250	Thayer HS, Sal, PhysEd Teacher	-	-	-	-
61110045	611100	Thayer, School Dept Head	5,128	5,500	5,500	-
61110045	611250	Thayer HS, Sal, RegEd, Teacher	-	-	-	-
61110050	611250	Thayer HS, Sal, Sci, Teacher	116,443	83,656	83,656	88,312
61110055	611250	Thayer HS, Sal, SocSt, Teacher	75,252	76,764	78,683	81,037
61110060	611250	Thayer HS, Sal, TechEd Teacher	-	-	-	-
61110065	611250	Thayer HS, Sal, WLang, Teacher	-	-	-	-
61110070	611250	Thayer HS, Sal, Sped, Teacher	171,808	123,021	85,856	91,397
61110075	611200	Thayer HS, Prof Sal, Guidance	83,478	85,156	87,285	91,397
61110080	611200	Thayer HS, Prof Sal, Psych Svcs	-	-	-	-
61110090	611150	Thayer HS, Sal, Nurse	-	-	-	-
61110090	613070	Thayer HS, Sal, Custodian	-	-	-	-
61110095	611150	Thayer HS, Sal, Nurse	15,050	15,353	15,737	16,207
61110100	611100	Tha, Dept Head, Supervisory	-	-	-	-
61110105	611100	Tha, Dept Head, Non-Supervisor	-	-	-	5,500
61110200	613000	Tha, Sal, RegEd, Aide	-	-	-	26,366
61110200	613010	Tha, Sal, RegEd, Asst Teacher	-	28,519	28,735	32,922
61110210	613000	Tha, Sal, Sped, Aide	-	-	-	-
61110210	613010	Tha, Sal, Sped, Asst Teacher	-	-	-	-
61110210	613015	THA Sal, Sped ABA Specialists	-	-	-	-
61112220	611080	THA Sal, Sped TEC Coordinator	-	-	-	-
61112500	611250	THA Sal Sped Teacher Classroom	-	-	-	-
61113100	611250	THA Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		785,166	786,685	724,194	772,799
S2	Additional Salaries					
61120005	622010	Tha, Addtl Sal, Secr Vacation				

			-	-	-	-
61120005	622011	Tha, AddtSal, Secretary OT	-	-	-	-
61120005	622012	Tha, AddtSal, Secr PT/AddHrs	33	-	-	-
61120010	621080	Tha, AddtSal, Subs Personal	-	-	-	-
61120010	621082	Tha, AddtSal, Subs Sick	-	-	-	-
61120010	621083	Tha, AddtSal, Subs System	-	-	-	-
61120015	621081	Thayer, AddtSal, Subs Prof Dev	-	-	-	-
61120025	623024	Tha, AddtSal, FieldTrip Driver	-	-	-	-
61120030	623070	Tha, AddtSal, Student Act	-	-	-	-
61120030	623075	Tha, A/S Webmaster Stipend	-	-	-	-
61120035	623031	Tha, Addt'l Sal, Custodian OT	-	-	-	-
61120035	623032	Tha, AddtSal, CustOT Sch Event	-	-	-	-
61120035	623034	Tha, AddtSal, Custodian Summer	-	-	-	-
61120035	623110	Tha, AddtSal, Cust W/E Watch	-	-	-	-
61120040	623027	THA,A/S Sped Bus Monitors	-	-	-	-
61120100	623060	THA, A/S In-House Prof Dev	-	-	-	-
TOTAL	Additional Salaries		33	-	-	-
S3	Operating Expenses					
61130045	634250	Thayer HS,Contr Svcs	-	-	-	-
61130045	634330	THA, Printing Expenses	40	-	-	-
61130045	635010	Tha, Exp, Supplies, Office	2,977	2,756	2,800	2,900
61130045	636030	Thayer, Exp, Dues	-	-	-	-
61130045	636120	Thayer HS, Exp, Miscellaneous	-	-	-	-
61130045	636150	Thayer HS, Exp, Postage	80	-	-	-
61130050	635020	Tha, Princ Tech Supplies	-	-	-	-
61130050	636190	Thayer HS, Princ Tech Hardware	131	-	-	-
61130050	636192	Thayer HS, Princ Tech Software	-	-	-	-
61130055	634100	Thayer HS, ContrPers, Prof Dev	-	-	-	-
61130055	634250	Thayer HS, ContrSvcs, Prof Dev	-	-	-	-
61130055	636201	Thayer HS, Travel, Prof Dev	-	-	-	-
61130060	635100	Thayer HS, Art, Textbooks	-	-	-	-
61130065	635100	Thayer HS, BusEd, Textbooks	-	-	-	-

			-	-	-	-
61130070	635100	Thayer HS, Drama, Textbooks	-	-	-	-
61130075	635100	Thayer HS, Engl, Textbooks	223	906	-	-
61130080	635100	Thayer HS, Math, Textbooks	386	503	-	-
61130085	635100	Thayer HS, Music, Textbooks	-	-	-	-
61130090	635100	Thayer HS, Sci, Textbooks	40	-	-	-
61130095	635100	Thayer HS, SocSt, Textbooks	1,381	958	-	-
61130100	635100	Thayer HS, TechEd, Textbooks	-	-	-	-
61130105	635100	Thayer HS, General, Textbooks	-	-	-	-
61130110	635100	Thayer HS, W.Lang, Textbooks	-	-	-	-
61130115	635060	Thayer HS, Library, Supplies	-	-	-	-
61130120	634170	Thayer HS, ContrSvcs Equipment	530	549	-	-
61130120	634281	Tha, Lease/Purch, Copier	-	-	-	-
61130120	636060	Tha, ContrSv Equip Repairs	-	-	-	-
61130125	635030	Thayer HS, Supplies, Copier	-	-	1,000	1,000
61130125	635050	Tha, Instr Supplies	1,337	2,316	1,500	1,500
61130130	634180	ThayerHS, Field Trips	-	-	-	-
61130130	636200	Thayer HS, Exp, Travel	-	-	-	-
61130135	636190	Thayer HS, Tech Hardware	-	-	-	-
61130140	636191	Thayer, Tech Hardware Library	-	-	-	-
61130145	636192	Thayer HS, Tech Software	-	-	-	-
61130150	635080	Tha, Student Act, Supplies	-	-	-	-
61130155	634220	Tha, ContrSvcs, Police Detail	-	-	-	-
61130160	635000	Thayer HS, Building Security	-	-	-	-
61134420	634420	THA Contr Svcs Bus Monitors	-	-	-	-
TOTAL	Operating Expenses		7,123	7,989	5,300	5,400
TOTAL	Alternative HS Thayer		792,322	794,674	729,494	778,199
S1	Salaries					
62010005	611075	CAM School Resource Officer	-	-	-	-
62010005	611175	Cameron, Sal, Dean of Students	-	62,998	-	8,690
62010005	611180	Cameron, Sal, Principal				

			128,338	135,000	137,600	136,926
62010005	611290	Cameron, Sal, Vice Principal	113,229	116,482	117,938	245,980
62010005	612020	Cameron, Sal, Clerical	-	-	-	-
62010005	612030	Cameron, Sal, Secretary	142,727	147,109	150,311	156,288
62010010	611250	Cameron, Sal, Art, Teacher	82,860	105,634	63,994	84,274
62010050	611100	Cam, Dept Head, Supervisory	-	-	-	16,500
62010055	611100	Cam, Dept Head, Non-Supervisor	-	-	-	11,000
62010062	611250	CAM, STEM Teacher	-	-	-	-
62010120	611250	Cameron, Sal, BusEd, Teacher	-	-	-	-
62010125	611250	Cameron, Sal, Engl, Teacher	477,729	522,511	539,678	685,874
62010126	611095	Cam,Engl,Curr Resource Spec	-	-	-	-
62010126	611100	Cam, Englis Dept Head	8,000	8,000	8,000	-
62010127	611250	CAM Gifted & Talented Teacher	88,103	85,156	87,285	89,897
62010130	611250	Cameron, Sal, F&CSci, Teacher	-	-	-	-
62010135	611250	Cameron, Sal, Math, Teacher	436,225	481,333	570,395	560,682
62010136	611095	Cam,Math,Curr Resource Spec	-	-	-	-
62010136	611100	Cam, Math Dept. Head	10,333	8,500	8,500	-
62010140	611250	Cameron, Sal, Music, Teacher	121,327	160,676	146,687	187,855
62010145	611250	Cameron, Sal, PhysEd, Teacher	247,406	223,074	244,336	258,820
62010150	611250	Cameron, Sal, Biling, Teacher	159,874	142,458	235,368	217,424
62010155	611250	Cameron, Sal, RegEd, Teacher	-	-	-	-
62010156	611100	Cam,Sal,SPED,Dept Head	-	-	-	-
62010160	611250	Cameron, Sal, Sci, Teacher	387,258	407,676	422,304	511,383
62010161	611095	Cam,Sci,Curr Resource Spec	-	-	-	-
62010165	611250	Cameron, Sal, SocSt, Teacher	489,563	485,139	505,056	444,672
62010166	611095	Cam,SocSt,Curr Resource Spec	-	-	-	-
62010170	611250	Cameron, Sal, TechEd, Teacher	75,252	76,764	78,683	81,037
62010175	611250	Cameron, Sal, W.Lang, Teacher	222,609	249,091	247,564	278,709
62010176	611095	Cam,WLang,Curr Resource Spec	-	-	-	-
62010180	611200	Cameron, Prof Sal, RegEd	-	-	-	-
62010185	611250	Cameron, Sal, Sped, Teacher	1,100,633	1,123,153	1,163,467	1,152,753
62010186	611260	Cameron,Sal,Team Leader				

			22,866	23,500	-	23,500
62010190	611200	Cameron, Prof Sal, Sped	137,292	85,863	91,471	95,733
62010191	611100	Cam, Prof Sal, Biling Dept Head	-	-	-	-
62010195	613000	Cameron, Sal, Bil, Aide	-	-	-	-
62010195	613010	Cameron, Sal, Bil, AsstTeacher	-	-	-	-
62010200	613000	Cameron, Sal, RegEd, Aide	-	16,035	-	27,055
62010200	613010	Cameron, Sal, RegEd, AsstTeach	-	-	-	-
62010200	613035	CAM Sal, Office Aide	-	-	-	-
62010200	613085	CAM, Interventionist Aide	-	-	-	-
62010200	613140	Cameron, Sal, RegEd, Tech Aide	-	-	-	-
62010205	613000	Cameron, Sal, Sped, Aide	104,639	106,494	110,445	145,012
62010205	613010	Cameron, Sal, Sped, Asst Teach	196,283	279,964	285,120	318,827
62010205	613015	CAM Sal Sped ABA Specialists	5,303	-	-	-
62010210	611200	Cameron, Prof Sal, Library	85,373	88,237	91,594	94,335
62010215	611200	Cameron, Prof Sal, Guidance	355,855	423,122	435,290	453,481
62010220	611200	Cameron, Prof Sal, Psych Svcs	90,850	92,108	94,410	97,236
62010225	611150	Cameron, Prof Sal, Nurse	56,752	57,481	61,838	71,772
62010230	613070	Cameron, Sal, Custodian	277,679	281,378	-	-
62012220	611080	CAM Sal, Sped TEC Coordinator	82,322	86,128	87,205	112,164
62012305	611250	CAM, Drama Teacher	25,577	54,769	58,917	63,689
62012310	611205	CAM, Literacy Specialist	25,556	-	-	-
62012500	611250	CAM Sal Sped Teacher Classroom	-	-	-	-
62013100	611250	CAM Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		5,757,813	6,135,834	6,043,456	6,631,568
S2	Additional Salaries					
62020005	622010	Cam, Addt'l Sal, Secr Vacation	-	-	-	-
62020005	622011	Cam, AddtSal, Secretary OT	-	-	-	-
62020005	622012	Cam, AddtSal, Secr PT/AddHrs	99	-	-	-
62020010	611260	Cameron, AddtSal, Team Leader	-	-	-	-
62020010	621025	CAM, A/S Prof Development	2,350	2,350	-	-
62020010	621040	Cameron, AddtSal, Prep Time	-	-	-	-
62020015	621080	Cam, AddtSal, Subs Personal				

			-	-	-	-
62020015	621082	Cam, AddtSal, Subs Sick	-	-	-	-
62020015	621083	Cam, AddtSal, Subs System	-	-	-	-
62020020	621081	Cameron, AddtSal, Subs ProfDev	-	-	-	-
62020030	623024	Cam, AddtSal, FieldTrip Driver	-	-	-	-
62020035	623070	Cam, AddtSal, Student Act	20,038	-	-	-
62020035	623075	Cam, A/S Webmaster Stipend	-	-	-	-
62020040	623031	Cam, Addt'l Sal, Custodian OT	-	-	-	-
62020040	623032	Cam, AddtSal, CustOT Sch Event	2,708	3,081	-	-
62020040	623034	Cam, AddtSal, Custodian Summer	-	-	-	-
62020040	623110	Cam, AddtSal, Cust W/E Watch	-	-	-	-
62020060	623027	CAM,A/S Sped Bus Monitors	-	-	-	-
62020061	623060	Can, After School Stipend	18,702	-	-	-
62020100	623060	CAM, A/S In-House Prof Dev	-	-	-	-
62020150	621010	Cam, A/Sal Intramural Stipends	10,927	-	-	-
62020200	623060	Cam, A/Sal Contractual Stipend	-	-	-	-
TOTAL	Additional Salaries		54,823	5,431	-	-
S3	Operating Expenses					
62030040	634110	CAM, Translations/Interpreters	-	-	-	-
62030050	634250	Cameron,Contr Svcs	272	562	-	-
62030050	634330	CAM, Printing Expenses	-	-	-	-
62030050	635010	Cam, Exp, Supplies, Office	6,802	4,154	5,000	5,000
62030050	636030	Cameron, Exp, Dues	239	663	-	-
62030050	636120	Cameron, Exp, Miscellaneous	400	-	-	-
62030050	636150	Cameron, Exp, Postage	3,739	1,325	-	-
62030051	635110	Cam, AfterSchool, NonInstr Sup	-	-	-	-
62030051	636120	Cam, After School Food	-	-	-	-
62030055	635020	Cam, Princ Tech Supplies	-	-	-	-
62030055	636190	Cameron, Princ Tech hardware	-	-	-	-
62030055	636192	Cameron, Princ Tech Software	350	-	-	-
62030060	634100	Cameron, ContrPers, Prof Dev	-	-	3,000	6,500
62030060	634250	Cameron, ContrSvcs, Prof Dev				

			850	-	-	-
62030060	636201	Cameron, Travel, Prof Dev	-	-	-	-
62030065	635100	Cameron, Art, Textbooks	-	-	-	-
62030070	635100	CAM, Fam&Con Sci Textbooks	-	-	-	-
62030075	635100	Cameron, Engl, Textbooks	-	-	-	-
62030080	635100	Cameron, Math, Textbooks	-	-	-	-
62030085	635100	Cameron, Music, Textbooks	-	-	-	-
62030090	635100	Cameron, Sci, Textbooks	-	-	-	-
62030095	635100	Cameron, SocSt, Textbooks	-	-	-	-
62030100	635100	Cameron, TechEd, Textbooks	-	-	-	-
62030105	635100	Cameron, Undist, Textbooks	-	-	-	-
62030110	635100	Cameron, W.Lang, Textbooks	-	-	-	-
62030115	635100	Cameron, BusEd, Textbooks	-	-	-	-
62030120	634170	Cameron, ContrSvcs Equipment	-	-	-	-
62030120	634281	Cam, Lease/Purch, Copier	-	-	-	-
62030120	636060	Cam, ContrSv Equip Repairs	-	-	-	-
62030125	635050	Cameron, Art, Supplies	2,287	2,405	-	-
62030130	635050	Cameron, BusEd, Supplies	-	-	-	-
62030135	635050	Cameron, Drama, Supplies	431	447	-	-
62030140	635050	Cameron, Engl, Supplies	-	-	-	-
62030145	635050	Cameron, Fam&Con Sci, Supplies	-	-	-	-
62030150	635030	Cameron, Supplies, Copier	5,986	5,682	5,500	5,500
62030150	635050	Cameron, Instr, Supplies	3,716	2,451	6,767	6,767
62030155	635050	Cameron, Math, Supplies	-	-	-	-
62030160	635050	Cameron, Music, Supplies	1,314	1,596	-	-
62030165	635050	Cameron, Sci, Supplies	-	-	-	-
62030170	635050	Cameron, TechEd, Supplies	2,947	827	3,000	-
62030175	635050	Cameron, SocSt, Supplies	-	-	-	-
62030185	635050	Cameron, W.Lang, Supplies	-	-	-	-
62030186	635060	Cameron,Library,Supplies	2,925	2,137	-	-
62030190	634180	Cameron, Field Trips	-	-	-	-
62030190	636200	Cameron, Exp, Travel				

			-	-	-	-
62030195	636190	Cameron, Tech Hardware	16,535	16,408	-	-
62030200	636191	Cameron, Tech Hardware Library	-	-	-	-
62030205	636192	Cameron, Tech Software	2,475	6,358	-	-
62030210	635080	Cameron, Student Act, Supplies	2,244	2,416	-	-
62030215	634220	Cam, ContrSvcs, Police Detail	367	183	360	2,000
62030220	635000	Cameron, Building Security	-	-	-	-
62032710	634170	CAM, Guidance Contr Svcs	-	-	-	-
62032710	635050	CAM, Guidance Supplies	279	-	500	1,000
62032720	635090	CAM, Guidance Test&Assessment	-	-	-	-
62032800	635090	CAM, Psychology Expenses	-	-	-	-
62033510	634060	CAM, Phys Ed Referees	-	-	-	-
62033510	634340	CAM, Phys Ed Recondition	-	-	-	-
62033510	634401	CAM, Phys Ed Transportation	-	-	-	-
62033510	635050	CAM Phys Ed Supplies	434	-	-	-
62034000	635100	CAM, Drama Textbooks	-	-	-	-
62034030	636040	CAM, Fam&Con Sci Instr Equip	-	-	-	-
62034040	636040	CAM, Music Instr Equipment	-	-	-	-
62034050	635100	CAM, PhysEd/Health Textbooks	-	-	-	-
62034060	636040	CAM, PhysEd/Health Instr Equip	-	-	-	-
62034110	636040	CAM, Science Instr Equipment	-	-	-	-
62034130	636040	CAM, Music Instr Equipment	134	500	-	-
62034420	634420	CAM Contr Svcs Bus Monitors	-	-	-	-
62036000	634120	CAM, Biling Tutors	-	-	-	-
62038000	634425	CAM,Transportation AfterSchool	-	-	-	-
62038005	634430	CAM,Sped Trans AfterSchool	-	-	-	-
TOTAL	Operating Expenses		54,726	48,114	24,127	26,767
TOTAL	Cameron Middle School		5,867,362	6,189,379	6,067,583	6,658,335
S1	Salaries					
62110005	611180	Fuller, Sal, Principal	137,284	136,000	135,600	143,600
62110005	611290	Fuller, Sal, Vice Principal				

			123,550	124,601	128,517	131,846
62110005	612020	Fuller, Sal, Clerical	-	-	-	-
62110005	612030	Fuller, Sal, Secretary	138,474	141,919	146,549	156,288
62110010	611095	Ful,Engl,Curr Resource Spec	-	-	-	-
62110010	611100	Fuller , English, DeptHead	7,692	8,000	8,000	-
62110015	611095	Ful,Math,Curr Resource Spec	-	-	-	-
62110015	611100	Fuller , Sal, Math, Dept Head	7,692	8,000	8,000	-
62110020	611095	Ful,SocSt,Curr Resource Spec	-	-	-	-
62110020	611100	Fuller , SocSt, Dept Head	-	-	-	-
62110025	611095	Ful,Sci,Curr Resource Sec	-	-	-	-
62110025	611100	Fuller, Sal, Sci, Dept Head	1,833	-	-	-
62110030	611100	Fuller, Sal, Sped, Dept Head	-	-	-	-
62110031	611100	Ful,Bil Dept Head, & Non-Super	8,000	8,000	-	-
62110032	611095	Ful,WLang,Curr Resource Spec	-	-	-	-
62110035	611250	Fuller, Sal, Art, Teacher	57,642	51,829	53,383	59,146
62110040	611250	Fuller, Sal, Biling, Teacher	969,572	1,057,248	1,189,368	1,112,455
62110045	611250	Fuller, Sal, BusEd, Teacher	-	-	-	-
62110050	611250	Fuller, Sal, Engl, Teacher	336,187	392,649	406,996	406,725
62110055	611250	Fuller, Sal, F&ConSci, Teacher	-	-	-	-
62110060	611250	Fuller, Sal, Math, Teacher	410,949	385,108	401,658	407,172
62110062	611250	FUL, STEM Teacher	55,981	64,770	67,987	-
62110065	611250	Fuller, Sal, Music, Teacher	115,015	68,918	72,869	130,072
62110070	611250	Fuller, Sal, PhysEd, Teacher	263,266	271,205	279,098	287,906
62110075	611250	Fuller, Sal, RegEd, Teacher	-	-	-	-
62110080	611250	Fuller, Sal, Sci, Teacher	376,985	392,178	409,109	506,015
62110085	611250	Fuller, Sal, SocSt, Teacher	268,093	324,002	349,228	328,695
62110090	611250	Fuller, Sal, TechEd, Teacher	-	-	-	71,772
62110095	611250	Fuller, Sal, W.Lang, Teacher	205,545	228,408	241,833	284,275
62110100	611250	Fuller, Sal, Sped, Teacher	707,611	864,656	934,630	1,093,816
62110105	611200	Fuller, Prof Sal, RegEd	167,734	158,164	183,188	188,670
62110106	611260	Fuller,Sal,Team Leader	18,175	22,913	-	23,500
62110110	613000	Fuller, Sal, Biling, Aide				

			-	-	32,545	-
62110110	613010	Fuller, Sal, Biling, AsstTeach	20,578	25,377	-	50,445
62110115	613000	Fuller, Sal, RegEd, Aide	9,844	-	-	-
62110115	613010	Fuller, Sal, RegEd, Asst Teach	-	-	-	-
62110115	613035	FUL Sal, Office Aide	-	-	-	-
62110115	613085	FUL, Interventionist Aide	-	-	-	-
62110115	613140	Fuller, Sal, RegEd, Tech Aide	-	-	-	-
62110120	613000	Fuller, Sal, Sped, Aide	180,497	178,557	194,895	122,043
62110120	613010	Fuller, Sal, Sped, AsstTeacher	240,603	280,706	287,030	319,326
62110120	613015	FUL Sal Sped ABA Specialists	33,967	-	-	-
62110125	611200	Fuller, Prof Sal, Library	69,394	75,672	79,831	84,274
62110127	611250	FUL Gifted & Talented Teacher	58,955	87,090	89,266	91,938
62110130	611080	Fuller, Sal, Guidance, Coord	-	-	-	-
62110130	611200	Fuller, Prof Sal, Guidanceance	49,468	75,672	79,831	84,274
62110135	611200	Fuller, Prof Sal, Psychology	59,493	63,701	68,529	74,083
62110140	611150	Fuller, Prof Sal, Nurse	48,947	52,111	58,917	68,376
62110145	613070	Fuller, Sal, Custodian	299,543	314,642	-	-
62110150	611200	Fuller, Prof Sal, Sped	26,202	109,277	116,981	117,254
62110160	611100	Ful, Dept Head, Supervisory	-	-	-	16,000
62110165	611100	Ful, Dept Head, Non-Supervisor	-	-	-	11,000
62110166	611100	Ful, Bil Dept Head, Supervisor	-	-	-	8,000
62112220	611080	Ful Sal, Sped TEC Coordinator	49,848	52,206	52,859	108,842
62112305	611250	FUL, Drama Teacher	25,581	26,691	28,014	27,357
62112310	611205	FUL, Literacy Specialist	28,299	-	-	-
62112500	611250	FUL Sal Sped Teacher Classroom	-	-	-	-
62113100	611250	FUL Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		5,578,498	6,050,266	6,104,711	6,515,165
S2	Additional Salaries					
62120005	622010	Ful, Addt'l Sal, Secr Vacation	-	-	-	-
62120005	622011	Ful, AddtSal, Secretary OT	-	-	-	-
62120005	622012	Ful, AddtSal, Secr PT/AddHrs	-	-	-	-
62120010	611260	Fuller, AddtSal, Team Leader				

			-	-	-	-
62120010	621025	FUL, A/S Prof Development	2,350	4,060	-	-
62120010	621040	Fuller, AddtSal, PrepTime	-	-	-	-
62120015	621080	Ful, AddtSal, Subs Personal	-	-	-	-
62120015	621082	Ful, AddtSal, Subs Sick	-	-	-	-
62120015	621083	Ful, AddtSal, Subs System	-	-	-	-
62120020	621081	Fuller, AddtSal, Subs Prof Dev	-	-	-	-
62120035	623024	Ful, AddtSal, FieldTrip Driver	-	-	-	-
62120040	623070	Ful, AddtSal, Student Act	8,695	-	-	-
62120040	623075	Ful, A/S Webmaster Stipend	-	-	-	-
62120045	623031	Ful, Addt! Sal, Custodian OT	-	-	-	-
62120045	623032	Ful, AddtSal, CustOT Sch Event	3,424	2,792	-	-
62120045	623034	Ful, AddtSal, Custodian Summer	-	-	-	-
62120045	623110	Ful, AddtSal, Cust W/E Watch	-	-	-	-
62120060	623027	FUL,A/S Sped Bus Monitors	-	-	-	-
62120100	623060	FUL, A/S In-House Prof Dev	-	-	-	-
62120150	621010	Ful, A/Sal Intramural Stipends	2,173	-	-	-
62120200	623060	Ful, A/Sal Contractual Stipend	-	-	-	-
TOTAL	Additional Salaries		16,642	6,852	-	-
S3	Operating Expenses					
62130040	634110	FUL, Translations/Interpreters	-	-	-	-
62130055	634250	Fuller,Contr Svcs	-	1,080	620	650
62130055	634330	FUL, Printing Expenses	1,253	290	-	-
62130055	635010	Ful, Exp, Supplies, Office	14,387	8,883	3,000	4,000
62130055	636030	Fuller, Exp, Dues	-	295	-	-
62130055	636120	Fuller, Exp, Miscellaneous	945	-	-	-
62130055	636150	Fuller, Exp, Postage	1,545	1,545	-	-
62130060	635020	Ful, Princ Tech Supplies	-	-	-	-
62130060	636190	Fuller, Princ Tech Hardware	294	-	-	-
62130060	636192	Fuller, Princ Tech Software	-	-	-	-
62130065	634100	Fuller, ContrPers, Prof Dev	-	-	-	-
62130065	634250	Fuller, ContrSvcs, Prof Dev	-	-	-	-

			9,720	-	2,000	-
62130065	636201	Fuller, Travel, Prof Dev	1,471	855	1,000	1,500
62130070	635100	Fuller, Art, Textbooks	-	-	-	-
62130073	635100	Fuller, Bus Ed Textbooks	-	-	-	-
62130075	635100	FUL, Fam&Con Sci Textbooks	-	-	-	-
62130080	635100	Fuller, Engl, Textbooks	-	-	-	-
62130085	635100	Fuller, Math, Textbooks	-	-	-	-
62130090	635100	Fuller, Music, Textbooks	-	-	-	-
62130095	635100	Fuller, Sci, Textbooks	-	-	-	-
62130100	635100	Fuller, SocSt, Textbooks	-	-	-	-
62130105	635100	Fuller, TechEd, Textbooks	-	-	-	-
62130110	635100	Fuller, Undist, Textbooks	-	-	-	-
62130115	635100	Fuller, W.Lang, Textbooks	-	-	-	-
62130125	634170	Fuller, ContrSvcs Equipment	1,169	1,084	500	500
62130125	634281	Ful, Lease/Purch, Copier	-	-	-	-
62130125	636060	Ful, ContrSv Equip Repairs	-	-	-	-
62130130	635050	Fuller, Art, Supplies	2,000	1,467	-	-
62130135	635050	Fuller, BusEd, Supplies	-	-	-	-
62130140	635050	Fuller, Drama, Supplies	600	-	-	-
62130145	635050	Fuller, Engl, Supplies	3,080	-	-	-
62130150	635050	Fuller, Fam&Con Sci, Supplies	-	-	-	-
62130155	635030	Fuller, Supplies, Copier	7,609	7,101	8,000	8,000
62130155	635050	Fuller, Instr, Supplies	3,744	20,190	6,899	14,460
62130160	635050	Fuller, Math, Supplies	1,412	-	-	-
62130165	635050	Fuller, Music, Supplies	855	70	-	-
62130170	635050	Fuller, Sci, Supplies	2,778	-	-	-
62130175	635050	Fuller, TechEd, Supplies	-	-	-	-
62130180	635050	Fuller, SocSt, Supplies	1,302	-	-	-
62130190	635050	Fuller, W.Lang, Supplies	1,799	-	-	-
62130195	634180	Fuller, Field Trips	-	-	-	-
62130195	636200	Fuller, Exp, Travel	-	-	-	-
62130196	635060	Fuller, Library, Supplies				

			1,658	3,861	-	-
62130200	636190	Fuller, Tech Hardware	1,614	3,478	-	-
62130205	636191	Fuller, Tech Hardware Library	-	-	-	-
62130210	636192	Fuller, Tech Software	1,561	702	-	-
62130215	635080	Fuller, Student Act, Supplies	-	-	-	-
62130220	634220	Ful, ContrSvcs, Police Detail	-	550	500	500
62130225	635000	Fuller, Building Security	-	-	-	-
62132710	634170	FUL, Guidance Contr Svcs	-	-	-	-
62132710	635050	FUL, Guidance Supplies	-	-	350	500
62132720	635090	FUL, Guidance Test&Assessment	-	-	-	-
62132800	635090	FUL, Psychology Expenses	-	-	-	-
62133510	634060	FUL, Phys Ed Referees	-	-	-	-
62133510	634340	FUI, Phys Ed Recondition	-	-	-	-
62133510	634401	FUL, Phys Ed Transportation	-	-	-	-
62133510	635050	FUL, Phys Ed Supplies	1,293	1,274	-	-
62133520	636030	FUL, Math Dues	-	-	-	-
62134000	635100	FUL, Drama Textbooks	-	-	-	-
62134010	636040	FUL, Instr Equipment	-	-	-	-
62134030	636040	FUL, Fam&Con Sci Instr Equip	-	-	-	-
62134040	636040	FUL, Music Instr Equipment	-	-	-	-
62134050	635100	FUL, PhysEd/Health Textbooks	-	-	-	-
62134060	636040	FUL, PhysEd/Health Instr Equip	-	-	-	-
62134110	636040	FUL, Science Instr Equipment	-	-	-	-
62134130	636040	FUL, Music Instr Equipment	-	-	-	-
62134420	634420	FUL, Contr Svcs Bus Monitors	-	-	-	-
62136000	634120	FUL, Biling Tutors	-	-	-	-
62138000	634425	FUL,Transportation AfterSchool	-	-	-	-
62138005	634430	FUL,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		62,089	52,725	22,869	30,110
TOTAL	Fuller Middle School		5,657,229	6,109,844	6,127,580	6,545,275

S1	Salaries					
62210062	611250	WAL, STEM Teacher	-	-	-	-
62210100	611100	Wal, Dept Head, Supervisory	-	-	-	16,000
62210105	611100	Wal, Dept Head, Non-Supervisor	-	-	-	17,000
62210127	611250	WAL Gifted & Talented Teacher	76,830	40,250	37,749	40,808
62210230	611180	Walsh, Sal, Principal	134,216	134,885	138,132	138,129
62210230	611290	Walsh, Sal, Vice Principal	225,778	234,461	239,797	261,141
62210230	612020	Walsh, Sal, Clerical	-	-	-	-
62210230	612030	Walsh, Sal, Secretary	146,299	150,908	152,511	146,072
62210235	611095	Wal,Engl,Curr Resource Spec	-	-	-	-
62210235	611100	Walsh, Sal, Engl, Dept Head	8,000	8,000	8,000	-
62210240	611095	Wal,Math,Curr Resource Spec	-	-	-	-
62210240	611100	Walsh, Sal, Math, Dept Head	8,000	8,000	8,000	-
62210245	611100	Walsh, Sal, Music, Dept Head	-	-	-	-
62210250	611100	Walsh, Sal, RegEd, Dept Head	-	-	-	-
62210255	611100	Walsh, Sal, Science, Dept Head	1,834	-	-	-
62210260	611095	Wal,SocSt,Curr Resource Spec	-	-	-	-
62210260	611100	Walsh, Sal, SocSt, Dept Head	-	-	-	-
62210265	611100	Walsh, Sal, Sped, Dept Head	-	-	-	-
62210266	611100	Wal,Prof Sal,Biling DeptHead	-	5,500	5,500	-
62210268	611095	Wal,WLang,Curr Resource Spec	-	-	-	-
62210270	611250	Walsh, Sal, Art, Teacher	116,410	120,319	125,015	162,661
62210275	611250	Walsh, Sal Teacher Biling	99,932	211,655	279,459	405,593
62210280	611250	Walsh, Sal, BusEd, Teacher	-	-	-	-
62210285	611250	Walsh, Sal, Engl, Teacher	733,459	779,489	805,734	806,629
62210290	611250	Walsh, Sal, F&Con Sci, Teacher	-	-	-	-
62210295	611250	Walsh, Sal, Math, Teacher	716,425	691,800	749,724	650,558
62210300	611250	Walsh, Sal, Music, Teacher	139,651	145,682	151,552	159,379
62210305	611250	Walsh, Sal, PhysEd, Teacher	242,211	273,575	285,218	380,236
62210310	611250	Walsh, Sal, RegEd, Teacher	14	8	-	-
62210315	611250	Walsh, Sal, Sci, Teacher	771,340	799,146	816,947	814,710
62210320	611250	Walsh, Sal, SocSt, Teacher				

			723,816	675,811	729,702	892,309
62210325	611250	Walsh, Sal, TechEd, Teacher	121,292	125,298	130,142	175,933
62210330	611250	Walsh, Sal, W.Lang, Teacher	527,353	554,586	570,240	413,811
62210335	611200	Walsh, Prof Sal, RegEd	-	-	-	-
62210340	611250	Walsh, Sal, Sped, Teacher	1,426,047	1,492,101	1,635,677	1,733,913
62210341	611260	Walsh,Sal,Team Leader	29,413	28,592	-	32,900
62210345	611200	Walsh, Prof Sal, Sped	115,404	157,780	122,757	226,954
62210350	613000	Walsh,Sal,Biling,Aide	25,141	26,277	27,540	27,055
62210350	613010	Sal, Assistant Teacher	-	-	-	-
62210360	613000	Walsh, Sal, RegEd, Aide	35,606	36,531	35,883	39,671
62210360	613010	Walsh, Sal, RegEd, AsstTeacher	-	-	-	-
62210360	613035	Wal Sal, Office Aide	-	-	-	-
62210360	613085	Wal, Interventionist Aide	-	-	-	-
62210360	613140	Walsh, Sal, RegEd, Tech Aide	-	-	-	-
62210365	613000	Walsh, Sal, Sped, Aide	132,540	198,119	193,378	262,706
62210365	613010	Walsh, Sal, Sped, Asst Teacher	247,525	218,941	219,782	246,137
62210365	613015	WAL Sal Sped ABA Specialists	-	-	-	-
62210370	611200	Walsh, Prof Sal, Library	-	-	-	-
62210375	611080	Walsh, Sal, Guidance, Coord	-	-	-	-
62210375	611200	Walsh, Prof Sal, Guidance	336,816	322,023	363,649	413,175
62210380	611200	Walsh, Prof Sal, Psych Svcs	85,373	88,237	91,594	95,835
62210385	611150	Walsh, Prof Sal, Nurse	75,513	77,843	80,183	79,884
62210390	613070	Walsh, Sal, Custodian	278,112	279,395	-	-
62212220	611080	WAL Sal, Sped TEC Coordinator	-	-	-	-
62212305	611250	WAL, Drama Teacher	74,181	75,672	79,831	84,274
62212310	611205	WAL, Literacy Specialist	-	-	-	-
62212500	611250	WAL Sal Sped Teacher Classroom	-	-	-	-
62213100	611250	Wal Sal Supervised Instr time	-	-	-	-
TOTAL	Salaries		7,654,529	7,960,881	8,083,696	8,723,473
S2	Additional Salaries					
62220100	623060	WAL, A/S In-House Prof Dev	-	-	-	-
62220150	621010	Wal, A/Sal Intramural Stipends				

