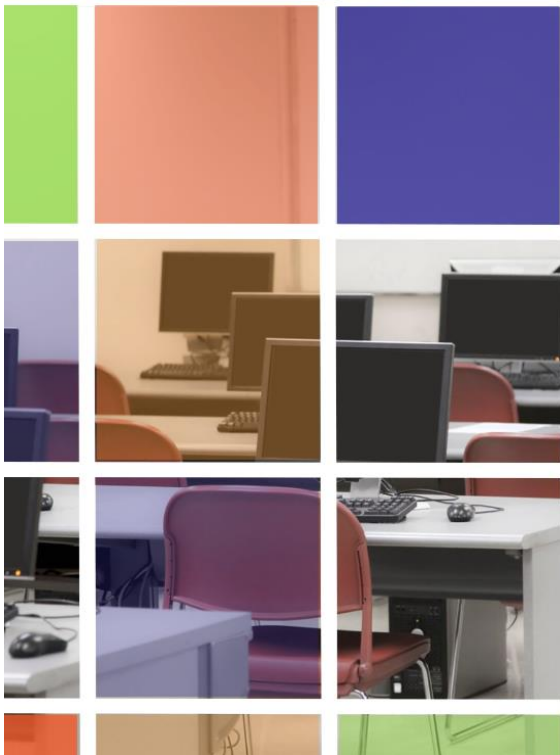


Framingham
PUBLIC SCHOOLS

Fiscal Year 2023
Budget

Framingham, Massachusetts





Framingham School Committee

District 1: Beverly Hugo

District 2: Richard Finlay

District 3: Jennifer Moshe

District 4: Adam Freudberg

District 5: Priscila Sousa

District 6: Valerie Ottaviani

District 7: Tiffanie Maskell

District 8: Jessica Barnhill

District 9: William LaBarge

Mayor Charlie Sisitsky, Mayor, *ex officio* member

Nilufar Noorian, Student Representative

Framingham School Department Administration

Dr. Robert A. Tremblay, Superintendent of Schools

Inna Kantor London, Assistant Superintendent for Human Resources

Amy Bright, Assistant Superintendent for PreK - 12 Education

**Tiffany Lillie, Assistant Superintendent for Equity, Diversity, and Community
Development**

Lincoln Lynch IV, Executive Director of Finance and Operations



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FISCAL YEAR 2022 - 2023 BUDGET MESSAGES

BUDGET MESSAGE FROM THE SUPERINTENDENT OF SCHOOLS



FRAMINGHAM PUBLIC SCHOOLS

Robert A. Tremblay, Superintendent of Schools

19 Flagg Drive
Framingham, MA 01702
Telephone: 508-626-9118

Dear Framingham Community:

It is my honor to serve the City of Framingham as Superintendent of Schools. The district's Senior Leadership Team and I oversee the day-to-day operations of our City's complex and diverse school district of nearly 10,000 students and more than 2,000 employees. Together, district and school administrators, educators, and support staff strive to support the whole child academically, socially, and behaviorally, creating relationships between students, educators, families, and community. We are committed to providing educators with meaningful and relevant support and development and to implementing technology and facilities that allow teaching and learning to occur in environments that are healthy, welcoming, and safe.

Time and resources in the previous fiscal year continued to be focused on providing for the most basic needs of our students and families in the midst of a relentless global pandemic. From food security to reliable and affordable internet access, to technology in-hand for students to access school from home, monies allocated to the school department could not have been used more intentionally and responsibly.

As is our standing and ongoing process, school department efficiencies were found in FY22 and continue to be explored in FY23 as there is always a need to evaluate the ways in which taxpayer dollars are spent to ensure the best return on investment and benefits to our children. The Framingham Public Schools leadership team makes decisions about educational programming and the operating budget that is necessary to support the vision of the multi-year Strategic Plan which is framed by the district's core values: Providing a safe, inclusive, culturally responsive teaching and learning environment; Engaging antiracist and responsible civic advocates; Respecting diversity of thoughts, learners, culture, and



community; Fostering learning and healthy growth of all students and staff; Ensuring every school will be an active, participatory, equitable community.

In FY23, the school department is continuing the critical work to address ongoing learning gaps that are symptomatic of more than two years of crisis learning during the COVID-19 pandemic. In addition, we are working with our six discrete unions to honor contract agreements in an effort to support and sustain our professional workforce.

As Superintendent of Schools, I remain committed to working collaboratively with the Framingham School Committee, Mayor Sisitsky, and the Framingham City Council, as well as municipal departments and division heads. Decision-making, forward planning, and partnerships all serve to ensure that all Framingham children have the best opportunities to meet high levels of achievement and life-long success.

Our theory of action is fairly simple, but extraordinarily important and undeniably mission-driven: We believe that if we create multiple pathways for learning and an inclusive environment of social-emotional wellness, and we strengthen our global educators and engage our families and community in collaborative partnership, and we ensure all students have equitable access to resources; then we will provide each student with personalized interventions and accelerations, and advance the achievement, success, and wellness of all students.

This mission-driven budget book illustrates precisely how taxpayer dollars are spent in the school department. How money is spent speaks directly to what the school department values and upon close inspection you will see that each and every expense ties back to the strategic goals and objectives that we have developed in concert with our administrators, teachers, community partners, community members, and our most valued stakeholders, our students.

Thank you for your confidence in us and for your unwavering commitment to Framingham students and families. Leading a school district in a community that so deeply values education is what makes this work so exciting and meaningful.

Very truly yours,



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



BUDGET MESSAGE FROM THE FRAMINGHAM SCHOOL COMMITTEE



FRAMINGHAM PUBLIC SCHOOLS

Robert A. Tremblay, Superintendent of Schools

SCHOOL COMMITTEE

Priscila Sousa, Chair • Jessica Barnhill, Vice Chair • Richard A. Finlay, Clerk
Beverly Hugo • Jennifer Moshe • Adam Freudberg
Valerie Ottaviani • Tiffanie Maskell • William LaBarge

19 Flagg Drive, Framingham, MA 01702
Telephone: 508-626-9121

To the City of Framingham:

The School Committee submits the Fiscal Year 2023 budget proposal for the Framingham Public Schools for review. This budget has been crafted in partnership with Dr. Robert A. Tremblay and the Executive Director of Finance of Operations, Lincoln Lynch, in alignment with the Framingham Public Schools Strategic Plan 2020-2023.

In order to fulfill our goals and continue building upon the principles of high quality education for our children, we are seeking support from the Mayor and City Council for the proposed funding of \$154,198,044 for next year's Operating Budget.

Throughout our district we are so proud to have recent current school year/FY22 success stories showing a strong return on previous investments. Over the past year, Framingham Public School opened the new Fuller Middle School, our first building inaugurated in over 20 years. The district has also undergone a leadership transition with the hiring of our new Assistant Superintendent of Equity Diversity & Community Engagement, Tiffany Lillie. The School Committee collaborated with the Superintendent to ensure proper policies were in place so Framingham families could receive COVID-19 test kits provided by the Commonwealth and the district hosted various vaccine clinics for students and families at our school buildings, including clinics during the school day at Framingham High School for students. The district has also taken multiple measures to address the Title IX audit conducted on equality issues in athletics, including establishment of the Gender Equity Working Group and increased outreach to families through virtual engagement workshops for parents and guardians.

The Chapter 70 State Aid calculations, which establish minimum spending requirements for each school district, use the total foundation enrollment and as mentioned includes all Framingham students that attend charter schools, other school districts or out-of-district special education schools and our in-district students. The formula computes the total number of students in thirteen different categories, assigns a rate factor to each category, multiplies the two and adds the thirteen category totals which



becomes the foundation budget. Based on that, we only received \$279,090 in FY22 state aid for a total Chapter 70 amount of \$57,034,315 versus a significant increase we will see in FY23 of the \$11,819,162 described above. All Framingham students will benefit from this increase in funding.

With any budget comes the need to plan for year-to-year drivers. This fiscal year, we have carefully planned for the agreement and approval of all six union contracts, new compliance positions and positions moved from ESSER to the operating budget and utility costs. The district will also be planning for a considerable offset with a projected 75% Circuit Breaker tuition reimbursement and a projected Circuit Breaker transportation reimbursement. With this budgetary approval, we also will meet our contractual obligations by investing in personnel to support student achievement and professional development.

Our Superintendent has built a first rate leadership team in our school district. For the third straight year, the district built the budget from scratch, requiring that every resource and every staff position be defended by principals and departments. Each new request for FY23 required an explanation and/or justification in order to be considered for budget inclusion. We credit Dr. Tremblay, Mr. Lynch, 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.

The budget book for FY23 has been improved to better utilize charts, graphs, and narratives. By doing so, we provided our community with a greater level of transparency and understanding on all school department operations, initiatives, and expenditures.

The budget was also developed with transparency and community feedback in mind, with public outreach, meetings, additional public comment periods, and web-based communications from the fall of 2021 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 16, 2022.

The School Committee appreciates the time and due diligence the Mayor and then the City Council will spend in reviewing and deliberating on the FY23 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,

Priscila Sousa
Chair

Jessica Barnhill
Vice Chair

Richard A. Finlay
Clerk

Adam Freudberg

Beverly Hugo

William LaBarge

Tiffanie Maskell

Jennifer Moshe

Valerie Ottaviani



INTRODUCTION AND OVERVIEW

MISSION OF THE FRAMINGHAM PUBLIC SCHOOLS

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 that engender equally high outcomes for every learner based on individual needs – our vision of personalized learning aimed at addressing achievement and opportunity gaps.

VISION

1. Support the whole child academically, socially, and behaviorally
2. Create relationships between students, educators, families, and community
3. Provide educators with meaningful and relevant support and development
4. Implement technology and facilities that allow teaching and learning to occur in environments that are healthy, welcoming and safe

CORE VALUES

FPS and the Community stand united in our Core Values:

1. Providing a safe, inclusive, culturally responsive teaching and learning environment
2. Engaging antiracist and responsible civic advocates
3. Respecting diversity of thoughts, learners, culture, and community
4. Fostering learning and healthy growth of all students and staff
5. Ensuring every school will be an active, participatory, equitable community

2020-2023 STRATEGIC PLAN

The Framingham Public Schools 2020-2023 Strategic Plan is framed by five 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 **create** multiple pathways for learning and an inclusive environment of social-emotional wellness, and we **strengthen** our global educators and engage our families and community in collaborative partnership, and we **ensure** all students have equitable access to resources, then we will **provide** each student with personalized interventions and accelerations, and advance the achievement, success, and wellness of all students

Standards

Standard I: Student achievement, success and wellness



Standard II: Engaged, Valued and Safe School Community

Standard III: Strengthen Diversity

Standard IV: Building a Strong School Community

Standard V: Equity and Accessibility

Standard I: Student achievement, success and wellness - Create multiple pathways to student achievement, success, and wellness that address the diverse needs of Framingham students

1.1 Create culturally relevant, integrated, aligned PK-12 curriculum across all programs that is engaging and responsive to all students' needs

1.2 Strengthen instruction PK-12, identifying the district's instructional strengths and challenges, and identifying and implementing strategies for consistently delivering instruction that engages, challenges, and supports every student

1.3 Expand the assessment of student learning PK-12 and the culture and practices necessary to support all educators in using data to plan and adjust teaching practices to improve student learning

1.4 Ensure all educators provide each student with personalized academic interventions, accelerations, and supports so that all students receive the targeted instruction they need for academic growth and success

1.5 Design personalized learning pathways grades 6-12 that increase student agency, engagement, and connections to learning, and that provide all students with equitable access to resources and supports

Standard II: Engaged, Valued and Safe School Community - Create an inclusive environment of social-emotional wellness that allows students, staff, and families to feel engaged, valued, and safe

2.1 Develop consistent district-wide systems, practices, and protocols that are equitable, anti-racist, based in data, and promote all students' safety, self-management, and ownership of learning

2.2 Provide each student with the supports, interventions, and resources they need for social-emotional wellness, building educator capacity and establishing a Multi-Tiered System of Support (MTSS) team at every school to monitor progress

2.3 Design and implement, with students, families, and community partners, an evaluation of current district initiatives to improve student attendance, and develop a plan to strengthen support for students to stay in school

2.4 Strengthen educators' and out-of-time learning partners' capacity to respond to students in culturally and trauma sensitive ways, including hybrid safety care de-escalation, providing ongoing training and coaching

2.5 Engage families and the community in supporting students' social-emotional health, sharing students' experience and developing the community's capacity to support social-emotional goals and reinforce key skills and behaviors



Standard III: Strengthen Diversity - Create opportunities for student success by strengthening diverse, high-quality global educators who provide innovative learning environments

3.1 Create a culture of belonging and partnership, providing opportunities to build engagement and empowerment for all staff, particularly diverse staff

3.2 Strengthen educator development across the district, consistently implementing the evaluation system to ensure all teachers and administrators receive meaningful and equitable feedback, coaching, and support, and developing a leadership pipeline and mentoring program

3.3 Develop, implement, and monitor the outcomes of an equity-focused professional development plan, created by a joint committee, that provides diverse offerings differentiated by content and program (courses, webinars, online training)

3.4 Redesign district practices and recruit, support, and retain a linguistically, culturally, and ethnically diverse staff

Standard IV: Building a strong school community - Engage schools, families, and community in a systemic, collaborative partnership that results in students achieving productive lives

4.1 Develop a culturally responsive approach to family engagement in order to partner with families, meeting them where they are and expanding opportunities for families to engage both within and outside of school walls

4.2 Work with students, staff, families, and the community to develop and maintain a communication plan and protocols that strengthen access, provide a unified message, and that are culturally responsive, proactive, and transparent

4.3 Strengthen relationships between FPS, the city, community organizations, and higher education to build collaboration and trust and provide all stakeholders with opportunities to contribute

Standard V: Equity and Accessibility - Ensure equitable access to resources that foster academic and personal growth in the educational environment

5.1 Improve student, family, and educator access to technology and its use, providing stakeholders with training and technical support in multiple languages

5.2 Review and adjust the weighted student funding formula in order to remedy existing resource inequities for students and schools

5.3 Develop a five-year capital improvement plan with the city to equitably address increased enrollment and the creation of a school on the South side of the city; upgrade and maintain indoor and outdoor learning spaces; and review safety and security through an antiracist lens

5.4 Collaborate with the city on municipal expenditures for schools and align the FPS budget and allocation of resources with the district plan, ensuring equity and accessibility

5.5 Implement a unified data system and dashboard that will support FPS in providing an equitable education to all students and in communicating progress with students, families, educators, and the community



FY23 BUDGET TIMELINE

Action Item	Date, Deadline, Timeframe, etc.*
Budget Request Sheets sent to Schools and Departments	October 6, 2021
Budget Request Sheets due to Business Office	November 12, 2021
Department and School Budget meetings	November 15, 2021 - December 15, 2021
Budget Updates sent to Principals and Directors	November 15, 2021 - June 30, 2022
Superintendent's Budget Workshop	December 16, 2021(tentative)
Budget Development and Revisions	December 17, 2021 - June 2022
School Committee Budget Discussions	November 2021 - March 2022
School Committee's Finance Subcommittee and City Council's Finance Subcommittee Joint Meeting	February 22, 2022
First Draft Budget Workbook Completion	March 11, 2022
School Committee Public Hearing on Budget	March 16, 2022
School Committee Budget Vote and Submission to Mayor	March 30, 2022
Mayor's Budget Presentation to City Council	By May 1, 2022 per Charter
City Council Budget Referral to City's Finance Subcommittee upon its receipt of the proposed budget	May 2022
Finance Subcommittee shall hold a public hearing with presentation and recommendation on the budget	Within 21 days of the date City Council referred to the Finance Subcommittee
City Council Public Meetings	May and June 2022
The City Council shall adopt the budget, with or without amendments, within twenty (21) days after the day the proposed budget was reported out by its Finance subcommittee	June 2022
<i>*Dates are subject to change</i>	



FISCAL YEAR 2022 - 2023 FPS BUDGET - A COLLABORATIVE EFFORT

FY23 FPS BUDGET SUMMARY

	FY22 BUDGET	FY23 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY22
SALARIES	111,162,687	114,278,747	3,116,059	2.80%	2.12%
ADDITIONAL SALARIES	5,595,266	5,822,063	226,797	4.05%	0.15%
NEW SALARIES	0	2,901,572	2,901,572	0.00%	1.98%
EXPENSES	30,072,717	31,195,662	1,122,945	3.73%	0.76%
TOTAL SCHOOL BUDGET	146,830,670	154,198,044	7,367,374		5.02%

The Framingham Public Schools Fiscal Year 2022-2023 (FY23) Budget is designed to reflect and support the Framingham Public Schools Strategic Plan and align 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 through a continued zero-based mindset. Many hours were invested in the development of the proposed FY23 budget in order to achieve this. The proposed budget is thorough and reflects a collaborative effort that could only have been completed with a significant amount of work put in by school principals and their staff, department heads and their staff, central office administrators and their staff, the Framingham School Committee, the Framingham City Council, the City CFO, City Assistant CFO and Mayor Sisistky. The team has put forth a fiscally responsible, forward-looking plan that is aimed at driving student achievement through strategic investments as well as personnel and program efficiencies.

The budget development schedule is included in a previous section of the budget book to show the amount of time that was dedicated to the process by all those involved. The budget process focused on the needs of all Framingham students and moving the District forward. The effort to build the FY23 budget was tremendous and began with a zero-based budget model that focused on class sizes, personnel analysis and an analysis of each expense line by line. Each new request for FY23 required an explanation and/or justification in order to be considered for budget inclusion. A strong effort was put forth to review and ensure that the current staffing levels are appropriate for FY23 services based on class sizes. From the beginning of the FY23 budget process, the entire team was made aware that because of the continued financial uncertainty due to the pandemic, City revenue was mostly unknown and could be limited for the 2022-2024 fiscal year. It was known that the uncertainty could affect every



City department including the School Department. Collectively, we put forth a fiscally reasonable FY23 budget to the Mayor that supports all Framingham students.

The remainder of the FY23 budget book includes but certainly not limited to the School Department's FY23 line by line budget, the individual budget and narrative of fifteen schools and twenty-three departments, budget history, Chapter 70 State Aid and local contribution data, Circuit Breaker data, enrollment data, per pupil expenditures and other data points that support the following FY23 budget.

BUDGET DRIVERS - INVESTMENTS AND REVENUES

1. Staff Salaries - Six Union Collective Bargaining Contracts and Non-Bargaining Employees - The major budget driver of most, if not all School District budgets across the Commonwealth is personnel costs in the form of salaries and stipends. Here in Framingham, salaries and additional salaries make up approximately 80 percent of the total operating budget. To minimize the overall impact on the budget, turnover savings is built into the FY23 budget in the amount of \$2,600,000. Turnover savings results from a tenured staff member retiring or resigning with a high salary then replaced with a less tenured staff member with a lower salary. The difference between the high and low salary is considered the turnover savings. When calculating the true salary amount, one must add the turnover savings to the actual budgeted amount. Framingham has six unions that each have a negotiated, collectively bargained contract that drives personnel costs from year to year. The cost of living adjustment percentages, or COLA, increases a union member's salary each year, along with potential step and lane increases within the salary grid. The following are the six Framingham Unions and the agreed upon COLAs:

Unit A - Teachers, Department Heads, Nurses and Support Staff: FY22 2%, FY23 2%, FY24 2%

Unit B - School and Central Office Administrators: No Agreement as of March 25 2022. Negotiations are in progress.

Unit C - Custodial and Maintenance Staff: No agreement as of March 25 2022. Negotiations are in progress.

Unit N - Food Services: FY22 17.05%, FY23 3.45%, FY24 5.00% (increased to align with new Massachusetts minimum wage requirements)

Unit S - Administrative Support: No agreement as of March 25 2022. Negotiations are in progress.

Unit T - Support Services: No agreement as of March 25 2022. Negotiations are in progress.

Non-Bargaining Staff

Unit P - Principal salaries vary based on individual contracts

Unit V - Non-Bargaining salaries vary based on individual contracts



2. Enrollment, Student Opportunity Act and Chapter 70 State Aid - The School Department's operating budget is funded by Chapter 70 State Aid (amount funded by the State) and the local contribution (amount funded by City's general fund). The FY23 preliminary Chapter 70 State Aid amount Framingham will receive is \$68,853,477, up 20.72% or \$11,819,162 from FY22. The amount of Chapter 70 State Aid we receive each year is directly impacted by the City's - Not just the District's - October 1 foundation enrollment numbers. The projected FY23 foundation enrollment for Framingham is 9,344 students, an increase of 41 students from FY22. While the overall foundation enrollment only increased by 41 students, English language learner enrollment increased by 325 students and low-income student enrollment increased by 853 students. The second year implementation of the Student Opportunity Act, which is the act relative to educational opportunities for students and focuses on student subgroups who are not achieving at the same high level as their peers, contributes to the significant increase to Chapter 70 funding Framingham will receive. The intention of the SOA is to provide funding to adopt, deepen or continue specific evidence based programs to close opportunity and achievement gaps. The funding for the SOA is part of the Chapter 70 funding allocation and due to the increases to the benefits, special education tuition, english learners and low income students funding rates within the foundation budget, Framingham will see that significant Chapter 70 increase. Another contributing factor to the high increase in Chapter 70 funding is the increase to inflation rate in the formula, another target area for the Student Opportunity Act. For FY23, a 4.5% inflation rate is applied to foundation budget rates across the formula except for the employee benefit rate

The Chapter 70 State Aid calculations use the total foundation enrollment and as mentioned includes all Framingham students that attend charter schools, other school districts or out-of-district special education schools and our in-district students. The formula computes the total number of students in thirteen different categories, assigns a rate factor to each category, multiplies the two and adds the thirteen category totals which becomes the foundation budget. The goal of the formula is to get to a foundation budget, which is the amount a municipality must spend on Education to be in compliance. The FY23 preliminary foundation budget amount is \$139,318,257. The other funding source for the School Department budget is the local contribution, which is the amount the City contributes. The Chapter 70 formula computes the local contribution which is the required minimum amount, sometimes referred to as the target share, that a municipality is required to pay toward its foundation budget. The amount is set by the formula and is based on a municipality's property values and aggregate resident income. Preliminary FY23 numbers show Framingham's local contribution at \$70,464,780. The City has contributed above the minimum local contribution amount. Each municipality has this target local share based on the local "ability to pay" or how much local tax revenue a city or town can reasonably raise and dedicate to the operation of its schools.

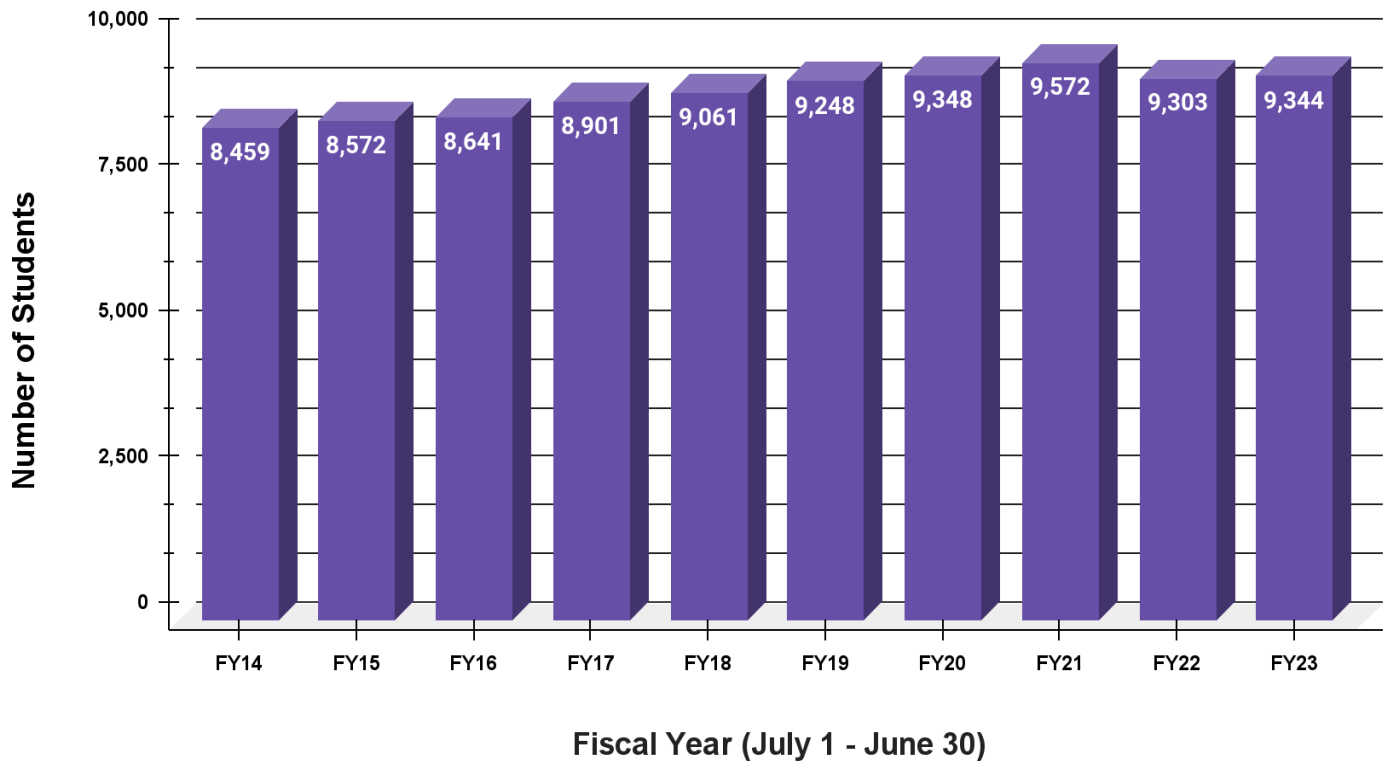
For further reference on Chapter 70 aid amounts, last fiscal year, FY22, due to the COVID-19 pandemic, many districts across the Commonwealth saw a decrease in enrollment last year which equated to approximately 37,000 students statewide which resulted in less State Aid funding. Framingham was directly impacted by the drop as we saw a 269 student decrease which resulted in the District being a



minimum aid District. Minimum aid Districts only received \$30 per student in State Aid in FY22. Based on that, we only received a year to year FY22 increase of \$279,090 in state aid for a total Chapter 70 amount of \$57,034,315 versus the significant increase of \$11,819,162 we will see in FY23. All Framingham students will benefit from this increase in funding.

Foundation budget enrollment and State Aid funding history is shown in graphs below:

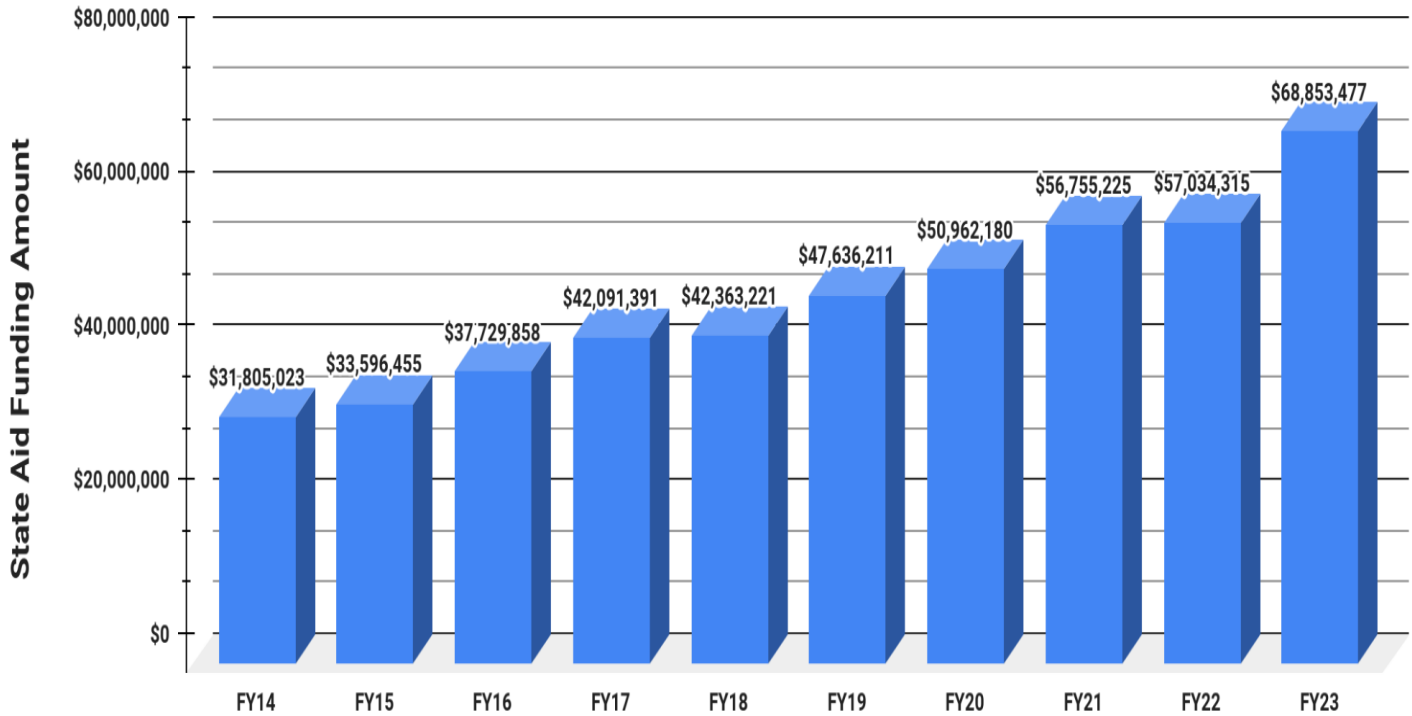
FPS Foundation Enrollment* History (DESE 10/1)



*Foundation Enrollment includes students that attend charter schools, other school districts or out of district special education schools in addition to our in-district students



FPS Chapter 70 State Aid



Fiscal Year July 1 - June 30

3. FY23 Special Education Costs and Circuit Breaker Reimbursement - The FY23 Special Education Out of District Tuition costs equal \$19,711,631 and an additional \$3,655,227 to transport our Special Education students to the Out of District placements for a total cost of 23,366,853. The FY23 operating budget only reflects \$10,901,290 due to offsets by the Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant of \$2,315,000 and \$7,650,568 of Circuit Breaker offsets. The IDEA grant funds available under the federal entitlement program are intended for use by districts in providing eligible students with special education services and activities deemed essential for students' success in school. The funds will be used to cover a portion of the Special Education transportation costs. The other offset, Circuit Breaker, is the State's Special Education tuition reimbursement program and with the implementation of the Student Opportunity Act, transportation reimbursement is now part of the program. The Circuit breaker reimbursement program provides state assistance to Districts with high cost special needs students and supports through the tuition and transportation reimbursement. The FY23 Circuit Breaker funds will cover a portion of the out-of-district special education tuition and transportation costs mentioned above.



The FY23 budget is built on and is balanced with a carry forward of \$2,500,000. Pandemic related impacts led to this provision being used at higher levels in recent years. For example in FY22 it was \$3,000,000, in FY21 it was \$1,500,000. Our multi-year operating budget plan includes strategic balance to work with the Mayor and City Council and reduce the reliance on this provision and get the annual amount lowered each year in order to support both special education volatility and right sizing this state provided tool. To start, the reliance on this tool is proposed to drop by \$500,000 in FY23.

It is important to note that per the Department of Elementary and Secondary Education, regulations allow communities and school districts to carry forward up to one year's worth of state reimbursement, the Massachusetts Division of Local Services advises communities build balances in their SPED circuit breaker accounts in years when actual costs compare favorably with the budget so that in years when SPED costs increase unexpectedly or the circuit breaker reimbursement drops, there will be some circuit breaker revenue to cover any unforeseen costs. Building a circuit breaker balance is a good management practice as it eliminates some of the risk associated with these unpredictable SPED costs.

The Circuit Breaker special education program is calculated to ensure Districts receive reimbursements based on eligibility over the foundation per pupil cost. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the Chapter 70 program. The state reimburses up to 75 percent of the costs above that threshold. It is very important to note that the State reimburses 75 percent of the costs above the threshold, not 75 percent of the total cost. For Fiscal Year 2022-2023 the four times threshold preliminary number is \$47,363. An example of an out of district tuition reimbursement calculation is as follows:

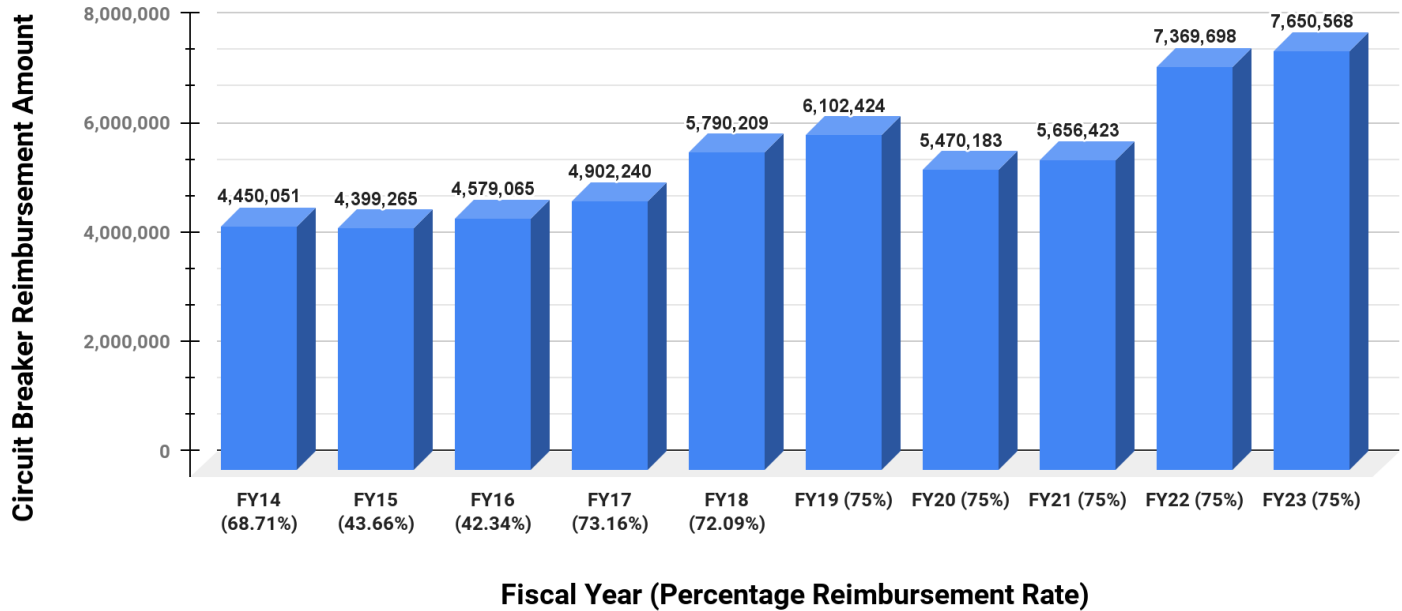
A. Special Education Out of District Placement Tuition	100,000.00
B. FY23 State Preliminary Threshold (4 times foundation)	47,363.00
C. Claim Amount (A-B)	52,637.00
D. Projected Reimbursement at 75% x C	39,477.75

As mentioned above, the Circuit Breaker program now also includes reimbursements for out-of-district transportation costs required by the District to cover based on individualized education programs for students with disabilities. The reimbursement amount to cover the FY23 costs is \$415,015.

Framingham’s Circuit Breaker reimbursement funding history is shown in graph below:



FPS Circuit Breaker Reimbursement*



4. New Compliance, Non-Compliance and ESSER III positions - Costs - The FY23 budget includes newly added mandated compliance special education positions which will bring the District into legal and policy compliance based on student enrollment and special education requirements. Twenty four (24.0) Full Time Equivalent (FTE) Special Education positions are included in the FY23 budget(see new position chart below) which equates to a cost of \$1,191,659. In addition to the special education compliance positions, there is an additional 19.20 FTE included in the budget with a cost of \$1,085,230. Additionally, 8.50 FTE or \$624,683 is included in the FY23 budget which were positions funded in FY22 by the The American Rescue Plan (ARP) Act of 2021. The ARP Act provided additional funding for school districts to respond to the COVID-19 pandemic. The Education portion of ARP is known as the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) Fund. The purpose of the ESSER III fund was to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic. These new supports require multiple years of consistent funding in order to support students for the long-term. The School Committee approved ESSER III plan for our District included a number of positions. The shift of positions from ESSER III to the FY23 operating budget is part of a multi-year plan that will help avoid a funding cliff in FY25 when the ESSER III funds expire.

The total amount of new positions in the FY23 budget equals **51.70 FTE and \$2,901,572**. The individual positions are shown here and are color coordinated based on compliance, noncompliance and ESSER:



SCHOOL DEPARTMENT - NEW ADDITIONAL POSITIONS FOR 2022-2023

Non Special Ed Compliance Amount		\$1,085,230			
Non Special Ed Compliance Positions		19.20			
Special Ed Compliance Amount		\$1,191,659			
Special Ed Compliance Positions		24.00			
ESSER to Operating Amount		\$624,683			
ESSER to Operating Positions		8.50			
Total New Amount		\$2,901,572			
Total New FTE		51.70			
Department/School	Requested Position	Location	Added FTE to FY23	Added Dollar to FY23	Notes
B&G	HVAC Technician	District	1.00	\$77,206	New Non-Compliance
B&G	Senior Custodian - Farley	Farley	0.00	\$0	New covered by Farley Revolving
Busops	District Level Administrative Specialist	District	1.00	\$59,684	New Non-Compliance
Cameron	Portuguese Speaking Content Teacher	Cameron	1.00	\$61,637	New Non-Compliance
Equity	Wraparound Coordinator	Barbieri	1.00	\$60,000	New Non-Compliance
Equity	Wraparound Coordinator	Cameron	1.00	\$60,000	New Non-Compliance
Equity	Wraparound Coordinator	District	1.00	\$60,000	New Non-Compliance
FHS	Increase FTE Spanish Language Arts Teacher	High School	0.20	\$12,327	New Non-Compliance
FHS	ESL Teacher	High School	1.00	\$61,637	New Non-Compliance
Fuller	Social Studies Teacher - 8th Grade	Fuller	1.00	\$61,637	New Non-Compliance
Fuller	World Language Teacher	Fuller	1.00	\$61,637	New Non-Compliance
Fuller	Guidance Counselor	Fuller	1.00	\$61,637	New Non-Compliance
Health and Wellness	School Nurse	High School	1.00	\$77,735	New Non-Compliance
OTL	Math Teacher	Barbieri	1.00	\$41,408	New Non-Compliance
OTL	Math Teacher	Brophy	1.00	\$41,408	New Non-Compliance
OTL	Math Teacher	Dunning	1.00	\$41,408	New Non-Compliance
OTL	Math Teacher	Hemenway	1.00	\$41,408	New Non-Compliance
OTL	Math Teacher	King	1.00	\$41,408	New Non-Compliance
OTL	Math Teacher	Potter Road	1.00	\$41,408	New Non-Compliance
OTL	Math Teacher	Stapleton	1.00	\$41,408	New Non-Compliance
Student Registration	Registration Manager	District	1.00	\$75,934	New Non-Compliance



Technology	Increase to current Systems Analyst	District	0.00	\$4,300	New Non-Compliance
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Special Education	Speech-Language Therapist	District	1.00	\$85,644	New Special Education Compliance
Special Education	Special Education Teacher	Fuller	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Assistant Teacher	Fuller	1.00	\$35,246	New Special Education Compliance
Special Education	Special Education Aides	Fuller	2.00	\$56,854	New Special Education Compliance
Special Education	Special Education Aides	High School	2.00	\$56,854	New Special Education Compliance
Special Education	Special Education Teacher	King	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Assistant Teacher	King	1.00	\$35,246	New Special Education Compliance
Special Education	Special Education Aides	King	3.00	\$85,281	New Special Education Compliance
Special Education	Special Education Teacher	Hemenway	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Assistant Teacher	Hemenway	1.00	\$35,246	New Special Education Compliance
Special Education	Special Education Teacher - Science	High School	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Teacher - Math	High School	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Teacher - Humanities	High School	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Teacher - English	High School	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Teacher - Transition Specialist	High School	1.00	\$61,637	New Special Education Compliance
Special Education	Special Education Teachers - Academic Support	High School	2.00	\$123,275	New Special Education Compliance
Special Education	Special Education Assistant Teachers	High School	3.00	\$184,912	New Special Education Compliance
Fuller	Assistant BRYT Teacher	Fuller	0.50	\$20,001	ESSER to FY23 Operating
Fuller	BRYT Social Worker	Fuller	0.50	\$52,440	ESSER to FY23 Operating
Brophy	BRYT Social Worker	Brophy	0.50	\$28,648	ESSER to FY23 Operating
Walsh	BRYT Social Worker	Walsh	0.50	\$32,502	ESSER to FY23 Operating
Walsh	BRYT Teacher	Walsh	0.50	\$51,663	ESSER to FY23 Operating



Barbieri	Reading Teacher	Barbieri	0.50	\$50,913	ESSER to FY23 Operating
Brophy	Reading Teacher	Brophy	0.50	\$44,126	ESSER to FY23 Operating
Dunning	Reading Teacher	Dunning	0.50	\$32,502	ESSER to FY23 Operating
Hemenway	Reading Teacher	Hemenway	0.50	\$32,028	ESSER to FY23 Operating
Harmony Grove	Reading Teacher	Harmony Grove	0.50	\$34,146	ESSER to FY23 Operating
King	Reading Teacher	King	0.50	\$34,146	ESSER to FY23 Operating
McCarthy	Reading Teacher	McCarthy	0.50	\$49,394	ESSER to FY23 Operating
Potter Road	Reading Teacher	Potter Road	0.50	\$32,028	ESSER to FY23 Operating
Stapleton	Reading Teacher	Stapleton	0.50	\$40,796	ESSER to FY23 Operating
Welcome Center	Welcome Center Staff	Welcome Center	0.50	\$27,846	ESSER to FY23 Operating
Welcome Center	Welcome Center Staff	Welcome Center	0.50	\$27,846	ESSER to FY23 Operating
Human Resources	Generalist	Human Resources	0.50	\$33,660	ESSER to FY23 Operating
			51.70	\$2,901,572	

5. Yellow Bus Transportation - Costs - The District will begin year two of a five year contract with NRT Bus for home to school transportation, transportation for athletic events, field trip transportation and any other transportation needed for extracurricular events starting July 1, 2022. The total cost for year 2 of the contract totals **\$6,006,100** and which reflects no increase. The amount reflected in the FY23 budget includes an offset of \$300,000 from the Transportation Revolving account that is funded by the bus fees families pay. Families pay \$250 per student to ride the school bus with a \$500 maximum family cap. Fees are waived for all families who qualify for free or reduced lunch. The revenue from fees, projected at \$300,000, covers only five percent of the total transportation cost.

6. Utilities - Costs - The Buildings and Grounds FY23 budget supports the maintenance of all buildings and grounds but also covers the District's utility costs - both electric and gas. Utility costs are based on the District's fifteen school locations, transportation offices located on Fountain Street and the Farley building where the central office staff is located. Additional electric costs are factored in based on the EV Charging stations installed across the District. Total projected utility costs for FY23 is **\$2,342,028** with natural gas costs projected to be \$671,878 and \$1,670,151 projected electric costs. Solar savings due to the installation of panels at Fuller Middle School, the Farley Building and the Brophy Elementary will be reflected in the FY24 School Department budget.

7. Grants - Revenue - The District is fortunate enough to receive Federal and State grants to support our students. The projected grant funding for FY23 is **\$7,793,731** which reduces the operating budget costs. Grants the District receives include the following: Title II A Grant, Title III Grant, SPED Continuum Grant, SPED Early Childhood Grant, Title I Grant, Title IV Part A Grant, McKinney-Vento Grant, MassGrad



Promising Practices, Adult Ed Learning Center (FED) Grant, Perkins Grant, MyCAP Development & Implementation Grant, 21st Century Community Learning Centers Continuing Grant, 21st Century Community Learning Centers Exemplary Grant, 21st Century Community Learning Centers Additional Learning Grant, Turnaround Assistance Grant (TAG) Grant, Coordinated Family & Community Engagement Grant, Comprehensive School Health Services (CSHS) Grant, Adult Ed Learning Center (STATE) Grant and the Early College Support Grant

8. Technology Budget Shift from ESSER III to Operating - Costs - To balance the FY22 budget, **\$1,400,000** of technology operating costs were shifted out of the operating budget to the ESSER II budget. ESSER II funds were used to cover hardware and software costs but with funding levels decreasing, \$1,400,000 must be put back into the operating budget for FY23 to cover hardware and software costs.

INITIATIVES, INVESTMENTS AND EFFICIENCIES

1. **Student Achievement** - The FY23 budget includes level services across the District plus an additional \$2,528,393 to fund 46.20 new positions that are in the classroom directly affecting our students. All new positions are listed above.
2. **Safety and Security** - The District continues to make the safety of our students, our staff, our volunteers, our visitors and all others that enter our buildings and grounds a top priority. An increase to the Safety and Security operating budget will allow for additional safety measures to be taken such as cameras, radios, access controls and additional professional development opportunities for students and staff.
3. **Early Education** - The District made a significant investment of \$590,826 to expand our Preschool offerings in fiscal year 2021-2022 through partnerships with Framingham State University and the Metrowest YMCA. The partnership opened up an additional 36 seats in 2021-2022 and is projected to open seventy two seats in 2022-2023. FPS' Fiscal Year 2022-2023 investment of \$582,826 pushes the first phase of implementing a Universal Pre-K program forward and we look to expand further in the coming years.
4. **Title IX** - Based on the District's Title IX work, the Athletic Director has proposed an increase to our coaches stipend amounts resulting in an additional investment of \$126,900. This increase is intended to support equity among male and female athletic teams and cease any costs supported by outside fundraising. Further, an additional investment of \$55,000 for athletic supplies is included in the Athletic's FY23 budget, also in order to support equity among male and female athletic teams and reduce the reliance for outside fundraising to support student's equipment needs. Lastly, \$25,000 is included in the Equity Department Budget for professional



development related to Title IX. The District is committed to continuing Title IX work.

5. **Zero-based budgeting** - The FY23 budget process followed a zero based budget mentality throughout. Each principal and director were required to submit requests based on what their department or school actually needs and not to submit a request that is a percentage point above and beyond the previous year. With a zero-based budget, some schools or departments may be funded less than the previous year, not because the budget was “cut,” but because the FY23 budget reflects actual needs which may differ from year to year. All requests must be justified and quotes must be obtained to justify requests.
6. **Large Yellow School bus Transportation** - The District will enter into year two of a five year contract with NRT Bus that started back July 1, 2021 after a thorough Request for Proposal (RFP) process was conducted by FPS administration and the City’s procurement department. NRT Bus is a relatively new vendor to the District after a formal invitation for bid process was conducted in FY20 for the FY21 school year. The total contract cost of \$6,006,100 for FY23 is neither a decrease or increase compared to the FY22 total transportation contracted amount. The transportation revolving account will cover \$300,000, approximately five percent of the annual cost, of the busing costs for FY23. Revenue in this account is from bus fees that families pay for a seat on the bus. Cost to families is \$250 per student with a \$500 family cap. Fees are waived for all families who qualify for free or reduced lunch.
7. **Purchasing** - As a cost saving measure, the District procures materials and supplies through The Education Collaborative (TEC) Cooperative Purchasing Program and utilizes statewide contracts. The District also participates in programs through WB Mason, Staples, Office Depot and Home Depot that provide the District with competitive pricing. Massachusetts General Law Chapter 30B is followed to ensure FPS is obtaining goods and services at the best price from the most responsive and responsible vendors.
8. **Instructional Materials** - As an attempt to continue to create access and equity across the District, instructional supply requests for all K-5 schools are calculated using the number of staff members in each building. At the middle school level, the instructional supply funding for each school is based on total student enrollment. These efficient measures have been a District practice since FY18 and have proven to be a funding formula that provides supplies to all students.
9. **Athletic, Field Trip and Out-of-School time Transportation** - The District will continue to utilize three 15-passenger buses to transport small groups of students to athletic events, field trips and



out of school time events. The District saves hundreds of dollars every time the 15-passenger is utilized as it avoids the need for a large school bus to support this need.

FY23 BUDGET DETAILED SUMMARY

	FY22 BUDGET	FY23 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY22
SALARIES	111,162,687	114,278,747	3,116,059	2.80%	2.12%
ADDITIONAL SALARIES	5,595,266	5,822,063	226,797	4.05%	0.15%
NEW SALARIES	0	2,901,572	2,901,572	0.00%	1.98%
EXPENSES	30,072,717	31,195,662	1,122,945	3.73%	0.76%
TOTAL SCHOOL BUDGET	146,830,670	154,198,044	7,367,374		5.02%
SALARIES	FY22 SALARY BUDGET	FY23 SALARY PROPOSED	\$ INCREASE		% INCREASE TO TOTAL FY22
LEVEL SALARIES	112,912,687	117,378,747	4,466,059		3.04%
TURNOVER SAVINGS	-1,750,000	-3,100,000	-1,350,000		-2.11%
TOTAL LEVEL SALARIES PLUS TURNOVER SAVINGS	111,162,687	114,278,747	3,116,059		2.12%
ADDITIONAL SALARIES	FY22 ADD. SALARY BUDGET	FY23 ADD. SALARY PROPOSED	\$ INCREASE		% INCREASE TO TOTAL FY22
ADDITIONAL SALARIES	5,595,266	5,822,063	226,797		0.15%
TOTAL ADDITIONAL SALARIES	5,595,266	5,822,063	226,797		0.15%
NEW POSITION REQUESTS/FUNDING CHANGE	ADDITIONAL FTE	NEW SALARY \$ PROPOSED	\$ INCREASE		% INCREASE TO TOTAL FY22
NEW COMPLIANCE POSITIONS	24.00	1,191,659	1,191,659		0.81%
NEW NON-COMPLIANCE POSITIONS	25.70	1,085,230	1,085,230		0.74%
FUNDING FROM GRANT/REVOLVING TO OPERATING	0.00	0	0		0.00%
FUNDING FROM ESSER TO OPERATING	8.50	624,683	624,683		0.43%
TOTAL NEW SALARIES	58.20	2,901,572	2,901,572		1.98%
EXPENSES	FY22 EXPENSE BUDGET	FY23 PROPOSED	\$ INCREASE		% INCREASE



FRAMINGHAM HIGH SCHOOL	315,337	316,503	1,166	0.37%
THAYER HIGH SCHOOL	5,000	5,000	0	0.00%
CAMERON MIDDLE SCHOOL	23,932	21,000	-2,932	-12.25%
FULLER MIDDLE SCHOOL	21,840	22,270	430	1.97%
WALSH MIDDLE SCHOOL	19,137	18,800	-337	-1.76%
BARBIERI ELEMENTARY SCHOOL	33,200	33,500	300	0.90%
BROPHY ELEMENTARY SCHOOL	28,950	29,050	100	0.35%
DUNNING ELEMENTARY SCHOOL	26,050	26,250	200	0.77%
HARMONY GROVE ELEMENTARY SCHOOL	65,270	54,770	-10,500	-16.09%
HEMENWAY ELEMENTARY SCHOOL	28,950	27,750	-1,200	-4.15%
KING ELEMENTARY SCHOOL	23,056	22,650	-406	-1.76%
MCCARTHY ELEMENTARY SCHOOL	31,628	31,000	-628	-1.99%
POTTER ROAD ELEMENTARY SCHOOL	28,000	28,300	300	1.07%
STAPLETON ELEMENTARY SCHOOL	24,350	24,150	-200	-0.82%
EARLY EDUCATION	16,015	22,655	6,640	41.46%
BLOCKS PRESCHOOL	0	0	0	0.00%
SUPERINTENDENT'S OFFICE	42,345	45,275	2,930	6.92%
EQUITY, DIVERSITY & COMMUNITY DEVELOPMENT	623,150	195,250	-427,900	-68.67%
MULTILINGUAL	191,076	251,870	60,794	31.82%
TEACHING AND LEARNING	1,245,328	1,825,362	580,034	46.58%
HEALTH AND WELLNESS	354,872	411,195	56,324	15.87%
HUMAN RESOURCES	516,027	539,341	23,314	4.52%
SCHOOL COMMITTEE	20,413	20,104	-309	-1.51%
GRANTS	5,500	0	-5,500	-100.00%
BUSINESS OPERATIONS	1,183,028	1,213,367	30,340	2.56%
BUILDINGS AND GROUNDS	4,361,642	4,065,068	-296,574	-6.80%
TRANSPORTATION	6,378,903	6,561,927	183,024	2.87%
TECHNOLOGY	431,900	1,823,900	1,392,000	322.30%
SAFETY AND SECURITY	238,092	356,508	118,417	49.74%
LIBRARY MEDIA	106,527	112,000	5,473	5.14%
COMMUNICATION AND MEDIA	56,533	63,115	6,582	11.64%
SPECIAL EDUCATION	12,846,629	12,092,722	-753,907	-5.87%
COMMUNITY RESOURCE DEVELOPMENT	157,180	164,080	6,900	4.39%
PHYSICAL EDUCATION	40,280	40,280	0	0.00%
ATHLETICS	349,985	500,669	150,684	43.05%



GIFTED AND TALENTED (SAGE)	25,416	17,030	-8,386		-32.99%
PARENT INFORMATION CENTER	57,011	55,283	-1,728		-3.03%
FINE ARTS	150,168	157,668	7,500		4.99%
TOTAL EXPENSE BUDGET	30,072,717	31,195,662	1,122,945		0.76%

FY23 SUMMARY	FY22 BUDGET	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY22
SALARIES	111,162,687	114,278,747	3,116,059	2.80%	2.12%
ADDITIONAL SALARIES	5,595,266	5,822,063	226,797	4.05%	0.15%
NEW SALARIES	0	2,901,572	2,901,572		1.98%
EXPENSES	30,072,717	31,195,662	1,122,945	3.73%	0.76%
TOTAL SCHOOL DEPT BUDGET	146,830,670	154,198,044	7,367,374		5.02%

BUDGET NARRATIVES BY DEPARTMENT

The FY23 budget aims to maintain excellence across the District. The budget maintains appropriate staffing and programming to allow all students every opportunity to grow and flourish. An overview by each school and each department is below:

SUPERINTENDENT OF SCHOOLS

The Superintendent of Schools and the Senior Leadership Team oversee the day-to-day operations of our City’s complex and diverse school district of nearly 10,000 students and more than 2,000 employees. Together, district and school administrators, educators, and support staff strive to support the whole child academically, socially, and behaviorally, creating relationships between students, educators, families, and community. We are committed to providing educators and staff with meaningful and relevant professional development and training and ensuring that high quality technology and facilities are provided so that teaching and learning can occur in environments that are healthy, welcoming, and safe.

Time and resources in the previous fiscal year continued to be focused on providing for the most basic needs of our students and families in the midst of a relentless global pandemic. From food security to reliable and affordable internet access, to technology in-hand for students to access school from home, monies allocated to the school department could not have been used more intentionally and responsibly.

As is our standing and ongoing process, school department efficiencies were found in FY22 and continue to be explored in FY23 as there is always a need to evaluate the ways in which taxpayer dollars are spent



to ensure the best return on investment and benefits to our children. The release of district office space by the Superintendent’s decision to not renew the lease at the Perini building, for example, saved more than \$500,000 in the FY21 budget and again each Fiscal Year since, and preserved the teaching and support staff needed to manage the former remote and hybrid learning model during the first year of the pandemic. This significant budgetary and operational move continues to prove beneficial as the district always seeks to maximize the full utility and potential of its facilities with office and programming space allocation being driven by our district mission, vision, and core values.

The Framingham Public Schools leadership team makes decisions about educational programming and the operating budget that is necessary to support the vision of the multi-year Strategic Plan which is framed by the district’s core values: Providing a safe, inclusive, culturally responsive teaching and learning environment; Engaging antiracist and responsible civic advocates; Respecting diversity of thoughts, learners, culture, and community; Fostering learning and healthy growth of all students and staff; Ensuring every school will be an active, participatory, equitable community.

The Superintendent reports to the Framingham School Committee and works in partnership with this board of elected officials and other elected officials, especially the Mayor and City Council, as well as municipal departments and division heads. Decision-making, forward planning, and partnerships all serve to ensure that all Framingham children have the best opportunities to meet high levels of achievement and life-long success.

In FY23, the school department is continuing the critical work to address ongoing learning gaps that are symptomatic of more than two years of crisis learning during the COVID-19 pandemic. In addition, we are working with our six discrete unions to honor contract agreements in an effort to support and sustain our professional workforce.

Our theory of action is fairly simple, but extraordinarily important and undeniably mission-driven: We believe that if we create multiple pathways for learning and an inclusive environment of social-emotional wellness, and we strengthen our global educators and engage our families and community in collaborative partnership, and we ensure all students have equitable access to resources; then we will provide each student with personalized interventions and accelerations, and advance the achievement, success, and wellness of all students.

SUPERINTENDENT	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	333,155	356,123	22,968	6.89%
Additional Salaries	0	0	0	0.00%
Expenses	42,345	45,275	2,930	6.92%
Total Budget	375,500	401,398	25,898	6.90%



EQUITY, DIVERSITY AND COMMUNITY DEVELOPMENT

The Office for Equity, Diversity, and Community Engagement (OEDCE) 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. EDCE will work with community and business partners to develop and align resources aimed at eliminating barriers and expanding learning access for all students.

In FY22, OEDCE focused on implementing recommendations laid out in the equity audit report. The department added several positions: 4 Wrap Around Coordinators (Brophy Elementary, Fuller Middle School, Harmony Grove Elementary, and McCarthy Elementary School), 1 Wrap Around Manager, 1 Early Education Manager, Manager of Diversity, Inclusion, and Compliance and an Interim Diversity & Equity Project Coordinator. Wrap Around services launched at a critical period during the pandemic to meet the needs of families. The model was designed to walk alongside families in accessing resources, and worked with over 300 families in the first year.

The Early Education position has now shifted to being under the Office of Teaching & Learning (January 2022). However, the partnerships with the YMCA (Framingham) and Framingham State University launched forward to start expanding preschool access in Framingham. The diversity, inclusion compliance manager position has supported bias-based investigations and Title IX compliance, this role has supported all buildings in walking through investigations, collecting resources, and supporting families through the process. The interim Diversity & Equity position was created to support the many functions of the department, including community partnerships like the resource room in partnership with Jewish Family Services JFS. Additional initiatives will continue into the next fiscal year to continue expanding the support for all families.

Our goals will continue developing initiatives that increase culturally responsive teaching, expand individual capacity to engage in diversity and inclusion discussions, disrupt the legacy of systemic racism, create a school culture that is proactively responsive to the needs of students, families, staff, and our greater Framingham community. The department is looking to build on current partnerships and strengthen them. It is imperative that active steps are taken to strengthen the relationship between the district and the community. Family engagement will be built on with moving from a pilot to an established family engagement committee and initiatives. This includes family engagement meetings that are held in the community including FPS staff and parents. The budget put forth by EDCE reflects the need to expand wrap-around supports at Barbieri Elementary School and Cameron Middle School. The growth of the wrap around model and its services have started with Title I schools and will continue to grow in years to come.



EQUITY, DIVERSITY & COMMUNITY DEVELOPMENT	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	386,549	666,740	280,191	72.49%
Additional Salaries	17,950	22,753	4,803	26.76%
Expenses	623,150	195,250	-427,900	-68.67%
Total Budget	1,027,649	884,743	-142,906	-13.91%

*Expenses decrease due to the shift of Preschool expansion funding to the Office of Teaching and Learning budget

MULTILINGUAL EDUCATION

The number of students who have been identified as having a home language in addition to English and still gaining proficiency in English (Emergent Bilingual) has increased at twice the rate as the general education population within the last three years in Massachusetts. Closing the opportunity gap for linguistically diverse students continues to be a priority for the Multilingual Education Department. 50.15% of all FPS students speak a Language Other Than English (LOTE) at home, and 31.25% of FPS students (3,037) are identified as Emergent Bilinguals and require by law, instructional support in their English Language Development (ELD). Today, our students speak 70+ different languages with the two largest groups speaking Spanish (mostly Central American countries) and Brazilian Portuguese. Additionally, between July 1st and the time of this writing (January 28th), we have welcomed 917 new students who have been identified as Emergent Bilinguals.

As per federal and state laws, initial identification, ESL instruction, and standardized assessment of language acquisition for ELs is a legal mandate. Strengthening FPS's program models for Emergent Bilinguals, including our Dual Language (DL) programs in Spanish and Portuguese and aligning them with research will continue to be a priority for FY23 and beyond. Additionally, our department is focused on strengthening and expanding our World Language programs as we believe that all students should graduate speaking multiple languages. Therefore, budget requests are focused on providing both human and curricular resources for classrooms with Emergent Bilinguals, speakers of Languages Other Than English, and English speakers learning Languages Other Than English. Additionally, funds are being requested for professional development in order to support instruction for all language learners.

There is lots to be excited about FY23. We are looking forward to connecting with all of our newcomers. Our overarching goal is to provide research based programs for all our students and to support our multilingual families so that all of our students reach their potential and aspirations.



MULTILINGUAL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	925,695	829,015	-96,680	-10.44%
Additional Salaries	146,786	156,382	9,596	6.54%
Expenses	191,076	251,870	60,794	31.82%
Total Budget	1,263,557	1,237,267	-26,290	-2.08%

TEACHING AND LEARNING

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 approximately 250 preschoolers, over 3,900 elementary students, over 1,900 middle school students, and over 2,400 high school students. The Office of Teaching and Learning is also responsible for the training and support of more than 1,800 staff members within Framingham Public Schools. This support is provided in a wide array of areas in alignment with the District Strategic Plan and includes the review and development of curriculum, selection of instructional materials, monitoring of local and state assessments, analysis of data at the school and district level, and targeted professional development to meet curricular and instructional needs.

In the 2021-2022 school year, the impact of crisis learning in 2020 and the remote learning experience for the majority of the 2020-2021 school year was examined and met head on. Reviewing curriculum horizontally and vertically to find opportunities for the compacting of standards and identifying appropriate interventions and extensions based on student need was a priority. Additionally, re-evaluating the curriculum review cycle and implementing a curriculum review of Algebra I, Geometry, and Statistics as well as continuing to purchase and support the secondary English Language Arts review from 2021-2022 while examining the usage and return on investment of the various programs used was also of importance. These data points, in addition to school based benchmarks collaboratively established with each school, strengthened our ability to measure our success in meeting the goals of the District Strategic Plan. Our priority continues to be the investment of our resources in providing high quality materials that will motivate, support, and challenge all of our students so that all children are engaged and feel connected to their learning and each other as we reacclimate students back to school and reinvest in the importance of peer to peer interactions. One important step in that work was the creation and pilot of the Partnership for Early Learners (PEL) PreK Expansion opportunity with the Framingham YMCA and Framingham State University which increased preschool opportunities for targeted students who had no preschool experience but would enter Kindergarten in the Fall of 2022. Additionally in the Spring of 2022, recess time doubled for students in Kindergarten through 5th grade. As our department expanded to include the Director of Curriculum Instruction, and Assessment, the



STEAM Coordinator, the Humanities Coordinator and the Social Justice Curriculum and Data Analyst, and Early Education Manager, we were able to look intentionally and strategically at the vertical and horizontal narrative of the student experience that came from analyzing multiple data points. The primary focus of this year’s work was to be present in buildings, support the work of all staff to better understand and analyze the current state, and create actionable next steps for the 2022-2023 school year.

As we plan for the 2022-2023 school year we will look to continue to strengthen curriculum through the curriculum review cycle, looking strategically at the opportunities to leverage the Social Justice standards and provide windows and mirrors for our students within the elementary literacy curriculum. Additionally, we look forward to increasing the Partnership for Early Learners (PEL) PreK Expansion effort to close the opportunity gap where 27% of students entering Kindergarten have no preschool experience. Seventy-two additional PreK seats are projected to be created next school year through our partnership with the MetroWest YMCA and Framingham State University. Through the development of shared benchmarks, we will look to return to the addition of a District Data Team to analyze data to demonstrate growth and identify next steps in regards to the initiatives outlined in the District Strategic Plan. We will examine the synergy between existing programs at the secondary level that provide additional pathways to clearly outline the purpose, scope and audience they serve. This will allow us the opportunity to progress monitor the impact on students and create additional experiences where gaps are identified. Lastly, we will work to unpack the course offerings and enrollment in AP and Honors courses to close the opportunity gap and provide equity, access, and positive outcomes for all students.

TEACHING AND LEARNING	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	708,043	885,021	176,978	25.00%
Additional Salaries	160,184	107,075	-53,109	-33.15%
Expenses	1,245,328	1,825,362	580,034	46.58%
Total Budget	2,113,555	2,817,458	703,903	33.30%

*Expenses increase due to the shift of Preschool expansion funding from the Equity, Diversity and Community Development budget to the Office of Teaching and Learning budget

HEALTH AND WELLNESS

The Department of Health and Wellness (H&W) promotes Framingham Public Schools’ academic mission through its commitment to and support of the social, emotional, academic, and physical growth, health and well-being of our diverse student population and the greater school community. H&W is comprised of school nurses, social workers, school counselors, psychologists, social emotional behavior coaches, the Attendance Supervisor, the McKinney-Vento Clinical Care Coordinator, and the Social Emotional Mental Health Team (SEMH). This past year, Health and Physical Education became a part of the department. Additionally, H&W provides oversight of and supervision to the district’s 4 BRYT/Bridge (Bridge for Resilient Youth in Transition) programs.



The COVID pandemic has significantly impacted the department's operations at all levels. Department leadership, administrative staff and school nurses have seen their workload and responsibilities significantly increase in response to the myriad mitigation efforts required to assure the health and safety of our schools. Building-based support teams have been particularly challenged by the toll the pandemic has taken on students' resulting in a significant increase in student emotional and behavioral crisis. The pandemic has slowed our efforts of the past four years for continued implementation of our comprehensive social emotional learning programming and leadership directed to the development and implementation of the Code of Character, Conduct and Support. Nonetheless, this important work continues within a modified roll out plan. The work of H&W is, now, more than ever, critical to supporting positive mental, physical, and academic outcomes of each and every one of our students.

Accomplishments:

- Management and facilitation of all COVID-related activities across the district, including the COVID testing program, contact tracing, vaccination clinics, etc.
- Implementation of the Code of Character, Conduct and Support (timeline extended from 1 year to 18 months)
- Continued implementation of the social emotional learning program/PBIS
- Continued operation of the Edward M Kennedy Community Health Center's school-based health center at Framingham High School with the addition of a mental health provider and a community health worker
- SEMH Team provides critical support for student behavioral crises; the team in collaboration with an MTSS (Multi-tiered System of Support) team meets weekly to discuss and plan for the most challenging cases, resulting in a new draft protocol for Student Crisis Response and a plan to develop a district-wide comprehensive Safety/Threat Assessment Protocol before the end of the school year.
- Integration of 1.6 clinicians and one supervisory clinician from Wayside Youth and Family Support Network to support staff working with students with complex mental health needs; regularly scheduled meetings with Psychiatric Emergency Services (PES)/Advocates director
- Implementation of a coordinated *Safety Care* training program across all schools (Required training per state regulation: Safety Care Behavioral Safety Training provides the skills and competencies necessary to effectively prevent, minimize, and manage behavioral challenges with dignity, safety, and the possibility of change.)
- Partnership with Southern Middlesex Opportunity Council to place a Wellness Coordinator in Department of Housing and Community Development placements as a dedicated resource for district families housed in shelters. The coordinator is responsible for medical, dental, mental health, and other community and state services referrals. In addition, they provide programming designed to raise awareness of the needs and rights of students who are homeless throughout the district and community

Operating Budget Priorities

A comprehensive budgetary approach is required to effectively address the increasingly complex social, emotional, behavioral, and physical needs of our student population, especially since the advent of COVID. These two budget priority areas are crucial for continuing to provide meaningful and effective opportunities for growth for all students.



Contractual Services:

- Engaging Schools - continued implementation of the Code of Character, Conduct and Support; PBIS - SEL; BRYT consultation for BRYT/Bridge programs

New Position:

- Nurse for Framingham High school multi-disability classroom to support students with medical technology and other complex medical needs

HEALTH AND WELLNESS	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	910,013	1,013,699	103,686	11.39%
Additional Salaries	138,400	199,175	60,775	43.91%
Expenses	354,872	411,195	56,323	15.87%
Total Budget	1,403,285	1,624,069	220,784	15.73%

HUMAN RESOURCES

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 who are committed to providing outstanding educational programs. 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 Associate Director of Human Resources, an HR Manager, three HR Generalists, and an Executive 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 works in collaboration with the District’s legal firms, Morgan, Brown & Joy and Petrini & Associates on non-Special Education matters. Funding for legal services are included in the Human Resources budget. 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 hearings, 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.

This past year, we have continued streamlining our operations and promotion staff welfare efforts. The Office of Human Resources continues to be instrumental in the redevelopment and implementation of the District’s COVID-19 Plan and in participating as a leader of the District COVID Team. In addition to



dealing with typical HR-related tasks noted above, we continue to spend considerable time addressing COVID-related staffing concerns and resultant District challenges. We continued modifying our hiring practices to reduce bias and promote inclusivity and diversity in FPS. The Office of Human Resources also expanded its scope by assuming significant work in developing the District’s professional development for all employees.

Our goals for 2022-2023 will be to continue delivering high value work through both strategic and administrative expertise by increasing FPS leadership capacity, working to develop professional pathways for all employee groups, and implementing succession planning for key roles; perfecting system performance; attracting, hiring, retaining, and rewarding talent that echoes the demographics of our community by beginning to baseline employee engagement and attrition factors, augmenting recruiting efforts for all hard to fill and key positions, improving the substitute teacher program to ensure quality substitutes are in front of students, and enhancing new hire orientation experiences for all employees; communicating essential information consistently and accurately; and further aligning our policies, systems, and processes and enhancing data integrity and fidelity. Our office has also been awarded the 2021 Eugene H. Rooney Jr., Public Service Award. See details here: [THE FPS OFFICE OF HUMAN RESOURCES WAS SELECTED AS A 2021 EUGENE H. ROONEY, JR., PUBLIC SERVICE AWARD RECIPIENT](#)

HUMAN RESOURCES	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	791,412	767,508	-23,904	-3.02%
Additional Salaries	2,245,240	2,580,773	335,533	14.94%
Expenses	516,027	539,341	23,314	4.52%
Total Budget	3,552,679	3,887,622	334,943	9.43%

*Additional Salaries increase due to an increase in substitute teacher funding

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 Subcommittee 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 & Operations Subcommittee to create, monitor and propose an operating budget to the Mayor for the school district. Additional Subcommittees for the 2022-2023 term include: Buildings & Grounds; Teaching & Learning; Diversity, Equity, & Inclusion; Health and Wellness; and Climate Change, Environment, and Sustainability. 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 legislation 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 standards by which his annual evaluation will be conducted by the School Committee. 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.

The School Committee budget consists of stipends provided for each member in the City Charter, the Executive Assistant’s salary, and operational costs. In recent years, the School Committee took a deeper look into their budget and rearranged some items, moving them to responsibility centers that seemed more accurate for the costs, and to be able to track the funds more accurately. This mindset continued on with the FY23 budget, resulting in a year to year reduction of \$209. Another consideration was upcoming terms ending and the every two year election cycle, which may bring on new members who may need additional training or resources, leading to an increase in the funds for professional development. The School Committee also continues on with the instituted additional transparency measures including the use of Zoom and Facebook Live to record all subcommittee meetings. The School Committee continues to be a member of the Massachusetts Association of School Committees (MASC), which offers many trainings (including the ones by law members must take), services, resources, the comprehensive review and updates to all policies, and online management of the policy manual. For FY23, the School Committee budget approved at the March 2, 2022 meeting seeks to reduce and level fund the department budget due to reforms in areas such as office supply reductions, utilizing free professional development versus paid whenever possible, and keeping items relating to contract negotiations in the Human Resources Department account.

SCHOOL COMMITTEE	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	65,557	68,186	2,629	4.01%
Additional Salaries	47,500	47,500	0	0.00%
Expenses	20,413	20,104	-309	-1.51%
Total Budget	133,470	135,790	2,320	1.74%

BUSINESS OPERATIONS

The Office of Business Operations is responsible for creation of the yearly budget, maintaining accounting and financial record-keeping for the District and all aspects of grant funding. Staffing in the Business Operations Office includes: Executive Director of Finance and Operations, Assistant



Director of Finance, Salary Accounts Manager, Grants Financial Manager, three Accounts Payable Specialists and an Executive Assistant. The Executive Director of Finance and Operations oversees the Departments of Transportation, Technology, Food Services, Safety & Security and Buildings & Grounds. The Business Office provides financial reports to all responsibility centers 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 & Operations Sub-Committee and may also develop financial reports on various budget items as needed by the administration or the City.

The Business Office works with the entire district to provide the best educational opportunities possible for Framingham Public Schools students, by seeking as many sources of revenue as possible to supplement funds provided through local appropriation and basic aid offered by the state and federal governments. We serve as the district's primary point of contact for grant application support and submission to ensure coordination and to avoid duplication in developing grant proposals. This includes providing programmatic support, monitoring budgets and preparation of required financial reports for grant funds to the district to ensure that grants are managed properly and are consistently utilized across the district in accordance with applicable State and Federal laws, regulations, Massachusetts Department of Elementary and Secondary Education (ESE), and specific grants terms and conditions. Pre-Pandemic, the Business Office administered and implemented ~\$9 million of state and federal grants (carry-over funds inclusive) which included over \$4 million in Title I - Title IV and SPED funds. Since COVID, that amount has increased to ~\$23 million with the inflow of multi-year CARES and ARPA funding.

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 all copier leases across the District at \$434,618 and costs to send Framingham students to other vocational or technical schools at approximately \$272,650. This Office looks forward to the 2022-2023 fiscal year and will continue to work collaboratively with City and School departments to implement efficiencies and streamline processes including procurement and reporting.



BUSINESS OPERATIONS	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	634,160	662,916	28,756	4.53%
Additional Salaries	0	0	0	0.00%
Expenses	1,183,028	1,213,367	30,339	2.56%
Total Budget	1,817,188	1,876,283	59,095	3.25%

*Grants budget included in the Business Operations budget as of FY23

FOOD SERVICES

The Office of Food Services is currently a self-funded entity and does not rely on any district funding to operate. The Department relies on revenue generated by food sales and state and federal funds under the School Lunch Program. In addition to providing a critical service to the students of the Framingham Public Schools, the department also supports a number of after school snack programs and food pantries for the greater Framingham school community. The Department continues to upgrade and conduct preventive maintenance on all equipment and facilities to meet the demands set forth by the USDA to participate in the National School Lunch Program.

Fiscal Year 2021-2022(FY22) brought a completely new concept of Middle School dining to Fuller Middle School that follows a college model with an open serving area concept. At Framingham High School, an upgrade to the salad station offers more plant based options to the students. The new station will almost double the daily offering and be Board of Health compliant with the new Covid sneeze guard guidelines. District Festive Meal & Cultural Events are available on special events meal calendars that will showcase certain ethnic foods, cultural events or moments in a country's history that are celebrated with food.

Harvest of the Month is an updated concept that works with the Massachusetts Farm to School collaborative. We will be showcasing more fruits & vegetables of the month, with tie in from our hydroponic farm and our Student based farm. The Community Eligibility Program (CEP), which is a program that provides students with free breakfast and free lunch, is implemented in FY22 at Thayer Campus of FHS, Cameron Middle School, Fuller Middle School, Barbieri Elementary School, Brophy Elementary School, Harmony Grove Elementary School and McCarthy Elementary School. We continue to monitor eligibility of all schools and will submit applications for FY23 as schools become eligible.

FOOD SERVICES	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	0	0	0	0.00%
Additional Salaries	0	0	0	0.00%



Expenses	0	0	0	0.00%
Total Budget	0	0	0	0.00%

*The Food Services operation is self funded and does not have an impact on the operating budget.

BUILDING AND GROUNDS

The Buildings and Grounds Department currently maintains 16 school-owned buildings with a total 1,655,076 square feet of building space and 265 acres of grounds. This includes athletic playing fields, paved driveways, walkways, parking lots, and wooded areas. The department is currently staffed with 72 custodians, 1 Custodial Service Manager, 1 Capital Projects Coordinator, 10 Maintenance personnel, 3 office support staff, 1 Maintenance Foreman, an Assistant Director and a Director. The department hired an Assistant Director in FY22 that is funded through the department’s revolving fund.

This past year we have worked to maintain all school buildings and solar EV charging stations in coordination with City officials. We also worked on alternative energy planning at several schools. There has been exterior work performed at several buildings utilizing capital funds to ensure that the buildings remain weather tight. Covid continues to present ongoing challenges related to cleaning and sanitizing all school buildings. We continue to work to ensure schools remain safe.

In FY23 we will continue to address Covid and follow DESE guidelines as well as our local board of health recommendations related to reducing the spread of Covid. In addition, projects and capital improvements will be ongoing at all schools. Indoor air quality projects, HVAC and AC, as well as three playgrounds are being planned for installations this coming year and beyond. This will include the use of ARPA/ ESSER funds, as well as Capital and Operating budget funds. More than \$5M of federal funding from ESSER-III has been allocated to support HVAC, AC, and playgrounds, and reduce the impact on city finances.

BUILDINGS AND GROUNDS	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	5,015,155	5,204,605	189,450	3.78%
Additional Salaries	377,750	487,374	109,624	29.02%
Expenses	4,361,642	4,065,068	-296,574	-6.80%
Total Budget	9,754,547	9,757,046	2,499	0.03%



TRANSPORTATION

In FY22 the Office of Transportation is contracted to run seventy-seven school buses on a daily basis, transporting approximately 6,500 students. The busing system is a three-tiered routing system (high school, middle, elementary) with 376 runs covering approximately 3,400 live miles of roadways. The contracted fleet consists of 77 buses that are parked on Fountain Street between the Parks & Recreation offices and the School’s Transportation offices. Further, several buses are parked across the street in a lot owned by CSX. The District leases the space at a cost of \$39,493 for the 2022-2023 fiscal year. The District services twenty-three schools including public, private and parochial schools within the city limits per state law. Estimated bus fees to be collected equal approximately \$300,000 which are deposited in a revolving account and used to offset approximately five percent of the total home to school transportation operating costs. Staffing budget for fiscal year 2022-2023 consists of a Director, an Assistant Director, two dispatchers, and two administrative assistants.

The department’s routing software includes the Edutracker package, which allows parent access to the Edulog Parent Portal Lite to view the location of their child’s bus in real time. The routing software is scheduled to be updated to a cloud based operating system. The major cost for the FY23 school year in this department is the home to school transportation contract with NRT Bus Inc that will be in year two of five in FY23. The second year of the contract with NRT Bus is in the amount of \$6,006,100, a zero dollar increase from FY22.

TRANSPORTATION	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	342,546	358,299	15,753	4.60%
Additional Salaries	5,000	5,000	0	0.00%
Expenses	6,378,903	6,561,927	183,024	2.87%
Total Budget	6,726,449	6,925,226	198,777	2.96%

*Expenses increase due to shift of bus monitor cost from Special Education budget to Transportation budget

TECHNOLOGY

The Office of Technology is responsible for providing a technical foundation to support the District's Strategic Plan and maintain an advanced learning environment for the 21st century student and educator.

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, supports 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, staff professional development.

The focus of the department over the past year has been to support in person learning. Teachers and students have returned to the classroom. In addition to classroom support, many of our efforts have been in support of the Covid team, helping with data needs for various systems.

For fiscal 2023, the Office of Technology will continue to support the 1:1 initiative. We will also continue our focus on data. As in past years, numerous data initiatives were needed this year to support our students and staff. This work will need to continue to expand in the next year.

TECHNOLOGY	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	1,242,542	1,258,247	15,705	1.26%
Additional Salaries	20,000	20,000	0	0.00%
Expenses	431,900	1,823,900	1,392,000	322.30%
Total Budget	1,694,442	3,102,147	1,407,705	83.08%

*Expenses increase due to restoration of \$1,400,000 that was covered in FY22 by ESSER II funding.

SPECIAL EDUCATION

As of January 2022 there are 2,114 students 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.

The pandemic has certainly impacted our students with disabilities and it continues to do so. One investment we made, in an effort to support the recoupment of skills, was expanding the hours of our Extended School Year programming (ESY) this past summer. The previous summer, at the beginning of the pandemic, ESY was shortened and fully remote so being able to provide full in person ESY with expanded hours was a big win! In addition, we invested in our educators and increased their rate of pay to ensure that we had staff who know our students and our programs. Summer programming was a success in that we had higher attendance than in previous years, students were engaged, and progress was made.



The country is experiencing staff shortages in the field of education and Framingahm is no different. Specifically, we have had anywhere between 10-20 open special education positions since the summer. Many of these positions are specialized (speech and language pathologists, Board Certified Behavior Analysts, Special Education Teachers), so we have had to reach out to agencies to contract staff. This has a direct impact on our current budget as the cost of staff through an agency is typically at a higher rate than when we hire a new employee in Framingham.

We continue to see a growth in our students with Autism, at the preschool level. In addition, we have had an increase in students who have been moving to Framingham from other countries who have Autism. Below is a visual that shows the growth of our programs for students with Autism who require specialized substantially separate classrooms.

Growth of Specialized Programming due to Growth in Students with Autism						
	SY17-18	SY18-19	SY19-20	SY20-21	SY21-22	SY22-23
Pre School	BLOCKS -2 half day classes -2 full day classes	BLOCKS -4 half day classes -2 full day classes	BLOCKS -5 half day classes -2 full day classes	BLOCKS -5 half day classes -2 full day classes	BLOCKS -6 half day classes -1 full day classes	BLOCKS -6 half day classes -1 full day classes
Elementary	Dunning- 4 classes	Dunning- 4 classes	Dunning- 4 classes King- 1 class	Dunning- 4 classes King- 2 classes Brophy- 1 class	Dunning- 4 classes King- 2 classes Brophy- 2 classes	Dunning- 4 classes King- 3 classes Brophy- 2 classes
Middle School	Fuller- 1 class	Fuller- 1 class	Fuller- 1 class	Fuller- 1 class	Fuller- 1 class	Fuller- 2 classes
High School	FHS- shared class with Autism and Intellectually Impaired	FHS- shared class with Autism and Intellectually Impaired	FHS- shared class with Autism and Intellectually Impaired	FHS- 1 classroom	FHS- 1 classroom	FHS- 1 classroom
Increase in classrooms		+2 half day classes	+1 half day class +1 class at King	+1 class at King + 1 class at Brophy	+1 class at Brophy	+1 class at King +1 class at Fuller

In total, we will have added 3 half day classes at BLOCKS, 5 elementary classrooms, and 1 middle school classroom including the new classrooms for SY22-23.

Expanding programming for our students with Autism, as reflected in the visual above, is a focus area of our proposed budget and positions being requested. We need to add an additional ASD classroom at King Elementary School and expand our program at Fuller Middle School by adding a second classroom. Due to the level of need in our ASD classrooms, a higher number of staff are needed. For example, the new elementary classroom will need a Special Education Teacher, Assistant Teacher, and three Aides. The high school has also grown in both the total number of students with disabilities and their level of need. When looking at this year and projecting for next school year, there will be about 160 more students due to a large group entering 9th grade and a smaller number of students exiting Framingham High School this year. Therefore we need to create more sections for all special education classes in order to maintain the necessary ratios per the regulations. The regulations for Placement, Service Options, and Instructional Groupings can be found at 603 CMR 28.06(6) and 603 CMR 28.06(7).



SPECIAL EDUCATION	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	1,842,327	2,231,458	389,131	21.12%
Additional Salaries	777,000	857,000	80,000	10.30%
Expenses	12,846,629	12,092,722	-753,907	-5.87%
Total Budget	15,465,956	15,181,180	-284,776	-1.84%

COMMUNITY RESOURCE DEVELOPMENT

The Department of Community Resource Development (CRD) oversees before school, after school, non-school days, vacation weeks, summer programming, and the Flyers by Night continuing education programs. Additionally, the department oversees over 35 community partnerships working within the schools and programs. Since 2013, the department has transitioned to in-house led programming. Previously, programming was predominantly managed by vendors such as the YMCA.

During the last fiscal year, the department finalized the expansion of all out of school time Explorers programs with the addition of Hemenway Elementary. The department was awarded two additional 21st Century Community Learning Center grants that expanded the after school offerings at Cameron and Fuller Middle Schools. During the Summer of 2021, the department offered 16 total programs with a capacity of almost 1000 students. The addition of Family Park Meetups that were hosted in partnership with community partners enhanced the department’s summer offerings. Lastly, the department continues to oversee growth of Family Engagement programs, launching a district committee. This group will bring parents and district staff together to continue the work of expanding our engagement offerings. In collaboration with Learning Alliances, CRD will be offering over 20 workshops for parents in English, Spanish, and Portuguese.

As we look forward to the next fiscal year, it is critical that we continue providing high quality out of school time programs, grow the overall student enrollment and as such, continue to strategize on employee recruitment and retention. The department will launch a citywide fellowship program as an innovative approach to recruitment for specialized staff, for example, a fashion design fellow can teach the STEAM of fashion design within our OST programs.

COMMUNITY RESOURCE DEVELOPMENT	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	243,128	252,086	8,958	3.68%
Additional Salaries	402,678	407,678	5,000	1.24%
Expenses	157,180	164,080	6,900	4.39%
Total Budget	802,986	823,844	20,858	2.60%



ADULT ENGLISH AS A SECOND LANGUAGE (ADULT ESL)

Framingham Adult ESL Plus (FAESL+) is one of the few adult education programs in the area to provide free and comprehensive programming for Limited English Speaking adults. The program provides AM and PM ESL, High School Equivalency, and Citizenship preparation classes, along with robust advising services. We offer 47 classes from beginner to transition to college. FAESL+ serves over 750 students each semester with countless more waiting. Due to safety concerns, we have not been able to hold an open public lottery over the last year, and we expect a large turnout when we do our next open public lottery due to pent-up demand.

84% of our funding comes from the Massachusetts Department of Elementary and Secondary Education, Adult and Community Learning Services division. 8% comes from public grants and corporate and private donations, and 8% comes from Framingham Public Schools.

Our Spring 2022 students come from 30 countries and speak 21 different languages. Students range in age from 18 to 80 years old, with an average age of 41 years old. 68% of our students are female, and the majority work more than one job. Our adult learners are parents of 299 FPS students. We start our Spring 2022 Semester with an 18% increase in student enrollment.

FAESL+ reinvented itself in 2020. Many of the changes we've instituted during the pandemic add value and are continuing. Our online learning allows us to meet our students' needs and fulfill our program's mission with greater flexibility than ever before.

Our work is more crucial than ever. The pandemic has knocked everyone down, but some need more help in getting back up. Communities of color have been particularly impacted by this crisis, and these residents need fluency, literacy, numeracy, and technological skills to join the recovering economy. The need for free ESL classes is crucial to the economic recovery of these communities and of the City of Framingham. Through their participation in English as a Second Language classes, students will improve their skills while they develop a better understanding of U.S. culture and customs. These positive results bolster students' self-esteem, improve their job opportunities, increase their participation in their children's education, and their investment in our community.

In addition to free classes, we provide our students with access to as many wraparound services as possible. Our teachers and student advisors have experience helping students navigate systems that help their whole families to succeed and we reach out to our community partners to bring in resources when needed. For example, we continue to provide our students with free consultations with an immigration attorney, thanks to Massa Viana Law. We have an advisor stationed with the MassHire Metro Southwest Career Center to help align adult education and Career Services across the Metro Southwest region.



FAESL+ is a leader in adult education programs in Massachusetts and has built a reputation of providing high quality Adult Basic Education and ESL instruction over the past 38 years. The program consistently meets or exceeds the standards set by The Massachusetts Department of Education for Indicators of Program Quality. Special projects such as volunteer groups, student advisory councils, resource guides, and guest speakers create fresh and stimulating programming and keep students returning in large numbers. But the impact of FAESL+ extends far beyond the 800 students who attend our classes. Our adult students are parents of children who attend most of the Framingham Public Schools. We know the value of community connections. FAESL+, along with the United Way of Tri-County, convenes Framingham Community Partners, pulling together dozens of local social service agencies on topics of interest and creating a valuable Network opportunity. The program also helps at a state level, with members of its administrative team sitting on the MassHire MSW Board, Framingham Housing Authority, Jewish Family Service, and providing PD through the SABES Network. The director is also the co-chair of the statewide Directors' Council, keeping FAESL+ at the center of state policy for Adult Education. We have teachers presenting at state conferences this spring, and three Team Framingham runners raising funds for our program.

While the demand for classes vastly outstrips the supply, FAESL+ works hard to be available and accountable to the community. Our Social Media Coordinator keeps a timely flow of information to thousands of followers on our Facebook, Instagram, and Twitter accounts, and we keep contact with our alumni to continually be of service.

For Spring 2022, we have created a Beginner ESL class specifically for Afghan refugees. This class was begun with our partners in JFS and supported by the MA Department of Education, and is taught by an ESL teacher who is an expert in resettling refugees displaced by war from the Middle East.

All of our sites are handicapped accessible, and we believe that we are ethically responsible to serve all enrolled students qualified under our ABE charter from the Department of Education. For example, in response to COVID-19, we have begun offering remote instruction. Our services are scaffolded and have bilingual support staff to help get students online. But for those who lack technological literacy, we are establishing an alternate tutoring-at-a-distance program for those who lack the literacy or technical skills to participate in our online classes.

We thank the School Committee of Framingham Public Schools for all of the support they provide our program and, in turn, to our students.



ADULT ESL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	109,151	130,014	20,863	19.11%
Additional Salaries	0	0	0	0.00%
Expenses	0	0	0	0.00%
Total Budget	109,151	130,014	20,863	19.11%

PHYSICAL EDUCATION

The Physical Education Department's goal 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, which allows everyone in the department one professional day to visit and observe colleagues in other buildings. The department recently completed an update 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 a collaboration with the Business, 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.

It was exciting to regain control of the Health and PE budgets. There was a slight learning curve involved, but after working with the Business Office and learning Munis, supply ordering became even more efficient and streamlined. Also, this past year has been helpful in establishing a basis of need, in terms of supplies and programming, for the K-8 department. This assessment will be an ongoing process.

The Health and PE Department continues to operate in three tiers, elementary, middle, and high school. Grades K-8 is overseen by a Department Head and grades 9-12 is overseen by another Department Head; however, we consider ourselves a K-12 department. Our vision remains the same, to expose students to as many opportunities as possible, provide students with important health and fitness knowledge, and foster a positive culture within our classes that teaches life skills and perseverance.

Budgetarily, it has been a pleasure working with everyone in the Business Office, and we feel fully supported. The purchasing process has been much easier the second year going through the process. It is very helpful to have control of the supply budget specifically. As needs arise throughout the school year, they can be addressed fairly quickly. In regards to PD, it has been somewhat of a challenge to plan and access certain professional development opportunities based on two factors. First, the fact that most of the full day PD days were scheduled in the fall (2019),



lining up and planning days so close together was challenging. Secondly and separately, the district policy that disallows teachers to access PD opportunities on Mondays and Fridays severely limits the Health and PE department, as there are limited PD opportunities to begin with, and many PD's for Health and PE teachers fall on Mondays and Fridays. The hope is that policy can be changed as subs become more readily available to the district.

Scheduling and staffing are a huge focus and constant concern. At the elementary level, working in conjunction with the Office of Teaching and Learning and Assistant Superintendent Amy Bright, scheduling changes were implemented. The intent was to create an equitable schedule across all nine elementary schools. This year was considered a pilot year. An SEL (social emotional learning) block was added to allow schools to pinpoint specific needs of higher risk students and provide targeted support during these SEL blocks.

As a result of the schedule changes, at this point, there are no itinerant teachers (teaching at more than one school). At the middle school level, scheduling is consistent across all three schools. An additional enrichment/connections/advisory block was added in the morning to each schedule. The challenge in regards to scheduling at both the elementary and middle school levels is equity in teaching load and class size across all schools. It is a consistent goal of the department to attract and retain quality teachers. The record will show, over the past five years, we have been successful in achieving this goal.

A Health and PE Website has been added to the Department list on the Framingham District Homepage. Inter-departmental collaboration has been a goal of the department for many years. In the Fall, in collaboration with Sarah DeLuca, Stacey Cugini, Mynette Shifman, Cheryl Aglio-Girelli, and the Office of Health and Wellness, many Health and PE staff had the opportunity to attend a full day of mindfulness professional development at Open Spirit in Framingham. Also, a partnership with the Food Services department has been developed, where Middle School Health classes have had Framingham State interns, who are overseen by Raquel Hammond, present tastings to 6th grade students at all three middle schools during the nutrition unit. At the same time, the Food Services "Harvest of the Month" program is being promoted through the tasting presentations. The two departments are working together to enhance the experience for all involved. We are excited to continue this partnership, and we are exploring opportunities to expand the relationship.

The purchase of 30 Polar GoFit OH1 Heart rate monitors has been approved and will be piloted at some schools (yet to be determined). It is a distinct possibility that more units will be purchased in the future. The Office of Technology has agreed to provide a compatible Iphone to aid in the facilitation of the Polar GoFit pilot.



Going forward the goal of the department is to continue to build positive relationships with students and continue to help build our students into responsible, accountable, young adults. We also will continue our goal and vision of remaining a unified K-12 department. As department heads, we plan to continue our collaboration with other district departments, in a variety of initiatives and collective interests. Two goals going forward include continued refinement and work with the Office of Teaching and Learning to ensure that any inequities and inconsistencies within the elementary, middle, and high school schedules are addressed and improved upon. Also, in conjunction with this goal, class sizes (ever growing) are carefully monitored and assessed to ensure the best possible experience for all students at each school. Departmentally, for K-8, a goal moving forward is to find a way to have meaningful departmental meeting time implemented throughout the school year, other than full day PD days. Without departmental meetings throughout the year, it is difficult to ensure that certain messages are being heard and understood at all schools. Also, finding meaningful and engaging professional development opportunities is always a goal of the department heads. We look forward to the future and continue to put our collective best foot forward.

The 2019-2020 school year started like any other. We continued to explore curriculum options and partnerships we had started in previous school years (see above). However, the pandemic totally changed everything. From March to June, the Health and PE Department, like all other departments, tried to provide physical education and health education options and guidance for our students. The fact that we were not in school, nor had meaningful class meetings with students, severely limited what we could provide for students. We ended the school year hoping that we could get back to a sense of normalcy for the start of the 2020/2021 school year.

The start of the 2020-2021 school unfortunately did not usher in the normalcy we all had hoped for. We again were teaching remotely and we were having a hard time as a District and Department determining how to best instruct our students, as we now needed to figure out how to translate our curriculum to the virtual format. This was a huge chore and a cause of great concern and anxiety for all involved. Both the Health and Physical Education curriculums were a challenge to morph, and both curriculums suffered and continue to suffer during this time. The Physical Education curriculum was the most challenging to adapt, as this curriculum relies heavily on equipment and space. The hope was that when students were allowed back into school, we could get back to a more “normal” and authentic teaching style. Again, this was not to be. Now, as I write this, we are still overcoming challenges, namely “simultaneous teaching,” where teachers need to teach students that are in person and remote at the same time. We are continuing to explore the best way to go about this nearly impossible task. We are continuing to adapt and overcome as a department. Throughout all of this I have been very impressed with the resilience and dedication my staff has shown. We are looking forward to a 2021/2022 school year that will allow us an opportunity to again teach Health and PE as it should be taught.



There will be a certain amount of “catch up” in the 2021-2022 school year that will have to play as we return next year. We as a department are looking forward to this opportunity. We will re-establish our baseline for student expectations, continue to develop positive relationships with students, and from there, move forward in advancing the Health and PE curriculums.

At the start of the 2021-2022 school year, we as a Health and PE department were excited to be taking a step towards normalcy, albeit while wearing masks, but we were back in school, with our students. We anticipated that some students may have a challenging time acclimating to being in school, but I think we underestimated, not only as a department, but as a District the extent and magnitude of the struggles that some students would have. Most notably, the development and behavioral needs of all students. There was and continues to be a noticeable deficit in student ability to process information, utilize coping mechanisms, ability to interact with others, and general ability to function in a structured school environment. As Health and PE teachers we are well equipped to aid students in their transition back to school. Our focus has been, as it always has been, to provide students with an outlet, at the same time providing structure and predictable routines. Our hope, as a department, is by the start of next school year, we will be closer to where we were prior to March of 2020. Another challenge that we have experienced as a department is the inability to meet as a department. The District, for many years adopted the policy of designating full day PD days for departmental time and all half day PD days were for building based time. I, as K-8 department head, along with Mike Foley (FHS dept. head), am responsible to plan for those professional development days. Unfortunately, this year, the district essentially took that time away from us, which left us without content specific PD and no opportunity to meet as a K-12 Health and PE department. In my opinion it is imperative for our department to meet, even if it is only a few times per year. Advocating for meaningful and substantial departmental PD time will continue to be a focus. My hope is this will change once the numerous state and district mandated trainings are concluded.

With an eye to the future, I continue to focus on the department goal of implementing Polar Go Fit (as explained in previous budget narrative) in all PE classes in some capacity. Admittedly, this initiative has taken a back seat, given the current climate in all of our schools. Also, Michelle Kinsella (fifth grade health teacher) and I have been involved in District level discussions, as to how best to implement a k-5 elementary health education curriculum. We are working on a five year plan with the Office of Teaching and Learning, and are currently focused on grade level curriculum content. This is a promising enterprise as it appears that we have the support at the District and School Committee level to implement k-5 Health Education across the District. We will continue to focus on the positive and put our best foot forward as a department. Our hope is that next year will be a bit easier, and we can feel like we are making gains, instead of trying to maintain.



PHYSICAL EDUCATION	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	16,500	16,500	0	0.00%
Additional Salaries	0	5,000	5,000	0.00%
Expenses	40,280	40,280	0	0.00%
Total Budget	56,780	61,780	5,000	8.81%

ATHLETICS

The Framingham Athletic Department is a continued source of pride for the people of the City of Framingham. Due to the volume of events and publicity we receive, athletics is often considered the most publicly recognized department in the school district. We are determined to provide our student athletes with a great experience representing the City. Our athletic teams reflect the positive values they have learned growing up in Framingham. Our athletes represent us with poise, class, and distinction throughout the school year. Our teams reflect the richness of diversity in Framingham and our athletes become better people with guidance from our teacher coaches. For many of our students, athletics is the central 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 state wide accomplishments. The Department has four full time employees that manage and support roughly 150 part time coaches and roughly 1,500 athletes. Athletics works in close coordination with all other departments in the City of Framingham. Your Framingham Athletic Department has an excellent reputation both within the City and throughout the state.

The pandemic of this past year presented a variety of challenges. Fortunately the collaboration efforts between the City of Framingham, the Department of Park and Recreation, the Department of Public Health, and FPS Central Office have allowed us to move into a phase where athletics are running and we are managing the COVID mitigation efforts together. During the COVID transition we were able to maintain a positive culture within our programs however we did have an audit that did not reflect favorably on what we have done in terms of program expansion and equity in female athletics. We have embraced this as an opportunity to make positive changes, add teams, and make additions to our programming. We will work closely with our youth sports groups, parents, and all stakeholders to create programming that will increase opportunities at Framingham High School and throughout the City. We are working diligently to enhance our current facilities and create awareness throughout the City for our needs such as additional turf fields, gym space, and a community athletic center.

Core Responsibilities

Process registrations for roughly 1,500 students through the course of the school year;



- Manage and support nearly 1,800 individual interscholastic and middle school competitions through the course of the school year;
- Manage social media accounts and website detailing the daily events of the 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 federal and state laws and mandates such as: AED locations, concussion protocols, Coaches Education, CPR Certifications, Title IX, among others are being followed and addressed; and
- Promote athletics and improvement of facilities throughout the City.

ATHLETICS	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	296,006	306,730	10,724	3.62%
Additional Salaries	405,150	526,650	121,500	29.99%
Expenses	349,985	500,669	150,684	43.05%
Total Budget	1,051,141	1,334,049	282,908	26.91%

*Additional Salaries and expenses increase due to investment in coaches stipends and supplies based on the District’s Title IX work.

SAGE GIFTED AND TALENTED

The SAGE Department is composed of students in the 2nd-8th grades who have qualified through various screening measures. The Sage department has 7 staff members that service nine elementary schools and three middle schools. In grades 2-5, students go to pull-out classes once a week for 1 1/2 hours and work on activities and projects that include STEM, ELA, and Social Studies. Students also benefit from the SAGE teacher pushing into the regular classroom to offer enrichment or other activities. Enrichment groups which include not only Sage students but students who are high achieving are also pulled out of their classes for lessons in ELA, STEM, and Social Studies. Our middle school students have pull-out classes to work on projects or enrichment for subjects such as Math and ELA. They also benefit from having the SAGE teachers pushing into their Math, Science, and ELA classes.

Harmony Grove is piloting a talent pool program where not only students who have qualified for the Sage program, but others who scored close to the cut-off score on the Sage screener or who teachers feel can benefit from the program are pulled with Sage students. By using the talent pool we are



providing services to 35 students grades 2nd-5th. We feel that by doing this we can not only identify students who need Sage services, but also help students gain creative and critical thinking skills which will help them in the classroom and beyond.

This year in SAGE we did a lot of awesome things, and as a team we stretched our minds and challenged our students. During the 2020-2021 school year we screened 1,050 students in grades 2nd-8th. We had 191 students qualify for Sage services. We also did 1st grade universal screening in all nine elementary schools. We screened a total of 719 students and identified 55 students for Sage services. We are continuing 1st grade universal screening for the 2021-2022 school year. Additionally, Harmony Grove is piloting a talent pool program where not only students who have qualified for the Sage program, but others who scored close to the cut-off score on the Sage screener or who teachers feel can benefit from the program are pulled with Sage students. By using the talent pool we are providing services to 35 students grades 2nd-5th. We feel that by doing this we can not only identify students who need Sage services, but also help students gain creative and critical thinking skills which will help them in the classroom and beyond. Last spring we had a virtual iNight because of the COVID-19 pandemic. Students did projects on topics that they were passionate about then we posted these for the student’s families, friends, and teachers to view.

Next year we would like to be able to provide all schools with a talent pool like what exists at Harmony Grove so that we may serve more underrepresented groups of students. We would also like to add a creative screening measure so that we can possibly identify students who are creatively talented. We will continue to use a universal screening protocol to ensure we identify potential SAGE students at the younger grades.

GIFTED AND TALENTED	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	52,761	54,063	1,302	2.47%
Additional Salaries	0	5,000	5,000	0.00%
Expenses	25,416	17,030	-8,386	-32.99%
Total Budget	78,177	76,093	-2,084	-2.67%

STUDENT REGISTRATION

Despite the COVID-19 pandemic which first affected Massachusetts in March 2020, the Department of Student Registration was able to quickly develop a plan to ensure remote registration for families, shifted all paper forms to online forms and ensured that no services were interrupted. From July 1, 2021 to February 2, 2022, 1,722 students were registered.



In the summer of 2021, the Department of Student Registration transitioned into the Farley Building. The building lies adjacent to the new Fuller Middle School across from McCarthy Elementary School. The Department of Student Registration along with the Wrap Around Services has expanded student registration to include more services to serve the holistic needs of families. Families are contacted by a case manager to assess each family's basic needs who connect them to appropriate services to ensure a smooth transition into Framingham. Families in need of school supplies or clothing are provided these items which are housed at the Welcome Center Resource Room. The room is maintained by district staff and community partners and it is fully stocked with new clothing, shoes and school supplies.

New Initiatives include a new online appointment scheduling in English, Portuguese and Spanish! The scheduling system will provide text message appointment reminders and will notify parents where they are on the queue and when they will be serviced. The system is similar to the appointment system used in the Registry of Motor Vehicles, and Boston Public Schools Welcome Center.

STUDENT REGISTRATION	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	430,660	476,062	45,402	10.54%
Additional Salaries	25,400	25,400	0	0.00%
Expenses	57,011	55,283	-1,728	-3.03%
Total Budget	513,071	556,745	43,674	8.51%

FINE AND PERFORMING ARTS

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 dance program and our visual arts program are some of the best in the state. The theatre program is used as an exemplar in other communities. Our students and teachers are consistently recognized for excellence in the state.

The request this year represents the need to continue with our Quaver curriculum subscription for K-5 music. Quaver is an online music curriculum resource which is the foundation of our K-5 curriculum. This subscription and the accompanying technology ensures that all students in the district are receiving the same high quality music experience.

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 save 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 four elementary schools and 30 string instruments were purchased to start this program and 20 more this past year. We now need at least 20 additional instruments as the program grows.
- An FHS student came in 1st place in the state wide Massachusetts Educational Theatre Guild’s monologue scholarship audition. Two FHS students tied for second place as well.
- 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.
- Our grade five band program serves 70% of all grade five students in the district.
- Our three middle schools and our high school have vibrant and successful after school theatre programs.
- In conjunction with Community Resource and Development, we will offer our fourth year of summer theatre programming for our students. The enrollment has grown from 23 to over 50 and this year we are at 40 already.
- Our focus on Diversity, Equity and Inclusion brought *In The Heights*, a fully BIPOC cast, to FHS. There are 50 students on stage in this production. It is the result of 20 years of building that capacity in theatre at FHS and a huge moment for Framingham.





FINE AND PERFORMING ARTS	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	401,713	402,099	386	0.10%
Additional Salaries	181,100	181,100	0	0.00%
Expenses	150,168	157,668	7,500	4.99%
Total Budget	732,981	740,867	7,886	1.08%

SAFETY AND SECURITY

The Office of Safety and Security primary goal is to provide a safe, secure, disruptive-free learning environment for all who attend Framingham Public Schools. The primary role of the Director of Safety and Security 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 and security planning and training.

Core Responsibilities:

- District Wide Implementations
 - 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.
 - Prioritize the long-term plans/actions and the budgetary needs of the district
- Continue the Implementation of the Emergency Response Plan
 - Assist in preparation of Emergency Management and Contingency Planning with local authorities. Continue to work on interdepartmental communication and collaboration on the District plan
 - Security Training for students, faculty and staff. This will include a proactive approach to responding to a crisis
 - Provide education on preventive measures related to school and community safety. This will include suggestions to all Professional Development Day options
- Respond to Emergency Incidents 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 and Security



- Provide parking and traffic control recommendations when required or requested.

SAFETY AND SECURITY	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	198,596	198,015	-581	-0.29%
Additional Salaries	0	0	0	0.00%
Expenses	238,092	356,508	118,416	49.74%
Total Budget	436,688	554,523	117,835	26.98%

*Expenses increase due to investment in access control and communications district wide

EARLY EDUCATION

The Early Childhood Alliance of Framingham (ECAF) 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 Early Childhood Alliance of Framingham has an active Leadership Council providing the only unified voice for the early childhood community. The ECAF 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 addressing school readiness, early childhood resources, family engagement, and professional development for early childhood educators.

The Early Childhood Alliance provides access to:

- Signature Play, Learn, and Grow Together Groups
- Internationally Recognized **ParentChild+** Home Visitation Program (For eligible families with children age 18 to 36 months old)
- Family Education & Support
- Ages & Stage Parent Questionnaire
- Resource & Referral Services
- Resource Guide for Early Education
- Transition Support
- Family & Community Leadership Opportunities
- And More!

Community Outreach, Resource and Referrals

- **Transition Support** – connecting your family to early intervention, preschool, kindergarten, special education, out-of-school time, and other community resources including medical providers, Adult ESL, library, mental wellness and behavioral health support.



- **KinderWait Entry** – assistance in accessing financial assistance for child care and contacting those on the waitlist to assess need while waiting 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 and emergency services, along with district information, a map, and local parks.

Signature Play, Learn, and Grow Together Groups, Family Education and Support, Home Visitation, and Ages and Stages Parent Questionnaire (ASQ)

- **PLAY, LEARN, AND GROW TOGETHER (PLGT):** This is play-based learning that has something for every young learner. We will imagine, create, sing, and read as we explore the different brain building zones. After all, learning is not only fun, but it is the gift that keeps giving! The Passport to Kindergarten curriculum includes the following overarching themes: the three literacy areas- Early Literacy, Social Emotional Learning, and Financial Literacy; STREAM; Brain Building in Progress/School Readiness; and Summer Learning.
- **HOT TOPIC/BABY TALK/HEALTH SERIES/OUTDOOR EDUCATION:** These family education groups are perfect for the parent to have weekly discussions on common topics such as feeding, sleep, health, child development, and more. And every family needs tips for mental wellness and self care that include: mindfulness and exercise!
- **LET'S GO TO KINDERGARTEN:** This group is geared toward the family with a 3-5 year old who wants to learn school readiness skills in an intentional, play-based learning environment where the parent and child are engaged in interactive learning experiences.
- **DADS AND DISCOVERIES:** This group is a great way to connect with other dads and their families. We will sing songs, discover new learning activities, read a story and more. This group is open to all families, especially for children from birth to 6 years old.
- **PJ FAMILY STORY HOUR:** This evening monthly group is for the whole family that highlights the importance of bedtime routines.
- **PARENTHILD + PLUS HOME VISITATION PROGRAM:** is a home-based early literacy, school readiness program that provides families with weekly home visits by well-trained home visitors, better known as an Early Learning Specialist, who bring educational books and toys (Verbal Interactive Stimulus Materials - VISM) as gifts to the family and facilitate enhanced learning through interactive parent-child play. A guidesheet is provided to continue the



learning beyond the visits providing ideas to encourage language and cognitive development as well as fine and gross motor, self-care, and social-emotional skills. ParentChild + is open to eligible families with children 16-36 months at intake. The program is voluntary with a two year expectation based on the internationally evidenced based model of parent-child best practices. In order to implement the ParentChild+ model, the site must be certified and the coordinator must be trained by the national center. Framingham has received these credentials and has been implementing the model since 2001. Visit the ParentChild+ [website](#) to learn more.

- **AGES & STAGES PARENT QUESTIONNAIRE (ASQ):** an opportunity to learn more about child development and how your child is growing and learning. Another tool provided that supports the parent as their child's first and most important advocate and teacher. The ASQ is accessible on the Early Childhood Alliance [website](#) and can be completed online. Once completed, a program team member will contact the family, provide a hard copy of the ASQ to discuss the information learned, and share other resources to enhance the child's learning that address the 5 developmental domains.

Leadership Opportunities

- **ECAF Leadership Council:** Parents, community organization representatives, and early childhood educators meet to discuss the program direction based on local, statewide, and national initiatives and priorities, set the direction for ECAF activities, and provide networking opportunities. The ECAF governance body represents the early childhood voice in Framingham. In addition, the Steering Committee, a smaller executive branch, decides the priorities and sets the agenda for the larger group meetings.
- **Action Team Involvement:** Another subset of the council and community members who participate in defining tasks for specific program activities such as community outreach, volunteer recruitment, events, marketing, and fundraising.

The ECAF receives funding from the Massachusetts Department of Early Education and Care Coordinated Family and Community Engagement (CFCE) grant program, is administered by the Framingham Public Schools, and kindly supported by community partners. The work is led by Jane Cohen, the ECAF Program Coordinator, employed and successfully directed this program since its inception for the district over the past 12 years. The grant funding predominantly supports salaries. As the district looks to expand access to early education, ECAF offers the perfect compliment and foundation to support these efforts. In FY20, Joseph Corazzini, Assistant Superintendent of Equity, Diversity and Community Development, requested that ECAF be established as a department. The department is now secure in its work providing support to the early childhood community and family education and continues to work with the Pre-K populations who often fall through the cracks. In



addition, the ECAF reinforces the importance of school readiness for all children as well as offer family engagement opportunities to prepare all parents/caregivers for school prior to entering K. We continue to be delighted to be an official department of the Framingham Public Schools where we lend our early childhood parent child education expertise, noted in the ECAF program menu both in group and in home settings, and, family and community engagement experience that embeds authentic strength based practices at the earliest point in the families' introduction to early education and family support. Finally, we offer the internationally recognized ParentChild+ program serving families in their home, and hope to incorporate the Family Child Care model in the near future.

The 2020-2021 year went unexpectedly well as the pandemic continued. We continued to rise to the challenges of the pandemic as we pivoted back to in person and then back to a hybrid model. Nationally home visiting programs are leading the way as we continue to provide and explore promising virtual/hybrid/in person best practices in response to the COVID affecting every community, but also looking at responsive family engagement practices. This network of professionals gathered frequently with community partners, statewide practitioners, and national leaders to work together to learn from and support one another, listening and learning about the pressing needs in order to further advance the field of early education, family education, and best practices as we address these changing and challenging times..

Not only in 2020-2021 did we provide over 40 pre-recorded programs to families focused on early literacy and school readiness, we offered over 70 live Zoom parent child group programs with over 300 families with 425 children under the age of 5 fully engaged in 2021. The internationally recognized ParentChild+ early literacy and school readiness home visitation program serves 20 families impacting 37 children. These families tend to be more isolated, immigrants, live at the poverty level, and may have a special need.

During the current 2021-2022 school year, we have continued programming and improved; offering flexibility with an in person, ZOOM, and hybrid model, as well as producing more prerecorded educational programs in multiple languages. This past quarter we offered:

- The signature Play, Learn and Grow Together groups had a strong enrollment considering the 5 family limit due to the pandemic. 56 in person programs and events with 644 families and 680 children in attendance. The curriculum featured: school readiness skills, social emotional learning, financial literacy, and STEM.
- The ParentChild+ program provides home visits to up to 20 families serving 34 children. 157 visits were completed to date. Grant funding determines # of families as well as staff capacity.
- Over 90 referrals were provided to over 145 families providing basic need support to finding an early education program and other services.
- 51 Ages & Stages Parent Questionnaires (ASQ) completed with families and 4 children identified for further follow up. These families are referred either back to the pediatrician, early



intervention or special education for an assessment and evaluation. Additional support is provided to contact these services as needed.

- The Leadership Council (over 30+ members) stayed strong. The group met (monthly and quarterly) to address current trends and issues in the field of early family education practices, and supported directives from the DESE, EEC, and DPH such as the Strengthening Partnerships: A Family Engagement Framework.

Outreach to families is the biggest challenge due to COVID with limited in person contact. We rely on partners, schools, alumni, and current families to refer families with young children to us. Outreach within the schools is building and we found the school, in addition to doctor offices, early intervention, and the library, are a critical access point as these students have young siblings that could benefit from our programs at the earliest point and prior to entering the schools formally. Prevention at its best! One area noted where we can strengthen is stable technology for staff and is included in the budget. Early Learning Specialists need reliable computers and laptops are preferred as they seem more dependable. Chromebooks have not been reliable in connectivity. Turnover of families has been a problem due to the transient times due to the pandemic's ups and downs. Yet we continue to recruit families for our menu of programs. The library is a great partner! When we offer groups in person, families seem to like to attend at this neutral early learning zone centrally located downtown. It is another hot spots for meeting families where they are at, gaining referrals to the program. The same is true at the housing developments. Again having partner support is critical, accessible locations in the community, and access to the centralized child care waitlist makes a huge difference in our ability to connect with families. These avenues help us identify the most vulnerable families prior to entering the district and offering supportive early learning and family education.

For the 2022-2023 school year, we look forward to continuing to build the early childhood division of the school department, complementing initiatives that we are prepared to support with a highly trained team of early family educators who have a unique viewpoint as we see families in their homes and in the community addressing school readiness and early literacy with the parent in the driver's seat; identifying and assessing strengths and needs; referring to appropriate resources, and being the first stop in navigating the parenting roadmap. We are hopeful that the Department of Early Education and Care will continue the Coordinated Family and Community Engagement (CFCE) grant and the Governor will continue to recognize these essential proactive, prevention early identification programs as key to future learning successes for all students and families. However, with shifting budget priorities, changes and priorities with grants can happen. We hope to increase staff pay as they are not at the same level as other departments in the district with comparable positions or qualifications. The ECAF team is highly trained with early education, early intervention, social work, and home visiting backgrounds, skills and abilities. Sustainability is important! We recognize the efforts and strides the district has made, and we know the ECAF contributions build upon the district's next steps to ensure equity and an equal opportunity right from the start. The proposed FY 2023 budget defines the funding



needed to support the aforementioned and looks to support the future early education and support initiatives prioritized by the district.

EARLY EDUCATION	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	0	0	0	0.00%
Additional Salaries	0	0	0	0.00%
Expenses	16,015	22,655	6,640	41.46%
Total Budget	16,015	22,655	6,640	41.46%

LIBRARY MEDIA

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, 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.