			4,610	-	-	-
62220200	623060	Wal, Contractual Stipend	-	-	-	-
62220395	622010	Wal, Addtl Sal, Secr Vacation	-	-	-	-
62220395	622011	Wal, AddtSal, Secretary OT	-	-	-	-
62220395	622012	Wal, AddtSal, Secr PT/AddHrs	-	-	-	-
62220400	611260	Walsh, AddtSal, Team Leader	-	-	-	-
62220400	621025	WAL, A/S Prof development	2,350	2,350	-	-
62220400	621040	Walsh, AddtSal, Prep Time	-	-	-	-
62220405	621080	Wal, AddtSal, Subs Personal	-	-	-	-
62220405	621082	Wal, AddtSal, Subs Sick	-	-	-	-
62220405	621083	Wal, AddtSal, Subs System	-	-	-	-
62220410	621081	Walsh, AddtSal, Subs Prof Dev	-	-	-	-
62220420	623024	Wal, AddtSal, FieldTrip Driver	-	-	-	-
62220425	623070	Wal, AddtSal, Student Act	25,357	-	-	-
62220425	623075	Wal, A/S Webmaster Stipend	-	-	-	-
62220430	623031	Wal, Addt'l Sal, Custodian OT	-	-	-	-
62220430	623032	Wal, AddtSal, CustOT Sch Event	4,517	4,261	-	-
62220430	623034	Wal, AddtSal, Custodian Summer	-	-	-	-
62220430	623110	Wal, AddtSal, Cust W/E Watch	-	-	-	-
62220440	623027	WAL,A/S Sped Bus Monitors	-	-	-	-
TOTAL	Additional Salaries		36,834	6,611	-	-
S3	Operating Expenses					
61226000	634120	WAL, Biling Tutors	-	-	-	-
62230040	634110	WAL Translations/Interpreters	-	-	-	-
62230435	634250	Walsh,Contr Svcs	90	7,355	9,000	10,500
62230435	634330	WAL, Printing Expenses	-	-	-	-
62230435	635010	Wal, Exp, Supplies, Office	3,023	3,983	2,500	2,500
62230435	636030	Walsh, Exp, Dues	405	200	-	-
62230435	636120	Walsh, Exp, Miscellaneous	-	611	-	-
62230435	636150	Walsh, Exp, Postage	3,000	-	-	-
62230440	635020	Wal, Princ Tech Supplies	-	-	-	-
62230440	636190	Walsh, Princ Tech Hardware	-	-	-	-

			18,897	21,143	-	-
62230440	636192	Walsh, Princ Tech Software	1,685	1,582	-	-
62230445	634100	Walsh, ContrPers, Prof Dev	-	-	-	-
62230445	634250	Walsh, ContrSvc, Prof Dev	-	250	-	-
62230445	636201	Walsh, Travel, Prof Dev	-	299	-	-
62230450	635100	Walsh, Art, Textbooks	-	-	-	-
62230453	635100	Walsh, Bus Ed Textbooks	-	-	-	-
62230460	635100	Walsh, Engl, Textbooks	-	-	-	-
62230465	635100	Walsh, Math, Textbooks	-	-	-	-
62230470	635100	Walsh, Music, Textbooks	-	-	-	-
62230480	635100	Walsh, Sci, Textbooks	-	-	-	-
62230490	635100	Walsh, SocSt, Textbooks	-	-	-	-
62230495	635100	Walsh, TechEd, Textbooks	-	-	-	-
62230500	635100	Walsh, Undist, Textbooks	-	-	-	-
62230505	635100	Walsh, W.Lang, Textbooks	-	-	-	-
62230510	635060	Walsh, Library, Supplies	1,489	-	-	-
62230515	634170	Walsh, ContrSvc Equipment	1,221	906	-	-
62230515	634281	Wal, Lease/Purch, Copier	-	-	-	-
62230515	636060	Wal, ContrSv Equip Repairs	-	-	-	-
62230560	635050	Walsh, Art, Supplies	2,486	2,329	-	-
62230565	635050	Walsh, BusEd, Supplies	-	-	-	-
62230570	635050	Walsh, Drama, Supplies	-	-	-	-
62230575	635050	Walsh, Engl, Supplies	1,802	1,486	-	-
62230580	635050	Walsh, Fam&Con Sci, Supplies	-	-	-	-
62230585	635030	Walsh, Supplies, Copier	7,684	5,728	8,000	7,000
62230585	635050	Walsh, Instr, Supplies	1,592	-	9,571	8,500
62230590	635050	Walsh, Math, Supplies	1,445	195	-	-
62230595	635050	Walsh, Music, Supplies	1,795	643	-	-
62230600	635050	Walsh, Sci, Supplies	3,481	4,462	-	-
62230605	635050	Walsh, SocSt, Supplies	1,188	802	-	-
62230615	635050	Walsh, TechEd, Supplies	2,178	-	-	-
62230620	635050	Walsh, W.Lang, Supplies				

			1,874	1,313	-	-
62230625	634180	Walsh, Field Trips	-	-	-	-
62230625	636200	Walsh, Exp, Travel	-	-	-	-
62230670	636191	Walsh, Tech Hardware Library	-	-	-	-
62230675	635080	Walsh, Student Act, Supplies	509	478	-	-
62230680	634220	Wal, ContrSvcs, Police Detail	734	367	515	1,000
62230685	635000	Walsh, Building Security	-	-	-	-
62230690	635050	WAL, Sped Inclusion Supplies	2,320	379	-	-
62232710	634170	WAL, Guidance Contr Svcs	-	-	-	-
62232710	635050	WAL, Guidance Supplies	347	-	400	400
62232720	635090	WAL, Guidance Test&Assessment	-	-	-	-
62232800	635090	WAL, Psychology Expenses	-	-	-	-
62233510	634060	WAL, Phys Ed Referees	-	-	-	-
62233510	634340	WAL, Phys Ed Recondition	-	-	-	-
62233510	634401	WAL, Phys Ed Transportation	-	-	-	-
62233510	635050	WAL, Phys Ed Supplies	849	1,468	-	-
62234000	635100	WAL, Drama Textbooks	-	-	-	-
62234010	636040	WAL, Instr Equipment	-	-	-	-
62234030	636040	Wal, Fam&Con Sci Instr Equip	-	-	-	-
62234040	636040	WAL, Music Instr Equipment	-	-	-	-
62234050	635100	WAL, PhysEd/Health Textbooks	-	-	-	-
62234060	636040	Wal, PhysEd/Health Instr Equip	-	-	-	-
62234110	636040	WAL, Science Instr Equipment	-	-	-	-
62234130	636040	WAL, Music Instr Equipment	-	-	-	-
62234420	634420	WAL, Contr Svcs Bus Monitors	-	-	-	-
62238000	634425	WAL,Transportation AfterSchool	-	-	-	-
62238005	634430	WAL,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		60,094	55,977	29,986	29,900
TOTAL	Walsh Middle School		7,751,457	8,023,469	8,113,682	8,753,373
S1	Salaries					
63010005	611180	Barbieri, Sal, Principal				

			126,296	124,266	124,289	126,634
63010005	611290	Barbieri,Sal,Vice Principal	104,817	208,802	110,951	217,039
63010005	612020	Barbieri, Sal, Clerical	-	-	-	-
63010005	612030	Barbieri, Sal, Secretary	76,951	78,455	79,752	83,976
63010010	611100	Barbieri, Sal, RegEd, DeptHead	-	-	-	-
63010010	611130	Barbieri, Sal, Head Teacher	4,753	-	-	-
63010015	611250	Barbieri, Sal, Art, Teacher	118,766	133,497	142,574	247,178
63010020	611250	Barbieri, Sal, Billing, Teacher	2,595,596	2,651,075	2,736,257	2,867,930
63010025	611250	Barbieri, Sal, BusEd, Teacher	-	-	-	-
63010030	611250	Barbieri, Sal, Engl, Teacher	-	-	-	-
63010035	611250	Barbieri, Sal, F&CSci, Teacher	-	-	-	-
63010040	611250	Barbieri, Sal, Math, Teacher	-	42,008	89,266	91,938
63010045	611250	Barbieri, Sal, Music, Teacher	148,546	143,516	150,548	162,449
63010050	611250	Barbieri, Sal, PhysEd, Teacher	168,495	180,913	187,589	199,093
63010055	611250	Barbieri, Sal, RegEd, Teacher	-	-	-	-
63010060	611250	Barbieri, Sal, Sci, Teacher	-	-	-	-
63010062	611250	BAR, STEM Teacher	-	-	-	-
63010065	611250	Barbieri, Sal, SocSt, Teacher	-	-	-	-
63010070	611250	Barbieri, Sal, TechEd, Teacher	-	-	-	-
63010075	611250	Barbieri, Sal, W.Lang, Teacher	-	-	-	-
63010080	611200	Barbieri,Prof Sal,SPED	313,186	269,705	-	285,906
63010080	611250	Barbieri, Sal, Sped, Teacher	592,067	558,204	868,701	697,833
63010085	611200	BAR, Sal, Psch Services	65,541	70,176	75,498	81,615
63010085	613000	Barbieri, Sal, Bil, Aide	161,661	169,888	172,978	196,224
63010085	613010	Barbieri, Sal, Bil, Asst Teach	-	-	-	-
63010090	613000	Barbieri,Sal,RegEd,Aide	61,622	57,508	57,538	95,436
63010090	613010	Barbieri, Sal, Asst Teacher	-	-	-	-
63010090	613035	BAR Sal, Office Aide	18,747	24,466	24,573	25,065
63010090	613085	Bar, Interventionist Aide	3,624	-	20,782	26,130
63010090	613140	Barbieri, Sal, Tech Aide	9,739	-	-	-
63010095	613000	Barbieri, Sal, Sped, Aide	220,692	198,664	224,414	218,672
63010095	613010	Barbieri, Sal, Sped, AsstTeach				

			309,754	249,962	250,887	241,288
63010095	613015	BAR Sal Sped ABA Specialists	36,115	-	-	-
63010100	611200	Barbieri, Prof Sal, Library	-	-	-	70,723
63010105	611200	Barbieri, Prof Sal, Guidance	220,990	243,059	239,609	254,904
63010110	611200	Barbieri, Prof Sal, Sped	-	-	-	-
63010115	611150	Barbieri, Prof Sal, Nurse	82,008	83,656	83,656	88,312
63010120	613070	Barbieri, Sal, Custodian	186,673	203,708	-	-
63010127	611250	BAR Gifted & Talented Teacher	67,829	55,265	56,646	58,342
63012220	611080	BAR Sal, Sped TEC Coordinator	40,199	42,100	43,016	49,718
63012305	611250	BAR, Drama Teacher	-	-	-	-
63012310	611205	BAR, Literacy Specialist	135,334	116,198	119,512	97,236
63012500	611250	BAR Sal Sped Teacher Classroom	53,464	50,318	51,829	56,354
63013100	611250	BAR Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		5,923,467	5,955,408	5,910,865	6,539,995
S2	Additional Salaries					
63020005	622010	Bar, Addt'l Sal, Secr Vacation	-	-	-	-
63020005	622011	Bar, AddtSal, Secretary OT	-	-	-	-
63020005	622012	Bar, AddtSal, Secr PT/AddHrs	2,405	273	-	-
63020006	613000	Barbieri, Addt'l Sal, Aide	-	-	-	-
63020010	621040	Barbieri, AddtSal, PrepTime	-	-	-	-
63020015	621080	Bar, AddtSal, Subs Personal	-	-	-	-
63020015	621082	Bar, AddtSal, Subs Sick	-	-	-	-
63020015	621083	Bar, AddtSal, Subs System	-	-	-	-
63020020	621081	Barbieri, AddtSal, SubsProfDev	-	-	-	-
63020030	623024	Bar, AddtSal, FieldTrip Driver	-	-	-	-
63020035	623070	Bar, AddtSal, Student Act	-	-	-	-
63020035	623075	Bar, A/S Webmaster Stipend	-	-	-	-
63020040	623031	Bar, Addt'l Sal, Custodian OT	-	-	-	-
63020040	623032	Bar, AddtSal, CustOT Sch Event	2,697	2,900	-	-
63020040	623034	Bar, AddtSal, Custodian Summer	-	-	-	-
63020040	623110	Bar, AddtSal, Cust W/E Watch	-	-	-	-
63020045	623027	BAR,A/S Sped Bus Monitors				

			-	-	-	-
63020100	623060	BAR, A/S In-House Prof Dev	-	-	-	-
63022315	621025	BAR, A/S Prof Development	3,327	2,105	-	-
TOTAL	Additional Salaries		8,429	5,278	-	-
S3	Operating Expenses					
63030000	634250	Barbieri, Contr Svcs	-	428	-	1,500
63030000	634330	BAR, Printing Expenses	-	-	-	-
63030000	635010	Bar, Exp, Supplies, Office	9,453	9,084	2,500	2,500
63030000	636030	Barbieri, Exp, Dues	777	783	-	-
63030000	636120	Barbieri, Exp, Miscellaneous	-	-	-	-
63030000	636150	Barbieri, Exp, Postage	329	441	450	450
63030005	635020	Bar, Princ Tech Supplies	-	-	-	-
63030005	636190	Barbieri, Princ Tech Hardware	-	-	-	-
63030005	636192	Barbieri, Princ Tech Software	460	460	-	-
63030010	634090	Barbieri, PrincPP\$, Contr Svcs	-	-	-	-
63030010	634110	BAR, Translations/Interpreters	-	-	-	-
63030015	634100	Barbieri, ContrPers, Prof Dev	3,000	3,000	3,000	3,000
63030015	634250	Barbieri, ContrSvcs, Prof Dev	-	-	-	-
63030015	636201	Barbieri, Travel, Prof Dev	-	-	-	-
63030020	635100	Barbieri, Art, Textbooks	-	-	-	-
63030025	635100	Barbieri, Music, Textbooks	-	-	-	-
63030030	635100	Barbieri, Textbooks, General	-	-	-	-
63030035	635060	Barbieri, Library, Supplies	1,969	1,880	-	-
63030040	634170	Barbieri, ContrSvcs Equipment	-	-	-	-
63030040	634281	Bar, Lease/Purch, Copier	-	-	-	-
63030040	636060	Bar, ContrSv Equip Repairs	-	-	-	-
63030045	635050	Barbieri, Art, Supplies	2,061	2,019	-	-
63030050	635050	Barbieri, BusEd, Supplies	-	-	-	-
63030055	635050	Barbieri, Drama, Supplies	-	-	-	-
63030060	635050	Barbieri, Engl, Supplies	-	-	-	-
63030065	635050	Barbieri, Fam&CSci, Supplies	-	-	-	-
63030070	635030	Barbieri, Supplies, Copier				

			-	-	8,500	8,500
63030070	635050	Barbieri, Instr, Supplies	52,825	48,179	20,900	23,250
63030075	635050	Barbieri, Math, Supplies	-	-	-	-
63030080	635050	Barbieri, Music, Supplies	1,081	960	-	-
63030085	635050	Barbieri, Sci, Supplies	-	-	-	-
63030090	635050	Barbieri, TechEd, Supplies	773	781	-	-
63030095	635050	Barbieri, SocSt, Supplies	-	-	-	-
63030105	635050	Barbieri, W.Lang, Supplies	-	-	-	-
63030120	634180	Barbieri, Field Trips	1,572	1,600	-	-
63030120	636200	Barbieri, Exp, Travel	-	-	-	-
63030125	636190	Barbieri, Tech Hardware	2,856	3,897	-	-
63030130	636191	Bar, Tech Hardware Library	-	-	-	-
63030135	636192	Barbieri, Tech Software	1,649	309	-	-
63030140	635080	Barbieri, StudentAct, Supplies	-	-	-	-
63030145	634220	Bar, ContrSvcs, Police Detail	-	-	-	-
63030150	635000	Barbieri, Building Security	-	-	-	-
63032710	634170	BAR, Guidance Contr Svcs	-	-	-	-
63032710	635050	BAR, Guidance Supplies	-	-	-	-
63032720	635090	BAR< Guidance Test&Assessment	6,639	2,644	-	-
63032800	635090	BAR, Psychology Expenses	-	-	-	-
63033510	634060	BAR, Phys Ed Referees	-	-	-	-
63033510	634340	BAR, Phys Ed Recondition	-	-	-	-
63033510	634401	BAR, Phys Ed Transportation	-	-	-	-
63033510	635050	BAR, Phys Ed Supplies	-	-	-	-
63034040	636040	BAR, Music Instr Equipment	-	-	-	-
63034050	635100	BAR, PhysEd/Health Textbooks	-	-	-	-
63034060	636040	BAR, PhysEd/Health Instr Equip	1,065	1,025	-	-
63034070	635100	BAR, World Lang Textbooks	-	-	-	-
63034080	635100	BAR, Math Textbooks	-	-	-	-
63034090	635100	BAR, English Textbooks	-	-	-	-
63034100	635100	BAR, Science Textbooks	-	-	-	-
63034110	636040	BAR, Science Instr Equipment	-	-	-	-

			-	-	-	-
63034120	635100	BAR, Social Studies Textbooks	-	-	-	-
63034130	636040	BAR, Music Instr Equipment	-	-	-	-
63034420	634420	BAR, Contr Svcs Bus Monitors	-	-	-	-
63036000	634120	BAR, Biling Tutors	-	-	-	-
63038000	634425	BAR,Transportation AfterSchool	-	-	-	-
63038005	634430	BAR,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		86,510	77,488	35,350	39,200
TOTAL	Barbieri Elementary Sc		6,018,406	6,038,174	5,946,215	6,579,195
S1	Salaries					
63110000	611180	Brophy, Sal, Principal	119,927	126,320	123,789	128,134
63110000	611290	Brophy,Sal,Vice Principal	97,596	100,296	103,548	107,546
63110000	612020	Brophy, Sal, Clerical	-	-	-	-
63110000	612030	Brophy, Sal, Secretary	65,477	68,004	72,554	77,699
63110005	611130	Brophy, Sal, Head Teacher	-	-	-	-
63110010	611250	Brophy, Sal, Art, Teacher	122,673	110,610	113,976	84,036
63110015	611250	Brophy, Sal, Biling, Teacher	777,433	790,049	918,924	1,056,661
63110020	611250	Brophy, Sal, BusEd, Teacher	-	-	-	-
63110025	611250	Brophy, Sal, Engl, Teacher	-	-	-	-
63110030	611250	Brophy, Sal, F&CSci, Teacher	-	-	-	-
63110035	611250	Brophy, Sal, Math, Teacher	-	46,054	94,410	97,236
63110040	611250	Brophy, Sal, Music, Teacher	89,041	95,391	100,050	153,334
63110045	611250	Brophy, Sal, PhysEd, Teacher	123,951	121,885	125,564	101,879
63110050	611250	Brophy, Sal, RegEd, Teacher	1,522,825	1,449,544	1,463,374	1,353,388
63110055	611250	Brophy, Sal, Sci, Teacher	-	-	-	-
63110060	611250	Brophy, Sal, SocSt, Teacher	-	-	-	-
63110062	611250	BRO, STEM Teacher	-	-	-	-
63110065	611250	Brophy, Sal, TechEd, Teacher	-	-	-	-
63110070	611250	Brophy, Sal, W.Lang, Teacher	-	-	-	-
63110075	611200	Brophy, Prof Sal, RegEd	-	-	-	-
63110080	611200	Brophy, Prof Sal, Sped	-	-	-	-

			196,477	166,311	173,414	273,109
63110080	611250	Brophy,Teacher,SPED	107,112	114,827	120,575	192,735
63110082	611250	Brophy, Sal, Sped, Teacher	105,550	104,109	117,255	215,770
63110085	613000	Brophy, Sal, Biling, Aide	23,110	21,497	25,799	-
63110085	613010	Brophy, Sal, Biling, AsstTeach	-	-	-	-
63110090	613000	Brophy, Sal, RegEd, Aide	98,634	115,170	118,074	129,177
63110090	613010	Brophy, Sal, RegEd, Asst Teach	-	-	-	-
63110090	613035	BRO Sal, Office Aide	10,926	9,761	11,702	11,936
63110090	613085	BRO, Interventionist Aide	167	-	20,782	27,720
63110090	613140	Brophy, Sal, RegEd, Tech Aide	15,943	-	-	-
63110095	613000	Brophy, Sal, Sped, Aide	28,076	35,422	30,759	88,713
63110095	613010	Brophy, Sal, Sped, AsstTeacher	68,647	74,754	70,555	73,475
63110095	613015	BRO Sal Sped ABA Specialists	-	-	-	-
63110100	611200	Brophy, Prof Sal, Library	-	59,861	64,398	69,613
63110105	611200	Brophy, Prof Sal, Guidance	175,200	258,760	183,188	183,010
63110110	611200	Brophy, Prof Sal, PsychSvcs	61,590	65,942	70,945	76,695
63110115	611150	Brophy, Prof Sal, Nurse	68,382	73,217	78,683	81,037
63110120	613070	Brophy, Sal, Custodian	94,147	138,887	-	-
63110127	611250	BRO Gifted & Talented Teacher	27,088	36,843	37,764	38,894
63112220	611080	BRO Sal, Sped TEC Coordinator	49,848	52,206	52,859	-
63112305	611250	BRO, Drama Teacher	-	-	-	-
63112310	611205	BRO, Literacy Specialist	86,357	88,093	90,295	91,938
63112500	611250	BRO Sal Sped Teacher Classroom	-	-	-	-
63113100	611250	BRO Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		4,136,175	4,323,813	4,383,236	4,713,735
S2	Additional Salaries					
63120000	622010	Bro, Addt'l Sal, Secr Vacation	-	-	-	-
63120000	622011	Bro, AddtSal, Secretary OT	-	-	-	-
63120000	622012	Bro, AddtSal, Secr PT/AddHrs	-	378	-	-
63120005	621040	Brophy, AddtSal, Prep Time	-	-	-	-
63120010	621080	Bro, AddtSal, Subs Personal	-	-	-	-
63120010	621082	Bro, AddtSal, Subs Sick	-	-	-	-

			-	-	-	-
63120010	621083	Bro, AddtSal, Subs System	-	-	-	-
63120015	621081	Brophy, AddtSal, Subs Prof Dev	-	-	-	-
63120025	623024	Bro, AddtSal, FieldTrip Driver	-	-	-	-
63120030	623070	Bro, AddtSal, Student Act	-	-	-	-
63120030	623075	Bro, A/S Webmaster Stipend	-	-	-	-
63120040	623031	Bro, Addt'l Sal, Custodian OT	-	-	-	-
63120040	623032	Bro, AddtSal, CustOT Sch Event	2,639	2,638	-	-
63120040	623034	Bro, AddtSal, Custodian Summer	-	-	-	-
63120040	623110	Bro, AddtSal, Cust W/E Watch	-	-	-	-
63120050	623027	BRO,A/S Sped Bus Monitors	-	-	-	-
63120100	623060	BRO, A/S In-House Prof Dev	-	-	-	-
63122315	621025	BRO, A/S Prof Development	2,350	2,350	-	-
TOTAL	Additional Salaries		4,989	5,366	-	-
S3	Operating Expenses					
63130000	634250	Brophy,Contr Svcs	666	617	-	-
63130000	634330	BRO, Printing Expenses	-	-	-	-
63130000	635010	Bro, Exp, Supplies, Office	-	759	1,000	1,000
63130000	636030	Brophy, Exp, Dues	723	340	-	-
63130000	636120	Brophy, Exp, Miscellaneous	-	-	-	-
63130000	636150	Brophy, Exp, Postage	-	98	500	500
63130005	635020	Bro, Princ Tech Supplies	-	-	-	-
63130005	636190	Brophy, Princ Tech Hardware	-	-	-	-
63130005	636192	Brophy, Princ Tech Software	-	-	-	-
63130010	634090	Brophy, Princ PP\$, ContrSvcs	-	-	-	-
63130010	634110	BRO, Translations/Interpreters	-	-	-	-
63130015	634100	Brophy, ContrPers, Prof Dev	-	-	-	-
63130015	636201	Brophy, Travel, Prof Dev	330	-	3,000	3,000
63130020	635100	Brophy, Art, Textbooks	-	-	-	-
63130025	635100	Brophy, Engl, Textbooks	-	-	-	-
63130030	635100	Brophy, Music, Textbooks	-	-	-	-
63130035	635100	Brophy, RegDay, Textbooks	-	-	-	-

			-	-	-	-
63130040	635060	Exp, Supplies, Library	2,098	-	-	-
63130045	634170	Brophy, ContrSvcs Equipment	-	-	-	-
63130045	634281	Bro, Lease/Purch, Copier	-	-	-	-
63130045	636060	Bro, ContrSv Equip Repairs	-	-	-	-
63130050	635050	Brophy, Art, Supplies	1,060	925	-	-
63130055	635050	Brophy, BusEd, Supplies	-	-	-	-
63130060	635050	Brophy, Drama, Supplies	-	-	-	-
63130065	635050	Brophy, Engl, Supplies	-	-	-	-
63130070	635050	Brophy, Fam&Con Sci, Supplies	-	-	-	-
63130075	635030	Brophy, Supplies, Copier	-	-	6,000	6,000
63130075	635050	Brophy, Instr, Supplies	50,806	57,660	15,600	17,100
63130080	635050	Brophy, Math, Supplies	-	-	-	-
63130085	635050	Brophy, Music, Supplies	905	965	-	-
63130090	635050	Brophy, Sci, Supplies	-	-	-	-
63130095	635050	Brophy, TechEd, Supplies	-	-	-	-
63130100	635050	Brophy, SocSt, Supplies	-	-	-	-
63130110	635050	Brophy, W.Lang, Supplies	-	-	-	-
63130115	634180	Brophy, Field Trips	950	1,350	-	-
63130115	636200	Brophy, Exp, Travel	-	-	-	-
63130120	636190	Brophy, Tech Hardware	7,993	6,382	-	-
63130125	636191	Brophy, Tech Hardware Library	-	-	-	-
63130130	636192	Brophy, Tech Software	4,330	3,984	-	-
63130135	635080	Brophy, Student Act, Supplies	-	-	-	-
63130140	635000	Brophy, Building Security	-	-	-	-
63132710	634170	BRO, Guidance Contr Svcs	-	-	-	-
63132710	635050	BRO, Guidance Supplies	-	-	-	-
63132720	635090	BRO, Guidance Test&Assessment	-	-	-	-
63132800	635090	BRO, Psychology Expenses	-	-	-	-
63133510	634060	BRO, Phys Ed Referees	-	-	-	-
63133510	634340	BRO, Phys Ed Recondition	-	-	-	-
63133510	634401	BRO, Phys Ed Transportation	-	-	-	-

			-	-	-	-
63133510	635050	BRO, Phys Ed Expenses	-	1,098	-	-
63134040	636040	BRO, Music Instr Equipment	-	-	-	-
63134050	635100	BRO, PhysEd/Health Textbooks	-	-	-	-
63134060	636040	BRO, PhysEd/Health Instr Equip	1,097	-	-	-
63134070	635100	BRO, World Lang Textbooks	-	-	-	-
63134080	635100	BRO, Math Textbooks	-	-	-	-
63134100	635100	BRO, Science Textbooks	-	-	-	-
63134110	636040	BRO, Science Instr Equipment	-	-	-	-
63134120	635100	BRO, Social Studies Textbooks	-	-	-	-
63134130	636040	BRO,Music Instr Equipment	-	-	-	-
63134420	634420	BRO, Contr Svcs Bus Monitors	-	-	-	-
63136000	634120	BRO, Biling Tutors	-	-	-	-
63138000	634425	BRO,Transportation AfterSchool	-	-	-	-
63138005	634430	Bro,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		70,958	74,177	26,100	27,600
TOTAL	Brophy Elementary Scho		4,212,122	4,403,356	4,409,336	4,741,335
S1	Salaries					
63210000	611180	Dunning, Sal, Principal	131,602	102,515	117,116	128,123
63210000	611290	Dunning,Sal, Vice Principal	104,011	108,776	110,124	113,283
63210000	612020	Dunning, Sal, Clerical	-	-	-	-
63210000	612030	Dunning, Sal, Secretary	70,821	73,137	75,922	79,552
63210005	611130	Dunning, Sal, Head Teacher	-	-	-	-
63210010	611250	Dunning, Sal, Art, Teacher	109,469	116,490	120,154	82,825
63210015	611250	Dunning, Sal, Biling, Teacher	237,499	255,892	265,818	311,297
63210020	611250	Dunning, Sal, BusEd, Teacher	-	-	-	-
63210025	611250	Dunning, Sal, Engl, Teacher	-	-	-	-
63210030	611250	Dunning, Sal, F&CSsci, Teacher	-	-	-	-
63210035	611250	Dunning, Sal, Math, Teacher	45,896	46,804	95,910	75,719
63210040	611250	Dunning, Sal, Music, Teacher	128,744	107,864	108,976	144,686
63210045	611250	Dunning, Sal, PhysEd, Teacher				

			116,931	90,593	94,461	67,076
63210050	611250	Dunning, Sal, RegEd, Teacher	1,845,222	1,712,181	1,733,560	1,726,393
63210055	611250	Dunning, Sal, Sci, Teacher	-	-	-	-
63210060	611250	Dunning, Sal, SocSt, Teacher	-	-	-	-
63210062	611250	DUN, STEM Teacher	-	-	-	-
63210065	611250	Dunning, Sal, Sped, Teacher	372,591	471,744	484,269	668,058
63210070	611250	Dunning, Sal, TechEd, Teacher	-	-	-	-
63210075	611250	Dunning, Sal, W.Lang, Teacher	-	-	-	-
63210080	611200	Dunning, Prof Sal, RegEd	-	-	-	-
63210085	611200	Dunning, Prof Sal, Sped	169,470	201,980	217,478	228,916
63210090	613000	Dunning, Sal, Biling Aide	28,331	29,566	29,862	34,381
63210090	613010	Dunning, Sal, Biling AsstTeach	-	-	-	-
63210095	613000	Dunning, Sal, RegEd, Aide	95,908	81,305	84,653	113,043
63210095	613010	Dunning, Sal, RegEd, AsstTeach	-	-	-	-
63210095	613035	DUN Sal, Office Aide	9,957	7,251	11,358	11,936
63210095	613085	DUNI, Interventionist Aide	34,894	24,549	26,209	27,720
63210095	613140	Dunning, Sal, RegEd, Tech Aide	13,983	-	-	-
63210100	613000	Dunning, Sal, Sped, Aide	295,854	401,278	415,839	416,551
63210100	613010	Dunning, Sal, Sped, Asst Teach	135,697	174,283	187,363	164,335
63210100	613015	DUN Sal Sped ABA Specialists	39,815	-	-	-
63210105	611200	Dunning, Prof Sal, Library	-	-	-	-
63210110	611200	Dunning, Prof Sal, Guidance	173,771	180,264	184,695	190,133
63210115	611200	Dunning, Prof Sal, PsychSvcs	73,147	74,616	76,481	78,770
63210120	611150	Dunning, Prof Sal, Nurse	82,008	83,656	83,656	77,293
63210127	611250	DUN Gifted & Talented Teacher	40,800	39,915	41,828	34,188
63210130	613070	Dunning, Sal, Custodian	92,983	96,176	-	-
63212220	611080	DUN Sal, Sped TEC Coordinator	-	-	-	56,082
63212220	611100	Funning, Sal, Sped Dept. Head	5,500	5,500	5,500	-
63212305	611250	DUN, Drama Teacher	-	-	-	-
63212310	611205	DUN, Literacy Specialist	66,648	73,405	79,407	97,236
63212500	611250	DUN Sal Sped Teacher Classroom	-	-	-	-
63213100	611250	DUN Sal Supervised Instr Time				

			-	-	-	-
TOTAL	Salaries		4,521,550	4,559,740	4,650,639	4,927,596
S2	Additional Salaries					
63220000	622010	Dun, Addt'l Sal, Secr Vacation	-	-	-	-
63220000	622011	Dun, AddtSal, Secretary OT	-	-	-	-
63220000	622012	Dun, AddtSal, Secr PT/AddHrs	-	-	-	-
63220005	621040	Dunning, AddtSal, PrepTime	-	-	-	-
63220010	621080	Dun, AddtSal, Subs Personal	-	-	-	-
63220010	621082	Dun, AddtSal, Subs Sick	-	-	-	-
63220010	621083	Dun, AddtSal, Subs System	-	-	-	-
63220015	621081	Dunning, AddtSal, Subs ProfDev	-	-	-	-
63220025	623024	Dun, AddtSal, FieldTrip Driver	-	-	-	-
63220030	623070	Dun, AddtSal, Student Act	-	-	-	-
63220030	623075	Dun, A/S Webmaster Stipend	-	-	-	-
63220035	623031	Dun, Addt'l Sal, Custodian OT	-	-	-	-
63220035	623032	Dun, AddtSal, CustOT Sch Event	1,745	1,371	-	-
63220035	623034	Dun, AddtSal, Custodian Summer	-	-	-	-
63220035	623110	Dun, AddtSal, Cust W/E Watch	-	-	-	-
63220040	623027	DUN,A/S Sped Bus Monitors	-	-	-	-
63220100	623060	DUN, A/S In-House Prof Dev	-	-	-	-
63222315	621025	DUN, A/S Prof Development	2,350	2,938	-	-
TOTAL	Additional Salaries		4,095	4,309	-	-
S3	Operating Expenses					
63230000	634250	Dunning,Contr Svcs	-	-	-	-
63230000	634330	DUN, Printing Expenses	-	-	-	-
63230000	635010	Dun, Exp, Supplies, Office	7,402	6,491	2,500	2,500
63230000	636030	Dunning, Exp, Dues	-	-	-	-
63230000	636040	DUN, Office Equip/Furniture	1,136	2,073	-	-
63230000	636120	Dunning, Exp, Miscellaneous	-	-	-	-
63230000	636150	Dunning, Exp, Postage	141	49	294	200
63230000	636260	Dunning, Return of Funds	-	-	-	-

63230001	634090	Exp, Contr Pers, Princ PP\$	-	-	-	-
63230001	634110	DUN, Translations/Interpreters	-	-	-	-
63230001	634410	DUN, Translations/Interpreters	-	-	-	-
63230005	635020	Dun, Princ Tech Supplies	-	-	-	-
63230005	636190	Dunning, Princ Tech Hardware	-	-	-	-
63230005	636192	Dunning, Princ Tech Software	-	-	-	-
63230010	634100	Dunning, ContrPers, Prof Dev	-	-	-	-
63230010	634250	Dunning, ContrSvc, Prof Dev	-	-	-	-
63230010	636201	Dunning, Travel, Prof Dev	625	220	-	-
63230015	635100	Dunning, Art, Textbooks	-	-	-	-
63230020	635100	Dunning, Music, Textbooks	-	-	-	-
63230021	635100	Exp, Textbooks	-	-	-	-
63230025	635060	Dunning, Library, Supplies	1,992	2,000	-	-
63230030	634170	Dunning, ContrSvc Equipment	-	-	-	-
63230030	634281	Dun, Lease/Purch, Copier	-	-	-	-
63230030	636060	Dun, ContrSv Equip Repairs	558	334	515	515
63230035	635050	Dunning, Art, Supplies	1,917	1,885	-	-
63230040	635050	Dunning, BusEd, Supplies	-	-	-	-
63230045	635050	Dunning, Drama, Supplies	-	-	-	-
63230050	635050	Dunning, Engl, Supplies	-	-	-	-
63230055	635050	Dunning, Fam&ConSci, Supplies	-	-	-	-
63230060	635030	Dunning, Supplies, Copier	-	-	4,000	5,000
63230060	635050	Dunning, Instr, Supplies	26,315	17,197	14,000	16,623
63230065	635050	Dunning, Math, Supplies	100	-	-	-
63230070	635050	Dunning, Music, Supplies	2,466	670	-	-
63230075	635050	Dunning, Sci, Supplies	-	-	-	-
63230080	635050	Dunning, TechEd, Supplies	6,840	556	-	-
63230085	635050	Dunning, SocSt, Supplies	-	-	-	-
63230095	635050	Dunning, W.Lang, Supplies	-	-	-	-
63230100	634180	Dunning, Field Trips	500	500	-	-
63230100	636200	Dunning, Exp, Travel	-	-	-	-

63230105	636190	Dunning, Tech Hardware	9,439	11,020	-	-
63230110	636191	Dunning, Tech Hardware Library	-	-	-	-
63230115	636192	Dunning, Tech Software	2,935	16,868	-	-
63230120	635080	Dunning, Student Act, Supplies	-	-	-	-
63230125	634220	Dun, ContrSvcs, Police Detail	-	-	-	-
63230130	635000	Dunning, Building Security	-	-	-	-
63232710	634170	DUN, Guidance Contr Svcs	-	-	-	-
63232710	635050	DUN, Guidance Supplies	792	365	750	3,700
63232720	635090	DUN, Guidance Test&Assessment	-	-	-	-
63232800	635090	DUN, Psychology Expenses	-	-	-	-
63233510	634060	DUN, Phys Ed Referees	-	-	-	-
63233510	634340	DUN, Phys Ed Recondition	-	-	-	-
63233510	634401	DUN, Phys Ed Transportation	-	-	-	-
63233510	635050	DUN, Phys Ed ESupplies	1,179	855	-	-
63234040	636040	DUN, Music Instr Equipment	-	-	-	-
63234050	635100	DUN, PhysEd/Health Textbooks	-	-	-	-
63234060	636040	DUN, PhysEd/Health Instr Equip	-	-	-	-
63234070	635100	DUN, World Lang Textbooks	-	-	-	-
63234080	635100	DUN, Math Textbooks	-	-	-	-
63234090	635100	DUN, English Textbooks	-	-	-	-
63234100	635100	DUN, Science Textbooks	-	-	-	-
63234110	636040	DUN, Science Instr Equipment	-	-	-	-
63234120	635100	DUN, Social Studies Textbooks	-	-	-	-
63234130	636040	DUN, Music Instr Equipment	-	-	-	-
63234420	634420	DUN, Contr Svcs Bus Monitors	-	-	-	-
63236000	634120	DUN, Billing Tutors	-	-	-	-
63238000	634425	DUN,Transportation AfterSchool	-	-	-	-
63238005	634430	DUN,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		64,339	61,083	22,059	28,538
TOTAL	Dunning Elementary Sch		4,589,984	4,625,131	4,672,698	4,956,134