The 2020-2021 school year was an unprecedented challenge for all of Framingham Public Schools. The same is true for the district’s libraries. Most were shut to make room for additional classroom or teacher preparation spaces. However, our school libraries are now even more vibrant in the current school year. From the start of school in 2019 to January 25, 2020 the district circulated 70,373 books. As of January 25, 2022, our district circulation stands at 73,448 books. Additionally, our circulation of print materials in language other than English has seen an even more substantial increase. From August to June in 2019-2020 our libraries circulated about 3,500 materials in Spanish and about 563 materials in Portuguese. This year, as of January 2021, we have already circulated approximately 4,558 books in Spanish and 1,194 books in Portuguese. The libraries’ investment in purchasing new materials in Portuguese and Spanish has substantially increased circulation.

The district has made great strides toward building a program that ensures every student masters the Digital Literacy and Computer Science skills essential for college and career readiness. These skills largely overlap with the kind of Information Literacy skills that have long been the staple of Library Media Specialists’ curriculum and teaching. At the K-5 level, the Library Media teachers expanded the Digital Literacy Skills curriculum, including units in Media Balance, Online Safety, Digital Research Skills, and Coding. At FHS, the Library Media Specialist oversaw the creation and growth of the AP Capstone



program, a two-course series teaching research, information organization and presentation skills and promotes curiosity-driven independent learning and critical-thinking. This program is now taught in English and in Spanish. At the middle schools the full staffing of libraries with licensed Library Media Specialists allowed for more comprehensive instruction of research skills at all three schools. The librarians collaborated with core content area teachers to implement curriculum based inquiry projects and teach students critical skills like targeted searching and documenting sources. During the spring 2020 asynchronous learning period, Library Media Specialists quickly pivoted to create lessons that focused on accessing and using digital resources, and Library Media Specialists provided remote professional development to grade level teams on digital resources and information literacy skills development.

For many students, the school library is their sole source of independent reading materials. In 2021-2022, the FPS Libraries are greatly looking forward to helping kids return to a love of pleasure-reading. The print collections in the majority of the district’s libraries are out of date, and the library staff are continually weeding and acquiring new materials in order to update collections. In addition, the school libraries have begun engaging in a diversity audit of its fiction collections in order to guide future purchases so that the collections are reflective of the lived experience of our students. Our library media specialists will analyze this data as well as grade curriculum and feedback from staff, students, and professional literature to guide its selections. However, for the first time in two decades, all FPS K-12 schools are now staffed by a licensed, Library Media Specialist. We are very excited about this level of staffing, but there is work yet to be done. The Library Media Department has only recently been rebuilt from a group that was primarily staffed by Unit T members to a professional team of licensed Unit A specialists. The Department does not yet have a complete standardized Curriculum across the district’s schools, and does not yet have adequate staffing to ensure the implementation of these standards with fidelity. Carving out a common meeting time opportunity for the LMS team to meet at least quarterly would support collaboration efforts and curriculum development. Additionally, adding library assistants to the district’s elementary libraries to provide support for collection management would allow for a more rapid implementation of these standards as the LMS staff would have additional time to focus on teaching and learning.

LIBRARY MEDIA	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	21,000	0	-21,000	-100.00%
Additional Salaries	2,000	11,500	9,500	475.00%
Expenses	106,527	112,000	5,473	5.14%
Total Budget	129,527	123,500	-6,027	-4.65%



MEDIA AND COMMUNICATIONS

The Media and Communications Office is responsible for all District to home communication, public-facing platforms like the website and social media, communication-focused tools like Blackboard Mass Notifications, Smore, and Remind; offers Professional Development to educators, support staff, office staff, administrators, and nurses; collaborates with cross-department colleagues in the City of Framingham and jobalikes in the New England region; supports media relations; and works to improve and maintain the visual identity for Framingham Public Schools. This office continues to expand capabilities as tools and technology are constantly changing and the pandemic impacts are evolving. This office, now a team of two, is dedicated to providing clear, concise, timely, and accessible information and inspiration to all stakeholders by creating and distributing content that accurately portrays the positive and fiscally responsible impact that the District has on its students, families, employees, Framingham community including residents and taxpayers.

If there were one word to describe this past year, it would be Expansion. The pandemic and expanded technological capabilities has required an emphasis on training and empowerment of staff to learn and execute communication through the District-provided tools. We are 98% complete with our upgrade to the newest version of our mass communication platform (Blackboard Mass Notifications or BMN). This has required several training and development sessions with school and district staff members who are sending their own BMN communications to broad groups, narrow groups, narrow groups with nuanced information specific to each recipient; as well as, attendance notifications. There have also been broad PD Sessions for increased use of the Remind platform and new teacher training sessions by school.

Twice monthly Webmaster Meetings have been scheduled through the year-end to improve site content and updates where Webmasters exist, though this still presents challenges driving a request for a Multimedia Specialist to manage the website in the future. The largest expansion seen by this office though has been the addition of a new Creative Communications Designer for the district to improve visual and creative communication efforts via Print and Web. It has been a big undertaking to hire for this special role and now the focus is on training and again, continued expansion.

This past year the Communications Office also managed and launched a once-in-a-lifetime branding initiative which provided a new logo, font, colors, brand guide, and letterhead for all District departments and schools; facilitated virtual meetings for several departments and other communication campaigns for Teacher Appreciation Week, Transportation, the Department of Student Registration, Multilingual Education, and the Office of Equity; provided significant contribution in managing the COVID Crisis through a special website, frequent communication, and regular attendance at COVID-team meetings.

With the budget requested for next year and team expansion into creative and web-based platforms, we are striving to go beyond operational and COVID-focused efforts and increase content showcasing



staff and student achievement to inspire, educate, and inform the broader community on the positive things happening throughout our schools. We will be looking to make a huge impact with the FPS website across all schools; increased visuals including our own schools, students, and staff; showcasing more of the good stuff that make parents, staff, and prospective employees proud of their teaching and learning opportunities here in Framingham. The District will continue its efforts towards improving two-way communication to ensure student, staff, and parent/guardian voice and interests are elevated to the right people. Communication will uphold, enhance, and protect the integrity and reputation of the District as a valued part of the Framingham community. We look to re-engage a broader set of community partners and colleagues in the City of Framingham, showcasing improved and increased collaboration.

MEDIA AND COMMUNICATIONS	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	170,509	163,719	-6,790	-3.98%
Additional Salaries	32,400	32,400	0	0.00%
Expenses	56,533	63,115	6,582	11.64%
Total Budget	259,442	259,234	-209	-0.08%

SCHOOL INDIVIDUAL BUDGETS AND NARRATIVES

FRAMINGHAM HIGH SCHOOL

Framingham High School School Year 2021

- The Learning Center for the Deaf/Framingham High School: American Sign Language course: Expansion SY2021 ASL I and ASL II offered. ASL fulfills the World Language requirement for FHS and a majority of institutions of higher education.
- Framingham State University/Framingham High School: College Algebra, Quantitative Reasoning, and Sociology school day courses for both FHS and FSU credit.
- Framingham State University/Framingham High School MetroWest Early Scholars first cohort Class of 2024: Early Scholars had the opportunity to earn 4 college credits during the Summer of 2020 for enrolling in the FSU Interdisciplinary Studies virtual course.
- MetroWest Virtual College: SY 2021 Partnership among Framingham State University, Massachusetts Bay Community College, the MetroWest College Planning Center and Framingham High School to provide college credit bearing Virtual Dual Enrollment classes in Expository Writing, Social Inequality, Reading Literature, and Biological Perspectives on Environmental Issues,



- National Foundation for Teaching Entrepreneurship/Framingham High School: FHS junior Laysa Mourao who went on to [compete at the national competition](#) and met Massachusetts Secretary of Education, James Peyser
- Advanced Placement Research course: This course is offered for the first time. This course gives students the opportunity for in depth exploration on a topic of the student's choice. Students plan, design and conduct a full year research study.
- Framingham High School
- FHS Diversity, Equity and Inclusion Committee: The mission of Framingham High School's Diversity, Equity and Inclusion (FHSDEI) Committee is to encourage the Framingham community to engage in self-reflection and education to address micro and macro aggressions in regard to diversity, equity, and inclusion. We aim to change the culture of our school by analyzing and improving school policy, curriculum, pedagogy, leveling, and hiring practices, while engaging in essential conversations with the Framingham community. We do this for our students, ourselves, and for the higher goal of promoting the inherent worth and dignity of all human beings.
- FHS Evening Academy: This virtual evening high school is serving an immediate need for our English learners who are not able to attend school during the day because they must work or care for their children or siblings due to the Covid-19 pandemic. Students take courses to complete graduation requirements and receive personalized support services that minimize the risk of dropping out and increase fulfillment of graduation requirements. The goal is to expand the Evening Academy to more students beyond the Covid-19 pandemic.
- The Academic Development Center is staffed by teachers as a teaching assignment with a coordinator who is also a teacher. Prior to SY 2021, the ADC was an assigned duty and the program was coordinated by an administrator.
- Plan and execute NEASC 2020 Decennial Accreditation visit March 28-30, 2021.
- The Code of Conduct work with Engaging Schools moves forward district-wide to establish consistency and restorative practices for managing student behavior.
- Renovation of gymnasium floor

Framingham High School School Year 2022

- Launch the FHS Welcome Academy to support the academic and social and emotional transition that will set them on a path of success after moving to Framingham and enrolling in a large urban high school.
 - Welcome Academy in upper E, staffed by school counselors and social workers, academic baseline assessments provided by teachers in English, math and science as needed
 - Bilingual Student Ambassadors provide tours, friendship, information sessions



- New students receive schedules, student ID badge, planner, transportation information
- FHS Awarded NEASC Accreditation
- Mentor Teacher Leaders/Future Administrators
 - Administration mentoring teachers in Science and ESL departments
- Plan academic supports and interventions as a result of Covid
 - MassGrad Promising Practices Grant awarded Fall 2021
 - Student Success Coaches, Family Liaisons, math tutors
 - Attendance campaign Spring 2022, focus on 9th and 10th grade students
- Expand the Evening Academy
 - Evening Academy located at Harmony Grove, student population expanded to include all student populations who meet the drop out at-risk indicators
- Expand the AP Seminar and Research offerings
 - AP Seminar taught in Spanish
- Increase the number of black students in Advanced coursework

	All Students	Black Students
SY 2019	73.2	59.8
SY 2020	75.7	69.6
SY 2021	75.3	79.3
SY 2022	DESE release Fall 2022	DESE release Fall 2022

- Resume the new schedule/[Flyer Flex block](#) planning committee
 - Flex Block committee resumed meetings, My Flex Learning software most compatible with Aspen for scheduling, goal to launch new schedule SY24 pending FTA vote.
- Investigate change of school time transportation study
 - District initiative, impacts all schools
- Create action plans for NEASC Decennial Visit recommendations
 - Steering Committee narrative update on curriculum maps due May 2022
- FHS receives College Board Award for AP Computer Science A
 - FHS recognized with the 2021 AP Computer Science A Female Diversity Award. FHS is one of only 199 schools nationwide to receive the award for the APCS A course.

Framingham High School School Year 2023



- Learning Center Expansion
 - In 2018 FHS had 1 Learning Center. By the start of SY2023, FHS will have 4 Learning Centers for high needs students. Students are thriving in these programs while learning in the least restrictive environment.
- Data Driven Decision Making
 - Academic: College Board AP Potential reports analyzed prior to course recommendations
 - Conduct: Launch SWIS platform to record student conduct infractions and outcomes. Collect and analyze conduct data to inform consistent interventions and restorative systemic practices within each House.
 - Attendance: Attendance Matters Campaign: Focus on 9th and 10th grade students with patterns of school avoidance, engage families, community partners and merchants.
- Student Diversity, Equity and Inclusion Committee
 - Students collaborate with the staff DEI committee to advance school culture by analyzing and improving school policy, curriculum, pedagogy, leveling, and hiring practices.
- MetroWest Early Scholars Cohort I (rising Juniors)
 - Framingham High School with Framingham State University and Mass Bay Community College Early College Program at Framingham High School. The MetroWest Scholars Scholars will be scheduled together during two periods of their day for their college credit courses, wrap around coaching, wellness, college readiness, career exploration, college applications and financial aid form completion.
- Faculty Senate
 - Raising teacher voice
 - Raising student voice
 - Raising community partners voice
 - Administrators and Staff Senate collaborate on school improvement by collecting and examining data on student achievement, attendance, social/emotional learning data, postsecondary outcomes, and school culture.
- House Model
 - Collaborate with learning partners to improve and strengthen student achievement and social emotional learning (SEL) supports.
 - Create a student support model that results in decreased out of class time as a result of behavior infractions through implementation of the FPS Code of Character, Conduct and Support.
- New Master Schedule with Flex Block Planning (SY24)
 - Student representatives on planning committee
 - Staff new schedule/flex block presentations
 - Flex software presentation
 - Staff/student training on flex software
 - Identify academic and practical arts flex offerings for students



FRAMINGHAM HIGH SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	21,258,655	23,744,242	2,485,587	11.69%
Additional Salaries	123,097	138,003	14,906	12.11%
Expenses	315,337	316,503	1,166	0.37%
Total Budget	21,697,089	24,198,748	2,501,659	11.53%

THAYER CAMPUS OF FRAMINGHAM HIGH SCHOOL

In 2021-2022, Thayer has supported students coming out of last year’s hybrid year into full in- person learning, with all of the challenges that come with such a difficult transition. We continually are focused on how to support students in their goal of earning a high school diploma through flexible and personalized plans for completing graduation requirements. We have worked with MassHire and the counseling department at FHS to support students in exploring job and career options for now and after high school, and have started to incorporate the DESE MyCAP for college and career readiness through our counseling support from FHS. Furthermore, our dedicated special education teacher has been able to offer increased support to students in classes and in transition planning. Also this year, we incorporated a WIN (What I Need) block into our schedule to allow students dedicated time to access special education support, counseling, individual teacher help, or breaks for mental health. In the future, we hope to plan a workshop series to offer students hands-on life skills practice (nutrition, drugs and alcohol awareness, healthy relationships, job perspectives, legal rights, etc) when covid restrictions allow us to.

THAYER HIGH SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	792,640	750,781	-41,859	-5.28%
Additional Salaries	0	0	0	0.00%
Expenses	5,000	5,000	0	0.00%
Total Budget	797,640	755,781	-41,859	-5.25%

CAMERON MIDDLE SCHOOL

The 2020-2021 school year was a unique school year. Our teachers learned how to teach students remotely while teaching students in person. We continued to hold meetings via Zoom, allowing us to make progress with the initiatives we started prior to the pandemic. Our leadership team conducted virtual Classroom Visit Rounds, allowing us to observe teachers working with both their in person students and students who continued working remotely.



The faculty and the administration of Cameron Middle School continued with the focus of working on goals developed in our Tier 1 support plan during the 2021- 2022 school year. So far this year, we continue our Classroom Visit Rounds (CVR), visiting all content teacher classrooms, World Language teacher classrooms, Special Education teachers and Specialist classrooms each week. Our Instructional Leadership Team analyzes the data from these visits to find themes where we can provide professional development or teacher support for our staff. We have increased student time on the iReady platform as well as increased iReady lesson pass rates for both ELA and Math. We have worked closely with our Tier 2 team to develop interventions to support students. We have monitored student attendance each month and the support staff is working closely with families and students to increase student engagement. As a school we have received professional development around the use of the new Code of Conduct. Cameron staff is also participating in Engaging Schools professional development provided by teacher leaders and administrators and implementing strategies learned in their instruction. During three of our early release days staff will receive professional development around Culturally Responsive Teaching. This year we have implemented our MTSS team, meeting twice a month to look at conduct data so that our PBIS coach can write booster lessons to support our students. So far this year classroom teachers have taught five booster lessons to support student behaviors. We have also developed a Solution Seeking Team to help place students in Tier 3 interventions as needed. This year our students have received social emotional learning through the Second Step Curriculum. The teachers provide SEL lessons twice in a six day cycle.

For the 2022-2023 school year, we will request a wrap around coordinator to work closely with our Newcomer families. Our staff and administration will continue to work on the goals in our Tier 1 support plan, with guidance from Assistant Superintendent Amy Bright. This includes our focus on Classroom Visit Rounds, chronic absenteeism, iReady and major discipline referrals. Our Instructional Leadership Team will review academic data and develop action steps twice a month. Our MTSS Team will review discipline data and develop booster lessons and interventions as needed. Additionally, we will work closely with the support staff to increase our social emotional learning lesson plans to teach to students during our flex blocks. We will continue implementing the Second Step curriculum with all students. Our Tier 2 team will continue to meet weekly to review student concerns and place students in appropriate Tier 2 interventions. As a staff we will continue our Code of Conduct professional development.

CAMERON MIDDLE SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	6,853,427	7,450,356	596,929	8.71%
Additional Salaries	0	0	0	0.00%
Expenses	23,932	21,000	-2,932	-12.25%
Total Budget	6,877,359	7,471,356	593,997	8.64%



FULLER MIDDLE SCHOOL

Fuller Middle School, established in September 1994, was named in honor of Framingham's Dr. Solomon Fuller, a renowned psychiatrist, and his equally renowned wife Meta Fuller, a sculptor. The New Fuller Middle School was completed in time to welcome students by the beginning of SY 2021-22. The students and staff at Fuller Middle School comprise a racially and economically diverse community from across the globe, speaking fourteen different languages. Fuller Middle School has the district's TBE (Transitional Bilingual Education) program. Currently, 184 of the 624 students are enrolled in courses taught in their heritage language of either Spanish or Portuguese. An additional 80 students are enrolled in ESL (English as a Second Language) classes. Fuller Middle School also currently enrolls 147 students with disabilities, representing approximately one-quarter of the school's population. Many of these students are supported through an inclusion model where classes are co-taught by a content teacher and a special educator. In addition to our inclusion model, Fuller Middle School houses two substantially separate programs for students; our program for students with intellectual impairments currently enrolls 30 students, and our Autism Spectrum Disorders program currently enrolls six students. The Intellectual Impairments program serves students who have significant intellectual and learning challenges. Some students in the program have significant weaknesses in their social skills and activities of daily living. The program focuses on functional life skills and knowledge about community in order for the students in this program to develop skills to function as independently as possible. Other students in the program have excellent social skills and benefit from a more traditional academic curriculum, with the academic curriculum provided at a modified pace and with more scaffolding. This program has the capacity to work with both levels of students, as we offer both a functional life skills curriculum and a curriculum that mirrors the standard curriculum. The Autism Spectrum Disorders program serves students on the Autism spectrum who require more social-pragmatic, academic, and behavioral support. This program provides intensive behavioral training relying upon ABA principles and total communication techniques in order to develop social skills and academic readiness skills.

At Fuller Middle school, we saw the 2021-2022 school year as an opportunity to grow our work as we moved into the new Fuller school building. The new Fuller has been designed with our programming and educational philosophies in mind. The configuration of the classrooms, breakout spaces, cohort commons, and ample professional gathering spaces support our vision of collaborative learning for both students and faculty, which will help bolster student engagement and achievement. We have remained committed to our Sustainable Improvement Plan by maintaining the structures that were created in FY 2020, which will continue to support CTT (Collaborative Team Times), data analysis, meeting agendas and norms, and co-planning. We have worked to strengthen our Tier 1 academic and social and emotional instruction through our continued professional development in UDL (Universal Design for Learning), literacy coaching with our consultant from WriteBoston, Trauma Sensitive professional development with Dr. Cherie Bridges Patrick, and Second Step lessons for our students during Flex Blocks. Our ELD (English Language Development) coach continues supporting teachers around SEI strategies for our English Language Learners in all classrooms. Our Literacy Specialist has been able to



offer Tier 2 interventions to our students who demonstrate a need for additional support outside of Tier 1 instruction. Our students have access to Affinity Groups; the Chica Project, a non-profit organization that provides mentoring and leadership opportunities to young girls of color; and a robust afterschool program focused on academic achievement and social and emotional well-being. The faculty continues their commitment to anti-racism and culturally responsive teaching through continued professional development and PLCs (Professional Learning Communities). We monitor our progress through state and district supported Progress Monitoring Meetings. We continue to strive to exceed our goals, so we are able to provide our students an engaging and rigorous education while supporting their academic and social and emotional needs.

The 2022-2023 school year is an opportunity for faculty and staff at Fuller Middle School to continue to grow our work as we embark on our fourth year of our Sustainable Improvement Plan and our second year in our new school building. We have had the opportunity to learn and live in our new space for the past school year, and during that year we have developed new ways to work collaboratively in the spaces this new school provides. The faculty and staff will continue to engage in Professional Development focused on collaborative learning for students which includes the explicit teaching of Academic Conversations, Reciprocal Learning, and intentional grouping strategies. We will remain committed to our Sustainable Improvement Plan by maintaining the structures that were created in FY 2021, which will continue to support CTT (Collaborative Team Times), data analysis, meeting agendas and norms, and co-planning. We will continue to strengthen our Tier 1 academic and social and emotional instruction through our continued professional development in UDL (Universal Design for Learning), literacy coaching with our consultant from WriteBoston, Trauma Sensitive professional development with Dr. Cherie Bridges Patrick, and Second Step lessons for our students during Flex Blocks. Our ELD (English Language Development) coach will continue supporting teachers in SEI (Sheltered English Immersion) strategies for our English Language Learners in all classrooms. Our Literacy Specialist will be able to offer Tier 2 interventions to our students who demonstrate a need for additional support outside of Tier 1 instruction through both pull-out and push-in programs. With an additional World Language teacher, our Level 3 and 4 ELLs (English Language Learners) will receive ESL (English as a Second Language) services with a push-in model rather than a pull-out model so they will be able to also participate in World Language classes. We will also add an additional Social Studies teacher to our 8th grade in order to provide our students with dedicated social studies and science teachers. We will continue to support our students' Social and Emotional Needs by continuing our BRYT (Bridge for Resilient Youth in Transition) Program, which offers Tier 3 academic and social and emotional support for students who are transitioning back to school from an extended absence. The BRYT Program is staffed by both a licensed Social Worker and teacher. By adding an additional guidance counselor, we will be able to better support more of our students' social and emotional needs through individual and group Tier 2 supports and work with students to plan for their futures. Our students will also have access to Affinity Groups, the Chica Project, and a robust afterschool program focused on their academic achievement while also serving their social and emotional well-being. The faculty will continue their commitment to anti-racism and culturally responsive teaching through continued professional



development and PLCs (Professional Learning Communities). We will continue to monitor our progress through state and district supported Progress Monitoring Meetings. We will continue to strive to exceed our goals, so we are able to provide our students an engaging and rigorous education while supporting their academic and social and emotional needs.

FULLER MIDDLE SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	7,539,549	7,967,846.00	428,297	5.68%
Additional Salaries	0	0	0	0.00%
Expenses	21,840	22,270	430	1.97%
Total Budget	7,561,389	7,990,116	428,727	5.67%

WALSH MIDDLE SCHOOL

The 2021-2022 school year has been difficult, to say the least. While we all understood that students would have academic gaps, I do not believe that anyone could have predicted the social and emotional issues that students would be struggling with.

The entire Walsh faculty have put the social and emotional wellbeing of our students at the forefront while trying to get them caught up academically. We added a Bridge Program which helps with the most severe cases of trauma and students coming back from hospitalization. Within that program, we have a social worker and academic liaison. We also added a school psychologist to our Support Staff. We continue to collaborate with the Office of Diversity and Equity to help families and students that are struggling with food insecurity, rent, utilities, and link them with outside services.

As with the other middle school we have and continue to receive professional development to implement the Code of Character, Conduct, and Support. The work with the students will start in earnest during the 2022-23 school year. To help improve school culture we will continue to have social-emotional and advisory sessions during our Flex blocks weekly. This includes Second Step as well as our own advisory lessons that have been developed.

WALSH MIDDLE SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	9,065,901	9,286,098	220,197	2.43%
Additional Salaries	0	0	0	0.00%
Expenses	19,137	18,800	-337	-1.76%
Total Budget	9,085,038	9,304,898	219,860	2.42%



BARBIERI ELEMENTARY SCHOOL

We continue to grow as a school and currently have 673 students enrolled at Barbieri School! This school year is the first year that we have 5 classes for every grade level! Very exciting!

As our school's enrollment continues to increase we are saddened to report that our Developmentally Delayed Subseparate classroom, a very important part of our community, will fully transfer over to Hemenway School at the end of this year. This has been an ongoing transition for three years and we are saddened to see the day has come. We hold the DD program dear to our hearts and have learned so much from our program. They have been leaders in our implementation of social emotional learning at Barbieri School.

For the past two years we have strived to focus our early development literacy skills goal to align with the School Committee's reading goals. In order to focus and further develop all students' literacy skills in the midst of a pandemic we welcomed two new bilingual reading teachers to Barbieri School and they provide small group instruction in all classrooms. This resource is available to all students. As we have been lucky enough to have two reading teachers we have ensured that their focus is divided into a K-2 and 3-5 model to ensure a focus on early literacy development.

We welcomed a new Director of Multilingual Education, Dr. Aradhana Mudambi, and with a complete audit of our ESL department and due to our increasingly growing English Language Learner population, we were allotted 3.5 FTEs to be able to serve our English Language Learner students adequately. In addition, our Barbieri Staff participated in a summer committee which worked collaboratively to develop and implement a new language allocation model which supports a co-teaching model of ESL teachers and Dual Language Teachers.

Our school continues to foster a relationship with the Spanish Embassy and this year we have 9 educators from Spain who join us at Barbieri School on a three year working contract/visa. We are extremely fortunate to continue to host educators from Spain with the support of the Human Resources Office. We look forward to developing a relationship with the Department of Education in Puerto Rico to broaden opportunities for more bilingual and biliterate educators to join our school community.

Lastly, but most importantly, our school is committed to continuing to prioritize all of our school's social emotional learning as we understand the impact the COVID-19 pandemic has had on all of our students and staff. We the support of our Social Emotional Behavioral coach we have provided opportunities for new teachers to practice peer observations with veteran teachers to observe classroom management, structures and routines, implemented monthly spirit days that focus on the character trait of the month, implemented a school-wide incentive program that supports students modeling their CARE values (Care, Academics, Respect and Effort), host monthly virtual community meetings where students are able to engage in SEL activities and ensure that the SEL curriculum is being taught in all classrooms K-5, Second



Step and Zones of regulation. I am thrilled to know that a Wrap -Around Coordinator is a proposed position for the upcoming school year as this role will be critical in supporting the social, emotional and academic needs of all students but more specifically our newcomer students and their families.

BARBIERI ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	6,613,506	6,465,429.00	-148,077	-2.24%
Additional Salaries	0	0	0	0.00%
Expenses	33,200	33,500	300	0.90%
Total Budget	6,646,706	6,498,929	-147,777	-2.22%

BROPHY ELEMENTARY SCHOOL

We were so excited and grateful that we returned, fully in person, to school for the 2021-2022 school year. The Brophy teachers, staff, students, and families in the Brophy and FPS community, familiar with being asked to adjust and pivot from the impact of the pandemic on the previous year and a half of schooling, continued to make adjustments to keep our community safe as we worked together to help students meet their potential.

As students adjusted to re-enter school, we saw several children behaving in a manner that seemed responsive to a natural anxiety from the uncertainty of many facets of life during the pandemic. Our new SEB Coach, the staff of our new Bryt program, our new Wraparound Coordinator, and the rest of our support team were called upon to reengineer the supports we provide to students to help them acclimate to being back in school, interacting with peers, and interacting with adults. Worth noting, our school Nurse, along with the main office staff and our vice principal in coordination with our district Health and Wellness team and the vendors executing our covid testing, worked incredibly hard to first test students and staff and to retest and then work with families, close contacts, and staff if and when we experienced positive cases.

Additionally, we made sure our communications with our staff and our students' caregivers were timely, thorough, and succinct. Our school and district improved our ability to message stakeholders with a BlackBoard Connect upgrade that was invaluable. This was most noticeable with driver shortages and the exemplary efforts of our transportation department to communicate shifts and delays clearly and swiftly. Some big physical changes at Brophy School are the improvement of our front lot drainage system and our first coat of hardtop on our parking lot. This upcoming summer, we anticipate our back playground lot will also be completed as well as a solar canopy installed over the front lot parking spaces.



Inside our school, our former Art and Music room spaces which were retrofitted gym showers, have been completely gutted and reconfigured into beautiful classroom spaces. We anticipate these spaces will open to our teachers and students any day now. Also, our new horizontal cafeteria tables help immensely as we work to distance our students during lunches. We are grateful that our City and District outfitted our classrooms and library with supplies, materials, technology, curriculum tools, and books that our students need to meet with success.

BROPHY ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	5,323,754	5,292,906.00	-30,848	-0.02%
Additional Salaries	0	0	0	0.00%
Expenses	28,950	29,050	100	0.00%
Total Budget	5,352,704	5,321,956	-30,748	-0.57%

DUNNING ELEMENTARY SCHOOL

Charlotte Dunning Elementary School is a warm, child-centered learning community focused on meeting the needs of the whole child. Our focus is on developing a school culture of inquiry and resilience, fostered by a growth mindset, and supporting our learners in high levels of achievement.

While the 2021-2022 school year continues to be impacted by COVID-19, the Dunning community continues to work tirelessly to make it the best it could possibly be. Our Instructional Leadership Team has focused on providing a school wide set of practices for both instruction and educator collaboration that would ensure the success of all of our students. There is a focus on small group instruction to intentionally create opportunities to identify and meet individual student needs. Additionally, staff are participating in peer observations over the course of the year

The addition of a full-time behavioral coach mid last year has enabled us to effectively focus on providing social emotional learning intervention across the school. As part of the district focus of the MTSS system, we have restructured our Student Support Team to include representation from staff across both academic and social emotional perspective to enable us to effectively make decisions at all levels of the MTSS System and across all 3 tiers. Through this process, we have created a clearer system for identifying students in need of academic, behavioral or social emotional interventions. The team has also developed a process to identify and follow student progress and data collection to determine recommendations, support or interventions needed.

We were excited to add a .5 Reading Specialist and 19.5 Math Interventionist to support the needs of our students this year. The 2021-2022 school also saw the addition of a full time Library Media



Specialist who works with all students and teachers in the building and is working to support curriculum and instruction, while also working to provide access to a current and diverse curated collection of resources that will support all of the learners at Dunning. Lastly, the Explorers Program continues to partner with the school day staff to support the needs of all Dunning students.

As we think about FY2023, we are looking forward to continuing to support our social emotional curriculum and our growing EL population. We hope to continue to expand our STEAM initiative. We will continue strengthening small group instruction to support the continued effects of COVID-19 and our growing numbers of diverse learners. We will continue to focus on ensuring culturally responsive and trauma informed practices throughout the school.

DUNNING ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	5,258,193	5,324,572.00	66,379	1.26%
Additional Salaries	0	0	0	0.00%
Expenses	26,050	26,250	200	0.77%
Total Budget	5,284,243	5,350,822	66,579	1.26%

HEMENWAY ELEMENTARY SCHOOL

Hemenway Elementary School strives to provide the highest quality education possible so that each student develops the necessary skills and habits of mind to become a critical thinker, to be respectful, knowledgeable, and a creative citizen, prepared for the middle school experience and life in the twenty-first century. Currently we serve 537 students in kindergarten through grade 5. We have 136 English language learners of which 39 are SEI beginners. We have 42 students in our substantially separate special education classrooms and 61 students requiring high levels of inclusion support through special education. Hemenway School is committed to providing all students with high quality, rigorous and engaging standards based instruction across the curriculum. Hemenway staff engage in collaborative practices and have developed a shared responsibility for student learning across grade levels and specialties. We are committed to the belief that all students can learn with high levels of achievement and growth. Our commitment to a growth mindset extends not only to our students but to our staff as adult learners. As a staff, we continue to focus on developing a culture of thinking in our classrooms that includes explicitly teaching Academic Conversation skills across all grades K-5, teaching moves, routines, and strategies that promote “making student thinking visible.” By creating this culture of thinking, we are working to ensure that all students are engaged in meaningful learning across the curriculum.



Emphasis on social-emotional learning: Our goal is to foster socially responsible decision making in our students. In addition to high academic standards, we have high standards for student behavior. Hemenway School's PBIS team, in collaboration with staff and administration, has developed the HemenWAY Positive Behavior Matrix and implemented the Hemenway PAWSitive Behavioral Intervention Program. The PAWSitive Behavior Program is based upon a systemic approach to proactive, explicitly taught and practiced behavioral expectations for school-wide behavior and the Response to Intervention model. Furthermore, all classrooms, kindergarten through grade 5 have instituted components of Responsive Classroom, and are implementing the Second Step social competency program as well as Zones of Regulation, which fosters self-regulation and emotional control. Supporting students in developing their social and emotional skills is critical to their success in school and in life!

For several years prior to the pandemic, Hemenway has been a host site for The Teaching and Learning Alliance. Administrators and teachers from public school systems across the United States have come to Hemenway School to take part in TLA's Guided Observation Program, Taking a Closer Look at Exemplary Literacy in K-5 Classrooms.

Hemenway School's school improvement plan goals include: Goal 1: Adopt and implement culturally responsive practices in order to ensure the learning and growth of all with students including students of diverse socioeconomic, racial, ethnic, cultural, gender and language backgrounds. Goal 2: Commit to academic excellence through the consistent implementation of universally-designed instructional practices that provide rigorous and engaging learning experiences for all students with multiple entry points while narrowing the achievement gaps of English Language Learners/Emerging Bilinguals and students with special needs. As a result of the commitment to these instructional practices, all students, no matter their entry point, will grow at least one year, every year. Goal 3: Cultivate an inclusive school culture that addresses social emotional wellness by strengthening relationships and incorporating trauma-sensitive, evidence-based structures and supports that allow for all students, staff and families to feel engaged, safe, and valued. Goal 4: Strengthen school, family, and organizational partnerships and engagement for all members of the school community. Create an inclusive environment and provide families with consistent and equal access to communications, activities, and decision-making opportunities.

In order to meet our goals as outlined in our Hemenway School Improvement Plan, we are requesting additional support: a full time math teacher 1.0 FTE.

Currently we have one 19.5 hour math interventionist to work with 537 students. Our data supports the need for a math teacher to provide small group instruction across the grades. i-Ready data, MCAS math data, performance on district assessments and other formative assessments reinforces the need to provide additional targeted intervention and support for our students.

Additional money to provide staff with professional development: to enhance culturally responsive instructional practices (pedagogical and classroom management practices) across all grade levels.



Summer Workshop money, through OTL and the Office for Equity and Diversity, to provide interested staff with opportunities to grow their understanding of anti-racism and social justice education. Desired outcome: incorporating the social justice standards across the curriculum and developing culturally responsive pedagogical and classroom strategies.

HEMENWAY ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	5,514,584	5,810,548.00	295,964	5.37%
Additional Salaries	0	0	0	0.00%
Expenses	28,950	27,750	-1,200	-4.15%
Total Budget	5,543,534	5,838,298	294,764	5.32%

KING ELEMENTARY SCHOOL

The 2021-22 school year began where the 2020-21 school year ended, in the middle of a pandemic. Despite ongoing challenges caused by the pandemic, we are extremely proud of the extraordinary work our teachers and staff have done to meet the needs of our students by not only providing them with exceptional instruction but critical social emotional support as well. This year our student population has grown by more than 10% as we continue to welcome new students into our school community each day of the 2020-2021 school year. Our current population has jumped to 405 compared to the 365 students we welcomed in August/September. We started our school year with 57 students making up our ELL population and currently have 115 identified ELL students. In the course of this school year, Day 1 - January 21, we have gone from being a school where 72% of home languages were English, 11% were Portuguese, and 5% were Spanish to 63% English, 22% Portuguese, and 5% Spanish. This increase has added a great wealth of culture, character, and dynamics to our school culture.

Last spring, a new principal was announced to lead and support the King community to further elevate the level of learning occurring at King Elementary School. There were several educator positions to fill for the coming school year and we are thrilled with the teachers selected to join this special school community. In August of 2020, we welcomed two new classroom teachers in grades 4 and 5. Additionally, the full time SEB Coach joined our community to support staff and student’s social and emotional health to better their chances with reacclimating to the school day. An additional Special Educator was added to support the growing numbers of students on IEPs along with several special education aides, and assistant teachers. A full time reading teacher as well as a part time math interventionist have made great strides working with our cusp student population at King. Mid Year a new vice principal was added to the staff to assist with the daily needs and challenges an elementary school building brings. The move by the district to add campus aides in place of substitute teachers has



shown great benefits to the King community. Our campus aides have become part of the everyday life of King.

In the 2022-23 school year, we have plans to add an additional autism classroom; staffing would include a classroom teacher, an assistant teacher, and numerous special education aides. As our number of Second language learners continue to grow, we will be increasing from a .5 ELD coach to a full time ELD coach, as well as adding an additional ESL teacher and a language aid. To provide additional support in math, we plan to add a full time math teacher as well. Looking to the future, King Elementary School plans to continue to develop and strengthen systems to support student access and learning. We are also working with our PTO and professional development partners to continue to build an inclusive culture for all students and their families.

KING ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	3,796,021	4,195,908.00	399,887	10.53%
Additional Salaries	0	0	0	0.00%
Expenses	23,056	22,650	-406	-1.76%
Total Budget	3,819,077	4,218,558	399,481	10.46%

MCCARTHY ELEMENTARY SCHOOL

This year at McCarthy School we once again grounded ourselves in our “Why”, our purpose, for doing the work we do. Our mission of “providing all students with equitable access to high quality instruction to ensure all students demonstrate at least a year’s growth” drives all actions. And although last year was an inconsistent year for where(hybrid, in-school, concurrent, etc) instruction was happening, we were able, as was our goal, to get some effective systems and structures for improved teaching and learning, in place, using the Department of Elementary and Secondary Education’s (DESE) Multiple Tiered Systems of Supports(MTSS) framework, as our guide.

Our primary focus when we returned in the fall was to welcome all students back into classrooms, get to know them and their families, and build a strong sense of community. We used our Social Emotional Learning tiered systems of support, that included Tier 1 work- teaching whole school expectations, routines and strategies, and implementing Tier 2 systems-extra teaching of those lessons and strategies for students who needed some additional support, to begin to meet the needs of children as they returned to learning in school. These were some of the structures we established last year. All teachers, coaches, student support counselors, and interventionists(part-time Title I funded staff, who work with students in small groups for reading and math) have schedules to support Tier I instruction. Tier II services are determined by the process of consistently collecting and analyzing data to inform the make-up of small groups, for both academic and social emotional learning.



With initial structures and protocols for social emotional and academic learning in place, our goal this year, as a staff, was to utilize the expertise in our building to grow our own practice as educators. The new reading teacher position, grades K-2, a district funded position, is being used for targeted instruction with small groups of students and for classroom teachers to have a partner in that work. We used some of our Title One monies to replicate that structure with a math teacher position, grades 3-5. We have coaches facilitating coaching cycles with teachers in literacy, math and SEL(Social emotional learning) and have re-started peer observation cycles, where teachers identify and observe an area of practice in another classroom. We were eventually able to fill our open English Language Development Coach, who will also facilitate coaching cycles. And lastly, we have a robust Instructional Leadership Team (ILT) that meets twice monthly, to analyze whole school data, create action plans, and monitor whole school progress, using the district assessment calendar to drive this work.

Next year, 2022-2023, we will continue our course, using the structures implemented and refined, using data to drive decision making, in a climate of collective and shared ownership that will yield evidence of student growth and achievement.

MCCARTHY ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	6,218,367	5,904,939.00	-313,428	-5.04%
Additional Salaries	0	0	0	0.00%
Expenses	31,628	31,000	-628	-1.99%
Total Budget	6,249,995	5,935,939	-314,056	-5.02%

POTTER ROAD ELEMENTARY SCHOOL

The fiscal year 2022 at Potter Road Elementary was full of exciting changes including the expansion of our dual language Portuguese immersion program to fourth grade. Second language acquisition is proudly on display throughout Potter—through signage, our Portuguese library collection and student work pinned to bulletin boards. We also welcomed an incredibly talented Social Emotional and Behavioral Coach to Potter. She’s proven to be a tremendous asset to our school, especially in the wake of students returning from 15 months of remote/hybrid learning due to Covid.

Looking ahead to FY2023, Potter’s dual language program will expand to grade 5, helping us to grow into a fully implemented dual language school. In addition, we look forward to welcoming a full time reading and math teacher as we work to support our students in literacy and math. We appreciate the support of the School Committee as we work to help make Potter Road the best it can be.



POTTER ROAD ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	4,397,659	4,636,211.00	238,552	5.42%
Additional Salaries	0	0	0	0.00%
Expenses	28,000	28,300	300	1.07%
Total Budget	4,425,659	4,664,511	238,852	5.40%

STAPLETON ELEMENTARY SCHOOL

Fiscal year 2022 has been an exciting year for Stapleton Elementary School. We have embraced teaching and learning in the school building in a pandemic and have prioritized engagement and access to high quality instruction and support for all students in everything we do. Staff have organized a variety of special interest groups focused on culturally responsive teaching, community mentorships, and social-emotional wellness. The PTO partnered with the school to hold one of its most successful events to date - an outdoor Family Fall Festival that engaged the wonderfully diverse community at our school.

FY2022 is the second year (first full year in-person) for students and staff to live the restructuring of support and structures for students in our Therapeutic Learning Center (right-side, currently 20 students enrolled) and all other students (left-side, currently 319 students). In addition to COVID-specific staffing that joined our team (campus aides), we added two positions:

1.0 Reading Teacher: funded in the operational budget to assure equitable instruction in all elementary schools.

1.0 ESL Teacher: funded in the operational budget to assure equitable instruction to our rapidly growing population of English Learners, which has nearly doubled since FY2021.

At this time during FY2021, Stapleton had approximately 73 students utilizing ESL support and receiving Sheltered English Immersion instruction in the classroom. Currently, at this time in FY2022, Stapleton has 137 students utilizing ESL support and receiving Sheltered English Immersion instruction in the classroom - nearly double the number from last year. Our students continue to benefit from the support of two language assistant teachers who joined our English as a Second Language (ESL) team in FY2020 (one of those roles is currently vacant). Our ESL team consists of three ESL teachers 1.0 and a .5 ELD Coach (currently vacant). We recognize the need for additional coaching support in order to strengthen our SEI instructional practices. In addition, the remote and hybrid learning models utilized in the pandemic have also identified a need for additional outreach support for families.



It is essential that the FY2023 budget supports the staffing model created in FY2020 to support the behavioral health and safety needs of students and staff, including a Social Emotional Behavioral Coach and Student Support Specialist. In addition to the district-wide efforts to prioritize social-emotional learning (SEL) by providing an SEL curriculum and schedule that allows for SEL instruction in all classrooms daily, Stapleton staff are working in collaboration with district leaders to strengthen the structures and support for all students. Short and long term action steps are outlined in the 2021-2023 School Improvement Plan.

As outlined in the SIP, FY2023 will continue to be a year for Stapleton to continue to strengthen the social-emotional and academic support available for all students and meet our goals for the new design of Stapleton's Therapeutic Learning Center (TLC) for students requiring this level of support. This will require continued support from District staff allocated to Stapleton this spring to coach and monitor progress. Stapleton also wants to assure our rapidly growing EL population has the support and instruction required to acquire English Language Proficiency, which includes student-centered coaching from an ELD Coach. Currently, we have a 0.5 coach, and we hope to expand this support by 0.5 next year to allow for a 1.0 ELD coach. Additionally, given that our number of English Learners has increased by 47% since FY2021, we hope to expand our number of ESL teachers proportionally by 50% to add an additional 1.0 ESL Teacher role. We appreciate that all FY2022 positions will continue to be funded in FY2023. Also, we look forward to another year of instructional supplies and funding expenses for our teachers and their classrooms.

We appreciate all of the hard work of the School Committee and are looking forward to your continued support in fiscal year 2023.

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, (two 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	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	4,896,838	5,124,786.00	227,948	4.66%
Additional Salaries	0	0	0	0.00%
Expenses	24,350	24,150	-200	-0.82%
Total Budget	4,921,188	5,148,936	227,748	4.63%

HARMONY GROVE ELEMENTARY SCHOOL

Harmony Grove Elementary School - A Global Academy has achieved many accomplishments in FY21-22. Despite experiencing a transition in leadership in November of 2021, the school has been able to begin anew with a continued focus on deepening instruction through student reflection, collaboration, and making thinking visible routines. Standards-based lesson planning, data-driven instruction, and targeted interventions in math, reading, and language development have improved instructional practices and increased assessment results. The Instructional Leadership Team (ILT) and School Leadership Team (SLT) have also developed structures for targeted peer observations and are exploring ways to expand our use of data to examine the growth of the whole child.

The Dual Language (50% English, 50% Portuguese) strand in Kindergarten, First, Second, and Third Grades continued to make great strides this year and will expand to Fourth Grade in the 2022-2023 school year. The leadership team at Harmony Grove continues to work closely with leaders within the Office of Teaching and Learning (OTL) and the Department of Multilingual Education (DME) to strengthen this program. This included embedded professional development on bridging, as well as the separation of language within Dual Language programs. Our collaboration with DME included a targeted redistribution of ESL and Language Program Assistant staff to better support our English Language Learners. These modifications, in addition to strengthened partnerships with Desk Mates and Daniel's Table, are working collaboratively to get much needed resources into the hands of students and families.

This year has also seen an increased focus on comprehensive support for students and families. Our Student Support Team (SST) has tightened protocols relating to student referrals for special education evaluations and is closely monitoring Tier 1 and Tier 2 interventions for students who are struggling both academically and social-emotionally. School leaders have also prioritized trust and culture building with and between staff, which has enabled them to provide more targeted, meaningful feedback on instructional practice each week. In addition, significant effort has been made to strengthen school safety protocols during unstructured times, including the bus ride home. The principal and vice principal's focus on student safety, consistent and timely parent communication, and transparency with



decision-making have worked to rebuild trust with many stakeholders invested in the success of our school.

Looking ahead to the 2022-2023 year, Harmony Grove School hopes to maintain the momentum of the accomplishments from the FY21-22 year. We are most looking forward to the schedule shifts we will implement as we add an additional 15 minutes extra of recess in K-5. These shifts include increased staff support during unstructured blocks, such as lunch and recess, and more intentionality regarding the collaboration within our Dual Language program. To continue to support our diverse learners’ literacy development, Harmony Grove continues to need more Portuguese literacy materials for our book room, classrooms, and families. With the growth of our Dual Language classrooms, additional curriculum and materials in both Portuguese and English are essential for this unique program that is part of our district. In addition, with the continued needs of our English Language Learners in our school, additional ESL staff, Language Program Assistants, and bilingual interventionists will be essential to meet the needs of our students.

HARMONY GROVE ELEMENTARY SCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	5,364,818	5,442,126.00	77,308	1.44%
Additional Salaries	14,500	6,300	-8,200	-56.55%
Expenses	65,270	54,770	-10,500	-16.09%
Total Budget	5,444,588	5,503,196	58,608	1.08%

BLOCKS PRESCHOOL

BLOCKS Preschool enrollment continues to change and grow. We have 21 classrooms at Juniper Hill and one classroom at FHS. Other than the 20-21 year, where we had to decrease class size due to state pandemic guidelines, our enrollment continues to grow especially with our special needs population. We have seen an increase not only in the number of students requiring specialized services but also in the significant level of disability these students bring. Presently 57% of our student population receive special education program services. This percentage will continue to grow as we identify and enroll children who are eligible for special education services as they turn 3 years old during this 21-22 school year.

Accomplishments during 21-22 School Year

- Welcoming every preschool student back as an in person learner and inviting families to visit the school for the first time in almost two years.



- Expanding Music instruction at the preschool level which now allows students to receive music on a weekly basis instead of every other week.
- Moving the Physical Therapy equipment and treatment space to the stage with B & G building a safety fence on stage to provide a larger space for therapy. All available instructional space at Juniper Hill is being used.
- Receiving award of \$6,900.00 from the state Early Childhood Special Education Discretionary Federal Program Grant (298) which allowed us to order:
- Equipment/materials for use in the gym that support physical activity and sensory development.
- Projector screens that allow projection of instructional materials to be easily visible to all learners.
- Webcams to improve visual learning experiences
- Awaiting order of speakers to improve audio capability and additional chromebooks allowing therapists to see children responding to instruction while presenting lessons and to replace outdated iPad that no longer are compatible with newer apps
- Additional augmentative communication devices to use between school and home.
- Creating and piloting the Partnership for Early Learners with the YMCA and Framingham State University as Community Partners to increase preschool opportunities targeted for students who have never been to preschool and who will enter Kindergarten this Fall 2022. This program is an effort to close the present gap that exists where 27% of students entering K have no preschool experience.
- Providing Summer 2021 Preschool Program at Juniper Hill to 75 children who had never attended preschool and were going to kindergarten. 2 classes were funded by a Title 3 Grant (Multilingual Dept.) and 2 classes supported with funds from BLOCKS Tuition Revolving account.
- Providing professional development and training on social emotional learning as well as expanding the implementation of the Second Step curriculum at the preschool level. 9 of the Second Step Curriculum Kits were purchased with Inclusion Grants and 2 were purchased with funds earmarked for Social Emotional Learning provided by the Office for Teaching and Learning. Each kit is shared by two preschool classrooms.
- Implementing/Modifying FPS Code of Conduct as it applies to the very young child.
- Revising Car arrival/pick up of students at Juniper Hill utilizing an additional entrance to minimize mixing of students in hallways and time spent on arrival/dismissal.
- Continuing to work towards creating Early Childhood Centers within FPS schools.

Our Vision for Accomplishments in 22-23

- Collaborate with the Partnership for Early Learners Programs to expand/provide half day preschool opportunities for 4 year old children who are going to kindergarten and cannot access/afford preschool.
- Continue to provide a Summer Preschool Program at Juniper Hill in 2022 for 80 students who have never attended preschool and will be going to kindergarten if funding sources remain



consistent for 2 classes (funded by Title 3 Grant -Multilingual Dept.) and 2 classes (supported with EC funds from BLOCKS Tuition Revolving account).

- Development of 3 additional integrated curriculum units requiring stipend support for preschool curriculum committee members.
- Replace furniture that is old and not conducive to a more streamlined learning environment.
- Pursue grant funding if/when it becomes available.
- Continue to work towards creating Early Childhood Centers within FPS schools.
- Say goodbye to COVID!

BLOCKS PRESCHOOL	FY22 PROJECTED	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	FY22 to FY23 % INCREASE
Salaries	3,450,467	3,482,466	31,999	0.93%
Additional Salaries	0	0	0	0.00%
Expenses	0	0	0	0.00%
Total Budget	3,450,467	3,482,466	31,999	0.93%

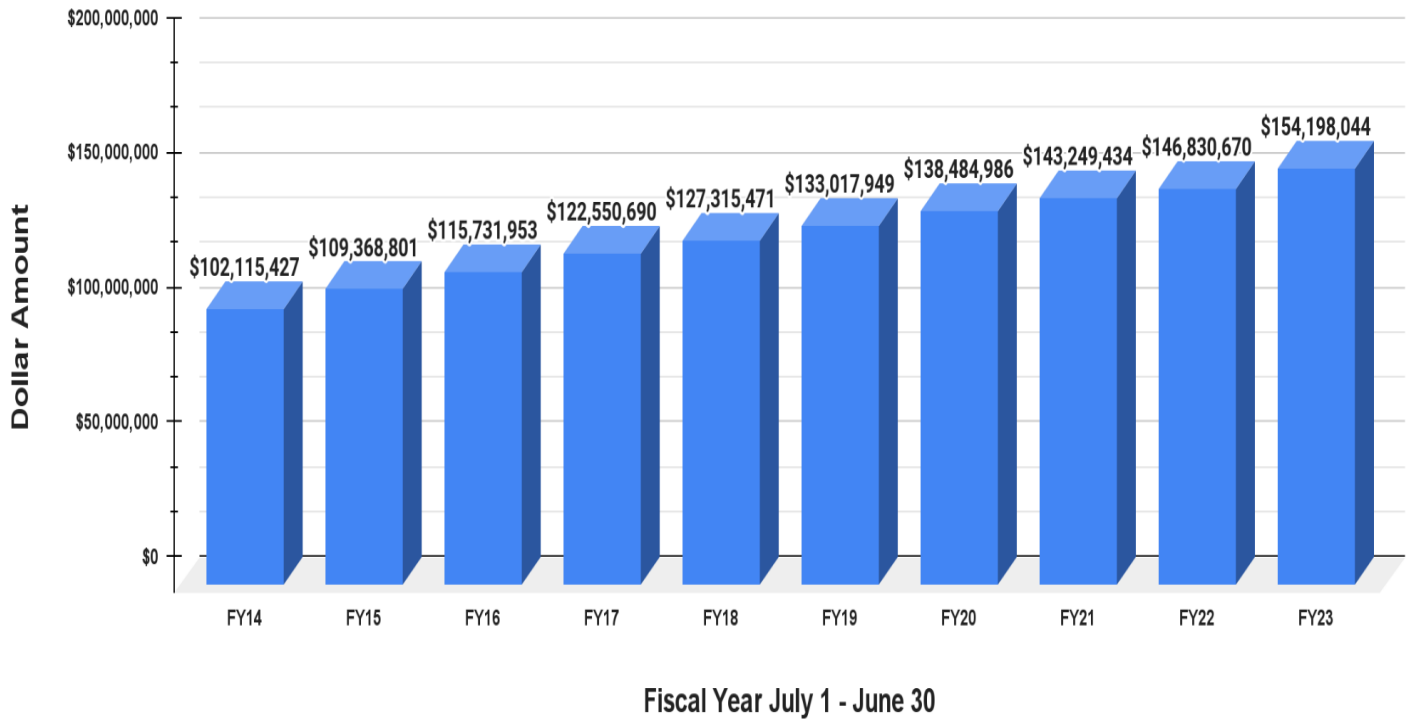
FUNDING DATA

SCHOOL DEPARTMENT’S OPERATING BUDGET HISTORY

Fiscal Year	Total Operating Budget	Dollar Increase from previous Fiscal Year	Percent Increase from previous Fiscal Year
Fiscal Year 2013-2014	102,115,427	5,515,397	5.71%
Fiscal Year 2014-2015	109,368,801	7,253,374	7.10%
Fiscal Year 2015-2016	115,731,953	6,363,152	5.82%
Fiscal Year 2016-2017	122,550,690	6,818,737	5.89%
Fiscal Year 2017-2018	127,315,471	4,764,781	3.89%
Fiscal Year 2018-2019	133,017,949	5,702,478	4.48%
Fiscal Year 2019-2020	138,484,986	5,467,037	4.11%
Fiscal Year 2020-2021	143,249,434	4,764,448	3.44%
Fiscal Year 2021-2022	146,830,670	3,581,236	2.50%
Fiscal Year 2022-2023 Projected	154,198,044	7,367,374	5.02%



FPS Operating Budget History



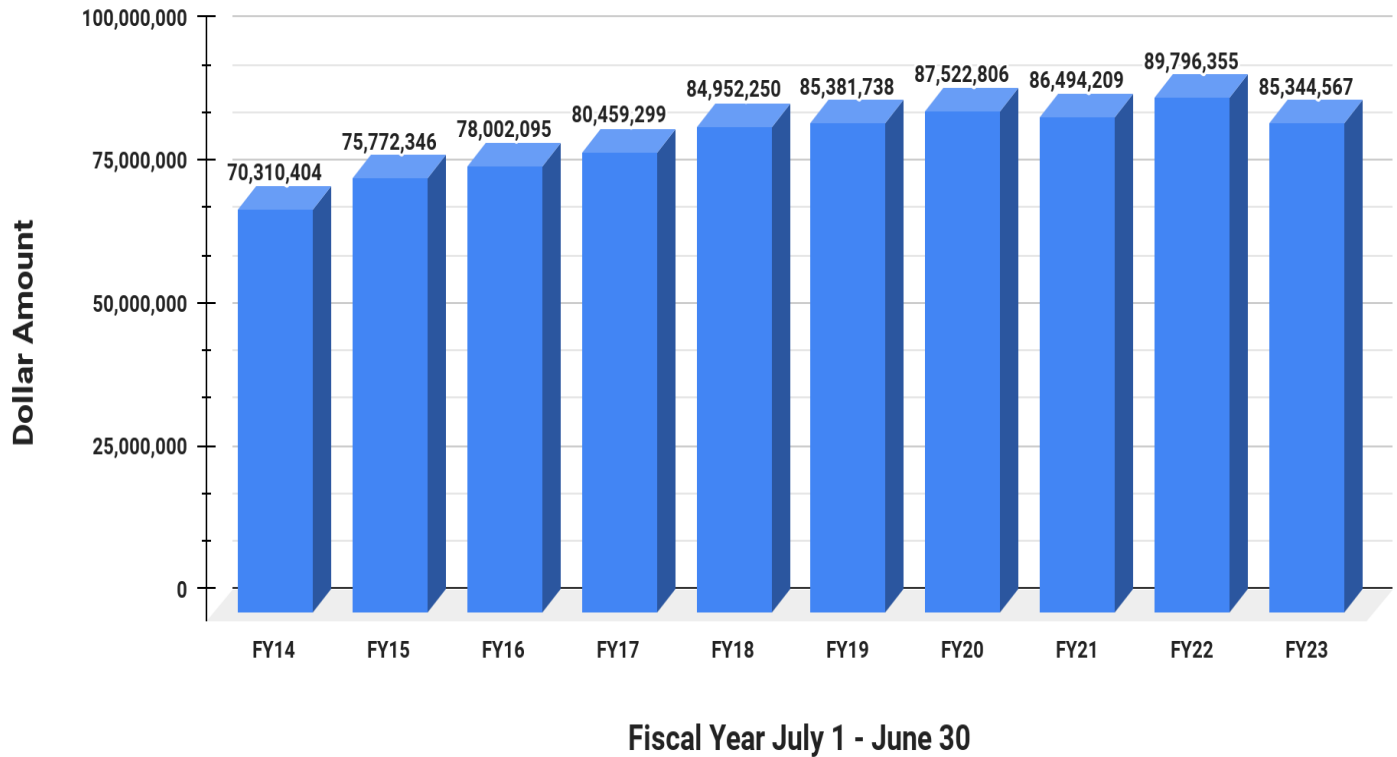
LOCAL CONTRIBUTION AND CHAPTER 70 STATE AID

LOCAL CONTRIBUTION

The local contribution is the required amount, sometimes referred to as the target share, that a municipality is required to pay toward its foundation budget. Preliminary FY23 numbers show Framingham’s local contribution at \$70,464,780. Each municipality has a target local share based on the local “ability to pay” or how much local tax revenue a city or town can reasonably raise and dedicate to the operation of its schools. The amount is set by a formula and based on a town’s property values and aggregate resident income. Across the state there is a wide variation in each community’s required Local Contribution. The following reflects the preliminary FY23 required local contribution (last bar in chart) and the history of Framingham’s actual Local Contribution to the School Department’s Operating budget after it is assumed that the full Chapter 70 State Aid allocation is allocated to the school’s budget:



FPS Operating Budget - Local Contribution Funding*



CHAPTER 70 STATE AID

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. The Chapter 70 State Aid calculations use the total foundation enrollment and as mentioned includes all Framingham students that attend charter schools, other school districts or out-of-district special education schools and our in-district students. The formula computes the total number of students in thirteen different categories, assigns a rate factor to each category, multiplies the two and adds the thirteen category totals which becomes the foundation budget. The goal of the formula is to get to a foundation budget, which is the amount a municipality must spend on Education in total to be in compliance. The FY23 preliminary foundation budget amount is \$139,318,257.

The Chapter 70 formula computes the local contribution which is the required minimum amount, sometimes referred to as the target share, that a municipality is required to pay toward its foundation budget. The amount is set by the formula and is based on a municipality's property values and aggregate resident income. Preliminary FY23 numbers show Framingham's local contribution at \$70,464,780.



Again, the City has contributed far and above the minimum local contribution amount. Each municipality has this target local share based on the local “ability to pay” or how much local tax revenue a city or town can reasonably raise and dedicate to the operation of its schools.

For further reference on Chapter 70 aid amounts, last fiscal year, FY22, due to the COVID-19 pandemic, many districts across the Commonwealth saw a decrease in enrollment last year which equated to approximately 37,000 students statewide which resulted in less State Aid funding. We were directly impacted by the drop as we saw a 269 student decrease which resulted in the District being a minimum aid District. Minimum aid Districts only received \$30 per student in State Aid in FY22. Based on that, we only received \$279,090 in state aid for a total Chapter 70 amount of \$57,034,315 versus a significant increase we will see in FY23 of the \$11,819,162 described above. All Framingham students will benefit from this increase in funding.

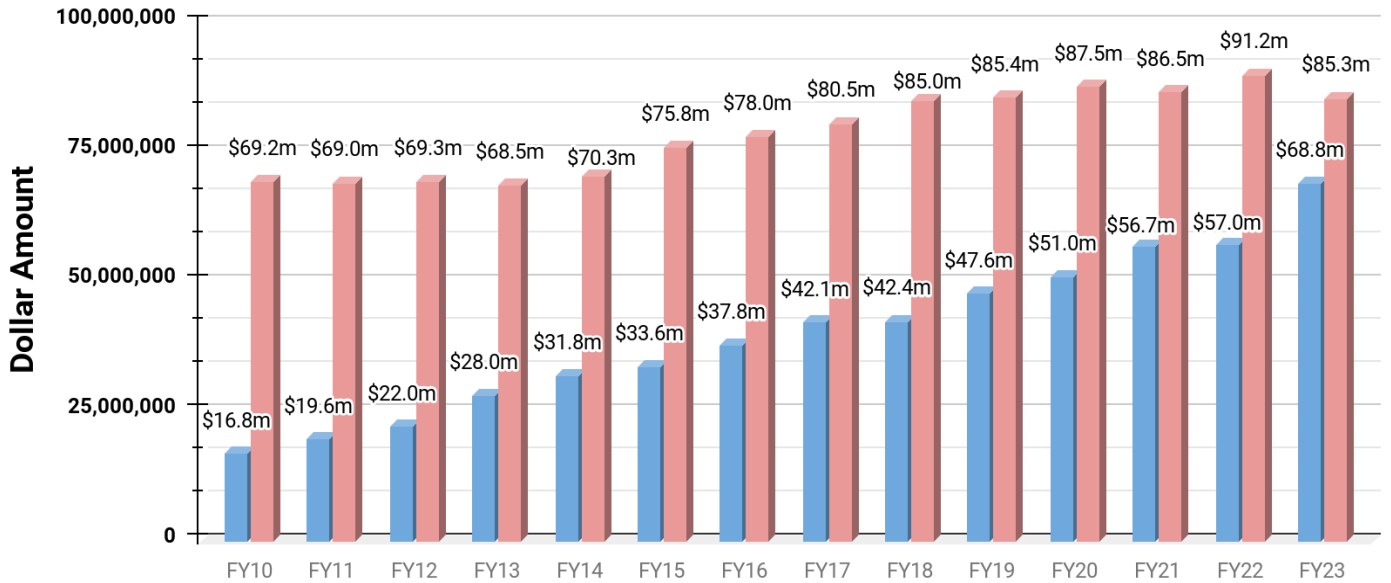
The following table and chart reflect the history and FY23 projected amount of Chapter 70 funding and local contribution funding for the School Department’s operating budget:

Fiscal Year	Total Operating Budget	Chapter 70 Contribution	Chapter 70 Increase to Prior Year	Budget Percent funded by Chapter 70	Local Contribution	Local Contribution Increase to Prior Year	Budget Percent funded by Local Contribution
FY10	86,031,064	16,793,161		19.52%	69,237,903		80.48%
FY11	88,695,969	19,634,107	2,840,946	22.14%	69,061,862	-176,041	77.86%
FY12	91,320,343	22,024,861	2,390,754	24.12%	69,295,482	233,620	75.88%
FY13	96,600,030	28,083,629	6,058,768	29.07%	68,516,401	-779,081	70.93%
FY14	102,115,427	31,805,023	3,721,394	31.15%	70,310,404	1,794,003	68.85%
FY15	109,368,801	33,596,455	1,791,432	30.72%	75,772,346	5,461,942	69.28%
FY16	115,731,953	37,729,858	4,133,403	32.60%	78,002,095	2,229,749	67.40%
FY17	122,550,690	42,091,391	4,361,533	34.35%	80,459,299	2,457,204	65.65%
FY18	127,315,471	42,363,221	271,830	33.27%	84,952,250	4,492,951	66.73%
FY19	133,017,949	47,636,211	5,272,990	35.81%	85,381,738	429,488	64.19%
FY20	138,484,986	50,962,180	3,325,969	36.80%	87,522,806	2,141,068	63.20%
FY21	143,249,434	56,755,225	5,793,045	39.62%	86,494,209	-1,028,597	60.38%
FY22	146,830,670	57,034,315	279,090	38.84%	89,796,355	3,302,146	61.16%
FY23	154,198,044	68,853,477	11,819,162	44.65%	85,344,567	-4,451,788	55.35%



FPS Operating Budget - Chapter 70 and Local Contribution

■ Chapter 70 State Aid ■ Local Contribution



Fiscal Year July 1 - June 30

TOTAL CITY COSTS ASSOCIATED WITH THE SCHOOL DEPARTMENT

The municipal budget contributes to the School’s operating budget and is included in the local contribution amount shown in the section above. The municipal budget also includes costs that are picked up by the City that are not reflected in the School Departments individual budget. These costs are reflected in the District’s FY21 end of year report submitted to the Department of Elementary and Secondary Education (DESE) and are as follows:

Cost Description	FY21 Amount
School Department Operating	143,249,434
Treasury Department	296,842
Accountant Department	269,014
CFO Office	378,972
Purchasing Department	87,566



Medicare reimb administration costs	38,694
Personnel -- Administrative Support and Benefits	381,615
Information Services	1,032,233
Water & Sewer	155,082
Park & Rec Maint of Fields Salaries	338,896
Snow & Ice	26,440
Park & Rec Maint of Fields Operations	115,175
Employer Retirement Contributions	5,842,724
Medicare	1,561,953
Workers Compensation	203,099
Unemployment	152,000
School Health Insurance	15,928,351
Insurance Retired School Employees	5,718,625
Other Insurance	1,310,848
BANS	144,896
Crossing Guards	48,325
School Resource Officers	164,933
Equipment	769,700
Long Term Debt - Construction	2,005,279
Long Term Interest - Construction	572,453
Long Term Debt - Education & Other	120,708
Total	180,913,857

PER PUPIL SPENDING

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.

Historical per pupil spending is in graph form below. 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.

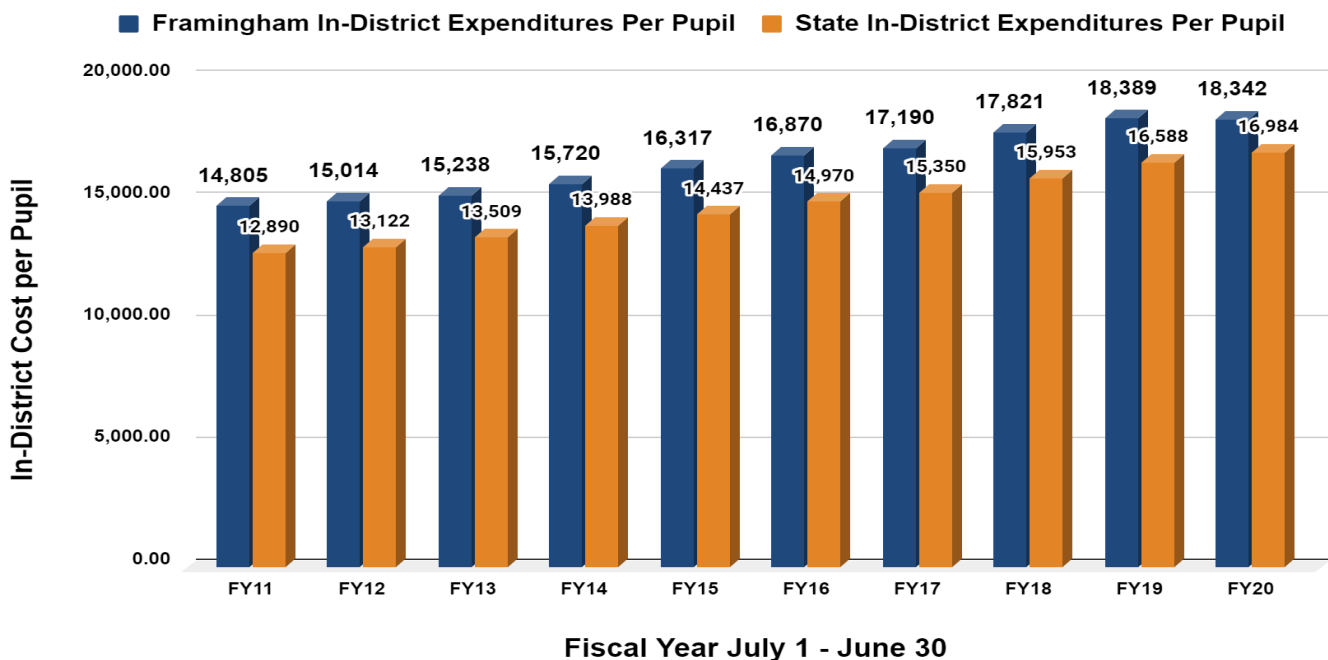


The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories. All expenditure groups include the following:

- 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

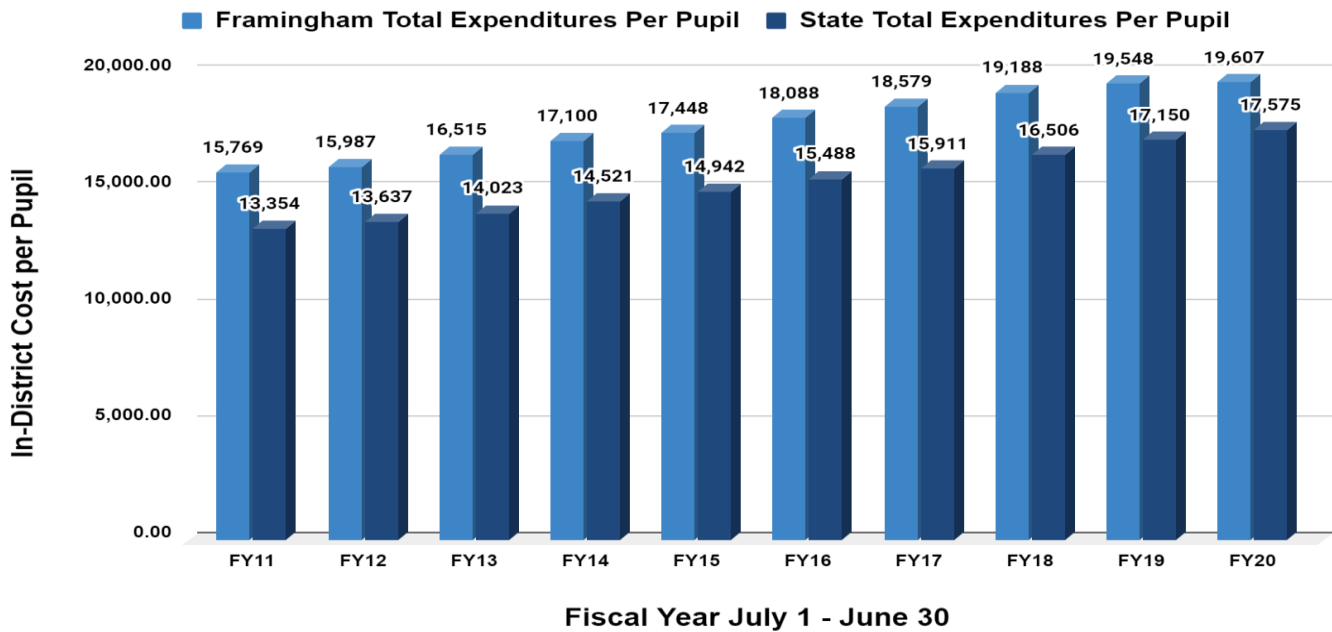
The following graphs show Framingham’s In-District Expenditures per Pupil in FY20 (\$18,342) compared to the State In-District Expenditures per Pupil (\$16,984) and Framingham’s Total District Expenditures per Pupil in FY20 (\$19,607) compared to the State Total District Expenditures per Pupil (\$17,575):

In-District Expenditures Per Pupil: FPS vs State





Total District Expenditures Per Pupil - FPS vs State



GRANTS

Fiscal Year 2021-2022 grant funding is as follows and is projected to be level funding for 2022-2023:

GRANT DESCRIPTION	FY22 BUDGET
2140 Title II A Grant	249,426
2180 Title III Grant	396,679
2240 SPED Continuum Grant	2,524,192
2262 SPED Early Childhood Grant	57,083
2305 Title I Grant	1,972,895
2309 Title IV, Part A Grant	137,792
2310 McKinney-Vento Grant	45,000
2324 MassGrad Promising Practices	75,000
2340 Adult Ed Learning Center (FED) Grant	1,025,616
2400 Perkins Grant	59,785
2434 MyCAP Development & Implementation Grant	2,500
2645 21st Century Community Learning Centers Continuing - SCH Grant	134,750



2646 21st Century Community Learning Centers Exemplary - SUM Grant	52,854
2647 21st Century Community Learning Centers Additional Learning- SCH Grant	281,853
4222 Turnaround Assistance Grant (TAG) - SUM & SCH Grant	37,705
4237 Coordinated Family & Community Engagement Grant	141,275
4239 MA-Comprehensive School Health Services (CSHS) Grant	120,000
4345 MA-Adult Ed Learning Center (STATE) Grant	449,326
4460 MA Early College Support Grant	30,000
TOTAL FY22 GRANT AMOUNT	7,793,731

FISCAL YEAR 2022-2023 PROJECTED GRANT FUNDING

2140 US-Title II Teacher Quality: Provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

FY23 Title II Teacher Quality Projected Funding: \$249,426 plus Year 2 of grant

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.

FY23 Title III LEP Support Projected Funding: \$396,679 plus Year 2 of grant

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.

FY23 US-SPED 94-142 Projected Funding: \$2,524,192 plus Year 2 of grant

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).

FY23 US-SPED Early Childhood Projected Funding: \$57,083

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



FY23 US-Title I Projected Funding: \$1,972,895 plus Year 2 of grant

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.

FY23 US-Title IV Projected Funding: \$137,792 plus Year 2 of grant

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.

FY23 US-McKinney Projected Funding: \$45,000

2324 MassGrad Promising Practices: Provides supplementary funding to support school districts with high concentrations of students at-risk for not graduating from high school.

FY23 MassGrad Projected Funding: \$75,000

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.

FY23 Comm Adult Education Projected Funding: \$1,025,616

2400 Perkins Occupational Education: To assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Strengthening Career and Technical Education for the 21st Century Act P.L. 115-224 (Perkins V).

FY23 Perkins Occupational Education Projected Funding: \$59,785

2434 MyCAP Development & Implementation Grant: To continue to provide supplementary support to school districts currently engaged in My Career and Academic Plan (MyCAP). MyCAP is a student-driven process designed to ensure all students graduate from high school college and career ready.

FY23 MyCAP Development & Implementation Projected Funding: \$2,500

2645 21st Century Community Learning Centers Program Continuation - SCH Grant: To continue to support the implementation of academically enriching programming implemented during out-of-school time and/or through an extended school day.



FY23 21st Century Community Learning Centers Program Continuation Projected Funding: \$134,750

2646 21st Century Community Learning Centers Exemplary Program - SUM Grant: To expand and enhance a statewide network of high quality 21st Century Community Learning Centers (CCLC) programs that will serve as mentors and resources to new and existing programs.

FY23 21st Century Community Learning Center Exemplary Program Projected Funding: \$52,854

2647 21st Century Community Learning Centers Supporting Additional Learning Time Program: To support the implementation of academically enriching programming during Out-of-School Time and/or Expanded Learning Time that helps to close proficiency and opportunity gaps, increases student engagement, and contributes to a well-rounded education.

FY23 21st Century Community Learning Centers Supporting Additional Learning Time Program Projected Funding: \$281,853

4222 Turnaround Grant (TAG): To provide funding to the state's lowest performing schools and districts to support the development and implementation of turnaround plans:

FY23 Turnaround Grant Projected Funding: \$37,705

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.

FY23 Coord Family/Comm Engagement Projected Funding: \$141,275

4239 Comprehensive School Health Services: Provide additional support to the existing required baseline of school health services through a multi-disciplinary approach that supports the delivery of quality, comprehensive health services in all school districts. This program will strengthen the capacity of schools to provide case management and support to students with more significant health needs, continuous quality improvement through data collection and analysis, and programs that provide access to care to address health disparities and racial inequities in the community in order to support student academic achievement and reduce chronic absenteeism.

FY23 Comprehensive School Health Services Projected Funding: \$120,000

4345 MA-Adult Ed Learning Center: To provide AE services to continue to provide eligible individuals and those most in need with education services.

FY23 MA-Adult Ed Learning Center Projected Funding: \$449,326

4460 MA Early College Support: To provide resources to both Early College Designation applicants (those who are advanced to Part B) and current Designated Early College programs.



FY23 MA Early College Support Projected Funding: \$30,000

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. Below reflects the revolving accounts that offset the operating budget followed by a full list of revolving account available balances as of March 9, 2022:

Buildings and Grounds Revolving: This account will offset the Building and Grounds FY22 operating budget by \$100,000. Revenues deposited in this account are from fees collected by permit holders that utilize school buildings for events, games, practices, meetings, and other uses of School owned buildings. The March 9, 2022 balance is \$855,379.

Transportation Revolving: This account will offset the Transportation Department’s FY23 operating budget by \$300,000. The March 9, 2022 balance is \$382,979.62. Revenues deposited in this account are from fees paid by families for students riding our large school buses to and from school. Students eligible for free or reduced lunch have all bus fees waived. Per School Committee Policy and allowable by Massachusetts General Law 71, Chapter 68, a student may be charged a fee if the student is deemed ineligible based on the following:

1. A Kindergarten thru Grade 6 student and lives under two miles from the student’s assigned school
2. Any grade 7 thru grade 12 student, no matter the distance from the student’s assigned school.

Athletic Revolving: This account will offset the Athletic Department’s FY22 operating budget by \$50,000. Funds in this account are carryover from previously collected gate receipts for athletic events and user fees from students. The March 9, 2022 balance is \$130,349.

Food Services Revolving: The food service department is fully funded by the food service revolving account. No costs are charged to the operating budget. The March 9, 2022 balance is \$1,731,487.

FISCAL YEAR 2021-2022 REVOLVING ACCOUNT BALANCES AS OF 3/9/22

DESCRIPTION	BALANCE
6050 School Bus Fees	382,980
6100 FHS Parking Fees	19,536
6110 LO-Resiliency for Life	0



6125 LO - MW Youth Substance	0
6126 Adult ESL Plus	66
6127 MiddlesexSB Making it Happen	395
6128 Johnson Johnson School Health	742
6150 LO-Tenet HealthCare	0
6160 LO-Afta Special (Reimburse)	0
6170 Rev-Community Partnership	2,494
6190 LO-Career Connections	1,172
6200 LO-Starbucks Foundation	0
6220 LO-MWRA	0
6230 Rev-Sage (Modest)	159
6240 LO-Framingham Educ Foundation	0
6245 LO - Ropes Program	1,687
6250 LO-Framingham Teachers	0
6260 Rev-Lost Books	1,971
6270 Egan Early Childhood	630
6271 Commonwealth Corp Grant	1,295
6300 Insurance Reimbursement	0
6301 MW Defibrillation Program	0
6303 MetroWest CPR Grant	1,278
6304 MetroWest Health Foundation	7,514
6305 LO-Consumer Advocacy	0
6306 MW Stress of Immigration	0
6308 Lo-MW Brophy Health & Wellness	4,842
6310 LO-MetroW Health	2,487
6314 MW Teen Pregnancy Prevention	0
6316 Verizon Thinkfinity Grant	0
6318 MSW-Workforce Investment	0
6320 LO-MetroW School/Partners	0
6321 Sudbury Foundation Grant	113
6322 United Way of Tri County	0
6323 United Way FCP Grant	0
6324 Strengthening Youth/United	0
6325 LO-MetroW Tracker - Hemenway	0
6327 Metrowest Hlth Wellness	6
6328 M/W Health FHS Clinical	0
6330 Rev-Adult ESL	69,615
6331 ESL Verizon Grant	0



6332 MetroSW Adult ESL	3,563
6333 MSW Pathways to Success	5,516
6334 Partnership for Skilled Workforce	1
6335 Rev-Adult ESL-Kidde-Fenway	0
6336 MWHF Invisible Link	10
6338 MWHF Adolescent Stress	0
6339 Center for Collaborative Education	4,994
6340 Rev-Adult Ed Curriculum	7,722
6345 LO-Carlisle Minority Achievement	0
6352 LO-Carlisle Adult ESL	0
6353 LO-Carlisle Education Tool	0
6355 LO-United Way Music Zone	0
6360 NIH/NEVUS Study	6,370
6363 Middlesex Svgs Foundation	0
6400 Rev-Elementary Summer School	
6410 Rev-Secondary Summer School	141,992
6420 Framingham Summer Theatre	5
6430 Rev-Adult Evening (High School)	0
6500 Rev-School Food Service	1,731,487
6600 B U Focus on Mathematics	0
6610 Citizenship Preparation	0
6669 Notre Dame Education Century	0
6700 Rev-Civic Use - Buildings	855,379
6710 Rev-Civic Use - Other	50,110
6720 Rev-Civic Use - Printing	2,600
6740 Rev-Civic Use - Television	0
6750 Rev-Civic Use - Transportation	75,966
6800 Rev-Tuition-Curriculum	0
6801 Rev-Tuition-Blocks	1,194,351
6802 Rev-Tuition-Wilson	2,129
6803 Tuition,Kindergarten Fees	0
6805 FPS-Out of School Time	1,027,953
6810 Rev-Tuition-Special Ed	0
6815 Student Activities-Guidance	78,687
6820 Student Activities-High School	0
6830 Rev-Day Care Center	405,941
6900 Gifts-Genzyme	0
6901 Gifts-Partners in Ed	3,146



6903 Gifts-School Link Service	4,881
6904 Minority Achievement Gift	429
6906 Gifts-Terry S Levin Memorial	1,820
6908 Gifts-Early Childhood Alliance	9,824
6910 Gifts-Framingham High School	14,841
6911 Gifts-Thayer Campus	1,182
6920 Gifts-Cameron Middle School	3,364
6921 Gifts-Fuller Middle School	7,935
6922 Gifts-Walsh Middle School	9,611
6928 Reading Support Program	0
6929 Family Learning Center	0
6930 Gifts-Barbieri School	4,459
6931 Gifts-Brophy School	4,200
6932 Gifts-Dunning School	4,481
6933 Gifts-Hemenway School	5,667
6935 Gifts-King School	2,128
6936 Gifts-McCarthy School	1,765
6937 Gifts-Potter Road School	10,490
6938 Gifts-Stapleton School	11,324
6939 Gifts-Wilson School	2,751
6940 Gifts, Blocks	7,970
6945 Gifts - Blocks JSO Foundation	2,124
6950 Gifts-System	2,508
6962 Gifts-Bilingual Education	652
6964 Gifts-Health Services Department	2,326
6974 Gifts-Technology Department	52,113
6990 Gifts-Guidance Department	3,803
6992 Gifts-Phys Ed/Health Department	0
6993 Rev-Athletic	130,349
6994 Wellness Center, FHS	143
6997 Rev-Fine Arts Gifts	52,178
TOTAL FY21	6,452,222

CIRCUIT BREAKER

As defined and explained in prior sections, Circuit Breaker is the State's Special Education tuition reimbursement program and with the implementation of the second year of the Student Opportunity

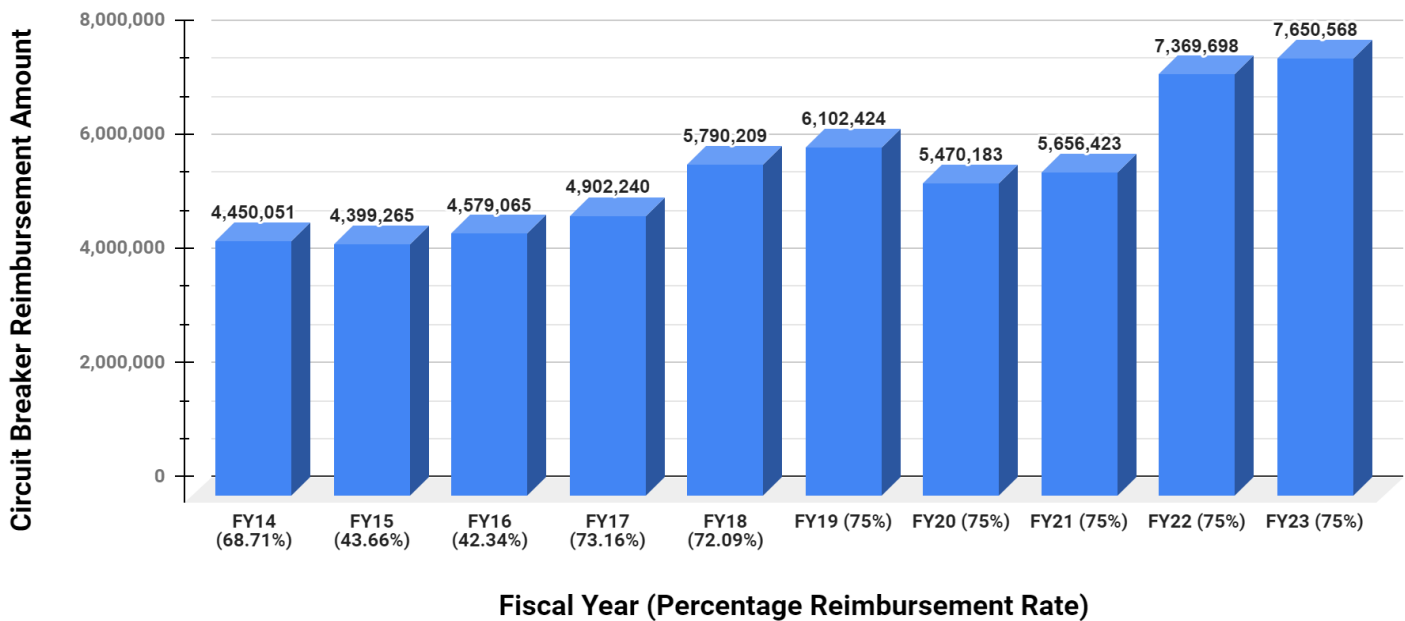


Act, transportation reimbursement for special education out of district costs continue to be part of the program. The Circuit breaker reimbursement program provides state assistance to districts with high cost special needs students. The FY23 budget includes \$7,650,568 of Circuit Breaker funding that directly offsets out-of-district special education tuition costs.

The FY23 budget is built on and is balanced with a carry forward of \$2,500,000. Pandemic related impacts led to this provision being used at higher levels in recent years. For example in FY22 it was \$3,000,000, in FY21 it was \$1,500,000. Our multi-year operating budget plan includes strategic balance to work with the Mayor and City Council and reduce the reliance on this provision and get the annual amount lowered each year in order to support both special education volatility and right sizing this state provided tool. To start, the reliance on this tool is proposed to drop by \$500,000 in FY23.

The following has been shown above but here for reference and reflects the history of Framingham’s actual Circuit Breaker reimbursement funding and the FY23 projected reimbursement:

FPS Circuit Breaker Reimbursement



**Per the Department of Elementary and Secondary Education, regulations allow communities and school districts to carry forward up to one year's worth of state reimbursement, Division of Local Services advises communities build balances in their SPED circuit breaker accounts in years when actual costs compare favorably with the budget so that in years when SPED costs increase unexpectedly or the circuit breaker reimbursement drops, there will be some circuit breaker revenue to cover any unforeseen costs. Building a circuit breaker balance is a good management practice as it eliminates some of the risk associated with these unpredictable SPED costs.*



CAPITAL PROJECTS

FY22 CAPITAL PROJECTS*

PROJECT	LOCATION	PROJECT DESCRIPTION	FY22 BUDGET
1	New Elementary School	MSBA Feasibility Study	\$600,000
2	Walsh Middle School	Exterior Envelope	\$1,100,000
3	Fuller Middle School	Turf Field	\$3,212,670**
4(Mid-Year)	Farley Building Roof	Roof Repair Design	\$290,000
Total FY22 Capital Budget			\$5,202,670

*FY23 Capital Projects not approved at time of budget book creation

** Funding includes two turf fields at Fuller Middle School

1. Massachusetts School Building Authority (MSBA) Feasibility Study for a Future Early Childhood Center and Elementary School - \$600,000

- A Pre-Feasibility Study for the renovation/replacement of an Elementary School was conducted by TBA Architects the summer and fall of 2019. This study included review of the Hemenway Elementary School site as well as property south of Route 9. Currently, the District has a limited number of schools south of Route 9. The District’s Long-Range Facility Plan calls for a periodic renovation/replacement of three elementary schools over the next 10-15 years. Developing a school south of Route 9 would serve the entire city well by improving school accessibility, addressing PreK access gaps, and reducing transportation costs by reducing the number of students who require busing across the district in the current school choice model. In multiple votes during the fall/winter of 2020 the School Committee voted to make the pursuit of this new school south of Route 9 a top priority. This included voting to enter into the MSBA Statement of Interest process, as well as seeking this funding through the capital budget allocations to prepare for the MSBA’s eventual invitation into their Capital Pipeline. Over the years the town, now the city, has also scheduled for their share of the new school as part of the long-term capital plan. In order to participate in the MSBA reimbursement program, the City must first appropriate \$600,000 for a Full Feasibility Study. This study is required to comply with MSBA guidelines in order for the City to receive an estimated reimbursement rate of approximately 57% for a school construction project.

2. Exterior Envelope Improvements to roofs, walls, windows, and doorways at Walsh Middle School - \$1,100,000 (reduced from initial request of \$2,156,095)

- The district’s five year capital plan includes estimates for the exterior envelopes of all buildings. Each year the top project(s) are identified as priorities where urgent work is needed to repair or replace exterior walls, windows and sealant systems and associated



components. FY21 projects were previously funded and are now in the construction process at Hemenway and Wilson Elementary Schools, Cameron and Walsh Middle Schools, BLOCKS Preschool at Juniper Hill, and the Transportation Building. This new request is for the exterior walls, windows and sealant systems and associated components to be removed and replaced or repaired at Walsh Middle School.

3. Joint Athletic Field Project with the Division of Parks, Recreation & Cultural Affairs at the New Fuller Middle School - \$3,212,670

- The Framingham Public School Department and the City Division of Parks, Recreation & Cultural Affairs, in coordination with the Fuller School Building Committee, are submitting a joint budget capital request for \$3,212,670 to fund two artificial turf playing fields at the new Fuller school site. Currently, the City only has one turf field, located at Framingham High School, within its inventory of athletic facilities. This is below many other communities within the Baystate Conference. From a competitive standpoint, this has left the over 3,000 athletes participating in sports at Framingham High School, and all youth outdoor sports organizations, at a competitive disadvantage. Once this project is completed, it will provide the City with two fields that can provide use to a wide range of sports, including soccer; lacrosse; football; and field hockey. In addition, the field can be used for early season baseball and softball practices to allow those spring teams an opportunity to have equitable access to playing fields that athletes in other communities enjoy. An added benefit is that the students at the newly constructed Fuller Middle School will also have access to an outdoor recreational amenity for physical education classes and recess for almost the entire calendar year. The School Department and Parks, Recreation & Cultural Affairs Division believes that this project will be a huge benefit for the City and a source of pride for all students involved in outdoor, active recreation. This project was also approved 3-0 by the City's Parks and Recreation Commission on September 30, 2020.

4. Roof Repairs at the Farley Building - DESIGN ONLY - \$290,000 (Mid-year approval)

- The Farley Building roof is in poor condition and moisture was observed at multiple roof test cuts. Additional roof deck repairs are necessary based on moisture on the deck, and areas of deterioration and rusting. The School Committee has prioritized it due to the large backlog of roof projects across the District. The Farley roof project has already been deferred. Continued deferral creates a public safety, financial, and operational challenge for the city and creates a domino effect of backlog and rising costs for other roof projects outlined on the spreadsheet. The City Council approved a mid-year capital appropriation of \$290,000 for the design portion of this project.

COVID-19 FUNDING

The District has been very fortunate to receive funding through multiple federal and state agencies in addition to assistance provided by the City since the COVID-19 pandemic began back on March 13, 2020.



This memo includes a summary table that includes all funding and also includes, for each funding source, the name of the fund, the District's allocation, the up to date expenditures, the proposed or actual use of funds, the funding method, the time frame to spend the funds, the explanation of the fund and the allowable expenses. In total, the District will have access to \$29,313,347 in COVID related funding to cover COVID-19 related costs.

FUND	ALLOCATION
1. City of Framingham Federal Cares Act Funds	854,515
2. Federal Emergency Management Agency (FEMA)	2,091,120
3. Coronavirus Relief Fund School Reopening Grant (CVRF)	2,070,225
4. DESE's Remote Learning Technology Essentials (RLTE) Program	180,851
5. Federal Elementary and Secondary School Emergency Relief (ESSER I) - CARES Act	1,749,473
6. Federal Coronavirus Relief Fund School Reopening Grant (CVRF) - School Meal Program	35,424
7. Federal Elementary and Secondary School Emergency Relief (ESSER II) - CARES Act	6,420,292
8. State Coronavirus Prevention Fund Program	536,763
9. Federal Elementary and Secondary School Emergency Relief (ESSER III) - ARP Act of 2021*	14,406,743
10. Emergency Connectivity Fund*	180,000
11. Individuals with Disabilities Education Act (IDEA) - ARP Act of 2021	560,396
12. Individuals with Disabilities Education Act (IDEA) Early Childhood - ARP Act of 2021	49,833
13. Homeless Children and Youth I Grant - ARP Act of 2021	59,653
14. Homeless Children and Youth II Grant - ARP Act of 2021*	118,059
TOTALS	29,313,347

1. City of Framingham Federal Cares Act Funds

Framingham Public Schools Allocation: \$854,515

To date expenditures plus encumbrance: \$854,515 (City expenditures on behalf of FPS)

Use of funds: Chromebooks, PPE, mailing supplies, chromebooks, translations

Funding Method: Funds received by the City through the Cares Act allowed the District to charge expenses to the City account and as a result, the District did not incur any COVID-19 expenses in FY20.



Spending time frame: March 13, 2020 - June 30, 2021

Explanation and allowable expenses: The CARES Act requires that the payments from the Coronavirus Relief Fund only be used to cover expenses that are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act) for the State or government; and were incurred from March 1, 2020 through December 31, 2021

2. Federal Emergency Management Agency (FEMA)

Framingham Public Schools Allocation: \$2,091,120

To date expenditures plus encumbrance: \$2,091,120 (may change based on increase eligibility)

Use of funds: PPE, COVID posters, COVID signs, COVID decals, Cleaning and disinfection costs, COVID testing and related costs (may include staff costs)

Spending time frame: January, 2020 - September 30, 2022

Funding Method: 100% reimbursement on allowable expenses (may include staffing costs which will increase FEMA and decrease ESSER expenditures through transfer of charged costs)

Explanation and allowable expenses: Under the COVID-19 Major Disaster Declaration, emergency protective measures (response costs) including, but not limited to, dissemination of materials and consumable medical supplies, may be eligible for reimbursement through FEMA or other federal agencies. Per the new administration, 100% of cost claims will be reimbursed and now include reimbursement for COVID testing and Cleaning & disinfection costs. As mentioned, FEMA reimbursement eligibility may be expanded to school staff.

3. Coronavirus Relief Fund School Reopening Grant (CVRF) - Federal Funding Distributed by DESE

Framingham Public Schools Allocation: \$2,070,225

To date expenditures plus encumbrance: \$2,070,225

Use of funds: Food distribution staff, translations, PPE, hardware, software, water filling stations

Spending time frame: March 13, 2020 - June 30, 2021

Funding method: \$225 per student x 9,201 student enrollment. All school districts and Commonwealth charter schools are eligible for these grants with the exception of the Boston Public Schools, municipal



school districts in Plymouth County, and students from Plymouth County communities attending regional school districts. The City of Boston and Plymouth County are administering CvRF funds separately. Enrollment is based on FY21 Chapter 70 foundation enrollment. Each school district's FY21 foundation enrollment is reduced by the number of students from the district that attend charter schools, and these students are assigned to the charter schools where they are enrolled.

Explanation and allowable expenses: This grant program is focused on providing schools and districts with funding needed in providing educational services and developing plans for the return to normal operations. Funds may be used for a wide variety of purposes, including but not limited to staff, student services, vendor services, building services/temporary facilities and other efforts to support the safe reopening of schools.

4. DESE's Remote Learning Technology Essentials (RLTE) Program

Framingham Public Schools Allocation: \$180,851

To date expenditures plus encumbrance: \$180,851

Use of funds: Chromebooks and hot spots

Spending time frame: March 13, 2020 - June 30, 2021

Funding method: The funds in this program were to provide supplemental funds to support Local Education Agencies (LEAs) in addressing remaining remote learning technology needs and to ensure that every student has adequate access to technology for use in remote learning environments during the 2020-21 school year.

Explanation and allowable expenses: Funds may be used to support technology needs addressed following the March 13, 2020 COVID-19 emergency

5. Federal Elementary and Secondary School Emergency Relief (ESSER I) - Coronavirus Aid, Relief and Economic Security (CARES) Act

Framingham Public Schools Allocation: \$1,749,473

To date expenditures plus encumbrance: \$1,707,242.60 (To be spent in full)

Use of funds: Storage space rental, classroom staff, Contract tracing staff, PPE, software, hardware

Spending time frame: July 1, 2020 - September 30, 2023

Funding Method: Funding amounts based on a district's share of the total FY21 Title I funds distributed



to districts in the state.

Explanation and allowable expenses: The purpose of the ESSER fund was to provide districts with emergency relief funds to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools that are providing educational services and developing plans for the return to normal operations. Funds may be used for the following but not limited to technology, supplies and services that enable remote learning, mental health services, assessing learning gaps, training/professional development and other necessary to maintain district operations and services.

6. Federal Coronavirus Relief Fund School Reopening Grant (CVRF) - School Meal Program

Framingham Public Schools Allocation: \$35,424.28

To date expenditures plus encumbrance: \$35,424.28

Use of funds: Food distribution staff payroll costs

Spending time frame: March 13, 2020 - December 30, 2020

Funding method: Based upon the number of meals served during the period April 1, 2020 to december 30, 2020.

Explanation and allowable expenses: The funds can only be used on expenses that are "necessary expenditures" incurred due to COVID-19, were not accounted for in the latest budget in effect as of March 27, 2020 and were incurred between March 1, 2020 and December 30, 2020. Among other ineligible uses, CvRF funds cannot be used to fund insurance damages, payroll or benefits for employees not substantially dedicated to mitigating or responding to COVID-19, expenses that have been or will be reimbursed under any federal program, reimbursement to donors, workforce bonuses other than hazard pay or overtime, severance pay, and legal settlements.

7. Federal Elementary and Secondary School Emergency Relief (ESSER II) - Coronavirus Aid, Relief and Economic Security (CARES) Act

Framingham Public Schools Allocation: \$6,420,292

To date expenditures plus encumbrance: \$3,165,562.24 (To be spent in full)

Use of Funds: Summer programming, mental health supports, contact tracing, lunch distribution staff and to be used for

Spending time frame: March 13,2020 - September 30, 2023



Funding Method: Based on a district's share of the total FY21 Title I funds distributed to districts in the state.

Explanation and allowable expenses: Allowable expenses for ESSER II funds are the same as ESSER I funds and must relate to preventing, preparing for and responding to COVID-19. ESSER II funds can support any allowable activity under the Every Student Succeeds Act (ESSA). This includes allowable activities under Titles IA, IIA, III, and IVA. Like ESSER I, ESSER II funds may be used to pay for any allowable activity under the IDEA Act, the Perkins Career and Technical Education Act, the McKinney-Vento Homeless Assistance Act, and the Adult Education and Family Literacy Act. Note that ventilation upgrades, certain facilities improvements and learning loss remediation are now categorized as an allowable use of these funds. Also to note, DESE has provided an additional \$10,000 for each district to use for student mental health supports. We have gone above and beyond DESE's \$10,000 and have budgeted \$100,000 to support student's mental health.

8. State Coronavirus Prevention Fund Program

Framingham Public Schools Allocation: \$536,762.50

To date expenditures plus encumbrance: \$536,762.50

Use of Funds: Classroom Aides and Classroom Supervisors

Spending time frame: July 1, 2020 - June 30, 2021

Funding Method: The budget provides for each district, charter school, and educational collaborative to receive funding equal to the sum of \$25 multiplied by their FY2021 foundation enrollment plus \$75 multiplied by their low-income enrollment

Explanation and allowable expenses: Eligible uses for the funds include, but are not limited to, personal protective equipment, hygienic supplies, costs associated with socially distanced onsite learning, remote learning, or hybrid approaches as determined by the district, charter school, or collaborative. Recipients can also use their funds for any expenses required to ensure that low-income and other vulnerable students receive assistance and support that provides them equal access to educational opportunities, including but not limited to, assistance overcoming technological hurdles to learning and access to social services, mental health, and behavioral health resources to address the potential trauma and other effects of the pandemic on students

9. Federal Elementary and Secondary School Emergency Relief (ESSER III) - The American Rescue Plan (ARP) Act of 2021

Framingham Public Schools Allocation: \$14,406,743



To date expenditures plus encumbrance: \$43,092.35 (To be spent in full)

Use of Funds: Summer programming, mental health, air quality improvements, staff costs, community partnerships, transportation. [ESSER III Plan Here](#)

Spending time frame: March 13, 2020 - September 30, 2024

Funding Method: Awards are based on each district's share of funds received under Title I, Part A of ESEA in fiscal year 2021.

Explanation and allowable expenses: The American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. The ARP Act provides additional funding for school districts to respond to the COVID-19 pandemic. The Education portion of ARP is known as the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) Fund. The purpose of the ESSER III fund is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic. The priorities of the ESSER III funds are to support activities to address needs arising from the coronavirus pandemic, this includes: Any activity authorized by the Every Student Succeeds Act (ESSA), Individuals with Disabilities Education Act (IDEA), Adult Education and Family Literacy Act (AEFLA), or Carl D. Perkins Career and Technical Education Act of 2006 (Perkins CTE); Required reservation of at least 20 percent of district ESSER III funds to address lost instructional time through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care); Coordination of preparedness and response efforts of LEAs with State and local public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19. Developing strategies that describe and implementing public health protocols how they might align with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff; Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs; School facility repairs and improvements, such as efforts to improve indoor air quality to reduce risk of airborne virus transmission and exposure to environmental hazards. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement; Training and professional development on sanitizing and minimizing the spread of infectious diseases; Purchasing supplies to sanitize and clean the facilities of a LEA, including buildings; Planning for and coordinating during long-term closures, including how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements



under the IDEA and how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements; Purchasing educational technology (including hardware, software, connectivity, assistive technology and adaptive equipment) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their teachers, including low-income students and students with disabilities; Providing student mental health services and supports and maximize capacity for coordination to connect students to behavioral and mental health supports and services, including with school-based and community based-services and providers the hiring of counselors; Planning and implementing activities related to summer learning and supplemental afterschool programs such as providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care; and Other activities that are necessary to maintain the operation of and continuity of services in LEA and continuing to employ existing staff of the LEA

10. Emergency Connectivity Fund

Framingham Public Schools Allocation: \$180,000

To date expenditures plus encumbrance: \$21,440 (To be spent in full)

Use of Funds: WiFi Hotspots

Spending time frame: July 1, 2021 - June 30, 2022

Funding Method: District request

Explanation and allowable expenses: As part of the American Rescue Plan Act, this funding will cover reasonable costs of laptop and tablet computers; Wi-Fi hotspots; modems; routers; and broadband connectivity purchases for off-campus use by students, school staff, and library patrons. The FCC's Emergency Connectivity Fund (ECF) is a \$7.17 billion program that will help schools and libraries provide the tools and services their communities need for remote learning during the COVID-19 emergency period. ECF will help provide relief to millions of students, school staff, and library patrons and will help close the Homework Gap for students who currently lack necessary Internet access or the devices they need to connect to classrooms.

11. Individuals with Disabilities Education Act (IDEA) - American Rescue Plan (ARP)

Framingham Public Schools Allocation: \$560,396

To date expenditures plus encumbrance: \$1,359.20 (To be spent in full)

Use of Funds: Stipends for extended summer component - pay teachers and support staff to extend



traditional program hours during the four week summer program. Contracted services for private school services. Specialized transportation for 4 week extended program

Spending time frame: July 1, 2021 - September 30, 2023

Funding Method: Funds are awarded to public school LEAs with approved Special Education Program Plan Statements based on an allocation formula that takes into account total school enrollment in both public and private elementary and secondary schools, and the number of children living in poverty in those same groups, as determined by the State.

Explanation and allowable expenses: Federal special education funds are awarded to LEAs to assist them in providing appropriate special education services for eligible students and to address the priorities listed above. LEAs are reminded of their responsibility to maintain state/local effort in special education, as well as to use these funds for the excess costs of special education.

12. Individuals with Disabilities Education Act (IDEA) Early Childhood - American Rescue Plan (ARP)

Framingham Public Schools Allocation: \$49,833

Year to date expenditures plus encumbrance: \$0 (To be spent in full)

Use of Funds: Stipends for extended summer component - pay teachers and support staff to extend traditional program hours during the four week program

Spending time frame: July 1, 2021 - September 30, 2023

Funding Method: Federal special education funds are awarded to LEAs to assist them in providing appropriate special education services for eligible students and to address the priorities listed above. LEAs are reminded of their responsibility to maintain state/local effort in special education.

Explanation and allowable expenses: Federal special education funds are awarded to LEAs to assist them in providing appropriate special education services for eligible students and to address the priorities listed above. LEAs are reminded of their responsibility to maintain state/local effort in special education, as well as to use these funds for the excess costs of special education. IDEA also requires LEAs to designate federal funds to meet proportionate share obligations and expenditures for parentally placed private school and home-schooled students. All LEAs must complete the required proportionate share form within the FY22 ARP IDEA (Fund Code 252) grant application.

13. Homeless Children and Youth I Grant - American Rescue Plan (ARP)

Framingham Public Schools Allocation: \$59,653



Year to date expenditures plus encumbrance: \$0 (To be spent in full)

Use of Funds: Contracted services to provide tuition for students to attend external programming opportunities during vacation and summer, supplies to supplement the Framingham Emergency Resource Room (clothing, toiletries and other basic necessities) for families that are unhoused, experiencing financial difficulty and in crisis or transition

Spending time frame: July 1, 2021 - September 30, 2023

Funding Method: Using homeless student enrollment data submitted to the Massachusetts Department of Elementary and Secondary Education (DESE) for the 2018-2019 school year districts/consortia can submit applications based on approximately \$121 per student who is homeless

Explanation and allowable expenses: Programs can either expand or improve services provided through a school's general academic program but cannot replace that program (supplement not supplant). To the extent practicable, activities and services are to integrate students who are homeless and students who are housed. Districts may provide services through programs on school grounds, at other facilities, or may use funds to enter into contracts with other agencies to provide services for children and youth who are homeless. McKinney-Vento funds may provide the same services to students who are housed to ensure that program activities integrate students who are homeless. Grant funds cannot be used to pay for the district's Homeless Education Liaison, a position required in all school districts, unless the liaison has responsibilities in the district beyond those required by the McKinney-Vento Homeless Assistance Act. Funds may be used to support any activities/ expenses necessary to facilitate the identification, enrollment, retention, and educational success of homeless children and youth, such as: providing wraparound services (which could be provided in collaboration with and/or through contracts with community-based organizations, and could include academic supports, trauma informed care, social-emotional support, and mental health services); purchasing needed supplies (e.g., PPE, eyeglasses, school supplies, personal care items); providing transportation to enable children and youth to attend classes and participate fully in school activities; purchasing cell phones or other technological devices for unaccompanied youth to enable the youth to attend and fully participate in school activities; providing access to reliable, high-speed internet for students through the purchase of internet connected devices/equipment, mobile hotspots, wireless service plans, or installation of Community Wi-Fi Hotspots (e.g., at homeless shelters), especially in underserved communities; paying for short-term, temporary housing (e.g., a few days in a motel) when such emergency housing is the only reasonable option for COVID-safe temporary housing and when necessary to enable the homeless child or youth to attend school and participate fully in school activities (including summer school); and providing store cards/prepaid debit cards to purchase materials necessary for students to participate in school activities.

14. Homeless Children and Youth II Grant - American Rescue Plan (ARP)

Framingham Public Schools Allocation: \$118,059



To date expenditures plus encumbrance: \$0 (To be spent in full)

Use of Funds: Contracted services to provide tuition for students to attend external programming opportunities during vacation and summer, supplies to supplement the Framingham Emergency Resource Room (clothing, toiletries and other basic necessities) for families that are unhoused, experiencing financial difficulty and in crisis or transition

Spending time frame: July 1, 2021 - September 30, 2023

Funding Method: District allocations are based on Title I allocations and the number of identified students who were homeless during the 2018-2019 or 2019-2020 school year whichever is greater.

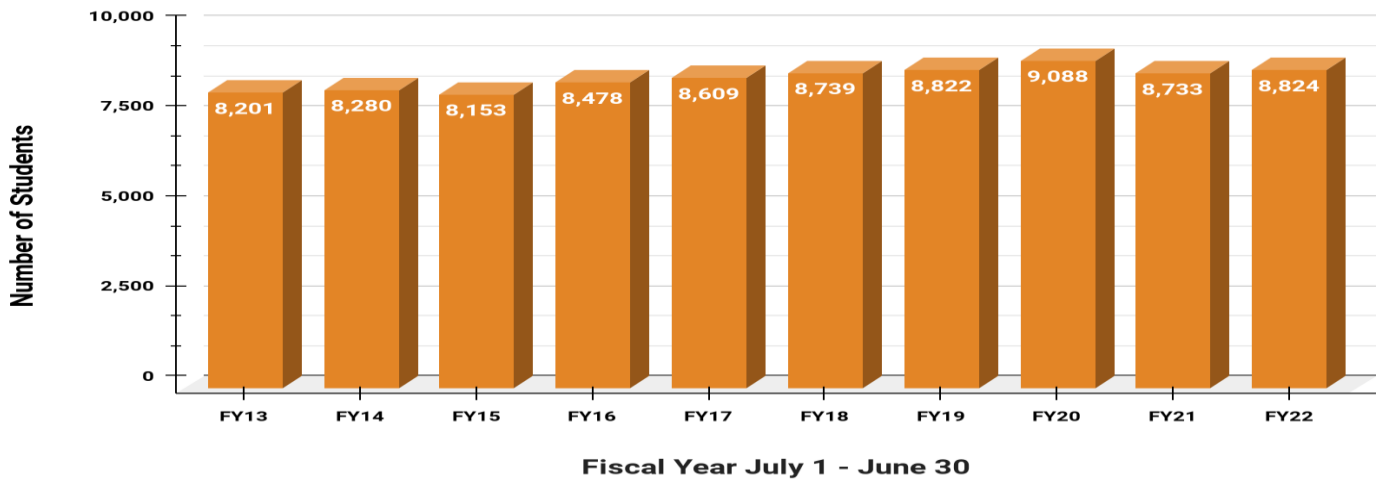
Explanation and allowable expenses: Programs can either expand or improve services provided through a school's general academic program but cannot replace that program (supplement, not supplant). Districts may provide services through programs on school grounds, at other facilities, or may use funds to enter into contracts with other agencies to provide services for children and youth who are homeless. ARP Homeless Children and Youth funds may provide the same services to students who are housed to ensure that program activities integrate students who are homeless. Funds may be used to support any activities/ expenses necessary to facilitate the identification, enrollment, retention, and educational success of homeless children and youth, such as: providing wraparound services (which could be provided in collaboration with and/or through contracts with community-based organizations, and could include early education providers, college and career supports, FASFA assistance, academic supports, trauma informed care, social-emotional support, and mental health services); purchasing needed supplies (e.g., PPE, eyeglasses, school supplies, personal care items); providing transportation to enable children and youth to attend classes and participate fully in school activities; purchasing cell phones or other technological devices for unaccompanied youth to enable the youth to attend and fully participate in school activities; providing access to reliable, high-speed internet for students through the purchase of internet connected devices/equipment, mobile hotspots, wireless service plans, or installation of Community Wi-Fi Hotspots (e.g., at homeless shelters), especially in underserved communities; paying for short-term, temporary housing (e.g., a few days in a motel) when such emergency housing is the only reasonable option for COVID-safe temporary housing and when necessary to enable the homeless child or youth to attend school and participate fully in school activities (including summer school); and providing store cards/prepaid debit cards to purchase materials necessary for students to participate in school activities.



STUDENT DATA

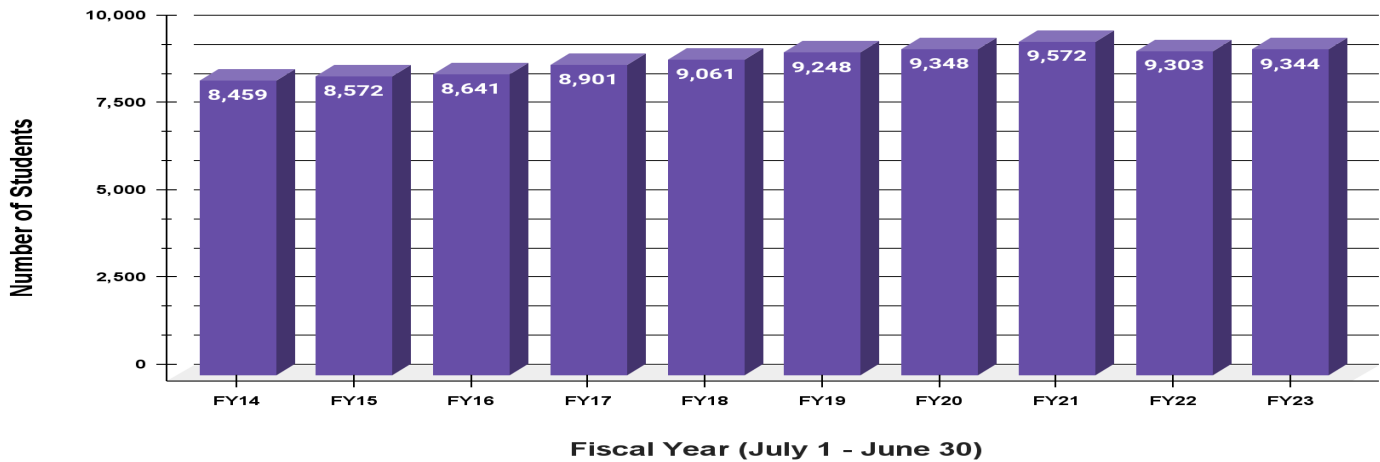
FPS OCTOBER 1 DESE ENROLLMENT

10 Year FPS Enrollment History (DESE 10/1)



FRAMINGHAM OCTOBER 1 DESE FOUNDATION ENROLLMENT

FPS Foundation Enrollment* History (DESE 10/1)

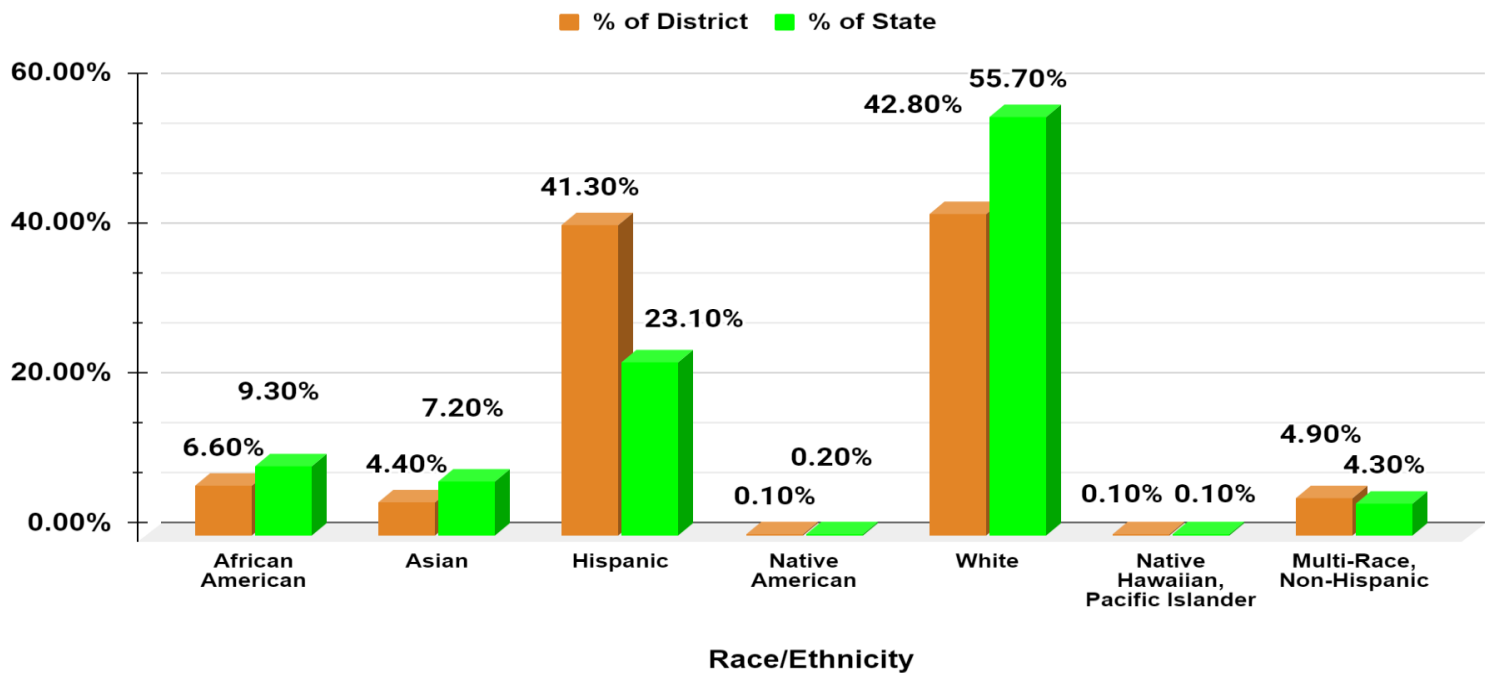


*Foundation Enrollment includes all Framingham students, not just Framingham Public School students



FPS DESE ENROLLMENT BY RACE/ETHNICITY

Enrollment by Race/Ethnicity 2021-2022



GRADUATION RATE

FPS Percent Graduated (4-Year Graduation Rate)										
Student Group	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
All Students	85.3	83.2	84.6	83.9	84.8	82.6	81.9	83.3	82.6	84.7
Male	84.5	81.3	76.3	80.6	81.2	80.6	76.6	79.3	77.1	80.2
Female	86.1	85.1	92.1	87.8	88.3	84.7	87.2	88	88.7	89.7
English Learners	73.1	68.5	65.4	58.3	56.9	45.6	55.3	47.8	54.5	62.4
Students with Disabilities	73.9	63.4	59.7	63.1	62.4	65.9	64.5	78.8	64.3	69.4
Low Income	76.7	73.1	75.4	74.6	74	75.1	73	77.8	76.2	78.4
High Needs	76.8	74.2	74.4	73.6	74.6	73.4	71	74.4	71.6	76.2
African	90.7	75	95.2	80	67.4	74.5	70.3	86.3	82.1	86.0



American/Black										
Asian	97.1	94.6	93.3	94.7	86.8	89.5	94.1	95	86.7	93.8
Hispanic/Latino	68.6	68	63	67.6	66.7	68	63.6	67.9	72	73.1
White	88.9	87.1	89.2	88.5	90.9	88.7	88.4	88.1	87.5	88.5

*Beginning with 2020, DESE changed from reporting graduation rates for the low income student group to economically disadvantaged. For definitions, please read [this](#).