S1	Salaries					
63310000	611180	Hemenway, Sal, Principal	134,724	106,409	120,616	130,123
63310000	611290	Hemmenway,Sal, Vice Principal	99,199	103,893	105,192	108,300
63310000	612020	Hemenway, Sal, Clerical	-	-	-	-
63310000	612030	Hemenway, Sal, Secretary	80,806	82,411	84,232	87,422
63310005	611130	Hemenway, Sal, Head Teacher	-	-	-	-
63310010	611250	Hemenway, Sal, Art, Teacher	125,449	123,888	136,297	177,546
63310015	611250	Hemenway, Sal, Biling, Teacher	101,658	141,317	235,645	227,389
63310020	611250	Hemenway, Sal, BusEd, Teacher	-	-	-	-
63310025	611250	Hemenway, Sal, Engl, Teacher	-	-	-	-
63310030	611250	Hemenway, Sal, F&CSci, Teacher	-	-	-	-
63310035	611250	Hemenway, Sal, Math, Teacher	52,560	53,616	91,594	97,236
63310040	611250	Hemenway, Sal, Music, Teacher	138,193	110,795	117,717	128,902
63310045	611250	Hemenway, Sal, PhysEd, Teacher	137,595	149,661	154,310	164,230
63310050	611250	Hemenway, Sal, RegEd, Teacher	1,578,440	1,742,674	1,769,782	1,997,787
63310055	611250	Hemenway, Sal, Sci, Teacher	-	-	-	-
63310060	611250	Hemenway, Sal, SocSt, Teacher	-	-	-	-
63310062	611250	HEM, STEM Teacher	-	-	-	-
63310065	611250	Hemenway, Sal, TechEd, Teacher	-	-	-	-
63310070	611250	Hemenway, Sal, W.Lang, Teacher	-	-	-	-
63310075	611200	Hemenway, Prof Sal, RegEd	-	-	-	-
63310080	611250	Hemenway, Sal, Sped, Teacher	584,633	491,058	548,903	657,443
63310085	611200	Hemenway, Prof Sal, Sped	295,980	223,015	228,645	235,840
63310090	613000	Hemenway, Sal, Bil, Aide	-	-	-	-
63310090	613010	Hemenway, Sal, Bil, Asst Teach	-	-	29,554	32,077
63310095	613000	Hemenway,Sal,RegEd,Aide	56,842	60,168	63,980	142,481
63310095	613010	Hemenway, Sal, Asst Teacher	-	-	-	-
63310095	613035	HEM Sal, Office Aide	8,563	36,654	41,362	9,549
63310095	613085	HEM, Interventionist Aide	25,706	26,195	26,209	27,720
63310095	613140	Hemenway, Sal, Tech Aide	-	-	-	-
63310100	613000	Hemenway, Sal, Sped, Aide	185,490	115,797	120,725	141,150
63310100	613010	Hemenway, Sal, Sped, AsstTeach				

			289,239	277,360	293,654	337,412
63310100	613015	HEM Sal Sped ABA Specialists	53,030	-	-	-
63310105	611200	Hemenway, Prof Sal, Library	52,405	57,977	65,293	70,581
63310110	611200	Hemenway, Prof Sal, Guidance	135,411	146,882	155,953	160,314
63310115	611200	Hemenway, Prof Sal, Psych Svcs	71,219	53,762	56,758	60,210
63310120	611150	Hemenway, Prof Sal, Nurse	63,493	64,770	67,987	75,719
63310125	613070	Hemenway, Sal, Custodian	96,967	98,627	-	-
63310127	611250	HEM Gifted & Talented Teacher	24,308	31,312	33,683	39,128
63312220	611080	HEM Sal, Sped TEC Coordinator	30,672	30,842	31,822	53,869
63312305	611250	HEM, Drama Teacher	-	-	-	-
63312310	611205	HEM, Literacy Specialist	86,648	93,212	91,594	94,335
63312500	611250	HEM Sal Sped Teacher Classroom	-	-	-	-
63313100	611250	HEM Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		4,509,231	4,422,295	4,671,507	5,256,763
S2	Additional Salaries					
63320000	622010	Hem, Addt'l Sal, Secr Vacation	-	-	-	-
63320000	622011	Hem, AddtSal, Secretary OT	-	-	-	-
63320000	622012	Hem, AddtSal, Secr PT/AddHrs	106	190	-	-
63320005	621040	Hemenway, AddtSal, PrepTime	-	-	-	-
63320010	621080	Hem, AddtSal, Subs Personal	-	-	-	-
63320010	621082	Hem, AddtSal, Subs Sick	-	-	-	-
63320010	621083	Hem, AddtSal, Subs System	-	-	-	-
63320015	621081	Hemenway, AddtSal, SubsProfDev	-	-	-	-
63320025	623024	Hem, AddtSal, FieldTrip Driver	-	-	-	-
63320030	623070	Hem, AddtSal, Student Act	-	-	-	-
63320030	623075	Hem, A/S Webmaster Stipend	-	-	-	-
63320035	623031	Hem, Addt'l Sal, Custodian OT	-	-	-	-
63320035	623032	Hem, AddtSal, CustOT Sch Event	3,613	2,850	-	-
63320035	623034	Hem, AddtSal, Custodian Summer	-	-	-	-
63320035	623110	Hem, AddtSal, Cust W/E Watch	-	-	-	-
63320040	623027	HEM,A/S Sped Bus Monitors	-	-	-	-
63320100	623060	HEM, A/S In-House Prof Dev				

			-	-	-	-
63322315	621025	HEM, A/S Prof Development	2,350	1,763	-	-
TOTAL	Additional Salaries		6,070	4,802	-	-
S3	Operating Expenses					
63330000	634250	Hemenway,ContrSVCS	5,000	-	-	-
63330000	634330	HEM, Printing Expenses	495	270	500	500
63330000	635010	Hem, Exp, Supplies, Office	848	-	3,000	3,000
63330000	636030	Hemenway, Exp, Dues	-	-	-	-
63330000	636120	Hemenway, Exp, Miscellaneous	-	-	-	-
63330000	636150	Hemenway, Exp, Postage	564	588	700	700
63330010	635020	Hem, Princ Tech Supplies	-	-	-	-
63330010	636190	Hemenway, Princ Tech Hardware	-	-	-	-
63330010	636192	Hemenway, Princ Tech Software	-	-	-	-
63330015	634090	Hemenway, Princ PP\$, ContrSvcs	-	-	-	-
63330015	634110	HEM, Translations/Interpreters	-	-	-	-
63330020	634100	Hemenway, ContrPers Prof Dev	-	-	-	-
63330020	634250	Hemenway, ContrSvcs, Prof Dev	-	-	-	-
63330020	636201	Hemenway, Travel, Prof Dev	3,005	-	-	-
63330025	635100	Hemenway, Art, Textbooks	972	-	-	-
63330030	635100	Hemenway, Music, Textbooks	1,062	-	-	-
63330035	635100	Hemenway, Undist, Textbooks	-	-	-	-
63330040	635060	Hemenway, Library, Supplies	3,011	1,986	-	-
63330045	634170	Hemenway, ContrSvcs Equipment	-	-	-	-
63330045	634281	Hem, Lease/Purch, Copier	-	-	-	-
63330045	636060	Hem, ContrSv Equip Repairs	-	-	-	-
63330050	635030	Hemenway, Supplies, Copier	-	-	6,000	6,000
63330050	635050	Hemenway, Instr, Supplies	44,238	33,330	16,200	18,850
63330055	635050	Hemenway, Art, Supplies	-	1,002	-	-
63330060	635050	Hemenway, BusEd, Supplies	-	38	-	-
63330065	635050	Hemenway, Drama, Supplies	-	-	-	-
63330070	635050	Hemenway, Engl, Supplies	3,923	138	-	-
63330075	635050	Hemenway, Fam&CSci, Supplies				

			-	-	-	-
63330085	635050	Hemenway, Math, Supplies	5,837	1,438	-	-
63330090	635050	Hemenway, Music, Supplies	-	866	-	-
63330095	635050	Hemenway, Sci, Supplies	-	-	-	-
63330100	635050	Hemenway, TechEd, Supplies	-	-	-	-
63330105	635050	Hemenway, SocSt, Supplies	-	-	-	-
63330110	635050	Hemenway, W.Lang, Supplies	-	340	-	-
63330115	634180	Hemenway, Field Trips	1,100	812	-	-
63330115	636200	Hemenway, Exp, Travel	-	-	-	-
63330120	636190	Hemenway, Tech Hardware	3,264	12,125	-	-
63330125	636191	Hem, Tech Hardware Library	-	-	-	-
63330130	636192	Hemenway, Tech Software	350	18,427	-	-
63330135	635080	Hemenway, StudentAct, Supplies	-	-	-	-
63330140	634220	Hem, ContrSvcs, Police Detail	-	-	-	-
63330145	635000	Hemenway, Building Security	-	-	-	-
63332710	634170	HEM, Guidance Contr Svc	-	-	-	-
63332710	635050	HEM, Guidance Supplies	-	-	417	2,500
63332720	635090	HEM, Guidance Test&Assessment	-	-	-	-
63332800	635090	HEM, Psychology Expenses	-	-	-	-
63333510	634060	HEM, Phys Ed Referees	-	-	-	-
63333510	634340	HEM, Phys Ed Recondition	-	-	-	-
63333510	634401	HEM, Phys Ed Transportation	-	-	-	-
63333510	635050	HEM, Phys Ed Supplies	-	999	-	-
63334040	636040	HEM, Music Instr Equipment	-	-	-	-
63334050	635100	HEM, PhysEd/Health textbooks	-	-	-	-
63334060	636040	HEM, PhysEd/Health Instr Equ	-	-	-	-
63334070	635100	HEM, World Lang Textbooks	-	-	-	-
63334080	635100	HEM, Math Textbooks	-	-	-	-
63334090	635100	HEM, English Textbooks	-	-	-	-
63334100	635100	HEM, Science Textbooks	-	-	-	-
63334110	636040	HEM, Science Instr Equipment	-	-	-	-
63334120	635100	HEM, Social Studies Textbooks	-	-	-	-

			-	-	-	-
63334130	636040	HEM, Music Instr Equipment	-	-	-	-
63334420	634420	HEM Contr Svcs Bus Monitors	-	-	-	-
63336000	634120	HEM, Biling Tutors	-	-	-	-
63338000	634425	HEM, Transporation AfterSchool	-	-	-	-
63338005	634430	HEM, Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		73,669	72,358	26,817	31,550
TOTAL	Hemenway Elementary Sc		4,588,969	4,499,456	4,698,324	5,288,313
S1	Salaries					
63410000	611180	Juniper, Sal, Principal	-	-	-	-
63410000	611290	Juniper, Sal, Vice Principal	-	-	-	-
63410000	612020	Juniper, Sal, Clerical	-	-	-	-
63410000	612030	Juniper, Sal, Secretary	-	-	-	-
63410005	611130	Juniper, Sal, Head Teacher	-	-	-	-
63410010	611250	Juniper, Sal, Art, Teacher	-	-	-	-
63410015	611250	Juniper, Sal, Biling, Teacher	-	-	-	-
63410020	611250	Juniper, Sal, BusEd, Teacher	-	-	-	-
63410025	611250	Juniper, Sal, Engl, Teacher	-	-	-	-
63410030	611250	Juniper, Sal, F&CSci, Teacher	-	-	-	-
63410035	611250	Juniper, Sal, Math, Teacher	-	-	-	-
63410040	611250	Juniper, Sal, Music, Teacher	-	-	-	-
63410045	611250	Juniper, Sal, PhysEd, Teacher	-	-	-	-
63410050	611250	Juniper, Sal, RegEd, Teacher	-	-	-	-
63410055	611250	Juniper, Sal, Sci, Teacher	-	-	-	-
63410060	611250	Juniper, Sal, SocSt, Teacher	-	-	-	-
63410065	611250	Juniper, Sal, TechEd, Teacher	-	-	-	-
63410070	611250	Juniper, Sal, W.Lang, Teacher	-	-	-	-
63410075	611200	Juniper, Prof Sal, RegEd	-	-	-	-
63410080	611250	Juniper, Sal, Sped, Teacher	-	-	-	-
63410085	611200	Juniper, Prof Sal, Sped	-	-	-	-
63410095	613000	Juniper, Sal, RegEd, Aide	-	-	-	-

			-	-	-	-
63410095	613010	Juniper, Sal, RegEd, AsstTeach	-	-	-	-
63410095	613035	JUN Sal, Office Aide	-	-	-	-
63410095	613140	Juniper, Sal, RegEd, Tech Aide	-	-	-	-
63410100	613000	Juniper, Sal, Sped, Aide	-	-	-	-
63410100	613010	Juniper, Sal, Sped, Asst Teach	-	-	-	-
63410105	613000	Juniper, Sal, Bil, Aide	-	-	-	-
63410105	613010	Juniper, Sal, Bil, AsstTeacher	-	-	-	-
63410125	611200	Juniper, Prof Sal, Library	-	-	-	-
63410130	611200	Juniper, Prof Sal, Guidance	-	-	-	-
63410135	611200	Juniper, Prof Sal, PsychSvcs	-	-	-	-
63410140	611150	Juniper, Prof Sal, Nurse	-	-	-	-
63410145	613070	Juniper, Sal, Custodian	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
63420000	622010	Jun, Addt'l Sal, Secr Vacation	-	-	-	-
63420000	622011	Jun, AddtSal, Secretary OT	-	-	-	-
63420000	622012	Jun, AddtSal, Secr PT/AddHrs	-	-	-	-
63420005	621040	Juniper, AddtSal, Prep Time	-	-	-	-
63420010	621080	Jun, AddtSal, Subs Personal	-	-	-	-
63420010	621082	Jun, AddtSal, Subs Sick	-	-	-	-
63420010	621083	Jun, AddtSal, Subs System	-	-	-	-
63420015	621081	Juniper, AddtSal, Subs ProfDev	-	-	-	-
63420025	623024	Jun, AddtSal, FieldTrip Driver	-	-	-	-
63420030	623070	Jun, AddtSal, Student Act	-	-	-	-
63420035	623031	Jun, Addt'l Sal, Custodian OT	-	-	-	-
63420035	623032	Jun, AddtSal, CustOT Sch Event	-	-	-	-
63420035	623034	Jun, AddtSal, Custodian Summer	-	-	-	-
63420035	623110	Jun, AddtSal, Cust W/E Watch	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					

63430000	634250	Juniper,Contr Svcs	-	-	-	-
63430000	635010	Jun, Exp, Supplies, Office	-	-	-	-
63430000	636030	Juniper, Exp, Dues	-	-	-	-
63430000	636120	Juniper, Exp, Miscellaneous	-	-	-	-
63430000	636150	Juniper, Exp, Postage	-	-	-	-
63430005	635020	Jun, Princ Tech Supplies	-	-	-	-
63430005	636190	Juniper, Princ Tech Hardware	-	-	-	-
63430005	636192	Juniper, Princ Tech Software	-	-	-	-
63430010	634090	Juniper, Princ PPS, ContrSvcs	-	-	-	-
63430015	634100	Juniper, ContrPers, Prof Dev	-	-	-	-
63430015	634250	Juniper, ContrSvcs, Prof Dev	-	-	-	-
63430015	636201	Juniper, Travel, Prof Dev	-	-	-	-
63430020	635100	Juniper, Art, Textbooks	-	-	-	-
63430025	635100	Juniper, Music, Textbooks	-	-	-	-
63430030	635100	Juniper, Undist, Textbooks	-	-	-	-
63430040	635060	Juniper, Library, Supplies	-	-	-	-
63430045	634170	Juniper, ContrSvcs Equipment	-	-	-	-
63430045	634281	Jun, Lease/Purch, Copier	-	-	-	-
63430045	636060	Jun, ContrSv Equip Repairs	-	-	-	-
63430050	635050	Juniper, Art, Supplies	-	-	-	-
63430055	635050	Juniper, BusEd, Supplies	-	-	-	-
63430060	635050	Juniper, Drama, Supplies	-	-	-	-
63430065	635050	Juniper, Engl, Supplies	-	-	-	-
63430070	635050	Juniper, Fam&CSci, Supplies	-	-	-	-
63430075	635030	Juniper, Supplies, Copier	-	-	-	-
63430075	635050	Juniper, Instr, Supplies	-	-	-	-
63430080	635050	Juniper, Math, Supplies	-	-	-	-
63430085	635050	Juniper, Music, Supplies	-	-	-	-
63430090	635050	Juniper, Sci, Supplies	-	-	-	-
63430095	635050	Juniper, TechEd, Supplies	-	-	-	-
63430100	635050	Juniper, SocSt, Supplies	-	-	-	-

63430110	635050	Juniper, W.Lang, Supplies	-	-	-	-
63430115	634180	Juniper, Field Trips	-	-	-	-
63430115	636200	Juniper, Exp, Travel	-	-	-	-
63430120	636190	Juniper, Tech Hardware	-	-	-	-
63430125	636191	Juniper, Tech Hardware Library	-	-	-	-
63430130	636192	Juniper, Tech Software	-	-	-	-
63430135	635080	Juniper, Student Act, Supplies	-	-	-	-
63430140	634220	Jun, ContrSvc, Police Detail	-	-	-	-
63430145	635000	Juniper, Building Security	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Juniper Hill Elementar		-	-	-	-
S1	Salaries					
63510000	611180	King, Sal, Principal	131,602	100,515	116,116	131,575
63510000	611290	King, Sal, Vice Principal	-	64,820	99,906	106,641
63510000	612020	King, Sal, Clerical	-	-	-	-
63510000	612030	King, Sal, Secretary	21,951	55,099	76,933	80,655
63510005	611250	King, Sal, Art, Teacher	34,529	41,463	53,383	59,146
63510010	611250	King, Sal, BusEd, Teacher	-	-	-	-
63510015	611250	King, Sal, Engl, Teacher	-	-	-	-
63510020	611250	King, Sal, F&Con Sci, Teacher	-	-	-	-
63510025	611250	King, Sal, Math, Teacher	-	40,019	86,116	91,938
63510030	611250	King, Sal, Music, Teacher	34,529	41,749	56,138	74,825
63510035	611250	King, Sal, PhysEd, Teacher	34,123	43,301	58,268	100,575
63510040	611130	King, Sal, Head Teacher	-	-	-	-
63510040	611250	King, Sal, RegEd, Teacher	640,396	822,704	980,820	1,287,426
63510045	611250	King, Sal, Sci, Teacher	-	-	-	-
63510050	611250	King, Sal, SocSt, Teacher	-	-	-	-
63510055	611250	King, Sal, TechEd, Teacher	-	-	-	-
63510060	611250	King, Sal, W.Lang, Teacher	20,384	89,324	105,072	32,607
63510065	613010	King, Sal, Biling, AsstTeacher	-	-	-	-

63510070	613000	King, Sal, RegEd, Aide	61,729	63,314	76,720	52,990
63510070	613010	King, Sal, RegEd, Asst Teacher	-	-	-	-
63510070	613035	KING Sal, Office Aide	14,560	-	11,702	11,936
63510070	613085	King,Sal, Interventionist Aide	800	18,248	19,244	24,332
63510075	613000	King, Sal, Sped, Aide	51,333	32,989	30,759	159,374
63510075	613010	King, Sal, Sped, Asst Teacher	-	33,895	34,230	82,532
63510075	613015	King,Sal, Sped ABA Specialists	-	-	-	-
63510080	613070	King, Sal, Custodian	96,967	98,319	-	-
63510085	611200	King, Prof Sal, Library	49,220	73,686	75,528	84,274
63510090	611150	King, Prof Sal, Nurse	90,292	92,108	94,410	97,236
63510095	611250	King, Sal, Sped, Teacher	74,181	159,327	223,487	282,284
63510100	611250	King, Sal, Biling, Teacher	224,727	231,026	267,059	248,320
63510105	611205	King, Literacy Specialist	47,189	55,962	76,481	98,463
63510110	611200	King, Speech Pathologist	33,596	15,353	15,737	113,443
63510115	611200	King, Prof Sal, Guidance	68,932	120,064	175,919	241,425
63510120	611080	King, Sal, Sped, TEC Coordinat	2,051	-	-	53,869
63510127	611250	King, Sal, Gft & Tal, Teacher	-	18,422	18,882	129,024
TOTAL	Salaries		1,733,089	2,311,709	2,752,910	3,644,890
S2	Additional Salaries					
63520000	622010	King, Addtl Sal, Secr Vacation	-	-	-	-
63520000	622011	King, AddtSal, Secretary OT	-	-	-	-
63520000	622012	King, Addtl Sal, SecPT/AddlHr	-	157	-	-
63520005	621040	King, AddtSal, Prep Time	-	-	-	-
63520006	621025	Kng,AddtSal, Prof Development	2,350	2,350	-	-
63520010	621080	Kng, AddtSal, Subs Personal	-	-	-	-
63520010	621082	King, AddtSal, Subs Sick	-	-	-	-
63520010	621083	King, AddtSal, Subs System	-	-	-	-
63520015	621081	King, AddtSal, Subs Prof Dev	-	-	-	-
63520025	623024	Kng, AddtSal, FieldTrip Driver	-	-	-	-
63520030	623070	King, AddtSal, Student Act	-	-	-	-
63520030	623075	Kng, A/S Webmaster Stipend	-	-	-	-

63520035	623031	King, Addtl Sal, Custodian OT	-	-	-	-
63520035	623032	King, AddtSal, CustOT Sch Event	2,548	2,192	-	-
63520035	623034	King, AddtSal, Custodian Summer	-	-	-	-
63520035	623110	King, AddtSal, Cust W/E Watch	-	-	-	-
TOTAL	Additional Salaries		4,898	4,699	-	-
S3	Operating Expenses					
63530000	634250	King,Contr Svcs	2,740	1,831	-	-
63530000	634330	King, Printing Expenses	-	-	-	-
63530000	635010	King, Exp, Supplies, Office	7,942	9,899	2,500	3,000
63530000	636030	King, Exp, Dues	534	535	-	-
63530000	636120	King, Exp, Miscellaneous	-	-	-	-
63530000	636150	King, Exp, Postage	147	-	200	200
63530005	635020	King, Princ Tech Supplies	-	-	-	-
63530005	636190	King, Princ Technology	4,698	15,777	-	-
63530005	636192	King, Princ Tech Software	1,930	14,389	-	-
63530010	634090	King, Princ PPS, ContrSvcs	-	-	-	-
63530010	634110	King, Translations/Interpreter	-	-	-	-
63530015	634100	King, ContrPers, Prof Dev	-	2,036	2,000	3,500
63530015	634250	King, ContrSvcs, Prof Dev	-	-	-	-
63530015	636201	King, Travel, Prof Dev	-	-	-	-
63530020	635030	King, Supplies, Copier	-	438	3,000	6,000
63530020	635050	King, Instr, Supplies	45,147	29,261	10,600	12,300
63530025	635100	King, Undistr, Textbooks	-	-	-	-
63530030	635060	King,Library, Supplies	3,280	4,886	-	-
63530035	634170	King, ContrSvcs Equipment	-	-	-	-
63530035	634281	King, Lease/Purch, Copier	-	-	-	-
63530035	636060	King, ContrSv Equip Repairs	-	-	-	-
63530040	634180	King, Field Trips	-	468	-	-
63530040	636200	King, Exp, Travel	-	-	-	-
63530045	636191	King, Tech Hardware Library	-	264	-	-
63530050	635080	King, Student Act, Supplies	-	-	-	-

63530055	634220	King, ContrSvcs, Police Detail	-	-	-	-
63530060	635000	King, Building Security	-	-	-	-
63530065	635050	King, Art Supplies	983	1,230	-	-
63530070	635050	King, Supplies Inst	1,238	508	-	-
63530075	635050	King, Supplies Inst	2,113	943	-	-
63530080	635050	King, Supplies Inst	3,082	549	1,000	1,000
TOTAL	Operating Expenses		73,834	83,015	19,300	26,000
TOTAL	King Elementary School		1,811,821	2,399,422	2,772,210	3,670,890
S1	Salaries					
63610000	611180	McCarthy, Sal, Principal	114,088	48,607	120,359	125,436
63610000	611290	McCarthy,Sal, Vice Principal	106,285	109,154	112,597	113,721
63610000	612020	McCarthy, Sal, Clerical	-	-	-	-
63610000	612030	McCarthy, Sal, Secretary	69,687	72,949	77,505	77,346
63610005	611130	McCarthy, Sal, Head Teacher	-	-	-	-
63610010	611250	McCarthy, Sal, Art, Teacher	146,556	155,382	159,328	172,586
63610015	611250	McCarthy, Sal, Biling, Teacher	240,162	329,728	344,575	326,073
63610020	611250	McCarthy, Sal, BusEd, Teacher	-	-	-	-
63610025	611250	McCarthy, Sal, Engl, Teacher	-	-	-	-
63610030	611250	McCarthy, Sal, F&CSci, Teacher	-	-	-	-
63610035	611250	McCarthy, Sal, Math, Teacher	-	46,054	94,410	77,914
63610040	611250	McCarthy, Sal, Music, Teacher	150,589	146,095	152,348	159,916
63610045	611250	McCarthy, Sal, PhysEd, Teacher	172,775	176,248	176,471	186,058
63610050	611250	McCarthy, Sal, RegEd, Teacher	1,829,604	1,882,322	1,991,334	2,052,152
63610055	611250	McCarthy, Sal, Sci, Teacher	-	92,108	94,410	-
63610060	611250	McCarthy, Sal, SocSt, Teacher	-	-	-	-
63610062	611250	MCC, STEM Teacher	-	-	-	-
63610065	611250	McCarthy, Sal, TechEd, Teacher	-	-	-	-
63610070	611250	McCarthy, Sal, W.Lang, Teacher	-	-	-	-
63610075	611200	McCarthy, Prof Sal, RegEd	-	-	-	-
63610080	611250	McCarthy, Sal, Sped, Teacher	1,161,081	1,041,930	1,051,338	1,096,179

63610085	611200	McCarthy, Prof Sal, Sped	238,258	134,246	134,113	280,482
63610090	613000	McCarthy, Sal, Bil, Aide	-	-	-	-
63610090	613010	McCarthy, Sal, Bil, Asst Teach	-	-	-	-
63610095	613000	McCarthy,Sal,RegEd,Aide	147,227	151,123	146,401	130,713
63610095	613010	McCarthy, Sal, Asst Teacher	-	-	-	-
63610095	613035	MCC Sal, Office Aide	6,260	49,597	11,702	11,936
63610095	613085	MCC, Interventionist Aide	147	-	20,782	26,914
63610095	613140	McCarthy, Sal, Tech Aide	14,964	-	-	-
63610100	613000	McCarthy, Sal, Sped, Aide	161,116	103,378	107,488	123,812
63610100	613010	McCarthy, Sal, Sped, AsstTeach	483,986	362,299	361,136	405,534
63610100	613015	MCC Sal Sped ABA Specialists	25,013	55,652	58,404	61,292
63610105	611200	McCarthy, Prof Sal, Library	-	-	-	70,723
63610110	611200	McCarthy, Prof Sal, Guidance	175,200	177,993	183,188	188,670
63610115	611200	McCarthy, Prof Sal, PsychSvcs	87,600	89,361	91,594	94,335
63610120	611150	McCarthy, Prof Sal, Nurse	31,712	49,727	53,491	81,037
63610125	613070	McCarthy, Sal, Custodian	201,157	191,972	-	-
63610127	611250	MCC Gifted & Talented Teacher	45,146	73,686	75,528	32,020
63612220	611080	MCC Sal, Sped TEC Coordinator	102,505	105,274	108,598	105,665
63612305	611250	MCC, Drama Teacher	-	-	-	-
63612310	611205	MCC, Literacy Specialist	90,292	92,108	94,410	97,236
63612500	611250	MCC Sal Sped Teacher Classroom	-	-	-	-
63613100	611250	MCC Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		5,801,411	5,736,990	5,821,510	6,097,750
S2	Additional Salaries					
63620000	622010	Mcc, Addt'l Sal, Secr Vacation	-	-	-	-
63620000	622011	Mcc, AddtSal, Secretary OT	-	-	-	-
63620000	622012	Mcc, AddtSal, Secr PT/AddHrs	-	-	-	-
63620005	621040	McCarthy, AddtSal, Prep Time	-	-	-	-
63620010	621080	Mcc, AddtSal, Subs Personal	-	-	-	-
63620010	621082	Mcc, AddtSal, Subs Sick	-	-	-	-
63620010	621083	Mcc, AddtSal, Subs System	-	-	-	-

63620015	621081	McCarthy, AddtSal, SubsProfDev	-	-	-	-
63620025	623024	Mcc, AddtSal, FieldTrip Driver	-	-	-	-
63620030	623070	Mcc, AddtSal, Student Act	-	-	-	-
63620030	623075	Mcc, A/S Webmaster Stipend	-	-	-	-
63620040	623031	Mcc, Addt'l Sal, Custodian OT	-	-	-	-
63620040	623032	Mcc, AddtSal, CustOT Sch Event	3,091	2,835	-	-
63620040	623034	Mcc, AddtSal, Custodian Summer	-	-	-	-
63620040	623110	Mcc, AddtSal, Cust W/E Watch	-	-	-	-
63620050	623027	MCC,A/S Sped Bus Monitors	-	-	-	-
63620100	623060	MCC, A/S In-House Prof Dev	-	-	-	-
63622315	621025	MCC, A/S Prof Development	2,350	2,350	-	-
TOTAL	Additional Salaries		5,441	5,185	-	-
S3	Operating Expenses					
63630000	634250	McCarthy,Contr Svcs	-	-	-	-
63630000	634330	MCC, Printing Expenses	-	-	-	-
63630000	635010	Mcc, Exp, Supplies, Office	6,269	7,661	3,000	3,000
63630000	636030	McCarthy, Exp, Dues	-	-	-	-
63630000	636120	McCarthy, Exp, Miscellaneous	-	-	-	-
63630000	636150	McCarthy, Exp, Postage	423	245	400	300
63630005	635020	Mcc, Princ Tech Supplies	-	-	-	-
63630005	636190	McCarthy, Princ Tech Hardware	-	-	-	-
63630005	636192	McCarthy, Princ Tech Software	-	-	-	-
63630010	634090	McCarthy, Princ PP\$, ContrSvcs	-	-	-	-
63630010	634110	MCC Translations/Interpreters	-	-	-	-
63630015	634100	McCarthy, ContrPers, Prof Dev	-	-	-	-
63630015	634250	McCarthy, ContrSvcs, Prof Dev	-	-	-	-
63630015	636201	McCarthy, Travel, Prof Dev	205	-	500	1,500
63630020	635100	McCarthy, Art, Textbooks	-	-	-	-
63630025	635100	McCarthy, Music, Textbooks	-	-	-	-
63630030	635100	McCarthy, Undist, Textbooks	-	-	-	-
63630035	635060	McCarthy, Library, Supplies	1,715	1,948	-	-

63630040	634170	McCarthy, ContrSvcs Equipment	-	-	-	-
63630040	634281	Mcc, Lease/Purch, Copier	-	-	-	-
63630040	636060	Mcc, ContrSv Equip Repairs	-	-	-	-
63630045	635050	McCarthy, Art, Supplies	1,762	1,697	-	-
63630050	635050	McCarthy, BusEd, Supplies	-	-	-	-
63630055	635050	McCarthy, Drama, Supplies	-	-	-	-
63630060	635050	McCarthy, Literacy Supplies	4,565	4,353	-	-
63630065	635050	McCarthy, Fam&CSoci, Supplies	-	-	-	-
63630070	635030	McCarthy, Supplies, Copier	-	-	5,600	6,500
63630070	635050	McCarthy, Instr, Supplies	28,852	39,013	18,100	28,450
63630075	635050	McCarthy, Math, Supplies	2,305	1,004	-	-
63630080	635050	McCarthy, Music, Supplies	1,976	2,055	-	-
63630085	635050	McCarthy, Sci, Supplies	-	670	-	-
63630090	635050	McCarthy, TechEd, Supplies	-	-	-	-
63630095	635050	McCarthy, SocSt, Supplies	-	-	-	-
63630105	635050	McCarthy, W.Lang, Supplies	-	-	-	-
63630110	634180	McCarthy, Field Trips	835	1,008	-	-
63630110	636200	McCarthy, Exp, Travel	-	-	-	-
63630115	636190	McCarthy, Tech Hardware	5,790	7,001	-	-
63630120	636191	MCC, Tech Hardware Library	-	-	-	-
63630125	636192	McCarthy, Tech Software	510	134	-	-
63630130	635080	McCarthy, StudentAct, Supplies	-	-	-	-
63630135	635000	McCarthy, Building Security	-	-	-	-
63632710	634170	MCC, Guidance Contr Svcs	-	-	-	-
63632710	635050	MCC, Guidance Supplies	1,067	-	700	1,000
63632720	635090	MCC, Guidance Test&Assessment	-	-	-	-
63632800	635090	MCC, Psychology Expenses	-	-	400	-
63633510	634060	MCC, Phys Ed Referees	-	-	-	-
63633510	634340	MCC, Phys Ed Recondition	-	-	-	-
63633510	634401	MCC, Phys Ed Transportation	-	-	-	-
63633510	635050	MCC, Phys Ed Supplies	-	1,760	-	-

63634040	636040	MCC, Music Instr Equipment	-	-	-	-
63634050	635100	MCC, PhysEd/Health Textbooks	-	-	-	-
63634060	636040	MCC, PhysEd/Health Instr Equip	-	-	-	-
63634070	635100	MCC, World Lang Textbooks	-	-	-	-
63634080	635100	MCC, Math Textbooks	-	-	-	-
63634090	635100	MCC, English Textbooks	-	-	-	-
63634100	635100	MCC, Science Textbooks	-	-	-	-
63634110	636040	MCC, Science Instr Equipment	-	-	-	-
63634120	635100	MCC, Social Studies Textbooks	-	-	-	-
63634130	636040	MCC, Music Instr Equipment	-	-	-	-
63634420	634420	MCC Contr Svcs Bus Monitors	-	-	-	-
63636000	634120	MCC, Biling Tutors	-	-	-	-
63638000	634425	MCC,Transportation AfterSchool	-	-	-	-
63638005	634430	MCC,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		56,274	68,548	28,700	40,750
TOTAL	McCarthy Elementary Sc		5,863,126	5,810,723	5,850,210	6,138,500
S1	Salaries					
63710000	611180	Potter, Sal, Principal	141,770	118,615	113,859	119,693
63710000	611290	Potter,Sal, Vice Principal	99,912	124,322	106,942	113,721
63710000	612020	Potter, Sal, Clerical	-	-	-	-
63710000	612030	Potter, Sal, Secretary	65,752	91,336	72,557	79,552
63710005	611130	Potter, Sal, Head Teacher	685	-	-	-
63710010	611250	Potter, Sal, Biling, Teacher	379,668	434,702	513,943	656,104
63710015	611250	Potter, Sal, Art, Teacher	110,939	114,557	118,173	59,263
63710020	611250	Potter, Sal, BusEd, Teacher	-	-	-	-
63710025	611250	Potter, Sal, Engl, Teacher	-	-	-	-
63710030	611250	Potter, Sal, F&ConSci, Teacher	-	-	-	-
63710035	611250	Potter, Sal, Math, Teacher	45,896	46,804	95,160	98,736
63710040	611250	Potter, Sal, Music, Teacher	123,085	104,579	117,545	146,570
63710045	611250	Potter, Sal, PhysEd, Teacher	84,928	89,933	95,879	67,807

63710050	611250	Potter, Sal, RegEd, Teacher	1,688,701	1,663,691	1,742,282	1,666,819
63710055	611250	Potter, Sal, Sci, Teacher	-	-	-	-
63710060	611250	Potter, Sal, SocSt, Teacher	-	-	-	-
63710062	611250	POTT, STEM Teacher	-	-	-	-
63710065	611250	Potter, Sal, TechEd, Teacher	-	-	-	-
63710070	611250	Potter, Sal, W.Lang, Teacher	-	-	-	-
63710075	611200	Potter, Prof Sal, RegEd	-	-	-	-
63710080	611200	Potter, Prof Sal, SPED	18,545	-	-	54,713
63710080	611250	Potter, Sal, Sped, Teacher	247,501	265,301	277,786	302,412
63710081	611200	Potter, Prof Sal, Sped	11,127	-	-	-
63710085	613000	Potter, Sal, Biling, Aide	28,331	29,566	30,759	34,381
63710085	613010	Potter, Sal, Biling, AsstTeach	-	-	28,740	-
63710085	613025	POT Sal Biling Interventionist	59,970	25,211	26,209	27,720
63710090	613000	Potter, Sal, RegEd, Aide	78,981	82,881	84,160	91,643
63710090	613010	Potter, Sal, RegEd, Asst Teach	-	-	-	-
63710090	613035	POTT Sal, Office Aide	15,964	14,844	17,553	17,904
63710090	613085	POT, Interventionist Aide	-	-	-	-
63710090	613140	Potter, Sal, RegEd, Tech Aide	16,192	-	-	-
63710095	613000	Potter, Sal, Sped, Aide	41,737	47,457	30,759	62,348
63710095	613010	Potter, Sal, Sped, AsstTeacher	55,554	59,869	60,997	74,474
63710095	613015	POT Sal Sped ABA Specialists	-	-	-	-
63710100	611200	Potter, Prof Sal, Library	-	-	-	-
63710105	611200	Potter, Prof Sal, Guidance	164,219	170,745	172,922	181,835
63710110	611200	Potter, Prof Sal, Psych Svcs	90,942	92,016	95,602	98,463
63710115	611150	Potter, Prof Sal, Nurse	90,292	92,108	94,410	97,236
63710120	613070	Potter, Sal, Custodian	95,837	116,678	-	-
63710127	611250	POT Gifted & Talented Teacher	24,374	29,400	30,888	34,188
63712220	611080	POT Sal, Sped TEC Coordinator	-	-	-	49,718
63712305	611250	POT, Drama Teacher	-	-	-	-
63712310	611205	POT, Literacy Specialist	82,360	87,090	89,266	91,938
63712500	611250	POT Sal Sped Teacher Classroom	-	-	-	-