ADVANCED PLACEMENT AT FRAMINGHAM HIGH SCHOOL

Description	# Students	Male	Female	Free Reduced	IEP Active	IEP Exited	504 Active	504 Exited	ELL (SEI)
AP Biology w/ Seminar	39	16	23	7/0	0	5	0	1	2
AP Calculus AB	58	32	26	9/2	0	7	0	1	1
AP Calculus BC	49	26	23	3/0	0	9	0	3	0
AP Chemistry w/ Seminar	12	7	5	2/1	1	2	0	0	0
AP Computer Science A	6	5	1	0/0	0	0	2	0	0
AP English Language CompositionJR	100	34	66	18/6	0	8	9	0	6
AP English Language CompositionSR	13	9	4	2/1	1	3	0	0	0
AP English Literature	48	7	41	5/1	0	2	0	1	1
AP Environmental Science w/ Seminar	27	10	17	4/2	0	1	1	1	0
AP European History	9	7	2	4/0	1	0	0	0	0
AP French 5	16	7	9	3/0	0	2	0	2	0
AP Government and Politics U.S.	100	46	54	15/2	2	11	1	1	1
AP Music Theory 2	7	4	3	3/0	0	0	0	0	0
AP Physics w/ Seminar	17	14	3	0/1	0	4	0	4	0
AP Psychology	75	18	57	14/6	2	10	3	4	4
AP Seminar	16	5	11	7/3	0	1	1	1	4
AP Spanish Language & Culture	86	20	66	31/8	2	7	1	3	3
AP Statistics	83	34	49	12/8	1	9	2	4	3



AP Studio Art	11	0	11	4/0	0	2	0	1	1
AP US History 1	94	43	51	15/5	2	8	5	1	2
AP US History 2	49	22	27	7/3	0	7	1	1	3

STUDENT TURNOVER

Framingham Public Schools Student Turnover					
Year	Churn/Intake Enroll	% Churn	% Intake	Stability Enroll	% Stability
2009	8,580	12.5	8.2	8,204	91.8
2010	8,559	11.4	7.6	8,187	92.8
2011	8,542	10.6	6.1	8,248	92.8
2012	8,562	10.3	6.4	8,217	93.7
2013	8,571	10	6	8,236	93.8
2014	8,632	10	6.2	8,316	93.7
2015	8,762	12.3	8	8,240	93.6
2016	9,060	12.6	8.2	8,571	92.6
2017	9,126	11.5	7.3	8,674	93.5
2018	9,306	12.4	7.8	8,817	92.8
2019	9,517	13.2	8.6	8,934	92.8
2020	9,783	13.5	8.7	9,269	91.6
2021	9,276	11.8	6.9	8,796	93.1

STAFFING DATA

RETENTION DATA



Retention by Unit (%)										
	Unit A	Unit B	Unit C	Unit N	Unit P	Unit S	Unit T	Unit V	Unit Y	Total
2020-2021	89	88	81	75	93	85	85	81	N/A	85
2019-2020	91	89	88	82	77	100	88	45	100	84
2018-2019	86	90	85	70	85	92	82	62	66	77
2017-2018	87	88	91	54	73	94	90	74	48	80
2016-2017	87	92	97	76	100	95	89	63	41	80

ATTENDANCE DATA

Attendance Rates: FY10 - FY20											
	School Year										
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Attendance Rate	95.0%	95.0%	95.2%	95.0%	95.0%	95.0%	95.0%	94.5%	94.7%	94.4%	94.4%
Average # of days absent	8.5	8.6	8.3	8.5	8.6	8.5	8.5	9.4	9	9.5	9.5
Absent 10 or more days	30.7	31.5	29.2	30.4	29.8	29.8	29.6	34	32.2	33.6	33.6
Chronically Absent (10%+)	13	12.8	12.2	11.3	11.5	12.1	12	14	13.4	14.4	14.4

FTE STAFFING BY UNIT

Full Time Equivalent (FTE) by Staffing Unit										
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Unit A Teachers, Dept Heads, Nurses	759.33	778.76	805.12	854.84	870.78	881.61	918.76	939.20	984.10	1,027.00
Unit B School and Central Office Administrators	32.31	38.65	39.45	43.56	43.80	45.74	53.24	52.44	56.60	62.60
Unit C Custodial and Maintenance	72.00	72.00	72.00	73.00	73.00	75.00	77.00	78.00	84.00	84.00
Unit P Principals	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Unit S Administrative Support	54.66	61.54	59.10	60.18	60.02	64.44	67.24	66.77	70.31	73.98
Unit T Support Services	201.28	207.67	209.31	230.06	229.10	223.30	238.25	247.00	281.88	289.00
Unit V Non-Bargaining	50.57	52.97	73.63	72.41	72.28	82.98	87.16	90.61	146.66	165.67
Total Staff FTEs	1,182.15	1,223.59	1,270.61	1,347.05	1,361.98	1,386.07	1,454.65	1,487.02	1,636.55	1,715.25



FISCAL YEAR 2022-2023 FPS BUDGET BY LINE

FRAMINGHAM SCHOOL DEPARTMENT					
FISCAL YEAR 2022-2023 BUDGET					
	2019	2020	2021	2022	2023
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	REQUESTED
FRAMINGHAM HIGH SCHOOL					
Salaries					
Sal, School Resource Officer	0	0	0	0	0
FHS, Sal, Coordinators	336,211	384,520	440,764	531,940	515,265
FHS, Sal, Associate Principal	130,316	135,887	138,080	141,632	140,332
Fhs, Sal, Principal	163,600	176,765	179,253	184,675	186,255
Fhs, Sal, Vice Principal	523,297	515,683	526,528	532,188	548,072
Fhs, Sal, Clerical	0	0	0	0	0
Fhs, Sal, Secretary	324,482	305,714	314,880	317,001	280,006
FHS, Dept Head, Supervisory	80,142	80,499	79,389	80,500	80,500
FHS, Bil Dept Head, Supervisor	8,000	8,000	8,000	8,000	8,000
FHS, Sped Dept Head, Superviso	8,500	8,500	8,500	8,500	8,500
Fhs, Prof Sal, F&CSci DeptHead	0	0	0	0	0
FHS, Student Data Manager	0	0	0	0	0
Fhs, Prof Sal, Music DeptHead	0	0	0	0	0
Fhs, Prof Sal, BusEd DeptHead	0	0	0	0	0
Fhs, Prof Sal, Math DeptHead	0	0	0	0	0
FHS, RFL Dept Head	0	0	0	0	0
Fhs, Prof Sal, Engl DeptHead	0	0	0	0	0
Fhs, Prof Sal. PhysEd DeptHead	0	0	0	0	0
Fhs, Prof Sal, Sci DeptHead	0	0	0	0	0
Fhs, Prof Sal, SocSt DeptHead	0	0	0	0	0
Fhs, Prof Sal, Sped DeptHead	0	0	0	0	0
Fhs, Prof Sal, TechEd DeptHead	0	0	0	0	0
Fhs, Prof Sal, W.Lang DeptHead	0	0	0	0	0
H/R, Sal Instructional Coord	0	0	0	0	0
Fhs, Sal, Art, Teacher	304,801	311,774	314,715	301,471	337,851
Fhs, Sal, BusEd, Teacher	0	0	0	0	0



FHS, STEM Teacher	0	0	0	0	0
Fhs, Sal, Engl, Teacher	1,705,956	1,805,142	1,834,154	1,928,349	2,098,640
Fhs, Sal, F&Con Sci, Teacher	374,907	405,068	434,134	444,570	418,866
Fhs, Sal, Math, Teacher	1,750,618	1,890,131	1,895,661	1,598,263	1,767,659
Fhs, Sal, Music, Teacher	144,511	146,320	136,003	150,916	161,438
Fhs, Sal, PhysEd, Teacher	870,785	984,568	1,019,004	1,040,579	1,086,360
Fhs, Sal, RegEd, Teacher	0	0	61,682	65,387	75,903
Fhs, Sal, Sci, Teacher	1,568,547	1,738,312	1,771,500	1,841,540	2,097,171
Fhs, Sal, SocSt, Teacher	1,575,549	1,640,353	1,662,442	1,743,237	1,847,420
Fhs, Sal, TechEd, Teacher	369,319	411,777	426,398	404,258	406,076
Fhs, Sal, W.Lang, Teacher	1,257,258	1,247,718	1,250,388	1,281,412	1,302,370
Fhs, Prof Sal, RegEd	0	117,723	31,030	32,894	0
FHS,Sal,Sped Teacher Spec	1,516,312	1,512,320	2,212,122	2,406,328	2,956,960
FHS, Biling Dept Head	0	0	0	0	0
FHS,Sal,Biling,Teacher	1,110,026	1,357,770	1,387,170	1,481,428	1,826,632
Fhs, Sal, Admin Assistant	0	0	0	0	0
FHS Gifted & Talented Teacher	0	0	0	0	0
FHS, RFL Teacher	86,826	89,812	90,375	92,168	94,897
FHS, Sal, Bridge Teacher	77,183	79,884	85,158	90,668	93,397
Fhs, Prof Sal, Sped	296,026	304,831	310,266	314,550	313,078
Fhs, Sal, Biling, Aide	0	0	0	0	0
Fhs, Sal, Biling, Asst Teacher	78,914	76,850	75,779	82,327	83,012
FHS, Tech Resource Specialist	0	0	0	0	0
Fhs, Sal, RegEd, Aide	42,449	77,646	61,079	73,684	71,018
Fhs, Sal, RegEd, Asst Teacher	0	0	288,949	0	0
FHS Sal, Office Aide	42,123	67,013	55,942	115,965	168,872
FHS, Interventionist Aide	0	0	0	0	0
Fhs, Sal, RegEd, Tech Aide	0	0	0	0	0
Fhs, Sal, Sped, Aide	257,707	416,571	459,481	606,267	743,189
Fhs, Sal, Sped, Asst Teacher	337,611	371,441	453,982	512,644	744,561
FHS Sal Sped ABA Specialists	0	0	0	0	0
Fhs, Prof Sal, Library	93,947	97,986	102,219	124,341	106,668
FHS, Guidance Dept Head	0	0	0	0	0
Fhs, Prof Sal, Guidance	1,274,322	1,378,483	1,471,556	1,584,879	1,812,029
Fhs, Sal, Guidance, Supervisor	0	0	0	0	0
Fhs, Sal, Guidance, Work Study	0	0	0	0	0
Fhs, Prof Sal, PsychSvcs	267,747	277,314	285,604	287,880	361,678



Fhs, Prof Sal, Nurse	336,345	389,850	422,814	401,233	490,272
Fhs, Sal, Custodian	0	0	0	0	0
FPS Sal, Sped TEC Coordinator	87,450	110,952	214,596	216,742	284,670
FHS, Drama Teacher	180,278	202,440	175,398	230,239	226,623
FHS, Literacy Specialist	0	0	0	0	0
FPS Sal Sped Teacher Classroom	0	0	0	0	0
FPS Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	17,582,065	19,125,620	20,684,994	21,258,655	23,744,242
Additional Salaries					
FHS, DH Summer Per Diem	18,613	20,072	38,973	37,680	38,434
FHS, Addt'l Sal, Secr Vacation	0	0	0	0	0
Fhs, AddtSal, Secretary OT	0	0	0	0	0
Fhs, AddtSal, Secr PT/AddHrs	0	0	0	0	0
FHS, supervised Instruction	10,658	4,164	0	11,000	11,000
Fhs, AddtSal, Prep Time	0	0	0	0	0
Fhs, AddtSal, Subs Personal	0	1,390	440	0	0
Fhs, AddtSal, Subs Sick	0	0	0	0	0
Fhs, AddtSal, Subs System	0	0	0	0	0
Fhs, AddtSal, Subs Prof Dev	0	0	0	0	0
Fhs, AddtSal, FieldTrip Driver	0	0	0	0	0
Fhs, AddtSal, Student Act	10,323	9,800	5,500	23,100	33,450
FHS, A/S Webmaster Stipend	0	0	0	0	0
FHS, Addtl Sal, Custodian OT	0	0	0	0	0
Fhs, AddtSal, CustOT Sch Event	0	0	0	0	0
Fhs, AddtSal, Custodian Summer	0	0	0	0	0
Fhs, AddtSal, Cust W/E Watch	0	0	0	0	0
FHS,AddlSal,Wellness Center	0	0	0	0	0
FHS,A/S Ropes, Stipends	0	0	0	0	0
FHS,A/S Guidance Sumer PerDiem	28,329	41,408	42,397	51,317	55,119
FHS,A/S Sped Bus Monitors	0	0	0	0	0
FHS, A/S In-House Prof Dev	0	0	0	0	0
FHS, A/S Prof Development	0	0	0	0	0
Total Additional Salaries	67,924	76,833	87,310	123,097	138,003
Operating Expenses					
Fhs,Contr Svcs, General	11,741	2,070	13,952	25,150	25,150



FHS, Printing Expenses	45	100	1,721	15,000	15,000
Fhs, Exp, Supplies, Office	28,975	6,424	6,438	7,000	8,309
Fram High School, Exp, Dues	6,221	6,275	6,601	6,630	6,630
Fhs, Exp, Miscellaneous	78	0	0	0	0
Fhs, Exp, Postage	0	0	0	0	0
FHS, Sped, Office Supplies	1,334	3,737	0	3,000	3,000
FHS, Copy Center Supplies	0	0	0	0	0
Fhs, Princ Tech Supplies	0	0	0	0	0
Fhs, Princ Tech Hardware	0	0	0	0	0
Fhs, Princ Tech Software	0	0	0	0	0
FHS Lease/Purchase Equipment	0	0	0	0	0
Fhs, Lease/Purch, Copier	0	0	0	0	0
Fhs, ContrSv Equip Repairs	3,020	4,633	0	8,125	8,125
Tech Ed, Lease/Purch Copier	0	0	0	0	0
Fhs, Supplies, Copier	21,586	473	7,292	23,000	23,000
Fhs, Instr, Supplies	0	5,690	0	0	0
Fhs, ContrPers, Prof Dev	0	0	0	0	0
Fhs, ContrSvcs, Prof Dev	0	0	0	0	0
Fhs, Travel, Prof Dev	2,081	410	0	2,000	2,000
FHS Translations/Interpreters	0	0	0	0	0
Fhs, Field Trips	0	0	0	0	0
Fram High School, Exp, Travel	0	0	0	0	0
Fhs, Tech Hardware	0	0	1,376	0	0
Fhs, Tech Hardware Library	0	0	0	0	0
Fhs, Tech Software	14,432	15,702	43,935	76,095	56,095
FHS, Student Act, Contr Svcs	0	0	4,692	0	0
Fhs, Student Act, Supplies	5,502	15,630	86,473	5,700	5,700
Fhs, ContrSvcs, Police Detail	1,867	0	5,064	0	0
FHS, School Resource Officer	0	0	0	0	0
Fhs, Building Security	0	0	0	0	0
Fhs, Art, Textbooks	0	0	0	0	0
Fhs, BusEd, Textbooks	0	0	0	0	0
Fhs, Engl, Textbooks	15,942	14,386	21,725	20,000	15,000
Fhs, Math, Textbooks	195	1,047	6,852	1,000	0
Fhs, Music, Textbooks	0	0	0	0	0
Fhs, Sci, Textbooks	15,348	23,139	23,659	15,500	18,500
Fhs, SocSt, Textbooks	13,024	4,023	17,000	4,000	14,000



Fhs, System, Textbooks	4,968	0	0	0	0
Fhs, TechEd, Textbooks	0	0	0	0	0
Fhs, W.Lang, Textbooks	1,194	1,351	1,463	2,000	4,000
Fhs, Library, Supplies	4,507	1,212	0	0	0
Fhs, Art, Supplies	0	0	0	0	0
Fhs, BusEd, Supplies	0	0	0	0	0
Fhs, Drama, Supplies	0	0	0	0	0
Fhs, Engl, Supplies	3,465	4,880	1,585	4,173	4,000
FHS, ESL, Supplies	4,908	4,686	4,286	4,797	4,797
Fhs, Fam&Con Sci, Supplies	7,581	4,930	7,214	13,100	15,000
Fhs, Math, Supplies	12,956	7,623	1,878	8,812	3,000
Fhs, Music, Supplies	0	0	0	0	0
Fhs, Sci, Supplies	23,950	8,990	35,349	20,000	31,500
Fhs, SocSt, Supplies	4,659	3,538	283	4,099	5,200
FHS, Bilingual, Office Supplie	795	0	0	500	1,000
Fhs, TechEd, Supplies	7,886	7,709	2,549	7,797	7,500
Fhs, W.Lang, Supplies	2,602	2,716	3,634	4,000	4,000
FHS, WLang Contr Services	0	0	0	0	0
FHS, WLang Travel Prof Dev	0	0	0	0	0
FHS, Drama Transportation	0	0	0	0	0
FHS, Guidance Contr Svcs	0	0	0	0	0
FHS, Guidance Supplies	1,147	1,472	1,545	1,309	2,497
FHS, Guidance Test& Assessment	0	13,154	0	17,000	17,000
FHS, Psychology Expenses	0	0	0	0	0
FHS, Phys Ed Referees	0	0	0	0	0
FHS, Phys Ed Recondition	0	0	0	0	0
FHS, Phys Ed Transportation	0	0	0	0	0
FHS, Phys Ed Supplies	8,914	7,791	7,749	8,050	8,500
FHS, Drama Textbooks	0	0	0	0	0
FHS, Instr Equipment	0	0	0	0	0
FHS, Fam&Cons Sci Textbooks	0	0	0	0	0
FHS, Fam&Con Sci Instr Equip	0	0	0	0	0
FHS, Music Instr Equipment	0	0	0	0	0
FHS, PhysEd/Health Textbooks	0	0	0	0	0
FHS, PhysEd/Health Instr Equip	10,681	6,783	7,487	7,500	8,000
FHS, Science Instr Equipment	0	0	0	0	0
FHS Contr Svcs Bus Monitors	0	0	0	0	0



FHS, Biling Tutors	0	0	0	0	0
FHS,Transportation AfterSchool	0	0	0	0	0
FHS,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	241,602	180,575	321,804	315,337	316,503
Total Framingham High School	17,891,591	19,383,028	21,094,108	21,697,089	24,198,748
THAYER CAMPUS - FHS					
Salaries					
THA, Coordinator	121,858	110,845	113,063	116,409	119,878
Thayer HS, Sal, Principal	0	0	0	0	0
Thayer HS, Sal, Clerical	0	0	0	0	0
Thayer HS, Sal, Secretary	35,614	37,456	41,869	42,288	43,560
Thayer HS, Sal, Art, Teacher	0	0	0	0	0
Thayer HS, Sal, BusEd, Teacher	0	0	0	0	0
Thayer HS, Sal, Engl, Teacher	56,311	61,169	65,096	129,017	74,794
Thayer HS, Sal, F&CSci Teacher	0	0	0	0	0
Thayer HS, Sal, Math, Teacher	114,943	99,414	94,955	82,159	131,091
Thayer HS, Sal, Music, Teacher	0	0	0	0	0
Thayer HS, Sal, PhysEd Teacher	0	0	0	0	0
Thayer, School Dept Head	0	0	0	0	0
Thayer HS, Sal, RegEd, Teacher	0	0	0	0	0
Thayer HS, Sal, Sci, Teacher	85,326	89,062	90,520	91,418	94,147
Thayer HS, Sal, SocSt, Teacher	78,297	54,713	57,284	60,723	65,647
Thayer HS, Sal, TechEd Teacher	0	0	0	0	0
Thayer HS, Sal, WLang, Teacher	0	0	0	0	0
Thayer HS, Sal, Sped, Teacher	88,122	91,397	94,719	95,890	101,266
Thayer HS, Prof Sal, Guidance	88,357	91,397	93,380	94,294	97,072
Thayer HS, Prof Sal, PsychSvcs	0	0	0	0	0
Thayer HS, Sal, Nurse	0	0	0	0	0
Thayer HS, Sal, Custodian	0	0	0	0	0
Thayer HS, Sal, Nurse	15,659	12,436	16,240	17,304	17,825
Tha, Dept Head, Supervisory	0	0	0	0	0
Tha, Dept Head, Non-Supervisor	5,500	5,500	5,500	5,500	5,500
Tha,Sal,RegEd,Aide	11,157	50	0	0	0
Tha,Sal,RegEd,Asst Teacher	28,883	32,851	34,599	36,741	0
Tha,Sal,Sped,Aide	0	0	0	0	0
Tha,Sal,Sped,Asst Teacher	0	0	0	0	0



THA Sal, Sped ABA Specialists	0	0	0	0	0
THA Sal, Sped TEC Coordinator	0	0	19,895	20,897	0
THA Sal Sped Teacher Classroom	0	0	0	0	0
THA Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	730,028	686,291	727,120	792,640	750,781
Additional Salaries					
Tha, Addt'l Sal, Secr Vacation	0	0	0	0	0
Tha, AddtSal, Secretary OT	0	0	0	0	0
Tha, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Tha, AddtSal, Subs Personal	0	0	0	0	0
Tha, AddtSal, Subs Sick	0	0	0	0	0
Tha, AddtSal, Subs System	0	0	0	0	0
Thayer, AddtSal, Subs Prof Dev	0	0	0	0	0
Tha, AddtSal, FieldTrip Driver	0	0	0	0	0
Tha, AddtSal, Student Act	0	0	0	0	0
Tha, A/S Webmaster Stipend	0	0	0	0	0
Tha, Addt'l Sal, Custodian OT	0	0	0	0	0
Tha, AddtSal, CustOT Sch Event	0	0	0	0	0
Tha, AddtSal, Custodian Summer	0	0	0	0	0
Tha, AddtSal, Cust W/E Watch	0	0	0	0	0
THA,A/S Sped Bus Monitors	0	0	0	0	0
THA, A/S In-House Prof Dev	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Thayer HS,Contr Svcs	0	0	180	0	0
THA, Printing Expenses	0	0	0	0	0
Tha, Exp, Supplies, Office	1,927	1,623	1,421	2,000	2,000
Thayer, Exp, Dues	0	0	0	0	0
Thayer HS, Exp, Miscellaneous	0	0	0	0	0
Thayer HS, Exp, Postage	0	0	0	0	0
Tha, Princ Tech Supplies	0	0	0	0	0
Thayer HS, Princ Tech Hardware	0	0	0	0	0
Thayer HS, Princ Tech Software	0	0	0	0	0
Thayer HS, ContrPers, Prof Dev	0	0	0	0	0
Thayer HS, ContrSvcs, Prof Dev	0	0	0	0	0



Thayer HS, Travel, Prof Dev	0	160	0	0	0
Thayer HS, Art, Textbooks	0	0	0	0	0
Thayer HS, BusEd, Textbooks	0	0	0	0	0
Thayer HS, Drama, Textbooks	0	0	0	0	0
Thayer HS, Engl, Textbooks	0	0	0	0	0
Thayer HS, Math, Textbooks	0	0	0	0	0
Thayer HS, Music, Textbooks	0	0	0	0	0
Thayer HS, Sci, Textbooks	0	0	0	0	0
Thayer HS, SocSt, Textbooks	0	0	0	0	0
Thayer HS, TechEd, Textbooks	0	0	0	0	0
Thayer HS, General, Textbooks	0	0	0	0	0
Thayer HS, W.Lang, Textbooks	0	0	0	0	0
Thayer HS, Library, Supplies	0	0	0	0	0
Thayer HS, ContrSvcs Equipment	0	0	0	0	0
Tha, Lease/Purch, Copier	0	0	0	0	0
Tha, ContrSv Equip Repairs	0	0	0	0	0
Thayer HS, Supplies, Copier	0	0	0	0	0
Tha, Instr Supplies	1,611	697	597	1,000	1,000
ThayerHS, Field Trips	0	0	0	0	0
Thayer HS, Exp, Travel	0	2,304	0	2,000	2,000
Thayer HS, Tech Hardware	0	0	0	0	0
Thayer, Tech Hardware Library	0	0	0	0	0
Thayer HS, Tech Software	0	0	0	0	0
Tha, Student Act, Supplies	0	0	0	0	0
Tha, ContrSvcs, Police Detail	0	0	0	0	0
Thayer HS, Building Security	0	0	0	0	0
THA Contr Svcs Bus Monitors	0	0	0	0	0
Total Expenses	3,539	4,785	2,198	5,000	5,000
Alternative HS Thayer	733,566	691,075	729,318	797,640	755,781
CAMERON MIDDLE SCHOOL					
Salaries					
CAM School Resource Officer	0	0	0	0	0
Cameron, Sal, Dean of Students	57,815	0	0	0	0
Cameron, Sal, Principal	135,300	140,071	145,994	150,608	152,317
Cameron, Sal, Vice Principal	117,356	248,479	252,489	256,532	266,646
Cameron, Sal, Clerical	0	0	0	0	0



Cameron, Sal, Secretary	151,381	155,722	159,863	161,382	159,826
Cameron, Sal, Art, Teacher	74,182	79,884	81,202	86,522	91,247
Cam, Dept Head, Supervisory	16,408	16,500	16,500	16,500	16,000
Cam, Dept Head, Non-Supervisor	10,941	11,000	11,000	11,000	11,000
CAM, STEM Teacher	0	0	0	0	0
Cameron, Sal, BusEd, Teacher	0	0	0	0	0
Cameron, Sal, Engl, Teacher	580,146	585,867	609,809	623,247	659,041
Cam,Engl,Curr Resource Spec	0	0	0	0	0
Cam, Englis Dept Head	0	0	0	0	0
CAM Gifted & Talented Teacher	86,857	89,897	91,380	93,044	95,822
Cameron, Sal, F&CSci, Teacher	0	0	0	0	0
Cameron, Sal, Math, Teacher	506,488	565,484	648,172	554,545	536,814
Cam,Math,Curr Resource Spec	0	0	0	0	0
Cam, Math Dept. Head	0	0	0	0	0
Cameron, Sal, Music, Teacher	146,617	178,133	183,679	188,294	191,019
Cameron, Sal, PhysEd, Teacher	246,836	252,935	233,710	243,261	255,338
Cameron, Sal, Biling, Teacher	143,217	204,445	239,397	272,471	589,338
Cameron, Sal, RegEd, Teacher	0	0	0	0	24,459
Cam,Sal,SPED,Dept Head	0	0	0	0	0
Cameron, Sal, Sci, Teacher	439,082	540,059	560,103	577,349	597,474
Cam,Sci,Curr Resource Spec	0	0	0	0	0
Cameron, Sal, SocSt, Teacher	476,244	496,896	487,118	497,679	536,935
Cam,SocSt,Curr Resource Spec	0	0	0	0	0
Cameron, Sal, TechEd, Teacher	78,297	79,392	0	86,522	55,518
Cameron, Sal, W.Lang, Teacher	256,320	274,022	285,912	302,403	338,125
Cam,WLang,Curr Resource Spec	0	0	0	0	0
Cameron, Prof Sal, RegEd	39,025	0	0	0	0
Cameron, Sal, Sped, Teacher	1,064,699	1,014,610	1,065,803	1,150,973	1,083,820
Cameron,Sal,Team Leader	23,500	24,675	25,850	28,200	0
Cameron, Prof Sal, Sped	88,328	103,108	98,282	106,666	115,758
Cam,Prof Sal,Biling Dept Head	0	0	0	0	0
Cameron, Sal, Bil, Aide	0	0	0	0	0
Cameron, Sal, Bil, AsstTeacher	0	0	0	0	0
Cameron, Sal, RegEd, Aide	19,340	51,555	38,362	29,861	0
Cameron, Sal, RegEd, AsstTeach	0	0	4,406	0	0
CAM Sal, Office Aide	0	0	23,897	67,014	0
CAM, Interventionist Aide	0	0	0	0	0



Cameron, Sal, RegEd, Tech Aide	0	0	0	0	0
Cameron, Sal, Sped, Aide	100,399	107,171	96,228	123,291	207,836
Cameron, Sal, Sped, Asst Teach	284,844	325,624	280,895	300,549	308,053
CAM Sal Sped ABA Specialists	0	0	0	0	0
Cameron, Prof Sal, Library	91,145	96,860	98,840	99,828	102,833
Cameron, Prof Sal, Guidance	434,780	412,571	421,468	454,684	663,591
Cameron, Prof Sal, Psych Svcs	93,947	77,645	87,086	92,324	99,827
Cameron, Prof Sal, Nurse	66,688	75,974	86,489	92,324	99,827
Cameron, Sal, Custodian	0	0	0	0	0
CAM Sal, Sped TEC Coordinator	108,468	112,164	114,408	117,726	121,200
CAM, Drama Teacher	58,628	63,689	64,740	68,628	70,694
CAM, Literacy Specialist	0	0	0	0	0
CAM Sal Sped Teacher Classroom	0	0	0	0	0
CAM Sal Supervised Instr Time	0	28,333	0	0	0
Total Salaries	5,997,277	6,412,767	6,513,082	6,853,427	7,450,356
Additional Salaries					
Cam, Addt'l Sal, Secr Vacation	0	0	0	0	0
Cam, AddtSal, Secretary OT	0	0	0	0	0
Cam, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Cameron, AddtSal, Team Leader	0	0	0	0	0
CAM, A/S Prof Development	0	875	0	0	0
Cameron, AddtSal, Prep Time	0	0	0	0	0
Cam, AddtSal, Subs Personal	0	0	0	0	0
Cam, AddtSal, Subs Sick	0	0	0	0	0
Cam, AddtSal, Subs System	0	0	0	0	0
Cameron, AddtSal, Subs ProfDev	0	0	0	0	0
Cam, AddtSal, FieldTrip Driver	0	0	0	0	0
Cam, AddtSal, Student Act	0	0	0	0	0
Cam, A/S Webmaster Stipend	0	0	0	0	0
Cam, Addt'l Sal, Custodian OT	0	0	0	0	0
Cam, AddtSal, CustOT Sch Event	0	0	0	0	0
Cam, AddtSal, Custodian Summer	0	0	0	0	0
Cam, AddtSal, Cust W/E Watch	0	0	0	0	0
Cam, A/S Ropes, Stipends	0	0	0	0	0
CAM,A/S Sped Bus Monitors	0	0	0	0	0
Can, After School Stipend	0	68	0	0	0



CAM, A/S In-House Prof Dev	0	0	0	0	0
Cam, A/Sal Intramural Stipends	0	0	0	0	0
Cam, A/Sal Contractual Stipend	0	0	0	0	0
Total Additional Salaries	0	943	0	0	0
Expenses					
CAM, Translations/Interpreters	0	0	0	0	0
Cameron,Contr Svcs	0	0	0	0	0
CAM, Printing Expenses	0	0	0	0	0
Cam, Exp, Supplies, Office	4,690	4,722	4,529	6,500	6,500
Cameron, Exp, Dues	0	0	0	0	0
Cameron, Exp, Miscellaneous	0	0	0	0	0
Cameron, Exp, Postage	0	0	0	0	0
Cam, AfterSchool, NonInstr Sup	0	0	0	0	0
Cam, After School Food	0	0	0	0	0
Cam, Princ Tech Supplies	0	0	0	0	0
Cameron, Princ Tech hardware	0	0	0	0	0
Cameron, Princ Tech Software	0	0	0	0	0
Cameron, ContrPers, Prof Dev	3,000	3,500	0	3,250	0
Cameron, ContrSvcs, Prof Dev	0	0	0	0	0
Cameron, Travel, Prof Dev	115	0	600	1,500	1,500
Cameron, Art, Textbooks	0	0	0	0	0
CAM, Fam&Con Sci Textbooks	0	0	0	0	0
Cameron, Engl, Textbooks	0	0	0	0	0
Cameron, Math, Textbooks	0	0	0	0	0
Cameron, Music, Textbooks	0	0	0	0	0
Cameron, Sci, Textbooks	0	0	0	0	0
Cameron, SocSt, Textbooks	0	0	0	0	0
Cameron, TechEd, Textbooks	0	0	0	0	0
Cameron, Undist, Textbooks	0	0	0	0	0
Cameron, W.Lang, Textbooks	0	0	0	0	0
Cameron, BusEd, Textbooks	0	0	0	0	0
Cameron, ContrSvcs Equipment	0	0	0	0	0
Cam, Lease/Purch, Copier	0	0	0	0	0
Cam, ContrSv Equip Repairs	0	0	0	0	0
Cameron, Art, Supplies	0	0	0	0	0
Cameron, BusEd, Supplies	0	0	0	0	0



Cameron, Drama, Supplies	0	0	0	0	0
Cameron, Engl, Supplies	0	0	0	0	0
Cameron, Fam&Con Sci, Supplies	0	0	0	0	0
Cameron, Supplies, Copier	4,975	5,185	6,085	5,080	6,000
Cameron, Instr, Supplies	6,312	4,022	8,480	5,690	6,000
Cameron, Math, Supplies	0	0	0	0	0
Cameron, Music, Supplies	0	0	0	0	0
Cameron, Sci, Supplies	0	0	0	0	0
Cameron, TechEd, Supplies	2,619	0	0	0	0
Cameron, SocSt, Supplies	0	0	0	0	0
Cameron, W.Lang, Supplies	0	0	0	0	0
Cameron,Library,Supplies	0	0	0	0	0
Cameron, Field Trips	0	0	0	0	0
Cameron, Exp, Travel	0	0	0	0	0
Cameron, Tech Hardware	1,556	0	0	0	0
Cameron, Tech Hardware Library	0	0	0	0	0
Cameron, Tech Software	0	0	0	0	0
Cameron, Student Act, Supplies	0	0	0	0	0
Cam, ContrSvcs, Police Detail	207	456	0	912	0
Cameron, Building Security	0	0	0	0	0
CAM, Guidance Contr Svcs	0	0	0	0	0
CAM, Guidance Supplies	0	484	876	1,000	1,000
CAM, Guidance Test&Assessment	0	0	0	0	0
CAM, Psychology Expenses	0	0	0	0	0
CAM, Phys Ed Referees	0	0	0	0	0
CAM, Phys Ed Recondition	0	0	0	0	0
CAM, Phys Ed Transportation	0	0	0	0	0
CAM Phys Ed Supplies	0	0	0	0	0
CAM, Drama Textbooks	0	0	0	0	0
CAM, Fam&Con Sci Instr Equip	0	0	0	0	0
CAM, Music Instr Equipment	0	0	0	0	0
CAM, PhysEd/Health Textbooks	0	0	0	0	0
CAM, PhysEd/Health Instr Equip	0	0	0	0	0
CAM, Science Instr Equipment	0	0	0	0	0
CAM, Music Instr Equipment	0	0	0	0	0
CAM Contr Svcs Bus Monitors	0	0	0	0	0
CAM, Biling Tutors	0	0	0	0	0



CAM,Transportation AfterSchool	0	0	0	0	0
CAM,Sped Trans AfterSchool	0	0	0	0	0
Total Expenses	23,474	18,369	20,570	23,932	21,000
Total Cameron Middle School	6,020,751	6,432,078	6,533,652	6,877,359	7,471,356
FULLER MIDDLE SCHOOL					
Salaries					
Fuller, Sal, Principal	146,000	137,826	146,521	149,347	152,818
Fuller, Sal, Vice Principal	129,883	241,897	264,080	267,781	264,295
Fuller, Sal, Clerical	0	0	0	0	0
Fuller, Sal, Secretary	147,450	154,517	159,795	156,290	162,325
Ful,Engl,Curr Resource Spec	0	0	0	0	0
Fuller , English, DeptHead	0	0	0	0	0
Ful,Math,Curr Resource Spec	0	0	0	0	0
Fuller , Sal, Math, Dept Head	0	0	0	0	0
Ful,SocSt,Curr Resource Spec	0	0	0	0	0
Fuller , SocSt, Dept Head	0	0	0	0	0
Ful,Sci,Curr Resource Sec	0	0	0	0	0
Fuller, Sal, Sci, Dept Head	0	0	0	0	0
Fuller, Sal, Sped, Dept Head	0	0	0	0	0
Ful,Bil Dept Head, & Non-Super	0	0	0	0	0
Ful,WLang,Curr Resource Spec	0	0	0	0	0
Fuller, Sal, Art, Teacher	54,449	59,146	63,098	66,952	72,312
Fuller, Sal, Biling, Teacher	1,058,382	1,200,304	1,187,485	1,235,118	1,334,312
Fuller, Sal, BusEd, Teacher	0	0	0	0	0
Fuller, Sal, Engl, Teacher	401,903	445,285	529,755	554,130	569,450
Fuller, Sal, F&ConSci, Teacher	0	0	0	0	0
Fuller, Sal, Math, Teacher	427,499	444,720	411,853	290,550	451,598
FUL, STEM Teacher	12,517	0	0	0	0
Fuller, Sal, Music, Teacher	70,451	126,273	163,896	146,598	160,230
Fuller, Sal, PhysEd, Teacher	277,737	289,156	435,748	468,060	376,707
Fuller, Sal, RegEd, Teacher	0	0	0	0	0
Fuller, Sal, Sci, Teacher	459,698	471,143	445,545	461,677	475,325
Fuller, Sal, SocSt, Teacher	298,212	287,208	302,162	317,961	387,568
Fuller, Sal, TechEd, Teacher	38,507	59,146	63,098	66,952	64,690
Fuller, Sal, W.Lang, Teacher	240,647	341,110	352,395	360,518	414,901
Fuller, Sal, Sped, Teacher	992,210	974,584	968,643	1,063,187	1,078,968



Fuller, Prof Sal, RegEd	182,290	188,670	207,384	254,902	322,369
Fuller,Sal,Team Leader	22,913	23,300	25,850	32,900	0
Fuller, Sal, Biling, Aide	0	0	0	0	0
Fuller, Sal, Biling, AsstTeach	31,509	50,787	26,702	34,257	35,858
Fuller, Sal, RegEd, Aide	0	0	33,502	67,014	0
Fuller, Sal, RegEd, Asst Teach	0	0	0	0	20,001
FUL Sal, Office Aide	0	55,429	84,417	89,688	0
FUL, Interventionist Aide	0	0	0	0	0
Fuller, Sal, RegEd, Tech Aide	0	0	0	0	0
Fuller, Sal, Sped, Aide	107,218	210,323	257,921	345,199	334,425
Fuller, Sal, Sped, AsstTeacher	294,424	314,021	322,917	378,200	418,801
FUL Sal Sped ABA Specialists	0	0	0	0	0
Fuller, Prof Sal, Library	77,183	63,501	75,456	79,992	66,831
FUL Gifted & Talented Teacher	88,829	93,485	79,072	79,863	106,668
Fuller, Sal, Guidance, Coord	0	0	0	0	0
Fuller, Prof Sal, Guidanceance	77,183	79,884	81,202	86,522	141,566
Fuller, Prof Sal, Psychology	68,194	74,083	79,041	83,792	90,604
Fuller, Prof Sal, Nurse	60,501	68,376	72,564	73,686	84,483
Fuller, Sal, Custodian	0	0	0	0	0
Fuller, Prof Sal, Sped	112,283	108,284	119,188	121,222	167,480
Ful, Dept Head, Supervisory	16,000	7,385	8,000	8,000	8,000
Ful, Dept Head, Non-Supervisor	10,788	11,000	5,500	5,500	11,000
Ful, Bil Dept Head, Supervisor	13,500	13,500	14,000	14,000	14,000
Ful Sal, Sped TEC Coordinator	105,195	108,842	111,019	114,304	117,710
FUL, Drama Teacher	25,661	57,818	61,682	65,387	62,551
FUL, Literacy Specialist	0	0	0	0	0
FUL Sal Sped Teacher Classroom	0	0	0	0	0
FUL Sal Supervised Instr Time	0	28,333	0	0	0
Total Salaries	6,049,216	6,789,339	7,159,492	7,539,549	7,967,846
Additional Salaries					
Ful, Addt'l Sal, Secr Vacation	0	0	0	0	0
Ful, AddtSal, Secretary OT	0	0	0	0	0
Ful, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Fuller, AddtSal, Team Leader	0	0	0	0	0
FUL, A/S Prof Development	0	0	0	0	0
Fuller, AddtSal, PrepTime	0	0	0	0	0



Ful, AddtSal, Subs Personal	0	0	0	0	0
Ful, AddtSal, Subs Sick	0	0	0	0	0
Ful, AddtSal, Subs System	0	0	0	0	0
Fuller, AddtSal, Subs Prof Dev	0	0	0	0	0
Ful, AddtSal, FieldTrip Driver	0	0	0	0	0
Ful, AddtSal, Student Act	0	0	0	0	0
Ful, A/S Webmaster Stipend	0	0	0	0	0
Ful, Addt'l Sal, Custodian OT	0	0	0	0	0
Ful, AddtSal, CustOT Sch Event	0	0	0	0	0
Ful, AddtSal, Custodian Summer	0	0	0	0	0
Ful, AddtSal, Cust W/E Watch	0	0	0	0	0
Ful, A/S Ropes, Stipends	0	0	0	0	0
FUL,A/S Sped Bus Monitors	0	0	0	0	0
FUL, A/S In-House Prof Dev	0	0	0	0	0
Ful, A/Sal Intramural Stipends	0	0	0	0	0
Ful, A/Sal Contractual Stipend	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
FUL, Translations/Interpreters	0	0	0	0	0
Fuller,Contr Svcs	0	0	0	0	0
FUL, Printing Expenses	180	120	0	125	0
Ful, Exp, Supplies, Office	3,576	1,990	4,031	4,400	4,400
Fuller, Exp, Dues	0	0	0	0	0
Fuller, Exp, Miscellaneous	0	0	0	0	0
Fuller, Exp, Postage	0	0	0	0	0
Ful, Princ Tech Supplies	0	0	0	0	0
Fuller, Princ Tech Hardware	0	0	0	0	0
Fuller, Princ Tech Software	0	0	0	0	0
Fuller, ContrPers, Prof Dev	0	0	0	0	0
Fuller, ContrSvcs, Prof Dev	0	0	0	1,000	1,000
Fuller, Travel, Prof Dev	0	0	0	1,500	1,500
Fuller, Art, Textbooks	0	0	0	0	0
Fuller, Bus Ed Textbooks	0	0	0	0	0
FUL, Fam&Con Sci Textbooks	0	0	0	0	0
Fuller, Engl, Textbooks	0	0	0	0	0
Fuller, Math, Textbooks	0	0	0	0	0



Fuller, Music, Textbooks	0	0	0	0	0
Fuller, Sci, Textbooks	0	0	0	0	0
Fuller, SocSt, Textbooks		0	0	0	0
Fuller, TechEd, Textbooks	0	0	0	0	0
Fuller, Undist, Textbooks	0	0	0	0	0
Fuller, W.Lang, Textbooks	0	0	0	0	0
Fuller, ContrSvcs Equipment	0	0	0	0	0
Ful, Lease/Purch, Copier	0	0	0	0	0
Ful, ContrSv Equip Repairs	0	0	0	0	0
Fuller, Art, Supplies	0	0	0	0	0
Fuller, BusEd, Supplies	0	0	0	0	0
Fuller, Drama, Supplies	0	0	0	0	0
Fuller, Engl, Supplies	0	0	0	0	0
Fuller, Fam&Con Sci, Supplies	0	0	0	0	0
Fuller, Supplies, Copier	7,418	7,249	0	7,333	8,800
Fuller, Instr, Supplies	9,633	6,163	14,256	5,570	5,570
Fuller, Math, Supplies	0	0	0	0	0
Fuller, Music, Supplies	0	0	0	0	0
Fuller, Sci, Supplies	0	0	0	0	0
Fuller, TechEd, Supplies	0	0	0	0	0
Fuller, SocSt, Supplies	0	0	0	0	0
Fuller, W.Lang, Supplies	0	0	0	0	0
Fuller, Field Trips	0	0	0	0	0
Fuller, Exp, Travel	0	0	0	0	0
Fuller, Library, Supplies	0	0	0	0	0
Fuller, Tech Hardware	0	0	0	0	0
Fuller, Tech Hardware Library	0	0	0	0	0
Fuller, Tech Software	0	0	0	0	0
Fuller, Student Act, Supplies	0	0	0	0	0
Ful, ContrSvcs, Police Detail	415	228	0	912	0
Fuller, Building Security	0	0	0	0	0
FUL, Guidance Contr Svcs	0	0	0	0	0
FUL, Guidance Supplies	314	0	0	1,000	1,000
FUL, Guidance Test&Assessment	0	0	0	0	0
FUL, Psychology Expenses	0	0	0	0	0
FUL, Phys Ed Referees	0	0	0	0	0
FUI, Phys Ed Recondition	0	0	0	0	0



FUL, Phys Ed Transportation	0	0	0	0	0
FUL, Phys Ed Supplies	0	0	0	0	0
FUL, Math Dues	0	0	0	0	0
FUL, Drama Textbooks	0	0	0	0	0
FUL, Instr Equipment	0	0	0	0	0
FUL, Fam&Con Sci Instr Equip	0	0	0	0	0
FUL, Music Instr Equipment	0	0	0	0	0
FUL, PhysEd/Health Textbooks	0	0	0	0	0
FUL, PhysEd/Health Instr Equip	0	0	0	0	0
FUL, Science Instr Equipment	0	0	0	0	0
FUL, Music Instr Equipment	0	0	0	0	0
FUL, Contr Svcs Bus Monitors	0	0	0	0	0
FUL, Biling Tutors	0	0	0	0	0
FUL,Transportation AfterSchool	0	0	0	0	0
FUL,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	21,535	15,750	18,287	21,840	22,270
Total Fuller Middle School	6,070,751	6,805,089	7,177,778	7,561,389	7,990,116
WALSH MIDDLE SCHOOL					
Salaries					
WAL, STEM Teacher	0	0	0	0	0
Wal, Dept Head, Supervisory	16,000	8,000	8,000	8,000	8,000
Wal, Dept Head, Non-Supervisor	11,000	11,000	11,000	11,000	11,000
WAL Gifted & Talented Teacher	37,564	29,573	81,946	86,463	64,690
Walsh, Sal, Principal	134,833	139,689	141,858	144,031	147,494
Walsh, Sal, Vice Principal	254,888	263,150	269,939	274,134	274,654
Walsh, Sal, Clerical	0	0	0	0	0
Walsh, Sal, Secretary	140,951	145,225	136,300	143,453	145,847
Wal,Engl,Curr Resource Spec	0	0	0	0	0
Walsh, Sal, Engl, Dept Head	0	0	0	0	0
Wal,Math,Curr Resource Spec	0	0	0	0	0
Walsh, Sal, Math, Dept Head	0	8,000	8,000	8,000	8,000
Walsh, Sal, Music, Dept Head	0	0	0	0	0
Walsh, Sal, RegEd, Dept Head	0	0	0	0	0
Walsh, Sal, Science, Dept Head	0	0	0	0	0
Wal,SocSt,Curr Resource Spec	0	0	0	0	0
Walsh, Sal, SocSt, Dept Head	0	0	0	0	0



Walsh, Sal, Sped, Dept Head	0	0	0	0	0
Wal,Prof Sal,Biling DeptHead	0	0	0	0	0
Wal,WLang,Curr Resource Spec	0	0	0	0	0
Walsh, Sal, Art, Teacher	89,579	175,794	192,084	195,718	207,166
Walsh, Sal Teacher Biling	362,818	433,425	464,562	487,479	435,856
Walsh, Sal, BusEd, Teacher	0	0	0	0	0
Walsh, Sal, Engl, Teacher	777,863	815,989	853,970	873,005	872,984
Walsh, Sal, F&Con Sci, Teacher	0	0	0	0	0
Walsh, Sal, Math, Teacher	656,304	680,534	715,415	565,074	667,247
Walsh, Sal, Music, Teacher	151,225	159,051	169,292	151,655	181,074
Walsh, Sal, PhysEd, Teacher	325,738	468,468	407,705	397,210	447,250
Walsh, Sal, RegEd, Teacher	0	0	0	0	51,663
Walsh, Sal, Sci, Teacher	788,130	821,524	857,402	871,865	904,765
Walsh, Sal, SocSt, Teacher	825,564	947,100	901,199	933,558	906,286
Walsh, Sal, TechEd, Teacher	164,444	151,870	162,436	172,620	187,100
Walsh, Sal, W.Lang, Teacher	445,446	360,893	392,914	399,392	415,914
Walsh, Prof Sal, RegEd	0	0	0	0	0
Walsh, Sal, Sped, Teacher	1,615,486	1,770,552	1,595,632	1,707,514	1,642,106
Walsh,Sal,Team Leader	30,550	32,113	30,550	37,600	0
Walsh, Prof Sal, Sped	221,369	226,801	302,633	307,734	316,951
Walsh,Sal,Biling,Aide	21,492	26,078	26,440	29,861	0
Sal, Assistant Teacher	0	41,626	33,826	43,291	55,374
Walsh, Sal, RegEd, Aide	36,811	0	19,788	67,014	0
Walsh, Sal, RegEd, AsstTeacher	0	0	0	0	0
Wal Sal, Office Aide	0	0	0	0	0
Wal, Interventionist Aide	0	0	0	0	0
Walsh, Sal, RegEd, Tech Aide	0	0	0	0	0
Walsh, Sal, Sped, Aide	243,411	229,583	131,569	163,092	192,201
Walsh, Sal, Sped, Asst Teacher	224,088	250,088	244,727	262,998	302,801
WAL Sal Sped ABA Specialists	0	0	0	0	0
Walsh, Prof Sal, Library	0	49,215	51,808	59,836	105,918
Walsh, Sal, Guidance, Coord	0	0	0	0	0
Walsh, Prof Sal, Guidance	297,204	420,864	407,473	396,232	390,830
Walsh, Prof Sal, Psych Svcs	92,645	95,835	97,392	98,351	168,097
Walsh, Prof Sal, Nurse	67,085	81,037	82,375	83,199	85,703
Walsh, Sal, Custodian	0	0	0	0	0
WAL Sal, Sped TEC Coordinator	0	0	0	0	0



WAL, Drama Teacher	77,183	79,884	81,202	86,522	89,126
WAL, Literacy Specialist	0	0	0	0	0
WAL Sal Sped Teacher Classroom	0	0	0	0	0
Wal Sal Supervised Instr time	0	28,333	0	0	0
Total Salaries	8,109,671	8,951,293	8,879,436	9,065,901	9,286,098
Additional Salaries					
WAL, A/S In-House Prof Dev	0	0	0	0	0
Wal, A/Sal Intramural Stipends	0	0	0	0	0
Wal, Contractual Stipend	0	0	0	0	0
Wal, Addtl Sal, Secr Vacation	0	0	0	0	0
Wal, AddtSal, Secretary OT	0	0	0	0	0
Wal, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Walsh, AddtSal, Team Leader	0	0	0	0	0
WAL, A/S Prof development	0	0	0	0	0
Walsh, AddtSal, Prep Time	0	0	0	0	0
Wal, AddtSal, Subs Personal	0	0	0	0	0
Wal, AddtSal, Subs Sick	0	0	0	0	0
Wal, AddtSal, Subs System	0	0	0	0	0
Walsh, AddtSal, Subs Prof Dev	0	0	0	0	0
Wal, AddtSal, FieldTrip Driver	0	0	0	0	0
Wal, AddtSal, Student Act	0	0	0	0	0
Wal, A/S Webmaster Stipend	0	0	0	0	0
Wal, Addt'l Sal, Custodian OT	0	0	0	0	0
Wal, AddtSal, CustOT Sch Event	0	0	0	0	0
Wal, AddtSal, Custodian Summer	0	0	0	0	0
Wal, AddtSal, Cust W/E Watch	0	0	0	0	0
WAL,A/S Sped Bus Monitors	0	0	0	0	0
Wal, A/S Ropes, Stipends	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
WAL Translations/Interpreters	0	0	0	0	
Walsh,Contr Svcs	9,000	9,460	0	1,000	1,000
WAL, Printing Expenses	0	0	0	0	
Wal, Exp, Supplies, Office	3,552	2,173	1,363	2,500	2,750
Walsh, Exp, Dues	0	0	0	0	



Walsh, Exp, Miscellaneous	0	0	0	0	
Walsh, Exp, Postage	0	0	0	0	
Wal, Princ Tech Supplies	0	0	0	0	
Walsh, Princ Tech Hardware	0	0	0	0	
Walsh, Princ Tech Software	0	0	0	0	
Walsh, ContrPers, Prof Dev	0	0	0	0	
Walsh, ContrSvcs, Prof Dev	0	0	0	0	
Walsh, Travel, Prof Dev	0	0	0	0	
Walsh, Art, Textbooks	0	0	0	0	
Walsh, Bus Ed Textbooks	0	0	0	0	
Walsh, Engl, Textbooks	0	0	0	0	
Walsh, Math, Textbooks	0	0	0	0	
Walsh, Music, Textbooks	0	0	0	0	
Walsh, Sci, Textbooks	0	0	0	0	
Walsh, SocSt, Textbooks	0	0	0	0	
Walsh, TechEd, Textbooks	0	0	0	0	
Walsh, Undist, Textbooks	0	0	0	0	
Walsh, W.Lang, Textbooks	0	0	0	0	
Walsh, Library, Supplies	0	0	0	0	
Walsh, ContrSvcs Equipment	0	0	0	0	
Wal, Lease/Purch, Copier	0	0	0	0	
Wal, ContrSv Equip Repairs	0	0	0	0	
Walsh, Art, Supplies	0	0	0	0	
Walsh, BusEd, Supplies	0	0	0	0	
Walsh, Drama, Supplies	0	0	0	0	
Walsh, Engl, Supplies	0	0	0	0	
Walsh, Fam&Con Sci, Supplies	0	0	0	0	
Walsh, Supplies, Copier	5,696	4,921	1,023	5,308	7,000
Walsh, Instr, Supplies	8,117	5,981	1,517	7,650	7,650
Walsh, Math, Supplies	0	0	0	0	
Walsh, Music, Supplies	0	0	0	0	
Walsh, Sci, Supplies	0	0	0	0	
Walsh, SocSt, Supplies	0	0	0	0	
Walsh, TechEd, Supplies	1,800	0	0	0	
Walsh, W.Lang, Supplies	0	0	0	0	
Walsh, Field Trips	0	0	0	0	
Walsh, Exp, Travel	0	0	0	0	