63713100	611250	POT Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		3,863,263	3,901,705	4,016,391	4,227,238
S2	Additional Salaries					
63720000	622010	Pot, Addt'l Sal, Secr Vacation	-	-	-	-
63720000	622011	Potter, AddtSal, Secretary OT	-	-	-	-
63720000	622012	Pot, AddtSal, Secr PT/AddHrs	-	-	-	-
63720005	621040	Potter, AddtSal, Prep Time	-	-	-	-
63720010	621080	Pot, AddtSal, Subs Personal	-	-	-	-
63720010	621082	Potter, AddtSal, Subs Sick	-	-	-	-
63720010	621083	Potter, AddtSal, Subs System	-	-	-	-
63720015	621081	Potter, AddtSal, Subs Prof Dev	-	-	-	-
63720025	623024	Pot, AddtSal, FieldTrip Driver	-	-	-	-
63720030	623070	Pot, AddtSal, Student Act	-	-	-	-
63720030	623075	Pot, A/S Webmaster Stipend	-	-	-	-
63720035	623031	Pot, Addt'l Sal, Custodian OT	-	-	-	-
63720035	623032	Pot, AddtSal, CustOT Sch Event	2,358	2,258	-	-
63720035	623034	Pot, AddtSal, Custodian Summer	-	-	-	-
63720035	623110	Pot, AddtSal, Cust W/E Watch	-	-	-	-
63720040	623027	POTRD,A/S Sped Bus Monitors	-	-	-	-
63720100	623060	POTT, A/S In-House Prof Dev	-	-	-	-
63722315	621025	POT, A/S Prof Development	1,763	2,350	-	-
TOTAL	Additional Salaries		4,120	4,608	-	-
S3	Operating Expenses					
63730040	634250	Potter,Contr Svcs	-	-	-	-
63730040	634330	POT, Printing Expenses	312	-	-	-
63730040	635010	Pot, Exp, Supplies, Office	2,993	4,637	3,500	5,300
63730040	636030	Potter, Exp, Dues	776	1,302	-	-
63730040	636120	Potter, Exp, Miscellaneous	-	-	-	-
63730040	636150	Potter, Exp, Postage	470	519	550	550
63730045	635020	Potter, Princ Tech Supplies	-	-	-	-
63730045	636190	Potter, Princ Tech Hardware	-	-	-	-

63730045	636192	Potter, Princ Tech Software	-	-	-	-
63730050	634090	Potter, Princ PP\$, ContrSvcs	-	-	-	-
63730050	634110	POT Translations/Interpreters	-	-	-	-
63730055	634100	Potter, ContrPers, Prof Dev	-	-	-	-
63730055	634250	Potter, ContrSvcs, Prof Dev	-	-	-	-
63730055	636201	Potter, Travel, Prof Dev	150	339	500	1,000
63730060	635100	Potter, Art, Textbooks	-	-	-	-
63730065	635100	Potter, Music, Textbooks	-	-	-	-
63730070	635100	Potter, Undist, Textbooks	-	-	-	-
63730075	635060	Potter, Libary, Supplies	986	594	-	-
63730080	634170	Potter, ContrSvcs Equipment	-	327	-	-
63730080	634281	pot, Lease/Purch, Copier	-	-	-	-
63730080	636060	Pot, ContrSv Equip Repairs	-	-	-	-
63730085	635050	Potter, Art, Supplies	1,349	917	-	-
63730090	635050	Potter, BusEd, Supplies	-	-	-	-
63730095	635050	Potter, Drama, Supplies	-	-	-	-
63730100	635050	Potter, Engl, Supplies	5,551	8,942	-	-
63730105	635050	Potter, Fam&Con Sci, Supplies	-	-	-	-
63730110	635030	Potter, Supplies, Copier	4,874	4,379	7,000	7,000
63730110	635050	Potter, Instr, Supplies	20,974	23,390	14,600	19,400
63730115	635050	Potter, Math, Supplies	-	-	-	-
63730120	635050	Potter, Music, Supplies	979	-	-	-
63730125	635050	Potter, Sci, Supplies	152	77	-	-
63730130	635050	Potter, TechEd, Supplies	1,648	-	-	-
63730135	635050	Potter, SocSt, Supplies	-	-	-	-
63730145	635050	Potter, W.Lang, Supplies	-	-	-	-
63730150	634180	Potter, Field Trips	734	528	-	-
63730150	636200	Potter, Exp, Travel	-	-	-	-
63730155	636190	Potter, Tech Hardware	26,556	6,280	-	-
63730160	636191	Potter, Tech Hardware Library	-	-	-	-
63730165	636192	Potter, Tech Software	4,414	17,999	-	-

63730170	635080	Potter, Student Act, Supplies	-	-	-	-
63730180	634220	Pot, Contr Svcs, Police Detail	-	-	-	-
63730185	635000	Potter, Building Security	-	-	-	-
63732710	634170	POT, Guidance Contr Svcs	-	-	-	-
63732710	635050	POT, Guidance Supplies	246	-	1,000	1,000
63732720	635090	POT, Guidance Test&Assessment	-	-	-	-
63732800	635090	POT, Psychology Expenses	208	-	250	-
63733510	634060	POT, Phys Ed Referees	-	-	-	-
63733510	634340	POT, Phys Ed Recondition	-	-	-	-
63733510	634401	POT, Phys Ed Transportation	-	-	-	-
63733510	635050	POT, Phys Ed Supplies	1,192	-	-	-
63734040	636040	POT, Music Instr Equipment	-	-	-	-
63734050	635100	POT, PhysEd/Health Textbooks	-	-	-	-
63734060	636040	POT, PhysEd/Health Instr Equip	489	-	-	-
63734070	635100	POT, World Lang Textbooks	-	-	-	-
63734080	635100	POT, Math Textbooks	-	-	-	-
63734090	635100	POT, English Textbooks	-	-	-	-
63734100	635100	POT, Science Textbooks	-	-	-	-
63734110	636040	POT, Science Instr Equipment	-	-	-	-
63734120	635100	POT, Social Studies Textbooks	-	-	-	-
63734130	636040	POT, Music Instr Equipment	377	857	-	-
63734420	634420	POTRD, Contr Svcs Bus Monitors	-	-	-	-
63736000	634120	POT, Biling Tutors	-	-	-	-
63738000	634425	POT,Transportation AfterSchool	-	-	-	-
63738005	634430	POT,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		75,429	71,087	27,400	34,250
TOTAL	Potter Road Elementary		3,942,812	3,977,399	4,043,791	4,261,488
S1	Salaries					
63810000	611180	Stapleton, Sal, Principal	134,910	29,712	119,115	123,436
63810000	611290	Stapleton,Sal, Vice Principal	97,912	185,476	106,942	109,151

63810000	612020	Stapleton, Sal, Clerical	-	-	-	-
63810000	612030	Stapleton, Sal, Secretary	83,064	84,902	86,532	79,946
63810005	611130	Stapleton, Sal, Head Teacher	-	-	-	-
63810010	611250	Stapleton, Sal, Art, Teacher	62,197	66,392	58,800	65,213
63810015	611250	Stapleton, Sal, Bil, Teacher	50,808	53,383	116,027	106,059
63810020	611250	Stapleton, Sal, BusEd, Teacher	-	-	-	-
63810025	611250	Stapleton, Sal, Engl, Teacher	-	-	-	-
63810030	611250	Stapleton, Sal, F&CSci Teacher	-	-	-	-
63810035	611250	Stapleton, Sal, Math, Teacher	3,352	38,735	83,774	86,281
63810040	611250	Stapleton, Sal, Music, Teacher	104,872	76,901	70,028	103,630
63810045	611250	Stapleton, Sal, PhysEd Teacher	82,003	83,664	77,146	81,206
63810050	611250	Stapleton, Sal, RegEd, Teacher	1,339,239	1,437,088	1,452,879	1,436,610
63810055	611250	Stapleton, Sal, Sci, Teacher	-	-	-	-
63810060	611250	Stapleton, Sal, SocSt, Teacher	-	-	-	-
63810062	611250	STA, STEM Teacher	-	-	-	-
63810065	611250	Stapleton, Sal, TechEd Teacher	-	-	-	-
63810070	611250	Stapleton, Sal, WLang, Teacher	-	-	-	-
63810075	611200	Stapleton, Prof Sal, RegEd	-	-	-	-
63810080	611250	Stapleton, Sal, Sped, Teacher	804,694	752,478	736,495	746,366
63810085	611200	Stapleton, Prof Sal, Sped	213,793	218,246	223,636	231,920
63810090	613000	Stapleton, Sal, Bil, Aide	-	-	-	-
63810090	613010	Stapleton, Sal, Bil, AsstTeach	-	-	-	-
63810095	613000	Stapleton, Sal, RegEd, Aide	79,026	82,312	83,313	89,558
63810095	613010	Stapleton, Sal, Asst Teacher	-	-	-	-
63810095	613035	STA Sal, Office Aide	12,206	12,011	12,872	13,130
63810095	613085	STA, Interventionist Aide	36	15,661	16,414	20,352
63810095	613140	Stapleton, Sal, Tech Aide	15,632	-	-	-
63810100	613000	Stapleton, Sal, Sped Aide	98,672	92,098	104,479	87,304
63810100	613010	Stapleton, Sal, Sped AsstTeach	398,304	375,486	344,309	393,604
63810100	613015	STA Sal Sped ABA Specialists	17,800	-	-	-
63810105	611200	Stapleton, Prof Sal, Library	-	-	-	101,934

63810110	611200	Stapleton, Prof Sal, Guidance	173,528	177,264	181,695	187,133
63810115	611200	Stapleton, Prof Sal, Psych Svcs	90,292	92,108	94,410	98,736
63810120	611150	Stapleton, Prof Sal, Nurse	59,142	61,740	64,904	66,846
63810125	613070	Stapleton, Sal, Custodian	92,999	94,870	-	-
63810127	611250	STA Gifted & Talented Teacher	33,381	39,915	41,828	44,156
63812220	611080	STA Sal, Sped TEC Coordinator	41,161	43,064	43,602	56,082
63812305	611250	STA, Drama Teacher	-	-	-	-
63812310	611205	STA, Literacy Specialist	68,827	53,449	58,800	65,213
63812500	611250	STA Sal Sped Teacher Classroom	-	-	-	-
63813100	611250	STA Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		4,157,852	4,166,957	4,178,000	4,393,866
S2	Additional Salaries					
63820000	622010	Sta, Addtl Sal, Secr Vacation	-	-	-	-
63820000	622011	Sta, AddtSal, Secretary OT	-	-	-	-
63820000	622012	Sta, AddtSal, Secr PT/AddHrs	305	-	-	-
63820005	621040	Stapleton, AddtSal, Prep Time	-	-	-	-
63820010	621080	Sta, AddtSal, Subs Personal	-	-	-	-
63820010	621082	Sta, AddtSal, Subs Sick	-	-	-	-
63820010	621083	Sta, AddtSal, Subs System	-	-	-	-
63820015	621081	Stapleton, AddtSal SubsProfDev	-	-	-	-
63820025	623024	Sta, AddtSal, FieldTrip Driver	-	-	-	-
63820030	623070	Sta, AddtSal, Student Act	-	-	-	-
63820030	623075	Sta, A/S Webmaster Stipend	-	-	-	-
63820035	623031	Sta, Addtl Sal, Custodian OT	-	-	-	-
63820035	623032	Sta, AddtSal, CustOT Sch Event	2,335	1,885	-	-
63820035	623034	Sta, AddtSal, Custodian Summer	-	-	-	-
63820035	623110	Sta, AddtSal, Cust W/E Watch	-	-	-	-
63820040	623027	STA, A/S Sped Bus Monitors	-	-	-	-
63820100	623060	STA, A/S In-House Prof Dev	-	-	-	-
63822315	621025	STA, A/S Prof Development	2,350	1,763	-	-
TOTAL	Additional Salaries					

			4,989	3,647	-	-
S3	Operating Expenses					
63830000	634250	Stapleton,Contr Svcs	3,893	927	400	-
63830000	634330	STA, Printing Expenses	-	-	-	-
63830000	635010	Sta, Exp, Supplies, Office	678	4,497	3,000	3,000
63830000	636030	Stapleton, Exp, Dues	534	-	-	-
63830000	636120	Stapleton, Exp, Miscellaneous	-	-	-	-
63830000	636150	Stapleton, Exp, Postage	188	343	350	300
63830005	635020	Sta, Princ Tech Supplies	-	-	-	-
63830005	636190	Stapleton, Princ Tech Hardware	-	-	-	-
63830005	636192	Stapleton, Princ Tech Software	-	-	-	-
63830010	634090	Stapleton, PrincPP\$, ContrSvcs	-	-	-	-
63830010	634110	STA, translations/Interpreters	-	-	-	-
63830015	634100	Stapleton, ContrPers, Prof Dev	1,045	-	-	-
63830015	634250	Stapleton, ContrSvcs, Prof Dev	680	-	2,500	4,000
63830015	636201	Stapleton, Travel, Prof Dev	-	-	-	-
63830020	635100	Stapleton, Art, Textbooks	-	-	-	-
63830025	635100	Stapleton, Music, Textbooks	-	-	-	-
63830030	635100	Stapleton, Undist, Textbooks	679	-	-	-
63830035	635060	Stapleton, Library, Supplies	1,989	1,928	-	-
63830040	634170	Stapleton, ContrSvcs Equipment	-	-	-	-
63830040	634281	Sta, Lease/Purch, Copier	-	-	-	-
63830040	636060	Sta, ContrSv Equip Repairs	-	-	-	-
63830045	635030	Stapleton, Supplies, Copier	6,219	1,763	6,000	6,000
63830045	635050	Sta,General Supplies Instr	28,550	20,711	12,500	14,650
63830046	635050	Sta, Art Supplies Instr	877	467	-	-
63830047	635050	Sta, Music Supplies Instr	1,503	-	-	-
63830050	634180	Stapleton, FieldTrips	600	383	-	-
63830050	636200	Stapleton, Exp, Travel	-	-	-	-
63830055	636190	Stapleton, Tech Hardware	10,871	6,388	-	-
63830060	636191	Sta, Tech Hardware Library	-	-	-	-
63830065	636192	Stapleton, Tech Software	1,029	7,264	-	-

63830070	635080	Stapleton, StudentAct Supplies	-	-	-	-
63830075	635000	Stapleton, Building Security	-	-	-	-
63832710	634170	STA, Guidance Contr Svcs	-	-	-	-
63832710	635050	STA, Guidance Supplies	659	3,821	900	900
63832720	635090	STA, Guidance Test&Assessment	-	-	-	-
63832800	635090	STA, Psychology Expenses	404	-	-	-
63833510	634060	STA, Phys Ed Referees	-	-	-	-
63833510	634340	STA, Phys Ed Recondition	-	-	-	-
63833510	634401	STA, Phys Ed Transportation	-	-	-	-
63833510	635050	STA, Phys Ed Supplies	1,495	1,526	-	-
63834040	636040	STA, Music Instr Equipment	-	1,294	-	-
63834050	635100	STA, PhysEd/Health Textbooks	-	-	-	-
63834060	636040	STA, PhysEd/Health Instr Equip	-	-	-	-
63834070	635100	STA, World Lang Textbooks	-	-	-	-
63834080	635100	STA, Math Textbooks	1,228	3,333	-	-
63834090	635100	STA, English Textbooks	1,379	7,109	-	-
63834100	635100	STA, Science Textbooks	-	-	-	-
63834110	636040	STA, Science Instr Equipment	-	-	-	-
63834120	635100	STA, Social Studies Textbooks	-	-	-	-
63834130	636040	STA, Music Instr Equipment	-	-	-	-
63834420	634420	STA Contr Svcs Bus Monitors	-	-	-	-
63836000	634120	STA, Biling Tutors	-	-	-	-
63838000	634425	STA,Transportation AfterSchool	-	-	-	-
63838005	634430	STA,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		64,499	61,753	25,650	28,850
TOTAL	Stapleton Elementary S		4,227,340	4,232,357	4,203,650	4,422,716
S1	Salaries					
63910000	611180	W.Wilson, Sal, Principal	135,602	106,515	121,116	123,693
63910000	611290	W.Wilson,Sal, Vice Principal	104,327	109,154	113,518	107,545
63910000	612020	W.Wilson, Sal, Clerical	-	-	-	-

63910000	612030	W.Wilson, Sal, Secretary	77,218	80,002	83,513	87,822
63910005	611080	W.Wilson, Sal, Coordinator	-	-	-	-
63910005	611130	W.Wilson, Sal, Head Teacher	-	-	-	-
63910010	611250	W.Wilson, Sal, Art, Teacher	84,387	87,361	92,935	125,715
63910015	611250	W.Wilson, Sal, Billing, Teacher	840,441	851,699	931,133	1,162,850
63910020	611250	W.Wilson, Sal, BusEd, Teacher	-	-	-	-
63910025	611250	W.Wilson, Sal, Engl, Teacher	-	-	-	-
63910030	611250	W.Wilson, Sal, F&CSci, Teacher	-	-	-	-
63910035	611250	W.Wilson, Sal, Math, Teacher	-	44,708	94,410	97,236
63910040	611250	W.Wilson, Sal, Music, Teacher	136,184	135,481	140,881	148,091
63910045	611250	W.Wilson, Sal, PhysEd, Teacher	189,934	189,382	198,448	225,318
63910050	611250	W.Wilson, Sal, RegEd, Teacher	1,610,218	1,498,036	1,581,802	1,412,271
63910055	611250	W.Wilson, Sal, Sci, Teacher	-	-	-	-
63910060	611250	W.Wilson, Sal, SocSt, Teacher	-	-	-	-
63910062	611250	WIL, STEM Teacher	-	-	-	-
63910065	611250	W.Wilson, Sal, TechEd, Teacher	-	-	-	-
63910070	611250	W.Wilson, Sal, W.Lang, Teacher	90,292	92,108	94,410	97,236
63910075	611200	W.Wilson, Prof Sal, RegEd	-	-	-	99,736
63910080	611250	W.Wilson, Sal, Sped, Teacher	609,468	560,154	572,540	456,704
63910085	611200	W.Wilson, Prof Sal, Sped	157,075	117,372	113,082	134,048
63910090	613000	W.Wilson, Sal, Bil, Aide	28,404	29,566	30,759	26,365
63910090	613010	W.Wilson, Sal, Bil, Asst Teach	28,195	28,694	28,740	-
63910095	613000	W.Wilson, Sal, RegEd, Aide	155,586	171,751	196,380	189,463
63910095	613010	W.Wilson, Sal, Asst Teacher	-	-	-	-
63910095	613035	WIL Sal, Office Aide	11,114	10,257	11,702	11,936
63910095	613085	WIL, Interventionist Aide	161	-	20,782	24,332
63910095	613140	W.Wilson, Sal, Tech Aide	16,084	-	-	-
63910100	613000	W.Wilson, Sal, Sped, Aide	29,440	-	31,649	-
63910100	613010	W.Wilson, Sal, Sped, AsstTeach	176,425	146,198	144,243	157,668
63910100	613015	WIL Sal Sped ABA Specialists	47,727	-	-	-
63910105	611197	W Wilson, Sal, IB PYP Resource T	-	-	-	70,723

63910110	611200	W.Wilson, Prof Sal, Guidance	123,084	231,404	167,266	168,566
63910115	611200	W.Wilson, Prof Sal, PsychSvcs	85,373	76,256	82,039	74,083
63910120	611150	W.Wilson, Prof Sal, Nurse	81,567	83,206	83,656	88,312
63910125	613070	W.Wilson, Sal, Custodian	198,281	192,982	-	-
63910127	611250	WIL Gifted & Talented Teacher	49,771	20,875	22,455	26,085
63910130	611200	W.Wilson, Prof Sal, Library	-	-	-	70,723
63912220	611080	WIL Sal, Sped TEC Coordinator	61,742	64,596	65,404	53,834
63912305	611250	WIL, Drama Teacher	-	-	-	-
63912310	611205	WIL, Literacy Specialist	63,493	67,987	71,727	81,783
63912315	611100	W Wilson PYP IB Res Dept. Head	-	-	-	-
63912500	611250	WIL Sal Sped Teacher Classroom	-	-	-	-
63913100	611250	WIL Sal Supervised Instr Time	-	-	-	-
TOTAL	Salaries		5,191,591	4,995,743	5,094,590	5,322,138
S2	Additional Salaries					
63920000	622010	Wil, Addtl Sal, Secr Vacation	-	-	-	-
63920000	622011	Wil, AddtSal, Secretary OT	-	-	-	-
63920000	622012	Wil, AddtSal, Secr PT/AddHrs	-	-	-	-
63920005	621040	W.Wilson, AddtSal, PrepTime	-	-	-	-
63920005	623060	Wil, AddSal, Stipend	2,238	-	-	-
63920010	621080	Wil, AddtSal, Subs Personal	-	-	-	-
63920010	621082	Wil, AddtSal, Subs Sick	-	-	-	-
63920010	621083	Wil, AddtSal, Subs System	-	-	-	-
63920015	621081	W.Wilson, AddtSal, SubsProfDev	-	-	-	-
63920025	623024	Wil, AddtSal, FieldTrip Driver	-	-	-	-
63920030	623070	Wil, AddtSal, Student Act	-	-	-	-
63920030	623075	Wil, A/S Webmaster Stipend	-	-	-	-
63920040	623031	Wil, Addtl Sal, Custodian OT	-	-	-	-
63920040	623032	Wil, AddtSal, CustOT Sch Event	1,745	2,228	-	-
63920040	623034	Wil, AddtSal, Custodian Summer	-	-	-	-
63920040	623110	Wil, AddtSal, Cust W/E Watch	-	-	-	-
63920045	623027	WIL/A/S Sped Bus Monitors	-	-	-	-

63922315	621025	WIL, A/S Prof Development	3,055	2,350	-	-
TOTAL	Additional Salaries		7,039	4,578	-	-
S3	Operating Expenses					
63930000	634100	W.Wilson,Contr Pers, Prof Dev	4,178	-	-	-
63930000	634250	W.Wilson,Contr Svcs	-	-	-	-
63930000	635010	Wil, Exp, Supplies, Office	19,641	19,414	5,000	3,500
63930000	636030	W.Wilson, Exp, Dues	9,628	9,590	8,750	8,750
63930000	636120	W.Wilson, Exp, Miscellaneous	-	-	-	-
63930000	636150	W.Wilson, Exp, Postage	-	-	750	200
63930005	635020	Wil, Princ Tech Supplies	-	-	-	-
63930005	636190	W.Wilson, Princ Tech Hardware	-	-	-	-
63930005	636192	W.Wilson, Princ Tech Software	-	-	-	-
63930015	634090	W.Wilson, Princ PP\$, ContrSvcs	-	-	-	-
63930015	634110	WIL Translations/Interpreters	-	-	-	-
63930020	634100	W.Wilson, ContrPers, Prof Dev	4,434	-	-	-
63930020	634250	W.Wilson, ContrSvcs, Prof Dev	910	1,650	39,371	40,871
63930020	636201	W.Wilson, Travel, Prof Dev	24,147	16,155	1,400	1,900
63930025	635100	W.Wilson, Art, Textbooks	-	-	-	-
63930030	635100	W.Wilson, Music, Textbooks	-	-	-	-
63930035	635100	W.Wilson, Undist, Textbooks	-	-	-	-
63930040	635060	W.Wilson, Library, Supplies	3,394	3,055	-	-
63930045	635050	W.Wilson, Art, Supplies	3,016	2,785	-	-
63930050	635050	W.Wilson, BusEd, Supplies	-	-	-	-
63930055	635050	W.Wilson, Drama, Supplies	-	-	-	-
63930060	635050	W.Wilson, Engl, Supplies	-	-	-	-
63930065	635050	W.Wilson, Fam&CSci, Supplies	-	-	-	-
63930070	635030	W.Wilson, Supplies, Copier	-	-	6,000	6,000
63930070	635050	W.Wilson, Instr, Supplies	16,756	12,822	17,400	19,250
63930075	635050	W.Wilson, Math, Supplies	-	-	-	-
63930080	635050	W.Wilson, Music, Supplies	137	1,453	-	-
63930085	635050	W.Wilson, Sci, Supplies	-	-	-	-

63930090	635050	W.Wilson, TechEd, Supplies	-	-	-	-
63930095	635050	W.Wilson, SocSt, Supplies	-	-	-	-
63930105	635050	W.Wilson, W.Lang, Supplies	-	-	-	-
63930110	634180	W.Wilson, Field Trips	1,250	977	-	-
63930110	636200	W.Wilson, Exp, Travel	-	-	-	-
63930115	636190	W.Wilson, Tech Hardware	4,265	2,207	-	-
63930120	636191	Wilson, Tech Hardware Library	-	-	-	-
63930125	636192	W.Wilson, Tech Software	60	72	-	-
63930130	635080	W.Wilson, StudentAct, Supplies	-	-	-	-
63930135	635000	W.Wilson, Building Security	-	-	-	-
63930140	634170	W.Wilson, ContrSvcs Equipment	-	-	-	-
63930140	634281	Wil, Lease/Purch, Copier	-	-	-	-
63930140	636060	Wil, ContrSv Equip Repairs	-	-	-	-
63932710	634170	WIL, Guidance Contr Svcs	-	-	-	-
63932710	635050	WIL, Guidance Supplies	185	294	500	1,860
63932720	635090	WIL, Guidance Test&Assessment	-	-	300	-
63932800	635090	WIL, Psychology Expenses	-	-	-	-
63933510	634060	WIL, Phys Ed Referees	-	-	-	-
63933510	634340	WIL, Phys Ed Recondition	-	-	-	-
63933510	634401	WIL, Phys Ed Transportation	-	-	-	-
63933510	635050	WIL, Phys Ed Supplies	1,871	2,365	-	-
63934040	636040	WIL, Music Instr Equipment	1,457	-	-	-
63934050	635100	WIL, PhysEd/Health Textbooks	-	-	-	-
63934060	636040	WIL, PhysEd/Health Instr Equip	-	-	-	-
63934070	635100	WIL, World Lang Textbooks	-	-	-	-
63934080	635100	WIL, Math Textbooks	-	-	-	-
63934090	635100	WIL, English Textbooks	-	-	-	-
63934100	635100	WIL, Science Textbooks	-	-	-	-
63934110	636040	WIL, Science Instr Equipment	-	-	-	-
63934120	635100	WIL, Social Studies Textbooks	-	-	-	-
63934130	636040	WIL, Music Instr Equipment	-	-	-	-

63934420	634420	WIL, Contr Svcs Bus Monitors	-	-	-	-
63936000	634120	WIL, Biling Tutors	-	-	-	-
63938000	634425	WIL,Transportation AfterSchool	-	-	-	-
63938005	634430	WIL,Sped Transp AfterSchool	-	-	-	-
TOTAL	Operating Expenses		95,329	72,838	79,471	82,331
TOTAL	W. Wilson Elementary S		5,293,959	5,073,160	5,174,061	5,404,469
S1	Salaries					
64410000	611080	EarlyEd, Sal, Coordinator	-	-	-	8,064
TOTAL	Salaries		-	-	-	8,064
S3	Operating Expenses					
64430000	634250	EarlyEd, Exp, Contr Svcs, Gen	-	-	-	-
64430000	634330	EarlyEd, Exp, Printing	-	-	-	-
64430000	635010	EarlyEd, Exp, Supplies, Office	-	-	-	-
64430000	636030	EarlyEd, Exp, Dues	-	-	-	-
64430000	636120	EarlyEd, Exp, Miscellaneous	-	-	-	-
64430015	636200	EarlyEd, Exp, Travel, General	-	-	-	-
64430015	636201	EarlyEd, Exp, Travel, Prof Dev	-	-	-	-
64430030	634404	EarlyEd, Exp, Transportation	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Early Education		-	-	-	8,064
S1	Salaries					
64510000	611100	Blocks, Dept Head	7,500	7,133	7,500	-
64510000	611200	PreSch, Sal, Professional	665,713	493,268	498,420	829,569
64510000	611250	PreSch, Sal, Teacher	775,771	859,213	875,996	551,016
64510010	613000	PreSch, Sal, Sped, Aide	188,592	139,595	168,288	208,363
64510010	613010	PreSch, Sal, Asst Teacher	441,186	470,832	460,043	480,353
64510010	613015	BLK Sal Sped ABA Specialists	107,989	113,510	119,131	125,019
64510010	613035	PreSch, Sal, Office Aide	-	3,234	4,681	4,774
64510010	613140	PreSch, Sal, Tech Aide	-	-	-	-

64510020	611150	PreSchl, Prof Sal, Nurse	59,142	64,417	75,047	204,594
64510030	611100	BLOCKS, Dept Head, Supervisory	-	-	-	-
64510035	611100	BLOCKS, Dept Head, Non-Supervi	-	-	-	5,500
64512220	611080	BLK Sal, Sped TEC Coordinator	2,051	-	-	-
64512500	611250	BLK Sal Sped Teacher Classroom	-	-	-	-
TOTAL	Salaries		2,247,944	2,151,202	2,209,106	2,409,188
S2	Additional Salaries					
64520005	621025	,PreSch, Addt Sal, Prof Dev	2,350	-	-	-
64520010	621080	PrSch, AddtSal, Subs Personal	-	-	-	-
64520010	621082	PreSch, AddtSal, Subs Sick	-	-	-	-
64520010	621083	PreSch, AddtSal, Subs System	-	-	-	-
64520015	621081	Presch, AddtSal, Subs Prof Dev	-	-	-	-
64520310	623031	BLOCKS, A/S, Custodian OT	-	-	-	-
64520310	623032	Blocks,AS,CustOT Sch Events	-	-	-	-
64520320	623027	BLO,A/S Sped Bus Monitors	-	-	-	-
64520330	623075	BLOCKS, A/S Webmaster	-	-	-	-
TOTAL	Additional Salaries		2,350	-	-	-
S3	Operating Expenses					
64534420	634420	BLO, Contr Svcs Bus Monitors	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Preschool/BLOCKS		2,250,294	2,151,202	2,209,106	2,409,188
S2	Additional Salaries					
61020070	623060	FHS,A/S Ropes, Stipends	-	-	-	-
62020050	623060	Cam, A/S Ropes, Stipends	-	-	-	-
62120050	623060	Ful, A/S Ropes, Stipends	-	-	-	-
62220500	623060	Wal, A/S Ropes, Stipends	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
TOTAL	System-Wide		-	-	-	-
S1	Salaries					

66010000	611005	Supt, Sal, Admin Assistant	-	-	-	-
66010000	611075	Supt, Sal, School Resource Off	100,000	-	-	-
66010000	611110	Supt, Sal, Director	112,015	115,000	195,000	37,596
66010000	611205	Supt, Data research Specialist	-	-	-	-
66010000	611230	Supt, Sal, Superintendent	239,102	221,000	221,000	229,950
66010000	612020	Supt, Sal, Clerical	72,056	73,587	74,691	93,534
66010000	612030	Supt, Secretary	-	-	-	-
66010000	613110	Supt, Sal, Other	34,690	40,480	90,000	-
66011000	611080	Super, Translation Coordinator	-	-	-	-
TOTAL	Salaries		557,862	450,068	580,691	361,080
S2	Additional Salaries					
66020005	621065	Supt, A/S Contingency Funds	-	-	-	-
66020005	622010	Supt, Addtl Sal, Secr Vacation	-	-	-	-
66020005	622011	Supt, AddtSal, Secretary OT	-	-	-	-
66020005	622012	Supt, AddtSal, Secr PT/AddHrs	14,998	-	-	-
66020005	623060	Supt, A/S Stipends	-	-	-	-
66020005	623095	Supt, A/S Travel Allowance	-	-	-	-
66020005	624070	Supt, A/S Contr Personnel	-	-	-	-
66020310	623031	Supt, A/S, Custodian OT	-	-	-	-
66020310	623032	Supt, AS, CustOT Sch Events	1,817	3,948	-	-
66020320	623021	Supt,A/S Driver O/T	-	132	-	-
TOTAL	Additional Salaries		16,815	4,080	-	-
S3	Operating Expenses					
66030000	634160	Superintendent, Exp, Contracts	3,750	28,403	10,000	5,000
66030000	634170	Supt, ContrSvcs, Equipment	764	765	-	-
66030000	634281	Supt, Lease/Purch, Copier	-	-	-	-
66030000	634330	Supt, Printing Expenses	4,360	1,825	1,500	1,000
66030000	635010	Supt, Exp, Supplies, Office	2,306	2,346	2,000	2,000
66030000	635030	Supt, Supplies, Copier	546	682	-	-
66030000	636030	Supt, Exp, Dues	14,615	17,945	20,000	38,748
66030000	636050	Supt, Non-Instr Equip	892	1,080	-	-

66030000	636060	Supt, ContrSv Equip Repairs	-	-	-	-
66030000	636120	Supt, Exp, Miscellaneous	3,028	5,888	5,000	6,000
66030000	636150	Superintendent, Exp, Postage	1,000	1,000	-	-
66030000	636190	Superintendent, Tech Hardware	-	2,264	-	-
66030000	636192	Superintendent, Tech Software	-	197	-	-
66030000	636200	Superintendent, Exp, Travel	-	-	-	-
66030000	636201	Supt, Travel, Prof Dev	8,715	16,048	8,000	10,000
66030000	636210	Supt,Vehicle Gas	-	-	-	-
66030010	634190	Supt, ContrSvcs, Insurance	-	-	-	-
66030100	635050	Supt,Instr Supplies,System	-	47	-	-
66030100	635100	Supt, Instr Textbooks	-	-	-	-
66030110	636050	Supt,Instr Equipment,System	-	-	-	-
66030120	634414	Supt,Sped Tuition/Occ Ed/Voc	-	-	-	-
66030200	634260	Superint,ContrSvcs, Workshop	1,000	2,000	-	-
66030300	634180	Supt, Transportation Field Tri	-	-	-	-
66030300	634404	Supt, Transporation Agendas	-	-	-	-
66031000	634395	Supt, Transportation OCC Ed	-	-	-	-
66031000	634411	Supt, Occ Ed/Vocational	-	-	-	-
TOTAL	Operating Expenses		40,977	80,491	46,500	62,748
TOTAL	Superintendent		615,654	534,639	627,191	423,828
S1	Salaries					
66110000	611015	Asst Supt, Sal, Asst Supt	160,462	181,202	163,022	177,931
66110000	611060	Asst Supt, Sal, Resource Coord	-	-	-	-
66110000	611080	Asst Supt, Sal, Coordinator	-	-	-	-
66110000	611110	Asst Supt, Sal, Director	134,673	135,000	135,000	-
66110000	611201	Asst Supt, Sal, Public Info Of	-	-	-	-
66110000	612020	Asst Supt, Clerical	-	-	-	-
66110000	612030	Asst Supt, Sal, Secretary	64,003	33,620	75,000	51,407
66110000	613060	Asst Supt, Sal, Copy Center	-	-	-	-
66110100	611280	Asst Super,Sal Tutors	-	-	-	-

TOTAL	Salaries		359,137	349,822	373,022	229,338
S2	Additional Salaries					
66120000	622010	AsstSupt,AddSal, Secr Vacation	-	-	-	-
66120000	622011	Asst Supt, AddtSal, Secr OT	-	-	-	-
66120000	623075	Asst Supt, A/S Webmaster	-	-	-	-
66120000	623125	Asst Supt Translation/Interpre	-	317	1,000	-
66120100	623024	AsstSupt, FieldTrip Driver	-	-	-	-
TOTAL	Additional Salaries		-	317	1,000	-
S3	Operating Expenses					
66130000	634100	AsstSupt, ContrPers, Prof Dev	3,380	-	-	-
66130000	634110	AsstSupt,Translation/Interpret	-	-	-	-
66130000	634160	AsstSupt, Exp, Contracts	-	33,001	19,000	147,000
66130000	634170	AsstSupt, ContrSvcs, Equipment	-	-	-	-
66130000	634281	AsstSupt, Lease/Purch, Copier	-	-	-	-
66130000	634283	AsstSupt, Lease/Purch/Maint	-	-	-	-
66130000	634330	AsstSupt, Exp, Printing	30	-	-	-
66130000	635010	AsstSupt, Exp, Supplies Office	571	504	1,000	7,500
66130000	635030	AsstSupt, Supplies, Copier	520	620	-	-
66130000	635070	AsstSupt, Media Supplies	-	-	-	-
66130000	636030	Asst Supt, Exp, Dues	5,340	6,339	7,000	2,000
66130000	636050	AsstSupt, Non-Instr Equip	-	-	-	-
66130000	636060	AsstSupt, ContrSv Equ Repairs	-	-	-	-
66130000	636120	AsstSupt, Exp, Miscellaneous	-	-	-	-
66130000	636150	AsstSupt, Exp, Postage	500	500	-	-
66130000	636190	AsstSupt, Tech Hardware	430	-	-	-
66130000	636192	AsstSupt, Tech Software	4,000	8,500	-	-
66130000	636200	AsstSupt, Exp, Travel	-	-	-	-
66130000	636201	AsstSupt, Travel, Prof Dev	2,382	2,781	4,000	25,000
66130020	634180	AsstSupt, Field Trips	-	-	-	-
TOTAL	Operating Expenses		17,154	52,245	31,000	181,500

TOTAL	Assistant Superintende		376,291	402,384	405,022	410,838
S1	Salaries					
66210000	611000	Bilingual, Sal, Asst Director	100,124	107,652	108,998	223,537
66210000	611110	Bilingual, Sal, Director	141,062	145,042	149,579	151,105
66210000	612030	Bilingual, Sal, Secretary	96,291	95,753	101,796	106,519
66210010	611080	Bilingual, Translation Coordin	31,117	46,130	105,560	115,036
66210010	611100	Bilingual, Prof Sal, Dept Head	-	-	-	-
66210010	611270	Biling, Sal Testing&Assessment	1,148	-	-	132,138
66210020	611250	Bilingual, Sal, Teacher	65,869	81,917	58,000	70,723
66210020	611280	Bilingual, Sal, Tutors	191,864	191,471	200,000	204,000
66210030	613090	Bilingual, Sal, Bil/ESL Instr	-	-	-	-
TOTAL	Salaries		627,475	667,966	723,933	1,003,058
S2	Additional Salaries					
66220000	622010	Bilingual,A/S Secr Vacation	-	-	-	-
66220000	622012	Biling, AddtSal, Secr PT/AddHr	231	163	-	-
66220000	623120	Biling, AddtlSal, PD	231	-	10,000	13,000
66220000	623125	Biling,AddtlSal, Translations	28,937	60,956	35,000	80,000
66220010	621070	Bil, AddtSal, Summer Per Diem	4,935	8,858	12,000	15,000
66220010	623060	Bilingual, A/S ESL Stipend	2,640	3,696	-	20,000
66220020	623024	Bil, AddtSal, FieldTrip Driver	-	-	-	-
66220310	623031	Bilingual, A/S, Custodian OT	-	-	-	-
66220310	623032	Biling,AS,CustOT Sch Events	831	781	-	-
TOTAL	Additional Salaries		37,805	74,454	57,000	128,000
S3	Operating Expenses					
66230000	634250	Bilingual,Contr Svcs	1,180	3,637	1,500	8,500
66230000	634330	Bilingual, Printing Expenses	-	310	-	-
66230000	635010	Biling, Exp, Supplies, Office	2,542	2,966	2,500	3,500
66230000	636030	Bilingual, Exp, Dues	369	699	700	3,600
66230000	636050	Bilingual, Non-Instr Equip	-	-	-	-
66230000	636120	Bilingual, Exp, Miscellaneous	1,075	-	-	-
66230000	636150	Bilingual, Exp, Postage				

			-	-	-	-
66230000	636200	Bilingual, Exp, Travel	1,023	2,753	1,500	2,000
66230010	634100	Bilingual, Contr Pers, ProfDev	704	10,850	-	-
66230010	636201	Bilingual, Travel, Prof Dev	3,056	9,912	5,000	7,000
66230100	635100	Bilingual, Fhs&Tha, Textbooks	5,753	4,189	9,000	20,000
66230105	635100	Bilingual, Cameron, Textbooks	-	-	1,500	1,500
66230110	635100	Bilingual, Fuller, Textbooks	586	175	5,000	5,000
66230115	635100	Bilingual, Walsh, Textbooks	1,165	543	5,000	4,500
66230120	635100	Bilingual, Barbieri, Textbooks	1,750	700	6,000	6,000
66230125	635100	Bilingual, Brophy, Textbooks	1,177	285	5,000	5,000
66230130	635100	Bilingual, Dunning, Textbooks	-	796	2,500	2,000
66230135	635100	Bilingual, Hemenway, Textbooks	-	-	1,500	1,500
66230140	635100	Bilingual, Juniper, Textbooks	-	-	500	-
66230145	635100	Bilingual, King, Textbooks	-	48	1,500	1,500
66230150	635100	Bilingual, McCarthy, Textbooks	-	202	1,500	1,500
66230155	635100	Bilingual, Potter, Textbooks	2,949	792	6,500	7,000
66230160	635100	Bilingual, Stapleton, Textbook	-	-	1,000	1,000
66230165	635100	Bilingual, W.Wilson, Textbooks	1,261	569	5,000	8,000
66230166	635100	Bilingual, Blocks, Textbooks	-	389	-	-
66230170	635100	Bilingual, System, Textbooks	-	976	9,100	8,500
66230200	634170	Biling, ContrSvcs Equipment	764	765	-	-
66230200	634281	Biling, Lease/Purch, Copier	-	-	-	-
66230200	636060	Bil, ContrSv Equip Repairs	-	-	-	-
66230300	635050	Bilingual, Fhs&Tha, Supplies	1,778	178	2,000	2,500
66230305	635050	Bilingual, Cameron, Supplies	1,052	2,024	500	500
66230310	635050	Bilingual, Fuller, Supplies	4,128	2,958	1,000	1,000
66230315	635050	Bilingual, Walsh, Supplies	1,111	2,178	1,000	1,500
66230320	635050	Bilingual, Barbieri, Supplies	11,685	7,189	3,500	3,500
66230325	635050	Bilingual, Brophy, Supplies	10,923	2,576	2,500	2,500
66230330	635050	Bilingual, Dunning, Supplies	6,480	1,701	1,000	1,000
66230335	635050	Bilingual, Hemenway, Supplies	4,722	2,513	1,000	1,000
66230340	635050	Bilingual, Juniper, Supplies				

			-	293	-	-
66230345	635050	Bilingual, King, Supplies	5,201	1,888	1,000	1,000
66230350	635050	Bilingual, McCarthy, Supplies	5,125	3,927	1,000	1,000
66230355	635050	Bilingual, Potter, Supplies	6,710	5,584	2,500	2,500
66230360	635050	Bilingual, Stapleton, Supplies	332	1,666	500	500
66230370	635050	Bilingual, W.Wilson, Supplies	5,547	3,154	1,500	2,000
66230371	635050	Bilingual, Blocks, Supplies	-	-	-	-
66230375	635030	Bilingual, Supplies, Copier	546	682	-	-
66230375	635050	Bilingual, Supplies, General	-	-	-	-
66230380	634180	Bilingual, Field Trips	-	-	-	500
66230385	636190	Bilingual, Tech Hardware	1,468	1,574	2,000	5,000
66230390	636192	Bilingual, Tech Software	7,473	8,098	-	-
66230400	635090	Bilingual, Fhs&Tha, Testing	-	-	-	-
66230405	635090	Bilingual, Cameron, Testing	-	-	-	-
66230410	635090	Bilingual, Fuller, Testing	-	-	-	-
66230415	635090	Bilingual, Walsh, Testing	-	-	-	-
66230420	635090	Bilingual, Barbieri, Testing	-	-	-	-
66230425	635090	Bilingual, Brophy, Testing	-	-	-	-
66230430	635090	Bilingual, Dunning, Testing	-	-	-	-
66230435	635090	Bilingual, Hemenway, Testing	-	-	-	-
66230440	635090	Bilingual, Juniper, Testing	-	-	-	-
66230445	635090	Bilingual, King, Testing	-	-	-	-
66230450	635090	Bilingual, McCarthy, Testing	-	-	-	-
66230455	635090	Bilingual, Potter, Testing	-	-	-	-
66230460	635090	Bilingual, Stapleton, Testing	-	-	-	-
66230465	635090	Bilingual, W.Wilson, Testing	-	-	-	-
66230466	635090	Bilingual, Blaocks, Testing	-	-	-	-
66230470	635090	Bilingual, System, Testing	1,506	1,537	3,000	6,000
TOTAL	Operating Expenses		101,141	91,275	95,800	129,600
TOTAL	Bilingual Education		766,421	833,696	876,733	1,260,658

S1	Salaries						
66310000	611110	Curriculum, Sal, Director	136,405	3,343	-	-	
66310000	612030	Curriculum, Sal, Secretary	64,081	54,587	132,828	175,570	
66310005	611015	Curriculum, Sal, Asst Superint	-	-	320,691	362,362	
66310010	613140	Curr, Tech Aide	-	-	-	-	
66310020	611000	Curriculum, Sal, Asst Director	-	-	215,304	222,086	
66310020	611080	Curriculum, Sal, Coordinator	126,856	14,887	-	-	
66310030	611100	Curric, Sal, K-5 P/E/Health DH	16,500	16,500	49,500	-	
TOTAL	Salaries		343,841	89,316	718,323	760,018	
S2	Additional Salaries						
66320000	622012	Curr, AddtSal, Secr PT/AddHrs	417	-	-	-	
66320010	621081	Curr, AddtSal, Subs Prof Dev	-	-	-	-	
66320020	623024	Curr, AddtSal, FldTrpDriver	-	-	-	-	
66320020	624070	Curr, A/S, Contr Pers	-	-	-	-	
66320030	623120	Curr, AddtSal, PD Stipend	146,637	114,092	182,000	115,580	
66320310	623031	Curriculum, A/S, Custodian OT	-	-	-	-	
66320310	623032	Curr, AS, CustOT Sch Events	1,000	1,804	-	-	
66324000	623060	ESL Stipend	-	-	-	-	
TOTAL	Additional Salaries		148,054	115,896	182,000	115,580	
S3	Operating Expenses						
66330000	634180	Curriculum, Field Trips	-	-	-	-	
66330050	634120	Curr, Reg Ed Tutors	-	-	-	-	
66330100	634170	Curriculum, ContrSvcs, Equip	764	765	-	-	
66330100	634281	Curr, Lease/Purch, Copier	-	-	-	-	
66330100	634283	Curr, Lease/Purch/Maint	-	-	-	-	
66330100	635010	Curr, Exp, Supplies, Office	-	-	-	3,000	
66330100	635030	Curriculum, Supplies, Copier	644	806	3,000	-	
66330100	635050	Curr, Instr Supplies	85,225	622,003	414,955	396,582	
66330100	636030	Curriculum, Exp, Dues	-	900	15,780	16,379	
66330100	636050	Curriculum, Non-Instr Equip	-	-	-	-	
66330100	636060	Curr, ContrSv Equip Repairs	-	-	-	-	

66330100	636120	Curriculum, Exp, Miscellaneous	-	-	2,000	2,400
66330100	636150	Curriculum, Exp, Postage	-	-	-	-
66330100	636190	Curriculum, Tech Hardware	926	-	-	-
66330100	636192	Curriculum, Tech Software	150,020	223,009	433,246	567,270
66330100	636200	Curriculum, Exp, Travel	-	-	1,400	1,400
66330200	634100	Curr, ContrPers ProfDev	100,105	80,740	73,398	121,000
66330200	634110	Curr,Translations/Interpreters	-	-	-	-
66330200	634160	Curriculum, Exp, Contracts	-	69	-	-
66330200	634235	Curr, ContrSvcs Creative Arts	-	-	-	-
66330200	634260	Curr, ContrSvcs ProfDev WorkSh	-	-	-	-
66330200	634330	Curr, Exp, Printing, Prof Dev	31	48	300	300
66330200	636201	Curr, Travel, ProfDev	8,793	7,563	35,489	52,031
66330250	635060	Curr, Libraries, Supplies	-	-	-	-
66330250	636060	Curr, Library Equip Repairs	-	-	-	-
66330260	636060	Curr, F&CSci Equip Repairs	-	-	-	-
66330270	636060	Curr, Music Equip Repairs	-	-	-	-
66330280	636060	Curr, W.Lang Equip Repairs	-	-	-	-
66330290	636060	Curr, TechEd Equip Repairs	-	-	-	-
66334000	635100	Curr, Textbooks, System	60,526	-	-	-
66334010	636040	Curr, Exp, Instr Equip	-	-	-	-
TOTAL	Operating Expenses		407,034	935,903	979,568	1,160,362
TOTAL	Curriculum Services		898,930	1,141,116	1,879,891	2,035,960
S1	Salaries					
66410000	611000	HealthSvcs, Sal, Asst Director	51,500	66,666	115,080	118,389
66410000	611110	HealthSvcs, Sal, Director	128,919	136,047	140,503	141,906
66410000	611120	HealthSvcs, Sal, Doctor	15,200	15,200	18,200	18,200
66410000	611150	HealthSvcs, Prof Sal, Nurse	-	-	-	73,639
66410000	612030	HealthSvcs, Sal, Secretary	42,794	48,597	58,057	64,122
66410000	613110	HealthSvcs, Sal, Other	-	-	206,315	383,642
66410000	616000	HlthSvcs, Clothing Allowance	-	-	-	-

66410010	611280	Health Svcs, ContPers, Tutors	13,957	8,495	-	16,000
TOTAL	Salaries		252,370	275,005	538,155	815,898
S2	Additional Salaries					
66420000	621020	HealthSvcs, AddtSal, Sub Nurse	8,354	42,250	30,000	45,000
66420000	621070	HlthSvcs, AddtSal, SummPerDiem	-	-	-	-
66420000	621074	HealthSvcs, A/S, Med/Therapy	-	-	-	-
66420000	622010	HlthSvcs, AddtSal, Secr Vac	-	-	-	-
66420000	622011	HlthSvcs, AddtSal, Secr OT	-	-	-	-
66420000	622012	HlthSvcs, AddtSal, Secr PT/Add	-	-	-	-
66420000	623060	Hlth Svcs, A/S 504 Stipend	15,750	8,425	42,700	83,900
66420310	623031	Health Svcs, A/S, Custodian OT	-	-	-	-
66420310	623032	Hlth Sv, AS, CustOT Sch Events	32	-	-	-
TOTAL	Additional Salaries		24,136	50,675	72,700	128,900
S3	Operating Expenses					
66430100	635050	HealthSvcs, Barbieri, Supplies	1,031	1,689	1,362	1,500
66430105	635050	HealthSvcs, Brophy, Supplies	533	699	950	950
66430110	635050	Exp, Supplies, Cameron	1,163	1,588	1,070	1,300
66430120	635050	HealthSvcs, Dunning, Supplies	1,621	1,363	944	1,300
66430125	635050	Exp, Supplies, Fuller	1,268	824	1,004	1,200
66430130	635050	HealthSvcs, Hemenway, Supplies	696	1,021	1,136	1,200
66430135	635050	Exp, Supplies, FHS & Thayer	3,795	2,917	4,392	4,392
66430140	635050	HealthSvcs, Juniper, Supplies	331	511	-	-
66430145	635050	HealthSvcs, King, Supplies	1,119	893	698	5,950
66430150	635050	HealthSvcs, McCarthy, Supplies	595	1,142	1,130	1,130
66430155	635050	HealthSvcs, Potter, Supplies	1,098	1,754	1,026	1,300
66430160	635050	HealthSvcs, Sta, Supplies	877	1,668	738	1,000
66430170	635050	Exp, Supplies, Walsh	1,302	1,820	1,528	1,528
66430175	635050	HealthSvcs, W.Wilson, Supplies	815	701	1,126	1,126
66430180	635050	Exp, Supplies, Instr, Blocks	670	969	550	600
66430185	635050	HealthSvcs, System, Supplies	-	-	-	-
66430200	634100	HealthSvcs, ContrPers, ProfDev	750	0	10,000	2,000

66430200	634120	Hlth,ContrSvc,Tutors Reg Ed	3,501	5,639	5,000	9,000
66430200	634160	HealthSvcs, Exp, Contracts	6,932	6,500	-	-
66430200	634170	HlthSvcs, ContrSvcs, Equipment	764	765	-	-
66430200	634250	HealthSvcs,Contr Svcs	23,633	22,113	5,000	33,200
66430200	634281	HlthSvcs, Lease/Purch, Copier	-	-	-	-
66430200	634330	Hlth Svcs, Printing Expenses	367	231	500	1,000
66430200	635010	HlthSvcs, Exp, Supplies Office	-	1,279	1,000	3,000
66430200	635030	HlthSvcs, Supplies, Copier	149	588	-	-
66430200	636030	HlthSvcs, Exp, Dues	-	39	300	510
66430200	636050	HealthSvcs, Non-Instr Equip	-	1,896	1,000	6,000
66430200	636060	Hlth, ContrSv Equip Repairs	6,860	6,860	7,200	9,200
66430200	636120	HealthSvcs, Exp, Miscellaneous	1,079	-	-	-
66430200	636150	HealthSvcs, Exp, Postage	-	-	-	-
66430200	636190	HealthSvcs, Tech Hardware	591	-	-	-
66430200	636192	HealthSvcs, Tech Software	-	-	10,210	42,840
66430200	636200	HealthSvcs, Exp, Travel	367	1,317	300	2,000
66430200	636201	HealthSvcs, Travel, Prof Dev	3,605	875	5,000	8,000
TOTAL	Operating Expenses		65,510	67,662	63,164	141,226
TOTAL	Health Services		342,016	393,342	674,019	1,086,024
S1	Salaries					
66510000	611000	H/R, Sal, Asst Director	21,809	79,273	87,569	100,400
66510000	611005	H/R, Sal, Admin Assistant	-	-	-	-
66510000	611015	HR, Sal, Chief HR Officer	16,417	170,481	-	-
66510000	611110	H/R, Sal, Director	113,873	5,538	-	-
66510000	611200	H/R, Sal, Generalist	95,663	184,396	352,960	254,301
66510000	612010	H/R, Comptroller Analyst	8,205	-	-	-
66510000	612020	H/R, Sal, Clerical	-	-	-	-
66510000	612030	H/R, Sal, Secretary	87,031	73,296	66,707	70,380
66510000	612040	H/R, Sal, Substitute Caller	73,872	8,173	-	-
66510010	611015	H/R, Sal, Asst Superintendent	-	-	170,047	192,089

66510025	611225	H/R,Sal Student Advisors	-	-	-	-
66510030	611220	H/R, Prof Dev, Stipend	-	-	-	-
TOTAL	Salaries		416,871	521,157	677,283	617,170
S2	Additional Salaries					
66520000	622010	H/R, AddtSal, Secr Vacation	-	-	-	-
66520000	622011	H/R, AddtSal, Secretary OT	-	-	83,400	50,000
66520000	622012	H/R, AddtSal, Secr PT/AddHrs	-	-	-	-
66520000	623028	A/S, Unit B Vacation Buyout	18,145	40,851	20,000	20,000
66520000	623080	H/R, A/S Drivers Summer Tours	-	-	-	-
66520000	623120	H/R, A/S Secretary PD	24,391	25,754	25,000	26,000
66520005	621030	H/R A/S Orderly Retire Unit A	101,199	82,853	100,000	110,000
66520005	621031	A/S Orderly Retirement Admin	-	3,368	10,000	10,000
66520005	621032	A/S Orderly Retirement Cust	-	22,513	19,000	19,000
66520005	621033	A/S Orderly Retirement Secr	2,756	11,902	5,000	9,000
66520005	621034	A/S Orderly Retirement Unit T	-	2,046	2,500	7,500
66520005	621035	A/S Orderly Retirement Driver	-	-	-	-
66520005	621036	A/S Orderly Retirement Unit N	-	-	-	-
66520010	621050	H/R, AddtSal, Prof Dev Over180	-	-	-	-
66520010	621061	H/R AddSal Stipends Mentors	-	-	-	-
66520010	626000	H/R,AddSal,Recert Reimb Unit A	7,675	8,883	8,000	9,000
66520010	626001	H/R AddSal RecertReimb Admin	-	-	500	500
66520010	626005	H/R A/S, Recert Reimb Unit T	100	-	500	1,500
66520010	626100	H/R AddSal Tuition Reimb UnitA	90,117	92,999	80,000	110,000
66520010	626101	H/R,AddSal Tuition Reimb Admin	1,830	4,775	5,000	10,000
66520010	626102	H/R AddSal Tuition Reimb UnitT	-	1,252	1,000	7,500
66520010	626103	H/R AddSal Tuition Reimb Nurse	-	-	-	-
66520010	626104	H/R A/S Tuition Reimb Unit P	-	-	-	24,750
66520010	626300	H/R A/S Secretary ReimbProfDe	570	-	1,000	1,000
66520015	623060	H/R AddSal Stipends Subs UnitT	69,650	65,115	60,000	65,000
66520015	623061	A/S Lic/BA Stipend Unit T	80,839	88,018	80,000	115,000
66520020	621040	H/R, AddtSal, Prep Time	6,722	8,260	5,000	8,500

66520020	621060	Add'l Sal, Student Advisors	-	-	-	-
66520020	621065	H/R, A/S Unit A Per Diem	-	-	-	-
66520020	623060	H/R Add Sal, Stipend Unit A	-	-	-	-
66520020	623075	H/R AddSal Web Masters System	-	-	-	-
66520020	623100	H/R AddSal Tuition Reimb UnitA	-	-	-	-
66520020	626200	A/S Supply Stipend, Unit A	27,367	16,686	30,000	20,000
66520020	626201	H/R A/S Fingerprinting Unit A	-	-	-	-
66520020	626202	H/R A/S Fingerprinting Unit B	110	-	-	-
66520020	626203	H/R A/S Fingerprinting Unit T	450	-	-	-
66520020	626204	H/R A/S Fingerprinting Unit N	-	-	-	-
66520020	626205	HR A/S Fingerprinting Unit P	-	-	-	-
66520020	626206	H/R A/S Fingerprinting Unit S	-	-	-	-
66520025	623100	H/R, AddSal Tuition Reimb Admin	-	-	-	-
66520030	621080	H/R, AddtSal, Subs Personal	131,815	113,860	116,000	116,000
66520030	621082	H/R, AddtSal, Subs Sick	285,755	257,016	330,000	330,000
66520030	621083	H/R, AddtSal, Subs System	578,109	776,831	800,000	800,000
66520040	621081	H/R, AddtSal, Subs Prof Dev	66,340	56,618	100,000	100,000
66520310	623031	H/R, A/S, Custodian OT	-	-	-	-
66520310	623032	H/R, AS, CustOT Sch Events	-	985	-	-
66520310	623035	H/R A/S Cust Sick Incentive	2,350	2,000	3,000	3,000
66520310	623036	H/R A/S Custodian Longevity	8,730	8,265	8,000	9,485
TOTAL	Additional Salaries		1,505,020	1,690,850	1,892,900	1,982,735
S3	Operating Expenses					
66530100	634130	H/R, ContrSvcs Advertising	375	1,547	6,915	16,915
66530100	634170	H/R, ContrSvcs, Equipment,	764	765	817	1,217
66530100	634245	H/R Contracted Services Subs	-	-	-	-
66530100	634250	H/R Contracted Services	22,085	22,843	21,561	12,250
66530100	634281	H/R, Lease/Purch, Copier	-	-	-	-
66530100	634330	H/R, Exp, Printing	-	132	-	-
66530100	634404	H/R, Transportation Bus Costs	-	-	-	-
66530100	635010	H/R, Exp, Supplies, Office	4,839	3,073	3,500	3,500

66530100	635030	H/R, Supplies, Copier	544	682	-	-
66530100	636030	H/R, Exp, Dues	1,750	2,135	4,695	9,585
66530100	636050	H/R, Non-Instr Equip	-	-	-	-
66530100	636060	H/R, ContrSv Equip Repairs	-	-	-	-
66530100	636120	H/R, Exp, Miscellaneous	3,260	6,701	2,400	3,000
66530100	636150	H/R, Exp, Postage	-	-	-	-
66530100	636190	H/R, Tech Hardware	2,347	668	21,000	10,000
66530100	636192	H/R, Tech Software	48,251	88,336	93,836	93,613
66530100	636200	H/R, Exp, Travel	-	-	-	-
66530100	636201	H/R, Travel, Prof Dev	830	7,331	2,000	8,500
66530200	634010	H/R, Exp, Arbitration	-	-	-	-
66530200	634080	H/R,Contr Pers, Negotiating	-	-	-	-
66530200	634210	H/R, Contr Svcs, Legal Svcs	-	-	-	240,000
TOTAL	Operating Expenses		85,046	134,211	156,724	398,580
TOTAL	Human Resources Depart		2,006,937	2,346,218	2,726,907	2,998,485
S1	Salaries					
66610000	611005	SchComm, Sal, Admin Assistant	23,696	45,041	60,000	61,200
TOTAL	Salaries		23,696	45,041	60,000	61,200
S2	Additional Salaries					
66620000	622010	SchComm, AddSal, Secr Vacation	-	-	-	-
66620000	622011	SchComm, AddtSal, Secretary OT	-	-	-	-
66620000	623060	Sch Comm, A/S Stipend Videos	770	24,444	48,500	48,500
66620000	623062	SchComm A/S Media Facilitator	-	-	-	-
66620025	623075	SchComm,A/S WebMaster Stipend	-	-	-	-
66620310	623031	Sch Comm, A/S, Custodian OT	-	-	-	-
66620310	623032	SchComm,AS,CustOT Sch Events	3,869	2,988	-	-
66620400	623021	SchComm, Custodian OT	-	-	-	-
TOTAL	Additional Salaries		4,639	27,432	48,500	48,500
S3	Operating Expenses					
66630000	634050	School Comm, Consultants	16,156	4,856	5,000	5,000

66630000	634170	SchComm, ContrSvcs, Equipment	764	765	-	-
66630000	634281	SchComm, Lease/Purch, Copier	-	-	-	-
66630000	634330	Sch Comm, Printing Expenses	54	291	225	225
66630000	635010	SchComm, Exp, Supplies, Office	639	542	1,000	500
66630000	635030	SchComm, Supplies, Copier	347	434	-	-
66630000	636030	School Comm, Exp, Dues	33,300	21,286	40,000	11,647
66630000	636050	School Comm, Non-Instr Equip	-	-	-	-
66630000	636060	SchComm, ContrSv Equip Repairs	-	-	-	-
66630000	636120	School Comm, Exp, Misc	1,221	1,493	-	-
66630000	636150	School Comm, Exp, Postage	-	-	-	-
66630000	636190	School Comm, Tech Hardware	133	-	-	-
66630000	636192	School Comm, Tech Software	950	950	950	950
66630000	636200	School Comm, Exp, Travel	-	60	-	-
66630000	636201	School Comm, Travel, Prof Dev	1,062	2,484	7,500	10,000
66630010	611250	RFL, Sal, Teacher	-	-	-	-
66630010	634235	SchComm, Creative Arts Wrkshp	-	-	-	-
66630020	634080	School Comm, Negotiating	-	4,857	50,000	7,500
66630020	634210	School Comm, Legal Services	221,425	242,464	190,000	-
66630400	634050	SC, Supt Search Consulting Cst	12,945	-	-	-
66630400	634110	SC, Supt Search Translations	-	-	-	-
66630400	634130	SC, Supt Search Advertising Co	410	-	-	-
66630400	636120	SC, Supt Search Misc Costs	331	-	-	-
66630400	636200	SC, Supt Search Travel Reimb	-	-	-	-
66630500	634409	School Comm, CollaborativeFees	-	-	-	-
TOTAL	Operating Expenses		289,737	280,482	294,675	35,822
TOTAL	School Committee		318,072	352,955	403,175	145,522
S1	Salaries					
66710000	611015	EdOps, Sal, Chief Academic Off	177,481	173,005	52,257	-
66710000	611080	EdOps, Sal, Corrdinator	-	-	-	-
66710000	611110	EdOps, Sal, Dir of Acad Support	149,360	312,927	-	-

66710010	611190	EdOps, Sal, Data Research Spec	74,766	-	-	-
66711000	612030	EdOps, Sal, Secretary	64,081	65,104	-	-
TOTAL	Salaries		465,687	551,036	52,257	-
S3	Operating Expenses					
66730000	635010	EdOps, Exp, Office Supplies	2,423	3,897	-	-
66730000	636120	EdOps, Exp, Miscellaneous	2,594	1,685	-	-
66731000	636190	EdOps, Exp, Hardware	-	-	-	-
66732000	636030	EdOps, Exp, Dues/Membership	721	824	-	-
66732000	636200	EdOps, Exp, Mileage	-	-	-	-
66732000	636201	EdOps, Exp, Travel	2,185	845	-	-
TOTAL	Operating Expenses		7,922	7,251	-	-
TOTAL	Educational Operations		473,610	558,287	52,257	-
S1	Salaries					
66810000	611110	GrantsDev, Sal, Director	-	5,191	5,402	5,821
66810010	612030	GrantsDev, Sal, Secretary	3,396	5,127	5,230	5,374
66811000	611090	GrantsDev, Grants Fin Mgr	70,269	79,595	82,418	84,066
TOTAL	Salaries		73,666	89,913	93,050	95,261
S3	Operating Expenses					
66830000	634330	GrantsDev, Printing	46	-	125	300
66830000	635010	GrantsDev, Office Supplies	59	767	325	400
66830000	636030	GrantsDev, Dues	-	-	-	-
66830000	636120	GrantsDev, Miscellaneous	-	-	-	-
66830000	636190	GrantsDev, Tech Hardware	88	-	-	-
66830000	636192	GrantsDev, Tech Software	-	199	2,000	2,000
66830000	636201	GrantsDev, Travel Prof Dev	772	-	1,350	3,200
TOTAL	Operating Expenses		965	966	3,800	5,900
TOTAL	Grants Development		74,630	90,879	96,850	101,161
S1	Salaries					
67010000	611000	BusOps, Assistant Director	72,169	96,012	90,145	100,989

67010000	611015	BusOps, Sal, Chief Oper Office	176,715	192,200	192,200	157,700
67010000	611080	BusOPS,Sal Coordinator	75,084	83,785	81,388	86,989
67010000	611090	BusinessOps, Grants Fin Mgr	-	854	-	-
67010000	611110	BusinessOps, Sal, Director	107,392	47,327	-	-
67010000	611205	BusOps, Sal Specialists	-	-	-	-
67010000	612030	BusinessOps, Sal, Secretary	162,694	204,252	227,860	237,582
TOTAL	Salaries		594,053	624,430	591,593	583,260
S2	Additional Salaries					
67020000	622010	BusOps, AddSal, Secr Vacation	-	-	-	-
67020000	622011	BusOps, AddtSal, Secretary OT	-	-	-	-
67020000	622012	BusOps, AddtSal, Secr PT/AddHr	-	-	-	-
67020000	624070	A/S, Contr Personnel	-	-	-	-
67020000	634070	BusOps, AS, Contr Svcs	-	-	-	-
67020310	623031	Bus Ops, A/S, Custodian OT	-	-	-	-
67020310	623032	BusOps, AS, CustOT Sch Events	-	-	-	-
67020320	621083	BusOps, A/S, Subs System	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
67030000	634100	BusOps, ContrPers, ProfDev	-	-	-	-
67030000	634160	BusinessOps, Exp, Contracts	-	-	-	-
67030000	634170	BusOps, ContrSvcs, Equipment	764	765	15,052	15,052
67030000	634250	BusinessOps,ContrSVCS	357,249	358,554	365,000	373,000
67030000	634281	BusOps, Lease/Purch, Copier	-	-	-	-
67030000	634330	Bus Ops, Printing Expenses	-	-	-	-
67030000	635010	BusOps, Exp, Supplies, Office	2,407	2,329	2,500	3,000
67030000	635020	BusOps, Princ Tech Supplies	-	-	-	-
67030000	635030	BusOps, Supplies, Copier	746	688	7,000	8,000
67030000	636030	BusOps, Exp, Dues	550	650	650	1,845
67030000	636050	BusinessOps, Non-Instr Equip	-	1,444	-	-
67030000	636060	BusOps, ContrSv Equip Repairs	-	-	-	-
67030000	636120	BusinessOps, Exp, Misc	-	110	-	-

67030000	636130	BusinessOps, Exp, Networking	-	-	-	-
67030000	636150	BusinessOps, Exp, Postage	1,562	1,295	40,000	40,000
67030000	636190	BusinessOps, Tech Hardware	322	-	-	-
67030000	636192	BusinessOps, Tech Software	-	-	-	-
67030000	636200	BusinessOps, Exp, Travel	-	-	-	-
67030000	636201	BusinessOps, Travel, Prof Dev	385	-	-	500
67030100	634190	BusOps, ContrSvcs, Insurance	4,411	4,411	4,411	4,411
TOTAL	Operating Expenses		368,396	370,245	434,613	445,808
TOTAL	Business Administratio		962,449	994,675	1,026,206	1,029,068
S1	Salaries					
67110000	611000	B&G, Sal, Asst Director	-	-	-	-
67110000	611110	B&G, Sal, Director	141,667	146,126	146,626	150,485
67110000	611200	B&G, Sal, Professional	-	-	70,000	145,401
67110000	612030	B&G, Sal, Secretary	195,481	202,847	209,086	155,757
67110000	613070	B&G, Sal, Custodian	48,805	49,829	2,770,600	2,928,370
67110000	613080	Sal, B&G, Custodian Rotator	261,549	259,833	319,627	328,698
67110000	618000	B&G, 1156&1164 Pensions	71,680	78,809	92,204	104,798
67110100	613100	B&G, Sal, Maintenance	675,313	688,910	701,901	720,796
TOTAL	Salaries		1,394,496	1,426,354	4,310,044	4,534,305
S2	Additional Salaries					
67120200	623030	B&G, AddtSal, Cust Civic Use	-	-	-	-
67120200	623031	B&G, AddtSal, Custodian OT	189,478	188,538	65,000	175,000
67120200	623031	AdSal,Custodian OT Walsh Roof	-	-	-	-
67120200	623032	B&G, AS, CustOT Sch Events	-	-	-	-
67120200	623033	B&G, AddtSal, Cust Park&Rec	25,047	32,420	25,000	29,000
67120200	623034	B&G, A/S Summer Custodian	49,632	57,102	60,000	65,000
67120200	623060	Add'l Sal, Stipend	16,422	8,594	20,000	15,000
67120200	623110	B&G, AddtSal, Cust W/E Watch	-	-	-	-
67120200	626410	A/S Custodian Clothing Stipend	29,200	29,200	29,200	30,400
67120300	623040	Add'l Sal, Maintenance OT	26,568	24,001	29,000	29,000

67120300	623041	B&G,AddtSal,Maintenance Summer	-	-	-	-
67120300	623042	B&G, Addt'l Sal, Maint DPW	-	15,405	20,000	20,000
67120300	626420	A/S Maint Clothing Stipend	-	-	-	-
67120300	626430	B&G, A/S Maint Tool Allowance	900	1,002	1,100	1,100
67120400	622010	B&G, Addt'l Sal, Secr Vacation	-	-	-	-
67120400	622011	B&G, AddtSal, Secretary OT	-	-	-	-
67120400	622012	B&G, AddtSal, Secr PT/AddHrs	-	-	-	-
TOTAL	Additional Salaries		337,247	356,262	249,300	364,500
S3	Operating Expenses					
67103040	634180	B&G Civic Use Field Trips	-	-	-	-
67130000	634170	B&G, ContrSvcs Equipment	-	-	-	-
67130000	634281	B&G, Lease/Purch, Copier	-	-	-	-
67130000	636060	B&G, ContrSv Equip Repairs	3,217	-	-	-
67130010	634220	B&G, ContrSvcs, Police Detail	-	-	-	-
67130030	634200	B&G, ContrSvcs, Laundry	-	-	-	-
67130030	634270	B&G, Exp&ContrSvcs	-	-	-	-
67130030	634310	B&G, Exp, Natural Gas	477,470	580,153	824,000	700,000
67130030	634370	B&G, Exp, Rubbish Removal	-	-	-	-
67130030	634390	B&G, Exp, Telephone	115,010	117,117	118,090	125,000
67130030	636160	B&G, Regular Gasoline	-	-	-	-
67130030	636210	B&G, Unleaded Gasoline	20,475	18,920	35,020	30,000
67130095	635040	Exp, Supplies, Custodial	10,067	10,174	-	-
67130100	635040	B&G, Fhs&Tha Supplies Cust	-	-	-	-
67130105	635040	B&G, Cam Supplies Custodial	-	-	-	-
67130110	635040	B&G, Fuller, Supplies Cust	-	-	-	-
67130115	635040	B&G, Walsh, Supplies Custodial	-	-	-	-
67130120	635040	B&G, Bar Supplies Custodial	-	-	-	-
67130125	635040	B&G, Bro, Supplies Custodial	-	-	-	-
67130130	635040	B&G, Dun, Supplies Custodial	-	-	-	-
67130135	635040	B&G, Hem, Supplies Custodial	-	-	-	-
67130140	635040	B&G, Jun, Supplies Custodial	-	-	-	-