Walsh, Tech Hardware Library	0	0	0	0	
Walsh, Student Act, Supplies	0	0	0	0	
Wal, ContrSvcs, Police Detail	830	912	0	2,279	0
Walsh, Building Security	0	0	0	0	
WAL, Sped Inclusion Supplies	0	0	0	0	
WAL, Guidance Contr Svcs	0	0	0	0	
WAL, Guidance Supplies	0	181	0	400	400
WAL, Guidance Test&Assessment	0	0	0	0	
WAL, Psychology Expenses	0	0	0	0	
WAL, Phys Ed Referees	0	0	0	0	
WAL, Phys Ed Recondition	0	0	0	0	
WAL, Phys Ed Transportation	0	0	0	0	
WAL, Phys Ed Supplies	0	0	0	0	
WAL, Drama Textbooks	0	0	0	0	
WAL, Instr Equipment	0	0	0	0	
WAL, Fam&Con Sci Textbooks	0	0	0	0	
Wal, Fam&Con Sci Instr Equip	0	0	0	0	
WAL, Music Instr Equipment	0	0	0	0	
WAL, PhysEd/Health Textbooks	0	0	0	0	
Wal, PhysEd/Health Instr Equip	0	0	0	0	
WAL, Science Instr Equipment	0	0	0	0	
WAL, Music Instr Equipment	0	0	0	0	
WAL, Contr Svcs Bus Monitors	0	0	0	0	
WAL,Transportation AfterSchool	0	0	0	0	
WAL,Sped Transp AfterSchool	0	0	0	0	
Total Expenses	28,994	23,628	3,903	19,137	18,800
Total Walsh Middle School	8,138,664	8,974,921	8,883,339	9,085,038	9,304,898
BARBIERI ELEMENTARY SCHOOL					
Salaries					
Barbieri, Sal, Principal	124,289	121,898	129,952	127,300	130,295
Barbieri,Sal,Vice Principal	144,435	134,701	136,984	140,933	132,311
Barbieri, Sal, Clerical	0	0	0	0	0
Barbieri, Sal, Secretary	80,218	83,679	77,096	88,716	88,164
Barbieri, Sal, RegEd, DeptHead	0	0	0	0	0
Barbieri, Sal, Head Teacher	0	0	0	0	0
Barbieri, Sal, Art, Teacher	114,736	123,374	132,012	139,940	136,301



Barbieri, Sal, Biling, Teacher	2,752,044	2,997,322	2,953,155	2,995,306	3,003,886
Barbieri, Sal, BusEd, Teacher	0	0	0	0	0
Barbieri, Sal, Engl, Teacher	0	0	0	0	0
Barbieri, Sal, F&CSci, Teacher	0	0	0	0	0
Barbieri, Sal, Math, Teacher	88,829	91,938	93,455	94,390	161,572
Barbieri, Sal, Music, Teacher	154,417	163,199	169,844	175,014	180,237
Barbieri, Sal, PhysEd, Teacher	189,386	164,481	162,460	173,111	176,814
Barbieri, Sal, RegEd, Teacher	0	0	0	0	50,916
Barbieri, Sal, Sci, Teacher	0	0	0	0	0
BAR, STEM Teacher	0	0	0	0	0
Barbieri, Sal, SocSt, Teacher	0	0	0	0	0
Barbieri, Sal, TechEd, Teacher	0	0	0	0	0
Barbieri, Sal, W.Lang, Teacher	0	0	0	0	0
Barbieri, Prof Sal, SPED	276,987	289,181	295,156	300,252	169,507
Barbieri, Sal, Sped, Teacher	622,273	658,450	551,684	616,631	649,273
BAR, Sal, Psch Services	75,128	92,642	98,844	102,823	105,918
Barbieri, Sal, Bil, Aide	176,466	191,400	197,989	212,251	209,788
Barbieri, Sal, Bil, Asst Teach	0	0	0	0	0
Barbieri, Sal, RegEd, Aide	86,254	73,984	45,280	58,716	29,067
Barbieri, Sal, Asst Teacher	0	0	0	0	0
BAR Sal, Office Aide	21,834	22,823	5,746	26,083	0
Bar, Interventionist Aide	24,655	26,124	20,273	22,045	0
Barbieri, Sal, Tech Aide	0	0	0	0	0
Barbieri, Sal, Sped, Aide	194,848	205,210	116,723	185,602	191,874
Barbieri, Sal, Sped, Asst Teach	219,926	226,855	205,801	215,153	175,940
BAR Sal Sped ABA Specialists	0	0	0	0	0
Barbieri, Prof Sal, Library	0	92,642	98,844	102,823	58,263
Barbieri, Prof Sal, Guidance	243,530	241,970	292,434	363,456	400,609
Barbieri, Prof Sal, Sped	0	0	0	0	0
Barbieri, Prof Sal, Nurse	53,040	77,920	153,691	158,801	167,446
Barbieri, Sal, Custodian	0	0	0	0	0
BAR Gifted & Talented Teacher	57,118	89,310	92,835	96,172	99,022
BAR Sal, Sped TEC Coordinator	48,983	32,841	52,406	52,930	59,307
BAR, Drama Teacher	0	0	0	0	0
BAR, Literacy Specialist	119,481	98,736	100,340	101,329	88,921
BAR Sal Sped Teacher Classroom	52,863	56,354	60,122	63,729	0
BAR Sal Supervised Instr Time	0	0	0	0	0



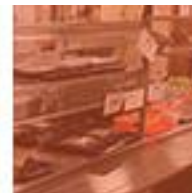
Total Salaries	5,921,741	6,357,033	6,243,127	6,613,506	6,465,429
Additional Salaries					
Bar, Addt'l Sal, Secr Vacation	0	0	0	0	0
Bar, AddtSal, Secretary OT	0	0	0	0	0
Bar, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Barbieri, Addt'l Sal, Aide	0	0	0	0	0
Barbieri, AddtSal, PrepTime	0	0	0	0	0
Bar, AddtSal, Subs Personal	0	0	0	0	0
Bar, AddtSal, Subs Sick	0	0	0	0	0
Bar, AddtSal, Subs System	0	0	0	0	0
Barbieri, AddtSal, SubsProfDev	0	0	0	0	0
Bar, AddtSal, FieldTrip Driver	0	0	0	0	0
Bar, AddtSal, Student Act	0	0	0	0	0
Bar, A/S Webmaster Stipend	0	0	0	0	0
Bar, Addt'l Sal, Custodian OT	0	0	0	0	0
Bar, AddtSal, CustOT Sch Event	0	0	0	0	0
Bar, AddtSal, Custodian Summer	0	0	0	0	0
Bar, AddtSal, Cust W/E Watch	0	0	0	0	0
BAR,A/S Sped Bus Monitors	0	0	0	0	0
BAR, A/S In-House Prof Dev	0	0	0	0	0
BAR, A/S Prof Development	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Barbieri,Contr Svcs	290	0	0	0	0
BAR, Printing Expenses	0	0	136	0	0
Bar, Exp, Supplies, Office	751	1,785	1,079	1,750	1,750
Barbieri, Exp, Dues	0	0	0	0	0
Barbieri, Exp, Miscellaneous	0	0	0	0	0
Barbieri, Exp, Postage	450	0	0	0	0
Bar, Princ Tech Supplies	0	0	0	0	0
Barbieri, Princ Tech Hardware	0	0	0	0	0
Barbieri, Princ Tech Software	0	0	0	0	0
Barbieri, PrincPP\$, Contr Svcs	0	0	0	0	0
BAR, Translations/Interpreters	0	0	0	0	0
Barbieri, ContrPers, Prof Dev	2,000	200	0	1,000	0



Barbieri, ContrSvcs, Prof Dev	0	0	0	0	0
Barbieri, Travel, Prof Dev	0	0	0	1,500	1,500
Barbieri, Art, Textbooks	0	0	0	0	0
Barbieri, Music, Textbooks	0	0	0	0	0
Barbieri, Textbooks, General	0	0	0	0	0
Barbieri, Library, Supplies	0	0	0	0	0
Barbieri, ContrSvcs Equipment	0	0	0	0	0
Bar, Lease/Purch, Copier	0	0	0	0	0
Bar, ContrSv Equip Repairs	0	0	0	0	0
Barbieri, Art, Supplies	0	0	0	0	0
Barbieri, BusEd, Supplies	0	0	0	0	0
Barbieri, Drama, Supplies	0	0	0	0	0
Barbieri, Engl, Supplies	0	0	0	0	0
Barbieri, Fam&CSci, Supplies	0	0	0	0	0
Barbieri, Supplies, Copier	3,709	6,020	2,004	6,000	6,000
Barbieri, Instr, Supplies	21,787	21,428	15,510	21,950	22,750
Barbieri, Math, Supplies	0	0	0	0	0
Barbieri, Music, Supplies	0	0	0	0	0
Barbieri, Sci, Supplies	0	0	0	0	0
Barbieri, TechEd, Supplies	0	0	0	0	0
Barbieri, SocSt, Supplies	0	0	0	0	0
Barbieri, W.Lang, Supplies	0	0	0	0	0
Barbieri, Field Trips	0	0	0	0	0
Barbieri, Exp, Travel	0	0	0	0	0
Barbieri, Tech Hardware	0	0	0	0	0
Bar, Tech Hardware Library	0	0	0	0	0
Barbieri, Tech Software	0	0	0	0	0
Barbieri, StudentAct, Supplies	0	0	0	0	0
Bar, ContrSvcs, Police Detail	0	0	0	0	0
Barbieri, Building Security	0	0	0	0	0
BAR, Guidance Contr Svcs	0	0	0	0	0
BAR, Guidance Supplies	0	1,505	952	1,000	1,500
BAR< Guidance Test&Assessment	2,806	0	0	0	
BAR, Psychology Expenses	0	0	0	0	
BAR, Phys Ed Referees	0	0	0	0	
BAR, Phys Ed Recondition	0	0	0	0	
BAR, Phys Ed Transportation	0	0	0	0	



BAR, Phys Ed Supplies	0	0	0	0	
BAR, Music Instr Equipment	0	0	0	0	
BAR, PhysEd/Health Textbooks	0	0	0	0	
BAR, PhysEd/Health Instr Equip	0	0	0	0	
BAR, World Lang Textbooks	0	0	0	0	
BAR, Math Textbooks	0	0	0	0	
BAR, English Textbooks	0	0	0	0	
BAR, Science Textbooks	0	0	0	0	
BAR, Science Instr Equipment	0	0	0	0	
BAR, Social Studies Textbooks	0	0	0	0	
BAR, Music Instr Equipment	0	0	0	0	
BAR, Contr Svcs Bus Monitors	0	0	0	0	
BAR, Biling Tutors	0	0	0	0	
BAR,Transportation AfterSchool	0	0	0	0	
BAR,Sped Transp AfterSchool	0	0	0	0	
Total Expenses	31,792	30,936	19,681	33,200	33,500
Barbieri Elementary School	5,953,533	6,387,969	6,262,807	6,646,706	6,498,929
BROPHY ELEMENTARY SCHOOL					
Salaries					
Brophy, Sal, Principal	130,885	130,792	136,201	138,671	140,529
Brophy,Sal,Vice Principal	90,091	109,030	114,300	115,443	121,007
Brophy, Sal, Clerical	0	0	0	0	
Brophy, Sal, Secretary	72,307	76,741	79,696	79,354	82,887
Brophy, Sal, Head Teacher	0	0	0	0	0
Brophy, Sal, Art, Teacher	107,849	91,938	81,412	86,306	59,598
Brophy, Sal, Biling, Teacher	927,978	968,746	1,132,857	1,164,640	1,273,214
Brophy, Sal, BusEd, Teacher	0	0	0	0	0
Brophy, Sal, Engl, Teacher	0	0	0	0	0
Brophy, Sal, F&CSci, Teacher	0	0	0	0	0
Brophy, Sal, Math, Teacher	93,947	69,894	81,202	99,828	162,071
Brophy, Sal, Music, Teacher	102,047	68,376	132,602	140,637	148,215
Brophy, Sal, PhysEd, Teacher	125,658	104,526	110,039	111,013	72,071
Brophy, Sal, RegEd, Teacher	1,416,743	1,435,850	1,280,917	1,251,305	1,118,371
Brophy, Sal, Sci, Teacher	0	0	0	0	0
Brophy, Sal, SocSt, Teacher	0	0	0	0	0
BRO, STEM Teacher	0	0	0	0	0



Brophy, Sal, TechEd, Teacher	0	0	0	0	0
Brophy, Sal, W.Lang, Teacher	0	0	0	0	0
Brophy, Prof Sal, RegEd	0	49,868	119,557	166,523	124,061
Brophy, Prof Sal, Sped	256,917	270,918	147,390	186,818	62,551
Brophy,Teacher,SPED	175,787	224,311	248,080	279,471	374,640
Brophy, Sal, Sped, Teacher	199,604	206,961	234,888	309,235	246,793
Brophy, Sal, Biling, Aide	0	0	0	0	0
Brophy, Sal, Biling, AsstTeach	0	18,543	0	0	20,431
Brophy, Sal, RegEd, Aide	108,254	121,064	164,863	166,803	174,705
Brophy, Sal, RegEd, Asst Teach	0	0	0	0	0
BRO Sal, Office Aide	10,628	10,298	2,139	12,421	0
BRO, Interventionist Aide	52,843	27,779	28,236	28,839	0
Brophy, Sal, RegEd, Tech Aide	0	0	0	0	0
Brophy, Sal, Sped, Aide	76,682	48,178	43,398	120,373	183,822
Brophy, Sal, Sped, AsstTeacher	100,293	72,792	150,248	195,358	190,506
BRO Sal Sped ABA Specialists	0	0	0	0	0
Brophy, Prof Sal, Library	64,083	53,119	55,616	57,857	62,551
Brophy, Prof Sal, Guidance	172,630	182,441	190,110	252,333	235,235
Brophy, Prof Sal, PsychSvcs	70,597	76,695	81,829	86,747	67,754
Brophy, Prof Sal, Nurse	78,297	81,037	82,375	83,199	85,703
Brophy, Sal, Custodian	0	0	0	0	0
BRO Gifted & Talented Teacher	37,579	48,618	50,734	51,412	52,959
BRO Sal, Sped TEC Coordinator	0	0	53,809	56,521	59,255
BRO, Drama Teacher	0	0	0	0	0
BRO, Literacy Specialist	79,910	70,419	77,676	82,647	173,976
BRO Sal Sped Teacher Classroom	0	0	0	0	0
BRO Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,551,610	4,618,934	4,880,175	5,323,754	5,292,906
Additional Salaries					
Bro, Addt'l Sal, Secr Vacation	0	0	0	0	0
Bro, AddtSal, Secretary OT	0	0	0	0	0
Bro, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Brophy, AddtSal, Prep Time	0	0	0	0	0
Bro, AddtSal, Subs Personal	0	0	0	0	0
Bro, AddtSal, Subs Sick	0	0	0	0	0
Bro, AddtSal, Subs System	0	0	0	0	0



Brophy, AddtSal, Subs Prof Dev	0	0	0	0	0
Bro, AddtSal, FieldTrip Driver	0	0	0	0	0
Bro, AddtSal, Student Act	0	0	0	0	0
Bro, A/S Webmaster Stipend	0	0	0	0	0
Bro, Addt'l Sal, Custodian OT	0	0	0	0	0
Bro, AddtSal, CustOT Sch Event	0	0	0	0	0
Bro, AddtSal, Custodian Summer	0	0	0	0	0
Bro, AddtSal, Cust W/E Watch	0	0	0	0	0
BRO,A/S Sped Bus Monitors	0	0	0	0	0
BRO, A/S In-House Prof Dev	0	0	0	0	0
BRO, A/S Prof Development	0	0	0	0	
Total Additional Salaries	0	0	0	0	0
Expenses					
Brophy,Contr Svcs	207	0	0	0	0
BRO, Printing Expenses	0	0	0	0	0
Bro, Exp, Supplies, Office	2,230	342	268	1,350	1,350
Brophy, Exp, Dues	0	0	0	0	0
Brophy, Exp, Miscellaneous	0	0	0	0	0
Brophy, Exp, Postage	100	0	0	0	0
Bro, Princ Tech Supplies	0	0	0	0	0
Brophy, Princ Tech Hardware	0	0	0	0	0
Brophy, Princ Tech Software	0	0	0	0	0
Brophy, Princ PP\$, ContrSvcs	0	0	0	0	0
BRO, Translations/Interpreters	0	0	0	0	0
Brophy, ContrPers, Prof Dev	0	0	0	1,000	1,000
Brophy, Travel, Prof Dev	347	635	0	1,500	1,500
Brophy, Art, Textbooks	0	0	0	0	0
Brophy, Engl, Textbooks	0	0	0	0	0
Brophy, Music, Textbooks	0	0	0	0	0
Brophy, RegDay, Textbooks	0	0	0	0	0
Exp, Supplies, Library	0	0	0	0	0
Brophy, ContrSvcs Equipment	0	0	0	0	0
Bro, Lease/Purch, Copier	0	0	0	0	0
Bro, ContrSv Equip Repairs	0	0	0	0	0
Brophy, Art, Supplies	0	0	0	0	0
Brophy, BusEd, Supplies	0	0	0	0	0



Brophy, Drama, Supplies	0	0	0	0	0
Brophy, Engl, Supplies	0	0	0	0	0
Brophy, Fam&Con Sci, Supplies	0	0	0	0	0
Brophy, Supplies, Copier	6,562	5,986	4,053	6,000	6,000
Brophy, Instr, Supplies	14,060	15,025	13,787	18,100	18,200
Brophy, Math, Supplies	0	0	0	0	0
Brophy, Music, Supplies	0	0	0	0	0
Brophy, Sci, Supplies	0	0	0	0	0
Brophy, TechEd, Supplies	0	0	0	0	0
Brophy, SocSt, Supplies	0	0	0	0	0
Brophy, W.Lang, Supplies	0	0	0	0	0
Brophy, Field Trips	0	0	0	0	0
Brophy, Exp, Travel	0	0	0	0	0
Brophy, Tech Hardware	0	0	0	0	0
Brophy, Tech Hardware Library	0	0	0	0	0
Brophy, Tech Software	0	0	0	0	0
Brophy, Student Act, Supplies	0	0	0	0	0
Brophy, Building Security	0	0	0	0	0
BRO, Guidance Contr Svcs	0	0	0	0	0
BRO, Guidance Supplies	0	95	0	1,000	1,000
BRO, Guidance Test&Assessment	0	0	0	0	0
BRO, Psychology Expenses	0	0	0	0	0
BRO, Phys Ed Referees	0	0	0	0	0
BRO, Phys Ed Recondition	0	0	0	0	0
BRO, Phys Ed Transportation	0	0	0	0	0
BRO, Phys Ed Expenses	0	0	0	0	0
BRO, Music Instr Equipment	0	0	0	0	0
BRO, PhysEd/Health Textbooks	0	0	0	0	0
BRO, PhysEd/Health Instr Equip	0	0	0	0	0
BRO, World Lang Textbooks	0	0	0	0	0
BRO, Math Textbooks	0	0	0	0	0
BRO, Science Textbooks	0	0	0	0	0
BRO, Science Instr Equipment	0	0	0	0	0
BRO, Social Studies Textbooks	0	0	0	0	0
BRO,Music Instr Equipment	0	0	0	0	0
BRO, Contr Svcs Bus Monitors	0	0	0	0	0
BRO, Biling Tutors	0	0	0	0	0



BRO,Transportation AfterSchool	0	0	0	0	0
Bro,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	23,506	22,082	18,109	28,950	29,050
Brophy Elementary School	4,575,116	4,641,016	4,898,284	5,352,704	5,321,956
DUNNING ELEMENTARY SCHOOL					
Salaries					
Dunning, Sal, Principal	126,156	130,936	132,217	135,963	140,707
Dunning,Sal, Vice Principal	109,581	104,223	106,309	109,451	112,711
Dunning, Sal, Clerical	0	0	0	0	0
Dunning, Sal, Secretary	76,322	79,255	83,081	84,662	82,099
Dunning, Sal, Head Teacher	0	0	0	0	0
Dunning, Sal, Art, Teacher	145,831	132,746	138,103	141,936	97,231
Dunning, Sal, Biling, Teacher	255,453	271,011	265,152	361,426	464,594
Dunning, Sal, BusEd, Teacher	0	0	0	0	0
Dunning, Sal, Engl, Teacher	0	0	0	0	0
Dunning, Sal, F&CSci, Teacher	0	0	0	0	0
Dunning, Sal, Math, Teacher	69,345	76,360	83,133	88,581	168,054
Dunning, Sal, Music, Teacher	111,316	114,428	121,312	127,581	148,215
Dunning, Sal, PhysEd, Teacher	95,718	78,454	82,414	89,944	79,400
Dunning, Sal, RegEd, Teacher	1,682,746	1,712,674	1,689,285	1,657,893	1,477,188
Dunning, Sal, Sci, Teacher	0	0	0	0	0
Dunning, Sal, SocSt, Teacher	0	0	0	0	0
DUN, STEM Teacher	0	0	0	0	0
Dunning, Sal, Sped, Teacher	630,358	656,618	664,615	694,215	729,200
Dunning, Sal, TechEd, Teacher	0	0	0	0	0
Dunning, Sal, W.Lang, Teacher	0	0	0	0	0
Dunning, Prof Sal, RegEd	0	0	0	0	0
Dunning, Prof Sal, Sped	214,486	211,249	201,642	213,763	227,468
Dunning, Sal, Biling Aide	31,417	34,836	34,638	38,096	38,838
Dunning, Sal, Biling AsstTeach	0	0	0	0	0
Dunning, Sal, RegEd, Aide	106,179	86,240	125,195	111,288	171,647
Dunning, Sal, RegEd, AsstTeach	0	0	0	0	0
DUN Sal, Office Aide	10,862	11,699	1,274	12,421	0
DUNI, Interventionist Aide	27,097	27,801	28,366	28,839	0
Dunning, Sal, RegEd, Tech Aide	0	0	0	0	0
Dunning, Sal, Sped, Aide	363,033	395,895	415,349	444,254	441,276



Dunning, Sal, Sped, Asst Teach	154,012	162,527	173,218	177,978	182,745
DUN Sal Sped ABA Specialists	0	0	0	0	0
Dunning, Prof Sal, Library	0	0	0	57,857	88,665
Dunning, Prof Sal, Guidance	183,804	190,633	235,386	292,473	268,254
Dunning, Prof Sal, Psych Svcs	76,106	98,463	101,805	102,823	105,918
Dunning, Prof Sal, Nurse	71,148	79,331	89,770	90,668	93,397
DUN Gifted & Talented Teacher	41,204	34,188	36,481	36,843	42,241
Dunning, Sal, Custodian	0	0	0	0	0
DUN Sal, Sped TEC Coordinator	54,118	53,039	54,100	55,665	57,306
Funning, Sal, Sped Dept. Head	0	0	0	0	0
DUN, Drama Teacher	0	0	0	0	0
DUN, Literacy Specialist	94,697	97,986	102,218	103,573	107,418
DUN Sal Sped Teacher Classroom	0	0	0	0	0
DUN Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,730,989	4,840,592	4,965,064	5,258,193	5,324,572
Additional Salaries					
Dun, Addt'l Sal, Secr Vacation	0	0	0	0	0
Dun, AddtSal, Secretary OT	0	0	0	0	0
Dun, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Dunning, AddtSal, PrepTime	0	0	0	0	0
Dun, AddtSal, Subs Personal	0	0	0	0	0
Dun, AddtSal, Subs Sick	0	0	0	0	0
Dun, AddtSal, Subs System	0	0	0	0	0
Dunning, AddtSal, Subs ProfDev	0	0	0	0	0
Dun, AddtSal, FieldTrip Driver	0	0	0	0	0
Dun, AddtSal, Student Act	0	0	0	0	0
Dun, A/S Webmaster Stipend	0	0	0	0	0
Dun, Addt'l Sal, Custodian OT	0	0	0	0	0
Dun, AddtSal, CustOT Sch Event	0	0	0	0	0
Dun, AddtSal, Custodian Summer	0	0	0	0	0
Dun, AddtSal, Cust W/E Watch	0	0	0	0	0
DUN,A/S Sped Bus Monitors	0	0	0	0	0
DUN, A/S In-House Prof Dev	0	0	0	0	0
DUN, A/S Prof Development	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0



Expenses					
Dunning, Contr Svcs	0	0	0	0	0
DUN, Printing Expenses	0	0	0	0	0
Dun, Exp, Supplies, Office	2,459	1,101	792	1,350	1,350
Dunning, Exp, Dues	0	0	0	0	0
DUN, Office Equip/Furniture	0	0	1,586	0	0
Dunning, Exp, Miscellaneous	0	0	0	0	0
Dunning, Exp, Postage	150	0	0	0	0
Dunning, Return of Funds	0	0	0	0	0
Exp, Contr Pers, Princ PP\$	0	0	0	0	0
DUN, Translations/Interpreters	0	0	0	0	0
DUN, Translations/Interpreters	0	0	0	0	0
Dun, Princ Tech Supplies	0	0	0	0	0
Dunning, Princ Tech Hardware	0	0	0	0	0
Dunning, Princ Tech Software	0	0	0	0	0
Dunning, ContrPers, Prof Dev	0	0	0	0	0
Dunning, ContrSvcs, Prof Dev	0	0	0	1,000	1,000
Dunning, Travel, Prof Dev	0	635	0	1,500	1,500
Dunning, Art, Textbooks	0	0	0	0	0
Dunning, Music, Textbooks	0	0	0	0	0
Exp, Textbooks	0	0	0	0	0
Dunning, Library, Supplies	0	64	0	0	0
Dunning, ContrSvcs Equipment	0	0	0	0	0
Dun, Lease/Purch, Copier	0	0	0	0	0
Dun, ContrSv Equip Repairs	312	0	0	0	0
Dunning, Art, Supplies	0	0	0	0	0
Dunning, BusEd, Supplies	0	0	0	0	0
Dunning, Drama, Supplies	0	0	0	0	0
Dunning, Engl, Supplies	0	0	0	0	0
Dunning, Fam&ConSci, Supplies	0	0	0	0	0
Dunning, Supplies, Copier	4,078	3,592	979	6,000	6,000
Dunning, Instr, Supplies	13,102	11,304	13,394	15,200	15,400
Dunning, Math, Supplies	0	0	0	0	0
Dunning, Music, Supplies	0	0	0	0	0
Dunning, Sci, Supplies	0	0	0	0	0
Dunning, TechEd, Supplies	108	0	0	0	0
Dunning, SocSt, Supplies	0	0	0	0	0



Dunning, W.Lang, Supplies	0	0	0	0	0
Dunning, Field Trips	0	0	0	0	0
Dunning, Exp, Travel	0	0	0	0	0
Dunning, Tech Hardware	504	0	0	0	0
Dunning, Tech Hardware Library	0	0	0	0	0
Dunning, Tech Software	1,500	1,500	0	0	0
Dunning, Student Act, Supplies	0	0	0	0	0
Dun, ContrSvcs, Police Detail	0	0	0	0	0
Dunning, Building Security	0	0	0	0	0
DUN, Guidance Contr Svcs	0	0	0	0	0
DUN, Guidance Supplies	173	861	943	1,000	1,000
DUN, Guidance Test&Assessment	0	0	0	0	0
DUN, Psychology Expenses	0	0	0	0	0
DUN, Phys Ed Referees	0	0	0	0	0
DUN, Phys Ed Recondition	0	0	0	0	0
DUN, Phys Ed Transportation	0	0	0	0	0
DUN, Phys Ed ESupplies	0	0	0	0	0
DUN, Music Instr Equipment	0	0	0	0	0
DUN, PhysEd/Health Textbooks	0	0	0	0	0
DUN, PhysEd/Health Instr Equip	0	0	0	0	0
DUN, World Lang Textbooks	0	0	0	0	0
DUN, Math Textbooks	0	0	0	0	0
DUN, English Textbooks	0	0	0	0	0
DUN, Science Textbooks	0	0	0	0	0
DUN, Science Instr Equipment	0	0	0	0	0
DUN, Social Studies Textbooks	0	0	0	0	0
DUN, Music Instr Equipment	0	0	0	0	0
DUN, Contr Svcs Bus Monitors	0	0	0	0	0
DUN, Biling Tutors	0	0	0	0	0
DUN,Transportation AfterSchool	0	0	0	0	0
DUN,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	22,387	19,056	17,694	26,050	26,250
Total Dunning Elementary School	4,753,376	4,859,648	4,982,758	5,284,243	5,350,822
HEMENWAY ELEMENTARY SCHOOL					
Salaries					
Hemenway, Sal, Principal	127,157	131,124	133,676	138,812	128,575



Hemmenway,Sal, Vice Principal	104,672	108,300	110,467	111,571	117,123
Hemenway, Sal, Clerical	0	0	0	0	0
Hemenway, Sal, Secretary	85,100	87,422	90,467	93,757	96,425
Hemenway, Sal, Head Teacher	0	0	0	0	0
Hemenway, Sal, Art, Teacher	120,379	135,603	103,244	133,217	139,330
Hemenway, Sal, Biling, Teacher	217,524	197,551	222,170	283,332	253,831
Hemenway, Sal, BusEd, Teacher	0	0	0	0	0
Hemenway, Sal, Engl, Teacher	0	0	0	0	0
Hemenway, Sal, F&CSci, Teacher	0	0	0	0	0
Hemenway, Sal, Math, Teacher	93,319	97,461	102,219	103,573	169,043
Hemenway, Sal, Music, Teacher	118,602	131,696	137,304	142,314	131,841
Hemenway, Sal, PhysEd, Teacher	155,165	162,283	167,766	176,365	170,931
Hemenway, Sal, RegEd, Teacher	1,855,113	1,965,295	2,040,971	2,016,674	1,938,240
Hemenway, Sal, Sci, Teacher	0	0	0	0	0
Hemenway, Sal, SocSt, Teacher	0	0	0	0	0
HEM, STEM Teacher	0	0	0	0	0
Hemenway, Sal, TechEd, Teacher	0	0	0	0	0
Hemenway, Sal, W.Lang, Teacher	0	0	0	0	0
Hemenway, Prof Sal, RegEd	0	0	0	0	0
Hemenway, Sal, Sped, Teacher	620,366	597,224	665,345	791,104	899,599
Hemenway, Prof Sal, Sped	227,991	235,840	242,298	232,092	365,763
Hemenway, Sal, Bil, Aide	0	0	0	0	0
Hemenway, Sal, Bil, Asst Teach	0	0	0	0	0
Hemenway,Sal,RegEd,Aide	77,816	66,829	104,111	124,214	135,843
Hemenway, Sal, Asst Teacher	0	0	0	34,668	0
HEM Sal, Office Aide	8,944	9,221	8,864	12,421	0
HEM, Interventionist Aide	37,914	27,839	9,434	28,839	0
Hemenway, Sal, Tech Aide	0	0	0	0	0
Hemenway, Sal, Sped, Aide	130,113	45,076	35,719	65,593	154,260
Hemenway, Sal, Sped, AsstTeach	303,194	334,421	346,155	358,810	397,049
HEM Sal Sped ABA Specialists	0	0	0	0	0
Hemenway, Prof Sal, Library	64,973	70,581	75,305	79,831	86,314
Hemenway, Prof Sal, Guidance	152,415	156,082	203,640	231,830	251,932
Hemenway, Prof Sal, PsychSvcs	56,480	60,210	66,065	70,280	75,982
Hemenway, Prof Sal, Nurse	68,729	73,969	66,956	72,029	77,878
Hemenway, Sal, Custodian	0	0	0	0	0
HEM Gifted & Talented Teacher	35,984	50,618	51,420	52,414	53,917



HEM Sal, Sped TEC Coordinator	53,073	53,869	55,961	56,521	59,255
HEM, Drama Teacher	0	0	0	0	0
HEM, Literacy Specialist	92,645	98,360	102,968	104,323	107,418
HEM Sal Sped Teacher Classroom	0	0	0	0	0
HEM Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,807,668	4,896,874	5,142,524	5,514,584	5,810,548
Additional Salaries					
Hem, Addt'l Sal, Secr Vacation	0	0	0	0	0
Hem, AddtSal, Secretary OT	0	0	0	0	0
Hem, AddtSal, Secr PT/AddHrs	68	29	0	0	0
Hemenway, AddtSal, PrepTime	0	0	0	0	0
Hem, AddtSal, Subs Personal	0	0	0	0	0
Hem, AddtSal, Subs Sick	0	0	0	0	0
Hem, AddtSal, Subs System	0	0	0	0	0
Hemenway, AddtSal, SubsProfDev	0	0	0	0	0
Hem, AddtSal, FieldTrip Driver	0	0	0	0	0
Hem, AddtSal, Student Act	0	0	0	0	0
Hem, A/S Webmaster Stipend	0	0	0	0	0
Hem, Addt'l Sal, Custodian OT	0	0	0	0	0
Hem, AddtSal, CustOT Sch Event	0	0	0	0	0
Hem, AddtSal, Custodian Summer	0	0	0	0	0
Hem, AddtSal, Cust W/E Watch	0	0	0	0	0
HEM,A/S Sped Bus Monitors	0	0	0	0	0
HEM, A/S In-House Prof Dev	0	0	0	0	0
HEM, A/S Prof Development	855	0	0	0	0
Total Additional Salaries	923	29	0	0	0
Expenses					
Hemenway,ContrSVCS	0	0	0	0	0
HEM, Printing Expenses	240	0	0	0	0
Hem, Exp, Supplies, Office	1,572	2,234	251	1,750	1,750
Hemenway, Exp, Dues	0	0	0	0	0
Hemenway, Exp, Miscellaneous	0	0	0	0	0
Hemenway, Exp, Postage	700	0	0	0	0
Hem, Princ Tech Supplies	0	0	0	0	0
Hemenway, Princ Tech Hardware	0	0	0	0	0



Hemenway, Princ Tech Software	0	0	0	0	0
Hemenway, Princ PP\$, ContrSvcs	0	0	0	0	0
HEM, Translations/Interpreters	0	0	0	0	0
Hemenway, ContrPers Prof Dev	0	0	0	0	0
Hemenway, ContrSvcs, Prof Dev	0	0	0	1,000	0
Hemenway, Travel, Prof Dev	0	670	0	1,500	1,500
Hemenway, Art, Textbooks	0	0	0	0	0
Hemenway, Music, Textbooks	0	0	0	0	0
Hemenway, Undist, Textbooks	0	0	0	0	0
Hemenway, Library, Supplies	0	0	0	0	0
Hemenway, ContrSvcs Equipment	0	0	0	0	0
Hem, Lease/Purch, Copier	0	0	0	0	0
Hem, ContrSv Equip Repairs	0	0	0	0	0
Hemenway, Supplies, Copier	4,338	3,592	2,034	4,800	4,800
Hemenway, Instr, Supplies	15,574	17,940	17,521	18,900	18,700
Hemenway, Art, Supplies	0	0	0	0	0
Hemenway, BusEd, Supplies	0	0	0	0	0
Hemenway, Drama, Supplies	0	0	0	0	0
Hemenway, Engl, Supplies	0	0	0	0	0
Hemenway, Fam&CSci, Supplies	0	0	0	0	0
Hemenway, Math, Supplies	0	0	0	0	0
Hemenway, Music, Supplies	0	0	0	0	0
Hemenway, Sci, Supplies	0	0	0	0	0
Hemenway, TechEd, Supplies	0	0	0	0	0
Hemenway, SocSt, Supplies	0	0	0	0	0
Hemenway, W.Lang, Supplies	0	0	0	0	0
Hemenway, Field Trips	0	0	0	0	0
Hemenway, Exp, Travel	0	0	0	0	0
Hemenway, Tech Hardware	0	0	0	0	0
Hem, Tech Hardware Library	0	0	0	0	0
Hemenway, Tech Software	0	0	0	0	0
Hemenway, StudentAct, Supplies	0	0	0	0	0
Hem, ContrSvcs, Police Detail	0	0	0	0	0
Hemenway, Building Security	0	0	0	0	0
HEM, Guidance Contr Svc	0	0	0	0	0
HEM, Guidance Supplies	110	994	1,006	1,000	1,000
HEM, Guidance Test&Assessment	0	0	0	0	0



HEM, Psychology Expenses	0	0	0	0	0
HEM, Phys Ed Referees	0	0	0	0	0
HEM, Phys Ed Recondition	0	0	0	0	0
HEM, Phys Ed Transportation	0	0	0	0	0
HEM, Phys Ed Supplies	0	0	0	0	0
HEM, Music Instr Equipment	0	0	0	0	0
HEM, PhysEd/Health textbooks	0	0	0	0	0
HEM, PhysEd/Health Instr Equ	0	0	0	0	0
HEM, World Lang Textbooks	0	0	0	0	0
HEM, Math Textbooks	0	0	0	0	0
HEM, English Textbooks	0	0	0	0	0
HEM, Science Textbooks	0	0	0	0	0
HEM, Science Instr Equipment	0	0	0	0	0
HEM, Social Studies Textbooks	0	0	0	0	0
HEM, Music Instr Equipment	0	0	0	0	0
HEM Contr Svcs Bus Monitors	0	0	0	0	0
HEM, Biling Tutors	0	0	0	0	0
HEM,Transporation AfterSchool	0	0	0	0	0
HEM,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	22,535	25,429	20,813	28,950	27,750
Hemenway Elementary School	4,831,126	4,922,332	5,163,337	5,543,534	5,838,298
KING ELEMENTARY SCHOOL					
Salaries					
King, Sal, Principal	137,301	176,158	119,960	122,375	154,793
King, Sal, Vice Principal	104,750	85,447	134,915	110,368	113,922
King, Sal, Clerical	0	0	0	0	0
King, Sal, Secretary	77,282	71,209	68,508	74,479	77,850
King, Sal, Art, Teacher	54,449	50,967	53,362	56,561	61,146
King, Sal, BusEd, Teacher	0	0	0	0	0
King, Sal, Engl, Teacher	0	0	0	0	0
King, Sal, F&Con Sci, Teacher	0	0	0	0	0
King, Sal, Math, Teacher	85,693	91,938	95,642	97,601	136,633
King, Sal, Music, Teacher	44,690	82,063	80,939	86,579	91,384
King, Sal, PhysEd, Teacher	59,974	67,102	76,116	81,269	90,604
King, Sal, Head Teacher	0	0	0	0	0
King, Sal, RegEd, Teacher	1,053,635	1,162,021	1,257,629	1,291,834	1,320,368



King, Sal, Sci, Teacher	0	0	0	0	0
King, Sal, SocSt, Teacher	0	0	0	0	0
King, Sal, TechEd, Teacher	0	0	0	0	0
King, Sal, W.Lang, Teacher	29,987	7,608	0	0	0
King, Sal, Biling, AsstTeacher	0	0	0	0	35,362
King, Sal, RegEd, Aide	49,257	51,254	68,591	107,029	134,460
King, Sal, RegEd, Asst Teacher	0	0	0	0	29,067
KING Sal, Office Aide	6,598	10,257	7,562	15,650	0
King,Sal, Interventionist Aide	23,614	38,953	18,255	20,031	0
King, Sal, Sped, Aide	119,588	177,649	172,433	224,334	309,418
King, Sal, Sped, Asst Teacher	75,440	108,022	153,312	169,007	171,804
King,Sal, Sped ABA Specialists	0	0	0	0	0
King, Sal, Custodian	0	0	0	0	0
King, Prof Sal, Library	77,183	85,451	91,380	92,294	61,637
King, Prof Sal, Nurse	93,947	100,236	102,968	104,323	107,418
King, Sal, Sped, Teacher	221,762	225,678	285,547	318,974	462,471
King, Sal, Biling, Teacher	237,975	255,441	204,437	239,011	246,431
King, Literacy Specialist	80,875	96,335	97,919	98,851	101,766
King, Speech Pathologist	104,788	97,236	98,840	99,828	135,928
King, Prof Sal, Guidance	182,447	223,687	169,442	286,697	296,138
King, Sal, Sped, TEC Coordinat	53,073	53,869	54,171	55,665	57,306
King, Sal, Gft & Tal, Teacher	32,963	39,942	16,410	43,261	0
Total Salaries	3,007,271	3,358,524	3,428,339	3,796,021	4,195,908
Additional Salaries					
King, Addtl Sal, Secr Vacation	0	0	0	0	0
King, AddtSal, Secretary OT	0	0	0	0	0
King, Addtl Sal, SecPT/AddlHr	0	0	0	0	0
King, AddtSal, Prep Time	0	0	0	0	0
Kng,AddtSal, Prof Development	0	0	0	0	0
Kng, AddtSal, Subs Personal	0	0	0	0	0
King, AddtSal, Subs Sick	0	0	0	0	0
King, AddtSal, Subs System	0	0	0	0	0
King, AddtSal, Subs Prof Dev	0	0	0	0	0
Kng, AddtSal, FieldTrip Driver	0	0	0	0	0
King, AddtSal, Student Act	0	0	0	0	0
Kng, A/S Webmaster Stipend	0	0	0	0	0



King, Addt'l Sal, Custodian OT	0	0	0	0	0
King, AddtSal, CustOT Sch Event	0	0	0	0	0
King, AddtSal, Custodian Summer	0	0	0	0	0
King, AddtSal, Cust W/E Watch	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
King,Contr Svcs	0	0	0	0	0
King, Printing Expenses	0	0	0	0	0
King, Exp, Supplies, Office	2,006	1,371	1,029	1,350	1,350
King, Exp, Dues	0	0	0	0	0
King, Exp, Miscellaneous	0	0	0	0	0
King, Exp, Postage	150	0	0	0	0
King, Princ Tech Supplies	0	0	0	0	0
King, Princ Technology	0	0	0	0	0
King, Princ Tech Software	0	0	149	0	0
King, Princ PP\$, ContrSvcs	0	0	0	0	0
King, Translations/Interpreter	0	0	0	0	0
King, ContrPers, Prof Dev	0	0	0	0	0
King, ContrSvcs, Prof Dev	0	0	0	1,000	0
King, Travel, Prof Dev	196	0	0	1,500	1,500
King, Supplies, Copier	2,866	2,493	979	4,000	4,000
King, Instr, Supplies	8,796	7,298	16,958	12,850	14,800
King, Undistr, Textbooks	0	0	0	900	0
King,Library, Supplies	0	0	0	0	0
King, ContrSvcs Equipment	0	0	0	0	0
King, Lease/Purch, Copier	0	0	0	0	0
King, ContrSv Equip Repairs	0	0	0	0	0
King, Field Trips	0	0	0	0	0
King, Exp, Travel	0	0	0	0	0
King, Tech Hardware Library	0	0	0	0	0
King, Student Act, Supplies	0	0	0	0	0
King, ContrSvcs, Police Detail	0	0	0	456	0
King, Building Security	0	0	0	0	0
King, Art Supplies	0	0	0	0	0
King, Supplies Inst	0	0	0	0	0
King, Supplies Inst	0	0	0	0	0



King, Supplies Inst	149	1,340	939	1,000	1,000
Total Expenses	14,162	12,502	20,054	23,056	22,650
King Elementary School	3,021,433	3,371,026	3,448,393	3,819,077	4,218,558
MCCARTHY ELEMENTARY SCHOOL					
Salaries					
McCarthy, Sal, Principal	153,797	125,241	126,522	128,102	132,431
McCarthy, Sal, Vice Principal	112,041	113,722	120,181	121,362	167,599
McCarthy, Sal, Clerical	0	0	0	0	0
McCarthy, Sal, Secretary	72,980	76,904	78,240	82,772	77,494
McCarthy, Sal, Head Teacher	0	0	0	0	0
McCarthy, Sal, Art, Teacher	162,509	168,196	157,565	177,189	158,087
McCarthy, Sal, Biling, Teacher	316,241	268,712	371,946	401,644	428,442
McCarthy, Sal, BusEd, Teacher	0	0	0	0	0
McCarthy, Sal, Engl, Teacher	0	0	0	0	0
McCarthy, Sal, F&CSci, Teacher	0	0	0	0	0
McCarthy, Sal, Math, Teacher	71,721	71,027	86,665	93,985	99,766
McCarthy, Sal, Music, Teacher	96,317	120,979	129,626	137,414	144,871
McCarthy, Sal, PhysEd, Teacher	168,697	166,122	168,973	191,020	179,733
McCarthy, Sal, RegEd, Teacher	1,997,334	2,043,912	2,023,888	2,050,132	1,824,861
McCarthy, Sal, Sci, Teacher	0	0	0	0	0
McCarthy, Sal, SocSt, Teacher	0	0	0	0	0
MCC, STEM Teacher	0	0	0	0	0
McCarthy, Sal, TechEd, Teacher	0	0	0	0	0
McCarthy, Sal, W.Lang, Teacher	0	0	0	0	0
McCarthy, Prof Sal, RegEd	0	0	15,600	61,200	62,424
McCarthy, Sal, Sped, Teacher	1,031,138	1,049,963	973,341	1,071,792	973,073
McCarthy, Prof Sal, Sped	259,528	262,417	293,048	299,694	316,201
McCarthy, Sal, Bil, Aide	0	0	0	0	0
McCarthy, Sal, Bil, Asst Teach	0	15,492	32,647	35,577	72,743
McCarthy, Sal, RegEd, Aide	147,153	125,568	160,990	174,845	149,638
McCarthy, Sal, Asst Teacher	0	0	0	0	0
MCC Sal, Office Aide	9,627	12,258	789	12,421	0
MCC, Interventionist Aide	26,246	26,844	10,459	20,031	20,467
McCarthy, Sal, Tech Aide	0	0	0	0	0
McCarthy, Sal, Sped, Aide	91,548	42,895	59,886	64,169	62,574
McCarthy, Sal, Sped, AsstTeach	371,462	366,049	258,708	271,360	230,931



MCC Sal Sped ABA Specialists	58,404	59,572	60,764	61,979	63,218
McCarthy, Prof Sal, Library	0	50,248	55,616	57,857	62,551
McCarthy, Prof Sal, Guidance	183,790	192,695	244,695	324,968	276,411
McCarthy, Prof Sal, PsychSvcs	91,145	94,335	95,892	96,851	101,266
McCarthy, Prof Sal, Nurse	46,662	87,368	89,770	90,668	93,397
McCarthy, Sal, Custodian	0	0	0	0	0
MCC Gifted & Talented Teacher	28,751	44,949	45,690	0	47,536
MCC Sal, Sped TEC Coordinator	104,104	105,666	89,912	90,007	54,892
MCC, Drama Teacher	0	0	0	0	0
MCC, Literacy Specialist	61,950	97,236	100,340	101,328	104,333
MCC Sal Sped Teacher Classroom	0	0	0	0	0
MCC Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	5,663,145	5,788,369	5,851,752	6,218,367	5,904,939
Additional Salaries					
Mcc, Addt'l Sal, Secr Vacation	0	0	0	0	0
Mcc, AddtSal, Secretary OT	0	0	0	0	0
Mcc, AddtSal, Secr PT/AddHrs	0	0	0	0	0
McCarthy, AddtSal, Prep Time	0	0	0	0	0
Mcc, AddtSal, Subs Personal	0	0	0	0	0
Mcc, AddtSal, Subs Sick	0	0	0	0	0
Mcc, AddtSal, Subs System	0	0	0	0	0
McCarthy, AddtSal, SubsProfDev	0	0	0	0	0
Mcc, AddtSal, FieldTrip Driver	0	0	0	0	0
Mcc, AddtSal, Student Act	0	0	0	0	0
Mcc, A/S Webmaster Stipend	0	0	0	0	0
Mcc, Addt'l Sal, Custodian OT	0	0	0	0	0
Mcc, AddtSal, CustOT Sch Event	0	0	0	0	0
Mcc, AddtSal, Custodian Summer	0	0	0	0	0
Mcc, AddtSal, Cust W/E Watch	0	0	0	0	0
MCC,A/S Sped Bus Monitors	0	0	0	0	0
MCC, A/S In-House Prof Dev	0	0	0	0	0
MCC, A/S Prof Development	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
McCarthy,Contr Svcs	0	228	0	228	0



MCC, Printing Expenses	0	0	0	0	0
Mcc, Exp, Supplies, Office	3,522	1,768	1,857	1,750	1,750
McCarthy, Exp, Dues	0	0	0	0	0
McCarthy, Exp, Miscellaneous	0	0	0	0	0
McCarthy, Exp, Postage	220	0	0	0	0
Mcc, Princ Tech Supplies	0	0	0	0	0
McCarthy, Princ Tech Hardware	0	0	0	0	0
McCarthy, Princ Tech Software	0	0	0	0	0
McCarthy, Princ PP\$, ContrSvcs	0	0	0	0	0
MCC Translations/Interpreters	0	0	0	0	0
McCarthy, ContrPers, Prof Dev	0	0	0	0	0
McCarthy, ContrSvcs, Prof Dev	0	0	0	1,000	0
McCarthy, Travel, Prof Dev	0	0	600	1,500	1,500
McCarthy, Art, Textbooks	0	0	0	0	0
McCarthy, Music, Textbooks	0	0	0	0	0
McCarthy, Undist, Textbooks	0	0	0	0	0
McCarthy, Library, Supplies	0	0	0	0	0
McCarthy, ContrSvcs Equipment	0	0	0	0	0
Mcc, Lease/Purch, Copier	0	0	0	0	0
Mcc, ContrSv Equip Repairs	0	0	0	0	0
McCarthy, Art, Supplies	0	0	0	0	0
McCarthy, BusEd, Supplies	0	0	0	0	0
McCarthy, Drama, Supplies	0	0	0	0	0
McCarthy, Literacy Supplies	0	0	0	0	0
McCarthy, Fam&CSci, Supplies	0	0	0	0	0
McCarthy, Supplies, Copier	5,813	7,384	4,729	6,500	6,500
McCarthy, Instr, Supplies	15,347	14,949	8,978	19,650	20,250
McCarthy, Math, Supplies	0	0	0	0	0
McCarthy, Music, Supplies	0	0	0	0	0
McCarthy, Sci, Supplies	0	0	0	0	0
McCarthy, TechEd, Supplies	0	0	0	0	0
McCarthy, SocSt, Supplies	0	0	0	0	0
McCarthy, W.Lang, Supplies	0	0	0	0	0
McCarthy, Field Trips	0	0	0	0	0
McCarthy, Exp, Travel	0	0	0	0	0
McCarthy, Tech Hardware	0	0	0	0	0
MCC, Tech Hardware Library	0	0	0	0	0



McCarthy, Tech Software	0	0	0	0	0
McCarthy, StudentAct, Supplies	0	0	0	0	0
McCarthy, Building Security	0	0	0	0	0
MCC, Guidance Contr Svcs	0	0	0	0	0
MCC, Guidance Supplies	105	10	706	1,000	1,000
MCC, Guidance Test&Assessment	0	0	0	0	0
MCC, Psychology Expenses	0	0	0	0	0
MCC, Phys Ed Referees	0	0	0	0	0
MCC, Phys Ed Recondition	0	0	0	0	0
MCC, Phys Ed Transportation	0	0	0	0	0
MCC, Phys Ed Supplies	0	0	0	0	0
MCC, Music Instr Equipment	0	0	0	0	0
MCC, PhysEd/Health Textbooks	0	0	0	0	0
MCC, PhysEd/Health Instr Equip	0	0	0	0	0
MCC, World Lang Textbooks	0	0	0	0	0
MCC, Math Textbooks	0	0	0	0	0
MCC, English Textbooks	0	0	0	0	0
MCC, Science Textbooks	0	0	0	0	0
MCC, Science Instr Equipment	0	0	0	0	0
MCC, Social Studies Textbooks	0	0	0	0	0
MCC, Music Instr Equipment	0	0	0	0	0
MCC Contr Svcs Bus Monitors	0	0	0	0	0
MCC, Biling Tutors	0	0	0	0	0
MCC,Transportation AfterSchool	0	0	0	0	0
MCC,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	25,007	24,339	16,870	31,628	31,000
McCarthy Elementary School	5,688,151	5,812,708	5,868,622	6,249,995	5,935,939
POTTER ROAD ELEMENTARY					
Salaries					
Potter, Sal, Principal	144,707	120,479	123,667	126,483	134,490
Potter,Sal, Vice Principal	109,972	113,722	115,996	117,156	122,886
Potter, Sal, Clerical	0	0	0	0	0
Potter, Sal, Secretary	72,948	78,041	83,081	84,662	88,399
Potter, Sal, Head Teacher	0	0	0	0	0
Potter, Sal, Biling, Teacher	613,660	749,208	861,550	828,099	1,272,562
Potter, Sal, Art, Teacher	87,630	82,510	75,484	79,992	92,233



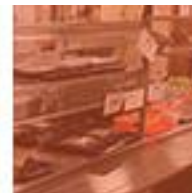
Potter, Sal, BusEd, Teacher	0	0	0	0	0
Potter, Sal, Engl, Teacher	0	0	0	0	0
Potter, Sal, F&ConSci, Teacher	0	0	0	0	0
Potter, Sal, Math, Teacher	95,447	66,326	74,789	79,831	159,727
Potter, Sal, Music, Teacher	112,584	143,110	148,664	153,398	161,606
Potter, Sal, PhysEd, Teacher	95,410	70,114	65,315	67,542	125,943
Potter, Sal, RegEd, Teacher	1,579,372	1,515,591	1,411,284	1,419,896	1,151,171
Potter, Sal, Sci, Teacher	0	0	0	0	0
Potter, Sal, SocSt, Teacher	0	0	0	0	0
POTT, STEM Teacher	0	0	0	0	0
Potter, Sal, TechEd, Teacher	0	0	0	0	0
Potter, Sal, W.Lang, Teacher	0	0	0	0	0
Potter, Prof Sal, RegEd	0	0	0	0	0
Potter, Prof Sal, SPED	41,890	53,119	53,995	56,172	59,598
Potter, Sal, Sped, Teacher	283,600	277,298	313,845	344,131	370,893
Potter, Prof Sal, Sped	0	0	0	0	0
Potter, Sal, Biling, Aide	30,917	6,452	0	0	0
Potter, Sal, Biling, AsstTeach	10,932	0	0	0	0
POT Sal Biling Interventionist	26,018	26,794	27,844	28,839	0
Potter, Sal, RegEd, Aide	87,429	97,635	114,428	133,001	130,906
Potter, Sal, RegEd, Asst Teach	0	0	0	0	0
POTT Sal, Office Aide	16,640	17,806	14,185	18,631	0
POT, Interventionist Aide	0	0	0	0	0
Potter, Sal, RegEd, Tech Aide	0	0	0	0	0
Potter, Sal, Sped, Aide	54,030	61,694	50,549	60,791	0
Potter, Sal, Sped, AsstTeacher	65,417	68,181	41,250	44,310	45,186
POT Sal Sped ABA Specialists	0	0	0	0	0
Potter, Prof Sal, Library	0	0	33,579	63,729	103,583
Potter, Prof Sal, Guidance	175,686	181,835	184,835	246,520	281,428
Potter, Prof Sal, Psych Svcs	95,133	98,463	101,805	102,823	80,708
Potter, Prof Sal, Nurse	94,189	97,986	102,968	102,823	107,418
Potter, Sal, Custodian	0	0	0	0	0
POT Gifted & Talented Teacher	31,504	34,188	85,642	86,757	93,658
POT Sal, Sped TEC Coordinator	48,983	49,718	50,712	52,244	53,816
POT, Drama Teacher	0	0	0	0	0
POT, Literacy Specialist	88,829	93,485	98,840	99,829	0
POT Sal Sped Teacher Classroom	0	0	0	0	0



POT Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,062,928	4,103,753	4,234,308	4,397,659	4,636,211
Additional Salaries					
Pot, Addt'l Sal, Secr Vacation	0	0	0	0	0
Potter, AddtSal, Secretary OT	0	0	0	0	0
Pot, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Potter, AddtSal, Prep Time	0	0	0	0	0
Pot, AddtSal, Subs Personal	0	0	0	0	0
Potter, AddtSal, Subs Sick	0	0	0	0	0
Potter, AddtSal, Subs System	0	0	0	0	0
Potter, AddtSal, Subs Prof Dev	0	0	0	0	0
Pot, AddtSal, FieldTrip Driver	0	0	0	0	0
Pot, AddtSal, Student Act	0	0	0	0	0
Pot, A/S Webmaster Stipend	0	0	0	0	0
Pot, Addt'l Sal, Custodian OT	0	0	0	0	0
Pot, AddtSal, CustOT Sch Event	0	0	0	0	0
Pot, AddtSal, Custodian Summer	0	0	0	0	0
Pot, AddtSal, Cust W/E Watch	0	0	0	0	0
POTRD,A/S Sped Bus Monitors	0	0	0	0	0
POTT, A/S In-House Prof Dev	0	0	0	0	0
POT, A/S Prof Development	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Potter,Contr Svcs	0	0	0	0	0
POT, Printing Expenses	0	0	0	0	0
Pot, Exp, Supplies, Office	2,489	5,049	2,244	1,750	1,750
Potter, Exp, Dues	0	0	540	0	0
Potter, Exp, Miscellaneous	0	0	0	0	0
Potter, Exp, Postage	500	0	0	0	0
Potter, Princ Tech Supplies	0	0	0	0	0
Potter, Princ Tech Hardware	0	0	0	0	0
Potter, Princ Tech Software	0	0	0	0	0
Potter, Princ PP\$, ContrSvcs	0	0	0	0	0
POT Translations/Interpreters	0	0	0	0	0
Potter, ContrPers, Prof Dev	0	0	0	0	0



Potter, ContrSvcs, Prof Dev	0	0	0	1,000	1,000
Potter, Travel, Prof Dev	205	1,674	69	1,500	1,500
Potter, Art, Textbooks	0	0	0	0	0
Potter, Music, Textbooks	0	0	0	0	0
Potter, Undist, Textbooks	0	0	0	0	0
Potter, Libary, Supplies	0	0	0	0	0
Potter, ContrSvcs Equipment	0	0	0	0	0
pot, Lease/Purch, Copier	0	0	0	0	0
Pot, ContrSv Equip Repairs	0	0	0	0	0
Potter, Art, Supplies	0	0	0	0	0
Potter, BusEd, Supplies	0	0	0	0	0
Potter, Drama, Supplies	0	0	0	0	0
Potter, Engl, Supplies	0	0	0	0	0
Potter, Fam&Con Sci, Supplies	0	0	0	0	0
Potter, Supplies, Copier	4,153	3,113	2,982	7,000	7,000
Potter, Instr, Supplies	13,848	16,864	15,888	15,750	16,050
Potter, Math, Supplies	0	0	0	0	0
Potter, Music, Supplies	0	0	0	0	0
Potter, Sci, Supplies	0	0	0	0	0
Potter, TechEd, Supplies	0	0	0	0	0
Potter, SocSt, Supplies	0	0	0	0	0
Potter, W.Lang, Supplies	0	0	0	0	0
Potter, Field Trips	0	0	0	0	0
Potter, Exp, Travel	0	0	0	0	0
Potter, Tech Hardware	0	0	0	0	0
Potter, Tech Hardware Library	0	0	0	0	0
Potter, Tech Software	0	0	0	0	0
Potter, Student Act, Supplies	0	0	0	0	0
Pot, ContrSvcs, Police Detail	0	0	0	0	0
Potter, Building Security	0	0	0	0	0
POT, Guidance Contr Svcs	0	0	0	0	0
POT, Guidance Supplies	965	917	773	1,000	1,000
POT, Guidance Test&Assessment	0	0	0	0	0
POT, Psychology Expenses	0	0	0	0	0
POT, Phys Ed Referees	0	0	0	0	0
POT, Phys Ed Recondition	0	0	0	0	0
POT, Phys Ed Transportation	0	0	0	0	0



POT, Phys Ed Supplies	0	0	0	0	0
POT, Music Instr Equipment	0	0	0	0	0
POT, PhysEd/Health Textbooks	0	0	0	0	0
POT, PhysEd/Health Instr Equip	0	0	0	0	0
POT, World Lang Textbooks	0	0	0	0	0
POT, Math Textbooks	0	0	0	0	0
POT, English Textbooks	0	0	0	0	0
POT, Science Textbooks	0	0	0	0	0
POT, Science Instr Equipment	0	0	0	0	0
POT, Social Studies Textbooks	0	0	0	0	0
POT, Music Instr Equipment	0	0	0	0	0
POTRD, Contr Svcs Bus Monitors	0	0	0	0	0
POT, Biling Tutors	0	0	0	0	0
POT,Transportation AfterSchool	0	0	0	0	0
POT,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	22,160	27,616	22,496	28,000	28,300
Potter Road Elementary	4,085,088	4,131,369	4,256,805	4,425,659	4,664,511
STAPLETON ELEMENTARY SCHOOL					
Salaries					
Stapleton, Sal, Principal	142,559	211,563	143,594	123,300	125,927
Stapleton,Sal, Vice Principal	105,550	62,273	104,615	105,662	110,966
Stapleton, Sal, Clerical	0	0	0	0	0
Stapleton, Sal, Secretary	76,471	68,866	72,182	77,609	79,172
Stapleton, Sal, Head Teacher	0	0	0	0	0
Stapleton, Sal, Art, Teacher	59,974	59,146	63,098	66,952	72,312
Stapleton, Sal, Bil, Teacher	98,803	184,044	190,787	194,372	383,436
Stapleton, Sal, BusEd, Teacher	0	0	0	0	0
Stapleton, Sal, Engl, Teacher	0	0	0	0	0
Stapleton, Sal, F&CSci Teacher	0	0	0	0	0
Stapleton, Sal, Math, Teacher	79,018	69,491	91,380	92,294	161,216
Stapleton, Sal, Music, Teacher	82,319	89,876	73,086	74,123	80,288
Stapleton, Sal, PhysEd Teacher	75,110	77,440	79,203	83,371	86,337
Stapleton, Sal, RegEd, Teacher	1,385,453	1,282,512	1,329,937	1,304,884	1,258,093
Stapleton, Sal, Sci, Teacher	0	0	0	0	0
Stapleton, Sal, SocSt, Teacher	0	0	0	0	0
STA, STEM Teacher	0	0	0	0	0



Stapleton, Sal, TechEd Teacher	0	0	0	0	0
Stapleton, Sal, WLang, Teacher	0	0	0	0	0
Stapleton, Prof Sal, RegEd	0	45,969	95,642	96,851	97,981
Stapleton, Sal, Sped, Teacher	859,473	803,020	825,732	860,112	956,633
Stapleton, Prof Sal, Sped	214,139	192,987	227,360	172,726	183,161
Stapleton, Sal, Bil, Aide	0	0	0	33,491	
Stapleton, Sal, Bil, AsstTeach	0	0	0	0	20,431
Stapleton, Sal, RegEd, Aide	118,139	117,655	127,362	143,921	138,863
Stapleton, Sal, Asst Teacher	0	0	13,978	33,651	33,651
STA Sal, Office Aide	5,661	3,161	0	13,663	
STAI, Interventionist Aide	17,486	18,200	27,452	28,000	
Stapleton, Sal, Tech Aide	0	0	0	0	0
Stapleton, Sal, Sped Aide	73,343	82,331	107,488	96,314	130,282
Stapleton, Sal, Sped AsstTeach	354,283	395,233	463,668	491,206	462,834
STA Sal Sped ABA Specialists	0	0	0	0	0
Stapleton, Prof Sal, Library	0	0	0	59,836	65,647
Stapleton, Prof Sal, Guidance	180,804	267,442	278,586	382,376	283,317
Stapleton, Prof Sal, Psych Svcs	95,447	98,736	102,968	104,323	107,418
Stapleton, Prof Sal, Nurse	45,569	63,689	72,756	83,199	85,703
Stapleton, Sal, Custodian	0	0	0	0	0
STA Gifted & Talented Teacher	42,663	44,949	45,690	46,147	47,536
STA Sal, Sped TEC Coordinator	54,371	53,039	50,843	52,244	53,816
STA, Drama Teacher	0	0	0	0	0
STA, Literacy Specialist	59,974	65,213	71,619	76,211	99,766
STA Sal Sped Teacher Classroom	0	0	0	0	0
STA Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,226,611	4,356,836	4,659,027	4,896,838	5,124,786
Additional Salaries					
Sta, Addt'l Sal, Secr Vacation	0	0	0	0	0
Sta, AddtSal, Secretary OT	0	0	0	0	0
Sta, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Stapleton, AddtSal, Prep Time	0	0	0	0	0
Sta, AddtSal, Subs Personal	0	0	0	0	0
Sta, AddtSal, Subs Sick	0	0	0	0	0
Sta, AddtSal, Subs System	0	0	0	0	0
Stapleton, AddtSal SubsProfDev	0	0	0	0	0



Sta, AddtSal, FieldTrip Driver	0	0	0	0	0
Sta, AddtSal, Student Act	0	0	0	0	0
Sta, A/S Webmaster Stipend	0	0	0	0	0
Sta, Addt'l Sal, Custodian OT	0	0	0	0	0
Sta, AddtSal, CustOT Sch Event	0	0	0	0	0
Sta, AddtSal, Custodian Summer	0	0	0	0	0
Sta, AddtSal, Cust W/E Watch	0	0	0	0	0
STA,A/S Sped Bus Monitors	0	0	0	0	0
STA, A/S In-House Prof Dev	0	0	0	0	0
STA, A/S Prof Development	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Stapleton,Contr Svcs	0	0	0	0	0
STA, Printing Expenses	0	0	0	0	0
Sta, Exp, Supplies, Office	2,791	3,829	2,123	1,350	1,350
Stapleton, Exp, Dues	0	0	40	0	0
Stapleton, Exp, Miscellaneous	0	0	0	0	0
Stapleton, Exp, Postage	300	0	0	0	0
Sta, Princ Tech Supplies	0	0	0	0	0
Stapleton, Princ Tech Hardware	0	0	0	0	0
Stapleton, Princ Tech Software	0	0	0	0	0
Stapleton, PrincPP\$, ContrSvcs	0	0	0	0	0
STA, translations/Interpreters	0	0	0	0	0
Stapleton, ContrPers, Prof Dev	0	0	0	0	0
Stapleton, ContrSvcs, Prof Dev	735	0	0	1,000	0
Stapleton, Travel, Prof Dev	0	635	500	1,500	1,500
Stapleton, Art, Textbooks	0	0	0	0	0
Stapleton, Music, Textbooks	0	0	0	0	0
Stapleton, Undist, Textbooks	0	0	0	0	0
Stapleton, Library, Supplies	0	0	0	0	0
Stapleton, ContrSvcs Equipment	0	0	0	0	0
Sta, Lease/Purch, Copier	0	0	0	0	0
Sta, ContrSv Equip Repairs	0	0	0	0	0
Stapleton, Supplies, Copier	3,975	2,718	3,767	4,000	4,000
Sta,General Supplies Instr	11,351	11,723	13,137	15,500	16,300
Sta, Art Supplies Instr	0	0	0	0	0



Sta, Music Supplies Instr	0	0	0	0	0
Stapleton, FieldTrips	0	0	0	0	0
Stapleton, Exp, Travel	0	0	0	0	0
Stapleton, Tech Hardware	1,779	0	0	0	0
Sta, Tech Hardware Library	0	0	0	0	0
Stapleton, Tech Software	0	0	0	0	0
Stapleton, StudentAct Supplies	0	0	0	0	0
Stapleton, Building Security	0	0	0	0	0
STA, Guidance Contr Svcs	0	0	0	0	0
STA, Guidance Supplies	75	0	942	1,000	1,000
STA, Guidance Test&Assessment	0	0	0	0	0
STA, Psychology Expenses	0	0	0	0	0
STA, Phys Ed Referees	0	0	0	0	0
STA, Phys Ed Recondition	0	0	0	0	0
STA, Phys Ed Transportation	0	0	0	0	0
STA, Phys Ed Supplies	0	0	0	0	0
STA, Music Instr Equipment	0	0	0	0	0
STA, PhysEd/Health Textbooks	0	0	0	0	0
STA, PhysEd/Health Instr Equip	0	0	0	0	0
STA, World Lang Textbooks	0	0	0	0	0
STA, Math Textbooks	0	0	0	0	0
STA, English Textbooks	0	0	0	0	0
STA, Science Textbooks	0	0	0	0	0
STA, Science Instr Equipment	0	0	0	0	0
STA, Social Studies Textbooks	0	0	0	0	0
STA, Music Instr Equipment	0	0	0	0	0
STA Contr Svcs Bus Monitors	0	0	0	0	0
STA, Biling Tutors	0	0	0	0	0
STA,Transportation AfterSchool	0	0	0	0	0
STA,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	21,006	18,905	20,509	24,350	24,150
Stapleton Elementary School	4,247,618	4,375,740	4,679,536	4,921,188	5,148,936
HARMONY GROVE ELEMENTARY SCHOOL					
Salaries					
Harmony Grove, Sal, Principal	120,859	123,502	124,763	133,064	130,344
Harmony Grove, Sal, Vice Principal	100,129	107,545	111,755	112,872	217,649



Harmony Grove, Sal, Clerical	0	0	0	0	0
Harmony Grove, Sal, Secretary	84,058	87,678	90,679	91,557	94,225
Harmony Grove, Sal, Coordinator	0	0	0	0	0
Harmony Grove, Sal, Head Teacher	0	0	0	0	0
Harmony Grove, Sal, Art, Teacher	89,733	143,573	68,963	73,686	89,126
Harmony Grove, Sal, Biling, Teacher	962,361	1,178,698	1,240,754	1,428,850	1,575,159
Harmony Grove, Sal, BusEd, Teacher	0	0	0	0	0
Harmony Grove, Sal, Engl, Teacher	0	0	0	0	0
Harmony Grove Sal, F&CSci, Teacher	0	0	0	0	0
Harmony Grove, Sal, Math, Teacher	93,947	89,897	91,380	92,294	95,072
Harmony Grove, Sal, Music, Teacher	127,511	132,004	64,161	135,480	120,745
Harmony Grove, Sal, PhysEd, Teacher	201,167	137,862	145,483	155,778	226,142
Harmony Grove, Sal, RegEd, Teacher	1,277,263	1,191,161	1,209,448	1,272,423	1,007,220
Harmony Grove, Sal, Sci, Teacher	0	0	0	0	0
Harmony Grove, Sal, SocSt, Teacher	0	0	0	0	0
Harmony Grove, STEM Teacher	0	0	0	0	0
Harmony Grove, Sal, TechEd, Teacher	0	0	0	0	0
Harmony Grove, Sal, W.Lang, Teacher	91,925	24,435	54,414	57,857	62,551
Harmony Grove, Prof Sal, RegEd	96,447	99,210	54,275	166,523	62,424
Harmony Grove Sal, Sped, Teacher	500,864	315,902	315,765	357,869	376,219
Harmony Grove, Prof Sal, Sped	182,182	178,781	94,648	120,270	156,630
Harmony Grove, Sal, Bil, Aide	10,045	26,366	28,457	0	75,053
Harmony Grove, Sal, Bil, Asst Teach	10,932	0	33,285	71,208	0
Harmony Grove, Sal, RegEd, Aide	197,706	124,565	126,092	133,732	109,616
Harmony Grove, Sal, Asst Teacher	0	0	0	0	44,686
Harmony Grove, Office Aide	9,113	11,218	6,204	12,421	0
Harmony Grove, Interventionist Aide	23,763	24,237	24,822	25,312	25,819
Harmony Grove, Sal, Tech Aide	0	0	0	0	0
Harmony Grove, Sal, Sped, Aide	1,764	0	1,500	0	0
Harmony Grove, Sal, Sped, AsstTeach	135,132	165,249	83,027	90,120	91,872
Harmony Grove, Sal Sped ABA Specialists	0	0	0	0	0
Harmony Grove, Sal, IB PYP Resource T	0	94,463	95,892	96,851	102,833
Harmony Grove, Prof Sal, Guidance	159,477	163,041	265,246	366,148	264,976
Harmony Grove, Prof Sal, PsychSvcs	59,532	74,083	81,143	0	93,323
Harmony Grove, Prof Sal, Nurse	85,326	88,312	89,770	90,668	89,126
Harmony Grove, Sal, Custodian	0	0	0	0	0
Harmony Grove Gifted & Talented Teacher	23,990	39,942	16,410	43,261	64,690



Harmony Grove, Prof Sal, Library	0	63,458	71,400	77,424	83,715
Harmony Grove Sal, Sped TEC Coordinator	0	0	0	0	0
Harmony Grove Drama Teacher	0	0	0	0	0
Harmony Grove, Literacy Specialist	75,280	139,234	151,497	159,150	182,911
Harmony Grove PYP IB Res Dept. Head	0	0	0	0	0
Harmony Grove Sal Sped Teacher Classroom	0	0	0	0	0
Harmony Grove Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,720,505	4,824,416	4,741,233	5,364,818	5,442,126
Additional Salaries					
Harmony Grove, Addt'l Sal, Secr Vacation	0	0	0	0	0
Harmony Grove, AddtSal, Secretary OT	0	0	0	0	0
Harmony Grove, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Harmony Grove, AddtSal, PrepTime	0	0	0	0	0
Harmony Grove, AddSal, Stipend	11,232	3,527	4,402	14,500	6,300
Harmony Grove AddtSal, Subs Personal	0	0	0	0	0
Harmony Grove, AddtSal, Subs Sick	0	0	0	0	0
Harmony Grove, AddtSal, Subs System	0	0	0	0	0
Harmony Grove, AddtSal, SubsProfDev	0	0	0	0	0
Harmony Grove AddtSal, FieldTrip Driver	0	0	0	0	0
Harmony Grove AddtSal, Student Act	5,500	0	0	0	0
Harmony Grove, A/S Webmaster Stipend	0	0	0	0	0
Harmony Grove Addtl Sal, Custodian OT	0	0	0	0	0
Harmony Grove, AddtSal, CustOT Sch Event	0	0	0	0	0
Harmony Grove, AddtSal, Custodian Summer	0	0	0	0	0
Harmony Grove, AddtSal, Cust W/E Watch	0	0	0	0	0
Harmony Grove,A/S Sped Bus Monitors	0	0	0	0	0
Harmony Grove, A/S Prof Development	0	0	0	0	0
Total Additional Salaries	16,732	3,527	4,402	14,500	6,300
Expenses					
Harmony Grove,Contr Pers, Prof Dev	0	0	0	-	0
Harmony Grove, Contr Svcs	0	0	0	-	0
Harmony Grove, Exp, Supplies, Office	5,767	5,524	7,077	1,750	1,750
Harmony Grove, Exp, Dues	8,870	8,870	8,870	8,870	8,870
Harmony Grove, Exp, Miscellaneous	0	0	0	0	0
Harmony Grove, Exp, Postage	300	0	0	0	0



Harmony Grove, Princ Tech Supplies	0	0	0	0	0
Harmony Grove, Princ Tech Hardware	0	0	0	0	0
Harmony Grove, Princ Tech Software	0	0	0	0	0
Harmony Grove, Princ PP\$, ContrSvcs	0	0	0	0	0
Harmony Grove, Translations/Interpreters	0	0	0	0	0
Harmony Grove, ContrPers, Prof Dev	0	0	0	0	0
Harmony Grove, ContrSvcs, Prof Dev	15,150	22,907	10,876	20,700	10,700
Harmony Grove, Travel, Prof Dev	3,611	990	5,400	1,500	1,500
Harmony Grove, Art, Textbooks	0	0	0	0	0
Harmony Grove, Music, Textbooks	0	0	0	0	0
Harmony Grove, Undist, Textbooks	0	0	0	0	0
Harmony Grove Library, Supplies	0	0	0	0	0
Harmony Grove, Art, Supplies	0	0	0	0	0
Harmony Grove BusEd, Supplies	0	0	0	0	0
Harmony Grove Drama, Supplies	0	0	0	0	0
Harmony Grove, Engl, Supplies	0	0	0	0	0
Harmony Grove, Fam&CSci, Supplies	0	0	0	0	0
Harmony Grove, Supplies, Copier	6,675	8,975	2,769	7,500	7,500
Harmony Grove, Instr, Supplies	20,019	18,417	42,522	23,950	23,450
Harmony Grove, Math, Supplies	0	0	0	0	0
Harmony Grove, Music, Supplies	0	0	0	0	0
Harmony Grove, Sci, Supplies	0	0	0	0	0
Harmony Grove, TechEd, Supplies	0	0	0	0	0
Harmony Grove SocSt, Supplies	0	0	0	0	0
Harmony Grove W.Lang, Supplies	0	0	0	0	0
Harmony Grove, Field Trips	0	0	0	0	0
Harmony Grove Exp, Travel	0	0	0	0	0
Harmony Grove Tech Hardware	0	0	0	0	0
Harmony Grove, Tech Hardware Library	0	0	0	0	0
Harmony Grove, Tech Software	0	0	0	0	0
Harmony Grove, StudentAct, Supplies	0	0	943	0	0
Harmony Grove, Building Security	0	0	0	0	0
Harmony Grove, ContrSvcs Equipment	0	694	0	0	0
Harmony Grove, Lease/Purch, Copier	0	0	0	0	0
Harmony Grove, ContrSv Equip Repairs	0	0	0	0	0
Harmony Grove, Guidance Contr Svcs	0	0	0	0	0
Harmony Grove, Guidance Supplies	508	305	720	1,000	1,000



Harmony Grove, Guidance Test&Assessment	0	0	0	0	0
Harmony Grove, Psychology Expenses	0	0	0	0	0
Harmony Grove, Phys Ed Referees	0	0	0	0	0
Harmony Grove, Phys Ed Recondition	0	0	0	0	0
Harmony Grove, Phys Ed Transportation	0	0	0	0	0
Harmony Grove, Phys Ed Supplies	0	0	0	0	0
Harmony Grove, Music Instr Equipment	0	0	0	0	0
Harmony Grove PhysEd/Health Textbooks	0	0	0	0	0
Harmony Grove PhysEd/Health Instr Equip	0	0	0	0	0
Harmony Grove World Lang Textbooks	0	0	0	0	0
Harmony Grove, Math Textbooks	0	0	0	0	0
Harmony Grove, English Textbooks	0	0	0	0	0
Harmony Grove, Science Textbooks	0	0	0	0	0
Harmony Grove Science Instr Equipment	0	0	0	0	0
Harmony Grove, Social Studies Textbooks	0	0	0	0	0
Harmony Grove Music Instr Equipment	0	0	0	0	0
Harmony Grove, Contr Svcs Bus Monitors	0	0	0	0	0
Harmony Grove, Biling Tutors	0	0	0	0	0
Harmony Grove, Transportation AfterSchool	0	0	0	0	0
Harmony Grove, Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	60,900	66,683	79,176	65,270	54,770
Harmony Grove Elementary School	4,798,137	4,894,625	4,824,811	5,444,588	5,503,196
EARLY EDUCATION					
Salaries					
EarlyEd, Sal, Coordinator	0	0	0	0	0
Total Salaries	0	0	0	0	0
Expenses					
EarlyEd, Exp, Contr Svcs, Gen	0	0	0	0	5,050
EarlyEd, Exp, Printing	0	1,395	3,205	3,205	3,205
EarlyEd, Exp, Supplies, Office	0	7,322	500	500	1,000
EarlyEd, Exp, Dues	0	0	250	260	400
EarlyEd, Exp, Miscellaneous	0	0	0	0	0
EarlyEd, Exp, Inst Supplies	0	842	4,104	7,500	7,750
EarlyEd, Exp, Travel, General	0	0	0	0	0
EarlyEd, Exp, Travel, Prof Dev	0	155	4,241	4,250	5,250



EarlyEd, Exp, Transportation	0	0	0	300	0
Total Expenses	0	9,714	12,300	16,015	22,655
Total Early Education	0	9,714	12,300	16,015	22,655
BLOCKS PRESCHOOL					
Salaries					
Blocks, Dept Head	0	0	122,978	0	0
PreSch, Sal, Professional	766,057	827,569	772,820	1,034,595	997,423
PreSch, Sal, Teacher	953,444	1,320,284	1,924,975	1,259,937	1,212,140
PreSch, Sal, Sped, Aide	199,663	197,516	397,715	268,822	271,333
PreSch, Sal, Asst Teacher	447,067	515,412	536,879	577,220	623,315
BLK Sal Sped ABA Specialists	119,130	110,640	28,170	126,422	197,615
PreSch, Sal, Office Aide	4,919	7,101	87,877	7,949	0
PreSch, Sal, Tech Aide	0	0	0	0	0
PreSchl, Prof Sal, Nurse	71,148	124,575	164,624	170,022	175,140
BLOCKS, Dept Head, Supervisory	0	0	0	0	0
BLOCKS, Dept Head, Non-Supervi	3,867	5,500	5,500	5,500	5,500
BLK Sal, Sped TEC Coordinator	0	0	0	0	0
BLK Sal Sped Teacher Classroom	0	0	0	0	0
Total Salaries	2,565,295	3,108,596	4,041,538	3,450,467	3,482,466
Additional Salaries					
,PreSch, Addt Sal, Prof Dev	0	0	0	0	0
PrSch, AddtSal, Subs Personal	0	0	0	0	0
PreSch, AddtSal, Subs Sick	0	0	0	0	0
PreSch, AddtSal, Subs System	0	0	0	0	0
Presch, AddtSal, Subs Prof Dev	0	0	0	0	0
BLOCKS, A/S, Custodian OT	0	0	0	0	0
Blocks,AS,CustOT Sch Events	0	0	0	0	0
BLO,A/S Sped Bus Monitors	0	0	0	0	0
BLOCKS, A/S Webmaster	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
BLO, Contr Svcs Bus Monitors	0	0	0	0	0
Total Expenses	0	0	0	0	0
Total Preschool/BLOCKS	2,565,295	3,108,596	4,041,538	3,450,467	3,482,466



SUPERINTENDENT'S OFFICE					
Salaries					
Supt, Sal, Admin Assistant	0	0	0	0	0
Supt, Sal, School Resource Off	0	0	0	0	0
Supt, Sal, Director	115,000	19,904	0	0	0
Supt, Data research Specialist	0	0	0	0	0
Supt, Sal, Superintendent	221,000	222,654	248,308	237,750	258,810
Supt, Sal, Clerical	84,177	92,405	93,894	95,405	97,313
Supt, Secretary	0	11,058	0	0	0
Supt, Sal, Other	90,000	0	0	0	0
Super, Translation Coordinator	0	0	0	0	0
Total Salaries	510,177	346,021	342,202	333,155	356,123
Additional Salaries					
Supt, A/S Contingency Funds	0	0	0	0	0
Supt, Addtl Sal, Secr Vacation	0	0	0	0	0
Supt, AddtSal, Secretary OT	0	0	0	0	0
Supt, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Supt, A/S Stipends	0	0	0	0	0
Supt, A/S Travel Allowance	0	0	0	0	0
Supt, A/S Contr Personnel	0	0	0	0	0
Supt, A/S, Custodian OT	0	0	0	0	0
Supt, AS, CustOT Sch Events	0	0	0	0	0
Supt,A/S Driver O/T	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Superintendent, Exp, Contracts	1,266	42,037	6,070		0
Supt, ContrSvcs, Equipment	0	0	0	0	0
Supt, Lease/Purch, Copier	0	0	0	0	0
Supt, Printing Expenses	2,303	0	0	250	0
Supt, Exp, Supplies, Office	1,184	776	292	1,000	750
Supt, Supplies, Copier	0	0	0	0	0
Supt, Exp, Dues	23,680	29,705	29,429	30,995	31,925
Supt, Non-Instr Equip	0	809	0	0	0
Supt, ContrSv Equip Repairs	0	0	0	0	0



Supt, Exp, Miscellaneous	3,412	1,565	0	2,500	2,500
Superintendent, Exp, Postage	0	0	0	0	0
Superintendent, Tech Hardware	0	0	0	0	0
Superintendent, Tech Software	0	0	0	0	0
Superintendent, Exp, Travel	0	0	0	0	0
Supt, Travel, Prof Dev	10,746	12,971	500	7,500	10,000
Supt,Vehicle Gas	0	0	0	0	0
Supt, ContrSvcs, Insurance	0	0	0	0	0
Supt,Instr Supplies,System	175	1,850	0	100	100
Supt, Instr Textbooks	0	0	0	0	0
Supt,Instr Equipment,System	0	0	0	0	0
Supt,Sped Tuition/Occ Ed/Voc	0	0	0	0	0
Superint,ContrSvcs, Workshop	1,800	0	0	0	0
Supt, Transportation Field Tri	0	2,700	0	0	0
Supt, Transporation Agendas	0	0	0	0	0
Supt, Transportation OCC Ed	0	0	0	0	0
Supt, Occ Ed/Vocational	0	0	0	0	0
Total Expenses	44,568	92,413	36,291	42,345	45,275
Total Superintendent	554,745	438,434	378,493	375,500	401,398
OFFICE OF EQUITY, DIVERSITY AND COMMUNITY DEVELOPMENT					
Salaries					
Equity Diversity & Community Dev, Sal, Asst Supt	166,962	173,065	176,812	188,401	175,612
Equity Diversity & Community Dev Sal, Resource Coord	0	0	0	0	0
Equity Diversity & Community Dev Sal, Coordinator	0	0	0	0	126,300
Equity Diversity & Community Dev, Sal, Director	56,758	0	0	0	0
Equity Diversity & Community Dev Sal, Manager	0	0	0	142,800	255,000
Equity Diversity & Community Dev, Sal, Public Info Of	0	0	0		0
Equity Diversity & Community Dev, Clerical	0	23,692	479	0	0
Equity Diversity & Community Dev, Sal, Secretary	35,888	49,959	54,008	55,348	109,828
Equity Diversity & Community Dev Sal, Copy Center	0	0	0	0	0
Equity Diversity & Community Dev,Sal Tutors	2,597		0	0	0



Total Salaries	262,204	246,716	231,299	386,549	666,740
Additional Salaries					
Equity Diversity & Community Dev, AddSal, Secr Vacation	0	0	0	0	0
Equity Diversity & Community Dev, AddtSal, Secr OT	9,150	6,337	107	11,250	7,200
Equity Diversity & Community Dev AddSal, Stipend	0	0	12,628	1,500	15,553
Equity Diversity & Community Dev, A/S Webmaster	0	0	0	0	0
Equity Diversity & Community Dev Translation/Interpre	855	0	0	5,200	0
Equity Diversity & Community Dev, FieldTrip Driver	0	0	0	0	0
Total Additional Salaries	10,005	6,337	12,735	17,950	22,753
Operating Expenses					
Equity Diversity & Community Dev, ContrPers, Prof Dev	800	0	66,931	10,000	75,000
Equity Diversity & Community Dev, Translation/Interpret	0	0	136	0	0
Equity Diversity & Community Dev Advertising	0	499	2,600	15,000	22,500
Equity Diversity & Community Dev, Exp, Contracts	30,708	88,991	14,125	0	0
Equity Diversity & Community Dev, ContrSvcs, Equipment	0	0	0	0	0
Equity Diversity & Community Dev, Contracted Services	0	1,900	52,207	560,500	60,500
Equity Diversity & Community Dev, Lease/Purch, Copier	0	0	0	0	0
Equity Diversity & Community Dev Lease/Purch/Maint	0	0	0	0	0
Equity Diversity & Community Dev, Exp, Printing	910	307	613	4,000	0
Equity Diversity & Community Dev, Exp, Supplies Office	3,719	6,794	16,880	3,500	5,000
Equity Diversity & Community Dev, Supplies, Copier	0	0	0	0	0
Equity Diversity & Community Dev, Media Supplies	0	2,080	0	0	0
Equity Diversity & Community Dev, Exp, Dues	3,089	3,526	10,890	4,000	4,000
Equity Diversity & Community Dev, Non-Instr Equip	183	0	12,576	0	0
Equity Diversity & Community Dev, ContrSv Equ Repairs	0	0	0	0	0



Equity Diversity & Community Dev, Exp, Miscellaneous	1,033	1,539	992	4,500	3,000
Equity Diversity & Community Dev, Exp, Postage	0	0	0	0	0
Equity Diversity & Community Dev, Tech Hardware	19,928	0	0	0	0
Equity Diversity & Community Dev, Tech Software	0	0	3,360	0	0
Equity Diversity & Community Dev, Exp, Travel	0	0	0	750	750
Equity Diversity & Community Dev, Travel, Prof Dev	5,661	10,204	17,772	15,900	17,500
Equity Diversity & Community Dev, Instr Supplies System	0	330	981	5,000	7,000
Equity Diversity & Community Dev, Field Trips	992		375	0	0
Total Expenses	67,023	116,170	200,437	623,150	195,250
Total Equity Diversity & Community Dev	339,232	369,223	444,471	1,027,649	884,743
MULTILINGUAL DEPARTMENT					
Salaries					
Multilingual, Sal, Asst Director	208,449	227,353	236,704	237,821	247,221
Multilingual,, Sal, Director	148,853	152,210	156,910	141,901	148,725
Multilingual,, Sal, Secretary	101,590	106,035	112,030	114,140	120,533
Multilingual, Translation Coordin	112,780	115,920	123,095	125,076	130,518
Multilingual,, Prof Sal, Dept Head	0	0	0	0	0
Multilingual,, Sal Testing&Assessment	7,144	92,333	64,639	102,757	182,018
Multilingual, Sal, Teacher	0	0	0	0	0
Multilingual, Sal, Tutors	143,663	203,320	31,660	204,000	0
Multilingual, Sal, Bil/ESL Instr	0	0	0	-	0
Total Salaries	722,479	897,172	725,037	925,695	829,015
Additional Salaries					
Multilingual,A/S Secr Vacation	0	0	0	-	0
Multilingual, AddtSal, Secr PT/AddHr	0	0	0	-	0
Multilingual, AddtISal, PD	13,032	14,546	5,040	10,000	10,000
Multilingual, AddtISal, Translations	78,388	79,356	59,894	90,000	99,596
Multilingual, AddtSal, Summer Per Diem	3,813	12,033	24,193	5,000	5,000
Multilingual, A/S ESL Stipend	30,721	12,215	20,648	41,786	41,786
Multilingual, AddtSal, FieldTrip Driver	0	0	0	-	0
Multilingual,, A/S, Custodian OT	0	0	0	-	0
Multilingual,,AS,CustOT Sch Events	0	0	0	-	0



Total Additional Salaries	125,954	118,150	109,775	146,786	156,382
Expenses					
Multilingual, Contr Svcs	11,575	6,019	24,143	15,544	28,000
Multilingual, Printing Expenses	0	1,390	1,248	1,200	1,200
Multilingual, Supplies, Office	2,238	1,820	0	2,029	2,029
Multilingual, Exp, Dues	0	1,830	960	2,500	3,000
Multilingual, Non-Instr Equip	0	0	0	0	0
Multilingual, Exp, Miscellaneous	0	296	0	1,500	1,500
Multilingual, Exp, Postage	389	290	0	0	0
Multilingual, Exp, Travel	1,607	1,809	0	2,000	2,000
Multilingual, Contr Pers, ProfDev	0	0	0	0	0
Multilingual, Travel, Prof Dev	5,985	2,064	1,500	3,000	11,000
Multilingual, Fhs&Tha, Textbooks	6,232	5,950	0	0	0
Multilingual, Cameron, Textbooks	1,059	1,637	621	0	0
Multilingual, Fuller, Textbooks	1,862	192	0	0	0
Multilingual, Walsh, Textbooks	1,326	2,989	0	0	0
Multilingual, Barbieri, Textbooks	5,966	2,752	674	0	0
Multilingual, Brophy, Textbooks	6,695	3,566	4,204	0	0
Multilingual, Dunning, Textbooks	0	0	0	0	0
Multilingual, Hemenway, Textbooks	613	0	634	0	0
Multilingual, Juniper, Textbooks	0	0	0	0	0
Multilingual, King, Textbooks	0	0	0	0	0
Multilingual, McCarthy, Textbooks	0	547	674	0	0
Multilingual, Potter, Textbooks	6,543	3,515	7,101	0	0
Multilingual, Stapleton, Textbook	0	934	0	0	0
Multilingual, W.Wilson, Textbooks	6,575	239	0	0	0
Multilingual, Blocks, Textbooks	0	0	0	0	0
Multilingual, System, Textbooks	175	9,478	18,088	85,000	10,000
Multilingual, ContrSvcs Equipment	0	0	0	0	0
Multilingual, Lease/Purch, Copier	0	0	0	0	0
Multilingual, ContrSv Equip Repairs	0	0	0	0	0
Multilingual, Fhs&Tha, Supplies	986	708	0	0	0
Multilingual, Cameron, Supplies	789	549	1,256	0	0
Multilingual, Fuller, Supplies	4,813	6,874	0	0	0
Multilingual, Walsh, Supplies	2,076	1,299	0	0	0
Multilingual, Barbieri, Supplies	3,207	5,681	229	0	0



Multilingual, Brophy, Supplies	725	3,904	6,424	0	0
Multilingual, Dunning, Supplies	2,644	2,998	0	0	0
Multilingual, Hemenway, Supplies	3,003	2,500	209	0	0
Multilingual, Juniper, Supplies	0	0	0	0	0
Multilingual, King, Supplies	2,460	2,274	112	0	0
Multilingual, McCarthy, Supplies	3,015	345	128	0	0
Multilingual, Potter, Supplies	2,532	5,488	0	0	0
Multilingual, Stapleton, Supplies	1,538	1,107	396	0	0
Multilingual, W.Wilson, Supplies	386	10,467	0	0	0
Multilingual, Blocks, Supplies	0	0	0	0	0
Multilingual, Supplies, Copier	0	0	0	0	0
Multilingual, Supplies, General	0	0	48,145	21,000	134,780
Multilingual, Field Trips	388	97	0	0	0
Multilingual, Tech Hardware	945	4,134	0	0	0
Multilingual, Tech Software	2,170	147	4,613	3,000	25,000
Multilingual, Fhs&Tha, Testing	0	0	0	0	0
Multilingual, Cameron, Testing	0	0	0	0	0
Multilingual, Fuller, Testing	0	0	0	0	0
Multilingual, Walsh, Testing	0	0	0	0	0
Multilingual, Barbieri, Testing	0	0	0	0	0
Multilingual, Brophy, Testing	0	0	0	0	0
Multilingual, Dunning, Testing	0	0	0	0	0
Multilingual, Hemenway, Testing	0	0	0	0	0
Multilingual, Juniper, Testing	0	0	0	0	0
Multilingual, King, Testing	0	0	0	0	0
Multilingual, McCarthy, Testing	0	0	0	0	0
Multilingual, Potter, Testing	0	0	0	0	0
Multilingual, Stapleton, Testing	0	0	0	0	0
Multilingual, W.Wilson, Testing	0	0	0	0	0
Multilingual, Blocks, Testing	0	0	0	0	0
Multilingual, System, Testing	0	3,383	3,433	54,303	33,361
Total Expenses	90,518	99,273	124,792	191,076	251,870
Total Multilingual Education	938,951	1,114,595	959,605	1,263,557	1,237,267
OFFICE OF TEACHING AND LEARNING					
Salaries					
Curriculum, Sal, Director	0	0	0	143,612	151,508



Curriculum, Sal, Secretary	161,997	172,167	168,433	181,128	186,906
Curriculum, Sal, Asst Superint	340,423	352,679	368,322	383,303	210,208
Curr, Tech Aide	0	0	0	0	0
Curriculum, Sal, Asst Director	203,664	152,086	0	0	0
Curriculum,Sal, Coordinator	0	0	0	0	336,399
Curric, Sal, K-5 P/E/Health DH	0	0	0	0	0
Total Salaries	706,084	676,933	536,755	708,043	885,021
Additional Salaries					
Curr, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Curr, AddtSal, Subs Prof Dev	0	0	0	0	0
Curr, AddtSal, FldTrpDriver	0	0	0	0	0
Curr, A/S, Contr Pers	0	0	0	0	0
Curr, AddtSal, PD Stipend	89,529	99,380	118,454	160,184	107,075
Curriculum, A/S, Custodian OT	0			0	0
Curr,AS,CustOT Sch Events	0	0	0	0	0
ESL Stipend	0	0	0	0	0
Total Additional Salaries	89,529	99,380	118,454	160,184	107,075
Expenses					
Curriculum, Field Trips	0	0	0	0	0
Curr, Reg Ed Tutors	0	0	0	0	0
Curriculum, ContrSvcs, Equip	0	0	0	0	0
Curr, Lease/Purch, Copier	0	0	0	0	0
Curr, Lease/Purch/Maint	0	0	0	0	0
Curr, Exp, Supplies, Office	2,980	1,378	249	2,000	2,000
Curriculum, Supplies, Copier	0	0	0	0	0
Curr, Instr Supplies	363,444	372,607	682,439	458,972	491,590
Curriculum, Exp, Dues	18,008	15,583	16,245	16,300	16,736
Curriculum, Non-Instr Equip	0	0	24,313	0	0
Curr, ContrSv Equip Repairs	0	0	0	0	0
Curriculum, Exp, Miscellaneous	2,098	2,475	0	0	0
Curriculum, Exp, Postage	0	0	25	0	0
Curriculum, Tech Hardware	0	0	0	0	0
Curriculum, Tech Software	411,923	544,939	665,886	633,037	602,722
Curriculum, Exp, Travel	1,509	1,513	0	1,500	1,500
Curr, ContrPers ProfDev	60,460	65,140	55,443	106,897	101,898



Curr,Translations/Interpreters	0	0	0	0	0
Curriculum, Exp, Contracts	0	0	0	0	582,826
Curr, ContrSvcs Creative Arts	0	0	0	0	0
Curr, ContrSvcs ProfDev WorkSh	0	0	0	0	0
Curr, Exp, Printing, Prof Dev	485	0	0	300	0
Curr, Travel, ProfDev	33,546	26,585	25,200	26,322	26,090
Curr, Libraries, Supplies	0	0	0	0	0
Curr, Library Equip Repairs	0	0	0	0	0
Curr, F&CSci Equip Repairs	0	0	0	0	0
Curr, Music Equip Repairs	0	0	0	0	0
Curr, W.Lang Equip Repairs	0	0	0	0	0
Curr, TechEd Equip Repairs	0	0	0	0	0
Curr, Textbooks, System	0	0	0	0	0
Curr, Exp, Instr Equip	0	0	0	0	0
Total Expenses	894,453	1,030,219	1,469,799	1,245,328	1,825,362
Total Office of Teaching and Learning	1,690,066	1,806,532	2,125,008	2,113,555	2,817,458
HEALTH AND WELLNESS DEPARTMENT					
Salaries					
HealthSvcs, Sal, Asst Director	116,640	119,300	123,483	124,233	114,534
HealthSvcs, Sal, Director	139,809	142,998	145,306	146,192	139,124
HealthSvcs, Sal, Doctor	15,600	16,400	16,000	18,000	18,000
HealthSvcs, Prof Sal, Nurse	0	77,629	63,459	83,199	117,321
HealthSvcs, Sal, Secretary	58,156	62,234	85,516	92,086	90,100
HealthSvcs, Sal, Other	295,874	287,311	374,569	446,303	534,620
HlthSvcs, Clothing Allowance	0	0	0	0	0
Health Svcs, ContPers, Tutors	16,673	2,715	0	0	0
Salaries	642,752	708,588	808,333	910,013	1,013,699
Additional Salaries					
HealthSvcs, AddtSal, Sub Nurse	111,330	27,647	1,500	72,500	97,200
HlthSvcs, AddtSal, SummPerDiem	0	0	0	0	0
HealthSvcs, A/S, Med/Therapy	0	0	0	0	0
HlthSvcs, AddtSal, Secr Vac	0	0	0	0	0
HlthSvcs, AddtSal, Secr OT	0	0	0	0	0
HlthSvcs, AddtSal, Secr PT/Add	0	0	0	0	0
Hlth Svcs, A/S 504 Stipend	40,220	42,474	53,983	49,900	101,975



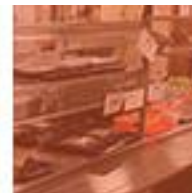
Hlth Svcs, A/S Tutoring		0	1,705	16,000	0
Health Svcs, A/S, Custodian OT	0	0	0	0	0
Hlth Sv, AS, CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	151,550	70,121	57,188	138,400	199,175
Operating Expenses					
HealthSvcs, Barbieri, Supplies	1,668	1,003	384	0	0
HealthSvcs, Brophy, Supplies	685	775	634	0	0
Exp, Supplies, Cameron	824	1,343	742	0	0
HealthSvcs, Dunning, Supplies	1,134	1,036	0	0	0
Exp, Supplies, Fuller	915	1,306	445	0	0
HealthSvcs, Hemenway, Supplies	1,131	1,104	593	0	0
Exp, Supplies, FHS & Thayer	3,587	4,609	1,263	0	0
HealthSvcs, Juniper, Supplies	0	0	256	0	0
HealthSvcs, King, Supplies	770	768	547	0	0
HealthSvcs, McCarthy, Supplies	1,167	1,698	0	0	0
HealthSvcs, Potter, Supplies	1,399	1,641	724	0	0
HealthSvcs, Sta, Supplies	1,227	1,072	441	0	0
Exp, Supplies, Walsh	957	1,514	913	0	0
HealthSvcs, W.Wilson, Supplies	1,046	834	371	0	0
Exp, Supplies, Instr, Blocks	764	949	0	0	0
HealthSvcs, System, Supplies	20,514	5,280	9,486	25,000	30,000
HealthSvcs, ContrPers, ProfDev	1,000	1,500	7,203	7,000	8,000
Hlth,ContrSvc,Tutors Reg Ed	4,199	23,348	6,632	20,000	31,000
HealthSvcs, Exp, Contracts	0	0	0	0	2,000
HlthSvcs, ContrSvcs, Equipment	0	0	0	0	0
HealthSvcs,Contr Svcs	17,783	13,074	80,057	205,450	240,600
HlthSvcs, Lease/Purch, Copier	0	0	0	0	
Hlth Svcs, Printing Expenses	949	1,297	281	2,000	4,000
HlthSvcs, Exp, Supplies Office	4,025	2,918	290	3,472	3,472
HlthSvcs, Supplies, Copier	0	0	0	0	
HlthSvcs, Exp, Dues	0	210	520	550	550
HealthSvcs, Non-Instr Equip	707	3,085	2,168	8,000	8,000
Hlth, ContrSv Equip Repairs	6,860	6,860	7,350	7,400	10,000
HealthSvcs, Exp, Miscellaneous	0	0	0	0	0
HealthSvcs, Exp, Postage	0	0	0	0	0
HealthSvcs, Tech Hardware	0	0	196	0	0



HealthSvcs, Tech Software	37,371	16,431	16,569	22,000	20,118
HealthSvcs, Exp, Travel	1,846	1,357	460	2,000	2,200
HealthSvcs, Travel, Prof Dev	5,055	12,176	8,863	14,500	14,755
Total Expenses	117,583	107,185	147,388	317,372	374,695
Total Health Services	911,885	885,894	1,012,909	1,365,785	1,587,569
HUMAN RESOURCES DEPARTMENT					
Salaries					
H/R, Sal, Asst Director	95,356	101,172	107,252	255,166	66,587
H/R, Sal, Admin Assistant	0	9,600	0	0	0
HR, Sal, Chief HR Officer	0	0	0	0	0
H/R, Sal, Director	0	0	0	0	134,306
H/R, Sal, Generalist	245,432	263,940	259,157	272,530	308,824
H/R, Comptroller Analyst	0	0	0	0	0
H/R, Sal, Clerical	0	0	0	0	0
H/R, Sal, Secretary	66,707	63,701	59,387	60,343	55,692
H/R, Sal, Substitute Caller	0	0	0	0	0
H/R, Sal, Asst Superintendent	180,790	187,144	185,634	203,373	202,099
H/R, Sal Student Advisors	0	0	0	0	0
H/R, Prof Dev, Stipend	0	0	0	0	0
Total Salaries	588,286	625,558	611,431	791,412	767,508
Additional Salaries					
H/R, AddtSal, Secr Vacation	0	47	0	0	0
H/R, AddtSal, Secretary OT	3,822	26,172	38,435	35,000	5,000
H/R, AddtSal, Secr PT/AddHrs	0	270	131	0	0
A/S, Unit B Vacation Buyout	0	19,868	43,531	10,000	18,486
H/R, A/S Drivers Summer Tours	0	0	0	0	0
H/R, A/S Secretary PD	26,214	24,505	22,572	24,505	18,487
H/R A/S Orderly Retire Unit A	101,818	87,991	106,376	100,000	100,000
A/S Orderly Retirement Admin	10,701	7,192	5,000	10,000	10,000
A/S Orderly Retirement Cust	15,825	6,250	6,500	19,000	10,000
A/S Orderly Retirement Secr	13,177	4,250	17,000	26,435	15,000
A/S Orderly Retirement Unit T	5,179	4,667	5,200	7,500	7,500
A/S Orderly Retirement Driver	0	0	0	0	0
A/S Orderly Retirement Unit N	0	0	0	0	0
H/R, AddtSal, Prof Dev Over180	0	0	0	0	0



H/R AddSal Stipends Mentors	0	0	0	0	0
H/R,AddSal,Recert Reimb Unit A	11,514	11,475	4,578	11,500	11,500
H/R AddSal RecertReimb Admin	25	0	0	500	500
H/R A/S, Recert Reimb Unit T	100	0	0	1,500	500
H/R A/S Recert Reimb Unit C	0	0	3,792	3,000	4,000
H/R AddSal Tuition Reimb UnitA	131,718	114,777	119,437	110,000	110,000
H/R,AddSal Tuition Reimb Admin	1,349	1,465	600	5,000	5,000
H/R AddSal Tuition Reimb UnitT	2,290	600	2,400	7,500	7,500
H/R AddSal Tuition Reimb Nurse	0	0	0	0	0
H/R A/S Tuition Reimb Unit P	360	3,164	0	10,000	10,000
H/R A/S Secretary ReimbProfDe	0	0	0	1,000	1,000
H/R AddSal Stipends Subs UnitT	61,388	78,218	147,857	65,000	70,000
A/S Lic/BA Stipend Unit T	90,363	93,920	94,241	115,000	115,000
Addt'l Sal, Orderly Retirement	0	0	0	0	0
H/R, AddtSal, Prep Time	16,140	9,860	18,980	16,000	16,000
Addt'l Sal, Student Advisors	0	0	0	0	0
H/R, A/S Unit A Per Diem	0	0	0	0	0
H/R Add Sal,Stipend Unit A	0	0	0	0	0
H/R AddSal Web Masters System	0	0	0	0	0
H/R AddSal Tuition Reimb UnitA	0	0	540	10,000	10,000
A/S Supply Stipend, Unit A	10,152	15,538	10,002	20,000	20,000
H/R A/S Fingerprinting Unit A	0	0	0	0	0
H/R A/S Fingerprinting Unit B	0	0	0	0	0
H/R A/S Fingerprinting Unit T	0	0	0	0	0
H/R A/S Fingerprinting Unit N	0	0	0	0	0
HR A/S Fingerprinting Unit P	0	0	0	0	0
H/R A/S Fingerprinting Unit S	0	0	0	0	0
H/R,AddSal Tuition Reimb Admin	0	0	0	0	0
H/R, AddtSal, Subs Personal	107,515	11,615	0	0	0
H/R, AddtSal, Subs Sick	299,695	57,230	0	0	0
H/R, AddtSal, Subs System	962,027	1,155,278	1,147,449	1,620,000	2,000,000
H/R, AddtSal, Subs Prof Dev	36,890	5,405	0	0	0
H/R, A/S, Custodian OT	0	0	0	0	0
H/R, AS, CustOT Sch Events	0	0	0	0	0
H/R A/S Cust Sick Incentive	2,300	2,450	6,000	6,800	6,800
H/R A/S Custodian Longevity	7,575	8,415	7,810	10,000	8,500
Total Additional Salaries	1,918,137	1,750,620	1,808,431	2,245,240	2,580,773



Expenses					
H/R, ContrSvcs Advertising	3,095	2,922	700	9,015	50,515
H/R, ContrSvcs, Equipment,	0	0	0	0	0
H/R Contracted Services Subs	0	0	0	0	0
H/R Contracted Services	4,602	703	14,007	12,250	15,000
H/R, Lease/Purch, Copier	0	0	0	0	0
H/R, Exp, Printing	0	499	0	0	0
H/R, Transportation Bus Costs	0	0	0	0	0
H/R, Exp, Supplies, Office	6,789	3,087	5,226	4,000	6,000
H/R, Supplies, Copier	0	0	0	0	0
H/R, Exp, Dues	442	2,104	3,917	24,024	24,248
H/R, Non-Instr Equip	0	0	0	0	0
H/R, ContrSv Equip Repairs	0	0	0	0	0
H/R, Exp, Miscellaneous	3,892	5,768	0	7,400	32,000
H/R, Exp, Postage	0	0	0	0	0
H/R, Tech Hardware	10,725	4,125	0	10,000	0
H/R, Tech Software	92,474	117,129	143,296	154,338	148,228
H/R, Exp, Travel	17	0	0	0	0
H/R, Travel, Prof Dev	14,301	15,877	22,957	5,000	5,000
H/R, Exp, Arbitration	0	0	0	0	0
H/R,Contr Pers, Negotiating	0	0	0	50,000	8,350
H/R, Contr Svcs, Legal Svcs	0	260,196	265,000	240,000	250,000
Total Expenses	136,336	412,410	455,104	516,027	539,341
Total Human Resources Department	2,642,758	2,788,588	2,874,965	3,552,679	3,887,622
SCHOOL COMMITTEE					
Salaries					
SchComm, Sal, Admin Assistant	60,000	53,257	64,519	65,557	68,186
Total Salaries	60,000	53,257	64,519	65,557	68,186
Additional Salaries					
SchComm, AddSal, Secr Vacation	0	0	0	0	0
SchComm, AddtSal, Secretary OT	0	0	0	0	0
Sch Comm, A/S Stipend Videos	47,499	47,499	46,458	47,500	47,500
SchComm A/S Media Facilitator	0	0	0	0	0
SchComm,A/S WebMaster Stipend	0	0	0	0	0



Sch Comm, A/S, Custodian OT	0	0	0	0	0
SchComm,AS,CustOT Sch Events	0	0	0	0	0
SchComm, Custodian OT	0	0	0	0	0
Total Additional Salaries	47,499	47,499	46,458	47,500	47,500
Expenses					
School Comm, Consultants	2,642	850	0	3,000	3,000
SchComm, ContrSvcs, Equipment	0	0	0	0	0
SchComm, ContrSvcs, General	0	5,152	0	0	0
SchComm, Lease/Purch, Copier	0	0	0	0	0
Sch Comm, Printing Expenses	624	0	85	783	0
SchComm, Exp, Supplies, Office	888	95	0	300	300
SchComm, Supplies, Copier	0	0	0	0	0
School Comm, Exp, Dues	22,421	8,230	8,230	8,330	8,804
School Comm, Non-Instr Equip	0	0	0	0	0
SchComm, ContrSv Equip Repairs	0	0	0	0	0
School Comm, Exp, Misc	1,801	0	0	0	0
School Comm, Exp, Postage	0	0	0	0	0
School Comm, Tech Hardware	0	0	0	0	0
School Comm, Tech Software	0	0	0	0	0
School Comm, Exp, Travel	0	0	0	0	0
School Comm, Travel, Prof Dev	6,088	6,636	0	8,000	8,000
RFL, Sal, Teacher	0	0	0	0	0
SchComm, Creative Arts Wrkshp	0	0	0	0	0
School Comm, Negotiating	3,308	0	0	0	0
School Comm, Legal Services	264,748	0	0	0	0
SC, Supt Search Consulting Cst	0	0	0	0	0
SC, Supt Search Translations	0	0	0	0	0
SC, Supt Search Advertising Co	0	0	0	0	0
SC, Supt Search Misc Costs	0	0	0	0	0
SC, Supt Search Travel Reimb	0	0	0	0	0
School Comm, CollaborativeFees	0	0	0	0	0
Total Expenses	302,520	20,963	8,315	20,413	20,104
Total School Committee	410,019	121,720	119,291	133,470	135,790
EDUCATION OPERATIONS					
Salaries					



EdOps ,Sal, Chief Academic Off	52,257	0	0	0	0
EdOps, Sal, Corrdinator	0	0	0	0	0
EdOps, Sal,Dir of Acad Support	0	0	0	0	0
EdOps, Sal, Data Research Spec	0	0	0	0	0
EdOps, Sal, Secretary	0	0	0	0	0
Total Salaries	52,257	0	0	0	0
Operating Expenses					
EdOps, Exp, Office Supplies	0	0	0	0	0
EdOps, Exp, Miscellaneous	0	0	0	0	0
EdOps, Exp, Hardware	0	0	0	0	0
EdOps, Exp, Dues/Membership	0	0	0	0	0
EdOps, Exp, Mileage	0	0	0	0	0
EdOps, Exp, Travel	0	0	0	0	0
Total Expenses	0	0	0	0	0
Total Education Operations	52,257	0	0	0	0
GRANTS DEVELOPMENT OFFICE					
Salaries					
GrantsDev, Sal, Director	5,440	5,498	5,720	5,733	0
GrantsDev, Sal, Secretary	5,230	5,272	4,729	61,065	0
GrantsDev, Grants Fin Mgr	82,418	84,713	86,078	87,463	0
Total Salaries	93,089	95,482	96,526	154,261	0
Expenses					
GrantsDev, Printing	48	243	363	500	0
GrantsDev, Office Supplies	2,893	1,062	619	1,400	0
GrantsDev, Dues	0	0	300	300	0
GrantsDev, Miscellaneous	0	0	0	0	0
GrantsDev, Tech Hardware	0	0	0	0	0
GrantsDev, Tech Software	0	0	0	0	0
GrantsDev, Travel Prof Dev	805	2,130	845	3,300	0
Total Expenses	3,747	3,436	2,128	5,500	0
Total Grants Development	96,835	98,918	98,654	159,761	0
BUSINESS OPERATIONS					
Salaries					



BusOps, Assistant Director	97,305	93,970	95,484	97,020	98,961
BusOps, Sal, Chief Oper Office	153,200	157,401	159,872	172,924	132,634
BusOPS,Sal Coordinator	85,385	84,765	86,209	87,596	89,348
BusinessOps, Grants Fin Mgr	0	0	0	0	89,212
BusinessOps, Sal, Director	62,192	0	0	0	0
BusOps, Sal Specialists	0	0	0	0	0
BusinessOps, Sal, Secretary	229,412	237,012	206,433	176,620	252,763
Total Salaries	627,494	573,149	547,998	534,160	662,918
Additional Salaries					
BusOps, AddSal, Secr Vacation	0	0	0	0	0
BusOps, AddtSal, Secretary OT	0	0	0	0	0
BusOps, AddtSal, Secr PT/AddHr	0	0	3,659	0	0
A/S, Contr Personnel	6,500	2,177	3,009	0	0
BusOps, AS, Contr Svcs	0	0	0	0	0
Bus Ops, A/S, Custodian OT	0	0	0	0	0
BusOps, AS, CustOT Sch Events	0	0	0	0	0
BusOps, A/S, Subs System	0	0	0	0	0
Total Additional Salaries	6,500	2,177	6,668	0	0
Expenses					
BusOps, ContrPers, ProfDev	0	0	0	0	0
BusinessOps, Exp, Contracts	9,500	105	0	0	0
BusOps, ContrSvcs, Equipment	14,947	17,828	17,370	18,000	19,046
BusinessOps,ContrSVCS	408,311	449,003	12,310	16,300	22,518
BusOps, Lease/Purch, Copier	0	0	0	0	0
Bus Ops, Printing Expenses	48	0	0	0	0
BusOps, Exp, Supplies, Office	3,301	5,195	2,047	750	750
BusOps, Princ Tech Supplies	0	0	0	0	0
BusOps, Supplies, Copier	5,276	4,789	1,025	7,000	5,375
BusOps, Exp, Dues	1,855	1,900	2,360	2,000	2,360
BusinessOps, Non-Instr Equip	0	0	0	0	0
BusOps, ContrSv Equip Repairs	0	0	0	0	0
BusinessOps, Exp, Misc	0	5,634	0	0	0
BusinessOps, Exp, Networking	0	0	0	0	0
BusinessOps, Exp, Postage	40,561	41,195	43,172	40,000	40,000
BusinessOps, Tech Hardware	0	0	7,585	0	0



BusinessOps, Tech Software	2,220	24,602	24,000	26,500	26,500
BusinessOps, Exp, Travel	0	0	86	0	0
BusinessOps, Travel, Prof Dev	2,366	591	1,150	1,000	4,000
BusOps, ContrSvcs, Insurance	4,411	4,411	4,411	4,411	4,411
Total Expenses	492,796	555,253	115,516	115,961	124,960
Total Business Administration	1,126,790	1,130,579	670,182	650,121	787,878
BUILDINGS AND GROUNDS DEPARTMENT					
Salaries					
B&G Civic Use Field Trips	0	0	0	0	0
B&G, Sal, Asst Director	0	4,914	0	0	0
B&G, Sal, Director	147,126	151,797	153,724	155,837	158,594
B&G, Sal, Professional	111,579	214,765	218,254	221,064	226,190
B&G, Sal, Secretary	172,673	107,602	113,745	120,615	126,803
B&G, Sal, Custodian	2,733,579	2,926,454	2,939,035	3,031,896	3,283,507
Sal, B&G, Custodian Rotator	287,085	243,019	366,960	676,689	551,980
B&G, 1156&1164 Pensions	90,800	100,021	106,721	25,000	0
B&G, Sal, Maintenance	708,506	772,889	803,249	784,054	857,531
Total Salaries	4,251,346	4,521,461	4,701,689	5,015,155	5,204,605
Additional Salaries					
B&G, AddtSal, Cust Civic Use	0	0	0	0	0
B&G, AddtSal, Custodian OT	273,019	101,739	85,808	227,550	298,294
AdSal,Custodian OT Walsh Roof	0	0	0	0	0
B&G, AS, CustOT Sch Events	0	90	0	0	0
B&G, AddtSal, Cust Park&Rec	29,473	22,174	0	25,000	25,000
B&G, A/S Summer Custodian	61,647	39,998	0	40,000	78,880
Addt'l Sal, Stipend	9,722	3,203	10,421	10,000	10,000
B&G, AddtSal, Cust W/E Watch	0	0	0	0	0
A/S Custodian Clothing Stipend	28,523	29,677	29,658	34,400	34,400
Addt'l Sal, Maintenance OT	28,475	18,700	12,591	20,000	20,000
B&G,AddtSal,Maintenance Summer	0	0	0	0	0
B&G, Addt'l Sal, Maint DPW	16,167	11,143	12,892	20,800	20,800
A/S Maint Clothing Stipend	0	0	0	0	0
B&G, A/S Maint Tool Allowance	918	1,000	0	0	0
B&G, Addt'l Sal, Secr Vacation	0	0	0	0	0
B&G, AddtSal, Secretary OT	0	0	0	0	0