67130145	635040	B&G, King, Supplies Custodial	-	-	-	-
67130150	635040	B&G, Mcc, Supplies Custodial	-	-	-	-
67130155	635040	B&G, Pot, Supplies Custodial	-	-	-	-
67130160	635040	B&G, Sta, Supplies Custodial	-	-	-	-
67130165	635040	B&G, Wil, Supplies Custodial	-	-	-	-
67130170	634290	B&G, System, Fuel, Oil	-	-	-	-
67130170	634300	B&G, Exp&ContrSvcs Heat	-	-	-	-
67130195	634270	Exp, Electric	1,475,827	1,481,583	1,447,311	1,500,000
67130195	634270	Exp, Electric 4/05 A14 PY Bill	-	-	-	-
67130195	634285	Exp, ESCO Lease	79,567	100,161	100,161	100,161
67130200	634270	B&G, Fhs&Tha, Electric	-	-	-	-
67130205	634270	B&G, Cameron, Electric	-	-	-	-
67130210	634270	B&G, Fuller, Electric	-	-	-	-
67130215	634270	B&G, Walsh, Electric	-	-	-	-
67130220	634270	B&G, Barbieri, Electric	-	-	-	-
67130225	634270	B&G, Brophy, Electric	-	-	-	-
67130230	634270	B&G, Dunning, Electric	-	-	-	-
67130235	634270	B&G, Hemenway, Electric	-	-	-	-
67130240	634270	B&G, Juniper, Electric	-	-	-	-
67130245	634270	B&G, King, Electric	-	-	-	-
67130250	634270	B&G, McCarthy, Electric	-	-	-	-
67130255	634270	B&G, Potter, Electric	-	-	-	-
67130260	634270	B&G, Sta, Electric	-	-	-	-
67130265	634270	B&G, W.Wilson, Electric	-	-	-	-
67130300	634290	B&G, Fhs&Tha, Fuel, Oil	-	-	-	-
67130300	634300	B&G, Fhs&Tha, Heat Expense	-	-	-	-
67130305	634290	B&G, Cam, Fuel, Oil	-	-	-	-
67130305	634300	B&G, Cameron, Heat Expense	-	-	-	-
67130310	634290	B&G, Ful, Fuel, Oil	-	-	-	-
67130310	634300	B&G, Fuller, Heat Expense	-	-	-	-
67130315	634290	B&G, Wal, Fuel, Oil	-	-	-	-

67130315	634300	B&G, Walsh, Heat Expense	-	-	-	-
67130320	634290	B&G, Bar, Fuel, Oil	-	-	-	-
67130320	634300	B&G, Barbieri, Heat Expense	-	-	-	-
67130325	634290	B&G, Bro, Fuel, Oil	-	-	-	-
67130325	634300	B&G, Brophy, Heat Expense	-	-	-	-
67130330	634290	B&G, Dun, Fuel, Oil	-	-	-	-
67130330	634300	B&G, Dunning, Heat Expense	-	-	-	-
67130335	634290	B&G, Hem, Fuel, Oil	-	-	-	-
67130335	634300	B&G, Hemenway, Heat Expense	-	-	-	-
67130340	634290	B&G, Jun, Fuel, Oil	-	-	-	-
67130340	634300	B&G, Juniper, Heat Expense	-	-	-	-
67130350	634290	B&G, , Fuel, Oil	-	-	-	-
67130350	634300	B&G, King, Heat Expense	-	-	-	-
67130360	634290	B&G, Mcc, Fuel, Oil	-	-	-	-
67130360	634300	B&G, McCarthy, Heat Expense	-	-	-	-
67130365	634290	B&G, Potter, Fuel, Oil	-	-	-	-
67130365	634300	B&G, Potter, Heat Expense	-	-	-	-
67130370	634290	B&G, Sta, Fuel, Oil	-	-	-	-
67130370	634300	B&G, Sta, Heat Expense	-	-	-	-
67130375	634290	B&G, Wil, Fuel, Oil	-	-	-	-
67130375	634300	B&G, W.Wilson, Heat Expense	-	-	-	-
67130450	635110	B&G Grounds Maint Supply/Tools	25,084	23,567	100,000	-
67130450	636060	B&G Grounds Maint Equip Repair	32,082	45,129	75,000	75,000
67130450	636100	B&G, Undistr, Maint of Grounds	20,976	12,270	-	-
67130500	634060	B&G, Contr Service Calls	212,874	192,324	177,675	-
67130500	634070	B&G Contr Personnel	-	-	-	-
67130500	634100	B&G, ContrPers, Prof Dev	4,150	2,500	3,090	10,000
67130500	634140	B&G, ContrSvcs, Bldg Maint	3,630	49,640	5,000	-
67130500	634160	B&G Build Maint Serv Contracts	150,634	173,920	254,737	437,412
67130500	634250	B&G,Contr Svcs	13,791	9,411	-	-
67130500	634330	B&G Printing Expenses	1,573	341	1,030	600

67130500	635010	B&G, Exp, Supplies, Office	4,591	80,189	5,150	5,000
67130500	635030	B&G, Supplies, Copier	-	-	-	-
67130500	635040	B&G, Undistr, Supplies, Cust	239,719	173,580	267,800	125,000
67130500	635110	B&G Build Maint Sup/Tools	190,668	244,461	210,000	210,000
67130500	636030	B&G, Exp, Dues	275	275	309	275
67130500	636050	B&G, Undistr, Non-Instr Equip	88,005	29,560	97,850	340,000
67130500	636080	B&G Build Maint Communications	-	-	-	-
67130500	636105	B&G, Undistr, Maint of Bldgs	-	-	-	-
67130500	636150	B&G, Undistr, Exp, Postage	172	125	-	-
67130500	636170	B&G, Rehab Special Projects	542,204	201,846	200,000	326,500
67130500	636190	B&G, Undistr, Tech Hardware	2,261	125	1,545	-
67130500	636192	B&G, Undistr, Tech Software	8,482	3,416	5,665	9,665
67130500	636200	B&G, Undistr, Exp, Travel	95	-	-	-
67130500	636201	B&G, Undistr, Travel, Prof Dev	1,856	269	1,338	500
67130550	634250	B&G Equip Maint Contr Svcs	20,597	43,367	88,838	146,589
67130550	635110	B&G Equip Maint Parts/Tools	64,460	54,785	30,900	60,000
67130550	636060	B&G Equip Maint Plant Repairs	-	-	-	-
67130550	636110	B&G, Undistr, Vehicle Maint	6,176	16,025	24,720	20,000
67130600	636070	B&G, Fhs&Tha, Extraord Maint	-	-	-	-
67130605	636070	B&G, Cameron, Extraord Maint	-	-	-	-
67130610	636070	B&G, Fuller, Extraord Maint	-	-	-	-
67130615	636070	B&G, Walsh, Extraord Maint	-	-	-	-
67130615	636070	Walsh Roof Fire Repairs	-	-	-	-
67130620	636070	B&G, Barbieri, Extraord Maint	-	-	-	-
67130625	636070	B&G, Brophy, Extraord Maint	-	-	-	-
67130635	636070	B&G, Hemenway, Extraord Maint	-	-	-	-
67130640	636070	B&G, Juniper, Extraord Maint	-	-	-	-
67130645	636070	B&G, King, Extraord Maint	-	-	-	-
67130650	636070	B&G, McCarthy, Extraord Maint	-	-	-	-
67130655	636070	B&G, Potter, Extraord Maint	-	-	-	-
67130660	636070	B&G, Sta, Extraord Maint	-	-	-	-

67130665	636070	B&G, W.Wilson, Extraord Maint	-	-	-	-
67130670	636070	B&G, System, Extraord Maint	147,710	269,384	126,500	-
67136030	636070	B&G, Dunning, Extraord Maint	-	-	-	-
TOTAL	Operating Expenses		3,963,698	3,934,617	4,201,729	4,221,702
TOTAL	Building & Grounds Dep		5,695,441	5,717,234	8,761,073	9,120,507
S1	Salaries					
67211010	611010	Sal, Assistant Manager	-	-	-	-
67211010	611030	Sal, Cafeteria Worker	-	-	-	-
67211010	611140	Sal, Manager	-	-	-	-
67211022	611010	Sal, Assistant Manager	-	-	-	-
67211022	611030	Sal, Cafeteria Worker	-	-	-	-
67211022	611140	Sal, Manager	-	-	-	-
67211050	611110	Sal, Director	-	-	-	-
67211050	612020	Sal, Clerical	-	-	-	-
67211050	612030	Sal, Secretary	-	-	-	-
67211050	613110	Sal, Other	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
67220310	623031	Food Svcs, A/S, Custodian OT	-	-	-	-
67220310	623032	Transp, AS, CustOT Sch Events	-	-	-	-
67222050	611020	Sal, Cafeteria Overtime	-	-	-	-
67222050	622011	Add'l Sal, Secretary, OT	-	-	-	-
67222050	623010	FoodSvcs,Add'l Sal,Cafe OT	-	-	-	-
67222050	623020	Add'l Sal, Bus Driver	-	-	-	-
67222050	623021	Add'l Sal, Bus Driver OT	-	-	-	-
67222050	623022	Add'l Sal, Bus Driver Sub	-	-	-	-
67222050	635110	Exp, Undistr, Supply	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
67233050	636060	Exp, Equip, Repairs	-	-	-	-

67233050	636140	Exp, Other	-	42,945	-	-
TOTAL	Operating Expenses		-	42,945	-	-
TOTAL	School Food Services		-	42,945	-	-
S1	Salaries					
67310000	611000	Transporation, Asst Director	56,880	64,978	58,375	66,300
67310000	611080	Transportation, Coordinator	-	-	-	-
67310000	611110	Transportation Director	100,886	100,500	100,500	100,500
67310000	611135	Trans,Sal,Homeless Svcs	-	-	-	-
67310000	611200	Transportation, Prof Sal	-	-	-	-
67310000	611240	Transportation, Supervisor	-	-	-	-
67310000	612030	Transp,Sal,Secretary	49,493	50,287	51,296	52,728
67310000	613020	Trans, Sal, Bus Driver	165,620	164,986	144,330	121,486
TOTAL	Salaries		372,879	380,750	354,501	341,014
S2	Additional Salaries					
67320000	623020	Transp, AddtSal System, Driver	615	5,189	2,500	10,000
67320000	623021	Transport, AddtSal Driver OT	40	377	-	-
67320000	623022	Transp, AddtSal, Driver Sub	3,838	1,930	3,000	-
67320000	623023	Transp, System, Driver Vac	635	-	-	-
67320000	623024	Transp, System FldTrp Driver	-	-	-	-
67320000	623025	Transp,A/S,Homeless Svcs	-	-	-	-
67320000	623031	Transp, AddtSal Custodian	-	-	-	-
67320000	623080	Trans,Addt! Sal, Summer Drive	2,865	3,569	4,000	-
67320010	622010	Transp,AddSal,Secr Vacation	-	-	-	-
67320010	622011	Transp,AddSal,Secr OT	-	-	-	-
67320010	622012	Transp,AddSal,Secr PT/AddHrs	921	732	-	-
67320010	623013	Transp, A/S Sick Leave Incent	-	-	200	-
67320010	623026	Transp,A/S Safe Driver Awards	-	-	-	-
67320010	623060	Transp, A/S Drug Testing Stip	-	-	-	-
67320010	626500	Trans A/S Driver License Reimb	105	105	200	-
67320120	623020	Transp, AddtSal Bil, BusDriver	-	-	-	-

67321000	623022	Transp, Sped, Driver Sub	-	-	-	-
67321000	623024	Transp, Sped, FldTrpDriver	-	-	-	-
67321000	623080	Transp,A/S,Sped,Summer Driver	-	-	-	-
67322000	623024	Trans,A/S FieldTrip Driver	-	-	-	-
67322010	623024	Trans,A/S Sped FieldTrip Driv	-	-	-	-
TOTAL	Additional Salaries		9,019	11,902	9,900	10,000
S3	Operating Expenses					
67330000	634100	Transport, ContrPers, Prof Dev	-	-	1,500	-
67330000	634160	Transportation, Exp, Contracts	34,928	35,780	36,355	37,355
67330000	634170	Transp, ContrSvcs, Equipment	-	-	-	-
67330000	634185	Trans,Ctr Svcs,Homeless Svcs	-	-	-	-
67330000	634250	Transport,ContrSvcs General	-	-	-	-
67330000	634281	Transp, Lease/Purch, Copier	-	-	-	-
67330000	634330	Transp, Printing Expenses	-	-	-	-
67330000	634402	Exp, Transp, Mini-Buses	1,640,845	1,636,916	1,784,215	1,828,813
67330000	634404	Transportation, Reg Day	2,964,401	2,962,314	3,243,054	3,266,009
67330000	634406	Transportatn,Exp,Homeless Svcs	654,764	893,680	400,500	700,000
67330000	634408	Transp, Gas Escalation	-	35,165	50,000	50,000
67330000	635010	Transp, Exp, Supplies, Office	574	499	1,000	1,000
67330000	635030	Transp, Supplies, Copier	-	-	-	-
67330000	636030	Transportation, Exp, Dues	400	450	450	450
67330000	636050	Transp, Non-Instr Equip	-	596	-	1,500
67330000	636060	Transp, ContrSv Equip Repairs	433	-	750	-
67330000	636120	Transp, Exp, Miscellaneous	-	-	-	-
67330000	636150	Transportation, Exp, Postage	-	-	-	-
67330000	636190	Transportation, Tech Hardware	-	3,670	-	-
67330000	636192	Transportation, Tech Software	6,333	7,190	7,200	25,230
67330000	636200	Transportation, Exp, Travel	-	-	-	-
67330000	636201	Transport, Travel, Prof Dev	-	1,995	500	1,000
67330000	636210	Transp, Vehicle Gas	1,169	1,061	1,500	1,000
67330000	636260	Transp,Return of Funds	-	-	-	-

67332000	634100	Transp, Sped ContrPers ProfDev	-	-	-	-
67332000	634110	Transp,Translations/Interpret	-	-	-	-
67332000	634185	Transp, Sped Homeless Svcs	-	-	-	-
67332000	634400	Transp, Sped, ACCEPT/Sped	-	-	-	-
67332000	634403	Transportation, Bilingual	-	-	-	-
67332000	634405	Exp, Transp, Sped Summer	-	-	-	-
67332010	634180	Trans,FieldTrips System	-	-	30,000	75,000
TOTAL	Operating Expenses		5,303,846	5,579,316	5,557,024	5,987,357
TOTAL	Transportation Departm		5,685,744	5,971,968	5,921,425	6,338,371
S1	Salaries					
67410000	611000	TechSvcs, Sal, Assist Director	102,499	107,652	111,178	112,288
67410000	611110	TechSvcs, Sal, Director	129,581	130,764	135,047	136,396
67410000	611190	Technology,Profsonal Salaries	526,749	632,395	748,636	817,246
67410000	611220	TechSvcs, Sal, Stipend	-	-	-	-
67410000	612030	TechSvcs, Sal, Secretary	115,783	119,229	119,910	123,873
67410000	613140	TechSvcs, Sal, Tech Aide	-	45,824	50,860	47,888
TOTAL	Salaries		874,611	1,035,866	1,165,631	1,237,691
S2	Additional Salaries					
67420000	622012	Tech, AddtSal, Secr PT/AddHrs	-	-	-	-
67420000	623090	Technology, A/S Tech Aide	1,745	15,725	32,000	25,000
67420000	624070	Tech, A/S, Contr Personnel	-	-	-	-
67420100	623075	Tech Dept, A/S, WebMasters	25,650	25,750	25,650	28,200
67420310	623031	Tech Dept, A/S, Custodian OT	-	-	-	-
67420310	623032	Tech, AS,CustOT Sch Events	-	-	-	-
TOTAL	Additional Salaries		27,395	41,475	57,650	53,200
S3	Operating Expenses					
67430000	634100	TechSvcs, ContrPers, ProfDev	-	-	5,000	5,000
67430000	634170	Techn, ContrSvcs, Equipment	-	-	3,000	3,000
67430000	634250	TechnologySvcs,Contr SVCS	164,778	172,926	250,000	250,000
67430000	634281	Tech, Lease/Purch, Copier	-	-	-	-

67430000	634330	Technology, Printing Expenses	-	-	-	-
67430000	634390	TechnologySvcs, Exp, Telephone	-	-	-	-
67430000	635070	Tech Svcs, Office Supplies	3,053	5,440	4,000	4,000
67430000	636030	Technology, Exp, Dues	-	100	600	600
67430000	636050	TechSvcs, Non-Instr Equip	156	-	-	-
67430000	636060	Tech, ContrSv Equip Repairs	10,997	8,445	12,000	9,000
67430000	636120	Techn, Exp, Miscellaneous	-	-	-	-
67430000	636130	TechSvcs, Exp, Networking	36,935	18,071	40,000	50,000
67430000	636150	TechnologySvcs, Exp, Postage	-	-	-	-
67430000	636190	TechnologySvcs, Tech Hardware	69,103	78,642	654,720	921,223
67430000	636191	Tech, Tech Hardware Library	-	-	90,000	-
67430000	636192	TechnologySvcs, Tech Software	192,199	202,080	175,000	220,600
67430000	636200	Technology, Exp, Travel	-	-	-	-
67430000	636201	TechSvcs, Travel, Prof Dev	3,469	3,566	4,000	6,000
67430010	634281	FHS, Copier Lease/Maint	-	-	-	-
67430020	634281	DAM, Copier Lease/Maint	-	-	-	-
67430021	634281	FUL, Copier Lease/Maint	-	-	-	-
67430022	634281	WAL, Copier Lease/Maint	-	-	-	-
67430030	634281	BAR, Copier Lease/Maint	-	-	-	-
67430031	634281	BRO, Copier Lease/Maint	-	-	-	-
67430032	634281	DUN, Copier Lease/Maint	-	-	-	-
67430033	634281	HEM, copier Lease/Maint	-	-	-	-
67430036	634281	MCC, Copier Lease/Maint	-	-	-	-
67430037	634281	POT, Copier Lease/Maint	-	-	-	-
67430038	634281	STA, Copier Lease/Maint	-	-	-	-
67430039	634281	WIL, Copier Lease/Maint	-	-	-	-
67430050	634281	Tech, Distr Copier Lease/Maint	-	-	-	-
TOTAL	Operating Expenses		480,689	489,270	1,238,320	1,469,423
TOTAL	Technology Department		1,382,696	1,566,611	2,461,601	2,760,314
S1	Salaries					

67510000	611070	ComputerEd Sal,Computer Operat	-	-	-	-
67510000	611110	ComputerEd, Sal, Director	-	-	-	-
67510000	611190	Sal, Professional, Instr Tech	-	-	-	-
67510000	612030	ComputerEd, Sal, Secretary	-	-	-	-
67510000	613140	ComputerEd, Sal, Tech Aide	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
67520000	622010	CompEd, AddSal, Secr Vacation	-	-	-	-
67520000	622011	CompEd, AddtSal, Secretary OT	-	-	-	-
67520100	623090	CompEd AddSal Tech Aide Summer	-	-	-	-
67520310	623031	Comp Ed, A/S, Custodian OT	-	-	-	-
67520310	623032	CompEd,As,CustOT Sch Events	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
67530000	611190	Computer Ed Sal, Professional,	-	-	-	-
67530000	634100	CompEd, ContrPers, Prof Dev	-	-	-	-
67530000	634160	ComputerEd, Exp, Contracts	-	-	-	-
67530000	634170	CompEd, ContrSvcs, Equipment	-	-	-	-
67530000	634250	ComputerEd,Contr Svcs	-	-	-	-
67530000	634283	CompEd, Lease/Purch/Maint	-	-	-	-
67530000	635010	CompEd, Exp, Supplies, Office	-	-	-	-
67530000	635030	CompEd, Supplies, Copier	-	-	-	-
67530000	636030	ComputerEd, Exp, Dues	-	-	-	-
67530000	636050	ComputerEd, Non-Instr Equip	-	-	-	-
67530000	636060	CompEd, ContrSv Equip Repairs	-	-	-	-
67530000	636120	CompEd, Exp, Miscellaneous	-	-	-	-
67530000	636150	ComputerEd, Exp, Postage	-	-	-	-
67530000	636190	ComputerEd, Tech Hardware	-	-	-	-
67530000	636192	ComputerEd, Tech Software	-	-	-	-
67530000	636200	ComputerEd, Exp, Travel	-	-	-	-
67530000	636201	ComputerEd, Travel, Prof Dev	-	-	-	-

67530910	634281	Copier, FHS Lease/Maint	-	-	-	-
67530920	634281	Copier, CAM Lease/Maint	-	-	-	-
67530921	634281	Copier, FUL Lease/Maint	-	-	-	-
67530922	634281	Copier, WAL Lease/Maint	-	-	-	-
67530930	634281	Copier, BAR Lease/Maint	-	-	-	-
67530931	634281	Copier, BRO Lease/Maint	-	-	-	-
67530932	634281	Copier, DUN Lease/Maint	-	-	-	-
67530933	634281	Copier, HEM Lease/Maint	-	-	-	-
67530936	634281	Copier, MCC Lease/Maint	-	-	-	-
67530937	634281	Copier, POT Lease/Maint	-	-	-	-
67530938	634281	Copier, STA Lease/Maint	-	-	-	-
67530939	634281	Copier, WIL Lease/Maint	-	-	-	-
67530950	634281	Copier, District Lease/Maint	441,342	560,025	560,025	568,802
67531000	634330	FHS, Printing Services	-	-	-	-
67531001	634330	CAM, Printing Services	-	-	-	-
67531002	634330	FUL, Printing Services	-	-	-	-
67531003	634330	WAL, Printing Services	-	-	-	-
67531004	634330	BAR, Printing Services	-	-	-	-
67531005	634330	BRO, Printing Services	-	-	-	-
67531006	634330	DUN, Printing Services	-	-	-	-
67531007	634330	HEM, Printing Services	-	-	-	-
67531008	634330	MCC, Printing Services	-	-	-	-
67531009	634330	POT, Printing Services	-	-	-	-
67531010	634330	STA, Printing Services	-	-	-	-
67531011	634330	WIL, Printing Services	-	-	-	-
67531012	634330	Supt, Printing Services	-	-	-	-
67531013	634330	Asst Supt, Printing Services	-	-	-	-
67531014	634330	Curr, Printing Services	-	-	-	-
67531015	634330	Biling, Printing Services	-	-	-	-
67531016	634330	Health Svcs, Printing Svcs	-	-	-	-
67531017	634330	H/R, Printing Services	-	-	-	-

67531018	634330	Sch Comm, Printing Services	-	-	-	-
67531019	634330	Bus Ops, Printing Services	-	-	-	-
67531019	635030	Copier, District Supplies	-	-	-	-
67531020	634330	B&G, Printing Services	-	-	-	-
67531021	634330	Transp, Printing Services	-	-	-	-
67531023	634330	Sped, Printing Services	-	-	-	-
67531024	634330	CRD, Printing Services	-	-	-	-
67531025	634330	Psych, Printing Services	-	-	-	-
67531026	634330	Athletics, Printing Services	-	-	-	-
67531027	634330	Fine Arts, Printing Services	-	-	-	-
67531028	634330	PLC, Printing Services	-	-	-	-
67531029	634330	G&Tal, Printing Services	-	-	-	-
TOTAL	Operating Expenses		441,342	560,025	560,025	568,802
TOTAL	Copier & Printers		441,342	560,025	560,025	568,802
S1	Salaries					
67610000	611200	Safety&Security, Sal, Director	-	-	-	100,790
TOTAL	Salaries		-	-	-	100,790
S3	Operating Expenses					
67630000	634250	Safety&Security, Con Svcs, Gen	-	-	-	34,076
67630000	635010	Safety&Security, Supplies, Off	-	-	-	500
67630000	635110	Safety&Security, NonInstr Supp	-	-	-	5,576
67630000	636030	Safety&Security, Dues	-	-	-	975
67630000	636050	Safety&Security, Non-Instr Equ	-	-	-	36,000
67630000	636190	Safety&Security, Tech Hardware	-	-	-	-
67630000	636192	Safety&Security, Tech Software	-	-	-	-
67630000	636201	Safety&Security, Travel, Pr Dv	-	-	-	2,000
TOTAL	Operating Expenses		-	-	-	79,127
TOTAL	Safety & Security		-	-	-	179,917
S3	Operating Expenses					

67730000	634100	LibraryMedia, Contr Pers, PrDv	-	-	-	-
67730000	634170	LibraryMedia, ContrSvcs, Equip	-	-	-	-
67730000	634250	LibraryMedia, Contr Svcs	-	-	-	-
67730000	635010	LibraryMedia, Supplies, Office	-	-	-	-
67730000	635060	LibraryMedia, Supplies,Library	-	-	-	-
67730000	636030	LibraryMedia, Exp, Dues	-	-	-	-
67730000	636050	LibraryMedia, Non Instr Equip	-	-	-	300
67730000	636060	LibraryMedia, CSvcs Equip Rep	-	-	-	-
67730000	636130	LibraryMedia, Exp, Networking	-	-	-	-
67730000	636191	LibraryMedia, Hardware Library	-	-	-	34,454
67730000	636192	LibraryMedia, Exp, Software	-	-	-	-
67730000	636200	LibraryMedia, Exp, Travel	-	-	-	-
67730000	636201	LibraryMedia, Exp, Travel, PD	-	-	-	-
TOTAL	Operating Expenses		-	-	-	34,754
TOTAL	Library/Media		-	-	-	34,754
S1	Salaries					
67810000	611200	Communication, Sal, Manager	-	-	-	91,800
TOTAL	Salaries		-	-	-	91,800
S3	Operating Expenses					
67830000	634250	Communication, Contr Svcs, Gen	-	-	-	-
67830000	635010	Communication, Supplies,Office	-	-	-	500
67830000	636030	Communication, Dues	-	-	-	285
67830000	636192	Communication, Tech Software	-	-	-	47,000
67830000	636201	Communication, Travel, Prof De	-	-	-	6,320
TOTAL	Operating Expenses		-	-	-	54,105
TOTAL	Communications		-	-	-	145,905
S1	Salaries					
67911000	611080	MediaServices,Sal,Coordinator	-	-	-	-
67911000	611110	MediaServices,Sal,StudioDirect	-	-	-	-

67911000	611190	MediaServices,Sal,StudioSalary	-	-	-	-
67911000	611220	MediaServices,Sal,Stipend	-	-	-	12,000
TOTAL	Salaries		-	-	-	12,000
S3	Operating Expenses					
67933000	634070	MediaServices,Exp,Contr Pers	-	-	-	-
67933000	634250	MediaServices,Exp,Contr Svcs	-	-	370,000	370,000
67933010	635010	MediaServices,Exp,Supplies	-	-	-	-
67933020	635010	MediaServices,Exp,TechSupplies	-	-	-	-
67933020	636190	MediaServices,Exp,TechHardware	-	-	-	-
67933020	636192	MediaServices,Exp,TechSoftware	-	-	-	-
TOTAL	Operating Expenses		-	-	370,000	370,000
TOTAL	Media Services-School		-	-	370,000	382,000
S1	Salaries					
68010000	611000	SPED, Asst Director	127,959	136,491	140,796	142,203
68010000	611080	Sped, Sal, Coordinator	158,310	209,897	321,738	178,068
68010000	611110	Sped, Sal, Director	133,947	137,671	142,147	143,567
68010000	612030	Sped, Sal, Secretary	264,722	290,277	317,503	382,621
68010010	611100	Sped, Prof Sal, Dept Head	-	-	-	-
68010020	611200	Sped, Sal, Professional	119,769	151,057	159,117	172,975
68010020	613000	Sped, Sal, Aide	-	18,785	24,000	60,138
68010020	613015	Sped, District ABA Specialist	169,122	415,964	558,266	522,701
TOTAL	Salaries		973,827	1,360,143	1,663,567	1,602,273
S2	Additional Salaries					
68020000	622010	Sped, AddSal, Secr Vacation	-	-	-	-
68020000	622011	Sped, AddtSal, Secretary OT	-	-	-	-
68020000	622012	Sped, AddtSal, Secr PT/AddHrs	-	-	-	-
68020010	621070	Sped, AddtSal, Summer Per Diem	449,340	418,998	432,000	475,357
68020010	621072	Sped,AddlSal,Summer Med/Ther	-	-	-	-
68020010	623060	Sped, ABA Stipend	-	54	-	-
68020010	623125	Sped, AddtlSal,Transl/Interpr	84,828	97,763	67,000	100,000

68020011	621071	SPED,Addl Sal,Summer Teacher	-	-	-	-
68020020	623024	Sped, AddtSal FieldTripDriver	-	-	-	-
68020025	623020	Sped,A/S Transport In District	-	-	-	-
68020025	623027	Sped,A/S Bus Monitors	-	-	-	-
68020310	623031	Sped Svcs, A/S, Custodian OT	-	-	-	-
68020310	623032	Sped,AS,CustOT Sch Events	146	207	-	-
TOTAL	Additional Salaries		534,315	517,022	499,000	575,357
S3	Operating Expenses					
68030000	634111	Sped,IEP Translation/Interpret	71,589	91,691	80,000	80,000
68030005	634100	Sped, ContrPers, Prof Dev	-	-	-	-
68030005	634170	Sped, ContrSvcs, Equipment	764	765	-	-
68030005	634250	Sped, Exp&ContrSvcs	91,699	110,646	60,000	61,500
68030005	634281	Sped, Lease/Purch, Copier	-	-	-	-
68030005	634330	Sped, Printing Expenses	582	640	750	750
68030005	635010	Sped, Exp, Supplies, Office	5,260	7,300	5,000	5,000
68030005	635030	Sped, Supplies, Copier	838	1,050	-	-
68030005	636030	Sped, Exp, Dues	-	-	-	-
68030005	636050	Sped, Non-Instr Equip	-	-	-	-
68030005	636060	Sped, ContrSv Equip Repairs	-	-	-	-
68030005	636120	Sped, Exp, Miscellaneous	-	299	-	-
68030005	636150	Sped, Exp, Postage	10,000	10,000	-	-
68030005	636190	Sped, Tech Hardware	4,314	11,534	15,000	15,000
68030005	636192	Sped, Tech Software	3,246	4,765	15,000	15,000
68030005	636200	Sped, Exp, Travel	11,591	10,492	14,000	14,000
68030040	636201	Sped, Travel, Prof Dev	895	4,065	25,000	15,000
68030100	635100	Sped, Fhs&Tha, Textbooks	69	-	-	-
68030105	635100	Sped, Cameron, Textbooks	44	-	-	-
68030110	635100	Sped, Fuller, Textbooks	-	-	-	-
68030115	635100	Sped, Walsh, Textbooks	-	-	-	-
68030120	635100	Sped, Barbieri, Textbooks	-	-	-	-
68030125	635100	Sped, Brophy, Textbooks	-	-	-	-

68030130	635100	Sped, Dunning, Textbooks	47	167	-	-
68030135	635100	Sped, Hemenway, Textbooks	321	-	-	-
68030140	635100	Sped, Juniper, Textbooks	-	-	-	-
68030145	635100	Sped, King, Textbooks	-	-	-	-
68030150	635100	Sped, McCarthy, Textbooks	-	-	-	-
68030155	635100	Sped, Potter, Textbooks	-	-	-	-
68030160	635100	Sped, Stapleton, Textbooks	-	-	-	-
68030165	635100	Sped, W.Wilson, Textbooks	-	-	-	-
68030170	635100	Sped, System, Textbooks	-	-	-	-
68030175	635100	Exp,Sped,Blocks,Textbooks	-	-	-	-
68030200	635050	Sped, Fhs&Tha,Supplies	4,372	6,910	7,000	7,000
68030205	635050	Sped, Cameron, Supplies	2,891	20,599	4,500	4,500
68030210	635050	Sped, Fuller, Supplies	3,515	4,848	3,500	4,500
68030215	635050	Sped, Walsh, Supplies	4,676	5,639	4,750	4,750
68030220	635050	Sped, Barbieri, Supplies	2,496	2,214	3,500	3,500
68030225	635050	Sped, Brophy, Supplies	1,460	1,867	2,250	2,500
68030230	635050	Sped, Dunning, Supplies	3,414	2,869	2,750	2,500
68030235	635050	Sped, Hemenway, Supplies	5,473	4,813	3,250	4,000
68030240	635050	Sped, Juniper, Supplies	-	-	-	-
68030245	635050	Sped, King, Supplies	-	962	1,000	2,000
68030250	635050	Sped, McCarthy, Supplies	4,374	6,783	5,000	4,000
68030255	635050	Sped, Potter, Supplies	1,091	1,177	1,750	1,500
68030260	635050	Sped, Stapleton, Supplies	3,646	2,366	4,500	3,500
68030265	635050	Sped, W.Wilson, Supplies	2,410	4,604	2,000	2,000
68030270	635050	Sped, System, Supplies	13,298	19,243	20,000	20,000
68030275	635050	Exp, Sped, Blocks, Supplies	4,525	4,745	4,500	5,500
68030300	634180	Sped, Field Trips	-	-	-	-
68030500	634400	Sped, Transp ACCEPT	3,122,995	3,644,226	3,204,712	1,856,550
68030500	634405	Sped, Transp Contr Services	185,170	48,679	183,000	85,000
68030500	634406	Sped, Homeless Transportation	20,000	19,676	-	-
68030500	634407	Sped,Transport in District	65,586	75,239	90,000	90,000

68030500	634420	Sped, Bus Monitors	151,958	153,677	152,000	152,000
TOTAL	Operating Expenses		3,804,610	4,284,550	3,914,712	2,461,550
TOTAL	Special Education Depa		5,312,752	6,161,715	6,077,279	4,639,180
S1	Salaries					
68111000	613110	SpedTit,Sal Contingency Funds	-	-	-	-
68111005	611280	SpedTuition, Tutors	31,382	33,852	50,000	40,000
TOTAL	Salaries		31,382	33,852	50,000	40,000
S3	Operating Expenses					
68130000	634412	SpedTuition, MASS Schools	274,151	348,429	253,443	196,968
68130010	634411	SpedTuition, OccEd	-	8,660	-	-
68130010	634415	Sped, Tuition, Reg Ed	-	-	-	-
68130100	634412	SpedTuition, Out-of-State	119,527	182,256	160,678	97,543
68130200	634121	SpedTuition, Sped Tutors	-	-	-	-
68130200	634250	SpedTuit,Exp Contingency Funds	-	-	-	-
68130200	634412	SpedTuition, ContrSvcs	-	-	-	-
68130210	634121	SPEDTuition, Tutoring Services	3,374	4,741	5,000	5,000
68130210	634412	SpedTuition, NonPublicSchools	11,018,702	11,205,581	8,610,041	6,423,848
68130300	634409	Exp, Tuition, Collab Fees	-	-	-	-
68130300	634410	SpedTuition, Collab	1,144,796	1,765,074	3,226,472	3,537,687
68130300	634413	SpedTuition, Summer Pupil	-	-	-	-
TOTAL	Operating Expenses		12,560,550	13,514,741	12,255,634	10,261,046
TOTAL	Tuition-Out District P		12,591,932	13,548,593	12,305,634	10,301,046
S1	Salaries					
68210100	611280	Sal, Tutors	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
68220000	621074	Sped A/S,Med/Therapy	109,988	130,164	140,000	140,000
68220000	621075	Sped Addl Sal, Eval	7,690	10,279	8,000	10,000
TOTAL	Additional Salaries					

			117,678	140,443	148,000	150,000
S3	Operating Expenses					
68230000	634210	SpedSvcs, ContrSvcs, Legal	99,050	98,720	90,000	100,000
68230100	636090	SpedSvcs, Legal Settlements	61,973	56,794	75,000	175,000
68230100	636090	Exp, Legal Settlements, A14 PY	-	-	-	-
68230200	634120	SpedSvcs, RegEd Tutors	-	-	-	-
68230300	634160	Sped, Contr Svcs NECC Program	488,597	68,751	-	-
68230300	634240	SpedSvcs, Evaluations	28,794	16,081	28,000	28,000
68230300	634250	Sped, Medical/Therapy Services	421,326	465,003	465,000	465,000
TOTAL	Operating Expenses		1,099,740	705,348	658,000	768,000
TOTAL	SPED Services		1,217,418	845,791	806,000	918,000
S3	Operating Expenses					
68331000	634395	OccEducation Transportation	89,120	86,589	104,015	95,694
68331100	634411	OccEducation Tuition	166,900	174,099	177,192	177,192
TOTAL	Operating Expenses		256,020	260,688	281,207	272,886
TOTAL	Occupational Education		256,020	260,688	281,207	272,886
S1	Salaries					
68511000	611005	Minority Achieve,Admin Asst	-	-	-	-
68511000	611110	Minority Achieve,Director	-	-	-	-
68511000	612020	Minority Achieve,Secretary	-	-	-	-
68511000	612030	Minority Achieve,Clerical	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
68520010	623024	MinAch,A/S FieldTrip Driver	-	-	-	-
68520310	623031	MinAch, A/S, Custodian OT	-	-	-	-
68520310	623032	MinAch,As,CustOT Sch Events	-	-	-	-
68522000	622010	Minority Ach,AS,Secr Vacation	-	-	-	-
68522000	622011	Add'l Sal, Secretary, OT	-	-	-	-
68522000	622012	Resiliency,AS,Secr,PT, AddHrs	-	-	-	-
68522000	623060	MinorityAch, A/S Stipend	-	-	-	-

68522000	636060	Exp, Equip, Repairs	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
68533000	634250	Minority Ach,Contr Svcs	-	-	-	-
68533000	635010	Minority Ach,Supplies,Office	-	-	-	-
68533000	636150	Minority Ach,Postage	-	-	-	-
68533005	636190	Minority Ach,Tech Hardware	-	-	-	-
68533010	634100	Minority Ach,ContrPers ProfDev	-	-	-	-
68533010	636140	MinAch,OtherExp TuitionReimb	-	-	-	-
68533010	636200	Minority Ach,Travel,General	-	-	-	-
68533020	634170	Minority Ach,Contr Svcs,Equip	-	-	-	-
68533020	634281	MinorityAch Lease/Purch/Copier	-	-	-	-
68533020	636060	Min Ach, Equip Repairs	-	-	-	-
68533030	635030	Minority Ach,Supplies,Copier	-	-	-	-
68533030	635050	Minority Ach,Supplies,Instr	-	-	-	-
68533040	635060	Minority Ach,Library Supplies	-	-	-	-
68533040	635100	Minority Ach, Library Books	-	-	-	-
68533050	634180	MinAch,Transportation Costs	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Minority Achievement		-	-	-	-
S1	Salaries					
68611000	611000	Comm Reso,Sal,Asst Director	1,500	-	-	-
68611000	611005	Comm Reso,Sal,Admin Assistant	-	-	-	-
68611000	611110	Comm Reso,Sal,Director	109,122	221,780	121,706	117,180
68611000	612020	Comm Reso,Sal,Secretary	-	-	-	-
68611000	612030	Comm Reso,Sal,Clerical	49,025	50,818	53,439	108,675
TOTAL	Salaries		159,647	272,598	175,145	225,855
S2	Additional Salaries					
68620310	623031	Comm Rsc, A/S, Custodian OT	15,026	26,014	-	-
68620310	623032	CommRes,As,CustOT Sch Events	-	24,363	-	25,000

68620320	623070	Comm Reso, AS, Stud Activities	-	144,846	136,000	239,918
68622000	622010	Comm Reso,AS,Secr Vacation	-	-	-	-
68622000	622011	Comm Reso,As Secretary,OT	-	-	-	-
68622000	622012	Comm Reso,AS,Secr PT/AddHrs	-	3,224	-	-
TOTAL	Additional Salaries		15,026	198,447	136,000	264,918
S3	Operating Expenses					
68633000	634250	Comm Reso,Contr Svcs	-	-	-	-
68633000	634330	CRD, Printing Expenses	-	-	-	-
68633000	635010	Comm Reso,Supplies,Office	2,426	1,538	2,500	4,000
68633000	636120	CRD, Misc/Food	-	-	-	-
68633000	636150	Comm Reso,Postage	500	250	-	-
68633005	636190	Comm Reso,Tech Hardware	2,128	1,355	-	-
68633005	636192	Comm Reso, Tech Software	2,426	4,318	4,500	3,000
68633010	634100	Comm Reso,ContrPers Prof Dev	-	-	-	-
68633010	636200	Comm Reso,Travel,General	999	2,005	1,500	3,000
68633010	636201	CommReso, Travel, PD	1,000	-	2,500	4,000
68633020	634170	Comm Reso,Contr Svcs,Equip	-	-	-	-
68633020	634281	Comm Reso,Lease/Purch,Copier	-	-	-	-
68633030	635030	Comm Reso,Supplies,Copier	-	-	-	-
68633030	635050	Comm Reso,Supplies,Instr	-	-	-	-
68633040	634425	CommReso,TransAfterSchool	80,061	97,642	154,000	147,080
68633045	634430	CommRes, SpedTransAftSchool	7,666	7,725	17,800	-
TOTAL	Operating Expenses		97,205	114,833	182,800	161,080
TOTAL	Community Resource		271,879	585,878	493,945	651,853
S1	Salaries					
68711000	611005	Resiliency,Sal,Admin Asst	-	-	-	-
68711000	611100	Resiliency Sal,Dept Head	-	-	-	-
68711000	611110	Resiliency,Sal,Director	-	-	-	-
68711000	612020	Resiliency,Sal,Secretary	-	-	-	-
68711000	612030	Resiliency,Sal,Clerical	-	-	-	-

68711005	611250	RFL, Sal, Teacher	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
68720310	623031	Res Life, A/S, Custodian OT	-	-	-	-
68720310	623032	RFL,AS,CustOT Sch Events	-	-	-	-
68722000	622010	Resiliency,AS,Secr Vacation	-	-	-	-
68722000	622011	Resiliency,AS,Secretary OT	-	-	-	-
68722000	622012	Resiliency,AS Secr PT/AddHr	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
68733000	634250	Resiliency,Contr Svcs,General	-	-	-	-
68733000	635010	Resiliency,Supplies,Office	-	-	-	-
68733000	636150	Resiliency,Postage	-	-	-	-
68733005	636190	Resiliency,Tech Hardware	-	-	-	-
68733006	636192	Resiliency, Software	-	-	-	-
68733010	634100	Resiliency,ContrPers Prof Dev	-	-	-	-
68733010	636200	Resiliency,Travel,General	-	-	-	-
68733020	634170	Resiliency,Contr Svcs,Equip	-	-	-	-
68733020	634281	Resiliency,Lease/Purch,Copier	-	-	-	-
68733030	635030	Resiliency, Supplies, Copier	-	-	-	-
68733030	635050	Resiliency,Supplies,Instr	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Resiliency for Life		-	-	-	-
S2	Additional Salaries					
68822000	623060	Ropes, A/S Stipends	-	-	-	-
68822010	623024	Ropes, A/S Bus Driver	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
68833000	634180	Ropes, Exp Bus Costs	-	-	-	-
68833010	635050	Ropes, Exp, Supplies	-	-	-	-

TOTAL	Operating Expenses		-	-	-	-
TOTAL	ROPESSal		-	-	-	-
S1	Salaries					
68910100	611110	Adult ESL, Director	-	-	-	-
68910100	611250	Adult ESL, Teacher	50,636	51,199	62,000	63,240
68910100	612030	Adult ESL Secretary	57,571	58,466	59,612	62,215
68910100	613070	Adult ESL, Custodian	-	-	-	-
TOTAL	Salaries		108,207	109,665	121,612	125,455
S2	Additional Salaries					
68920200	622010	Adult ESL Secretary Vacation	-	-	-	-
68920200	622012	Adult ESL, Secretary Addt'l Hr	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
68930300	634250	Adult ESL, Contr Services	-	-	-	-
68930300	635010	Adult ESL, Office Supplies	-	-	-	-
68930300	636190	Adult ESL, Tech Hardware	-	-	-	-
68930300	636192	Adult ESL, Tech Software	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Adult ESL		108,207	109,665	121,612	125,455
S1	Salaries					
69010000	611100	Guidance, Prof Sal, DeptHead	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
69020000	621070	Guidance, AddtSal, SummPerDiem	-	-	-	-
69020310	623031	Guidance, A/S, Custodian OT	-	-	-	-
69020310	623032	Psych,AS,CustOT Sch Events	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
69030100	635050	Guidance, Fhs&Tha, Supplies	-	-	-	-

69030105	635050	Guidance, Cameron, Supplies	-	-	-	-
69030110	635050	Guidance, Fuller, Supplies	-	-	-	-
69030115	635050	Guidance, Walsh, Supplies	-	-	-	-
69030120	635050	Guidance, Barbieri, Supplies	-	-	-	-
69030125	635050	Guidance, Brophy, Supplies	-	-	-	-
69030130	635050	Guidance, Dunning, Supplies	-	-	-	-
69030135	635050	Guidance, Hemenway, Supplies	-	-	-	-
69030140	635050	Guidance, Juniper, Supplies	-	-	-	-
69030145	635050	Guidance, King, Supplies	-	-	-	-
69030150	635050	Guidance, McCarthy, Supplies	-	-	-	-
69030155	635050	Guidance, Potter, Supplies	-	-	-	-
69030160	635050	Guidance, Stapleton, Supplies	-	-	-	-
69030165	635050	Guidance, W.Wilson, Supplies	-	-	-	-
69030170	635050	Guidance, System, Supplies	-	-	-	-
69030200	634100	Guidance, ContrPers, Prof Dev	-	-	-	-
69030200	634170	Guid, ContrSvcs, Equipment	-	-	-	-
69030200	634281	Guidance, Lease/Purch, Copier	-	-	-	-
69030200	634330	Exp, Printing	-	-	-	-
69030200	635010	Guid, Exp, Supplies, Office	-	-	-	-
69030200	635030	Guidance, Supplies, Copier	-	-	-	-
69030200	636030	Guidance, Exp, Dues	-	-	-	-
69030200	636050	Guidance, Non-Instr Equip	-	-	-	-
69030200	636060	Guid, ContrSv Equip Repairs	-	-	-	-
69030200	636120	Guidance, Exp, Miscellaneous	-	-	-	-
69030200	636150	Guidance, Exp, Postage	-	-	-	-
69030200	636190	Guidance, Tech Hardware	-	-	-	-
69030200	636192	Guidance, Tech Software	-	-	-	-
69030200	636200	Guidance, Exp, Travel	-	-	-	-
69030200	636201	Guidance, Travel, Prof Dev	-	-	-	-
69030300	635090	Guidance, Fhs&Tha, Testing	-	-	-	-
69030305	635090	Guidance, Cameron, Testing	-	-	-	-

69030310	635090	Guidance, Fuller, Testing	-	-	-	-
69030315	635090	Guidance, Walsh, Testing	-	-	-	-
69030320	635090	Guidance, Barbieri, Testing	-	-	-	-
69030325	635090	Guidance, Brophy, Testing	-	-	-	-
69030330	635090	Guidance, Dunning, Testing	-	-	-	-
69030335	635090	Guidance, Hemenway, Testing	-	-	-	-
69030340	635090	Guidance, Juniper, Testing	-	-	-	-
69030345	635090	Guidance, King, Testing	-	-	-	-
69030350	635090	Guidance, McCarthy, Testing	-	-	-	-
69030355	635090	Guidance, Potter, Testing	-	-	-	-
69030360	635090	Guidance, Sta, Testing	-	-	-	-
69030365	635090	Guidance, W.Wilson, Testing	-	-	-	-
69030370	635090	Guidance, System, Testing	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Guidance Department		-	-	-	-
S1	Salaries					
69110000	611050	Psychology, Sal, Social Worker	-	-	-	-
69110000	611080	Psychology, Sal, Coordinator	-	-	-	-
69110000	611110	Psychology, Sal, Director	-	-	-	-
69110000	611200	Psychology, Sal, Professional	-	-	-	-
69110000	612030	Psychology, Sal, Secretary	-	-	-	-
69110000	613110	Psychology, Sal, Other	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
69120000	622010	Psych, AddtSal, Secr Vacation	-	-	-	-
69120000	622011	Psych, AddtSal, Secretary OT	-	-	-	-
69120000	622012	Psych, AddtSal, Secr PT/AddHrs	-	-	-	-
69120310	623031	Phychology, A/S, Custodian OT	-	-	-	-
69120310	623032	Guid,AS,CustOT Sch Events	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-

			-	-	-	-
S3	Operating Expenses					
69130000	635050	Psychology, Fhs&Tha, Supplies	-	-	-	-
69130001	635090	Psych,FHS&Tha,Testing&Assess	-	-	-	-
69130005	635050	Psychology, Cameron, Supplies	-	-	-	-
69130006	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130010	635050	Psychology, Fuller, Supplies	-	-	-	-
69130011	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130015	635050	Psychology, Walsh, Supplies	-	-	-	-
69130016	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130020	635050	Psychology, Barbieri, Supplies	-	-	-	-
69130021	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130025	635050	Psychology, Brophy, Supplies	-	-	-	-
69130026	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130030	635050	Psychology, Dunning, Supplies	-	-	-	-
69130031	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130035	635050	Psychology, Hemenway, Supplies	-	-	-	-
69130036	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130040	635050	Psychology, Juniper, Supplies	-	-	-	-
69130041	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130045	635050	Psychology, King, Supplies	-	-	-	-
69130046	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130050	635050	Psychology, McCarthy, Supplies	-	-	-	-
69130051	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130055	635050	Psychology, Potter, Supplies	-	-	-	-
69130056	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130060	635050	Psychology, Stapleton Supplies	-	-	-	-
69130061	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130065	635050	Psychology, W.Wilson, Supplies	-	-	-	-
69130066	635090	Exp, Supplies, Testing&Assess	-	-	-	-
69130070	635050	Psychology, System, Supplies	-	12	-	-
69130071	635090	Exp, Supplies, Testing&Assess	23,808	20,414	23,550	28,050

69130200	634100	Psychology, ContrPers, ProfDev	2,406	3,105	2,500	2,500
69130200	634110	Psych,Translations/Interpreter	-	-	-	-
69130200	634170	Psych, ContrSvcs, Equipment	-	-	-	-
69130200	634250	Psychology, Exp&ContrSvcs	-	2,829	-	-
69130200	634281	Psych, Lease/Purch, Copier	-	-	-	-
69130200	635010	Psych, Exp, Supplies, Office	-	-	-	-
69130200	635030	Psych, Supplies, Copier	-	-	-	-
69130200	636030	Psychology, Exp, Dues	-	-	-	-
69130200	636050	Psychology, Non-Instr Equip	-	-	-	-
69130200	636060	Psych, ContrSv Equip Repairs	-	-	-	-
69130200	636150	Psychology, Exp, Postage	-	-	-	-
69130200	636190	Psychology, Tech Hardware	-	-	-	-
69130200	636192	Psychology, Tech Software	-	-	-	-
69130200	636200	Psychology, Exp, Travel	422	207	500	500
69130200	636201	Psychology, Travel, Prof Dev	3,354	1,963	3,200	2,500
TOTAL	Operating Expenses		29,989	28,530	29,750	33,550
TOTAL	Psychology Services		29,989	28,530	29,750	33,550
S1	Salaries					
69210000	611110	PhysEd, Sal, Director	-	-	-	-
69210000	612030	PhysEd, Sal, Secretary	-	-	-	-
69210002	611100	PhysEd, Dept Head, Supervisory	-	-	-	16,500
69210003	611100	PhysEd, Dept Head, Non-Supervi	-	-	-	-
TOTAL	Salaries		-	-	-	16,500
S2	Additional Salaries					
69220000	621010	PhysEd, AddtlSal, Intramurals	-	-	-	-
69220000	622010	PhysEd,AddtSal,Secr Vacation	-	-	-	-
69220000	622012	PhysEd, AddtSal, Secr PT/AddHr	-	-	-	-
69220000	623020	PhysEd, AddtSal, Bus Driver	-	-	-	-
69220000	623021	PhysEd, AddtlSal, Driver OT	-	-	-	-
69220310	623031	Phys Ed, A/S, Custodian OT	-	-	-	-

69220310	623032	PhysEd, AS,CustOT Sch Events	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
69230100	635050	PhysEd, Fhs&Tha, Supplies	-	-	-	-
69230105	635050	PhysEd, Cameron, Supplies	-	-	2,959	2,959
69230110	635050	PhysEd, Fuller, Supplies	-	-	2,800	2,800
69230115	635050	PhysEd, Walsh, Supplies	-	-	4,197	4,197
69230120	635050	PhysEd, Barbieri, Supplies	-	-	2,614	2,614
69230125	635050	PhysEd, Brophy, Supplies	-	-	1,845	1,845
69230130	635050	PhysEd, Dunning, Supplies	-	-	1,826	1,826
69230135	635050	PhysEd, Hemenway, Supplies	-	-	2,178	2,178
69230140	635050	PhysEd, Juniper, Supplies	-	-	-	-
69230145	635050	PhysEd, King, Supplies	-	-	991	1,691
69230150	635050	PhysEd, McCarthy, Supplies	-	-	2,172	2,172
69230155	635050	PhysEd, Potter, Supplies	-	-	1,972	1,972
69230160	635050	PhysEd, Sta, Supplies	-	-	1,450	1,450
69230165	635050	PhysEd, W.Wilson, Supplies	-	-	2,181	2,181
69230200	634060	PhysEd, Referees	-	-	-	-
69230200	634100	PhysEd, ContrSvcs, Prof Dev	-	-	-	5,000
69230200	634170	PhysEd, ContrSvcs, Equipment	-	-	-	-
69230200	634180	PhysEd, Field Trips	-	-	-	-
69230200	634250	PhysEd, Contr Svcs	-	-	-	-
69230200	634281	PhysEd, Lease/Purch, Copier	-	-	-	-
69230200	634340	PhysEd,Recondition Equipment	-	-	-	-
69230200	634401	PhysEd, Transportation	-	-	-	-
69230200	635010	PhysEd, Exp, Supplies, Office	-	-	-	-
69230200	635030	PhysEd, Supplies, Copier	-	-	-	-
69230200	635050	PhysEd, System, Supplies	-	-	-	-
69230200	636030	PhysEd, Exp, Dues	-	-	745	745
69230200	636050	PhysEd, Non-Instr Equip	-	-	5,000	3,000
69230200	636060	PhysEd, ContrSv Equip Repairs	-	-	2,000	2,000

69230200	636120	PhysEd, Exp, Miscellaneous	-	-	-	-
69230200	636150	PhysEd, Exp, Postage	-	-	-	-
69230200	636190	PhysEd, Tech Hardware	-	-	-	-
69230200	636192	PhysEd, Tech Software	-	-	-	-
69230200	636200	PhysEd, Exp, Travel	-	-	-	-
69230200	636201	PhysEd, Travel, Prof Dev	-	-	-	-
TOTAL	Operating Expenses		-	-	34,930	38,630
TOTAL	Physical Education		-	-	34,930	55,130
S1	Salaries					
69310000	611000	Athletics, Sal, Asst Dir	-	60,000	60,750	62,584
69310000	611110	Athletics, Sal, Director	106,726	107,307	110,821	111,928
69310000	611200	Athletics, Sal, Professional	-	28,000	28,420	28,988
69310000	612030	Athletics, Sal, Secretary	54,864	56,646	57,757	60,008
TOTAL	Salaries		161,590	251,953	257,748	263,508
S2	Additional Salaries					
69320100	622010	Athletics, AddtSal, Secr Vac	-	-	-	-
69320100	622011	Athletics, AddtSal, Secr OT	-	-	-	-
69320100	622012	Athl, AddtSal, Secr PT/AddHrs	-	-	-	-
69320100	623015	Athletics, Addt'l Sal, Coaches	369,508	372,593	380,000	427,800
69320100	623020	Athletics, AddtSal, Bus Driver	-	-	-	-
69320100	623021	Athletics, AddtSal, Driver OT	-	-	-	-
69320100	623034	Ath, AddtSal, Custodian Summer	-	-	-	-
69320310	623031	Athletics, A/S, Custodian OT	-	-	-	-
69320310	623032	Athl, AS, CustOT Sch Events	-	17,124	-	-
TOTAL	Additional Salaries		369,508	389,717	380,000	427,800
S3	Operating Expenses					
69330150	634220	Athletics, Police Detail	-	-	-	7,000
69330200	634020	Athletics, Exp, Officials	-	54,424	57,000	60,000
69330200	634040	Athletics, Exp, Coaches	-	5,426	5,426	-
69330200	634060	Athl, Contingency Workers	-	10,223	10,000	10,000

69330200	634100	Athletics, ContrSvcs, Prof Dev	-	224	500	-
69330200	634160	Athletics, Exp, Contracts	-	-	-	-
69330200	634170	Athl, ContrSvcs, Equipment	-	24,055	-	-
69330200	634190	Athletics, ContrSvcs Insurance	9,185	9,185	9,185	9,185
69330200	634250	Athletics,Contr Svcs	16,204	92,638	74,157	89,400
69330200	634281	Athletics, Lease/Purch, Copier	-	-	-	-
69330200	634330	Athletics, Printing Expenses	480	-	-	-
69330200	634340	Athl,Recondition&TrainerSuppl	-	-	3,500	3,500
69330200	634401	Athletics, Transportation	131,787	118,214	200,645	50,000
69330200	635010	Athl, Exp, Supplies, Office	1,842	1,457	1,030	2,500
69330200	635030	Athletics, Supplies, Copier	-	-	-	-
69330200	635050	Athletics,Instr Supplies	103,541	87,775	36,050	100,000
69330200	636030	Athletics,Dues and Fees	17,069	17,388	18,540	20,000
69330200	636050	Athletics, Non-Instr Equip	-	5,345	-	-
69330200	636060	Athl, ContrSv Equip Repairs	-	-	-	-
69330200	636120	Athletics, Exp, Miscellaneous	-	-	-	-
69330200	636150	Athletics, Exp, Postage	-	-	-	-
69330200	636190	Athletics, Tech Hardware	2,727	-	-	-
69330200	636192	Athletics, Tech Software	5,430	7,465	6,000	6,500
69330200	636200	Athletics, Exp, Travel	1,224	1,958	3,000	3,000
69330200	636201	Athletics, Travel, Prof Dev	-	-	-	-
69330400	634250	Athletics,Prof/Tech Contr Sv	-	-	-	-
TOTAL	Operating Expenses		289,490	435,776	425,033	361,085
TOTAL	Athletics Department		820,588	1,077,447	1,062,781	1,052,393
S1	Salaries					
69410000	611100	G&Tal, Prof Sal, DeptHead	7,500	2,727	5,500	7,000
69410000	612030	G&Tal, Secretary	28,495	38,277	-	-
69410000	622010	G&Tal,Add'l Sal,Secr Vacation	-	-	-	-
69410002	611100	G&Tal, Dept Head, Supervisory	-	-	-	-
69410003	611100	G&Tal, Dept Head, Non-Supervis	-	-	-	-

69410010	611250	G&T, Sal Teacher	-	-	-	-
69410020	611110	Gifted & Talented, Director	-	-	-	-
TOTAL	Salaries		35,995	41,004	5,500	7,000
S2	Additional Salaries					
69420000	623024	G&Tal, AddtSal, FldTrp Driver	-	-	-	-
69420010	623060	G&T, AddSal, Stipend Screening	11,559	11,802	-	-
69420100	623075	G&T Webmaster Stipend	-	-	-	-
69420310	623031	Gift & Tal, A/S, Custodian OT	-	-	-	-
69420310	623032	G&T,AS,CustOT Sch Events	141	82	-	-
69420350	621083	G& Tal, A/S Substitutes	-	-	-	-
TOTAL	Additional Salaries		11,701	11,884	-	-
S3	Operating Expenses					
69430100	634170	G&Tal, ContrSvcs, Equipment	-	-	-	-
69430100	634220	G&T, Contr Svcs Police Detail	183	183	216	216
69430100	634250	G&Tal, Exp&ContrSvcs	-	6,143	-	-
69430100	634330	G&Tal Printing Expenses	-	-	-	-
69430100	635010	G&Tal, Exp, Supplies, Office	1,132	1,109	200	1,000
69430100	636030	G&Tal, Exp, Dues	1,393	1,169	1,100	1,100
69430100	636150	G&Tal, Exp, Postage	617	500	-	-
69430200	634100	G&Tal, ContrPers, ProfDev	-	-	-	-
69430200	636201	G&Tal, Travel, ProfDev	-	300	-	-
69430220	634281	G&T, Lease/Purch, Copier	-	-	-	-
69430220	634283	G&Tal, Lease/Purch/Maint	-	-	-	-
69430220	636050	G&Tal, Non-Instr Equip	-	-	-	-
69430220	636060	G&Tal, ContrSv Equip Repairs	-	-	-	-
69430230	635030	G&Tal, Supplies, Copier	-	-	-	-
69430230	635050	G&T, Instr Supplies General	5,376	3,508	5,618	17,681
69430240	636200	G&Tal, Exp, Travel	217	-	515	515
69430250	636190	G&Tal, Tech Hardware	5,206	641	-	-
69430260	636192	G&Tal, Tech Software	697	-	-	-
69430300	635100	G&Tal, HS, Math, Textbooks	-	-	-	-

69430305	635100	G&Tal, Middle, Math, Textbooks	-	-	-	-
69430310	635100	G&Tal, Elem, Math, Textbooks	-	-	-	-
69430315	635100	G&Tal, HS, Engl, Textbooks	-	-	-	-
69430320	635100	G&Tal, Middle, Engl, Textbooks	-	-	-	-
69430325	635100	G&Tal, Elem, Engl, Textbooks	-	-	-	-
69430330	635100	G&Tal, HS, Sci, Textbooks	-	-	-	-
69430335	635100	G&Tal, Middle, Sci, Textbooks	-	-	-	-
69430340	635100	G&Tal, Elem, Sci, Textbooks	-	-	-	-
69430500	635050	G&Tal, HS, Math, Supplies	-	-	-	-
69430505	635050	G&Tal, Middle, Math, Supplies	-	-	-	-
69430510	635050	G&Tal, Elem, Math, Supplies	-	-	-	-
69430515	635050	G&Tal, HS, Engl, Supplies	-	-	-	-
69430520	635050	G&Tal, Middle, Engl, Supplies	-	-	-	-
69430525	635050	G&Tal, Elem, Engl, Supplies	-	-	-	-
69430530	635050	G&Tal, HS, Sci, Supplies	-	-	-	-
69430535	635050	G&Tal, Middle, Sci, Supplies	-	-	-	-
69430540	635050	G&Tal, Elem, Sci, Supplies	-	-	-	-
TOTAL	Operating Expenses		14,820	13,553	7,649	20,512
TOTAL	Gifted & Talented		62,516	66,440	13,149	27,512
S1	Salaries					
69510000	611080	PIC, Attendance Coordinator	74,382	77,039	78,194	-
69510000	611110	Parent Center, Director	113,178	116,430	117,885	121,444
69510000	612020	Parent Center, Clerical	-	-	-	-
69510000	612030	Parent Center, Secretary	241,495	249,888	257,968	313,578
TOTAL	Salaries		429,055	443,356	454,047	435,022
S2	Additional Salaries					
69520000	622010	PIC, Addt'l Sal, Secr Vacation	-	-	-	-
69520000	622011	PIC, AddtSal, Secretary OT	-	-	-	-
69520000	622012	PIC, AddtSal, Secr PT/AddHrs	4,539	3,673	10,023	10,223
69520000	623024	PIC, Addt Sal Bus Driver F/T	-	-	-	-

69520000	624070	PIC, Add'lSal, Contr Personnel	-	-	-	-
69520200	623075	PIC,A/S Webmaster Stipend	-	-	-	-
69520310	623031	PIC, A/S, Custodian OT	-	-	-	-
69520310	623032	PIC,AS,CustOT Sch Events	213	144	-	-
TOTAL	Additional Salaries		4,752	3,817	10,023	10,223
S3	Operating Expenses					
69530040	634170	Parent Center, ContrSvcs Equip	-	-	-	-
69530040	634281	PIC, Lease/Purch, Copier	-	-	-	-
69530040	636050	PIC, Non-Instr Equip	-	600	-	-
69530040	636060	PIC, ContrSv Equip Repairs	-	-	-	-
69530050	634220	PIC, Contr Svcs, Police detail	183	183	200	200
69530100	634100	Exp, Contr Pers, Prof Dev	-	-	-	-
69530100	634110	PIC, Translations/Interpreters	-	-	-	-
69530100	634250	Exp, Contr Svcs, General	718	576	800	800
69530100	634330	PIC, Printing Expenses	4,124	3,961	4,000	10,000
69530100	635010	PIC, Exp, Supplies, Office	2,901	2,910	2,700	2,700
69530100	635030	PIC, Supplies, Copier	975	874	1,000	1,000
69530100	636030	PIC, Exp, Dues	-	-	-	-
69530100	636120	Parent Center, Exp, Misc	-	-	-	-
69530100	636150	Parent Center, Exp, Postage	750	500	-	-
69530100	636190	Parent Center, Tech Hardware	724	1,400	-	-
69530100	636192	Parent Center, Tech Software	327	61,454	41,000	41,000
69530100	636200	Parent Center, Exp, Travel	-	-	-	-
69530100	636201	Parent Center, Travel, ProfDev	199	-	250	250
TOTAL	Operating Expenses		10,901	72,459	49,950	55,950
TOTAL	Parent Information Cen		444,708	519,631	514,020	501,195
S1	Salaries					
69610000	611100	Resource, Prof Sal, Dept Head	-	-	-	-
69610050	611250	Resource, Teachers	-	-	-	-
69610060	611260	Resource, Sal, Team Leader	-	-	-	-

69610100	611310	Resource, Sal, Prof Dev WkShop	-	-	-	-
TOTAL	Salaries		-	-	-	-
S2	Additional Salaries					
69620000	623024	Resource, AddtSal, FldTrp Driv	-	-	-	-
69620010	623070	Resource, A/S Student Act	-	-	-	-
69620310	623031	Resource, A/S, Custodian OT	-	-	-	-
69620310	623032	Reso,AS,CustOT Sch Events	-	-	-	-
TOTAL	Additional Salaries		-	-	-	-
S3	Operating Expenses					
69630010	634180	Resource,Field Trips	-	-	-	-
69630010	636200	Resource, Exp, Travel	-	-	-	-
69630020	636190	Resource, Tech Hardware	-	-	-	-
69630030	636192	Resource, Tech Software	-	-	-	-
69630040	635080	Resource, Exp Student Act	-	-	-	-
69630100	636150	Resource, Exp, Postage	-	-	-	-
69630105	635010	Resource, Exp, Supplies Office	-	-	-	-
69630115	636030	Resource, Exp, Dues	-	-	-	-
69630115	636120	Resource, Undistr, OtherExp	-	-	-	-
69630120	634100	Resource, ContrPers, Prof Dev	-	-	-	-
69630120	636201	Resource, Travel, Prof Dev	-	-	-	-
69630130	635030	Resource, Supplies, Copier	-	-	-	-
69630480	634170	Resource, ContrSvcs Equipment	-	-	-	-
69630480	634281	Resource, Lease/Purch, Copier	-	-	-	-
69630480	636050	Resource, Non-Instr Equipment	-	-	-	-
69630480	636060	Resource, ContrSv Equip Repair	-	-	-	-
69630610	635100	Resource, Elem, Math,TxBk	-	-	-	-
69630620	635100	Resource, Middle, Math, TxBk	-	-	-	-
69630630	635100	Resource, Elem, Engl,TxBk	-	-	-	-
69630640	635100	Resource, Middle, Engl, TxBk	-	-	-	-
69630650	635100	Resource, Elem, Science,TxBk	-	-	-	-
69630660	635100	Resource, Middle, Science,TxBk	-	-	-	-

69630670	635100	Resource, Elem, SocSt,TxBk	-	-	-	-
69630680	635100	Resource, Middle, SocSt, TxBk	-	-	-	-
69630710	635050	Resource, Elem, Math, Suppl	-	-	-	-
69630720	635050	Resource, Middle, Math, Suppl	-	-	-	-
69630730	635050	Resource, Elem, Engl, Suppl	-	-	-	-
69630740	635050	Resource, Middle, Engl, Suppl	-	-	-	-
69630750	635050	Resource, Elem, Science,Suppl	-	-	-	-
69630760	635050	Resource, Middle, Sci, Suppl	-	-	-	-
69630770	635050	Resource, Elem, SocSt, Suppl	-	-	-	-
69630780	635050	Resource, Middle, SocSt, Suppl	-	-	-	-
TOTAL	Operating Expenses		-	-	-	-
TOTAL	Resource Department		-	-	-	-
S1	Salaries					
69710000	611080	Fine Arts, Sal Coordinator	90,839	90,092	93,000	101,490
69710000	611110	Fine Arts,Sal Director	73,732	118,562	123,014	124,247
69710000	611220	Fine Arts,Sal Stipend	-	-	-	-
69710000	612030	Fine Arts,Sal Secretary	-	-	51,296	59,715
69710002	611100	Fine Arts, Dept Head, Supervis	-	-	-	-
69710003	611100	Fine Arts, Dept Head, Non-Supe	-	-	-	-
69710010	611250	Fine Arts,Sal Teacher Art	-	-	-	-
69710020	611250	Fine Arts,Sal Teacher Music	-	-	-	-
69710030	611250	Fine Arts, Sal Teacher Drama	-	-	-	-
69710110	611100	Fine Arts,Sal Dept Head Art	-	-	-	-
69710120	611100	Fine Arts,Sal Dept Head Music	-	-	-	-
69710130	611100	Fine Arts,Sal Dept Head Drama	-	-	5,500	-
TOTAL	Salaries		164,571	208,654	272,810	285,452
S2	Additional Salaries					
69720000	623024	Fine Arts, A/S Driver Art	-	-	-	-
69720010	623024	Fine Arts, A/S Driver Music	-	-	-	-
69720020	623024	Fine Arts, A/S Driver Drama	-	-	-	-

69720021	623070	Fine Arts,AS, Student Activ	85,975	146,918	155,102	163,750
69720030	621070	Fine Arts A/S Summer PerDiem	-	-	-	-
69720030	622011	Fine Arts,A/S Secr O/T	-	-	-	-
69720030	622012	Fine Arts,A/S Secr P/T Add Hrs	-	-	-	-
69720310	623032	FineArt,As,CustOT Sch Events	-	-	-	-
TOTAL	Additional Salaries		85,975	146,918	155,102	163,750
S3	Operating Expenses					
69730000	634330	FA Printing	1,728	3,711	2,100	5,000
69730000	636120	FA Miscellaneous	350	-	-	-
69730010	634250	Fine Arts,Contr Svcs	1,830	3,460	2,500	25,137
69730010	635010	Fine Arts,Supplies	247	540	250	1,000
69730010	636200	Fine Arts,Travel	32	-	-	-
69730020	636030	FineArts, Dues	1,825	1,185	4,000	4,500
69730020	636201	Fine Arts,Travel,PD	3,684	1,097	2,000	2,500
69731010	635050	Fine Arts, Supplies Art	1,647	1,026	36,986	36,986
69731020	635050	Fine Arts, Supplies Music	6,074	7,686	24,165	24,165
69731030	635050	Fine Arts,Supplies Drama	2,302	1,535	6,730	6,730
69731040	635050	Fine Arts, Supplies Dance	-	-	-	-
69731100	636060	Fine Arts,Equip Repairs Art	880	-	500	250
69731110	636060	Fine Arts,Equip Repairs Music	4,716	3,604	9,080	9,080
69731120	636060	Fine Arts,Equip Repairs Drama	960	-	1,300	1,300
69731130	636050	Fine Arts, Equipment	-	-	28,953	19,900
69731135	636190	Fine Arts, Tech Hardware	948	2,516	500	-
69731140	636192	Fine Arts, Tech Software	89	-	-	-
69731200	634185	Fine Arts, Bus Art	-	-	-	-
69731210	634185	Fine Arts, Bus Music	-	-	-	-
69731220	634185	Fine Arts, Bus Drama	7,035	7,500	8,000	10,000
TOTAL	Operating Expenses		34,345	33,860	127,064	146,548
TOTAL	Fine Arts Dept		284,891	389,433	554,976	595,750
S1	Salaries					

60000000	611210	Sal, Undistr, Standard Pay	-	-	500,000	363,911
60000000	611215	Salary Contingency Funds	-	-	-	-
TOTAL	Salaries		-	-	500,000	363,911
S3	Operating Expenses					
60000003	630000	Exp,Undistributed Reserve	-	-	30,000	180,000
TOTAL	Operating Expenses		-	-	30,000	180,000
TOTAL	Undistributed School C		-	-	530,000	543,911
		GRAND TOTAL	121,564,057	127,407,866	133,017,949	139,096,821

Funding Sources - City of Framingham: Framingham Public Schools

Local Contribution

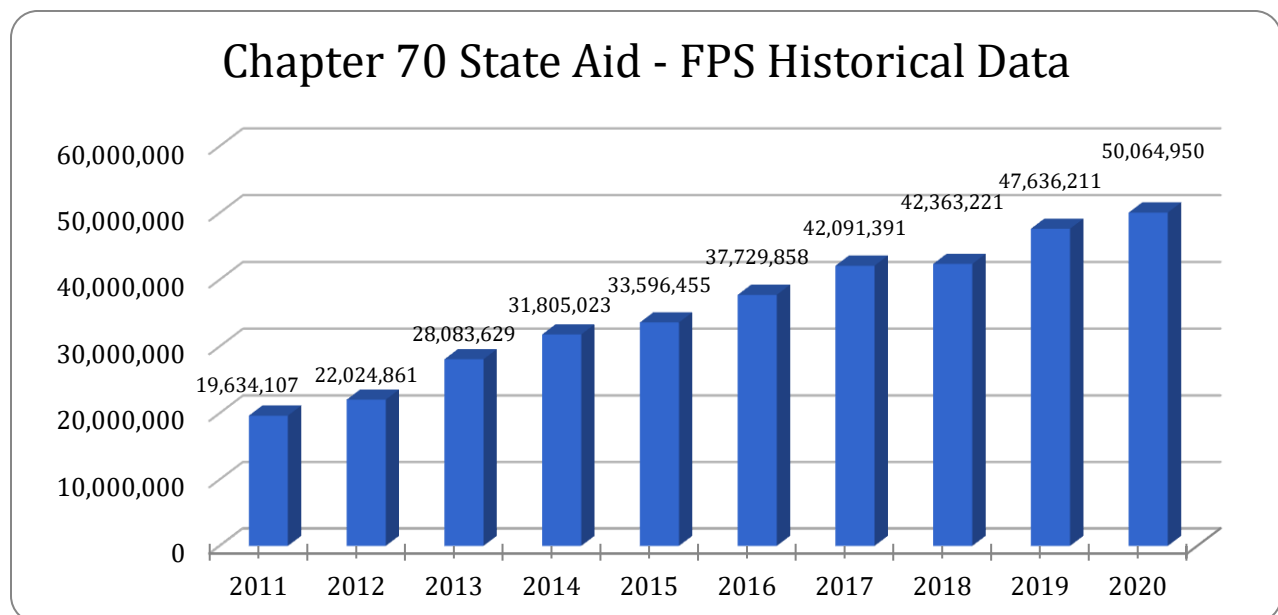
A target local contribution establishes an ideal goal for how much each city and town should contribute toward its foundation budget, based on the municipality's wealth. Two measures of municipal wealth are used: aggregate property values and aggregate personal income, with each given equal weight. The target is recalculated each year based upon the most recent income and property valuations. The target calculations assume that local contributions in total should cover 59 percent of the statewide foundation budget (target local share), with state aid covering the remaining 41 percent (target aid share). The target local share and target aid share for any individual city or town will vary in proportion to the municipality's wealth. The target calculation also includes a maximum local share of 82.5 percent, thus ensuring that all communities will get some minimum amount of state funding.

The required local contribution for each municipality is based on the previous year's required contribution, and includes some transition factors so that the shift toward the target levels occurs over a period of several years.

- Municipalities whose local contribution requirements are now higher than their targets will see a reduction in the requirement of 85 percent of the amount above the target.
- Municipalities whose local contribution requirements are now lower than their targets will continue to see their requirements increased by the municipal revenue growth factor. If they are more than 2.5 percent below their target, an increment of either 1 or 2 percent will be added to their growth factor.

State Aid – Chapter 70

The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs. *Preliminary FY20 Chapter 70 State Aid per the Governor's House 1 budget proposal provides the City with a proposed \$50,064,950, a \$2,428,739 increase to the FY19 Chapter 70 Aid.*



**Projected 2020 Chapter 70 State Aid*

Grants – Federal and State

2140 US-Title II Teacher Quality

Provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading

FY20 Projected Expenses \$128,142, Projected Salaries \$105,756 (1.20 FTE), Projected Additional Salaries \$70,000

2180 US-Title III LEP Support

Provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

FY20 Projected Expenses \$152,677, Projected Salaries \$98,966 (3.0 FTE), Projected Additional Salaries \$35,000

2240 US-SPED 94-142 Continuum

Provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY20 Projected Expenses \$2,223,738, Projected Salaries \$0, Projected Additional Salaries \$100,500

2262 US-SPED Early Childhood

Provides funds to ensure that eligible 3, 4, and 5 year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE).

FY20 Projected Expenses \$9,584, Projected Salaries \$44,545 (0.50 FTE), Projected Additional Salaries \$0

2305 US-Title I Extra Chance

Provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education and to close educational achievement gaps.

FY20 Projected Expenses \$524,160, Projected Salaries \$958,221 (17.14 FTE), Projected Additional Salaries \$312,975

2309 US-Title IV, Part A

Provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. Flexed with Title IIA

FY20 Projected Expenses \$117,335, Projected Salaries \$0, Projected Additional Salaries \$0

2310 US-McKinney-After School Homeless

Provides funding for programs that ensure homeless students enroll in school, attend school, and have the opportunity to succeed in school

FY20 Projected Expenses \$15,657, Projected Salaries \$29,343 (0.40 FTE), Projected Additional Salaries \$0

2340 Comm Adult Education Learning Center

Administer the Integrated English Literacy and Civics Education (IELCE) and Integrated Education and Training (IET) grant to Community Adult Learning Centers (CALCs, fund codes 340/345/359) consistent with Public Law 113-128, Sections 201 through 243, across six local workforce development areas for CALCs

FY20 Projected Expenses \$26,600, Projected Salaries \$18,867 (0.16 FTE), Projected Additional Salaries \$101,413

2645 21st Century Community Learning Centers (SCH)

To continue to support the implementation of academically enriching programming implemented during out-of-school time (OST) and/or through an extended school day/year/time (ELT) that helps to close proficiency and opportunity gaps, increases student engagement, and supports college and career readiness and success. This takes place in sites awarded a competitive new site grant through Fund Code (FC) 647 in Fiscal Year 2016-2017 (FY17) or FY18, and/or sites awarded a competitive Exemplary Programs Grant through FC 646 in FY17 or FY18.

FY20 Projected Expenses \$49,213, Projected Salaries \$38,400 (0.66 FTE), Projected Additional Salaries \$62,384

4237 Coord Family/Comm Engagement

Provide families with access to locally-available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness.

FY20 Projected Expenses \$24,646, Projected Salaries \$64,413 (1.0 FTE), Projected Additional Salaries \$50,591

4345 MA-Adult Ed Learning Center

To provide one year of transitional funding to those CALCs and AECL programs currently receiving DESE funding for instructional services in FY 18 but not awarded funding as a result of the FY 19-FY 22 Open and Competitive RFP. In addition, these eligible programs must also be in fiscal and data compliance with DESE. With these funds, AE services must be used to continue to provide eligible individuals and those most in need with education services.

FY20 Projected Expenses \$115,632, Projected Salaries \$163,489 (2.60 FTE), Projected Additional Salaries \$487,469

4391 MA-Community Partnership

Funds direct services that support preschool learning environments for preschool-aged children with and without disabilities in high quality, inclusive early education and care settings.

FY20 Projected Expenses \$8,425, Projected Salaries \$21,575 (0.29 FTE), Projected Additional Salaries \$0

Revolving Accounts

Framingham Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account.

Facilities Revolving Account

The Facilities Revolving Account will offset the "Rehab Special Projects" operating budget line by \$150,000. Funds in this account are from fees collected by permit holders that utilize school buildings for events, games, practices, etc.

Transportation Revolving Account

The Transportation Revolving Account will offset the "Transportation Regular Day" operating budget line by \$300,000. The revolving account is where bus fees are deposited. A student riding a Framingham Bus per Massachusetts General Law 71, Chapter 68, must pay the \$250.00 fee set by the School Committee if the student is in Kindergarten thru Grade 6 and lives under two miles from the student's assigned school. The fee also applies to ALL students in grade 7 thru grade 12 no matter the distance from the student's assigned school.

Athletic Revolving Account

The Athletic Revolving Account will offset "Athletic Transportation" operating budget line by \$100,000. Funds in this account are from gate receipts for athletic events.

BLOCKS (Pre-School) Revolving Account

The BLOCKS Revolving Account will offset the BLOCKS Pre-School salary operating budget line by \$400,000. Funds in this account are from gate receipts for athletic events.

Circuit Breaker

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. In FY08 approximately \$200 million was paid to districts under this program.

The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying for instance, 75 percent of the costs above that threshold. In FY08, the state average foundation budget per pupil was \$8,852, so if a special education student cost a district \$50,000, the district's eligible reimbursement for that student would be $(\$50,000 - (4 * \$8852)) * .75 = \$10,944$.

For children placed in a school district outside their home town by the Department of Transitional Assistance or the Department of Children and Families, and for children who have no parents or guardians in the commonwealth, the reimbursement is 100 percent above the threshold rather than 75 percent. (The Department of Children and Families is the new name for the Department of Social Services.)

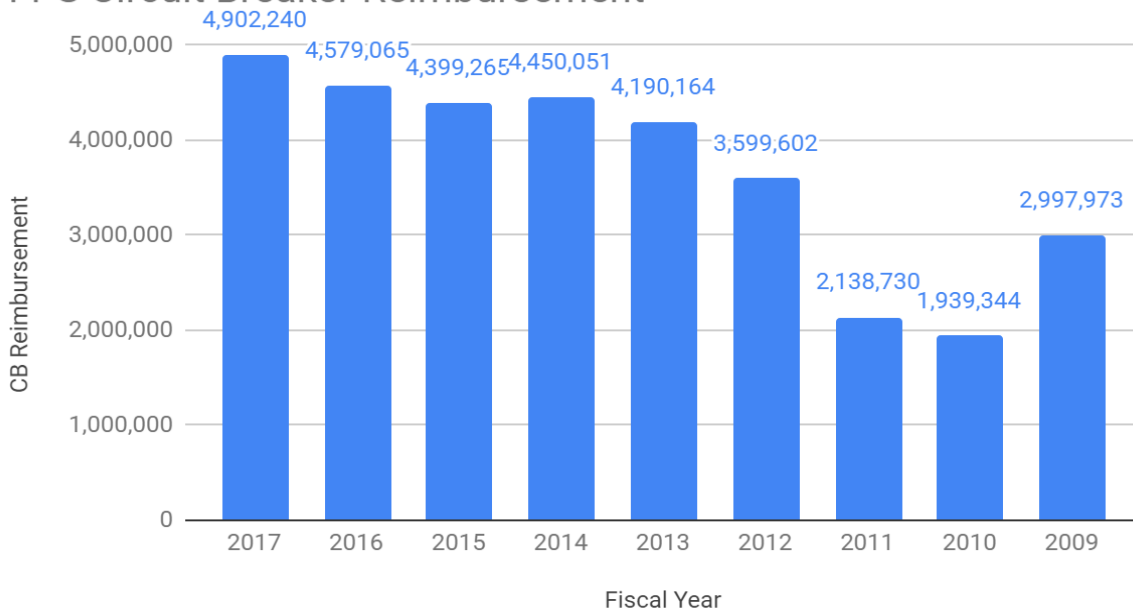
Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to DESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by DESE based on statewide surveys and

are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division.

The proposed dollar amount to be used to offset the FY20 Operating budget is \$5,042,481 which is an estimated 70% reimbursement of estimated FY19 eligible instructional services provided to each student. An additional \$1,750,000 to be used from the Circuit Breaker reserve is included in the FY20 proposal for a total use of \$6,792,481.

Framingham’s Historical Circuit Breaker Data 2009-2017

FPS Circuit Breaker Reimbursement

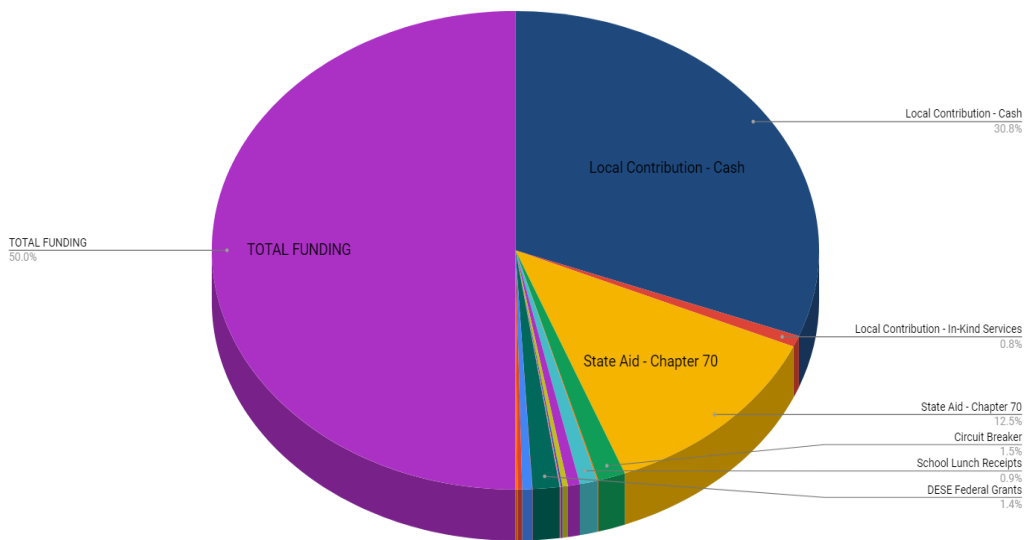


Funding Summary - 2017 Audited Data

2017 FUNDING SOURCE	DOLLAR	PERCENTAGE
Local Contribution - Cash	103,524,108	61.68%
Local Contribution - In-Kind Services	2,549,165	1.52%
State Aid - Chapter 70	42,091,391	25.08%
Circuit Breaker	4,902,240	2.92%
Pupil Transportation Aid	219,060	0.13%
School Lunch Receipts	3,135,006	1.87%
Tuition Receipts - Other	2,140,599	1.28%
Other Local Receipts	979,838	0.58%
Private Grants and Contributions	291,572	0.17%
Athletic and Student Activities Receipts	200,341	0.12%
DESE Federal Grants	4,800,240	2.86%

Other Federal Grants	55,010	0.03%
Medical Care and Assistance	1,770,961	1.06%
Rental of School Facilities	800,000	0.48%
Other Local Revenue	2,139	0.00%
Previous Year Encumbrances	5	0.00%
Other State Grants	363,979	0.22%
DESE State Grants	24,000	0.01%
TOTAL FUNDING	167,849,654	100.00%

2017 Funding Sources - School District



Earmark Requests

February 14, 2019
 Senator Karen E. Spilka
 State House
 24 Beacon Street
 Room 332
 Boston, Massachusetts 02133

RE: FRAMINGHAM PUBLIC SCHOOLS - SOCIAL EMOTIONAL BEHAVIORAL HEALTH EARMARK REQUEST
 FY20 - \$300,000

Dear Senator Spilka:

On behalf of the Framingham Public Schools and on behalf of so many districts in the Commonwealth whom you continue to support as we work together to improve the social, emotional, and behavioral health of our students, please know that we sincerely appreciate your commitment, as Senate President,

to improving education and recognizing that indeed the social, emotional, and behavioral health of our students is critical to fostering resilient, empathetic, and workforce-ready graduates.

I was pleased to attend the Social Emotional Learning Forum that you hosted on January 8, 2019 along with many members of the Framingham School Committee (including Beverly Hugo among the panelists) and my superintendent colleagues from the region. I am also pleased to present you with our proposed 5-year investment plan for the Framingham Public Schools that directly targets the social, emotional, and behavioral health needs of students in the Framingham Public Schools.

Should earmark funds be available to support this work beginning in the 2019-2020 school year, I would ask that consideration be given to fully funding Year 1 (Y1) of the proposal as presented here. Thank you very much for your consideration of this request.

**Framingham Public Schools Social Emotional Behavioral (SEB) Programming
FY2020 Proposal**

Training Programs	SY19-20	SY20-21	SY21-22	SY22-23	SY23-24	
	Y1	Y2	Y3	Y4	Y5	Y1-5
ELEMENTARY (Pre-K-5)						
Responsive Classroom (K-5)						
4-Day Comprehensive Elementary (2x/yr)	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$210,000
1-Day Introduction to RC (1x/yr)	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
1-Day Support Staff Working Together (1x/yr)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
1-Day Special Area Teachers (1x/yr)	\$5,370	\$5,370	\$5,370	\$5,370	\$5,370	\$26,850
4-Day Advance Elementary (1x-Y2/Y4)	\$20,000		\$20,000			\$40,000
RC Consultant Technical Assistance (25 days)	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$87,500
Substitute Coverage	\$15,000	\$12,000	\$15,000	\$12,000	\$12,000	\$66,000
Second Step (Pre-K-5)						
Pre K-5 Classroom Package (20 Kits)	\$47,180					\$47,180
Spanish and Portuguese Materials	\$10,000					\$10,000
Bullying Prevention Curriculum (9 Kits)	\$9,900					\$9,900
Pre-K-5 TOTAL	\$173,350	\$83,270	\$106,270	\$83,270	\$83,270	\$529,430
MIDDLE and High School (6-12)						
Engaging Schools						
Restorative Youth Development Model	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
6-12 TOTAL	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000

District-Wide Initiatives						
Panorama Education	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GoZen	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
PBIS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
District-Wide Initiatives TOTAL	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$230,000
	\$299,35		\$232,27	\$209,27		
GRAND TOTALS	0	\$209,270	0	0	\$209,270	\$1,159,430

Thank you once again for your consideration of this request. Should you have any questions or require any additional information, please contact me directly at rtremblay@framingham.k12.ma.us or at my office (508) 626-9117.

Very truly yours,

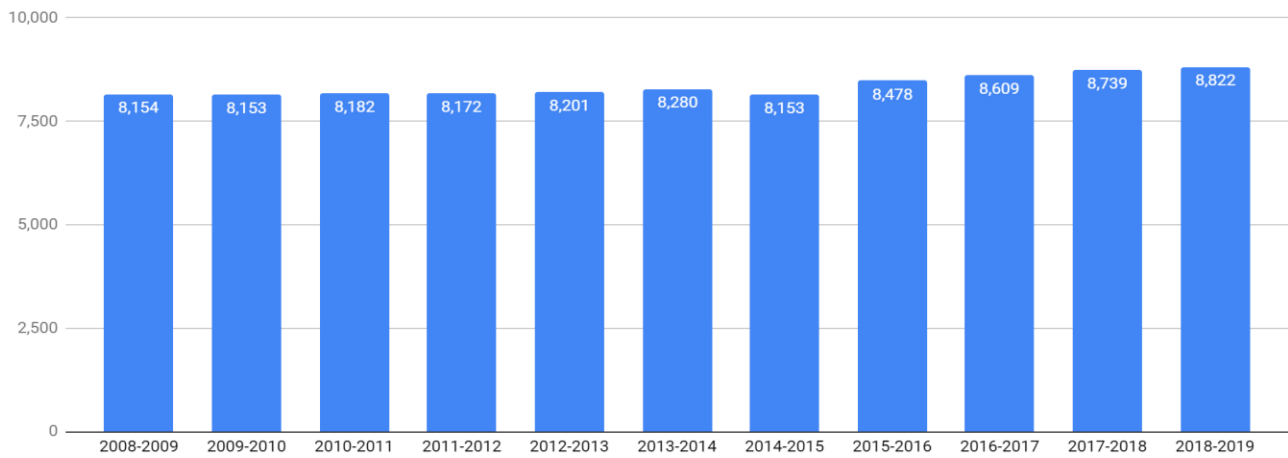
Robert A. Tremblay, Ed.D.
 Superintendent of Schools

cc: Representative Jack Patrick Lewis
 Representative Carmine L. Gentile
 Representative Maria Robinson
 Framingham School Committee
 Dr. Yvonne Spicer, Mayor, City of Framingham
 Framingham City Council
 Framingham Public Schools Senior Leadership Team

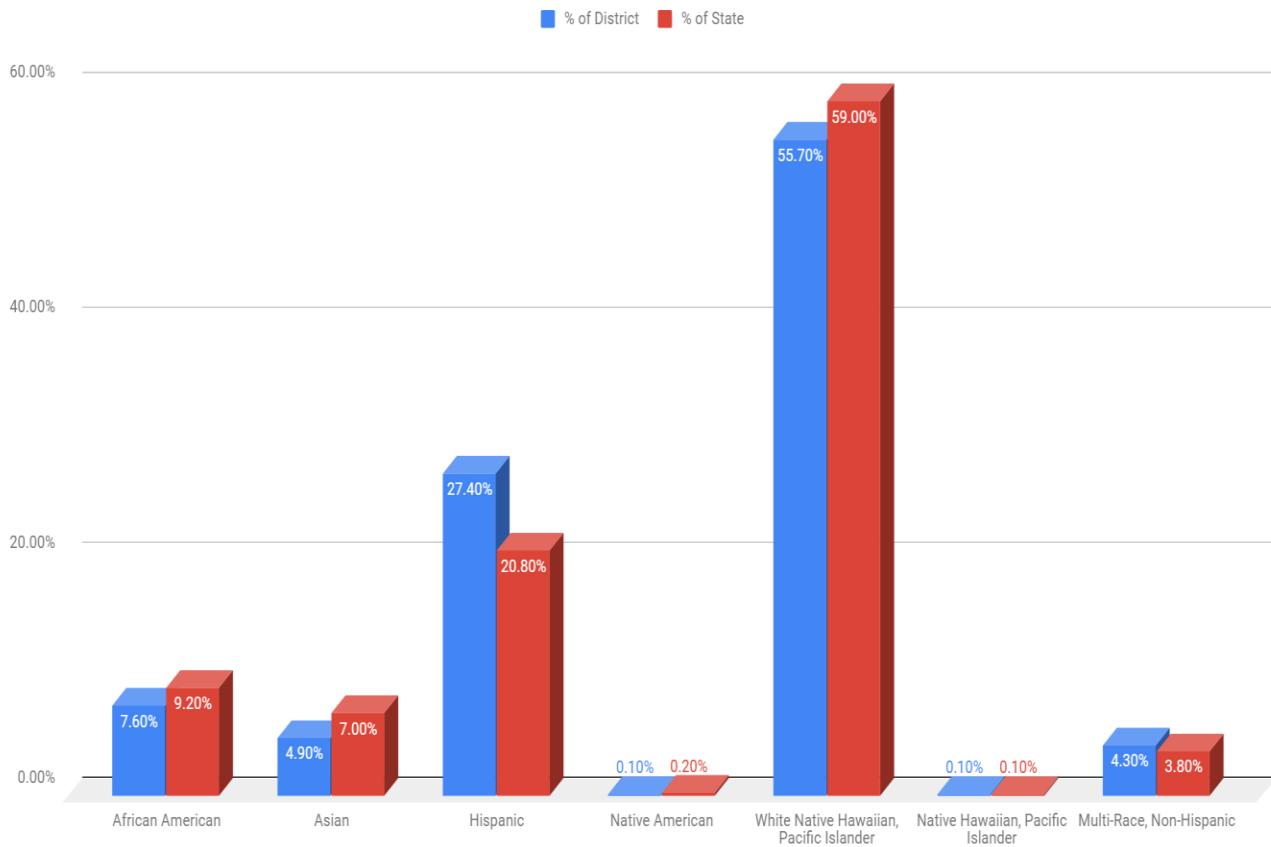
Enrollment

Enrollment Data 2009 - 2019

FPS 10-Year Enrollment - Department of Education Data



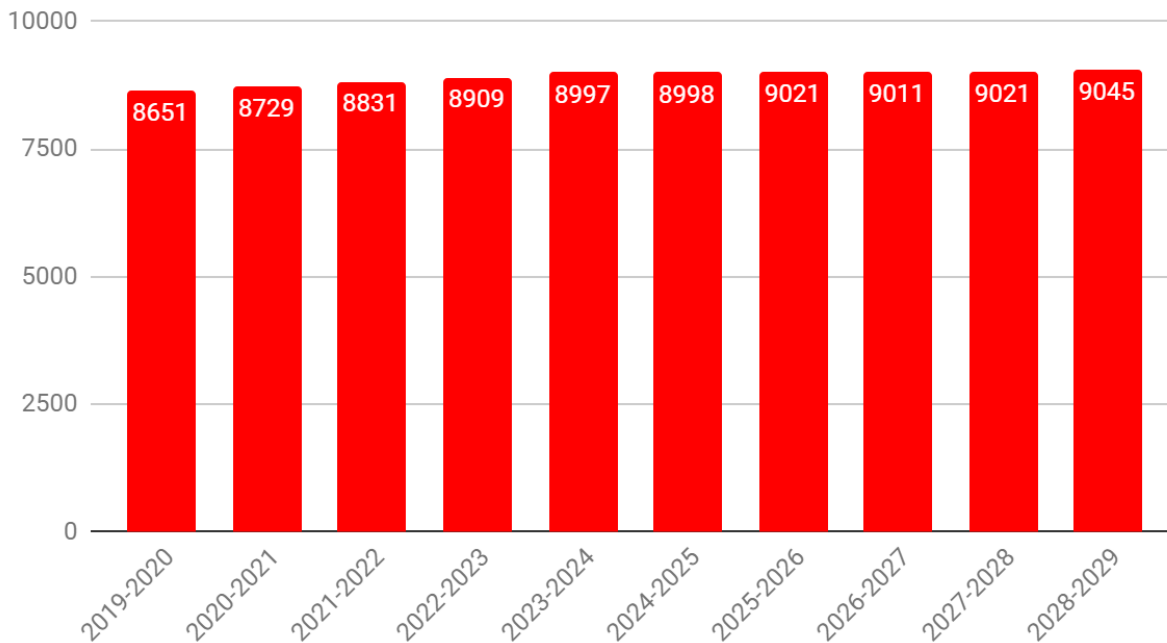
Enrollment by Race/Ethnicity (2018-19) District Enrollment 8,822. State Enrollment 951,631



Enrollment by Race/Ethnicity (2018-19)

Projected Enrollment

Ten Year Projected Enrollment per McKibben Demographics



*McKibben projections above do not include preschool students

Per Pupil Expenditures

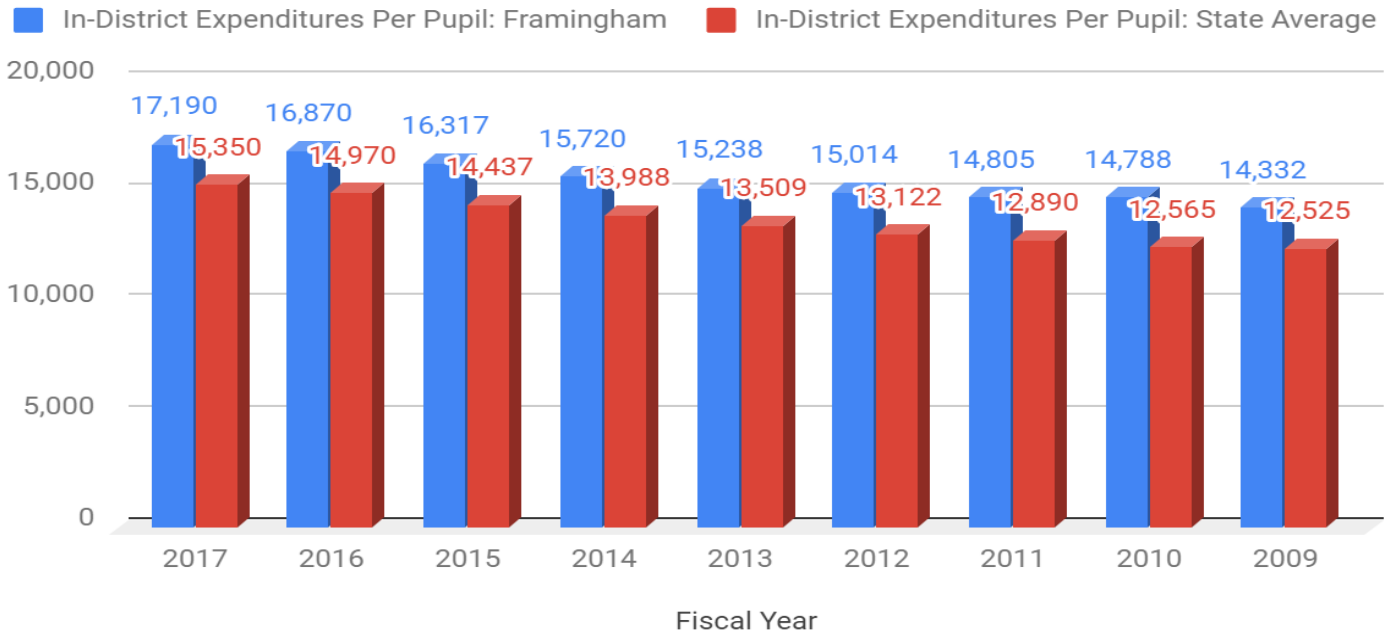
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide, the DESE's data allows Framingham to compare its per pupil spending to surrounding communities. Per pupil expenditures are calculated by dividing a district's operating costs by its average pupil membership (FTEs), including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment. These calculations show all school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. Expenditures are shown in categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories. All expenditure groups include the following:

- school committee appropriations
- municipal appropriations outside the school committee budget that affect schools
- federal grants
- state grants
- circuit breaker funds
- private grants and gifts
- school choice and other tuition revolving funds

- athletic funds
- school lunch funds
- other local receipts such as rentals and insurance receipts

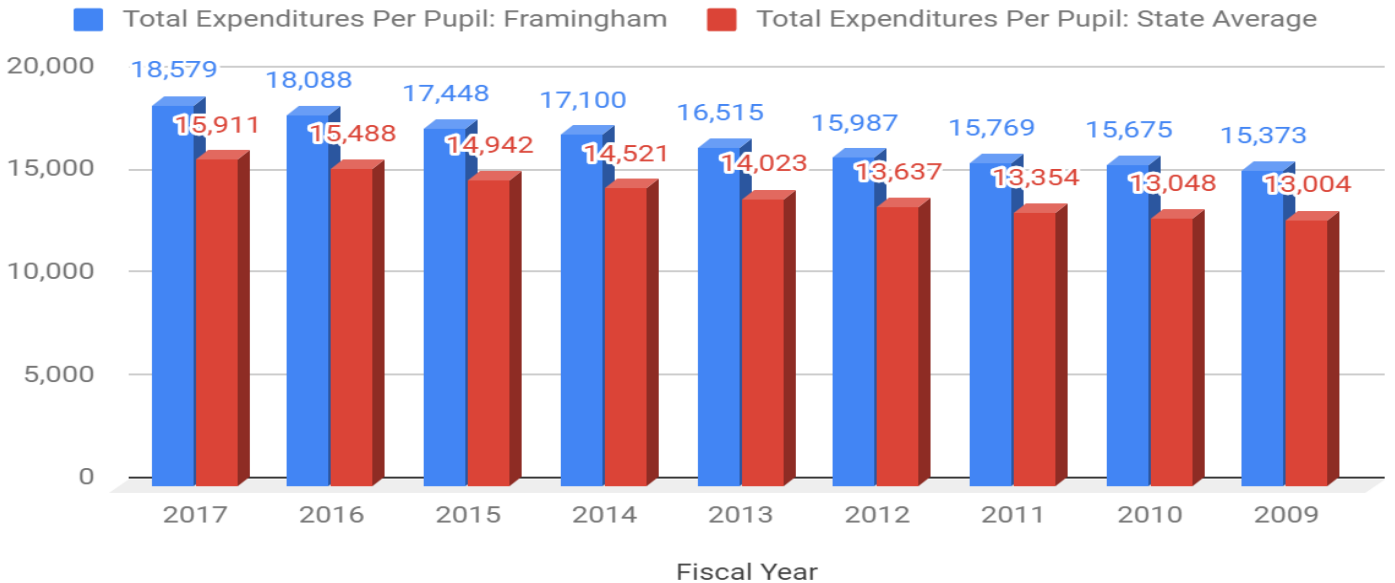
In-District Per Pupil Comparison

In-District Expenditures Per Pupil: Framingham vs State Average



Total Expenditures Per Pupil Comparison

Total Expenditures Per Pupil: Framingham vs State Average



Per Pupil Detailed Report - Fiscal Year 2017

Massachusetts Department of Elementary and Secondary Education				
Framingham Per Pupil Expenditure Details - Fiscal Year 2017				
In-District FTE Pupils	8,667			
Out-of-District FTE Pupils	711			
Total FTE Pupils	9,378			
In-District Per Pupil Expenditures				
Description	General Fund A	Grants and Revolving B	Expenditures C = A + B	\$ Per Pupil D = C/FTE
School Committee	92,778		92,778	11
Superintendent	612,837		612,837	71
Assistant Superintendents	484,498		484,498	56
Other District-Wide Administration		322,300	322,300	37
Business and Finance	1,888,782		1,888,782	218
Human Resources	910,420		910,420	105
Legal Service for School Committee	320,475		320,475	37
Legal Settlements	61,973		61,973	7
District-wide Information Systems	2,226,609		2,226,609	257
Administration	6,598,372	322,300	6,920,672	798
Curriculum Directors (Supervisory)	1,884,669	1,221,405	3,106,074	358
Dept Heads (Non-Supervisory)	211,338		211,338	24
School Leadership	5,717,321	286,124	6,003,445	693
Curriculum Leaders (School Level)	988,118	120,361	1,108,479	128
Admin. Technology (School Level)	33,294	7,875	41,169	5
Instructional Coordinators	120,801	437,537	558,338	64
Instructional Leadership	8,955,541	2,073,302	11,028,843	1,272
Teachers, Classroom	35,224,725	140,390	35,365,115	4,080
Teachers, Specialists	19,694,097	3,269,679	22,963,776	2,649
Teachers	54,918,822	3,410,069	58,328,891	6,730
Medical/ Therapeutic Services	3,852,065		3,852,065	444
Substitute Teachers	995,679	4,535	1,000,214	115
Paraprofessionals	7,590,440	544,098	8,134,538	939
Librarians/Media Center Directors	346,684		346,684	40
Other Teaching Services	12,784,868	548,633	13,333,501	1,538
Professional Development Leaders	200,903		200,903	23
Professional Days	0	0	0	0
Substitutes for Prof. Development	66,340	8,228	74,568	9

Professional Development Costs	432,444	345,843	778,287	90
Professional Development	699,687	354,071	1,053,758	122
Textbooks, Software/Media/Matls	65,307	131,657	196,964	23
Instructional Matls (Libraries)	106,328		106,328	12
Instructional Equipment	478,547		478,547	55
General Classroom Supplies	730,131	181,858	911,989	105
Other Instructional Services	20,744	71,821	92,565	11
Classroom Technology	108,208	142,587	250,795	29
Technology (Libraries)	0	0	0	0
Instructional Software	41,757	19,284	61,041	7
Instructional Materials/Equip/Tech	1,551,022	547,207	2,098,229	242
Guidance/Adjustment Counselors	3,338,543	34,375	3,372,918	389
Testing and Assessment	38,778		38,778	4
Psychological Services	973,420		973,420	112
Guidance, Counseling, Testing	4,350,741	34,375	4,385,116	506
Attendance and Parent Liaisons	439,772	136,026	575,798	66
Medical/Health Services	1,512,520	40,140	1,552,660	179
Transportation Services	8,211,316	338,218	8,549,534	986
Food Services		2,930,813	2,930,813	338
Athletics	839,675	257,504	1,097,179	127
Other Student Activities	303,611	13,439	317,050	37
School Security	7,188		7,188	1
Pupil Services	11,314,082	3,716,140	15,030,222	1,734
Custodial Services	3,646,739	37,676	3,684,415	425
Heating of Buildings	0	0	0	0
Utility Services	2,359,445		2,359,445	272
Maintenance of Grounds	1,309,812	121,245	1,431,057	165
Maintenance of Buildings	1,464,981		1,464,981	169
Building Security System	0	0	0	0
Maintenance of Equipment	91,232	17,169	108,401	13
Extraordinary Maintenance	147,710		147,710	17
Networking/Telecommunications	0	0	0	0
Technology Maintenance	0	0	0	0
Operations and Maintenance	9,019,919	176,090	9,196,009	1,061
Employer Retirement Contributions	4,997,947	293,718	5,291,665	611
Employee Separation Costs	175,636		175,636	20
Insurance for Active Employees	16,224,381	324,389	16,548,770	1,909
Insurance for Retired Employees	4,457,511		4,457,511	514
Other Non-Employee Insurance	1,023,938		1,023,938	118
Rental Lease of Equipment	0	0	0	0
Rental Lease of Buildings		1,400	1,400	0
Short Term Interest RANs	0	0	0	0
Other Fixed Charges	0	0	0	0

School Crossing Guards	119,030		119,030	14
Benefits and Fixed Charges	26,998,443	619,507	27,617,950	3,186
Total In-District Expenditures	137,191,497	11,801,694	148,993,191	17,190
Out-of-District Expenditures				
Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	
Tuition to Mass. Schools	462,364		462,364	
Tuition for School Choice	411,314		411,314	
Tuition to Commonwealth Charter Schools	5,124,589		5,124,589	
Tuition to Horace Mann Charter Schools	0	0	0	
Tuition to Out-of-State Schools	119,527		119,527	
Tuition to Non-Public Schools	11,018,702	3,477,845	14,496,547	
Tuition to Collaboratives	1,144,796	2,368,215	3,513,011	
Transportation	1,117,964		1,117,964	
Total Out-of-District Expenditures	19,399,256	5,846,060	25,245,316	
Total Expenditures Per Pupil				
Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEs
Total Expenditures	156,590,753	17,647,754	174,238,507	18,579

Out of District Tuition - Historical Data

Historical OOD Students & Costs					
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual
Fiscal Responsibility	222	231	244	247	237
Programmatic Responsibility	4	12	13	11	5
Total	226	243	257	258	242
Tuitions to Mass Schools	\$254,374	\$208,354	\$280,282	\$462,364	\$531,188
Tuitions to Out of State Schools	\$189,811	\$48,000	\$97,847	\$119,527	\$170,296
Tuitions to Non-Public Schools, Operating Funds	\$7,846,289	\$9,590,123	\$10,039,688	\$11,018,702	\$11,210,321
Tuitions to Non-Public Schools, Circuit Breaker	\$4,460,362	\$2,977,447	\$3,543,558	\$3,477,845	\$3,523,928
Tuitions to Collaboratives, Operating Funds	\$2,231,908	\$2,325,875	\$1,397,102	\$1,144,796	\$1,765,074
Tuitions to Collaboratives, Circuit Breaker	\$0	\$418,494	\$1,517,419	\$2,368,215	\$1,867,136
Total	\$14,982,744	\$15,568,293	\$16,875,896	\$18,591,449	\$19,067,943