B&G, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Total Additional Salaries	447,943	227,724	151,371	377,750	487,374
Expenses					
B&G, ContrSvcs Equipment	0	0	0	0	0
B&G, Lease/Purch, Copier	0	0	0	0	0
B&G, ContrSv Equip Repairs	0	0	0	0	0
B&G, ContrSvcs, Police Detail	0	0	0	0	0
B&G, ContrSvcs, Laundry	0	0	0	0	0
B&G, Exp&ContrSvcs	0	0	0	0	0
B&G, Exp, Natural Gas	587,611	543,898	719,212	621,661	671,878
B&G, Exp, Rubbish Removal	0	0	0	0	0
B&G, Exp, Telephone	121,937	129,791	141,114	125,000	125,000
B&G, Regular Gasoline	0	0	0	0	0
B&G, Unleaded Gasoline	24,100	22,214	19,614	30,000	30,000
Exp, Supplies, Custodial	9,848	0	0	0	0
B&G, Fhs&Tha Supplies Cust	0	0	0	0	0
B&G, Cam Supplies Custodial	0	0	0	0	0
B&G, Fuller, Supplies Cust	0	0	0	0	0
B&G, Walsh, Supplies Custodial	0	0	0	0	0
B&G, Bar Supplies Custodial	0	0	0	0	0
B&G, Bro, Supplies Custodial	0	0	0	0	0
B&G, Dun, Supplies Custodial	0	0	0	0	0
B&G, Hem, Supplies Custodial	0	0	0	0	0
B&G, Jun, Supplies Custodial	0	0	0	0	0
B&G, King, Supplies Custodial	0	0	0	0	0
B&G, Mcc, Supplies Custodial	0	0	0	0	0
B&G, Pot, Supplies Custodial	0	0	0	0	0
B&G, Sta, Supplies Custodial	0	0	0	0	0
B&G, Wil, Supplies Custodial	0	0	0	0	0
B&G, System, Fuel, Oil	0	0	0	0	0
B&G, Exp&ContrSvcs Heat	0	0	0	0	0
Exp, Electric	1,561,150	1,261,001	1,312,085	1,851,575	1,670,151
Exp, Electric 4/05 A14 PY Bill	0	0	0	0	0
Exp, ESCO Lease	100,161	100,161	100,161	100,161	100,161
B&G, Fhs&Tha, Electric	0	0	0	0	0
B&G, Cameron, Electric	0	0	0	0	0



B&G, Fuller, Electric	0	0	0	0	0
B&G, Walsh, Electric	0	0	0	0	0
B&G, Barbieri, Electric	0	0	0	0	0
B&G, Brophy, Electric	0	0	0	0	0
B&G, Dunning, Electric	0	0	0	0	0
B&G, Hemenway, Electric	0	0	0	0	0
B&G, Juniper, Electric	0	0	0	0	0
B&G, King, Electric	0	0	0	0	0
B&G, McCarthy, Electric	0	0	0	0	0
B&G, Potter, Electric	0	0	0	0	0
B&G, Sta, Electric	0	0	0	0	0
B&G, W.Wilson, Electric	0	0	0	0	0
B&G, Fhs&Tha, Fuel, Oil	0	0	0	0	0
B&G, Fhs&Tha, Heat Expense	0	0	0	0	0
B&G, Cam, Fuel, Oil	0	0	0	0	0
B&G, Cameron, Heat Expense	0	0	0	0	0
B&G, Ful, Fuel, Oil	0	0	0	0	0
B&G, Fuller, Heat Expense	0	0	0	0	0
B&G, Wal, Fuel, Oil	0	0	0	0	0
B&G, Walsh, Heat Expense	0	0	0	0	0
B&G, Bar, Fuel, Oil	0	0	0	0	0
B&G, Barbieri, Heat Expense	0	0	0	0	0
B&G, Bro, Fuel, Oil	0	0	0	0	0
B&G, Brophy, Heat Expense	0	0	0	0	0
B&G, Dun, Fuel, Oil	0	0	0	0	0
B&G, Dunning, Heat Expense	0	0	0	0	0
B&G, Hem, Fuel, Oil	0	0	0	0	0
B&G, Hemenway, Heat Expense	0	0	0	0	0
B&G, Jun, Fuel, Oil	0	0	0	0	0
B&G, Juniper, Heat Expense	0	0	0	0	0
B&G, , Fuel, Oil	0	0	0	0	0
B&G, King, Heat Expense	0	0	0	0	0
B&G, Mcc, Fuel, Oil	0	0	0	0	0
B&G, McCarthy, Heat Expense	0	0	0	0	0
B&G, Potter, Fuel, Oil	0	0	0	0	0
B&G, Potter, Heat Expense	0	0	0	0	0
B&G, Sta, Fuel, Oil	0	0	0	0	0



B&G, Sta, Heat Expense	0	0	0	0	0
B&G, Wil, Fuel, Oil	0	0	0	0	0
B&G, W.Wilson, Heat Expense	0	0	0	0	0
B&G Grounds Maint Supply/Tools	35,209	2,839	0	0	0
B&G Grounds Maint Equip Repair	18,928	20,888	11,756	75,000	75,000
B&G, Undistr, Maint of Grounds	0	0	0	0	0
B&G, Contr Service Calls	194,645	26,450	21,352	0	0
B&G Contr Personnel	0	0	0	0	0
B&G, ContrPers, Prof Dev	0	140	9,462	10,000	8,500
B&G, ContrSvcs, Bldg Maint	7,342	0	0	0	150,000
B&G Build Maint Serv Contracts	173,714	399,175	332,129	430,000	487,975
B&G,Contr Svcs	7,304	9,518	53,868	100,000	50,000
B&G Printing Expenses	12	0	19	1,250	1,250
B&G, Exp, Supplies, Office	101,906	292	1,604	10,000	3,000
B&G, Supplies, Copier	150	5,005	0	0	0
B&G, Undistr, Supplies, Cust	289,935	230,183	220,962	100,000	100,000
B&G Build Maint Sup/Tools	249,717	167,161	219,935	150,000	150,000
B&G, Exp, Dues	275	0	325	325	650
B&G, Undistr, Non-Instr Equip	155,019	237,726	235,659	365,670	323,302
B&G Build Maint Communications	0	0	0	0	
B&G, Undistr, Maint of Bldgs	0	0	0	0	
B&G, Undistr, Exp, Postage	0	0	0	0	
B&G, Rehab Special Projects	260,366	388,086	283,125	276,500	0
B&G, Undistr, Tech Hardware	0	0	0	0	
B&G, Undistr, Tech Software	3,774	9,405	25,470	13,000	16,701
B&G, Undistr, Exp, Travel	0	0	0	0	
B&G, Undistr, Travel, Prof Dev	12,090	700	1,182	1,500	1,500
B&G Equip Maint Contr Svcs	22,542	107,570	3,426	10,000	10,000
B&G Equip Maint Parts/Tools	75,082	49,272	76,399	70,000	70,000
B&G Equip Maint Plant Repairs	0	0	0	0	0
B&G, Undistr, Vehicle Maint	15,377	3,891	29,790	20,000	20,000
B&G, Fhs&Tha, Extraord Maint	0	0	0	0	0
B&G, Cameron, Extraord Maint	0	0	0	0	0
B&G, Fuller, Extraord Maint	0	0	0	0	0
B&G, Walsh, Extraord Maint	0	0	0	0	0
Walsh Roof Fire Repairs	0	0	0	0	0
B&G, Barbieri, Extraord Maint	0	0	0	0	0



B&G, Brophy, Extraord Maint	0	0	0	0	0
B&G, Hemenway, Extraord Maint	0	0	0	0	0
B&G, Juniper, Extraord Maint	0	0	0	0	0
B&G, King, Extraord Maint	0	0	0	0	0
B&G, McCarthy, Extraord Maint	0	0	0	0	0
B&G, Potter, Extraord Maint	0	0	0	0	0
B&G, Sta, Extraord Maint	0	0	0	0	0
B&G, W.Wilson, Extraord Maint	0	0	0	0	0
B&G, System, Extraord Maint	27,985	3,900	18,385	0	0
B&G, Dunning, Extraord Maint	0	0		0	0
Total Expenses	4,056,178	3,719,267	3,837,033	4,361,642	4,065,068
Total Buildings & Grounds Department	8,755,467	8,468,453	8,690,093	9,754,547	9,757,047
FOOD SERVICES DEPARTMENT					
Salaries					
Sal, Assistant Manager	0	0	0	0	0
Sal, Cafeteria Worker	0	0	460,398	0	0
Sal, Manager	0	0	289,455	0	0
Sal, Assistant Manager	0	0	0	0	0
Sal, Cafeteria Worker	0	94,561	58,669	0	0
Sal, Manager	0	92,481	0	0	0
Sal, Director	0	0	194,495	0	0
Sal, Clerical	0	0	0	0	0
Sal, Secretary	0	0	115,275	0	0
Sal, Other	0	0	27,261	0	0
Total Salaries	0	187,042	1,145,551	0	0
Additional Salaries					
Food Svcs, A/S, Custodian OT	0	0	0	0	0
Transp, AS, CustOT Sch Events	0	0	0	0	0
Sal, Cafeteria Overtime	0	0	0	0	0
Add'l Sal, Secretary, OT	0	0	0	0	0
FoodSvcs,Add'l Sal,Cafe OT	0	0	0	0	0
Addt'l Sal, Bus Driver	0	12,537	26,240	0	0
Addt'l Sal, Bus Driver OT	0	0	0	0	0
Addt'l Sal, Bus Driver Sub	0	0	0	0	0
Exp, Undistr, Supply	0	0	0	0	0



Total Additional Salaries	0	12,537	26,240	0	0
Expenses					
Exp, Equip, Repairs	0	0	0	0	0
Exp, Other	81,466	68,189	0	0	0
Total Expenses	81,466	68,189	0	0	0
Total School Food Services	81,466	267,769	1,171,791	0	0
TRANSPORTATION DEPARTMENT					
Salaries					
Transportation, Asst Director	112,081	71,137	67,886	68,978	70,358
Transportation, Coordinator	0	0	0	0	0
Transportation Director	101,394	86,365	92,153	93,636	95,509
Trans,Sal,Homeless Svcs	0	0	0	0	0
Transportation, Prof Sal	0	0	0	0	0
Transportation, Supervisor	0	0	0	0	0
Transp,Sal,Secretary	51,288	53,029	93,416	179,932	103,311
Trans, Sal, Bus Driver	96,666	99,063	63,751	0	89,121
Total Salaries	361,429	309,595	317,206	342,546	358,299
Additional Salaries					
Transp, AddtSal System, Driver	6,060	1,488	331	5,000	5,000
Transport, AddtSal Driver OT	635	153	0	0	
Transp, AddtSal, Driver Sub	2,711	1,017	0	0	0
Transp, System, Driver Vac	0	0	0	0	0
Transp, System FldTrp Driver	0	0	0	0	0
Transp,A/S,Homeless Svcs	0	0	0	0	0
Transp, AddtSal Custodian	0	0	0	0	0
Trans,Addt'l Sal, Summer Drive	200	0	0	0	0
Transp,AddSal,Secr Vacation	0	0	0	0	0
Transp,AddSal,Secr OT	0	0	0	0	0
Transp,AddSal,Secr PT/AddHrs	0	0	0	0	0
Transp, A/S Sick Leave Incent	0	0	0	0	0
Transp,A/S Safe Driver Awards	0	0	0	0	0
Transp, A/S Drug Testing Stip	0	0	0	0	0
Trans A/S Driver License Reimb	0	0	0	0	0
Transp, AddtSal Bil, BusDriver	0	0	0	0	0



Transp, Sped, Driver Sub	0	0	0	0	0
Transp, Sped, FldTrpDriver	0	0	0	0	0
Transp,A/S,Sped,Summer Driver	0	0	0	0	0
Trans,A/S FieldTrip Driver	0	0	0	0	0
Trans,A/S Sped FieldTrip Driv	0	0	0	0	0
Additional Salaries	9,606	2,658	331	5,000	5,000
Expenses					
Transport, ContrPers, Prof Dev	0	0	0	1,500	1,500
Transportation, Exp, Contracts	49,430	51,989	37,817	38,265	39,493
Transp, ContrSvcs, Equipment	0	0	545	0	0
Trans,Ctr Svcs,Homeless Svcs	0	0	0	0	0
Transport,ContrSvcs General	0	0	0	0	0
Transp, Lease/Purch, Copier	0	0	0	0	0
Transp, Printing Expenses	985	0	0	0	0
Exp, Transp, Mini-Buses	1,716,275	1,804,747	770,535	2,100,600	2,100,600
Transportation, Reg Day	3,194,197	3,342,745	2,647,758	1,961,085	3,362,588
Transportatn,Exp,Homeless Svcs	1,047,808	651,560	240,867	900,000	900,000
Transp, Gas Escalation	68,421	0	0	25,000	50,000
Transp, Exp, Supplies, Office	825	775	455	500	500
Transp, Supplies, Copier	0	0	0	0	0
Transportation, Exp, Dues	450	225	450	450	900
Transp, Non-Instr Equip	2,151	296	0	0	0
Transp, ContrSv Equip Repairs	0	0	141	0	0
Transp, Exp, Miscellaneous	0	0	0	0	0
Transportation, Exp, Postage	0	0	0	0	0
Transportation, Tech Hardware	0	0	0	0	0
Transportation, Tech Software	6,640	14,273	29,424	50,000	31,346
Transportation, Exp, Travel	0	0	0	0	0
Transport, Travel, Prof Dev	150	0	0	0	0
Transp, Vehicle Gas	1,165	769	1,205	0	0
Transp,Return of Funds	0	0	0	0	0
Transp, Sped ContrPers ProfDev	0	0	0	0	0
Transp,Translations/Interpret	0	0	0	0	0
Transp, Sped Homeless Svcs	0	0	0	0	0
Transp, Sped, ACCEPT/Sped	0	0	0	0	0
Transportation, Bilingual	0	0	0	0	0



Exp, Transp, Sped Summer	0	0	0	0	0
Trans,FieldTrips System	67,192	9,973	489	75,000	75,000
Total Expenses	6,155,689	5,877,352	3,729,685	5,152,400	6,561,927
Total Transportation Department	6,526,723	6,189,604	4,047,222	5,499,946	6,925,226
TECHNOLOGY DEPARTMENT					
Salaries					
TechSvcs, Sal, Assist Director	122,629	6,478	115,986	117,993	123,975
TechSvcs, Sal, Director	134,380	180,069	135,536	135,059	141,906
Technology,Profsonal Salaries	735,158	764,946	801,943	842,636	855,876
TechSvcs, Sal, Stipend	0	0	0	0	0
TechSvcs, Sal, Secretary	120,652	124,310	131,454	92,890	93,636
TechSvcs, Sal, Tech Aide	46,429	47,646	32,521	53,964	42,854
Total Salaries	1,159,248	1,123,450	1,217,440	1,242,542	1,258,247
Additional Salaries					
Tech, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Technology, A/S Tech Aide	12,084	8,423	1,370	20,000	20,000
Tech, A/S, Contr Personnel	0	0	0	0	0
Tech Dept, A/S, WebMasters	25,650	27,675	0	0	0
Tech Dept, A/S, Custodian OT	0	0	0	0	0
Tech, AS,CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	37,734	36,098	1,370	20,000	20,000
Expenses					
TechSvcs, ContrPers, ProfDev	0	0	0	5,000	5,000
Techn, ContrSvcs, Equipment	0	0	0	3,000	0
TechnologySvcs,Contr SVCS	159,630	172,845	274,788	250,000	150,000
Tech, Lease/Purch, Copier	0	0	0	0	0
Technology, Printing Expenses	0	0	0	0	0
TechnologySvcs, Exp, Telephone	0	0	0	0	0
Tech Svcs, Office Supplies	72,443	2,380	1,672	3,500	3,500
Technology, Exp, Dues	40	100	100	400	400
TechSvcs, Non-Instr Equip	0	0	0	0	0
Tech, ContrSv Equip Repairs	9,000	6,899	4,211	15,000	15,000
Techn, Exp, Miscellaneous	0	0	0	0	0
TechSvcs, Exp, Networking	21,650	39,353	105,344	50,000	75,000



TechnologySvcs, Exp, Postage	0	0	0	0	
TechnologySvcs, Tech Hardware	639,590	594,166	815,216	1,200,000	1,200,000
Tech, Tech Hardware Library	0	0	0	0	0
TechnologySvcs, Tech Software	282,996	295,658	311,267	301,500	370,000
Technology, Exp, Travel	0	0	0	0	0
TechSvcs, Travel, Prof Dev	3,910	1,891	547	5,000	5,000
FHS, Copier Lease/Maint	0	0	0		0
DAM, Copier Lease/Maint	0	0	0		0
FUL, Copier Lease/Maint	0	0	0		0
WAL, Copier Lease/Maint	0	0	0		0
BAR, Copier Lease/Maint	0	0	0		0
BRO, Copier Lease/Maint	0	0	0	0	0
DUN, Copier Lease/Maint	0	0	0	0	0
HEM, copier Lease/Maint	0	0	0	0	0
MCC, Copier Lease/Maint	0		0	0	0
POT, Copier Lease/Maint	0		0	0	0
STA, Copier Lease/Maint	0	0	0	0	0
WIL, Copier Lease/Maint	0	0	0	0	0
Tech, Distr Copier Lease/Maint	0	0	0	0	0
Total Expenses	1,189,259	1,113,291	1,513,146	1,833,400	1,823,900
Total Technology Department	2,386,241	2,272,839	2,731,955	3,095,942	3,102,147
COPIERS AND PRINTERS					
Salaries					
ComputerEd Sal,Computer Operat	0	0	0	0	0
ComputerEd, Sal, Director	0	0	0	0	0
Sal, Professional, Instr Tech	0	0	0	0	0
ComputerEd, Sal, Secretary	0	0	0	0	0
ComputerEd, Sal, Tech Aide	0	0	0	0	0
Total Salaries	0	0	0	0	0
Additional Salaries					
CompEd, AddSal, Secr Vacation	0	0	0	0	0
CompEd, AddtSal, Secretary OT	0	0	0	0	0
CompEd AddSal Tech Aide Summer	0	0	0	0	0
Comp Ed, A/S, Custodian OT	0	0	0	0	0
CompEd,As,CustOT Sch Events	0	0	0	0	0



Total Additional Salaries	0	0	0	0	0
Expenses					
Computer Ed Sal, Professional,	0	0	0	0	0
CompEd, ContrPers, Prof Dev	0	0	0	0	0
ComputerEd, Exp, Contracts	0	0	0	0	0
CompEd, ContrSvcs, Equipment	0	0	0	0	0
ComputerEd,Contr Svcs	0	0	0	0	0
CompEd, Lease/Purch/Maint	0	0	0	0	0
CompEd, Exp, Supplies, Office	0	0	0	0	0
CompEd, Supplies, Copier	0	0	0	0	0
ComputerEd, Exp, Dues	0	0	0	0	
ComputerEd, Non-Instr Equip	0	0	0	0	0
CompEd, ContrSv Equip Repairs	0	0	0	0	0
CompEd, Exp, Miscellaneous	0	0	0	0	0
ComputerEd, Exp, Postage	0	0	0	0	0
ComputerEd, Tech Hardware	0	0	0	0	0
ComputerEd, Tech Software	11,217	0	11,217	11,217	0
ComputerEd, Exp, Travel	0	0	0	0	0
ComputerEd, Travel, Prof Dev	0	0	0	0	0
Copier, FHS Lease/Maint	0	0	0	0	0
Copier, CAM Lease/Maint	0	0	0	0	0
Copier, FUL Lease/Maint	0	0	0	0	0
Copier, WAL Lease/Maint	0	0	0	0	0
Copier, BAR Lease/Maint	0	0	0	0	0
Copier, BRO Lease/Maint	0	0	0	0	0
Copier, DUN Lease/Maint	0	0	0	0	0
Copier, HEM Lease/Maint	0	0	0	0	0
Copier, MCC Lease/Maint	0	0	0	0	0
Copier, POT Lease/Maint	0	0	0	0	0
Copier, STA Lease/Maint	0	0	0	0	0
Copier, WIL Lease/Maint	0	0	0	0	0
Copier, District Lease/Maint	561,973	557,335	313,205	475,000	434,618
FHS, Printing Services	0	0	0	0	0
CAM, Printing Services	0	0	0	0	0
FUL, Printing Services	0	0	0	0	0
WAL, Printing Services	0	0	0	0	0



BAR, Printing Services	0	0	0	0	0
BRO, Printing Services	0	0	0	0	0
DUN, Printing Services	0	0	0	0	0
HEM, Printing Services	0	0	0	0	0
MCC, Printing Services	0	0	0	0	0
POT, Printing Services	0	0	0	0	0
STA, Printing Services	0	0	0	0	0
WIL, Printing Services	0	0	0	0	0
Supt, Printing Services	0	0	0	0	0
Asst Supt, Printing Services	0	0	0	0	0
Curr, Printing Services	0	0	0	0	0
Biling, Printing Services	0	0	0	0	0
Health Svcs, Printing Svcs	0	0	0	0	0
H/R, Printing Services	0	0	0	0	0
Sch Comm, Printing Services	0	0	0	0	0
Bus Ops, Printing Services	0	12,885	25,784	0	0
Copier, District Supplies	0	0	0	0	0
B&G, Printing Services	0	0	0	0	0
Transp, Printing Services	0	0	0	0	0
Sped, Printing Services	0	0	0	0	0
CRD, Printing Services	0	0	0	0	0
Psych, Printing Services	0	0	0	0	0
Athletics, Printing Services	0	0	0	0	0
Fine Arts, Printing Services	0	0	0	0	0
PIC, Printing Services	0	0	0	0	0
G&Tal, Printing Services	0	0	0	0	0
Total Expenses	573,190	570,220	350,205	486,217	434,618
Total Copiers & Printers	573,190	570,220	350,205	486,217	434,618
SAFETY AND SECURITY DEPARTMENT					
Salaries					
Safety&Security, Sal, Director	0	112,721	114,195	115,692	132,750
Safety&Security, Sal, Secretar	0	0	0	36,494	31,452
Safety&Security, Sal, Other	0	0	0	46,410	33,813
Total Salaries	0	100,790	100,790	198,596.00	198,015
Expenses					



Safety&Security, Con Svcs, Gen	0	63,843	269,561	92,244	96,289
Safety&Security, Supplies, Off	0	0	0	500	500
Safety&Security, NonInstr Supp	0	21,172	16,596	17,000	30,000
Safety&Security, Dues	0	697	175	1,000	600
Safety&Security, Non-Instr Equ	0	11,032	115,402	40,000	140,000
Safety&Security, Tech Hardware	0	13,411	0	25,000	25,000
Safety&Security, Tech Software	0	11,778	48,128	60,348	62,119
Safety&Security, Travel, Pr Dv	0	1,800	0	2,000	2,000
Total Expenses	0	123,734	449,862	238,092	356,508
Total Safety & Security	0	236,454	564,057	436,688	554,523
LIBRARY MEDIA DEPARTMENT					
Salaries					
LibraryMedia, Dept Head, Supervisory	0	0	0	13,500	0
LibraryMedia, Dept Head, Non-Supervisory	0	0	0	7,500	0
Total Salaries	0	0	0	21,000	0
Additional Salaries					
LibraryMedia,AddtSal,PD	0	0	0	2,000	5,000
LibraryMedia, AS, Stipend	0	0	0	0	6,500
Total Additional Salaries	0	0	0	2,000	11,500
Expenses					
LibraryMedia, Contr Pers, PrDv	0	0	0	0	0
LibraryMedia, ContrSvcs, Equip	0	0	0	0	0
LibraryMedia, Contr Svcs	0	0	0	2,000	5,000
LibraryMedia, Supplies, Office	0	3,723	718	0	0
LibraryMedia, Supplies,Library	0	68,282	79,531	93,413	85,800
LibraryMedia, Exp, Dues	0	0	0	0	0
LibraryMedia, Non Instr Equip	0	0	779	0	0
LibraryMedia, CSvcs Equip Rep	0	0	0	0	0
LibraryMedia, Exp, Networking	0	0	0	0	0
LibraryMedia, Hardware Library	0	0	0	0	0
LibraryMedia, Exp, Software	0	6,113	16,604	10,614	18,700
LibraryMedia, Exp, Travel	0	0	0	0	0
LibraryMedia, Exp, Travel, PD	0	50	1,630	500	2,500
Total Expenses	0	78,168	99,262	106,527	112,000



Total Library Media	0	78,168	99,262	129,527	123,500
COMMUNICATION AND MEDIA DEPARTMENT					
Salaries					
Communication, Sal, Manager	0	92,506	93,996	170,509	163,719
Total Salaries	0	92,506	93,996	170,509	163,719
Additional Salaries					
Communication, A/S, Webmstr St	0	0	30,375	32,400	32,400
Total Additional Salaries	0	0	30,375	32,400	32,400
Expenses					
Communication, Contr Svcs, Gen	0	0	0	0	0
Communication, Supplies,Office	0	141	151	500	1,200
Communication, Dues	0	285	0	285	485
Communication, Tech Software	0	40,314	47,231	52,748	56,430
Communication, Travel, Prof De	0	2,563	1,080	3,000	5,000
Total Expenses	0	43,303	48,463	56,533	63,115
Total Communication and Media	0	135,809	172,834	259,442	259,234
MEDIA SERVICES					
Salaries					
MediaServices,Sal,Coordinator	0	0	0	0	0
MediaServices,Sal,StudioDirect	0	0	0	0	0
MediaServices,Sal,StudioSalary	0	0	0	0	0
MediaServices,Sal,Stipend	0	323	0	0	0
Total Salaries	0	323	0	0	0
Expenses					
MediaServices,Exp,Contr Pers	0	0	0	0	0
MediaServices,Exp,Contr Svcs	258,300	258,300	258,300	200,000	274,031
MediaServices,Exp,Supplies	0	0	0	0	0
MediaServices,Exp,TechSupplies	0	0	0	0	0
MediaServices,Exp,TechHardware	0	0	0	0	0
MediaServices,Exp,TechSoftware	0	0	0	0	0
Total Expenses	258,300	258,300	258,300	200,000	274,031
Total Media Services - School	258,300	258,623	258,300	200,000	274,031



SPECIAL EDUCATION DEPARTMENT					
Salaries					
SPED, Asst Director	0	143,297	145,610	148,498	152,861
Sped, Sal, Coordinator	174,105	181,890	186,869	190,994	196,674
Sped, Sal, Director	141,445	144,671	147,006	149,902	154,377
Sped, Sal, Secretary	334,742	371,776	382,824	387,488	401,012
Sped, Prof Sal, Dept Head	0	0	0	0	0
Sped, Sal, Professional	167,126	244,747	254,298	380,775	574,526
Sped, Sal, Aide	50,634	40,339	290	59,105	58,133
Sped, District ABA Specialist	431,209	440,099	484,588	525,565	693,875
Total Salaries	1,299,261	1,566,820	1,601,485	1,842,327	2,231,458
Additional Salaries					
Sped, AddSal, Secr Vacation	0	0	0	0	0
Sped, AddtSal, Secretary OT	0	0	0	0	0
Sped, AddtSal, Secr PT/AddHrs	0	0	0	0	5,000
Sped, AddtSal, Summer Per Diem	466,037	472,175	154,674	475,000	475,000
Sped,AddlSal,Summer Med/Ther	0	0	0	0	0
Sped, ABA Stipend	0	0	27	0	0
Sped, AddtSal,Transl/Interpr	120,163	142,261	166,825	130,000	180,000
SPED,Addl Sal,Summer Teacher	0	0	0	0	65,000
Sped, AddtSal FieldTripDriver	0	0	0	0	0
Sped,A/S Transport In District	0	0	0	0	0
Sped,A/S Bus Monitors	0	0	0	0	0
Sped Svcs, A/S, Custodian OT	0	0	0	0	0
Sped,AS,CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	586,200	614,436	321,526	605,000	725,000
Expenses					
Sped,IEP Translation/Interpret	85,749	76,205	74,839	85,000	85,000
Sped, ContrPers, Prof Dev	0	0	0	0	0
Sped, ContrSvcs, Equipment	0	0	0	0	0
Sped, Exp&ContrSvcs	121,849	7,570	104	23,500	15,000
Sped, Lease/Purch, Copier	0	0	0	0	0
Sped, Printing Expenses	0	692	0	0	0
Sped, Exp, Supplies, Office	5,154	3,211	1,579	4,183	4,183



Sped, Supplies, Copier	0	0	0	0	0
Sped, Exp, Dues	0	0	0	0	0
Sped, Non-Instr Equip	0	0	0	0	0
Sped, ContrSv Equip Repairs	0	0	0	0	0
Sped, Exp, Miscellaneous	765	288	0	1,000	1,000
Sped, Exp, Postage	0	0	0	0	0
Sped, Tech Hardware	13,046	10,138	2,628	15,000	15,000
Sped, Tech Software	9,079	41,460	46,353	50,000	40,000
Sped, Exp, Travel	11,035	6,592	1,089	12,000	14,000
Sped, Travel, Prof Dev	445	333	3,954	2,000	2,000
Sped, Fhs&Tha, Textbooks	0	0	0	0	0
Sped, Cameron, Textbooks	0	0	0	0	0
Sped, Fuller, Textbooks	0	0	0	0	0
Sped, Walsh, Textbooks	0	0	0	0	0
Sped, Barbieri, Textbooks	0	0	0	0	0
Sped, Brophy, Textbooks	0	0	0	0	0
Sped, Dunning, Textbooks	0	0	0	0	0
Sped, Hemenway, Textbooks	0	0	0	0	0
Sped, Juniper, Textbooks	0	0	0	0	0
Sped, King, Textbooks	0	0	0	0	0
Sped, McCarthy, Textbooks	0	0	0	0	0
Sped, Potter, Textbooks	0	0	0	0	0
Sped, Stapleton, Textbooks	0	0	0	0	0
Sped, W.Wilson, Textbooks	0	0	0	0	0
Sped, System, Textbooks	0	0	0	0	0
Exp,Sped,Blocks,Textbooks	0	0	0	0	0
Sped, Fhs&Tha,Supplies	4,709	5,107	8,281	8,000	8,000
Sped, Cameron, Supplies	3,594	2,698	2,463	4,000	4,000
Sped, Fuller, Supplies	3,293	4,685	5,838	5,250	5,250
Sped, Walsh, Supplies	3,426	3,162	2,620	5,500	5,500
Sped, Barbieri, Supplies	3,211	3,524	2,078	3,250	3,250
Sped, Brophy, Supplies	2,266	2,002	1,793	3,000	3,000
Sped, Dunning, Supplies	1,918	4,688	2,949	3,000	3,000
Sped, Hemenway, Supplies	4,968	5,316	3,393	3,750	3,750
Sped, Juniper, Supplies	0	0	0	0	0
Sped, King, Supplies	3,618	1,440	1,130	3,000	3,000
Sped, McCarthy, Supplies	3,344	3,672	2,128	4,000	4,000



Sped, Potter, Supplies	947	1,245	331	1,500	1,500
Sped, Stapleton, Supplies	2,595	2,358	2,527	3,500	3,000
Sped, W.Wilson, Supplies	1,069	1,628	1,306	1,750	2,000
Sped, System, Supplies	45,399	28,810	39,414	25,000	25,000
Exp, Sped, Blocks, Supplies	5,052	5,021	7,346	6,000	6,000
Sped, Field Trips	0	0	0	0	0
Sped, Transp ACCEPT	2,091,524	1,652,585	1,449,120	1,392,650	925,212
Sped, Transp Contr Services	100,232	10,068	214,990	85,000	85,000
Sped, Homeless Transportation	202,108	195,682	0	0	0
Sped,Transport in District	67,280	65,472	0	0	0
Sped, Bus Monitors	164,495	100,394	187,005	0	0
Total Expenses	2,962,168	2,246,046	2,065,258	1,750,833	1,266,645
Total Special Education Department	4,847,629	4,427,302	3,988,269	4,198,160	4,223,103
TUITION OUT OF DISTRICT PLACEMENTS					
Salaries					
SpedTit,Sal Contingency Funds	0	0.00	0.00	0	0
SpedTuition, Tutors	49,688	17,872	5,400	0	0
Total Salaries	49,688	17,872	5,400	0	0
Expenses					
SpedTuition, MASS Schools	179,062	192,076	86,999	58,361	142,980
SpedTuition, OccEd	12,066	5,612	10,400	0	0
Sped, Tuition, Reg Ed	0	0	0	0	0
SpedTuition, Out-of-State	157,457	99,797	108,864	242,841	384,220
SpedTuition, Sped Tutors	0	0	0	0	0
Spedtuition,Exp Contingency Funds	0	0	0	0	0
SpedTuition, ContrSvcs	0	0	25,980	0	0
SPEDTuition, Tutoring Services	10,053	28,007	3,411	25,000	25,000
SpedTuition, NonPublicSchools	9,749,992	11,083,527	11,039,075	4,823,771	6,064,721
Exp, Tuition, Collab Fees	0	0	0	0	0
SpedTuition, Collab	2,665,301	2,474,476	2,560,167	5,025,823	3,384,156
SpedTuition, Summer Pupil	0	0	0	0	0
Total Expenses	12,773,931	13,883,495	13,834,896	10,175,796	10,001,077
Total Tuition-Out of District Placements	12,823,619	13,901,367	13,840,296	10,175,796	10,001,077
SPECIAL EDUCATION SERVICES					



Salaries					
Sal, Tutors	0	0	0	0	0
Total Salaries	0	0	0	0	0
Additional Salaries					
Sped A/S, Tutoring	0	0	2,393	40,000	40,000
Sped A/S,Med/Therapy	117,872	94,484.68	110,668	120,000	80,000
Sped Addl Sal, Eval	9,253	11,330.00	6,650	12,000	12,000
Total Additional Salaries	127,124	105,815	119,711	172,000	132,000
Expenses					
SpedSvcs, ContrSvcs, Legal	112,772	98,516.00	148,940	115,000	125,000
SpedSvcs, Legal Settlements	177,999	165,370.00	168,350	175,000	175,000
Exp, Legal Settlements, A14 PY	0	0.00	0	0	0
SpedSvcs, RegEd Tutors	0	0.00	0	0	0
Sped, Contr Svcs NECC Program	0	0.00	0	0	0
SpedSvcs, Evaluations	29,309	18,209.60	16,235	30,000	40,000
Sped, Medical/Therapy Services	402,351	343,492.08	705,064	425,000	485,000
Total Operating Expenses	722,430	625,588	1,038,589	745,000	825,000
Total SPED Services	849,554	731,402	1,158,299	917,000	957,000
OCCUPATIONAL EDUCATION					
Total Expenses					
OccEducation Transportation	104,015	37,256	19,190	100,000	20,000
OccEducation Tuition	166,336	212,736	275,724	280,850	359,758
Total Expenses	270,351	249,991	294,914	380,850	379,758
Total Occupational Education	270,351	249,991	294,914	380,850	379,758
COMMUNITY RESOURCE DEPARTMENT					
Salaries					
Comm Reso,Sal,Asst Director	0	0	495,092	0	0
Comm Reso,Sal,Admin Assistant	0	0	0	0	0
Comm Reso,Sal,Director	114,147	118,081.04	126,922	130,043	124,250
Comm Reso,Sal,Secretary	0	0.00	3,413	0	0
Comm Reso,Sal,Clerical	75,131	101,831.93	105,381	113,085	127,836
Total Salaries	189,277	219,913	730,808	243,128	252,086



Additional Salaries					
Comm Rsc, A/S, Custodian OT	25,000	10,508.03	18,730	0	0
CommRes,As,CustOT Sch Events	0	0.00	0	0	0
Comm Reso, AS, Stud Activities	233,749	379,914.47	888,818	402,678	407,678
Comm Reso,AS,Secr Vacation	0	0.00	0	0	0
Comm Reso,As Secretary,OT	0	0.00	0	0	0
Comm Reso,AS,Secr PT/AddHrs	0	0.00	0	0	0
Total Additional Salaries	258,749	390,423	907,549	402,678	407,678
Operating Expenses					
Comm Reso,Contr Svcs	0	11,695	8,190	9,600	12,000
CRD, Printing Expenses	144	0	690	1,000	1,200
Comm Reso,Supplies,Office	9,070	3,652	1,234	3,500	4,000
CRD, Misc/Food	0	0	0	0	800
Comm Reso,Postage	0	0	0	0	0
Comm Reso,Tech Hardware	0	0	0	0	0
Comm Reso, Tech Software	4,412	0	168	500	500
Comm Reso,ContrPers Prof Dev	0	0	0	5,000	7,000
Comm Reso,Travel,General	1,036	435	0	3,000	0
CommReso, Travel, PD	1,416	0	4,708	4,000	6,000
Comm Reso,Contr Svcs,Equip	0	0	0	0	0
Comm Reso,Lease/Purch,Copier	0	0	0	0	0
Comm Reso,Supplies,Copier	0	0	0	0	0
Comm Reso,Supplies,Instr	3,628	0	7,991	8,000	10,000
CommReso,TransAfterSchool	111,557	90,230	0	0	122,580
CommRes, SpedTransAftSchool	19,462	0	22,108	122,580	0
Total Expenses	150,724	106,012	45,088	157,180	164,080
Total Community Resources Department	598,750	716,348	1,683,445	802,986	823,844
ADULT ESL					
Salaries					
Adult ESL, Director	0	0	0	0	0
Adult ESL, Teacher	60,989	64,307	64,753	65,795	67,111
Adult ESL Secretary	60,013	60,548	59,627	43,356	62,903
Adult ESL, Custodian	0	0	0	0	0
Total Salaries	121,002	124,855	124,380	109,151	130,014



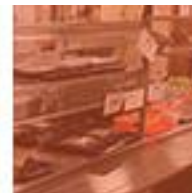
Additional Salaries					
Adult ESL Secretary Vacation	0	0	0	0	0
Adult ESL, Secretary Addt'l Hr	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Adult ESL, Contr Services	0	0	0	0	0
Adult ESL, Office Supplies	0	0	0	0	0
Adult ESL, Tech Hardware	0	0	0	0	0
Adult ESL, Tech Software	0	0	0	0	0
Total Expenses	0	0	0	0	0
Total Adult ESL	121,002	124,855	124,380	109,151	130,014
PSYCHOLOGY SERVICES					
Salaries					
Psychology, Sal, Social Worker	0	0	0	0	0
Psychology, Sal, Coordinator	0	0	0	0	0
Psychology, Sal, Director	0	0	0	0	0
Psychology, Sal, Professional	0	0	0	0	0
Psychology, Sal, Secretary	0	0	0	0	0
Psychology, Sal, Other	0	0	0	0	0
Total Salaries	0	0	0	0	0
Additional Salaries					
Psych, AddtSal, Secr Vacation	0	0	0	0	0
Psych, AddtSal, Secretary OT	0	0	0	0	0
Psych, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Psychology, A/S, Custodian OT	0	0	0	0	0
Guid,AS,CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Psychology, Fhs&Tha, Supplies	0	0	0	0	0
Psych,FHS&Tha,Testing&Assess	0	0	0	0	0
Psychology, Cameron, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Fuller, Supplies	0	0	0	0	0



Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Walsh, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Barbieri, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Brophy, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Dunning, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Hemenway, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Juniper, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, King, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, McCarthy, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Potter, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Stapleton Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, W.Wilson, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, System, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	23,911	24,304	30,104	32,000	34,000
Psychology, ContrPers, ProfDev	1,500	0	0	2,500	2,500
Psych,Translations/Interpreter	0	0	0	0	0
Psych, ContrSvcs, Equipment	0	0	0	0	0
Psychology, Exp&ContrSvcs	0	0	0	0	0
Psych, Lease/Purch, Copier	0	0	0	0	0
Psych, Exp, Supplies, Office	0	0	0	0	0
Psych, Supplies, Copier	0	0	0	0	0
Psychology, Exp, Dues	0	0	0	0	0
Psychology, Non-Instr Equip	0	0	0	0	0
Psych, ContrSv Equip Repairs	0	0	0	0	0
Psychology, Exp, Postage	0	0	0	0	0
Psychology, Tech Hardware	0	0	0	0	0



Psychology, Tech Software	5,060	0	0	0	0
Psychology, Exp, Travel	355	359	37	500	0
Psychology, Travel, Prof Dev	1,950	2,757	0	2,500	0
Total Expenses	32,776	27,419	30,141	37,500	36,500
Total Psychology Services	32,776	27,419	30,141	37,500	36,500
PHYSICAL EDUCATION DEPARTMENT					
Salaries					
PhysEd, Sal, Director	0	0	0	0	0
PhysEd, Sal, Secretary	0	0	0	0	0
PhysEd, Dept Head, Supervisory	16,500	16,500	16,500	8,500	16,500
PhysEd, Dept Head, Non-Supervi	0	0	0	8,000	0
Total Salaries	16,500	16,500	16,500	16,500	16,500
Additional Salaries					
PhysEd, AddtlSal, Intramurals	0	0	0	0	0
PhysEd,AddtSal,Secr Vacation	0	0	0	0	0
PhysEd, AddtSal, Secr PT/AddHr	0	0	0	0	0
PhysEd, AddtSal, Bus Driver	0	0	0	0	0
PhysEd, AddtlSal, Driver OT	0	0	0	0	0
PhysED,AddtSal,PD	0	0	0	0	5,000
Phys Ed, A/S, Custodian OT	0	0	0	0	0
PhysEd, AS,CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	0	0	0	0	5,000
Expenses					
PhysEd, Health Supplies	0	954	1,611	1,500	1,500
PhysEd, Fhs&Tha, Supplies	0	0	0	0	0
PhysEd, Cameron, Supplies	2,093	3,061	209	2,959	2,959
PhysEd, Fuller, Supplies	3,445	2,556	4,658	2,800	2,800
PhysEd, Walsh, Supplies	4,292	4,511	4,534	4,197	4,197
PhysEd, Barbieri, Supplies	2,539	2,596	2,108	2,614	2,614
PhysEd, Brophy, Supplies	1,453	1,724	7,088	1,845	1,845
PhysEd, Dunning, Supplies	2,144	1,747	2,546	1,826	1,826
PhysEd, Hemenway, Supplies	2,223	2,428	725	2,178	2,178
PhysEd, Juniper, Supplies	0	0	0	0	0
PhysEd, King, Supplies	1,578	1,790	1,495	1,791	1,791



PhysEd, McCarthy, Supplies	2,000	2,251	3,475	2,172	2,172
PhysEd, Potter, Supplies	1,839	2,064	1,809	1,972	1,972
PhysEd, Sta, Supplies	1,706	1,674	1,345	1,700	1,700
PhysEd, W.Wilson, Supplies	1,894	2,363	2,852	2,181	2,181
PhysEd, Adaptive PE Supplies	0	655	1,078	1,000	1,000
PhysEd, Referees	0	0	0	0	0
PhysEd, ContrSvccs, Prof Dev	4,575	4,713	0	5,000	5,000
PhysEd, ContrSvccs, Equipment	0	0	0	0	0
PhysEd, Field Trips	0	0	0	0	0
PhysEd, Contr Svccs	0	0	0	0	0
PhysEd, Lease/Purch, Copier	0	0	0	0	0
PhysEd,Recondition Equipment	0	0	0	0	0
PhysEd, Transportation	0	0	0	0	0
PhysEd, Exp, Supplies, Office	0	0	356	500	500
PhysEd, Supplies, Copier	0	0	0	0	0
PhysEd, System, Supplies	0	224	0	0	0
PhysEd, Exp, Dues	0	745	0	745	745
PhysEd, Non-Instr Equip	0	363	0	0	0
PhysEd, ContrSv Equip Repairs	0	950	0	2,000	2,000
PhysEd, Exp, Miscellaneous	0	0	0	0	0
PhysEd, Exp, Postage	0	0	0	0	0
PhysEd, Tech Hardware	0	0	0	0	0
PhysEd, Tech Software	0	0	4,000	0	0
PhysEd, Exp, Travel	55	0	0	800	800
PhysEd, Travel, Prof Dev	355	429	0	500	500
Total Expenses	32,190	37,797	39,889	40,280	40,280
Total Physical Education	48,690	54,297	56,389	56,780	61,780
ATHLETIC DEPARTMENT					
Salaries					
Athletics, Sal, Asst Dir	60,450	53,397	62,584	64,474	66,415
Athletics, Sal, Director	110,274	112,789	116,908	117,614	123,578
Athletics, Sal, Professional	28,000	39,135	51,000	52,020	53,060
Athletics, Sal, Secretary	58,156	60,025	61,294	61,898	63,677
Total Salaries	256,880	265,346	291,786	296,006	306,730
Additional Salaries					



Athletics, AddtSal, Secr Vac	0	0	0	0	0
Athletics, AddtSal, Secr OT	0	0	0	0	0
Athl, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Athletics,Addt'l Sal,Coaches	377,915	381,792	281,986	405,150	526,650
Athletics, AddtSal, Bus Driver	0	0	0	0	0
Athletics, AddtSal, Driver OT	0	0	0	0	0
Ath, AddtSal, Custodian Summer	0	0	0	0	0
Athletics, A/S, Custodian OT	0	0	0	0	0
Athl,AS,CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	377,915	381,792	281,986	405,150	526,650
Expenses					
Athletics, Police Detail	9,981	10,369	228	0	0
Athletics, Exp, Officials	63,172	41,011	28,010	65,000	89,872
Athletics, Exp, Coaches	7,426	0	0	0	0
Athl, Contingency Workers	16,392	12,508	0	10,000	12,500
Athletics, ContrSvcs, Prof Dev	0	0	40	0	0
Athletics, Exp, Contracts	0	352	3,725	0	0
Athl, ContrSvcs, Equipment	0	0	0	0	0
Athletics, ContrSvcs Insurance	9,185	9,185	9,185	9,185	9,185
Athletics,Contr Svcs	84,291	110,350	43,000	105,000	155,000
Athletics, Lease/Purch, Copier	0	0	0	0	0
Athletics, Printing Expenses	0	0	0	0	0
Athl,Recondition&TrainerSuppl	1,565	7,136	473	2,000	0
Athletics, Transportation	113,042	50,216	14,047	50,000	50,000
Athl, Exp, Supplies, Office	1,008	1,055	207	800	800
Athletics, Supplies, Copier	0	0	0	0	0
Athletics,Instr Supplies	103,885	108,902	84,211	70,000	125,000
Athletics,Dues and Fees	18,771	15,910	8,885	20,000	25,500
Athletics, Non-Instr Equip	1,495	62,551	46,945	0	0
Athl, ContrSv Equip Repairs	0	0	9,433	0	10,000
Athletics, Exp, Miscellaneous	1,225	0	0	0	0
Athletics, Exp, Postage	0	0	0	0	0
Athletics, Tech Hardware	0	0	0	0	0
Athletics, Tech Software	6,499	16,987	14,730	15,000	18,812
Athletics, Exp, Travel	2,149	2,731	0	3,000	3,000
Athletics, Travel, Prof Dev	0	0	0	0	1,000



Athletics,Prof/Tech Contr Sv	0	0	0	0	0
Total Expenses	440,087	449,261	263,120	349,985	500,669
Total Athletics	1,074,882	1,096,398	836,891	1,051,141	1,334,049
SAGE DEPARTMENT					
Salaries					
G&Tal, Prof Sal, DeptHead	0	0.00	0.00	0	0
G&Tal, Secretary	0	0	0	0	0
G&Tal,Addt'l Sal,Secr Vacation	0	0	0	0	0
G&Tal, Dept Head, Supervisory	0	9,500	9,500	9,500	9,500
G&Tal, Dept Head, Non-Supervis	7,500	0	0	0	0
G&T, Sal Teacher	0	88,560	40,601	43,261	44,563
Gifted & Talented, Director	0	0	0	0	0
Total Salaries	7,500	98,060	50,101	52,761	54,063
Additional Salaries					
G&Tal, AddtSal, FldTrp Driver	0	0	0	0	0
G&T, AddSal, Stipend Screening	0	0	0	0	5,000
G&T,AddtSal, PD	0	0	0	0	0
G&T Webmaster Stipend	0	0	0	0	0
Gift & Tal, A/S, Custodian OT	0	0	0	0	0
G&T,AS,CustOT Sch Events	0	0	0	0	0
G& Tal, A/S Substitutes	0	0	0	0	0
Total Additional Salaries	0	0	0	0	5,000
Expenses					
G&Tal, ContrSvcs, Equipment	0	0	0	0	0
G&T, Contr Svcs Police Detail	207	0	0	228	0
G&Tal, Exp&ContrSvcs	0	0	0	0	0
G&Tal Printing Expenses	0	0	0	0	0
G&Tal, Exp, Supplies, Office	176	697.25	2,451	1,200	1,200
G&Tal, Exp, Dues	680	720.00	0	1,100	1,100
G&Tal, Exp, Postage	0	0	0	0	0
G&Tal, ContrPers, ProfDev	0	0	0	675	0
G&Tal, Travel, ProfDev	0	0	0	0	0
G&T, Lease/Purch, Copier	0	0	0	0	0
G&Tal, Lease/Purch/Maint	0	0	0	0	0



G&Tal, Non-Instr Equip	0	0	0	0	0
G&Tal, ContrSv Equip Repairs	0	0	0	0	0
G&Tal, Supplies, Copier	0	0	0	0	0
G&T, Instr Supplies General	4,069	17,659.34	5,383	3,600	3,600
G&Tal, Exp, Travel	0	0	0	515	0
G&Tal, Tech Hardware	0	0	0	0	0
G&Tal, Tech Software	0	6,598.72	16,092	18,098	11,130
G&Tal, HS, Math, Textbooks	0	0	0	0	0
G&Tal, Middle, Math, Textbooks	0	0	0	0	0
G&Tal, Elem, Math, Textbooks	0	0	0	0	0
G&Tal, HS, Engl, Textbooks	0	0	0	0	0
G&Tal, Middle, Engl, Textbooks	0	0	0	0	0
G&Tal, Elem, Engl, Textbooks	0	0	0	0	0
G&Tal, HS, Sci, Textbooks	0	0	0	0	0
G&Tal, Middle, Sci, Textbooks	0	0	0	0	0
G&Tal, Elem, Sci, Textbooks	0	0	0	0	0
G&Tal, HS, Math, Supplies	0	0	0	0	0
G&Tal, Middle, Math, Supplies	0	0	0	0	0
G&Tal, Elem, Math, Supplies	0	0	0	0	0
G&Tal, HS, Engl, Supplies	0	0	0	0	0
G&Tal, Middle, Engl, Supplies	0	0	0	0	0
G&Tal, Elem, Engl, Supplies	0	0	0	0	0
G&Tal, HS, Sci, Supplies	0	0	0	0	0
G&Tal, Middle, Sci, Supplies	0	0	0	0	0
G&Tal, Elem, Sci, Supplies	0	0	0	0	0
Total Expenses	5,133	25,675	23,926	25,416	17,030
Total Gifted & Talented	12,633	123,735	74,027	78,177	76,093
STUDENT REGISTRATION					
Salaries					
Student Registration, Attendance Coordinator	0	0.00	0	0	0
Student Registration, Director	117,303	122,377.83	124,353	127,613	131,455
Student Registration, Clerical	0	0.00	0	0	0
Student Registration, Secretary	259,814	274,852.52	256,499	303,047	344,607
Total Salaries	377,116	397,230	380,852	430,660	476,062
Additional Salaries					



Student Registration, Addt'l Sal, Secr Vacation	0	0.00	0.00	0	0
Student Registration, AddtSal, Secretary OT	0	0.00	0.00	0	0
Student Registration, AddtSal, Secr PT/AddHrs	8,393	5,476	790	25,400	25,400
Student Registration, Addt Sal Bus Driver F/T	0	0.00	0.00	0	0
Student Registration, Add'lSal, Contr Personnel	0	0.00	0.00	0	0
Student Registration, A/S Webmaster Stipend	0	0.00	0.00	0	0
Student Registration, A/S, Custodian OT	0	0.00	0.00	0	0
Student Registration, AS,CustOT Sch Events	0	0.00	0.00	0	0
Total Additional Salaries	8,393	5,476	790	25,400	25,400
Expenses					
Student Registration, ContrSvcs Equip	0	0.00	0	0	0
Student Registration, Lease/Purch, Copier	0	0.00	0	0	0
Student Registration, Non-Instr Equip	247	0.00	106,285	0	0
Student Registration, ContrSv Equip Repairs	0	0.00	0	0	0
Student Registration, Contr Svcs, Police detail	207	227.88	0	228	0
Student Registration, Contr Pers, Prof Dev	0	0.00	0	0	0
Student Registration, Translations/Interpreters	0	0.00	0	0	0
Student Registration, Contr Svcs, General	0	0.00	0	0	0
Student Registration, Printing Expenses	4,443	6,614.00	2,553	10,000	10,000
Student Registration, Exp, Supplies, Office	2,383	2,434.34	774	4,000	4,000
Student Registration, Supplies, Copier	0	35.93	0	1,000	1,000
Student Registration, Exp, Dues	0	1,406.18	0	0	0
Student Registration, Exp, Misc	0	0.00	0	0	0
Student Registration, Exp, Postage	0	0.00	0	0	0
Student Registration, Tech Hardware	0	0.00	0	3,000	1,500
Student Registration, Tech Software	21,950	0.00	34,783	35,783	35,783
Student Registration, Exp, Travel	0	40,878	0	0	0
Student Registration, Travel, ProfDev	0	0.00	75	3,000	3,000
Total Expenses	29,231	51,596	144,470	57,011	55,283
Total Student Registration	414,741	454,303	526,112	513,071	556,745
FINE ARTS DEPARTMENT					
Salaries					
Fine Arts, Sal Coordinator	99,500	101,490	103,520	208,029	213,052
Fine Arts,Sal Director	123,185	125,127	129,366	130,119	123,644
Fine Arts,Sal Stipend	0	0	0	0	0



Fine Arts,Sal Secretary	55,852	59,715	63,122	63,565	65,403
Fine Arts, Dept Head, Supervis	0	0	0	0	0
Fine Arts, Dept Head, Non-Supe	0	0	0	0	0
Fine Arts,Sal Teacher Art	0	0	0	0	0
Fine Arts,Sal Teacher Music	0	0	0	0	0
Fine Arts, Sal Teacher Drama	0	0	0	0	0
Fine Arts,Sal Dept Head Art	0	0	0	0	0
Fine Arts,Sal Dept Head Music	0	0	0	0	0
Fine Arts,Sal Dept Head Drama	0	0	0	0	0
Total Salaries	278,537	286,332	296,008	401,713	402,099
Additional Salaries					
Fine Arts, A/S Driver Art	216	0	0	0	0
Fine Arts, A/S Driver Music	0	0	0	0	0
Fine Arts, A/S Driver Drama	0	0	0	0	0
Fine Arts,AS, Student Activ	152,550	161,540	142,325	181,100	181,100
Fine Arts A/S Summer PerDiem	0	0	0	0	0
Fine Arts,A/S Secr O/T	0	0	0	0	0
Fine Arts,A/S Secr P/T Add Hrs	0	0	0	0	0
FineArt,As,CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	152,766	161,540	142,325	181,100	181,100
Expenses					
FA Printing	5,000	2,807	0	5,000	5,000
FA Miscellaneous	0	0	0	250	250
Fine Arts,Contr Svcs	3,599	0	10,615	4,000	9,000
Fine Arts,Supplies	477	573	330	250	250
Fine Arts,Travel	0	0	0	0	1,000
FineArts, Dues	2,806	3,705	3,101	4,000	4,000
Fine Arts,Travel,PD	612	325	260	2,000	2,000
Fine Arts, Supplies Art	46,363	35,674	15,166	34,193	34,193
Fine Arts, Supplies Music	33,470	16,264	25,824	26,500	28,000
Fine Arts,Supplies Drama	7,755	4,764	21,317	6,730	6,730
Fine Arts, Supplies Dance	0	0	435	500	500
Fine Arts,Equip Repairs Art	0	0	0	0	2,000
Fine Arts,Equip Repairs Music	9,133	6,216	11,564	9,500	15,000
Fine Arts,Equip Repairs Drama	844	0	4,201	0	0



Fine Arts, Equipment	34,853	18,824	50,549	20,225	20,935
Fine Arts, Tech Hardware	39	0	0	0	0
Fine Arts, Tech Software	669	1,879	15,120	27,020	15,120
Fine Arts, Bus Art	0	0	0	0	0
Fine Arts, Bus Music	0	0	0	0	5,135
Fine Arts, Bus Drama	2,551	5,310	0	10,000	8,555
Total Expenses	148,171	96,341	158,481	150,168	157,668
Total Fine Arts Department	579,474	544,213	596,814	732,981	740,867
UNDISTRIBUTED COSTS					
Salaries					
Sal, Undistr, Standard Pay	0	0	0	100,000	0
Salary Contingency Funds	0	0	0	0	
Total Salaries	0	0	0	100,000	0
Expenses					
Exp,Undistributed Reserve	0	0	0	0	0
Total Expenses	0	0	0	0	0
Total Undistributed School	0	0	0	100,000	0
TOTAL SCHOOL DEPARTMENT OPERATING BUDGET	132,533,323	138,484,986	142,836,659	146,830,670	154,198,044
	2019	2020	2021	2022	2023
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED