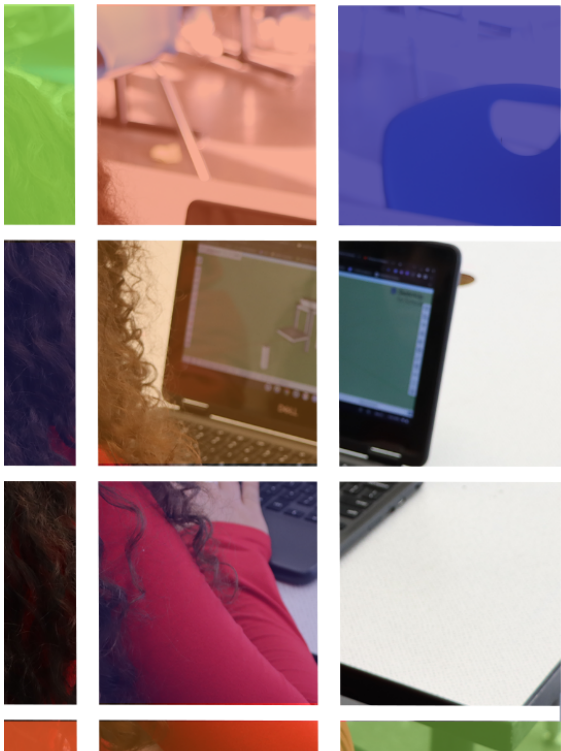


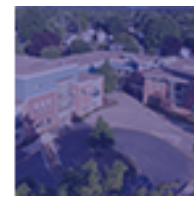
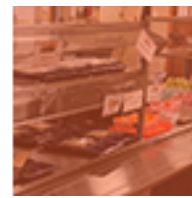


Framingham PUBLIC SCHOOLS

Fiscal Year 2024 Budget

Framingham, Massachusetts





Framingham School Committee

District 1: Beverly Hugo

District 2: David Gordon

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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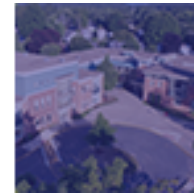
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FISCAL YEAR 2023 - 2024 BUDGET MESSAGES

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

March 29, 2023

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.

As is the district's standing and ongoing process, we use the annual budget process to find efficiencies in the budget and to right-size our operation with the allocation of and request for human resources to best meet the needs of our students. Among our fiscal priorities in this budget cycle is the continuation of our efforts to make preschool accessible to all Framingham four year olds which will level the playing field for many of our families and which will serve as a significant downpayment on long-term educational outcomes for our students, especially for our students who might not otherwise have access to a high quality early childhood education.

We are also eager to secure the Bethany property on the southside of the city in order to realize our vision for a new elementary school and early childhood center. This is another bold step toward educational equity and access, and on a very practical level, an opportunity to reduce transportation costs and the time that students must spend on a school bus each day. Additionally, our students and families will enjoy an increased sense of belonging in their neighborhoods as we work to create more



educational spaces with high quality programming that is consistent across the city yet available where our students live.

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.

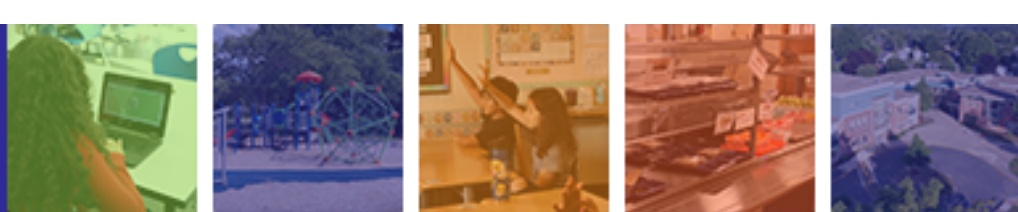
This mission-driven budget book illustrates precisely how taxpayer dollars are spent in the school department. How money is spent speaks directly to what the school department values and upon close inspection you will see that each and every expense ties back to the strategic goals and objectives that 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 • Valerie Ottaviani, Clerk
Beverly Hugo • Jennifer Moshe • Adam Freudberg
David Gordon • Tiffanie Maskell • William LaBarge

19 Flagg Drive, Framingham, MA 01702

Telephone: 508-626-9121

March 29, 2023

To the City of Framingham:

The School Committee submits the Fiscal Year 2024 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 IV, in alignment with the Framingham Public Schools 2023-2030 Strategic Plan.

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 \$165,043,582 for next year's Operating Budget.

Throughout our district we are so proud to have recent current school year FY23 success stories showing a strong return on previous investments. Over the past year, Framingham Public School received statewide recognition for the expansion of our Early College Program in partnership with MassBay and Framingham State University. The Early College Program has made higher education possible for a record breaking number of students. The Framingham School Building Committee announced significant cost savings with the culmination of the Fuller Middle School building project. The district launched the ParentChild+ Family Child Care Model through the Early Childhood Alliance of Framingham (ECAF.) The district has also expanded PreK access through Partnerships for Early Learners (PEL) and increased the number of spots available for quality preschool, with the ultimate goal of providing an opportunity to every Framingham child.

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 the formula and our enrollment, we received an increase of \$11,819,162 last year in FY23 state aid for a total amount of \$68,853,477. We will see another significant increase of \$16,143,057 for this coming year, FY24, for a total Chapter 70 amount of \$84,996,534. 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 cost of living adjustments in staff salaries across six collective bargaining contracts as well as potential step and lane increase, and an increase in student enrollment, with particularly significant increases in English language learner and low income student enrollment. The district will also be planning for a considerable increase in private out of district to 14%, which will result in a \$2,195,632 increase in out of district costs.

Our Superintendent has built a first rate leadership team in our school district. For the fourth 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 FY24 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 FY24 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 2022 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 15, 2023.

The School Committee appreciates the time and due diligence the Mayor and then the City Council will spend in reviewing and deliberating on the FY24 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

Valerie Ottaviani
Clerk

David Gordon

Adam Freudberg

Beverly Hugo

William LaBarge

Tiffanie Maskell

Jennifer Moshe



INTRODUCTION AND OVERVIEW

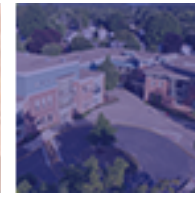
MISSION OF THE FRAMINGHAM PUBLIC SCHOOLS

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.

2023-2030 STRATEGIC PLAN

The Framingham Public Schools (FPS) multi-year Strategic Plan is centered around student belonging and anchored by the deepening of relationships between the school district and families and community partners and meeting the needs of all students through standards-based, grade-level instruction.

FPS and all of us within it, represent a learning organization that is committed to improving our practices and assuring students they are valued, loved, and celebrated. The vision of FPS is to be a place of belonging, where our students, their families, and our staff have voice, participation, and agency. Indeed, we aspire to embrace differences and inspire futures!

Through a comprehensive education, it is **Our Mission** to create and empower free-thinking, responsible citizens who can participate equally in our rich and diverse community. In fulfilling our mission, we will hold true to our **Core Values** by:

- 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

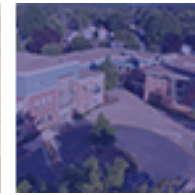
We want our students to be skillful communicators, informed consumers of information, financially literate, multilingual and culturally aware and we are committed to creating pathways to get there.

Informed by direct observations from five months of in-school Superintendent residencies across the district and broad input from students, families, staff, administrators, community partners, and more, this 7-year plan, scheduled to be released late spring of 2023, is the Framingham Public Schools Blueprint for Student Belonging & Opportunity.



FY24 BUDGET TIMELINE

FY24 BUDGET DEVELOPMENT TIMELINE		
ACTION ITEM	DATE	NOTES
Budget Request Sheets Sent to Schools & Departments	October 7, 2022	Senior Leaders, Business Office, Principals
Budget Request Sheets due to Business Office	November 14, 2022	Senior Leaders, Business Office, Principals
Department & School Budget meetings	November 15, 2022 - December 16, 2022	Senior Leaders, Business Office, Principals
Superintendent's Budget Workshop	December 21, 2022(tentative)	All stakeholders
Budget Development and Revisions	December 22, 2022 - June 2023	All Stakeholders
School Committee Budget Discussions	November 2022 - March 2023	School Committee Meeting
Finance Subcommittees Joint Meeting - School Committee and City Council	March 16, 2023	SC Finance Subcommittee, CC Finance Subcommittee.
First Draft Budget Workbook Completion	March 10, 2023	Business Office, Superintendent & Assistant Superintendents
School Committee Public Hearing on Budget	March 15, 2023	Required by Framingham City Charter and School Committee Policy
School Committee Budget Vote and Submission to Mayor	March 29, 2023	Budget submitted to the Mayor at least twenty-one (21) days before the date the mayor is required to submit a proposed municipal budget to the council,
Mayor's Budget Presentation to City Council	By May 1, 2022 per Charter	Not later than sixty (60) days before the start of the municipal fiscal year, the mayor shall submit to the council a proposed operating budget for the ensuing fiscal year with an accompanying budget message and supporting documents.
City Council Budget Referral to City's Finance Subcommittee upon its receipt of the proposed budget	May 2022	City Council & City Finance Subcommittee
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 Finance Subcommittee & City Council
City Council Public Meetings	May and June 2022	City Council, City Admin, Public
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	City Council
<i>*Dates are subject to change</i>		



FISCAL YEAR 2023 - 2024 FPS BUDGET - A COLLABORATIVE EFFORT

FY24 FPS BUDGET SUMMARY

FY24 SCHOOL DEPARTMENT BUDGET: \$165,043,582 (+7.40%, +\$11,368,841)

	FY23 BUDGET	FY24 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY23
SALARIES + NEW SALARIES	117,180,319	121,959,696	4,779,377	4.08%	3.11%
ADDITIONAL SALARIES	5,822,063	7,549,478	1,727,415	29.67%	1.12%
EXPENSES	30,672,359	35,534,408	4,862,048	15.85%	3.16%
TOTAL SCHOOL BUDGET	153,674,742	165,043,582	11,368,841		7.40%

The Framingham Public Schools Fiscal Year 2023-2024 (FY24) 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 FY24 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 Sisitsky. 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 FY24 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 FY24 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 FY24 services based on class sizes.



The remainder of the FY24 budget book includes but certainly not limited to budget drivers, initiatives, the School Department’s FY24 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, retention data, graduation data and other data points that support the following FY24 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. In Framingham, salaries in the operating budget account for \$129,509,175 or 78.47% of the total. To minimize the overall impact on the budget, turnover savings is built into this FY24 budget in the amount of \$4,250,000. 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: FY22 2%, FY23 2%, FY24 2%

Unit C - Custodial and Maintenance Staff: FY22 2%, FY23 2%, FY24 2%

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: FY22 2%, FY23 2%, FY24 2%

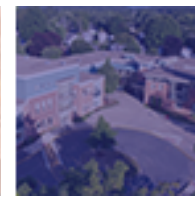
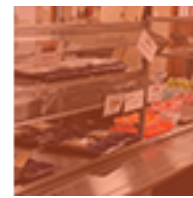
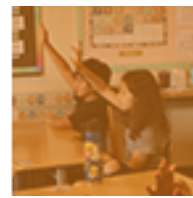
Unit T - Support Services: FY22 2%, FY23 2%, FY24 2%

Non-Bargaining Staff

Unit P - Principal salaries vary based on individual contracts

Unit V - Non-Bargaining: FY24 3.65%

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 FY24 preliminary Chapter 70 State Aid amount Framingham will receive is \$84,996,534, a 23.44% increase or \$16,143,857 more than the FY23 amount. The amount of Chapter 70 State Aid the District receives each year is directly impacted by the City’s - not just the district’s - October 1 foundation enrollment numbers. The projected FY24 foundation enrollment for Framingham is 9,759 students, an increase of 415 students from FY23. While the overall foundation



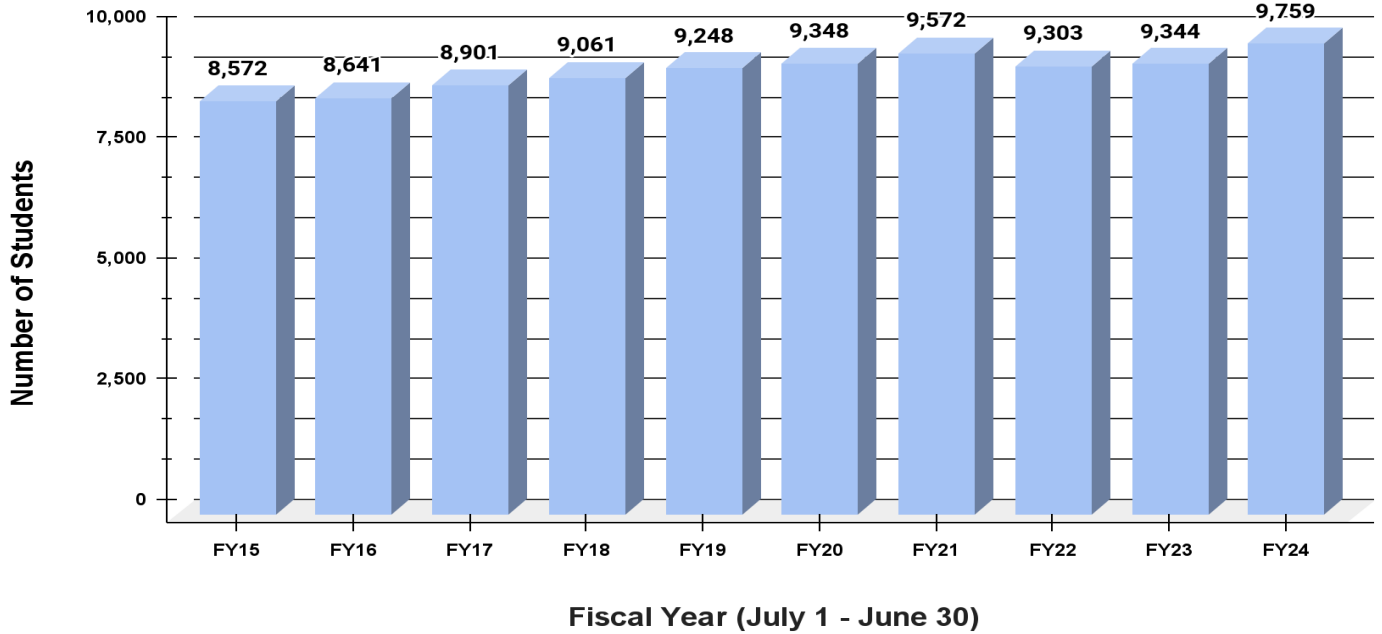
enrollment increased by 415 students, English language learner enrollment increased by 176 students and low-income student enrollment increased by 551 students. The third year implementation of the Student Opportunity Act, which is the act relative to educational opportunities for students and focuses 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 again this year. 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 FY24, 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 FY24 preliminary foundation budget amount is \$159,351,947. 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 FY24 numbers per the Chapter 70 formula, show Framingham's required local contribution at \$74,355,413. 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, in FY22, due to the COVID-19 pandemic, many districts across the Commonwealth saw a decrease in enrollment which equated to approximately 37,000 students statewide which resulted in less State Aid funding. Framingham was directly impacted by the drop as the District 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, the District received a year to year FY22 increase of only \$279,090 in state aid for a total Chapter 70 amount of \$57,034,315 versus a significant increase of \$11,819,162 in FY23 and another significant increase for FY24 of the mentioned \$16,143,057. All Framingham students will benefit from this increase in funding. Framingham's foundation budget enrollment, in-district enrollment and State Aid funding history is shown here:

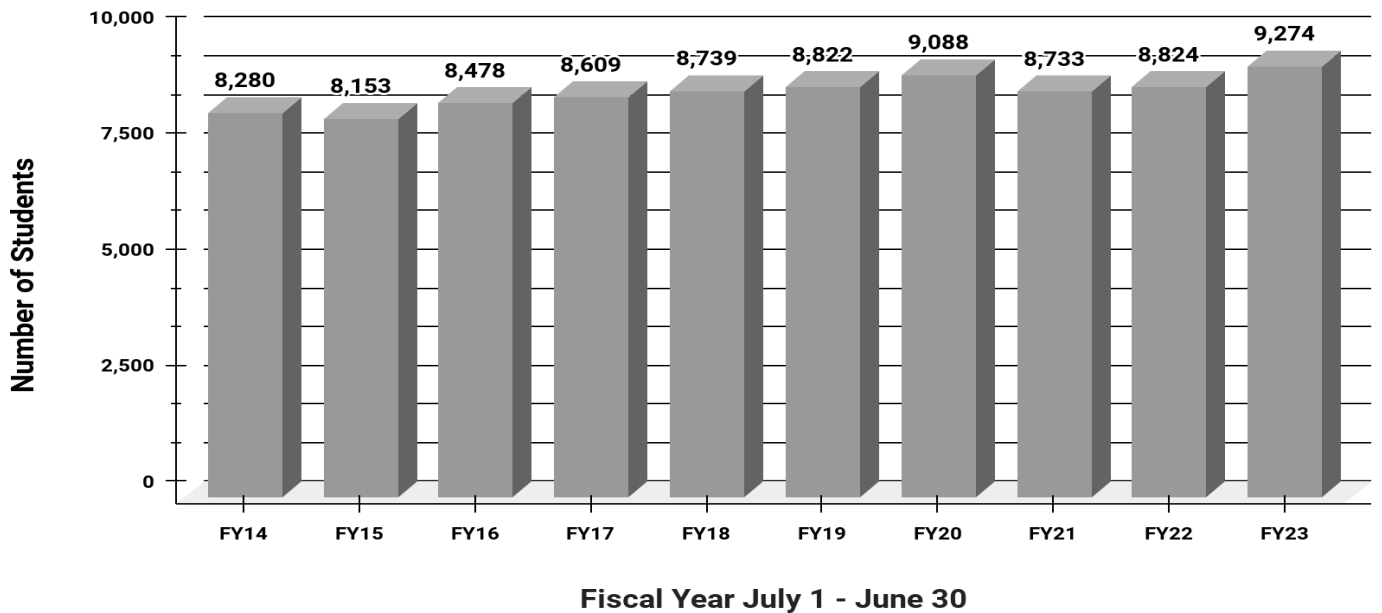


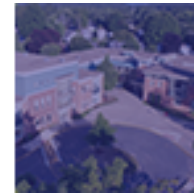
Foundation Enrollment* - ALL FRAMINGHAM STUDENTS



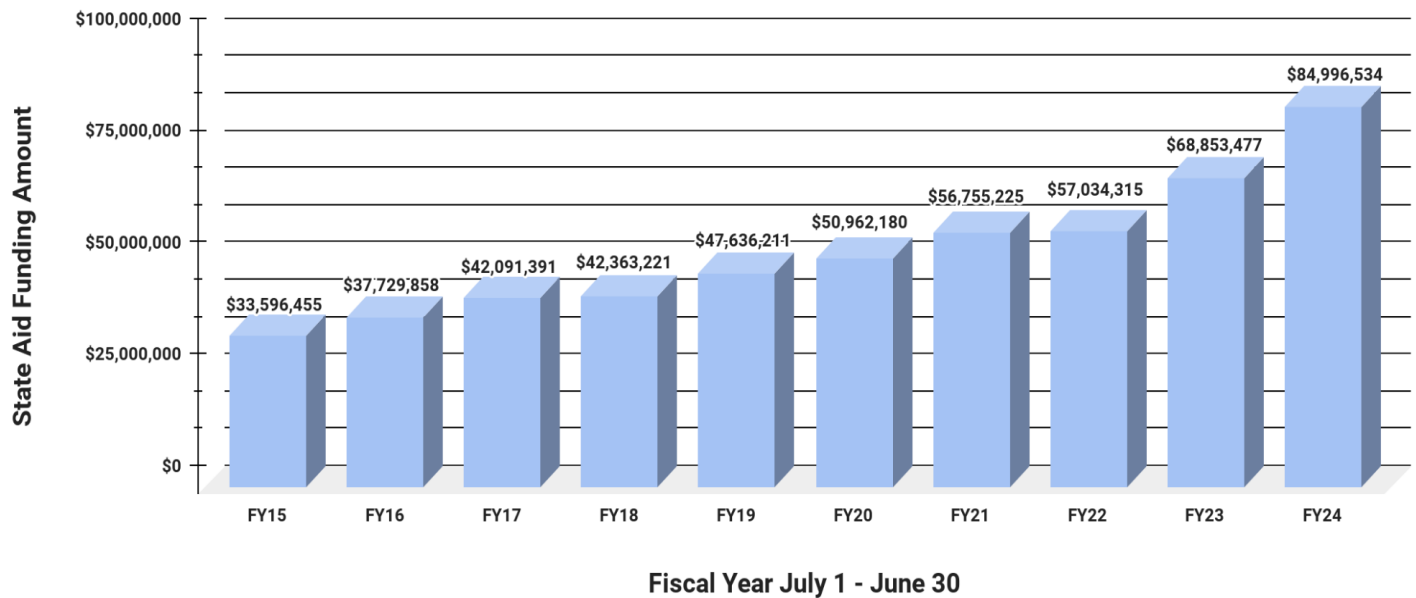
*Foundation Enrollment includes students that attend charter schools, other school districts or out-of-district special education schools in addition to our in-district students.

Framingham Public Schools In-District Enrollment





Framingham - Chapter 70 State Aid Funding



3. FY24 Special Education Costs, Special Education Grants and Circuit Breaker Reimbursement - The FY24 Special Education Out of District Tuition costs equal \$21,788,557 and an additional \$5,069,801 to transport our Special Education students to the Out of District placements for a total Out of District cost of \$26,858,358. The Operation Services Division, the division that sets private out of district school rates, has set the increase for FY24 at 14%. Previous year increases have been approximately 2-3%. The 14% increase has sent shockwaves throughout the Commonwealth and has gained the attention of many including the Massachusetts Association of School Superintendents (MASS), Massachusetts Association of School Business Officials (MASBO) and the Massachusetts Association of School Committees (MASC). Here in Framingham, the increase based on the 14% rate will result in a \$2,195,632 increase.

These tuition and transportation costs are covered by multiple funding sources including the operating budget (\$12,958,830), the Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant Year 1 (\$2,500,000), the Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant Year 2 (\$250,000), FY23 Circuit Breaker carry forward (\$2,000,000) and FY24 Circuit Breaker (\$7,649,529 for tuition and \$1,500,000 for transportation).

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



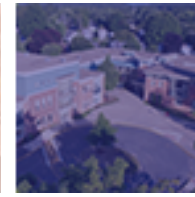
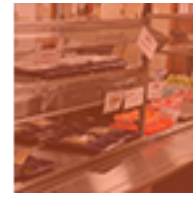
Circuit breaker reimbursement program provides state assistance to Districts with high cost special needs students and supports through the tuition and transportation reimbursement. The FY24 Circuit Breaker funds will cover a portion of the out-of-district special education tuition and transportation costs mentioned above.

The FY24 budget, as mentioned above, is built on and balanced with a carry forward of \$2,000,000. Pandemic related impacts led to this provision being used at higher levels in recent years. The Committee has a multi-year operating budget plan that includes a strategic balance to work with the Mayor and City Council to reduce the reliance on this carryover provision by \$500,000 each year. In FY22 the carry forward amount was \$3,000,000, in FY23 it is \$2,500,000 and the FY24 budget includes \$2,000,000. Our goal is to reduce this annual carry forward amount each year in order to support both special education volatility and right sizing this state provided tool.

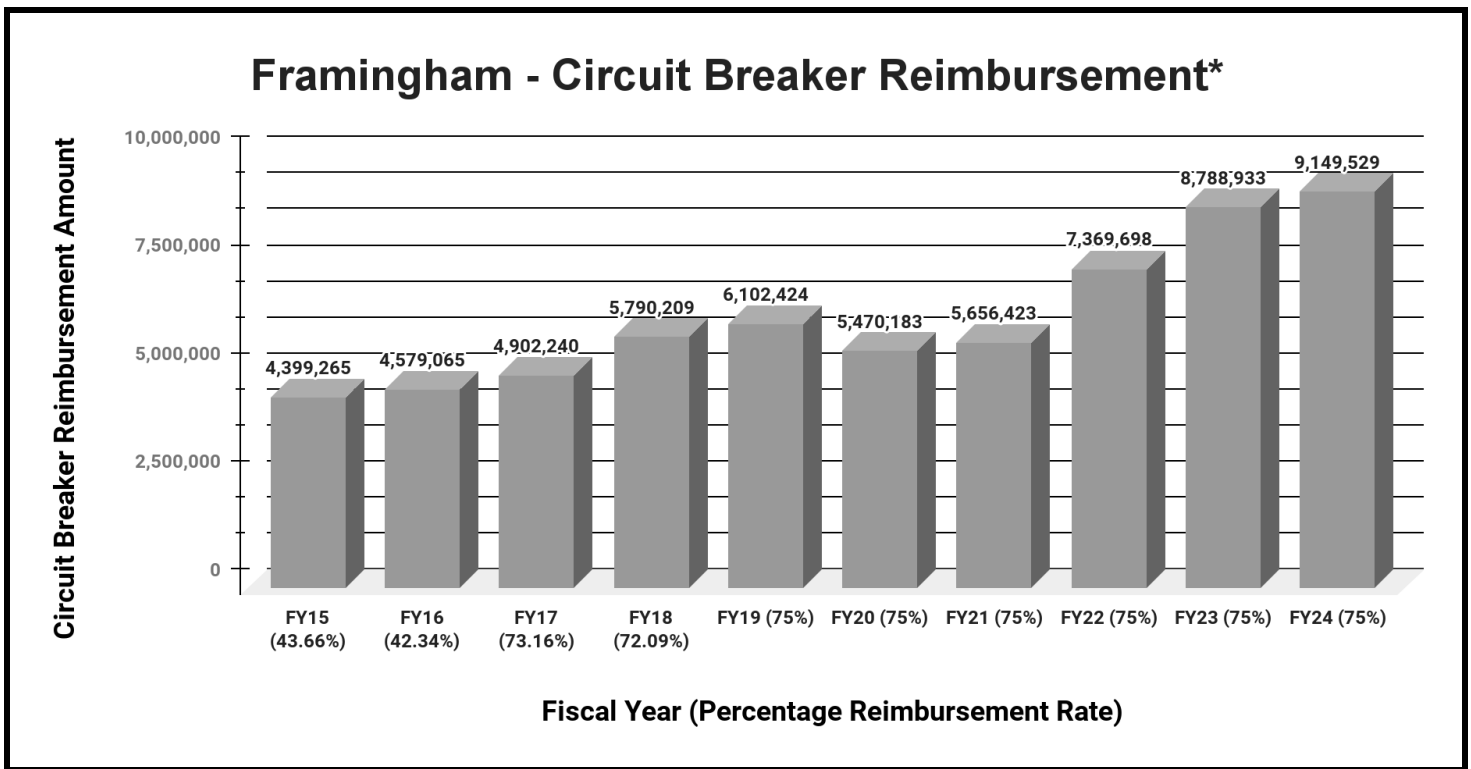
It is important to note that per the Department of Elementary and Secondary Education, regulations allow communities and school districts to carry forward up to one year's worth of state reimbursement, the Massachusetts Division of Local Services advises communities build balances in their SPED circuit 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 2023-2024 the four times threshold preliminary number is \$49,494. An example of an out of district tuition reimbursement calculation is as follows:

A. Special Education Out of District Placement Tuition	\$100,000
B. FY24 State Preliminary Threshold (4 times foundation)	\$49,494
C. Claim Amount (A-B)	\$50,506
D. Projected Reimbursement at 75% x C	\$37,879.50



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



4. New Compliance, Non-Compliance and Elementary and Secondary School Emergency Relief (ESSER) III positions - Costs - The FY24 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-one and a half (21.5) Full Time Equivalent (FTE) Special Education positions are included in the FY24 budget (see new position chart below), which equates to a cost of \$989,218. In addition to the special education compliance positions, there is an additional 26.20 non-compliance FTE included in the budget with a cost of \$1,608,828.

Additionally, 5.75 ESSER/grant related FTE or \$474,935 is included in the budget which is a part of the School Committee’s multi-year plan to avoid a funding cliff in FY25 when the ESSER III funds expire. The School Committee approved ESSER III plan for our District included these positions funded by 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

The total amount of added positions in the FY24 budget equals 53.45 FTE and \$3,072,981. The first chart shows a summary of the added positions with a second chart that includes the details of each individual position:



SCHOOL DEPARTMENT - RECOMMENDED NEW POSITIONS FOR 2023-2024

NON-COMPLIANCE RECOMMENDED AMOUNT	\$1,608,828	POSITIONS BY CATEGORY (MAY BE IN MULTIPLE CATEGORIES)		
NON-COMPLIANCE RECOMMENDED FTE	26.20	SCHOOL ADMINISTRATION	0.00	\$0
SPECIAL EDUCATION COMPLIANCE AMOUNT	\$989,218	DISTRICT ADMIN	0.00	\$0
SPECIAL EDUCATION COMPLIANCE FTE	21.50	CLASSROOM & STUDENT SUPPORT	48.70	\$2,828,567
ESSER/GRANT/REVOLVING RECOMMENDED SHIFT TO OPERATING to Operating AMOUNT	\$474,935	OPERATIONS SUPPORT	4.00	\$199,223
ESSER/GRANT/REVOLVING RECOMMENDED SHIFT TO OPERATING to Operating FTE	5.75	ELEMENTARY SCHOOL	13.30	\$664,066
		MIDDLE SCHOOL	21.00	\$1,230,132
		HIGH SCHOOL	10.40	\$698,610
TOTAL RECOMMENDED AMOUNT	\$3,072,981	ESSER POSITION SHIFTS	4.75	\$391,557
TOTAL RECOMMENDED FTE	53.45			

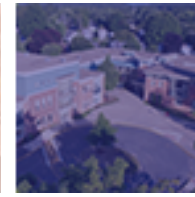
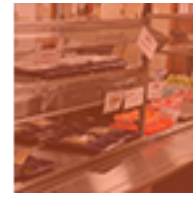
DEPARTMENT OR SCHOOL MAKING REQUEST	NEW POSITION	FTE	\$	NOTES
BARBIERI ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	27,384	ESSER to Operating
BLOCKS + SPECIAL EDUCATION	Special Education Teacher	1.00	62,870	"603 CMR 28.06(7)(f)(2) Type of Setting - Substantially Separate. Substantially separate programs for young children shall be those programs for three and four year olds that are located in a public school classroom or facility that serves primarily or solely children with disabilities. Substantially separate programs shall adhere to the following standards:(1)Substantially separate programs shall be programs in which more than 50% of the children have disabilities. (2)Substantially separate programs operated by public schools shall limit class sizes to nine students with one teacher and one aide."
BLOCKS + SPECIAL EDUCATION	Special Education Assistant Teacher	1.00	37,405	603 CMR 28.06(7)(e)(2): Type of Setting - Inclusionary. Inclusionary programs for young children shall be located in a setting that includes children with and without disabilities and shall meet the following standards: (1)Services in such programs may be provided in the home, the public school, Head Start, or a licensed childcare setting. (2)For public school programs that integrate children with and without disabilities, the class size shall not exceed 20 with one teacher and one aide and no more than five students with disabilities. If the number of students with disabilities is six or seven then the class size may not exceed 15 students with one teacher and one aide.
BLOCKS + SPECIAL EDUCATION	Special Education Aide	1.00	28,231	"603 CMR 28.06(7)(e)(2): Type of Setting - Inclusionary. Inclusionary programs for young children shall be located



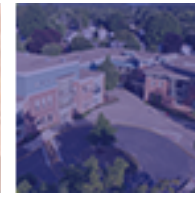
				in a setting that includes children with and without disabilities and shall meet the following standards:(1)Services in such programs may be provided in the home, the public school, Head Start, or a licensed childcare setting. (2)For public school programs that integrate children with and without disabilities, the class size shall not exceed 20 with one teacher and one aide and no more than five students with disabilities. If the number of students with disabilities is six or seven then the class size may not exceed 15 students with one teacher and one aide."
BROPHY + SPECIAL EDUCATION	Special Education Aide	1.00	28,231	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
BROPHY ELEMENTARY + FINANCE AND OPERATIONS	BRYT Social Worker	0.25	15,198	ESSER to Operating
BROPHY ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	23,816	ESSER to Operating
BROPHY ELEMENTARY + MULTILINGUAL	ESL Teacher	0.30	29,753	Provides a full time ESL teacher at every grade level
BUILDINGS AND GROUNDS	HVAC - District	1.00	57,075	Maintenance of buildings essential for student and staff experience
BUILDINGS AND GROUNDS	Assistant Custodian - Farley Building	0.00	0	Funded by Farley revolving account
CAMERON MIDDLE + MULTILINGUAL	World Language Portuguese teacher	1.00	62,870	Expansion of Dual Language
CAMERON MIDDLE + MULTILINGUAL	World Language Portuguese teacher	1.00	62,870	Expansion of Dual Language
CAMERON MIDDLE + MULTILINGUAL	World Language Portuguese teacher	1.00	62,870	Expansion of Dual Language
CAMERON MIDDLE + SPECIAL EDUCATION	Special education assistant teacher	1.00	34,597	"603 CMR 28.05(4)(a):Contents of the IEP. Upon determining that the student requires special education and based upon the evaluative data, the Team shall write an IEP for the student and decide the student's placement. The IEP shall describe the special education and related services that the student requires and shall include all elements required under federal and state law. (a) The IEP shall include specially designed instruction to meet the needs of the individual student and related services that are necessary to allow the student to benefit from the specially designed instruction, or may consist solely of related services that are necessary to



				allow the student to access the general curriculum, consistent with federal and state requirements."
CAMERON MIDDLE + TEACHING AND LEARNING	Science Teacher	1.00	62,870	Addresses class size (Article 11 of Unit A CBA)
CAMERON MIDDLE + TEACHING AND LEARNING	Social Studies Teacher	1.00	62,870	Addresses class size (Article 11 of Unit A CBA)
DUNNING ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	17,587	ESSER to Operating
EQUITY DIVERSITY COMMUNITY DEVELOPMENT	District Wraparound Coordinator	1.00	62,000	Students in crisis need assistance
FINE PERFORMING ARTS	Asst Mgr to Technical Director & Theater Supervisor	0.00	3,000	Multi-year plan to increase
FULLER MIDDLE + FINANCE AND OPERATIONS	Asst BRYT Teacher	0.25	24,243	ESSER to Operating
FULLER MIDDLE + FINANCE AND OPERATIONS	BRYT Social Worker	0.25	27,509	ESSER to Operating
FULLER MIDDLE + MULTILINGUAL	ESL Teacher	1.00	62,870	Provide each grade level will an ESL Teacher
FULLER MIDDLE + MULTILINGUAL	World Language Teacher	1.00	62,870	Addresses class sizes (Article 11 of Unit A CBA)
FULLER MIDDLE + SPECIAL EDUCATION	Special Education Assistant Teacher	1.00	28,231	603 CMR 28.05(4)(a):Contents of the IEP. Upon determining that the student requires special education and based upon the evaluative data, the Team shall write an IEP for the student and decide the student's placement. The IEP shall describe the special education and related services that the student requires and shall include all elements required under federal and state law. (a) The IEP shall include specially designed instruction to meet the needs of the individual student and related services that are necessary to allow the student to benefit from the specially designed instruction, or may consist solely of related services that are necessary to allow the student to access the general curriculum, consistent with federal and state requirements.
FULLER MIDDLE + TEACHING AND LEARNING	ELA Teacher	1.00	62,870	Creates equality across all Middle Schools
FULLER MIDDLE + TEACHING AND LEARNING	Math Teacher	1.00	62,870	Provides team chair interventions across all grades and creation of true team structure in 8th grade.
FULLER MIDDLE + TEACHING AND LEARNING	Science Teacher	1.00	62,870	Provides team chair interventions across all grades and creation of true team structure in 8th grade.
FULLER MIDDLE + TEACHING AND LEARNING	Social Studies Teacher	1.00	62,870	Provides team chair interventions across all grades and creation of true team structure in 8th grade.
HARMONY GROVE ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	23,816	ESSER to Operating
HEALTH AND WELLNESS	Health Teacher	1.00	62,870	Add health to grades K-4 curriculum
HEALTH AND WELLNESS	MDPH Workforce Program Nurse	1.00	83,378	MDPH/WDI Grant ends 6/30/23. Grant to Operating



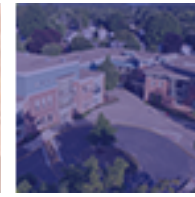
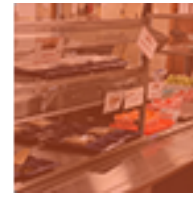
HEALTH AND WELLNESS + FINANCE AND OPERATIONS	CNA	0.50	29,845	ESSER to Operating
HEMENWAY ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	18,440	ESSER to Operating
HIGH SCHOOL + FINE AND PERFORMING ARTS	Visual Art Teacher	1.00	62,870	Provide visual arts opportunity for 280 additional FHS students
HIGH SCHOOL + MULTILINGUAL	ASL Teacher	0.40	25,148	Promotes neurodiversity; class size mitigation (Article 11 of Unit A CBA)
HIGH SCHOOL + MULTILINGUAL	ESL Teacher	1.00	62,870	Support emergent bilinguals
HIGH SCHOOL + MULTILINGUAL	ESL Teacher	1.00	62,870	Support emergent bilinguals
HIGH SCHOOL + SPECIAL EDUCATION	Special Education Reading Teacher	1.00	62,870	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
HIGH SCHOOL + SPECIAL EDUCATION	Special Education Teacher	1.00	62,870	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
HIGH SCHOOL + SPECIAL EDUCATION	Speech Language Pathologist	1.00	62,870	603 CMR 28.05(4)(a):Contents of the IEP. Upon determining that the student requires special education and based upon the evaluative data, the Team shall write an IEP for the student and decide the student's placement. The IEP shall describe the special education and related services that the student requires and shall include all elements required under federal and state law. (a) The IEP shall include specially designed instruction to meet the needs of the individual student and related services that are necessary to allow the student to benefit from the specially designed instruction, or may consist solely of related services that are necessary to allow the student to access the general curriculum, consistent with federal and state requirements.
HIGH SCHOOL + SPECIAL EDUCATION	SPED TEC	1.00	107,632	603 CMR 28.03(2) Administrator of Special Education. Each school district shall appoint a person to be its Administrator of Special Education. The Administrator shall supervise all special education for the school district and shall ensure compliance with all federal and state special education laws. As appropriate, and in accordance with the requirements of M.G.L. c. 71B, § 3A, the Administrator may designate other school district



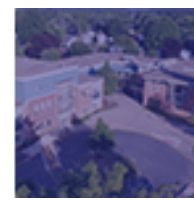
				personnel to carry out some of the duties of the Administrator.
HIGH SCHOOL + SPECIAL EDUCATION	SPED Department Head	1.00	62,870	603 CMR 28.03(2) Administrator of Special Education. Each school district shall appoint a person to be its Administrator of Special Education. The Administrator shall supervise all special education for the school district and shall ensure compliance with all federal and state special education laws. As appropriate, and in accordance with the requirements of M.G.L. c. 71B, § 3A, the Administrator may designate other school district personnel to carry out some of the duties of the Administrator.
HIGH SCHOOL + TEACHING AND LEARNING	ELA Teacher	1.00	62,870	Support emergent bilinguals; class size mitigation (Article 11 of Unit A CBA)
HIGH SCHOOL + TEACHING AND LEARNING	Physical Education Teacher	1.00	62,870	Support emergent bilinguals; class size mitigation (Article 11 of Unit A CBA)
HUMAN RESOURCES + FINANCE AND OPERATIONS	HR Generalist	0.25	17,167	ESSER to Operating
KING ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	26,220	ESSER to Operating
KING ELEMENTARY + SPECIAL EDUCATION	Special Education Teacher for ASD	1.00	62,870	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
KING ELEMENTARY + SPECIAL EDUCATION	Special Ed Aide for ASD	1.00	28,231	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
KING ELEMENTARY + SPECIAL EDUCATION	Special Education Assistant Teacher for ASD	1.00	37,405	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
KING ELEMENTARY + SPECIAL EDUCATION	Special Education Aide for ASD	1.00	28,231	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special



				educator or 12 students to a certified special educator and an aide.
KING ELEMENTARY + SPECIAL EDUCATION	Special Education Aide for ASD	1.00	28,231	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
KING ELEMENTARY + SPECIAL EDUCATION	Special Education Aide for ASD	1.00	28,231	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
LIBRARY MEDIA	Library Assistant - Elementary	0.50	31,435	Creates a 1.0 Library Media position to support Elementary + FHS
MCCARTHY ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	25,440	ESSER to Operating
MCCARTHY ELEMENTARY + SPECIAL EDUCATION	Special Education Assistant Teacher	1.00	37,405	603 CMR 28.05(4)(a):Contents of the IEP. Upon determining that the student requires special education and based upon the evaluative data, the Team shall write an IEP for the student and decide the student's placement. The IEP shall describe the special education and related services that the student requires and shall include all elements required under federal and state law. (a) The IEP shall include specially designed instruction to meet the needs of the individual student and related services that are necessary to allow the student to benefit from the specially designed instruction, or may consist solely of related services that are necessary to allow the student to access the general curriculum, consistent with federal and state requirements.
MCCARTHY ELEMENTARY + SPECIAL EDUCATION	Speech and Language Pathologist	0.50	31,435	603 CMR 28.05(4)(a):Contents of the IEP. Upon determining that the student requires special education and based upon the evaluative data, the Team shall write an IEP for the student and decide the student's placement. The IEP shall describe the special education and related services that the student requires and shall include all elements required under federal and state law. (a) The IEP shall include specially designed instruction to meet the needs of the individual student and related services that are necessary to allow the student to benefit from the specially designed instruction, or may consist solely of related services that are necessary to



				allow the student to access the general curriculum, consistent with federal and state requirements.
MULTILINGUAL	District Interpreter Portuguese	1.00	40,074	Supports interpretation in IEP meetings and general parent/caregiver meetings.
MULTILINGUAL	District Interpreter Spanish	1.00	40,074	Supports interpretation in IEP meetings and general parent/caregiver meetings.
POTTER ROAD ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	23,816	ESSER to Operating
STAPLETON ELEMENTARY + FINANCE AND OPERATIONS	Reading Teacher	0.25	22,055	ESSER to Operating
WALSH + TEACHING AND LEARNING	Social Studies Teacher	1.00	62,870	Addresses class size (Article 11 of Unit A CBA)
WALSH + TEACHING AND LEARNING	Science Teacher	1.00	62,870	Addresses class size (Article 11 of Unit A CBA)
WALSH MIDDLE + FINANCE AND OPERATIONS	BRYT Social Worker	0.25	17,587	ESSER to Operating
WALSH MIDDLE + FINANCE AND OPERATIONS	BRYT Social Worker	0.25	26,410	ESSER to Operating
WALSH MIDDLE + MULTILINGUAL	ESL Teacher	0.50	31,435	Provides Walsh with 1.0 ESL & 1.0 Coach
WALSH MIDDLE + MULTILINGUAL	Coach	0.50	31,435	Provides Walsh with 1.0 ESL & 1.0 Coach
WALSH MIDDLE + SPECIAL EDUCATION	Special Education Teacher for ASD	1.00	62,870	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
WALSH MIDDLE + SPECIAL EDUCATION	Special Education Assistant Teacher for ASD	1.00	37,405	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
WALSH MIDDLE + SPECIAL EDUCATION	Special Education Aide for ASD	1.00	28,231	603 CMR 28.06(6)(d):Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.
WALSH MIDDLE + TEACHING AND LEARNING	Math Teacher	1.00	62,870	Addresses class size (Article 11 of Unit A CBA)
WELCOME CENTER + FINANCE AND OPERATIONS	Welcome Center Staff	0.25	12,513	ESSER to Operating
WELCOME CENTER + FINANCE AND OPERATIONS	Welcome Center Staff	0.25	12,513	ESSER to Operating



5. Yellow Bus and Homeless Transportation - Costs - The District will begin year three 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, 2023. The total amount budgeted for year 3 of the contract totals \$6,626,390 which reflects a \$142,870 increase from year 2. The FY24 budget is balanced with 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 4.53 percent of the total transportation contract for FY24. Homeless transportation is projected to cost \$1,000,000 in FY24 with a \$100,000 offset from Title 1 to cover ten percent of the projected costs.

6. Utilities - Costs - District Wide utility costs are based on seventeen total school department buildings that consist of two high school locations - Framingham High School and Thayer Campus, three middle schools - Cameron Middle, Fuller Middle and Walsh Middle, nine elementary schools - Barbieri Elementary, Brophy Elementary, Dunning Elementary, Harmony Grove Elementary, Hemenway Elementary, King Elementary, McCarthy Elementary, Potter Road Elementary, Stapleton Elementary, one preschool - BLOCKS preschool, transportation department offices and the Farley building that houses the District's central office. Additional electric costs are factored in based on the EV Charging stations installed across the District. Total projected district wide utility costs for FY24 is \$2,395,260 (\$1,569,788 for electric, \$705,471 for gas and for \$120,000 telephone) which includes solar savings of \$183,870 due to the installation of panels at Fuller Middle School, the Farley Building parking lot and the Brophy Elementary parking lot.

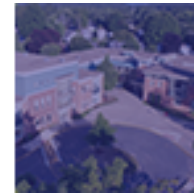
7. Grants - Revenue - The District is fortunate enough to receive Federal, State and other grants to support our students. The projected grant funding for FY24 is \$11,301,291 which reduces the need to cover costs in the operating budget. Grants the District is projected to receive in FY24 include the following: US-Title IIA Teacher Quality, US-Title III LEP Support, Improving Ventilation and Air Quality in Public School Buildings, US-SPED 94-142 Continuum, US-SPED Early Childhood, US-Title I Extra Chance, US-Title IV, Part A, US-McKinney-After School Homeless, Comm Adult Education Learning Center, Perkins Occupational Education, 21st Century Community Learning Centers Program Continuation, Emergency Connectivity Fund Grant (ECF), Americorp Grant, Turnaround Grant (TAG), Coordinated Family & Community Engagement Grant, Comprehensive School Health Services Grant, MA-Adult Ed Learning Center (STATE), Commonwealth Preschool Partnership Initiative (CPPI).

8. Early Education - Costs - The District is continuing its preschool partnership with FSU, the YMCA and has added a third partner in Loving Nest located in the City bringing the total 2023-2024 investment to \$875,226. The multiyear investments with multiple partners push the District's goal of implementing a Universal Pre-K program forward and we look to expand further in the coming years.



INITIATIVES, INVESTMENTS AND EFFICIENCIES

1. **Student Achievement** - The FY24 budget includes level services across the District plus an additional \$3,072,981 to fund 53.45 new positions that are in the classroom directly affecting our students or supporting families operationally. All new positions are listed in the “Budget Driver” section.
2. **Safety and Security** - The safety of our students, our staff, our volunteers, our visitors and all others that enter our buildings and grounds is a top priority. An increase to the Safety and Security operating budget of \$306,261 shows the District's commitment to keep our students, staff and visitors safe. The investment 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** - A significant initial investment of \$590,826 was made to expand our Preschool offerings in fiscal year 2021-2022 and the commitment continued in 2022-2023 with an allocation of \$582,826 towards partnerships with Framingham State University (FSU) and the Metrowest YMCA. The District is continuing its partnership with FSU, the YMCA, and has also added a third partner in Loving Nest located in the City bringing the total 2023-2024 investment to \$875,226. The multiyear investments with multiple partners push the District's goal of implementing a Universal Pre-K program forward, and we look to expand further in the coming years. The three partnerships will provide an additional ninety-nine (99) seats for the City's preschool aged students.
4. **Title IX** - Based on the District's Title IX work, the District continues to include funding for our athletic coaches to support equity among male and female athletic teams and cease any coaching costs supported by outside fundraising. Funding for athletic supplies is included in the Athletic Department's budget, in part, 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 FY24 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 FY24 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. **Purchasing and Procurement** - As a cost saving measure, the District procures materials and supplies through a number of contracts both state contracts including but not limited to The Education Cooperative (TEC) Collaborative Contract, Massachusetts Operational Services Division (OSD) Statewide Contracts through COMMBUYS, Plymouth County Cooperative, Massachusetts Higher Education Consortium (MHEC) and national contracts including but not limited to The Interlocal Purchasing System (TIPS), 1GPA, U.S. General Services Administration (GSA), OMNIA and PEPPM Cooperative Purchasing. The District also participates in programs through WB Mason, Staples, Office Depot and Home Depot that provide the District with competitive pricing. Massachusetts General Laws including but not limited to Chapter 30B, Chapter 7C, Chapter 149, Chapter 30 39M are followed to ensure the District is obtaining goods and services at the most advantageous, best prices from responsive and responsible vendors.

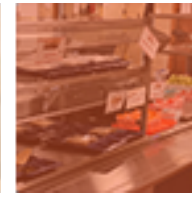
7. **Instructional Materials** - The District continues to strive towards access and equity across the District including the way instructional supply budgets are allocated for all schools. Elementary instructional supply budgets are calculated using the number of staff members in different categories, classroom teachers, special education teachers and support staff, in each building multiplied by dollar amounts associated with each staff group. At the middle school level, the instructional supply funding for each school is based on total student enrollment and is increasing from \$10 per student to \$35 per student based on historical actual expenditure data. These efficient measures have been a District practice since FY18 and have proven to be an effective funding formula that provides supplies to all students. The District continues to monitor the formula as was the case for Middle Schools and will make changes if needed to support our students.

8. **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.

9. **School related costs covered by City budget** - In addition to the school department's operating budget, the City makes a significant investment in the overall operation of our schools. From School Resource Officers to crossing guards to water and sewer to health insurance coverage, the City's budget covers essential costs that are not shown in our operating budget. The following chart shows all school related expenses covered by the City's budget:



2021-2022 SCHOOL RELATED COSTS COVERED BY CITY	
Cost Description	Amount
School Department Operating Budget	146,830,670
Treasury Department	306,473
Accountant Department	259,586
CFO Office	373,090
Purchasing Department	97,790
Medicare reimb administration costs	64,522
Personnel -- Administrative Support and Benefits	332,754
Information Services	960,681
Water & Sewer	153,764
Park & Rec Maint of Fields Salaries	356,493
Snow & Ice	23,754
Park & Rec Maint of Fields Operations	122,203
Employer Retirement Contributions	6,779,463
Medicare	1,710,276
Workers Compensation	298,863
Unemployment	79,983
School Health Insurance	16,887,164
Insurance Retired School Employees	7,203,776
Other Insurance	1,373,036
Short-Term Interest - BANS	0
Crossing Guards	94,690
School Resource Officers	180,198
Equipment	521,559
Long Term Debt - Construction	2,029,705
Long Term Interest - Construction	664,808
Long Term Debt - Education & Other	92,301
TOTAL	187,797,602



FY24 BUDGET DETAILED SUMMARY

The following is a detailed budget summary for the 2023-2024 budget. While reviewing, please keep in mind the District takes a zero-based budget approach and as a result, some departments or schools may see an increase and some may see a decrease from year to year. The zero-based budgeting process calls for a budget that meets the projected needs of each school and department, not an automatic increase of a percentage point each year. This process enables efficiencies across the district and at the same time supports all students and staff needs.

	FY23 BUDGET	FY24 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY23
SALARIES + NEW SALARIES	117,180,319	121,959,696	4,779,377	4.08%	3.11%
ADDITIONAL SALARIES	5,822,063	7,549,478	1,727,415	29.67%	1.12%
EXPENSES	30,672,359	35,534,408	4,862,048	15.85%	3.16%
TOTAL SCHOOL BUDGET	153,674,742	165,043,582	11,368,841		7.40%

	FY23 BUDGET	FY24 PROPOSED	\$ INCREASE	% INCREASE TO TOTAL FY23
SALARIES				
LEVEL SALARIES	117,378,747	123,136,715	5,757,968	3.75%
TURNOVER SAVINGS	-3,100,000	-4,250,000	-1,150,000	-2.77%
TOTAL SALARIES + TURNOVER	114,278,747	118,886,715	4,607,968	3.00%

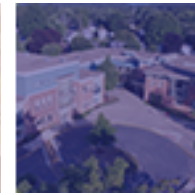
	FY23 BUDGET	FY24 PROPOSED	\$ INCREASE	% INCREASE TO TOTAL FY23
ADDITIONAL SALARIES				
ADDITIONAL SALARIES	5,822,063	7,549,478	1,727,415	1.12%
TOTAL ADDITIONAL SALARIES	5,822,063	7,549,478	1,727,415	1.12%

	ADDITIONAL FTE	ADDITIONAL FUNDING	\$ INCREASE	% INCREASE TO TOTAL FY23
NEW POSITIONS				
NON-COMPLIANCE POSITIONS	26.20	1,608,828		1.05%
COMPLIANCE POSITIONS	21.50	989,218		0.00%
GRANT/REVOLVING TO OPS	5.75	474,935		0.31%
TOTAL NEW SALARIES	53.45	3,072,981	171,409	2.00%

	FY23 BUDGET	FY24 PROPOSED	\$ INCREASE	% INCREASE
EXPENSES				
FRAMINGHAM HIGH SCHOOL	305,378	208,835	-96,543	-31.61%
THAYER HIGH SCHOOL	5,000	5,000	0	0.00%
CAMERON MIDDLE SCHOOL	21,000	37,030	16,030	76.33%
FULLER MIDDLE SCHOOL	22,270	39,845	17,575	78.92%
WALSH MIDDLE SCHOOL	18,800	39,050	20,250	107.71%
BARBIERI ELEMENTARY	33,500	35,000	1,500	4.48%



SCHOOL					
BROPHY ELEMENTARY SCHOOL	29,050	29,050	0		0.00%
DUNNING ELEMENTARY SCHOOL	26,250	26,250	0		0.00%
HARMONY GROVE ELEMENTARY SCHOOL	54,770	58,270	3,500		6.39%
HEMENWAY ELEMENTARY SCHOOL	27,750	28,300	550		1.98%
KING ELEMENTARY SCHOOL	22,650	22,900	250		1.10%
MCCARTHY ELEMENTARY SCHOOL	31,000	31,250	250		0.81%
POTTER ROAD ELEMENTARY SCHOOL	28,300	29,575	1,275		4.51%
STAPLETON ELEMENTARY SCHOOL	24,150	24,950	800		3.31%
EARLY EDUCATION	22,655	23,400	745		3.29%
BLOCKS PRESCHOOL	0	0	0		0.00%
SUPERINTENDENT'S OFFICE	45,275	45,275	0		0.00%
EQUITY, DIVERSITY & COMMUNITY DEVELOPMENT	195,250	228,559	33,309		17.06%
MULTILINGUAL	251,870	438,421	186,551		74.07%
TEACHING AND LEARNING	1,827,987	2,592,641	764,654		41.83%
HEALTH AND WELLNESS	411,195	433,779	22,584		5.49%
HUMAN RESOURCES	539,341	694,708	155,367		28.81%
SCHOOL COMMITTEE	20,104	21,734	1,630		8.11%
GRANTS	0	0	0		0.00%
BUSINESS OPERATIONS	1,213,367	1,264,694	51,327		4.23%
BUILDINGS AND GROUNDS	3,641,766	4,273,521	631,755		17.35%
TRANSPORTATION	6,561,927	6,663,300	101,373		1.54%
TECHNOLOGY	1,823,900	1,835,560	11,660		0.64%
SAFETY AND SECURITY	256,508	562,769	306,261		119.40%
LIBRARY MEDIA	112,000	153,888	41,888		37.40%
COMMUNICATION AND MEDIA	63,115	71,741	8,627		13.67%
SPECIAL EDUCATION	12,092,722	14,557,013	2,464,291		20.38%
COMMUNITY RESOURCE DEVELOPMENT	164,080	192,936	28,856		17.59%
PHYSICAL EDUCATION	48,780	54,765	5,985		12.27%
ATHLETICS	500,669	504,497	3,828		0.76%



GIFTED AND TALENTED (SAGE)	17,030	21,900	4,870		28.60%
PARENT INFORMATION CENTER	55,283	61,951	6,668		12.06%
FINE ARTS	157,668	222,052	64,384		40.83%
TOTAL EXPENSE BUDGET	30,672,359	35,534,408	4,862,048		3.16%

	FY23 BUDGET	FY23 PROPOSED	FY22 to FY23 \$ INCREASE	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY23
SALARIES	114,278,747	118,886,715	4,607,968	4.03%	3.00%
ADDITIONAL SALARIES	5,822,063	7,549,478	1,727,415	29.67%	1.12%
NEW SALARIES	2,901,572	3,072,981	171,409		0.11%
EXPENSES	30,672,360	35,534,408	4,862,048	15.85%	3.16%
TOTAL FY24 SCHOOL DEPT BUDGET	153,674,742	165,043,582	11,368,841		7.40%

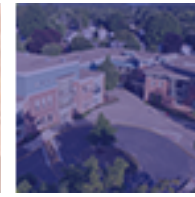
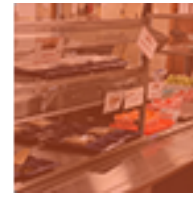
BUDGET NARRATIVES BY DEPARTMENT

The FY24 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 and may include accomplishments from the previous year, current accomplishments and plans of action for next year:

SUPERINTENDENT OF SCHOOLS

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.

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.



As is the district’s standing and ongoing process, we use the annual budget process to find efficiencies in the budget and to right-size our operation with the allocation of and request for human resources to best meet the needs of our students. Among our fiscal priorities in this budget cycle is the continuation of our efforts to make preschool accessible to all Framingham four year olds which will level the playing field for many of our families and which will serve as a significant downpayment on long-term educational outcomes for our students, especially for our students who might not otherwise have access to a high quality early childhood education.

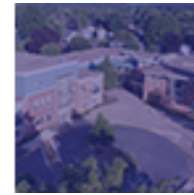
We are also eager to secure the Bethany property on the southside of the City in order to realize our vision for a new elementary school and early childhood center. This is another bold step toward educational equity and access, and on a very practical level, an opportunity to reduce transportation costs and the time that students must spend on a school bus each day. Additionally, our students and families will enjoy an increased sense of belonging in their neighborhoods as we work to create more educational spaces with high quality programming that is consistent across the city yet available where our students live.

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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	356,123	374,843	18,720	5.26%
Additional Salaries	0	0	0	0.00%
Expenses	45,275	45,275	0	0.00%
Total Budget	401,398	420,118	18,720	4.66%

EQUITY, DIVERSITY AND COMMUNITY ENGAGEMENT

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. The OEDCE works 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 office added several positions: three Wraparound Coordinators (Cameron Middle School, District-level, and Partners for Early Learners), and an Equity and Diversity Project Coordinator. Wraparound services were 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 has worked with over 1,600 families since April 2021. The Equity and Diversity Projects Coordinator position was created to support the many functions of the office including proactive support towards bias-based behaviors (e.g. lesson plans, student focus groups), and managing the OEDCE resource website, employee resource groups, student advocacy groups, and staff recruitment. Additional initiatives will continue into the next fiscal year to continue expanding the support for all families, students, staff, and community partners.

Our goal is to continue developing initiatives that increase culturally responsive teaching, expand individual capacity to engage in diversity and inclusion discussions, and 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. For example, this past year, we expanded a partnership with Greater Framingham Community Church (GFCC), with funding from Project Dash through DoorDash. Through this partnership, the OEDCE Wraparound Team works with the GFCC to order and deliver fresh groceries to over 75 families bi-weekly at no cost to FPS. It is imperative that active steps are taken to further strengthen the relationship between the district and the community. The department will continue its responsiveness to community challenges and prioritize the health equity of our key stakeholders.

EQUITY, DIVERSITY & COMMUNITY DEVELOPMENT	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	666,740	861,400	194,660	29.20%
Additional Salaries	22,753	70,102	47,349	208.10%
Expenses	195,250	228,559	33,309	17.06%
Total Budget	884,743	1,160,061	275,318	31.12%

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% of all FPS students speak a Language Other Than English (LOTE) at home, and 30% of FPS students are identified as Emergent Bilinguals and require by law, instructional support in their English Language Development (ELD). Today, our students speak 60+ different languages with the two largest groups speaking Spanish (mostly Central American countries) and Portuguese. 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 FY24 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 (LOTE). Additionally, funds are being requested for professional development in order to support instruction for all language learners.

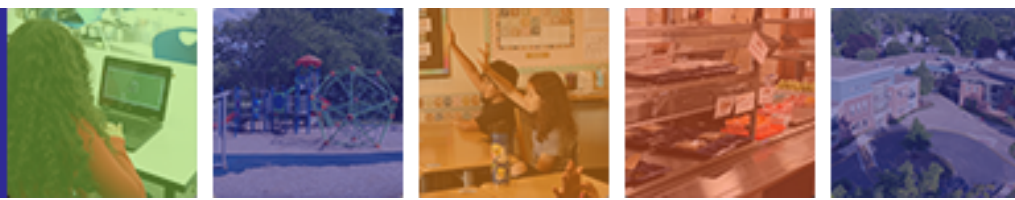
There is lots to be excited about FY24. We are looking forward to connecting with all of our newcomers. Our overarching goal is to provide research based programs for all our students and to support our multilingual families so that all of our students reach their potential and aspirations.

MULTILINGUAL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	829,015	965,921	136,906	16.51%
Additional Salaries	156,382	150,000	-6,382	-4.08%
Expenses	251,870	438,421	186,551	74.07%
Total Budget	1,237,267	1,554,342	317,075	25.63%

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 360 preschoolers, over 4,800 elementary students, over 1,900 middle school students, and over 2,500 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 2022-2023 school year we embarked in a curriculum review of our elementary literacy program. In partnership with the Massachusetts Department of Elementary and Secondary Education, the Literacy Curriculum Council was created and participated in a year-long vetting process for new, high quality instructional materials in Literacy. As an additional effort to engage students in early literacy development, the Partnership for Early Learners (PEL) PreK Expansion opportunity with the Framingham YMCA and Framingham State University increased preschool opportunities for 77 targeted students who had no preschool experience but would enter Kindergarten in the Fall of 2023. The District was able to add one additional partnership to the PEL Expansion opportunity allowing additional students to be



served beginning in March of 2023. This partnership allows for an additional 15 full-day slots this school year to reduce current waitlists and 35 slots over the next 2 years. Throughout our Science classrooms, anchoring phenomenon was the focus for Tier I instruction, asking students to consider multiple scientific principles when providing reasoning and citing evidence. In Mathematics, the work centered around Building Thinking Classrooms where task based learning engaged students in academic discourse. At the secondary level, shifts were made to offer Geometry as the option for 9th graders in the program of studies. This strategic move also allowed for opportunities to examine placement information and the tools used for decision making. The Office of Teaching and Learning shifted the focus from summative assessment data to formative assessments through the development and use of the Student Work Protocol. Enrollment data and data gleaned from the use of the protocol identified the need to focus on access for multilingual learners and as such the teachers engaged in professional development that led to the identification of “learning classrooms” that will showcase the strategies and practices learned. The aforementioned priorities were reviewed and progress monitored by the District Instructional Leadership Team (DILT). All of 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.

As we plan for the 2023-2024 school year we will look to continue to strengthen our program of studies to include increased access to honors and AP level courses. Additionally, we look forward to increasing the Partnership for Early Learners (PEL) PreK Expansion effort to close the opportunity gap. In the past 3 years, the number of students without preschool experience has averaged 35%. Through the revision of shared benchmarks, we will look to strengthen the partnership with the District Instructional Leadership Team to analyze data to demonstrate growth and identify next steps in regards to the initiatives outlined in the District Strategic Plan. We will continue to examine 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. We will continue unpack the program of studies and enrollment in AP and Honors courses to close the opportunity gap and provide equity, access, and positive outcomes for all students. Lastly, we will continue to support teachers in the use of research based strategies and practices that support our multilingual learners and focus on the use of formative assessment as a guide to influence teaching and learning on a daily basis.

TEACHING AND LEARNING	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	885,021	1,152,186	267,165	30.19%
Additional Salaries	107,075	108,000	925	0.86%
Expenses	1,827,987	2,592,641	764,654	41.83%
Total Budget	2,820,083	3,852,827	1,032,744	36.62%



HEALTH AND WELLNESS

The Department of Health and Wellness (H&W) promotes Framingham Public Schools' academic mission by supporting the social, emotional, academic, and physical growth and development of our diverse student population and the greater school community. At the heart of the department's activities is the fundamental premise that students learn best when they are physically and emotionally at their best. The H&W department is composed of nurses, social workers, school counselors, psychologists, social emotional behavior coaches, the Social Emotional Mental Health Team (SEMH), physical education teachers, health teachers, a Supervisor of Attendance, and a McKinney Vento Care Coordinator.

H&W is committed to supporting all aspects of our students' health and wellbeing. Encouraging our students' physical, social, emotional and behavioral growth through the creation of supportive learning environments is essential to their school and life success. Our efforts over the past three years and in the foreseeable future are focused on creating and implementing a coordinated comprehensive approach to promoting student growth in these areas.

FY22 Identified Priorities and Resulting Accomplishments in FY23:

Mental Health, SEL, and Behavioral Supports

The Health & Wellness Department's mental and behavioral health support team in each school in the district is staffed by student support personnel, including: school counselors who support students in the areas of academic achievement, personal/social development and college and career readiness; school psychologists who provide services such as assessment, consultation, evaluation, intervention, prevention, and planning; and school social workers whose work involves bridging school, home, and community in an effort to assist students to be as successful as possible.

The district Social-Emotional Mental Health (SEMH) team is staffed by four professionals with expertise in clinical mental health counseling, applied behavior analysis, special education, program development and management, crisis response, and staff training. The SEMH team supports schools by problem-solving challenging student cases, review of school systems, and provision of focused skill-building support for staff regarding specific areas of mental health and/or behavior planning. Social emotional behavior coaches in our elementary schools implement systems and structures that support increased positive school culture for students, staff, and families through a focus on building positive relationships, shared vision, and a growth mindset that is embedded throughout the school.

Priorities and accomplishments for FY23 have included providing proactive and responsive mental health resources as a result of increased mental health needs of students. This has been accomplished by reallocating existing positions and adding 2.0 FTE clinical care specialists to the district Social Emotional Mental Health response team, as well as reallocating a 1.0 FTE within H&W to provide an additional social worker support to the FHS Student Success Academy.



Health & Wellness continued our partnership with multiple community mental health service agencies to provide responsive and preventative mental health and behavioral health services and supports including:

- Wayside Youth and Family Services to provide case consultation and care coordination for FPS students and families 30 hours per week supported by a grant partnership with the MetroWest Health Foundation (\$30,000) and the School Behavioral Health Workforce Grant (\$39,000);
- Brookline Center for Community Mental Health BRYT program development and clinical consultation, supported by a grant partnership with the MetroWest Health Foundation (\$30,000) and the School Behavioral Health Workforce Grant (\$39,000);
- Massachusetts General Hospital to train secondary support staff and administration in the IDecide Substance Abuse Prevention Intervention Model to provide psychoeducation and intervention for students identified as at risk for substance misuse and abuse. (Fully funded by District Partners); and
- Partnership with Advocates to implement a Pediatric Behavioral Health Urgent Care program to provide stabilization and continuity in accessing community support for students experiencing behavioral health crises (Funded by Mass General Brigham and the Massachusetts Association for Mental Health (MAMH) through Advocates). This grant partnership will provide Framingham Public Schools with 1.5 FTE Pediatric Behavioral Health Urgent Care clinicians to support district students and families experiencing mental and behavioral health crises.

In continued partnership with Engaging Schools, Health & Wellness reviewed and revised the existing Code of Conduct to a Code of Character, Conduct, and Support with a focus on reducing disproportionate suspension of students of color, special needs, and low socio-economic status; to establish access to a wide range of supports/interventions that teach and reinforce positive behavior, are clear and equitably applied to all students, employ culturally competent practices, safeguard the wellbeing of students/staff, focus on fair and consistent discipline, social and emotional development, restorative practices, and positive school climate. Health and Wellness also developed in school suspension and restoration (ISS-R) programs and hired four ISS-R specialists placed at the middle and high school buildings to support the implementation of restorative interventions and practices.

In FY23 Health & Wellness also launched a revised Multi-Tiered System of Support (MTSS) process at all elementary schools, which Included:

- Revision and implementation of a consistent pre-referral process for students in need of social, emotional, behavioral, and/or academic support; and
- Support provided to school-based teams in the development of standardized student support processes and interventions, including effective meeting structures, intended outcomes, role definition, progress monitoring, data sources, and a menu of interventions for supporting and responding to student needs.

In partnership with Engaging School, the Department of Health and Wellness trained all support staff, administrators, and select Special Education staff in the restorative interventions including student to



student and student to staff mediation. Additional training was provided to all staff on Classroom Based (Tier 1) SEL and classroom management strategies.

Health Curriculum Expansion

The Department of Health & Wellness began working with district leaders, health teachers, and health/PE department heads in the initial planning for K-4 health curriculum expansion and rollout including identification of curriculum, development of rollout structure and phasing, and identification of additional resources required for implementation

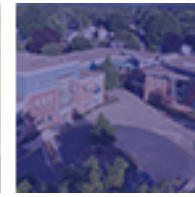
McKinney-Vento Student Supports

The Framingham Public Schools McKinney-Vento Care Coordinator provided support to 600 unhoused students in the district. This person served as the liaison between schools, shelters and the community. They worked to ensure that all unhoused families and students receive educational services for which they are eligible and provided Case Management Services (requiring home visits) to families residing in shelters, motels, or doubled up with families in the communities. Services include providing assistance in completing all necessary paperwork for enrollment, securing district transportation and distributing school supplies. They also served as the district Foster Care Point of Contact. This work ensures that students in foster care are identified and supported through coordination between districts and DCF and are enrolled in and regularly attending school; and ensured that students in foster care have full and equal opportunity to succeed in school and to meet the same challenging state academic standards as other students, and to receive educational services for which they are eligible.

School Health Services/Nursing

Full-time skilled nurses in every school provide high quality comprehensive school health services to students. Two adolescent health nurses work throughout the District to provide specialized services related to students' reproductive health. The Edward M. Kennedy Health Center school-based health center at Framingham High School provides comprehensive medical services to enrolled students, including immunizations, physicals, sports physicals, and treatment of illnesses. In addition to building based nursing supports, the Department of Health and Wellness has prioritized and implemented the following:

- Addition of a District Nurse Leader position to comply with CSHS grant requirements and provide comprehensive coordination of school health services and related programming across FPS PreK-12;
- Partnered with Boston Children's Hospital to provide continuing education for school nurses on topics including Equity and Justice in Pediatric Health Care, Healthcare needs of unhoused children, prolonged COVID symptoms and Stop The Bleed certification;
- Created small groups at the middle school level to address adolescent specific health issues such as healthy relationships and substance use/abuse;
- Continued partnership with Edward M. Kennedy to provide a community health worker to assist families in applying for health insurance and finding a medical home in order to access health care;



- Continued partnership with Edward M. Kennedy to maintain a school-based health clinic at FHS to provide health services to high school students including immunizations and treatments of illness;
- Partnered with Commonwealth Mobile Oral Health Care services to provide critical dental care to all students in the district including cleanings, fluoride application, and cavity treatment;
- Increased nurse staffing to 21.8 FTE to provide qualified and highly skilled nursing care to every student in the district and to comply with minimum ratio standards set by the state;
- Provided full time nursing coverage at Thayer and full time on-call nursing coverage at the Evening Academy to ensure equitable nursing care for all students in the district;
- Partnered with Metrowest Pharmacy to provide staff flu vaccination clinics at every school.
- Partnered with Mass DPH to provide six COVID vaccine clinics at area schools; and
- Partnered with Regis Dental Hygiene School to provide dental education to 2nd grade students at Stapleton with plans to expand to more elementary schools in FY24.

FY24 Vision and Priorities

Mental Health, SEL, & Behavioral Supports

Many of the initiatives prioritized in FY23 will continue to be built upon and expanded into FY24. In response to the on-going increase in needs surrounding students mental and physical health, the Department of Health & Wellness has identified the following initiatives as priorities for this work in FY24:

- Continued partnership with Engaging Schools to review and revise the existing Code of Conduct to a Code of Character, Conduct, and Support: Launch district initiative to “rethink discipline” and reduce disproportionate suspension of students of color, special needs, and low socio-economic status; to establish access to a wide range of supports/interventions that teach and reinforce positive behavior, are clear and equitably applied to all students, employ culturally competent practices, safeguard the wellbeing of students/staff, focus on fair and consistent discipline, social and emotional development, restorative practices, and positive school climate. To read more about the Code of Character, Conduct, and Support, [click here](#);
- Review and strengthening of current support procedures and processes district wide;
- Entering a new partnership with the JED Foundation to analyze and develop a strategic plan for addressing student mental health needs and suicide prevention at Framingham High School with consideration for middle school expansion in FY25 (\$25,000 funded by JED);
- Focus on improving district attendance rates by review and revision of the district attendance policy and related interventions and providing attendance specific intervention training to district support teams and administrators;
- Continued partnership with substance abuse prevention partners and expansion of substance use prevention and intervention initiatives; and
- Continued partnership with community service agencies and other youth serving organizations to expand access to mental health treatment for students in school and in the community.



K-4 Health Curriculum Expansion

K-4 Health curriculum expansion will continue to be prioritized in FY24. Key areas of focus for FY24 include:

- Purchased identified K-4 Health curriculum;
- Added 1.0 FTE Health Teacher to begin roll-out of health expansion; and
- Reviewed successes and challenges in order to identify needs and strengthen health curriculum rollout further in FY25.

Student Health Services

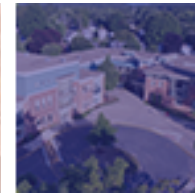
In order to meet the changing health related needs of students across the district, structural changes and reallocations of nursing resources will be implemented to allow FPS to continue already available nursing and adolescent health services, while allowing for an expanded support for medically complex student needs. This will be accomplished by focusing on the following key priority areas:

- Reallocation of one adolescent nurse position to an RN case manager to address the increase in the number of students with complex medical needs;
- Partnership with the 20/20 bus to provide eye exams and glasses to students who fail vision screenings in school;
- Continued partnership with Regis college to expand dental hygiene education to additional elementary schools across the district;
- Continued partnership in support of providing access to dental care within FPS schools; and
- Expanded utilization of the Edward M Kennedy health worker to ensure increased access to medical care for students across the district.

Operating Budget Priorities

An integrated district-wide plan and comprehensive approach is required to effectively address the increasingly complex social, emotional, behavioral, and physical needs of our student population. Our operating budget priority areas include the following:

- **Personnel:** Building a comprehensive program will, in some instances, require the hiring of additional highly skilled support personnel.
- **Professional Development:** Necessary to assure the competence of all support staff/educators to provide appropriate strategies, interventions, and support. Funds are requested to provide specialized staff with professional development opportunities to maintain professional licensure. Funds are also requested for continued Engaging Schools training for educators, support staff, and administrators as well as Safety Care state-mandated de-escalation/restraint training.
- **School Health Services Supplies & Equipment:** A significant portion of the budget is allocated to purchasing general supplies for the school health rooms as well as equipment repair and calibration, such as vision and hearing machines. Funding has also been allocated to provide feminine products to support our students.



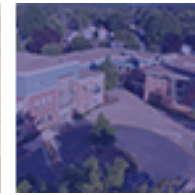
- Contractual Services:** The FY24 budget request includes funds to contract for technical assistance, including: PBIS May Institute to provide consultation and technical assistance to the FPS MTSS Coordinator to deliver in-district professional development and access to off campus PD and networking; and the Learning Center for the Deaf to support our hearing impaired students. These costs have typically been covered by district operating funds. The FY24 request also includes funds to contract for technical assistance including, Brookline Center for Community Mental Health (BRYT) to provide support to the FPS Bridge programs and increasing Tier 3 supports and programming for students with significant mental health and behavioral challenges at the elementary level; Engaging Schools to plan and implement research-based youth development opportunities and supports at the high school and 3 middle schools as well as support the implementation phase of the revised district Code of Character, Conduct, and Support.

HEALTH AND WELLNESS	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	1,013,699	1,432,557	418,858	41.32%
Additional Salaries	199,175	223,962	24,787	12.44%
Expenses	411,195	433,779	22,584	5.49%
Total Budget	1,624,069	2,090,298	466,229	28.71%

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 Assistant Director of Human Resources, a Coordinator of Talent Acquisition, Learning & Growth, 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 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 while emphasizing the promotion of staff welfare efforts. We continue to spend considerable time addressing staffing challenges in the post-COVID era and our emphasis this past year has been, and will continue to be, the establishment of pipelines and partnerships to expand our recruitment efforts. In addition, we have intentionally explored visa options to further diversify our hiring options. The Office of Human Resources further continues to coordinate the District’s professional development for all employees.

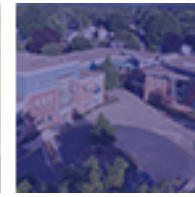
Our goals for 2023-2024 will be to continue delivering high value work through both strategic and administrative expertise by increasing FPS leadership capacity, working to develop professional pathways for all employee groups, and implementing succession planning for key roles; perfecting system performance; attracting, hiring, retaining, and rewarding talent that echoes the demographics of our community by augmenting recruiting efforts for all hard to fill and key positions 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.

HUMAN RESOURCES	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	767,508	974,601	207,093	26.98%
Additional Salaries	2,580,773	3,829,560	1,248,787	48.39%
Expenses	539,341	694,708	155,367	28.81%
Total Budget	3,887,622	5,498,869	1,611,247	41.45%

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 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. While planning for the 2023 and 2024 budgets, the School Committee continued with the recent practice to move costs to responsibility centers that managed the daily operations such as legal expenditures, allowing for better accountability and tracking. 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 FY24, the School Committee has continued to reduce aspects within the department budget due to reforms in areas such as office supply reductions, and utilize free professional development versus paid whenever possible. Increases to some line items are due to projected MASC registration fee and annual inflation-related dues increases, and shifting graduation gown rentals for members participating in the annual ceremony from the High School budget to this budget.

SCHOOL COMMITTEE	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	68,186	69,309	1,123	1.65%
Additional Salaries	47,500	47,500	0	0.00%
Expenses	20,104	21,734	1,630	8.11%
Total Budget	135,790	138,543	2,753	2.03%

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, and four District Level Administrative Specialists. 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 Sub-Committee and may also develop financial reports on various budget items as needed by the administration or the City.



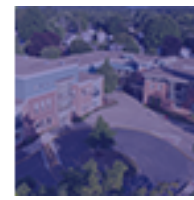
The Business Office works with the entire district to provide the best educational opportunities possible for Framingham Public Schools students, by seeking as many sources of revenue as possible to supplement funds provided through local appropriation and basic aid offered by the state and federal governments. 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 approximately \$9 million of state and federal grants (carry-over funds inclusive) which included over \$4 million in Title I, Title II, Title III, Title IV and Special Education funds. Since COVID, that amount has increased to approximately \$25 million with the inflow of multi-year CARES and ARPA funding (carry-over funds inclusive).

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 new addition of the City Solicitor adds another important School-City partnership and handles school-related legal matters. The District also works in partnership with the legal firms, Morgan, Brown & Joy and Petrini & Associates on non-Special Education matters. Further, Benjamin & White, P.C. assists the District with Special Education matters and Nuttall, MacAvoy & Joyce, P.C. works with the District on Title IX matters.

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 \$379,758. This Office looks forward to the 2023-2024 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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	662,916	699,056	36,140	5.45%
Additional Salaries	0	0	0	0.00%
Expenses	1,213,368	1,264,694	51,326	4.23%
Total Budget	1,876,284	1,963,750	87,466	4.66%



FOOD SERVICES

The Food Service Department relies on revenue generated by the department and deposited into its revolving account. These revenues are provided by the state and federal government under the School Lunch and Summer Food Service Program. In addition to providing universal free meals to the students of the Framingham Public Schools, we also operate multiple after school snack programs. This year the Department had many changes to include menu upgrades, digital menus to include a mobile application and an emphasis on raising our staffing levels to better serve the students needs of the district.

Overview: 2022-2023

- **New Community Eligibility Provision Certification (CEP)** - April 2022 we submitted a new CEP certification request to DESE to include all schools beginning Fall 2023 as universal free. This was approved by DESE in July 2022. Beginning Fall 2022 all schools in Framingham will receive universal free meals under the Federal CEP provision through 2026.
- **Website upgrade** - Our page on the district website has seen many changes. Our goal is to limit our consumptions of paper and offer the community all the valuable information pertaining to school meals in one place.
- **Compostable food tray and cutlery** - Last summer we went out to bid with the goal of eliminating plastics and styrofoam from the school meals program. This was a challenge and a higher cost but we are now 92% compostable as a department. The goal is to reach 100% next year.
- **High School** - The addition of the fresh fruit and vegetable bars (2). Students who participate can enjoy the self-serve stations. Items included black bean salsa, fruit cup and fresh cut vegetables daily. We have also removed restrictions on all of our self service lines allowing students to be able to make choices and create their own food masterpiece. This has been well received and we have seen an increase in meals served daily.
- **Average daily participation** - January 2023 has seen an increase daily of almost 1900 meals from January 2022. This is largely in part due to increased staff levels, universal free meals and menu changes.
- **Staffing Levels** - We have added 27 new staff to the department to better serve our students. This has shortened wait times and increased participation. Great job by the staff!
- **Menu Cultural meals** - We have experimented with menuing ethnic and cultural diverse meals monthly while still offering the classics. One of our most successful meals so far is the Brazilian Chicken Stroganoff.
- **Harvest of the Month** - Continued work with the Massachusetts Farm to School collaborative. We will be offering many new fruits & vegetables of the month on our main meals options.



- **Capital projects** -Investing in new equipment in all schools. We recently finished a full overhaul of the Stapleton kitchen and storeroom. We added new ovens, range, coolers, and a steamer / air cooker. We also renovated the storeroom with new shelving and fresh paint.

Forecast for 2023-2024

- **Staffing and Training** - We will continue to work on our staffing levels in all schools. We are working with the John Stalker Institute (JSI) at Framingham State University to provide additional training to our staff to improve our programs.
- **Investment in our future** - Many schools have seen new equipment as the district has many buildings that require upgrades. Much of our elementary school equipment is not food service grade. Hemenway, Harmony Grove, and Walsh have also received new refrigerators to replace very old equipment. The plan moving forward is to address at least two elementary schools annually and invest capital in the kitchens. All of this will be funded through the food service revolving account.
- **Digital Menus** - Nutrislice was added in June 2022 as our new digital platform for menus. This menu format allows our menus to be displayed in over 23 languages with just two clicks. This is still a work in progress but over the next year we will be adding more product information for our parents, nurses and caregivers to be able to make better nutritional decisions for our students. This has been well received by all.
- **Compostable options** - We are currently working with Hemenway and our Maintenance Department to start a PILOT composting program in the Fall 2023.
- **Summer Food Service Program** - We will have summer meals again this summer. The schedule will run June through August at most sites around the City. Currently we average about 1000 meals served daily.
- **Financial** - The department's operating profile is at a surplus and we will continue to strive to have three months operating expenses in our reserve per the recommendation from DESE and the USDA. With that said we will reinvest the funds into our kitchens to better serve our student needs. This will be in renovations to kitchens, increased food quality and continued staff professional development. Please note: Funding in this department is held in the food service revolving account and has no impact on the operating budget.

FOOD SERVICES	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % 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%



BUILDING AND GROUNDS

The Buildings and Grounds Department currently maintains 17 school-owned buildings with approximately 1.7 million square feet of building space and 265 acres of grounds. This includes athletic playing fields, paved driveways, walkways, parking lots, and wooded areas.

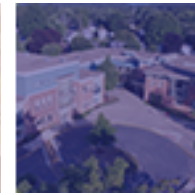
The department is currently staffed with 73 custodians, 11 Maintenance personnel, 3 office support staff, a Senior Construction Projects Manager, Custodial Services Manager, Maintenance Supervisor, an Assistant Director and a Director.

This past year we have worked to maintain all school buildings as well as installing some new solar panels and EV charging stations in coordination with City officials. Solar savings of \$183,870 are projected to be seen in FY24 due to the installation of these panels over the last few years at Fuller Middle School, the Farley Building parking lot and the Brophy Elementary parking lot. We also worked on alternative energy planning at several schools, including installation of a regional geothermal well and pump house that would support a portion of the air handling units at Farley and up to 25 homes around the Flag Drive/Normandy Road area.

There has been exterior work performed at several buildings utilizing capital funds to ensure that the buildings remain weather tight. Additional projects that are scheduled for summer of 2023 include exterior envelope repairs to Walsh, Juniper Hill, Cameron, and Harmony Grove; front entrance replacement at King; roof replacement at Farley; installation of building wide HVAC at McCarthy; playground replacement at Brophy; and continued design of the roof replacements at McCarthy (phase I) and Dunning.

Covid continues to present ongoing challenges related to cleaning and sanitizing all school buildings. We continue to work to ensure schools remain safe. Additionally, we utilize process cleaning at each school on a daily basis. This requires increased usage of cleaning supplies and materials, further driving up costs to the district.

Important to note regarding the completion of the new Fuller Middle School, “The School Building Committee met 90 times over the course of the project, steering the work through successful design and construction stages, and ending their work this week after closing out all final invoices. Despite the uncertainty of building during a pandemic, the project was completed safely and on time by the contractor Consigli Construction with support from Owner’s Project Manager SMMA and Jonathan Levi Architects, with 1,269 successive days of construction without an accident. The new school opened in the summer of 2021. The School Building Committee completed the project under budget. Of the \$98.3 million appropriation, approximately \$4.3 million no longer needs to be bonded, resulting in a savings to the city and taxpayers.”



In FY24 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. We will utilize the operating and capital budgets to achieve this and ensure we are able to continue providing safe facilities for the nearly 10,000 district students.

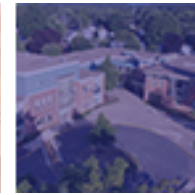
In addition, projects and capital improvements will be ongoing at all schools. Indoor air quality projects, HVAC and AC are being planned for installations this coming year and beyond. This will include the use of ARPA/ ESSER funds, as well as Capital and Operating budget funds. During the summer of 2023, building-wide HVAC will be installed at McCarthy. Additionally, design of electrical system upgrades will be undertaken at Walsh, Stapleton, Brophy and Potter Road that will allow for support of future building wide HVAC upgrades.

BUILDINGS AND GROUNDS	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	5,204,605	5,282,936	78,331	1.51%
Additional Salaries	487,374	465,132	-22,242	-4.56%
Expenses	3,641,766	4,273,521	631,755	17.35%
Total Budget	9,333,745	10,021,588	687,844	7.37%

TRANSPORTATION

Framingham Public Schools Office of Transportation is operating 60 buses on a daily basis, transporting approximately 5,368 students. The transportation system is a three-tiered routing system (high school, middle, and elementary) with 334 runs. The district services 23 schools including public, private and parochial schools per state law. The contracted fleet consists of 77 buses. All of the mini buses are parked in a CSX lot at a cost of \$39,493 for FY 23 and \$40,719 for FY24. All bus fees that are collected are deposited in a revolving account and are used to offset the home to school transportation operating costs. Our department's routing software includes the Edutracker package, which allows parent access to the Edulog Parent Portal Lite to view the location of their student's bus. Our routing software is scheduled to be updated to a cloud based operating system this upcoming Summer.

The Transportation Departments staff includes an Interim Director, Interim Assistant Director, two Assistant Office Managers, of whom one is trilingual, and one Dispatcher that is scheduled for the afternoons. We are currently in the process of filling the morning dispatch position to complete our team. On an almost daily basis my team figures out coverage for the buses that do not have a driver and sends blackboard messaging to families and staff for the delayed buses, on top of our everyday duties and responsibilities. The major cost for the FY24 school year in this department is the home to school transportation contract we have with NRT Bus Inc that will be in year 3 of 5 in FY24. The third year of the contract with NRT is in the amount of \$6,162,590. We will continue to maintain a collaborative partnership with the vendor.



TRANSPORTATION	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	358,299	386,340	28,041	7.83%
Additional Salaries	5,000	2,000	-3,000	-60.00%
Expenses	6,561,927	6,663,300	101,373	1.54%
Total Budget	6,925,226	7,051,640	126,414	1.83%

TECHNOLOGY

The Office of Technology is responsible for providing the technical foundation to support the District's Strategic Plan and maintain an advanced learning environment for today's student and educator. Our focus is to provide reliable access to digital resources, to assist the Office of Teaching and Learning with integrating technology into the curriculum, and to assist the learning community through efficient processes and operational training.

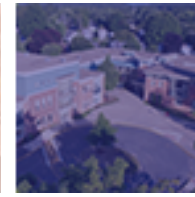
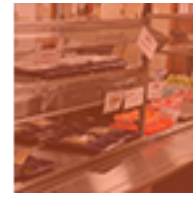
The Office of Technology oversees and supports technology operations across 17 sites consisting of about 2,400 district staff and 10,000 students. Also supported are many community and after-school programs. A wide breadth of support for technical issues, access, security and networking is provided through the FPS Help Desk.

As always the primary focus of the department is to support and enhance teaching and learning via the appropriate use of technology. For fiscal year 2024 the Office of Technology will continue to support the student Chromebook initiative, this year specifically looking for opportunities to improve processes and operations. A major area of focus will also be on computing and network security.

TECHNOLOGY	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	1,258,247	1,167,212	-91,035	-7.24%
Additional Salaries	20,000	25,400	5,400	27.00%
Expenses	1,823,900	1,835,560	11,660	0.64%
Total Budget	3,102,147	3,028,172	-73,975	-2.38%

SPECIAL EDUCATION

Currently there are 2,100 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.



Fiscal Year 2022-2023 Reflection

Extended School Year

We were fortunate to receive a two year federal grant (FY21 and FY22) to help support recoupment of skills for our students with disabilities. We used the funds to expand the hours of our Extended School Year programming (ESY) last summer and we will be using the remaining funds this summer to extend the hours for a second summer. In addition, we have maintained a higher rate of pay for our staff which is helpful in finding the necessary staff to support the students and their specific needs.

Staff Shortage and Budget Impact

The country is experiencing staff shortages in the field of education and Framingham is no different. Specifically, we have had anywhere between 20- 40 open special education positions since the summer. Many of these positions are either specialized (speech and language pathologists, Board Certified Behavior Analysts, Special Education Teachers) or they are paraprofessional positions. 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.

Fiscal Year 2023-2024 Vision and Planning

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. Due to this consistent growth, we will be adding a new Autism Spectrum Disorder (ASD) classroom at King Elementary School and a new middle school classroom at Walsh Middle School. Over the last six years, we have added six elementary ASD classrooms and two additional middle school ASD classrooms.

The other positions in the proposed budget are required in order to maintain the ability to provide the services and support outlined in the students’ Individual Education Programs (IEPs). We have seen an increase in the number of students qualifying for special education, and an increase in the intensity of services required to meet their individual needs.

SPECIAL EDUCATION	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	2,231,458	2,061,831	-169,627	-7.60%
Additional Salaries	857,000	1,004,219	147,219	17.18%
Expenses	12,092,722	14,557,013	2,464,291	20.38%
Total Budget	15,181,180	17,623,063	2,441,883	16.08%

COMMUNITY RESOURCE DEVELOPMENT

The Department of Community Resource Development (CRD) serves as a facilitator for the Framingham Public Schools in providing multifaceted, comprehensive, and holistic learning opportunities to all students through programming that addresses social and emotional development and provides academic support that complements the school day. 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.

CRD offers Explorers Before and After School programs at all nine elementary schools as well as Little Explorers for BLOCKS preschool students. The department continues to offer expanded after school opportunities at the secondary level overseeing and managing three 21st Century Community Learning Center grants that support after school offerings at Cameron, Fuller, and Walsh Middle Schools. During the Summer of 2022, the department offered 16 total programs, serving almost 1000 students. The successful Family Park Meetups, hosted in collaboration with community partners, further enhanced the department’s summer program offerings.

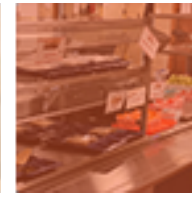
The department will continue to be a key contributor in the Family Engagement efforts of the district, having launched a district committee with the vision to expand and enhance this work together with all departments and schools in the district.

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. In addition, we plan to deepen the alignment of school day academic and social emotional standards for students within out of school time program, strengthen family and community engagement to become an integral component of our development and success and create more robust opportunities for staff professional development in order to better equip staff to deliver the best program they can for students and families.

COMMUNITY RESOURCE DEVELOPMENT	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	252,086	263,842	11,756	4.66%
Additional Salaries	407,678	491,070	83,392	20.46%
Expenses	164,080	192,936	28,856	17.59%
Total Budget	823,844	947,848	124,004	15.05%

ADULT ENGLISH AS A SECOND LANGUAGE (ADULT ESL)

About us: Framingham Adult ESL Plus (FAESL+) is the largest publicly-funded adult education program in New England. FAESL+ provides free and comprehensive programming for area adults looking to increase their fluency, literacy, numeracy, and digital literacy. The program provides AM and PM ESL, High School Equivalency, and Citizenship preparation classes, along with robust advising services. We offer 60 classes from beginner to transition to college. FAESL+ serves over 1,000 students in our In-Person and Remote classes each semester, but there are thousands more waiting. Many of the changes we 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. We have upgraded technology in all of our sites, ensuring that our students have access to the best educational resources available.

In 2022, we created a Beginner ESL class specifically for Afghan refugees. In 2023, we created a similar class for Ukrainian refugees. These classes were begun to support our partners at JFS and supported by the MA Department of Education. In Spring 2023, we are piloting a class to help beginner-level ESL students prepare to get their Massachusetts Driver's License, in response to the Family Mobility Act.

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 39 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 1,000 students who attend our classes to help families, workers, and neighbors.

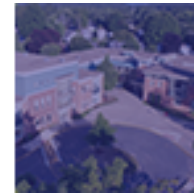
Community Connections: In addition to free classes, we provide our students with access to as many wraparound services as possible. Our teachers and student advisors have experience helping students navigate systems that help their whole families to succeed, and we reach out to our community partners 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 stationed advisors at the MassHire Metro Southwest Career Center to help align adult education and Career Services across the Metro Southwest region, and at the Brazilian-American Center (BRACE) to better connect with the south side community.

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 the 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 attending a variety of state and national education conferences this spring.

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.

Funding: 80% of our funding comes from the Massachusetts Department of Elementary and Secondary Education, Adult and Community Learning Services division. 14% comes from corporate and private donations, and 6% comes from Framingham Public Schools.

Demographics: Our Spring 2023 students come from 38 countries and speak 29 different languages. Students range in age from 18 to 80 years old, with an average age of 41 years old. 69% of our students



are female, and the majority of our students work more than one job. Our adult learners are parents of 353 FPS students. We start our Spring 2023 Semester with a 20% increase in student enrollment.

What's Next? On May 17, 2023, we will be hosting our 20th fundraising Gala, where we celebrate our work in “Enriching the Fabric of Our Community.” In the fall of 2023, we are excited to begin offering additional evening ESL classes in Milford, funded by a state grant from the MA Department of Elementary and Secondary Education. As stated, funding for these classes is independent from Framingham Public Schools operating budget. Currently, many Milford residents study with FAESL because it is the closest publicly-funded adult education program to the town of Milford. By offering classes in Milford, it will allow these adult students to study closer to their home, while also opening up much-needed seats at the Framingham site.

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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	130,014	136,404	6,390	4.91%
Additional Salaries	0	0	0	0.00%
Expenses	0	0	0	0.00%
Total Budget	130,014	136,404	6,390	4.91%

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 Office, 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.

The Health and PE Department continues to operate in three tiers, elementary, middle, and high school. The department is managed by two department heads. One overseeing grades K-8 with the other overseeing grades 9-12. Working together, 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.

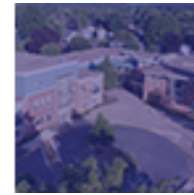


Budgetarily, it has been a pleasure working with everyone in the Business Office, and we feel fully supported. The purchasing process has been much easier the second year going through the process. It is very helpful to have control of the supply budget specifically. As needs arise throughout the school 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 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 staffing from the health and wellness department 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.

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. As the K-8 department head, along with the Framingham High School department 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 GoFit (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.

The 2022-2023 school year has felt a bit more like a “normal” school year, but like any school year challenges arise. Before I address challenges, it must be said that as a K-8 Health and PE department we feel fully supported by the Business Operations department. Something that continues to be a challenge is the opportunity for content specific professional development. I did have the opportunity and was granted the clearance to send staff to the MAHPERD (Massachusetts Association of Health Physical Education Recreation and Dance) convention, as it fell on a district PD day and we could access some equity trainings at the convention. I continue to advocate for more departmental time. My hope is that once equity training and Code trainings wrap, we will be afforded more opportunities to meet as a K-12 Health and PE department. An initiative that has gained steam in recent months is the planning and implementation of district wide K-5 Health education. This is an initiative that we have discussed in the past, but with the commitment of the School Committee, the timeline has definitely gained momentum. This initiative is certainly exciting, but it does leave me with some concerns. Namely, how does this affect the current 5th grade health teacher for the district, and how and at what pace the school committee and district plan to implement the K-5 curriculum throughout the 9 elementary schools. Discussions are ongoing and meetings with the school committee are forthcoming, where I hope we can all get on the same page. Another concern I have in relation to not only Health, but PE as well, is finding qualified and engaging candidates to fill positions. In recent years the pool of candidates has become shallower and shallower. Given the current proposal for K-5 Health implementation, we will be looking for 9 elementary health teachers in the next few years. Staffing and the proposed implementation model are a major concern for me as department head.

Goals for the 2023/2024 school year include starting the aforementioned implementation of K-5 Health in a thoughtful meaningful way, the addition of a second Adaptive PE teacher, and the acquisition of Departmental PD time.

PHYSICAL EDUCATION	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	16,500	16,830	330	2.00%
Additional Salaries	5,000	5,000	0	0.00%
Expenses	48,780	54,765	5,985	12.27%
Total Budget	70,280	76,595	6,315	8.99%



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.

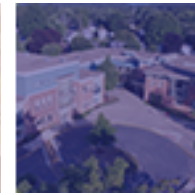
The last few years we have been presented with a variety of challenges none larger than the transportation of our student athletes to away events. This has coincided with closures to both our tennis courts and the pool we use. Fortunately the collaboration efforts between the FPS CFO/COO has allowed us to secure three 13-passenger buses which saved our ability to run our department. Without these vans we would not be able to function as a department because we would not be able to get our student athletes to away competitions or to practice facilities that are spread around the city.

Despite some shortcomings in terms of transportation, facilities, and difficulties with fan behavior at some home events we were able to maintain a positive culture within our programs. This past year we were able to add Women's Golf to the list of teams and maintained all other levels of programming. We will continue to work closely with our youth sports groups, parents, and all stakeholders to enhance facilities and increase programming at Framingham High School and throughout the City. The City recognized our needs, added additional turf fields and a project to replace the Winch Tennis Courts is commencing this year, however we desperately need additional gym space, a pool, and an indoor track facility which all could come in the way of 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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	306,730	311,226	4,496	1.47%
Additional Salaries	526,650	539,529	12,879	2.45%
Expenses	500,669	504,497	3,828	0.76%
Total Budget	1,334,049	1,355,252	21,203	1.59%

SAGE GIFTED AND TALENTED

The Sage Department is composed of students in the 2nd-8th grades who have qualified for gifted and talented services through various screening measures. The Sage Department has 9 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 one and a half hours and work on activities and projects that include science, technology, engineering, and mathematics (STEAM), 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, STEAM, 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.

During the 2021-2022 school year we screened 1,050 students in grades 2-8. We had 191 students qualify for Sage services. We also completed 1st grade universal screening in all nine elementary schools. We screened a total of 719 First Grade students and identified 55 students for Sage services through universal screening. Additionally, Harmony Grove piloted a talent pool program where not only students who qualified for the Sage program, but others who scored close to the cut-off score on the Sage screener or who teachers felt could benefit from the program were pulled with Sage students. By using the talent pool we provided services to 35 students in grades 2nd-5th. By implementing the talent pool we not only identified students who needed Sage services, but also helped students gain creative and critical thinking skills which helped them in the classroom and beyond. iNight returned as an in-person, culminating celebration in the Spring of 2022.



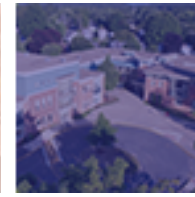
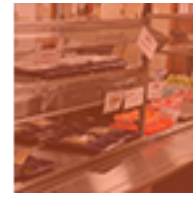
In 2022-2023, the Curriculum, Instruction and Assessment team has collaborated with supporting the growth and development of the Sage Department. We revised the talent pool program at Harmony Grove where we included a combination of CogAT Scores, classroom data, and teacher and family recommendations to identify students who would benefit from accessing Sage services. We will continue to use a universal screening protocol to ensure we identify potential Sage students. Other data that is being collected for the talent pool are iReady scores, ACCESS testing scores, NFC-CA Assessment (student self-assessment), parent input, and student work samples. Additionally, the talent pool program has provided the foundation for a district wide shift to identification through the Multi Tiered Systems of Support team meetings. Through this process we have identified 30 additional students at Harmony Grove.

We have also increased our teacher referrals by sending Smores to teachers as well as speaking at school based faculty meetings and with individual teachers to identify gifted and talented characteristics for students who would benefit from Sage services. For the screening process, the Sage Department looked at various qualitative and quantitative data points to determine more equitable and inclusive opportunities for all students to gain access to Sage services where appropriate. Sage teachers will continue collaborating with classroom teachers and service providers to ensure that we are collecting and responding to the data while reaching the whole child. We would also like to add a creative screening measure so that we can possibly identify students who learn in ways that may not be addressed in a traditional classroom setting.

We have facilitated discussions with all Sage teachers about the need to continue crafting engaging assignments and projects that are aligned to Massachusetts State Frameworks and are appropriate for the range of student needs and capabilities. This year, we have worked to begin adding a culturally responsive lens to our scope and sequence as well as adding an element of student voice and student-centered advocacy into the curriculum.

During the course of this year, the Department of Curriculum, Instruction, and Assessment collaborated with Sage staff to examine effective ways to engage students through multiple content area lenses. During Sage monthly meetings, we participated in discussions on Sage priority areas for students based on their individual needs as well as the content areas to highlight skills of critical thinking, literacy and STEAM comprehension and application, social awareness and self-advocacy. Lastly, we then examined the content areas to highlight skills of critical thinking, and self-advocacy. As we embark on the 2023-2024 school year we look forward to embedding the MTSS model of identification across all elementary schools as well as continuing to refine our curriculum to offer voice and choice to students.

GIFTED AND TALENTED	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	54,063	0	-54,063	-100.00%
Additional Salaries	5,000	9,500	4,500	90.00%
Expenses	17,030	21,900	4,870	28.60%
Total Budget	76,093	31,400	-44,693	-58.73%



STUDENT REGISTRATION

Since the COVID-19 pandemic which first affected Massachusetts in March 2020, the Department of Student Registration has been offering online registration. For families that need support with technology, staff members provide direct guidance and ensure all families are being serviced independently of technology skills. From July 1, 2021 to June 30, 2022, 2,567 students were registered.

In this school year, 2022-2023, we implemented a new multilingual (English, Portuguese and Spanish) online appointment scheduling system. The scheduling system provides text message appointment reminders and notify parents where they are in 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. In addition, the Department of Student Registration is now registering all BLOCKS preschool, and the Partnership for Early Learners (PEL) preschool students. 1,441 students were registered between July 1, 2022 and March 2, 2023.

For School Year 2023-2024, we are looking forward to continuing to improve the registration process that we have in place and ways that technology can support student registration. We will continue supporting the expansion of the PEL program as the number of student registrations for this program continues to grow.

STUDENT REGISTRATION	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	476,062	524,238	48,176	10.12%
Additional Salaries	25,400	15,000	-10,400	-40.94%
Expenses	55,283	61,951	6,668	12.06%
Total Budget	556,745	601,189	44,444	7.98%

FINE AND PERFORMING ARTS

With nearly 60 teachers and staff, community partners, and a wide array of guests and teaching artists, the Framingham Public Schools Department of Fine and Performing Arts (FPA) provides students with a wide range of artistic opportunities in dance, drama, music, and visual arts. In FY22, the FPA department began work to broaden a commitment towards providing equitable arts learning and experiences to the students of FPS.

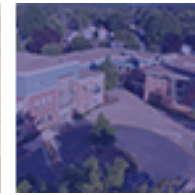
In FY23, the FPA department has been working in collaboration with each other and the FPS community to align curricula, instruction, and students' experiences with the district's core values including providing safe, equitable, inclusive, and culturally responsive teaching and learning environments across all FPS schools. This shared vision for arts education between educators, leaders, and students includes both school-day and extra-curricular arts programming and is rooted in high-expectation, experiential teaching and learning for all students, across all schools in the district. We have found that the FY23



budget did not appropriately account for student population growth, increased costs of instructional materials such as musical instruments, and the strategic growth of programs such as instrumental music, visual arts, and dance. Thanks to work with the Finance department, we were able to address some of the above needs and as a result we have been able to grow our programs this year, while planning for future advancements. Some key highlight for the year include:

- 31 Scholastic Visual Arts Awards at FHS including 4 gold keys and 9 silver keys awards
- Artwork by 4 FHS students will be on display in this year's Youth Art Month Worcester Regional exhibit at the Worcester Art Museum.
- 4 FHS students have artwork in Singular Vision, a high school photography exhibition, at the Griffin Museum of Photography in Winchester.
- 3 Cameron Middle School students earned spots in the Junior District Festival Mixed Chorus. Also, 3 instrumental music students from Framingham High School made it into the Junior District Jazz Band, the Junior District Orchestra, and the Senior District Concert Band. And 2 FHS Chorus students had successful All-State auditions and are now members of the All State Senior Chorus
- Increased number of district, school, and class art exhibitions throughout the city
- Increased partnerships with arts organizations in the city
- Arts internship program for FHS Students
- Increased Dance offerings
- 1,205 new instruments for all students
- State Champion Marching Band and Color Guard with current indoor season underway
- Successful musicals at all 3 middle schools and FHS, as well as Sleepy Hollow.
- All 3 middle school and FHS Drama Company entering the Massachusetts Educational Theater Guild competition
- Highly attended middle school choral, band and orchestra concerts across the district. Many elementary schools have had Winter concerts and all will have Spring concerts.

The request for FY24 represents increased support for all students across Framingham Public Schools due in large part to the student population growth in recent years, and especially this past school year. This increased support includes the purchase and maintenance of musical instruments and related supplies for sustaining and bolstering our band program and growing our strings program over a three year period so that all students have equitable access to quality musical instruments and instruction of the highest caliber. In addition, this request represents the growth of dance and visual arts programming opportunities for students at FHS and greater funding for student competitions, exhibitions, and performances. This support also pertains to an increased commitment to instructional and curricular support to FPA staff in the form of high impact professional development, culturally responsive curricular updates, and partnerships with professional teaching artists and arts organizations. Finally, this request reflects increased costs of student supplies due to shipping increases and supply chain changes.



FINE ARTS AND PERFORMING ARTS	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	402,099	422,111	20,012	4.98%
Additional Salaries	181,100	207,945	26,845	14.82%
Expenses	157,668	222,052	64,384	40.83%
Total Budget	740,867	852,108	111,241	15.01%

SAFETY AND SECURITY

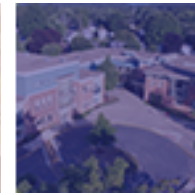
The Office of Safety and Security primary goal is to provide a safe, secure, disruptive-free learning environment for all who attend Framingham Public Schools. The primary role of the Director of Safety and Security is to support students and staff with any safety-related issues, concerns, or problems. 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.; and
 - 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.



The safety of our students, our staff, our volunteers, our visitors and all others that enter our buildings and grounds is our top priority in the Safety and Security Department. In 2023-2024, an increase to the operating budget of \$306,261 shows the District's commitment to keep our students, staff and visitors safe. The investment will allow for additional safety measures to be taken such as cameras, radios, access controls and additional professional development opportunities for students and staff.

SAFETY AND SECURITY	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	198,015	209,200	11,185	5.65%
Additional Salaries	0	0	0	0.00%
Expenses	256,508	562,769	306,261	119.40%
Total Budget	454,523	771,969	317,446	69.84%

EARLY EDUCATION

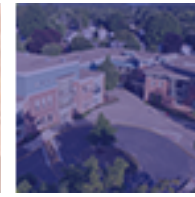
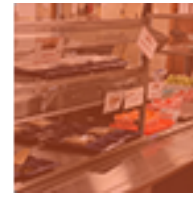
The Early Childhood Alliance of Framingham (ECAAF) is dedicated to promoting and supporting the healthy growth and development of young children prenatal through age 8 by strengthening families and advocating for high quality learning experiences.

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 and families whose interests focus on our youngest children in order to prevent the achievement gap. These relationships extend the district's reach in ensuring access right from the start for all families with young children to have high quality, early learning experiences for children prenatal through age 6 addressing school readiness, early literacy, community resources, family engagement, early intervention, special education, screening, 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!

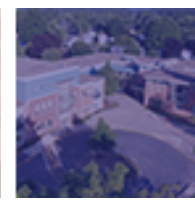
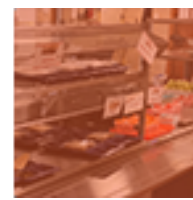
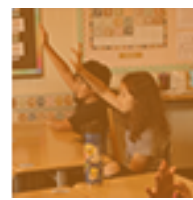
Community Outreach, Resource and Referrals



- **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 an early education program.
- **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, roadmap of common stops prior to Kindergarten, special education process, and helpful community resources and emergency services, along with district information, a map, local parks, and more.

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 intentional play-based learning that has something for every young learner and their parents. We 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 “Let’s Go 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. Bilingual groups are part of this menu option.
- **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! These series include the child as the information is integrated into the learning format. Everything is done together in practice versus preaching to the experts, the parents are their child’s first and most important teacher and everyone benefits with more information. As the common expression says, “the more we know, the more we grow.”.
- **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 where the curriculum highlights preparing for kindergarten and where the parent and child are engaged in interactive learning experiences and messages about what to expect when getting ready for school.
- **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 an internationally recognized, home-based early literacy, school readiness program that provides families and home based early childhood educators with weekly home visits by well-trained home visitors, better known as an Early Learning Specialists, 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



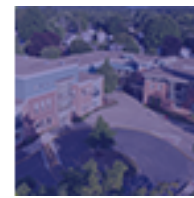
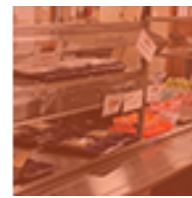
expectation based on the internationally evidenced based model of parent-child best practices. In order to implement the ParentChild+ model, the site must be certified and the coordinator must be trained by the national center. All early learning specialists receive 16 hours of professional development prescribed by the ParentChild+ headquarters team. Professional development is intensive, mandatory, and ongoing. This level of training goes beyond the initial onboarding of the early learning specialists. Framingham has received these credentials and has been implementing the model since 2001. Visit the ParentChild+ [website](#) to learn more. In 2022, ECAF launched the new ParentChild+ Home Based Family Child Care Educator program with private funding to support two home based educators. Another opportunity to gain access to isolated educators and add to their skillset, as well as gain access to families that are generally more isolated in these smaller settings.

- **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, priorities, and trends to help set the direction for ECAF activities, in addition to providing 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:** The ad hoc action teams are 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 13 years. The grant funding predominantly supports salaries. As the district looks to expand access to early education, the ECAF offers the perfect complement and foundation to support these efforts. In FY20, ECAF was recognized as an important component to the district in which this body extended the district reach at the earliest point for family education and support, and partnerships with the early childhood community. With district and community leaders acknowledging the importance of the ECAF work, the early education/ECAF department under the Framingham Public Schools was established. The department is now secure in its work providing support to the early childhood community and family education and continues to work with the infant, toddler, preschool, and Pre-K populations who often

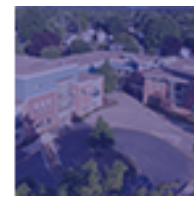
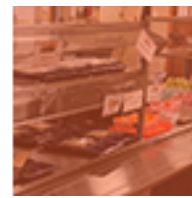


fall through the cracks. In addition, the ECAF reinforces the importance of school readiness for all children as well as offer family engagement opportunities to prepare all parents/caregivers for school prior to entering K. We continue to be delighted to be an official department of the Framingham Public Schools where we lend our early childhood parent child education and community building 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, and, their first introduction to the Framingham Public Schools. Finally, we offer the internationally recognized ParentChild+ program serving families in their home, and now have incorporated the Home Based Family Child Care Educator model.

During the current 2022-2023 school year, we have continued programming and improved; offering flexibility with an in person, ZOOM, and hybrid model as needed. Due to the pandemic, the ECAF website created a virtual library of ECAF staff productions of prerecorded educational programs in multiple languages. Below are some of the highlights from the the first half of this fiscal year:

- 135 "**Play, Learn, and Grow Together**" **Group Programs** Offered
- 827 Families and 998 Children Participated
- Weekly bilingual PLGT community groups began this year due to staff capacity
- 20 **ParentChild+** Families Enrolled (maximum #) in the internationally recognized home visitation program
- 1011 ParentChild+ Home Visits Completed
- 60 Online **Ages & Stages** Questionnaires Completed - a screening tool designed for family education to better understand child development
- 422 Families Received Enhanced **Referrals and Resources** Impacting 704 Children
- 48 **Strengthening Families Informational E-Newsletters** Published
- 100% **Family Satisfaction** with the ECAF Programs
- 30+ **ECAF Leadership Council** Members In Attendance at Quarterly Meetings - work on the ECAF Strategic Plan is almost complete
- 5 Directors Collaborative **Networking and Support** Meetings Held
- Launched the **ParentChild+ Family Child Care Model** with two home based family child care educators impacting 18 children
- Newly redesigned **Resource Guide for Early Education** now includes two new roadmaps guiding family navigation easily as they look to find resources and learn the process for sometimes complex pathways

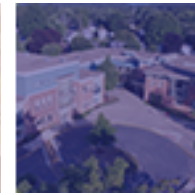
Outreach at the peak of COVID was a major challenge. Since returning to an in person menu, the strength of ECAF is noted due to the range of early childhood community partners and the relationships secured over numerous years with key organizations, educators, and families. We rely on partners, schools, alumni, and current families to refer families with young children to us. Since becoming a department under the district's Equity, Diversity, and Community Engagement, outreach within the schools is building even further. In addition to doctor offices, early intervention, the library, WIC, DCF, Wayside, Advocates, Federation for Children with Special Needs, Pelham LifeLong Learning Center, and



Housing Authority Developments, to name a few, are critical to our outreach efforts. Another access point within the schools are the teachers, social workers, Welcome Center team, Wrap Around team members, who refer families with younger children, not yet in school and are at home with no formal early learning opportunities. These are future Framingham students who can benefit from ECAF programs at the earliest point, prior to entering the schools. Prevention at its best!

One area we continue to note and can be improved upon is stable technology for staff. In today's world, reliable technology is critical to carry out job responsibilities and to interact with the families. Early Learning Specialists and coordinators need more reliable computers. Decrease in turnover of program families has improved. However, return to work and unstable housing has shown some transient trends. The library and community centers are great community partnerships! They are neutral and central learning hubs acting as satellite sites to extend our reach to families where they live. The ECAF looks forward to resuming a district early learning family education home space like the one we had prior to COVID at Fuller Middle School and the move to Farley. The ECAF is optimistic as the district designs its early childhood education vision and physical plant where we can once again meet and greet families, offer signature in person Play, Learn, and Grow Together groups, multilingual opportunities, resource and referral services, professional learning, and more. We cannot overemphasize the strength of partner and district support as critical to accessible family friendly locations in the community, and, the ECAF's ability as a local Coordinated Family and Community Engagement program access to the centralized child care waitlist. The schools, library, community organization sites, along with the access to waitlists are all key entry points for families and make a huge difference in our ability to connect and build strong foundation work with families. These avenues not only help us identify all families, but the most vulnerable families as well, prior to entering the district where we can offer access to supportive early learning and family education opportunities.

For the 2023-2024 school year, we look forward to continuing to build the early childhood division of the school department and expanding its foundation and fundamental components depending on funding allowances. The ECAF program menu as stated in the aforementioned, complements district 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, where they live, and who are in the community addressing school readiness, early literacy, and basic need support — strengthening families from the start as the parent is in the driver's seat and we are there to collaborate and guide them along the parenting journey; identifying and assessing strengths and needs; referring to appropriate resources, and being the first stop in navigating the parenting and early education roadmap. We hope to be an integral part of the exciting work through the Partners for Early Learning as well as other district entry points (Welcome Center, Adult ESL, Wrap Around, Special Education, Multilingual, etc). We know FY24 is a competitive grant year and we are prepared to continue the work priorities outlined by the Department of Early Education and Care's Coordinated Family and Community Engagement (CFCE) grant and see these priorities as essential to school districts as there is a clear return on learning when we start at the early with future students. The Governor and Commissioner of the Department of Early Education & Care (EEC) 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 stability and a career pathway.



Although pay has increased, an equitable living wage is critical to sustain professionals and build upon our invaluable work. These positions are not full time nor provide benefits. We as leaders and teammates must take care of our educators and staff. The ECAF team is highly trained with early education, early intervention, social work, and home visiting backgrounds, skills and abilities and represents diversity. 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. Staffing and/or increased hours is required to further our vision and fulfill our priorities. The proposed FY24 budget supports the aforementioned and to support the future early education and support initiatives prioritized by the district. To date, we have a track record for utilizing all our resources in creative ways through in kind and tangible donations to private, state, and local funding streams. The ECAF is a passionate, dedicated group encompassing more than the team employed by the district. It encompasses the voice of the early childhood community. We appreciate your support and know the district home is the best place for this early family education and support program to reside as it is the first stop on the road to the love of learning from birth to adulthood!

EARLY EDUCATION	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	0	51,340	51,340	0.00%
Additional Salaries	0	0	0	0.00%
Expenses	22,655	23,400	745	3.29%
Total Budget	22,655	74,740	52,085	229.91%

LIBRARY MEDIA

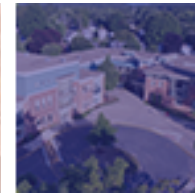
The mission of the FPS Libraries is to provide equitable resources and opportunities to all members of the FPS community by supporting learners in their journey toward their unique passions, becoming critically thinking, responsible and literate citizens in order to meet the information needs of their 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.

Our district-wide print book circulation from March 1, 2022 to March 1, 2023 stands at 122,096 books. Our circulation of print materials in languages other than English has seen a substantial increase. From March 1, 2022 to March 1, 2023, our libraries circulated 9,127 materials in Spanish (7% of the total circulation) and 3,312 materials in Portuguese (3% of the total circulation), as opposed to 2018-2019, a comparable pre-pandemic year when we circulated 7,854 materials in Spanish (5% of the total circulation) and only 897 materials in Portuguese (less than 1% of the total circulation). 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 has overseen 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 and is about to graduate its third cohort of students to complete the program. 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. The addition of licensed staff has also dramatically increased circulation at the middle schools, particularly in multilingual texts. For many students, the school library is their sole source of independent reading materials.

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. In SY 2021-2022, stipends were provided for K-5, 6-8, and 9-12 Library coordinators to facilitate communications and onboarding for new Library staff. 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, curriculum development and development of consistent K12 Library procedures and protocols. 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. Currently, the workload for the librarians at the elementary is untenable as there is not enough time for the staff to prep for their courses, instruct, and manage the library collection. We have seen evidence of strain in this area in the frequency of elementary LMS turnover. Finally, as a staff we are becoming increasingly concerned about the nationwide trend of book challenges in classrooms, as well as school and public libraries.



LIBRARY MEDIA	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	0	0	0	0.00%
Additional Salaries	11,500	11,630	130	1.13%
Expenses	112,000	153,888	41,888	37.40%
Total Budget	123,500	165,518	42,018	34.02%

MEDIA AND COMMUNICATIONS

The Communications Office summarized the 2021-2022 school year with a focus on *expansion*. The addition of a Creative Communications Designer allowed the team of two to expand capabilities - offering more visual design support in both print and digital material including department-based toolkits, resource guides, business cards, backdrops, promotional videos, directional signage, social media and web graphics, and more. To help manage a 'For us, By us' library of images, the office advocated for a digital asset management system that now houses all owned photos and videos for use in any promotional collateral - saving time and effort when sourcing images for various campaigns. We branded the District in 2021 and in 2022 we brought it to life. Additionally, we completed the rollout of Blackboard Mass Notifications, referred to as the BMN, which is the District's school- and district-to-home communication platform.

During the 2022-2023 school year, we focused on *strategic improvement*. During the summer months, we proactively completed countless crisis scenario templates; identified days, weeks, and months for acknowledgement and completed much of the necessary legwork for the year ahead; and due to the previous year's expansion and increase of support requests, the Communications Office created a new creative brief process to help organize and track projects. Our proactive efforts led us to create graphics, write copy, and plan distribution dates for twice monthly newsletters. With the previous year's district-to-home communication already in the BMN, we saved hours of time which were then rededicated to other projects taking place this school year. Following Dr. Tremblay's residency journey by being physically present in schools, we offered dedicated drop-ins and support to all staff who utilize communications related tools such as Smore, Remind, the BMN, and the website. Simultaneously, we were able to capture photos and videos in each building and launched 16 new website templates each with district branding and unique highlight reels to showcase the essence of each school. It's been a work in progress to streamline the webmaster management process which will continue into next year.

Looking ahead to the 2023 - 2024 school year, our improvement efforts will continue with better maintenance of websites, emphasizing improved accessibility through the use of automated tools and education; highlighting staff and student achievement publicly, internally, and through deeper video content; leading more professional development sessions throughout the year; working collaboratively with school and district leaders for training and support of communication platforms; and lastly focusing on improving internal communication - both streamlining staff outreach and reducing fatigue, and also supporting efforts to help improve culture and sense of community.



MEDIA AND COMMUNICATIONS	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	163,719	169,695	5,976	3.65%
Additional Salaries	32,400	37,179	4,779	14.75%
Expenses	63,115	71,741	8,627	13.67%
Total Budget	259,234	278,615	19,382	7.48%

SCHOOL INDIVIDUAL BUDGETS AND NARRATIVES

FRAMINGHAM HIGH SCHOOL

Framingham High 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 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)



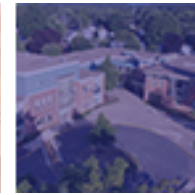
- Framingham High School with Framingham State University and Mass Bay Community College Early College Program at Framingham High School. The MetroWest Scholars Scholars will be scheduled together during two periods of their day for their college credit courses, wrap around coaching, wellness, college 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 Year 2024

Framingham High School successfully implemented two new houses during the 22-23 school year. The Student Success Academy (SSA) focuses on students who want to engage in our work study program and are interested in additional career counseling. Our Welcome Academy (WA) supports students who are new to the country by assisting them in acclimating to FHS, having specific multilingual administrators and support staff, and utilizes our family liaisons to assist in reaching out to families. Both academies have been a welcome addition to our student programming!

The Framingham High School administrative team has also worked diligently this year with a variety of partners to better both the staff and student experience. Our Faculty Senate in improving building operations and addressing needs of our faculty and staff. The elected Senators meet during F block and collaborate to craft various internal policies and assist in data analysis on a wide array of topics including student attendance, school climate, and revisions of the student handbook. The partnership with the MetroWest College Planning Center has allowed us to support students as they receive college credit through our Early Scholars Program. This program will continue into the 23-24 school year with our incoming 9th grade class!

Our budget requests for FY24 are mainly driven by personnel needs across departments. We are incredibly lucky to be able to offer a range of curricular opportunities that meet the needs as well as



address the interests of our student body and our personnel requests reflect that. We continue to review our textbook and supply budget lines so that students can interact with both traditional and more hands-on materials. It is important to note that in most departments, we are moving to online textbooks as we adopt new curricular materials.

FRAMINGHAM HIGH SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	23,744,242	24,411,355	667,113	2.81%
Additional Salaries	138,003	300,938	162,936	118.07%
Expenses	305,378	208,835	-96,543	-31.61%
Total Budget	24,187,623	24,921,128	733,506	3.03%

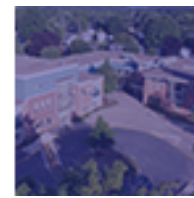
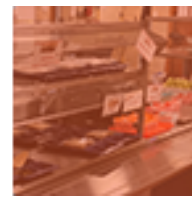
THAYER CAMPUS OF FRAMINGHAM HIGH SCHOOL

In 2022-2023, Thayer has supported several new students, both needing a reset through credit recovery as well as those needing to finish graduation requirements. 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 the counseling department at FHS to support students in exploring job and career options for now and after high school. 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 continued our 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) that will further prepare them for life after high school.

THAYER HIGH SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	750,781	846,904	96,123	12.80%
Additional Salaries	0	0	0	0.00%
Expenses	5,000	5,000	0	0.00%
Total Budget	755,781	851,904	96,123	12.72%

CAMERON MIDDLE SCHOOL

The 2021-2022 felt like a more normal school year. We were fully in person and back to regular class sizes. All in school meetings were held in person. We returned to conducting our regular Classroom Visit Rounds, allowing us to see our teachers and students in action. In October we registered a large group of newcomer students from Brazil. This influx of students provided us with some staffing challenges, but we collaborated with Central Office and worked through these challenges. Our department heads resumed in person content meetings, allowing curriculum and collaborative work to move forward. OST



programming was back to normal, and our after school offerings were expanded. We continued to receive Code of Conduct training. Our work with Engaging Schools also continued and our teachers implemented strategies learned during the professional development sessions.

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 2022-2023 school year, with guidance from Assistant Superintendent Amy Bright. 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. This year we follow up via email after each classroom visit providing teachers with “glows and grows” on what was seen during our visit. 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 saw substantial growth with our mid year iReady diagnostic test. We have worked closely with our Tier 2 team to continue to develop new 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. Cameron staff continues to participate in Engaging Schools professional development provided by teacher leaders and administrators and implementing strategies learned in their instruction. Our MTSS team continues to meet twice a month to look at conduct data so that our PBIS coaches can write booster lessons to support our students. So far this year classroom teachers have taught seven booster lessons to support student behaviors. The collaboration between the MTSS team and our ILT has increased this year and our goals are aligned. This year our students continue to receive social emotional learning through the Second Step Curriculum. The teachers provide SEL lessons twice in a six day cycle. We added a wrap around coordinator to our staff. She engages with our families to help provide support in things like making doctor's appointments, securing food and clothing, and completing necessary paperwork. This year we also added three bilingual teachers to our staff. They work with our newcomers teaching math, science and social studies. We also added a support person for our In School Suspension/Restoration Room. Finally, we hired a Reading teacher this school year to support our students reading significantly below grade level.

For the 2023-2024 school year our Instructional Leadership Team will continue to 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. The two teams, ILT and MTSS, will collaborate monthly to develop action steps to meet our shared goals. Additionally, we will work closely with the support staff and PBIS coaches 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 academic and social/emotional interventions. We will continue to develop lessons for our support person to use with students in the restoration room, working to prevent repeat negative student behaviors. We have also requested three World Language- Portuguese speaking teachers to service our incoming dual language students by teaching a higher level Portuguese class. These teachers will also provide a class for students who exit TBE. We are looking forward to having a department head in social



studies and science so that they can do the same curriculum work our ELA and math department heads currently do with their teachers.

CAMERON MIDDLE SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	7,450,356	7,732,369	282,013	3.79%
Additional Salaries	0	0	0	0.00%
Expenses	21,000	37,030	16,030	76.33%
Total Budget	7,471,356	7,769,399	298,043	3.99%

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, 130 of the 625 students are enrolled in courses taught in their heritage language of either Spanish or Portuguese. Fuller Middle School also currently enrolls 140 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 32 students, and our Autism Spectrum Disorders program currently enrolls 14 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 2022-2023 school year as an opportunity to grow our work as we embarked on the second year in our new 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 helps 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 continue to support CTT (Collaborative Team Times), PLCs (Professional Learning Communities), data analysis, meeting agendas and norms, and co-planning. Additionally, we have restructured Academic Advisory (previously Flex Block) to provide students with additional opportunities for Tier 1 literacy, academic discourse, and writing opportunities; a large range of Tier 2 interventions that offered targeted academic and SEL (Social Emotional Learning) support; data analysis, reflection and data chats with advisory teachers; and the District's Tier 1 SEL curriculum, Second Step. Additionally, we have worked to strengthen our Tier 1 academic and social and emotional instruction through our continued professional development with Engaging Schools, our new Social Emotional Behavior Coach, and literacy coaching with our consultant from WriteBoston. Our ELD (English Language Development) coach continues supporting teachers in SEI strategies for our Emergent Bilingual students in all classrooms, and we have engaged in learning walks and professional development with West Ed that focuses on our Emergent Bilingual students' experience and access to grade-level standard based curriculum. The addition of a Restoration Room Coordinator who works with students through remediation and restoration has resulted in a decline in the number of office referrals and student suspensions. 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 2023-2024 school year is an opportunity for faculty and staff at Fuller Middle School to continue to grow our work as we embark on our fifth year of our Sustainable Improvement Plan and our third year in our new school building. We have had the opportunity to learn and live in our new space for the past two school years, and during this time 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 Teaching, and intentional grouping strategies. We will remain 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 will continue to strengthen our Tier 1 academic and social and emotional instruction through our professional development in UDL (Universal Design for Learning), literacy coaching with our consultant from WriteBoston, work in interventions to support our students through Engaging Schools, and Second Step lessons for our students during Academic Advisory. Our ELD (English Language Development) coach will continue supporting teachers in SEI (Sheltered English Immersion) strategies for our Emergent Bilingual students 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, we will be able to reduce class sizes in world language and offer Spanish Heritage classes for our students whose home language is Spanish and World Culture classes for our students in both of our substantially separate programs. With an additional ELA, Science, Math, and Social Studies teacher, we will be able to have two complete teams of teachers at each of our grade levels. With additional release



time, our Department Chairs will be able to coach teachers in effective Tier 1 instructional practices, offer additional support for newer teachers, and offer additional Tier 2 academic interventions for students who need targeted academic support. 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. An additional ESL teacher will allow each grade level and our Substantially Separate programs to have a dedicated teacher. 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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	7,967,846	8,590,645.00	622,799	7.82%
Additional Salaries	0	0	0	0.00%
Expenses	22,270	39,845	17,575	78.92%
Total Budget	7,990,116	8,630,490	640,374	8.01%

WALSH MIDDLE SCHOOL

The 2022-23 school year started off well. Our enrollment numbers spiked from July - Sept. as the district closed the two other middle schools because of their enrollment numbers. By October our enrollment numbers leveled off to between 780-800. Busing issues have contributed to school tardiness and student attendance issues. We have had numerous students enrolled but unable to get to school on time.

On numerous occasions students were assigned to Walsh, however lived within walking distance of the other two middle schools. Our suspension numbers and office referrals are down significantly from a year ago (3.1% of all students have 6 or more referrals, 4.7% have 2-5 referrals, and 92% of all students have 0-1 referrals).

We have been excited to be able to invite parents back into the building this year. We have had numerous opportunities, such as, Chinese New Year Celebration, Ancient Egypt presentations, and most recently our 8th Grade Holocaust Museum. Over 400 parents have come into Walsh for these events. As our Emerging Bilingual Student enrollment increases we have a need for additional staff in that department to ensure that those students receive the necessary support and our teachers continue to have access to coaching.

As we move to our second year implementing the Code of Character, Conduct, and Support it will remain important to continue with professional development both for current and new staff members. The work with the students will continue as we have seen improvement in regards to language towards adults and overall emotional well-being of students. Students struggle with self regulation and conflict resolution.



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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	9,286,098	9,691,794	405,696	4.37%
Additional Salaries	0	0	0	0.00%
Expenses	18,800	39,050	20,250	107.71%
Total Budget	9,304,898	9,730,844	425,946	4.58%

BARBIERI ELEMENTARY SCHOOL

During the FY 21-22 school year, Barbieri Elementary was able to return to a full school year with a fully staffed school building. It was an exciting start to the year with the new permanent building substitute/campus aide model, reading teachers and math teachers.

The role of Permanent Building Substitute/Campus Aide became a critical role in our school. At Barbieri they support with supervising lunches, supporting students with individualized academic/behavior plans, substitute for teachers when they are absent, provide daily coverage for staff to attend meetings, supervise bathroom usage, support the office with small clerical tasks, supervise recess when more coverage is needed, and so much more. Campus Aides/Permanent Building Substitutes are hired specifically for our school and are there full time so they have become an integral part of our staff. Students know them, families know them, and they are not transferred from building to building day to day so they are able to establish a rapport with our students and develop relationships with colleagues, students and families. Gone are the days when substitutes travel from building to building, are not familiar with students, staff, families, and aren't aware of the daily functions of the school. I truly hope this model remains.

Through the school committee and senior leaders' joint goal of literacy, a new position of Reading Teacher was implemented last year in every elementary school to foster early literacy skills through an intervention model that provides tier 2 and tier 3 support in the classrooms alongside teachers in a one-on-one model, small group instruction model or co-teaching model. This school year, the same intervention position has been added for Math, the Math Teacher position. At Barbieri we are committed to improving our literacy and math skills while aligning to our district's newly revised MTSS process, so we have allocated title 1 funding to secure two more positions to provide our students with a rigorous and consistent intervention model. We currently have two reading teachers and two math teachers to further support teachers and students.

This year we also welcomed a wraparound coordinator position to our school and are thrilled to be able to better support our families with outside community resources as well as district and school resources.



Our wraparound coordinator is an active participant of our school’s support team and they collaborate with our school social workers and school counselors to support students and their families. We view them as an extension of our school that links, or better stated, wraps around school, community and home all in one.

Next year, for FY 23-24 school year, I hope to focus on the newly revised MTSS process and gather more social, emotional, and mental health support for our students. I requested another school counselor position be added to Barbieri Elementary, as we currently have the largest enrollment at the elementary level and like all schools are in need of social emotional support, and sadly it was not approved due to budgetary constraints. While the district has created a new SEMH team model to better support all of our schools, I still believe we as a district need to continue to focus on social emotional learning and mental health next year. I am glad to see this be a priority for our Health and Wellness team and hope to continue to see growth in this department for all of our district.

BARBIERI ELEMENTARY SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	6,465,429	6,598,214.00	132,785	2.05%
Additional Salaries	0	0	0	0.00%
Expenses	33,500	35,000	1,500	4.48%
Total Budget	6,498,929	6,633,214	134,285	2.07%

BROPHY ELEMENTARY SCHOOL

Upon my arrival as interim principal at Brophy Elementary School, I have been able to follow through on some key initiatives that were started last year and are coming to fruition this year. The plans for the new playground have been finalized and we should break ground this summer. It was an inclusive process in which advice was sought from stakeholders such as the PTO and teachers in the ASD classroom to ensure the playground is accessible to all students. The solar canopy above the front parking lot was installed just in time for the first day of school.

This has been an exciting year of new developments. At the end of last year a new vice principal and principal were onboarded along with 14 new staff members. We have had the great fortune of being fully staffed since the beginning of the school year. This year our dual language program increased into the 4th grade and in the fourth grade we have implemented a departmentalized model for the first time. Next year we will have a full dual language strand with classrooms from kindergarten all the way through 5th grade. Our Instructional Leadership team is well staffed with teachers from all grades and every program represented. Our initiatives have focused on multi varied experiences for students to ensure every student is receiving the level of support they need. The ILT has also analyzed data and determined that students would benefit from an after school math club. In collaboration with the district's Community Resource Development Department, we were able to obtain transportation for students who attend the after school club. This year felt like a restart as we learned how to be in community again after COVID-19 previously isolated many of us. We have invited families in for a few very successful



events such as: The Multicultural Fair, Curriculum Night, Literacy Night and our upcoming Variety Show. I am also very happy to inform you that we have created a successful arrival and dismissal procedure that no longer creates traffic on Pleasant Street.

This year we implemented new data driven systems and protocols to better support our students. The most notable is our Multi Tiered System of Support created to support students' academic and social emotional needs. This has been a great learning process at Brophy. We have dedicated many hours to analyzing student work, team consultations to provide support tailored to meet specific needs, and data collection to monitor their progress. Along the way we have made some changes to improve our process and I am really looking forward to seeing this process through next year. We are very fortunate to have two reading teachers, two math teachers, and four coaches that not only support students with tier 2 interventions, but also collaborate with teachers to strengthen tier one instruction through coaching cycles and co-teaching models. We have laid the groundwork and worked through the challenges which means the process will start strong at the beginning of the 2023-2024 school year.

We have collaborated with many community partners such as Lincoln Sudbury Regional High Schools Spanish program, MetroWest Subaru Loves Learning, Framingham High School Senior Internship in Education Program, Framingham High School Environmental Awareness Club, Read to a Child, Framingham State University, and many more. We are grateful for the abundance of community and district support. Our partnerships make us a stronger, more inclusive community for our students. I look forward most to flourishing these partnerships and finding more innovative ways to serve students and families.

BROPHY ELEMENTARY SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	5,292,906	5,508,640.00	215,734	0.15%
Additional Salaries	0	0	0	0.00%
Expenses	29,050	29,050	0	0.00%
Total Budget	5,321,956	5,537,690	215,734	4.05%

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.

During the FY22 school year, our Instructional Leadership Team 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 was a focus on small group instruction to intentionally create opportunities to identify and meet individual student needs. Additionally, staff participated in peer observations over the course of the year. As part of the district focus of the multi-tiered system of supports (MTSS) process, we restructured our Student Support Team to include representation from staff across the school to include



both academic and social emotional perspectives and to enable us to effectively make decisions at all levels of the MTSS process and across all 3 tiers.

During the current FY23 school year, we have continued to prioritize implementing the MTSS process. As a school, we have worked to establish an effective and collaborative process for identifying and supporting students in need of academic, behavioral and/or social emotional interventions. The team has also created a clear process for collecting data and monitoring progress to inform decisions regarding interventions or moving students through the tiers. We were excited to add a full time Reading Teacher and Math Teacher to help support the needs of our students this year.

As we think about FY24, we are looking forward to continuing to support our social emotional curriculum and supporting our emergent bilingual students, in particular our beginners. Additionally, given the wide range of learners, continuing to build the capacity of staff to support essential skills, while maintaining grade-level learning expectations, is a priority. As part of this work, we will continue to strengthen our MTSS process to provide evidence based practices, instruction and interventions based on student needs. Additionally, we continue to emphasize best practices for tier 1 instruction and provide access for all students.

DUNNING ELEMENTARY SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	5,324,572	5,195,279.00	-129,293	-2.43%
Additional Salaries	0	0	0	0.00%
Expenses	26,250	26,250	0	0.00%
Total Budget	5,350,822	5,221,529	-129,293	-2.42%

HARMONY GROVE ELEMENTARY SCHOOL

Harmony Grove Elementary School - A Global Academy achieved many accomplishments in FY22. We welcomed numerous new and talented staff members to our community, which added to the caliber of instruction and student support across our school. We revamped several of our leadership teams, with the targeted goals of aligning instructional practice across classrooms, addressing chronic absenteeism, and providing targeted feedback to educators in the areas of effective small group instruction, higher-order thinking tasks, and meaningful student-to-student discourse. In addition, our Multi-Tiered System of Support oversaw the successful implementation of over 100 Tier II and Tier III interventions, which maximized adult capacity and provided students with the academic and SEL supports they need. Numerous visitors from the district and state level also complimented the positive energy felt throughout the school and the effective use of adults across classrooms.

In FY23, our Dual Language program (50% English, 50% Portuguese) grew to include fourth grade and will become a complete K-5 strand by the start of the 23-24 school year. This program, similar to the ESL support provided in our Sheltered English Immersion model, provides students with rigorous language



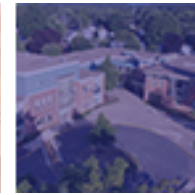
instruction that is anchored in state standards. From here, our plan is to leverage the expertise of highly-skilled staff across the building through meaningful peer observation and teacher-led PD for staff. Upcoming PD topics will include best-practice language acquisition strategies, effective analysis of student work, and consistent implementation of the universal practices from Framingham’s Code of Character, Conduct and Support. We also plan to continue our Multi-Tiered System of Support’s structure for academic and SEL interventions, addressing areas of growth for students performing below grade level through the end of the year.

In FY24, we are looking forward to maintaining current school-wide structures and supports that promote a safe, orderly, and happy learning environment at Harmony Grove. This includes continued vigilance with bus and recess safety, as well as crafting classroom schedules that optimize learning for students. We are also excited to strengthen school and family partnerships with the goal of reducing chronic absenteeism and removing resource barriers to learning for students and families. With regard to student growth outcomes, administrators at Harmony Grove will work diligently with district leaders to review this year’s accountability data and set actionable goals for student and staff development that align with both district and school goals. These goals will inform all professional development initiatives for the end of the 23-24 school year.

HARMONY GROVE ELEMENTARY SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	5,442,126	5,350,244.00	-91,882	-1.69%
Additional Salaries	6,300	5,812	-488	-7.75%
Expenses	54,770	58,270	3,500	6.39%
Total Budget	5,503,196	5,414,326	-88,870	-1.61%

HEMENWAY ELEMENTARY SCHOOL

Hemenway Elementary School continues to be a vibrant learning community which represents a microcosm of the Framingham Community. Our student population has increased from 525 students in October of 2021 to 557 in March 2023. Among our scholars, 33 home languages are represented. Hemenway’s mission is 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. Our school embraces a full inclusion model where students participate in an integrated instructional model. Twenty-seven percent of our student population is identified as English Language Learners, of which six percent of students are identified as emergent bilingual. Further, eighteen percent of students receive specialized instruction as identified through Special Education. Eleven percent of students receive inclusion services, five percent receive therapeutic services, and four percent receive services in a substantially separate setting. We transitioned 3 Language Based Classrooms into Hemenway, which represents our substantially separate programming. We are working closely with Landmark Education to enhance the reading and language service delivery model within the program.



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. A great deal of our professional learning this year has focused on developing language acquisition strategies across the curriculum to make content comprehensible for all students. In addition, we continue to embed strategies that support the safe and supportive learning environment that Hemenway is known for through the implementation of FPS CODE and PBIS.

This year’s budget supported the implementation of a reading specialist and math specialist to work collaboratively with our coaches and classroom teachers to support Tier II interventions as identified through data cycles. This has served to support students in receiving small group instruction focused on specific learning goals aligned to grade level standards. In these groups, students are taught prerequisite skills and strategies or reinforcement of skills and strategies to support their learning along the grade level continuum.

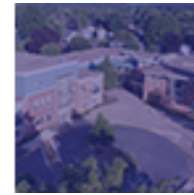
As we look forward to the upcoming school year, we recognize that inclusive and shared practice is best done through a co-taught model with classroom content teachers and specialized content such as Special Educators and English as a Second Language educators. In order to provide a true co-taught model, it will require an adjustment to the current scheduling and taking a closer look at the way in which Human Capital is distributed and assigned across the building for this collaborative teaching model.

HEMENWAY ELEMENTARY SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	5,810,548	5,628,341.00	-182,207	-3.14%
Additional Salaries	0	0	0	0.00%
Expenses	27,750	28,300	550	1.98%
Total Budget	5,838,298	5,656,641	-181,657	-3.11%

KING ELEMENTARY SCHOOL

We are extremely proud of the extraordinary work our teachers and staff continue to do to meet the needs of our students by not only providing them with exceptional instruction but critical social emotional support as well.

Our current population consists of 400 students, similar to the 2021-22 school year. Although English (58%), Portuguese (25%), and Spanish (7%) are the languages most often spoken at home, King students represent 20 different home languages. We are proud of the great wealth of culture, character, and dynamics our students and families add to the King Community.



Last spring, Ms. Julie Gelardi joined the administrative team as Assistant Principal to partner with Principal James Bergeron to lead and support the King community to elevate further the level of learning occurring at King Elementary School. In August of 2022, we welcomed numerous new staff to King, including one new teacher at both the first and second grade levels and two new 3rd grade teachers. A math and reading teacher have been hired to support students in developing skills in each content area. As our number of Second Language Learners continued to grow, we also had additions to our ESL department as we hired one full-time ESL teacher, an ESL assistant teacher, and a full-time ESL coach. We are thrilled with the teachers selected to join this amazing school community. During the 2022-23 school year, we were excited to add a third autism classroom to our program at King. In the 2023-24 school year, we have plans to add a fourth autism classroom; staffing will include a classroom teacher, an assistant teacher, and numerous special education aides.

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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	4,195,908	5,000,571.00	804,663	19.18%
Additional Salaries	0	0	0	0.00%
Expenses	22,650	22,900	250	1.10%
Total Budget	4,218,558	5,023,471	804,913	19.08%

MCCARTHY ELEMENTARY SCHOOL

In FY22, McCarthy School celebrated the start of the year with one of its greatest accomplishments: all students returning to in person learning with their classmates and teachers! And yet, that very same school year provided us with one of the greatest challenges we have ever faced: returning to what we hoped and dreamed would be “back to normal” school, yet very quickly we shifted and responded to what “back to normal” looked like in school, post-pandemic. Through the many challenges (transportation challenges, student covid absences, teacher covid absences, implementing covid testing, difficulty filling open positions, increasing family and community engagement with the lingering effects of covid) we persevered and had several successes. We had a strong SEL curriculum and teachers worked hard at building trusting and caring relationships with their students and families. Data from our annual Site Visit, conducted by SchoolWorks, found that “Relationships among teachers and students are respectful, caring, and supportive in classrooms across the school” and that “The school utilizes a variety of standards-based and formative assessments to identify students academic learning needs.” Additionally, the data they collected revealed that “The school has established collaborative teaming structures and there are supportive relationships among teams of teachers and a willingness to participate in whole school celebrations.” There were efforts and a commitment to hiring staff that is more reflective of our students and efforts made to increase and improve home/school connections.



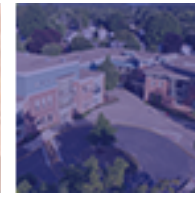
This school year, FY23, using various data points from last year, our newly formed McCarthy administration team created our vision statement for this school year. “We envision a school culture and climate that is supportive, collaborative, and collegial, to ensure High Quality Inclusive Instruction for all students is happening every day.” This vision, along with the school data that we present and the feedback we receive from district leaders at our Progress Monitoring sessions throughout the school year is used to focus all of our decision making and action planning. Additionally, we welcomed the Special Education sub-separate developmentally delayed strand to McCarthy. This program consists of 6 classrooms, K-5, and it is the first time this entire cohort was able to be housed in one school. Both the students and staff have been a welcomed addition to our community. Additionally, we welcomed two new Vice Principals, with prior experience and expertise. We have implemented the MTSS process for both academics and behavior, have grown our Instructional Leadership Team to include teachers from all grade levels, and welcomed instructional coaches that have provided new ideas and insights to continue to grow, practice and achieve our Progress Monitoring Benchmarks. We are currently working on improving Tier I instruction for all students with a focus on strategies and scaffolds that will support all students, especially our language learners.

As we look to the 23-24 school year, we will maintain our focus on our school vision that states “We envision a school culture and climate that is supportive, collaborative, and collegial, ensuring that highly effective inclusive instruction for all students is happening daily.” In support of this vision, we will continue to use data to inform instruction, focus on improving our instructional practice to effectively meet needs of our multilingual learners, and build a robust and engaged family community.

MCCARTHY ELEMENTARY SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	5,904,939	5,849,624.00	-55,315	-0.94%
Additional Salaries	0	0	0	0.00%
Expenses	31,000	31,250	250	0.81%
Total Budget	5,935,939	5,880,874	-55,065	-0.93%

POTTER ROAD ELEMENTARY SCHOOL

The fiscal year 2023 was an incredibly exciting one at Potter Road Elementary School as our dual language Portuguese program grew to fifth grade. This means that Potter Road’s dual language program is now fully implemented in grades K-5. In addition, we welcomed a full-time math and reading teacher for grades K-2. Both have been tremendous assets as we work to support our youngest learners with the rudimentary skills necessary to succeed as they get older. They’ve provided necessary interventions to many students across our K-2 classrooms. This year also saw a new assistant principal for Potter Road who has proven to be an asset to students and staff alike. With her counseling background and SEL lens, Shannon Dugger continues to bring her positive attitude and can-do spirit to our administration. We also welcomed a new social-emotional coach, Ashley Newton, to Potter Road.



Looking ahead to FY2024, Potter’s dual language program will continue to get stronger as our teachers gain more experience in the classroom. We also look forward to continuing to expand the social-emotional work that we’ve done with students by continuing to promote Tier 1 Universal strategies to support our students. In addition, we hope that having a year in the books will help us better understand how to assign all students to interventions with our reading and math teachers and our instructional coaches. 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	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	4,636,211	5,004,435.00	368,224	7.94%
Additional Salaries	0	0	0	0.00%
Expenses	28,300	29,575	1,275	4.51%
Total Budget	4,664,511	5,034,010	369,499	7.92%

STAPLETON ELEMENTARY SCHOOL

Fiscal year 2023 has been a year of growth for Stapleton Elementary School. We have prioritized our students’ academic and social-emotional skill growth through a schoolwide focus on academic conversations across all classes and content areas. Staff have organized a variety of special interest groups focused on culturally responsive teaching, and academic conversation subcommittees of the Instructional Leadership Team. The PTO is partnering with the school to both increase and bring back academic-centered clubs and events the school traditionally held in person prior to the pandemic, including Lego Robotics clubs, Family Math Night, Literacy Night, and the STEAMathon.

FY2023 has also seen extraordinary growth in our Therapeutic Learning Center, both in terms of the number of students and in terms of students’ academic growth. At the end of June 2022, we had 10 students in the program. By November 2022, we had 30 students enrolled in the program.

FY2023 is the third year (second full year in-person) for students and staff to live the restructuring of support and structures for students in our Therapeutic Learning Center and all other students (left-side, currently 347 students). In addition to COVID-specific staffing that joined our team (campus aides), we added two positions:

- 1.0 ELD Coach: funded through the operational budget and the Title I budget to ensure equitable instruction to our rapidly growing population of English Learners, which in FY2022 nearly doubled since FY2021 and has remained steady FY22 levels.
- 1.0 Assistant Teacher allocated to the TLC program.

During FY2021, Stapleton had approximately 73 students utilizing ESL support and receiving Sheltered English Immersion instruction in the classroom. Currently, at this time in FY2023, Stapleton has 135 students utilizing ESL support and receiving Sheltered English Immersion instruction in the classroom - which is a number that has held steady since 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. Our ESL team consists of three ESL teachers 1.0 and, beginning this year, a 1.0 ELD Coach.

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 supports for all students. Short and long term action steps are outlined in [the 2021-2023 School Improvement Plan](#).

As outlined in the SIP, FY2024 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. We appreciate that all FY2023 positions will continue to be funded in FY2024. Also, we look forward to another year of instructional supplies and funding expenses for our teachers and their classrooms.

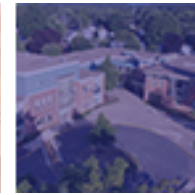
We appreciate all of the hard work of the School Committee and are looking forward to your continued support in fiscal year 2024.

STAPLETON ELEMENTARY SCHOOL	FY23 PROJECTED	FY24 PROPOSED	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	5,124,786	5,217,311.00	92,525	1.81%
Additional Salaries	0	0	0	0.00%
Expenses	24,150	24,950	800	3.31%
Total Budget	5,148,936	5,242,261	93,325	1.81%

BLOCKS PRESCHOOL

BLOCKS Preschool enrollment continues to change and grow. We have 21 classrooms at Juniper Hill and one classroom at FHS. 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 challenges these students bring. Presently 59% of our student population receive special education program services. This percentage will continue to grow as we identify children who are eligible for special education services when they turn 3 years old or if they are identified as needing special education services during this 22-23 school year.

Accomplishments during 22-23 School Year



- Providing seats at BLOCKS Preschool for students who are eligible and qualify for Partnership for Early Learners (PEL) along 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 2023. This program is an effort to close the present gap that exists where 37.68% of students currently enrolled in K have no preschool experience. Presently at BLOCKS we have 13 PEL students enrolled at Juniper Hill.
- Providing Summer 2022 Preschool Program at Juniper Hill to 35 children who had never attended preschool and were going to kindergarten. Both classes were supported with funds from the BLOCKS Tuition Revolving account.
- Continuing professional development and training on social emotional learning and implementation of key units of the Second Step curriculum at the preschool level.
- Implementation of FPS Code of Conduct as it applies to the very young child.
- Developing a plan with FPS administration to increase inclusion and full school day opportunities for our special education Pre-K students for the 23-24 school year. A standard curriculum class at Juniper Hill will instead become a special education classroom to begin to meet that need.

Our Vision for Accomplishments in 23-24

- Continue collaboration with the Partnership for Early Learners Programs to expand/provide half day and full day preschool opportunities for Pre-K students who are going to kindergarten and who might otherwise be unable to attend a preschool program. With the addition of a third partner, Loving Nest, the District will be able to provide up to 99 seats for preschool aged students in the City through our three partners - Loving Nest, Metrowest YMCA and Framingham State University.
- Early Implementation of full school day programming 4 days/wk for all Pre-K special education students who require classroom based services beginning in the 23-24 SY to prepare them for kindergarten.
- Develop a working committee to address the plan to provide Pre-K students at Juniper Hill with a full day program at BLOCKS 5 days/wk beginning in the 24-25 school year. This committee would provide recommendations for implementation of this full expansion to 5 days/wk and its impact and changes needed at the school based level.
- Pursue grant funding if/when it becomes available.
- Continue to work towards creating Early Childhood Centers within FPS schools.

BLOCKS PRESCHOOL	FY23 PROJECTED	FY24 PROPOSED*	FY23 to FY24 \$ INCREASE	FY23 to FY24 % INCREASE
Salaries	3,482,466	3,800,893	318,427	9.14%
Additional Salaries	0	0	0	0.00%
Expenses	0	0	0	0.00%
Total Budget	3,482,466	3,800,893	318,427	9.14%

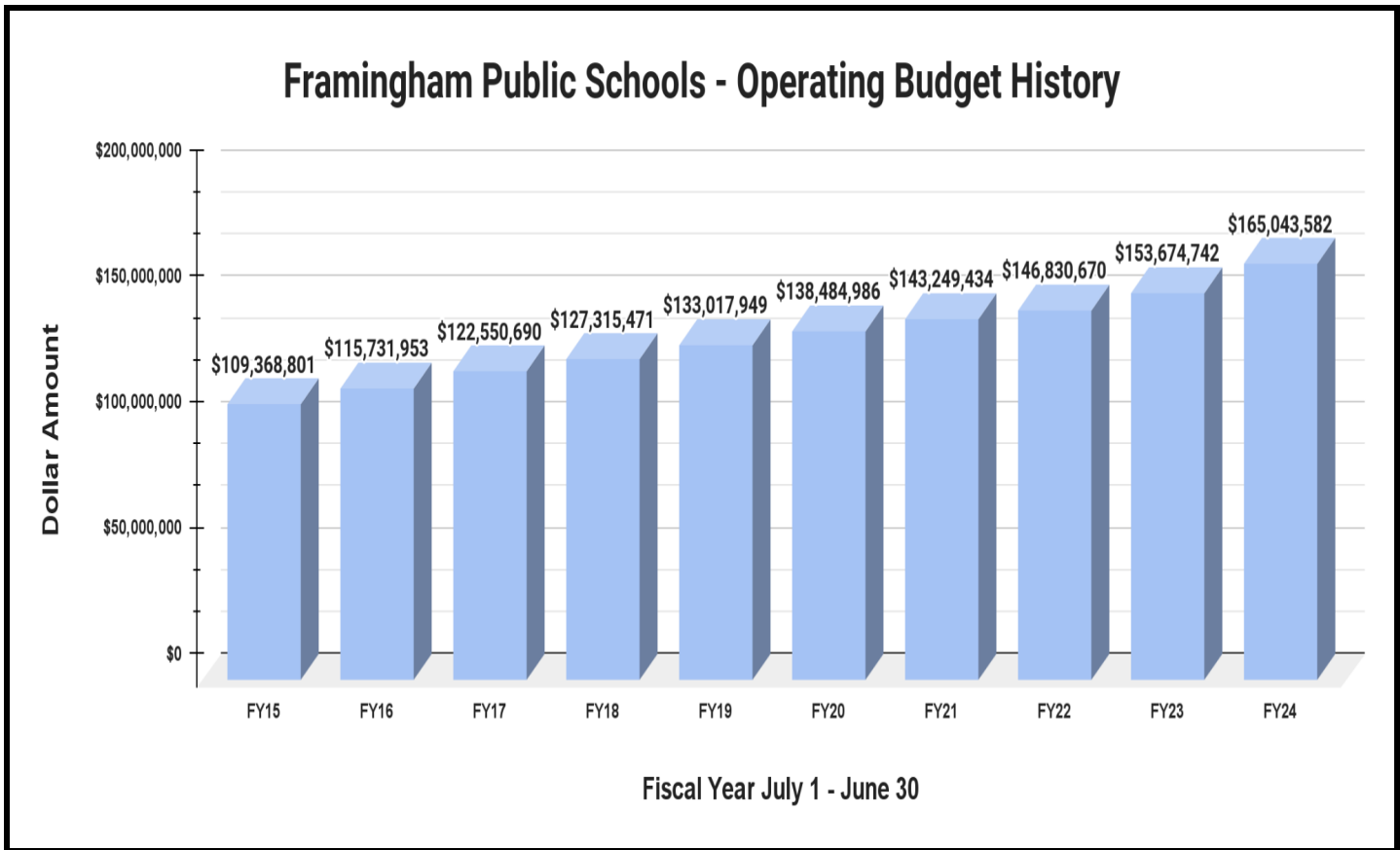
*Tuition revenue for preschool covers \$1,156,202 of staff salaries and \$30,000 of expenses at BLOCKS



FUNDING DATA

OPERATING BUDGET HISTORY

	TOTAL OPERATING BUDGET	DOLLAR INCREASE YR TO YR	PERCENT INCREASE YR TO YR
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	153,674,742	6,844,072	4.66%
Fiscal Year 2023-2024	165,043,582	11,368,841	7.40%

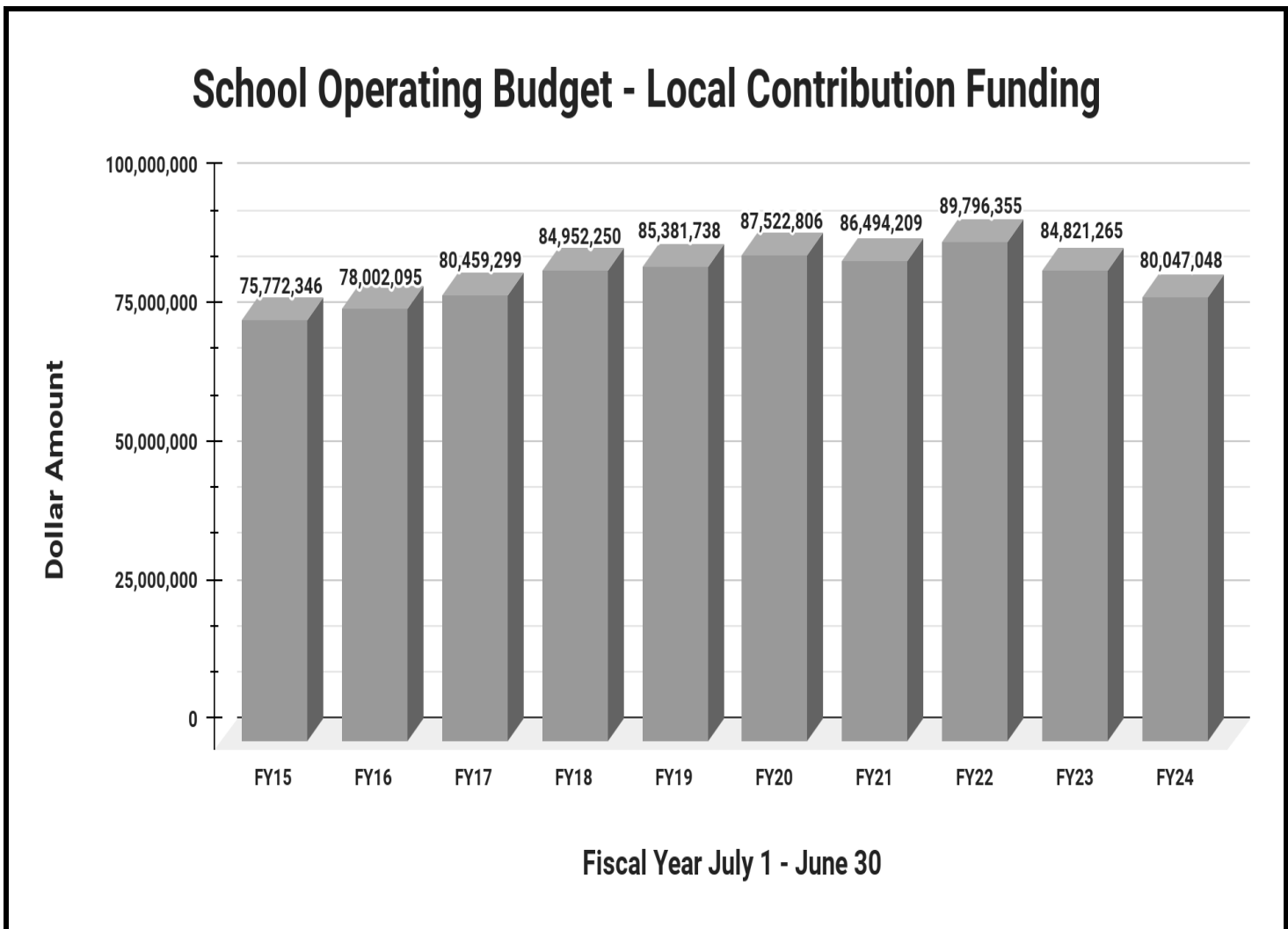




LOCAL CONTRIBUTION (CITY) AND CHAPTER 70 AID (STATE)

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 FY24 numbers show Framingham’s required contribution at \$74,355,413. You will see below, the City’s contribution exceeds the required contribution. 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 actual local contribution for FY15 through FY23 and the preliminary FY24 local contribution. Please note the City’s other contribution to the School’s above and beyond the contribution to the operating budget:

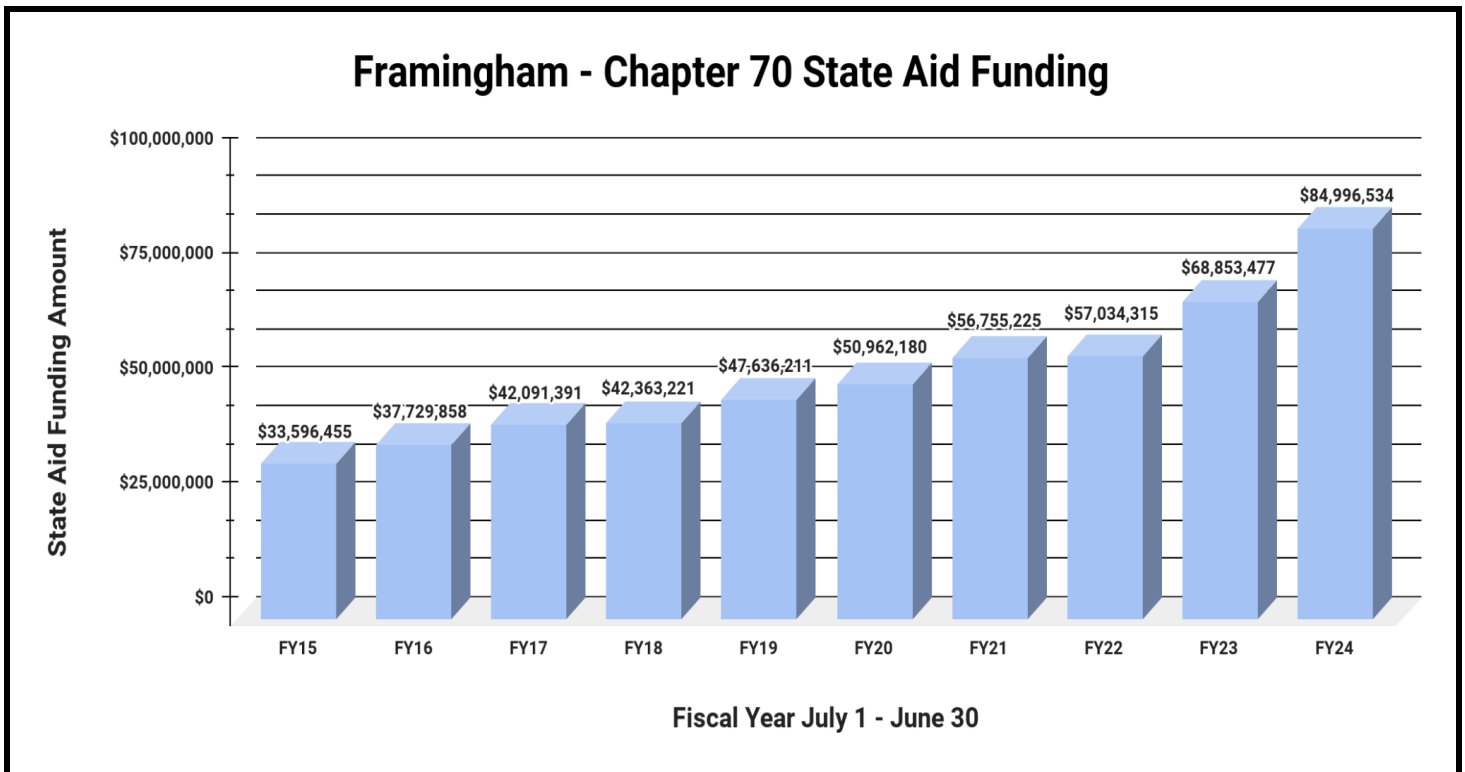




CHAPTER 70 STATE AID

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 proposed budget exceeds the FY24 preliminary foundation budget amount of \$159,351,947.

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 FY24 numbers show Framingham's required local contribution at \$74,355,413. The City has contributed far and above the required 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. The history of Chapter 70 funding is as follows:



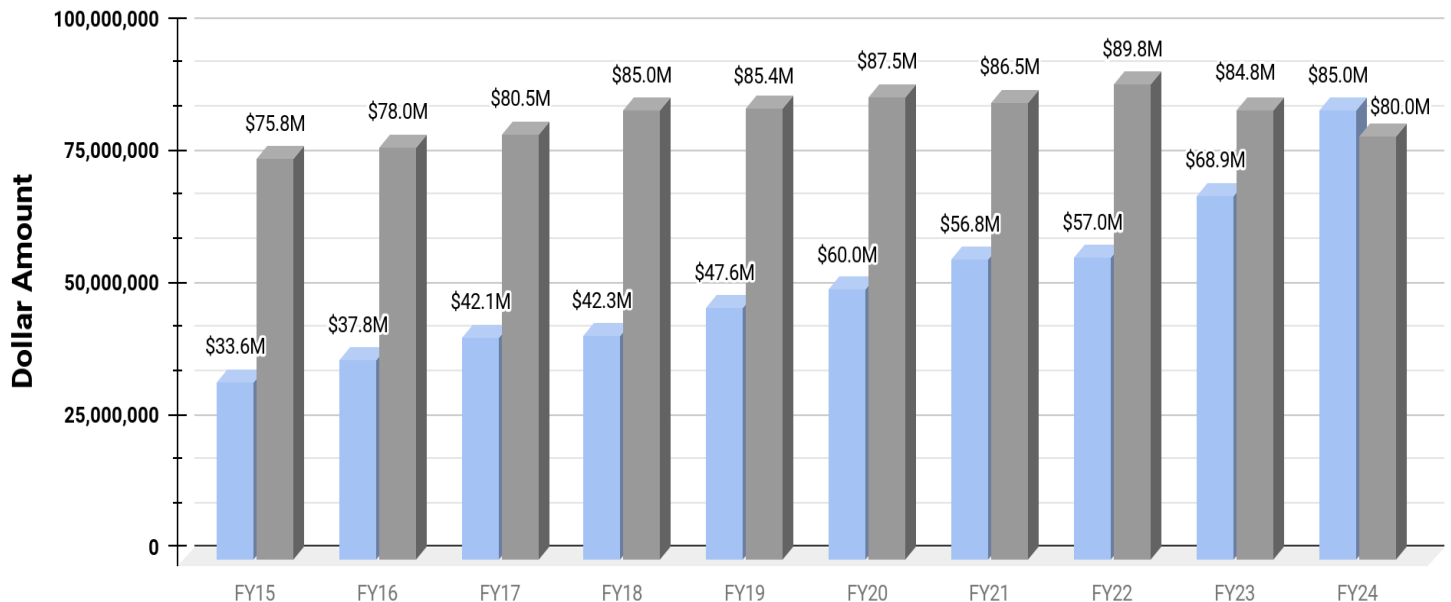


CHAPTER 70 STATE AID + LOCAL CONTRIBUTION HISTORY

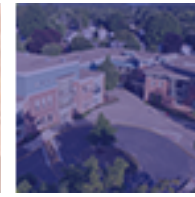
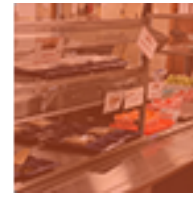
FISCAL YEAR	TOTAL BUDGET	CHAPTER 70 (CH70)	CH70 INCREASE YR TO YR	PERCENT FUNDED BY CH70	LOCAL CONTRIBUTION (LC)	LC YR TO YR	PERCENT FUNDED BY LC
FY15	109,368,801	33,596,455	1,791,432	30.72%	75,772,346	5,461,942	69.28%
FY16	115,731,953	37,729,858	4,133,403	32.60%	78,002,095	2,229,749	67.40%
FY17	122,550,690	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	153,674,742	68,853,477	11,819,162	44.80%	84,821,265	-4,975,090	55.20%
FY24	165,043,582	84,996,534	16,143,057	51.50%	80,047,048	-4,774,217	48.50%

Operating Budget - Chapter 70 and Local Contribution

■ Chapter 70 State Aid ■ Local Contribution



Fiscal Year July 1 - June 30



CITY COSTS ASSOCIATED WITH THE SCHOOL DEPARTMENT

The City’s revenues not only contribute to the School’s budget through the local contribution, but they also cover significant costs not reflected in the School’s budget that are essential to the School’s everyday operation. These costs include but are not limited to health insurance, medicare, unemployment, time City staff spend on matters related to the School Department and 2021-2022 actual expenditures are reflected in the chart below:

2021-2022 SCHOOL RELATED COSTS COVERED BY CITY	
Cost Description	Amount
School Department Operating Budget	146,830,670
Treasury Department	306,473
Accountant Department	259,586
CFO Office	373,090
Purchasing Department	97,790
Medicare reimb administration costs	64,522
Personnel -- Administrative Support and Benefits	332,754
Information Services	960,681
Water & Sewer	153,764
Park & Rec Maint of Fields Salaries	356,493
Snow & Ice	23,754
Park & Rec Maint of Fields Operations	122,203
Employer Retirement Contributions	6,779,463
Medicare	1,710,276
Workers Compensation	298,863
Unemployment	79,983
School Health Insurance	16,887,164
Insurance Retired School Employees	7,203,776
Other Insurance	1,373,036
Short-Term Interest - BANS	0
Crossing Guards	94,690
School Resource Officers	180,198
Equipment	521,559
Long Term Debt - Construction	2,029,705
Long Term Interest - Construction	664,808
Long Term Debt - Education & Other	92,301
TOTAL	187,797,602



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.

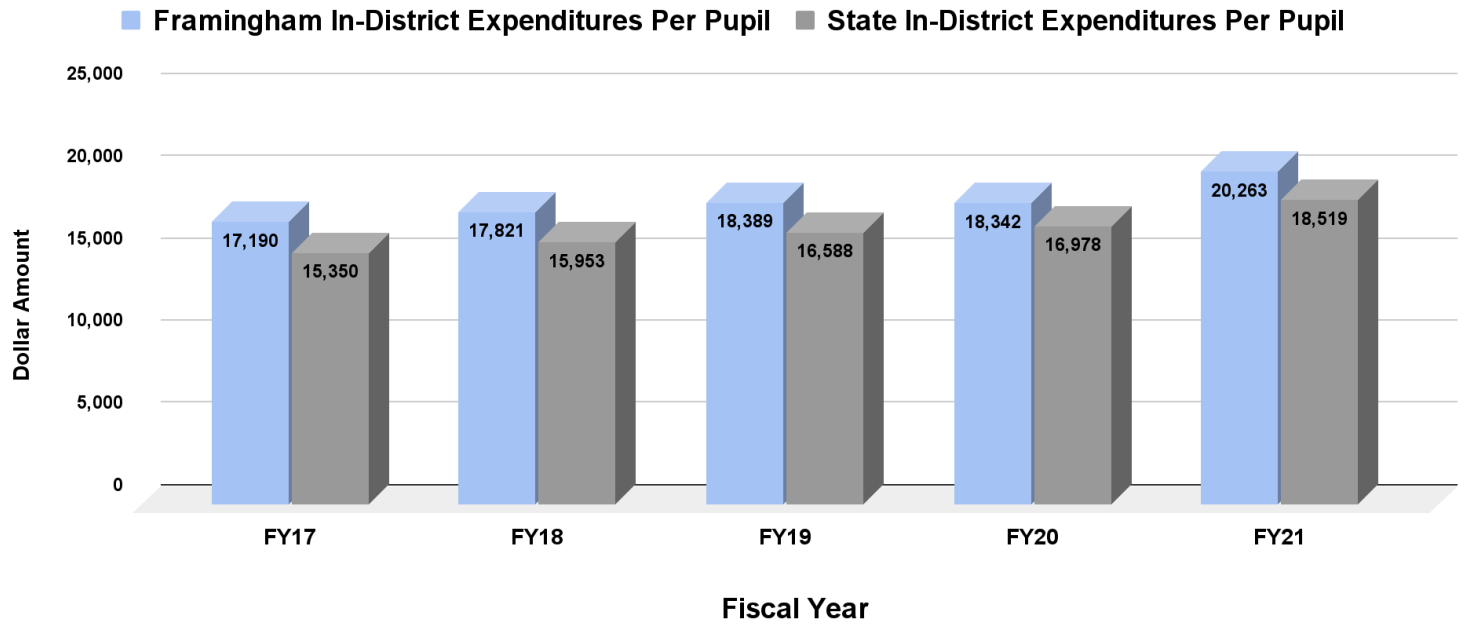
The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories. All expenditure groups include the following:

- 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

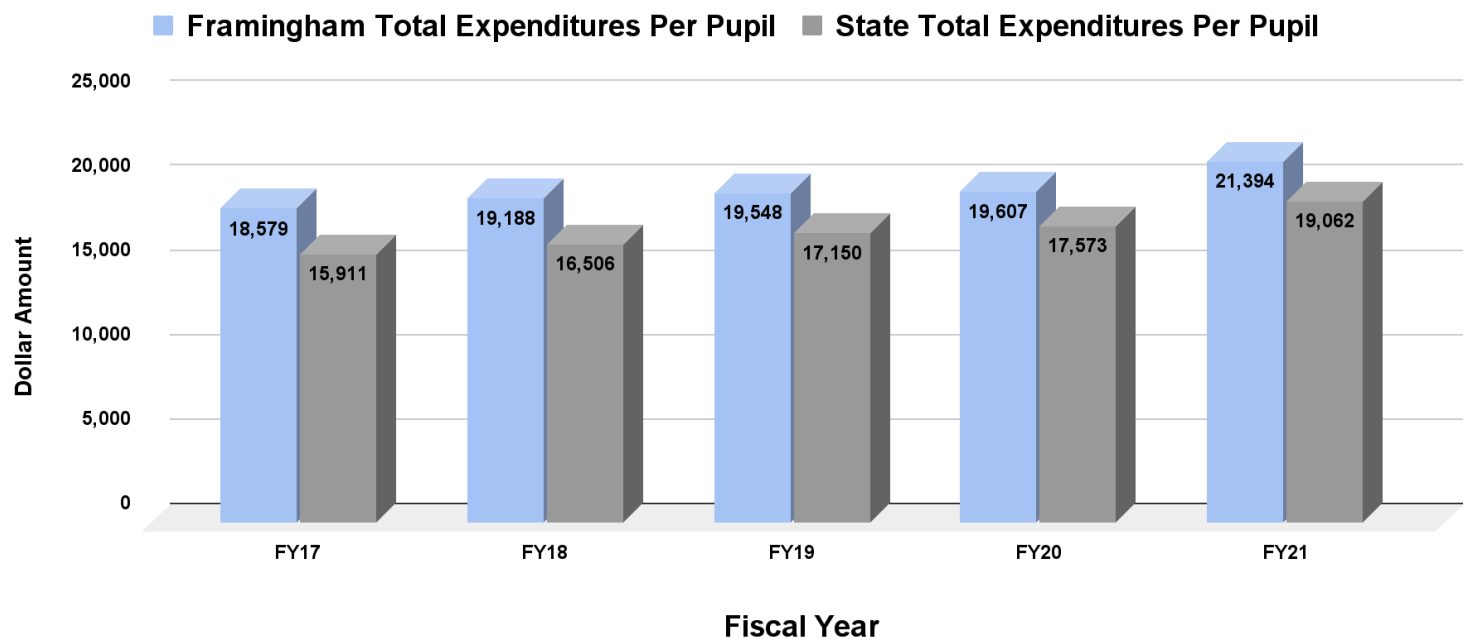
The first graph below shows a five year snapshot of Framingham's In-District Expenditures per Pupil in FY17-FY21 compared to the State In-District Expenditures per Pupil and a second graph that shows a five year snapshot of Framingham's Total District Expenditures per Pupil in FY17-FY21 compared to the State Total District Expenditures per Pupil:

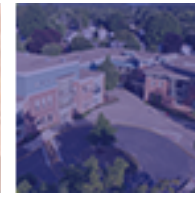


In-District Expenditures Per Pupil - FPS vs State



Total Expenditures Per Pupil - FPS vs State





GRANTS

FISCAL YEAR 2023-2024 PROJECTED GRANT FUNDING

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

FY24 Title IIA Teacher Quality Projected Funding: \$260,819 plus Year 2 of grant

2161 High-Quality Instructional Materials Grant: Provides funding and support for districts participating in the 22-23 Network and embarking on DESE's high-quality instructional materials adoption process.

FY24 High-Quality Instructional Materials Projected Funding: \$TBD - Continuations for recipients may be available for additional funding in FY 24.

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.

FY24 Title III LEP Support Projected Funding: \$499,050 plus Year 2 of grant

2209 Improving Ventilation and Air Quality in Public School Buildings: Provides funding to address inequitable school facilities' needs and repairs for improved ventilation and indoor air-quality to support healthy learning environments in districts and schools with high concentrations of economically disadvantaged students, English language learners, and communities disproportionately impacted by the 2019 novel coronavirus pandemic.

FY24 Improving Ventilation and Air Quality in Public School Buildings Projected Funding: \$1,494,167

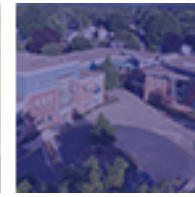
2240 US-SPED 94-142 Continuum: Provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY24 US-SPED 94-142 Projected Funding: \$2,618,681 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).

FY24 US-SPED Early Childhood Projected Funding: \$60,827

2305 US-Title I Extra Chance: Provides supplemental resources to local school districts to help provide all



children a significant opportunity to receive a fair, equitable, and high-quality education and to close educational achievement gaps.

FY24 US-Title I Projected Funding: \$2,140,109 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.

FY24 US-Title IV Projected Funding: \$141,205 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.

FY24 US-McKinney Projected Funding: \$45,000

2340 Comm Adult Education Learning Center: Administers 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.

FY24 Comm Adult Education Projected Funding: \$1,025,616

2400 Perkins Occupational Education: Assists 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).

FY24 Perkins Occupational Education Projected Funding: \$55,630

2422 Perkins Improvement & Equipment (SUM): Provides program improvement resources to districts eligible for Federal Perkins funds in FY22.

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

FY24 21st Century Community Learning Centers Program Continuation Projected Funding: \$593,278

2951 Emergency Connectivity Fund Grant (ECF): Provides funding to schools and libraries to help support students who currently lack necessary Internet access or the devices they need to connect to classrooms.

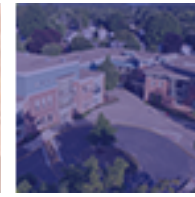
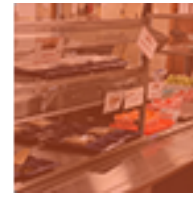
FY24 Emergency Connectivity Fund Grant Projected Funding: \$100,000

2952 Americorp Grant: Creates a Framingham Teacher Residency Program in order to recruit bilingual teachers in partnership with Framingham State University.

FY24 Americorp Projected Funding: \$230,000

4196 Earmark: Provides funding to support welcome center expansion.

FY24 Earmark Projected Funding: \$250,000



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

FY24 Turnaround Projected Funding: \$25,000

4237 Coordinated Family & Community Engagement Grant: Provides families with access to locally-available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness.

FY24 Coordinated Family & Comm Engagement Projected Funding: \$141,275

4239 Comprehensive School Health Services Grant: Provides 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.

FY24 Comprehensive School Health Services Projected Funding: \$120,000

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

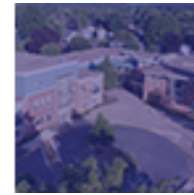
FY23 MA-Adult Ed Learning Center Projected Funding: \$500,634

4715 Commonwealth Preschool Partnership Initiative (CPPI): Provides supplementary support to school districts for the purposes of expanding high-quality pre-kindergarten or preschool opportunities, on a voluntary basis, to children who will be eligible for kindergarten by September 2023

FY24 Commonwealth Preschool Partnership Initiative (CPPI) Projected Funding: \$1,000,000

FISCAL YEAR 2022-2023 GRANT FUNDING

GRANT DESCRIPTION	FY23 AMOUNT
2140 Title II A Grant	\$ 260,819.00
2161 High-Quality Instructional Materials Grant	\$ 35,196.00
2175 Early College Full School & Expansions Grant	\$ 150,000.00
2180 Title III Grant	\$ 499,050.00
2209 Improving Ventilation and Air Quality in Public School Buildings Grant	\$ 1,494,167.00
2240 SPED Continuum Grant	\$ 2,618,681.00
2262 SPED Early Childhood Grant	\$ 60,827.00
2305 Title I Grant	\$ 2,140,109.00
2309 Title IV, Part A Grant	\$ 141,205.00
2310 McKinney-Vento Grant	\$ 45,000.00
2324 MassGrad Promising Practices grant	\$ 58,525.00
2340 Adult Ed Learning Center (FED) Grant	\$ 1,025,616.00



2400 Perkins Grant	\$ 55,630.00
2422 Perkins Improvement & Equipment Grant (SUM)	\$ 29,610.00
2645 21st Century Community Learning Centers	\$ 593,278.00
2647 21st Century Community Learning Centers OST Program (SUM)	\$ 134,737.00
2951 Emergency Connectivity Grant	\$ 120,000.00
2952 Americorp Grant	\$ 230,000.00
4195 Earmark for Mental Health	\$ 71,429.00
4222 Turnaround Assistance Grant (TAG) - SUM Grant	\$ 100,000.00
4237 Coordinated Family & Community Engagement Grant	\$ 141,275.00
4239 Comprehensive School Health Services	\$ 220,000.00
4345 MA-Adult Ed Learning Center (STATE) Grant	\$ 500,634.00
4460 Early College Support Grant	\$ 50,000.00
4598 MyCAP Development & Implementation Grant	\$ 4,336.00
4715 Commonwealth Preschool Partnership Initiative (CPPI) Grant	\$ 750,000.00
TOTAL FY23 SCHOOL DEPARTMENT GRANT ALLOCATION	\$ 11,530,124.00

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 FY24 operating budget followed by a full list of revolving account available balances as of March 9, 2022:

Transportation Revolving: This account will offset the Transportation Department's FY24 operating budget by a projected \$300,000. 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; and
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 \$25,000. Funds in this account are carryover from previously collected gate receipts for athletic events and user fees from students.

Food Services Revolving: The food service department is fully funded by the food service revolving account. No costs are charged to the operating budget.



SCHOOL DEPARTMENT REVOLVING ACCOUNTS AS OF 3/8/23	
ACCOUNT DESCRIPTION	AVAILABLE BUDGET
6050 School Bus Fees	373,250
6100 FHS Parking Fees	47,928
6110 LO-Resiliency for Life	0
6125 LO - MW Youth Substance Abuse	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 (Reimbursement)	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' Assoc	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	5,123
6305 LO-Consumer Advocacy	0
6306 MW Stress of Immigration	0
6308 Lo-MW Brophy Health & Wellness	4,842
6310 LO-MetroW Health Initiative	2,487
6314 MW Teen Pregnancy Prevent	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



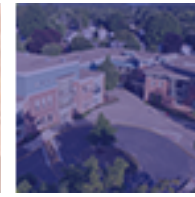
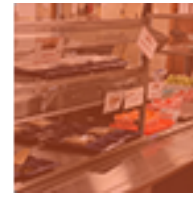
6327 Metrowest Hlth Wellness	6
6328 M/W Health FHS Clinical	0
6330 Rev-Adult ESL	53,026
6331 ESL Verizon Grant	0
6332 MetroSW Adult ESL	3,563
6333 MSW Pathways to Success	5,516
6334 Partnership for Skilled Workers	1
6335 Rev-Adult ESL-Kidde	0
6336 MWHF Invisible Link	10
6338 MWHF Adolescent Stress	0
6339 Center for Collaborative	4,994
6340 Rev-Adult Ed Curriculum	7,722
6345 LO-Carlisle Minority	0
6352 LO-Carlisle Adult ESL	0
6353 LO-Carlisle Education Too	0
6355 LO-United Way Music Zone	0
6360 NIH/NEVUS Study	6,370
6363 Middlesex Svgs Foundation	0
6400 Rev-Elementary Summer School	0
6410 Rev-Secondary Summer School	66,470
6420 Framingham Summer Theatre	5
6430 Rev-Adult Evening (High School)	0
6500 Rev-School Food Service	2,136,065
6600 B U Focus on Mathematics	0
6610 Citizenship Preparation	0
6669 Notre Dame Education Center	0
6700 Rev-Civic Use - Buildings	643,189
6710 Rev-Civic Use - Other	75,414
6720 Rev-Civic Use - Printing	2,600
6740 Rev-Civic Use - Television	0
6750 Rev-Civic Use - Transportation	82,062
6800 Rev-Tuition-Curriculum	0
6801 Rev-Tuition-Blocks	844,532
6802 Rev-Tuition-Wilson	1,911
6803 Tuition,Kindergarten Fees	0
6805 FPS-Out of School Time	1,369,925
6810 Rev-Tuition-Special Ed	0
6815 Student Activities-Guidance	12,354
6820 Student Activities-High School	0
6830 Rev-Day Care Center	366,093



6900 Gifts-Genzyme	0
6901 Gifts-Partners in Ed	3,146
6903 Gifts-School Link Service	34,161
6904 Minority Achievement Gift	429
6906 Gifts-Terry S Levin Memorial	1,860
6908 Gifts-Early Childhood Alliance	38,755
6910 Gifts-Framingham High School	4,341
6911 Gifts-Thayer Campus	1,182
6920 Gifts-Cameron Middle School	2,364
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	4,120
6931 Gifts-Brophy School	4,200
6932 Gifts-Dunning School	4,481
6933 Gifts-Hemenway School	5,687
6935 Gifts-King School	2,345
6936 Gifts-McCarthy School	1,765
6937 Gifts-Potter Road School	8,996
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	31,213
6994 Wellness Center, FHS	143
6997 Rev-Fine Arts Gifts	60,792
TOTAL BALANCE	6,067,304

CIRCUIT BREAKER

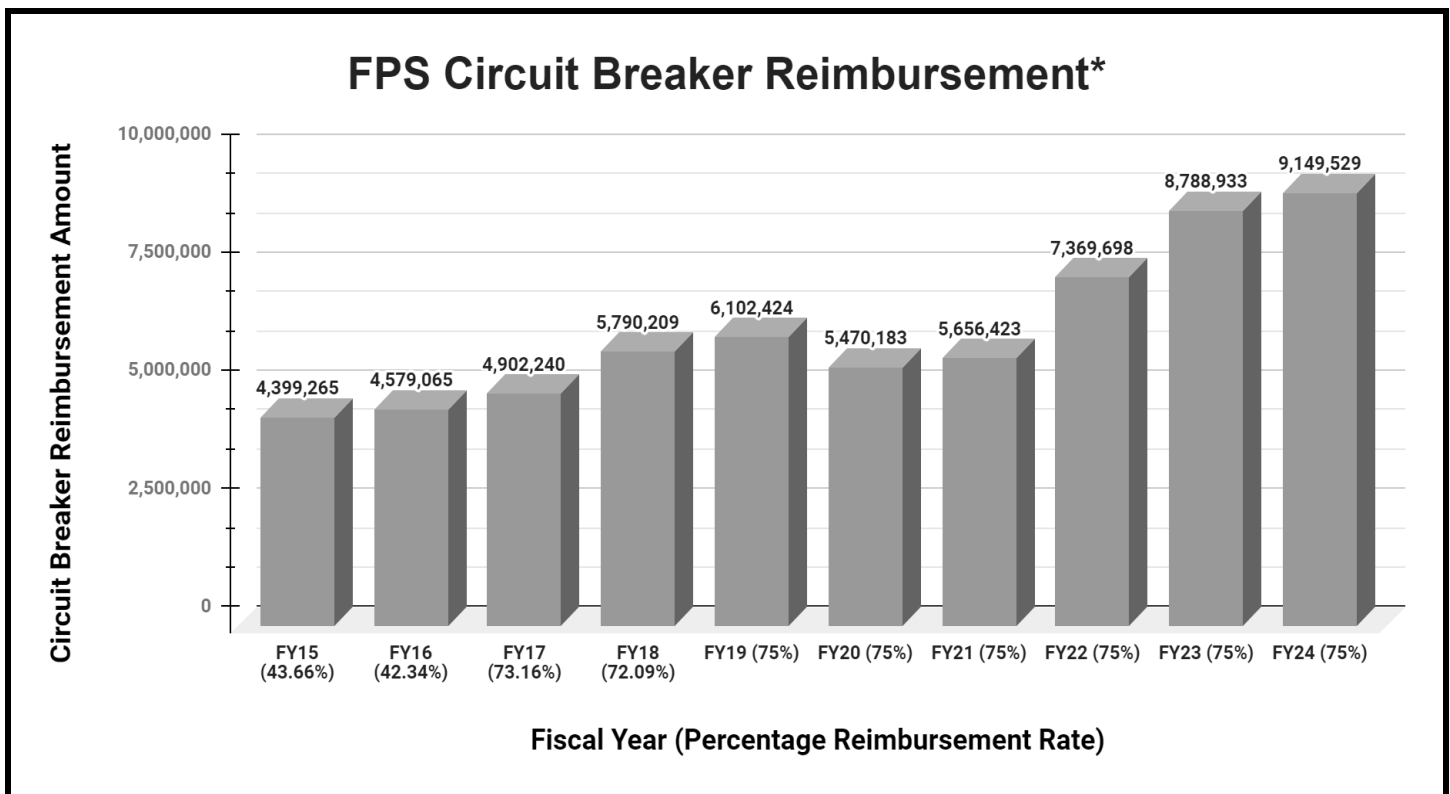
As defined and explained in prior sections, Circuit Breaker is the State's Special Education tuition reimbursement program and with the implementation of the second year of the Student Opportunity



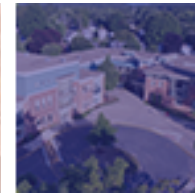
Act, transportation reimbursement for special education out of district costs continue to be part of the program. The Circuit Breaker reimbursement program provides state assistance to districts with high cost special needs students. The FY24 budget includes \$1,500,000 of Circuit Breaker transportation funding and \$7,649,529 of tuition funding that directly offsets out-of-district special education tuition and transportation costs.

The FY24 budget is built on and is balanced with a carry forward of \$2,000,000. 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 FY23 it was \$2,500,000. 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 align with the multi year plan, this tool is proposed to drop by \$500,000 in FY24.

The following has been shown above but here for reference and reflects the history of Framingham’s actual Circuit Breaker reimbursement funding and the FY24 projected 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

FY23 CAPITAL PROJECTS

PRIORITY	CAPITAL PROJECT DESCRIPTION	FY23 AMOUNT
1	Roof Replacement Farley (Includes mid-year appropriation)	\$5,546,100
2	Exterior Envelope Walsh Middle School Phase 2	\$1,161,705
3	Roof Repairs/Replacement - McCarthy Phase I and Dunning	\$565,000
4	ADA Upgrade for Compliance Districtwide	\$300,000
5	District-wide Furniture	\$150,000
6	Accessibility, increased participation, student health and wellness special building project Barbieri Café	\$150,000
TOTAL FY23 SCHOOL DEPARTMENT TOTAL CAPITAL ALLOCATION		\$7,872,805

1. Roof Replacement at Farley building: \$5,546,100

This request for capital budget funding is for the Farley Building Roof Replacement project. The current roofing system is in poor condition. In October of 2020, a routine, full study and roof scan was performed by Gale Associates. This study found multiple deficiencies all pointing to a full system replacement. Deficiencies identified included portions of the roof systems holding water, allowing moisture infiltration and reported leaks throughout the building; moisture damage at multiple test pit locations; lack of effective slope to direct moisture to the drains resulting in ponding water; deteriorated roofing lap seams between reinforcing plies; and the presence of water collecting within the open flutes of the metal deck furthering damage and water infiltration. The School Department's roof contractor, Tremco, has performed numerous assessments and repairs due to continued leaks and infiltration damage. Additionally, the warranties for Farley expired in 2017 & 2018, leaving the City open to potential liabilities with the failing system and responsible for any needed repairs. In FY22, the City Council approved a mid-year \$290,000 request for design for the Farley Roof. The Farley Building plays a vital role in the District's future vision. All central office Departments have relocated to the Farley Building but is not limited to Adult ESL; Welcome Center; Business Operations; Superintendent's Office; Equity, Diversity and Community Development; Buildings & Grounds; Human Resources; Community Resource Development; School Committee; and many other District Departments.

2. Exterior Envelope - Walsh Middle School Phase 2: \$1,161,705

This request for capital budget funding is for the continuation of exterior envelope repairs to Walsh Middle School. The Department requested \$2,156,095 in FY22 Capital Funding for this project but was approved for \$1,100,000 from the Mayor and City Council. This request will allow the Department to undertake the remaining repairs that were not funded during FY2022. This project will address many issues at Walsh Middle School, including failing window perimeter sealant systems; deteriorating expansion joints; deteriorating fascia; deteriorated mortar; foundation cracks and failure; spalling concrete; and associated components. This School was built in 1969 and is in need of these repairs to



ensure the building is sealed off from the outdoors and continues to serve the youth of Framingham into the future.

3. Roof Repairs/Replacement - McCarthy Phase I and Dunning Design Only: \$565,000

This request for capital budget funding is for the design of new roofs at Dunning and McCarthy Elementary (Phase I) Schools. These roofs are in poor condition and rapidly deteriorating. Additionally, the warranty for both phases at McCarthy Elementary have expired while the warranty for Dunning Elementary is set to expire in 2023. Both of these roofs are experiencing moisture infiltration and deterioration that is requiring full replacement in order to ensure the continued usage of the school.

4. ADA Upgrade for Compliance Districtwide: \$300,000

This request for capital budget funding is for the continued improvements focused on eliminating architectural barriers related with accessibility at all Public School Buildings. The Buildings & Grounds Department has undertaken a number of upgrades and improvements District-wide focused on providing accessibility to School facilities for all. The FY23 proposal includes replacement of the aging chair lift at Walsh Middle School, and installation of a new chair lift at Framingham High School. The lift at Walsh Middle School is one of the oldest lifts within District schools and provides access to two levels within the library. Due to its age and deteriorating condition, it is not a piece of equipment that can be relied upon for much longer. It is the Department’s goal to replace this needed piece of equipment prior to complete failure, which would leave the main level of the library inaccessible to students and staff. Additionally, there is a lack of an accessible lift at Framingham High School. The purchase and installation of a lift at FHS would help eliminate architectural access barriers and provide all students, staff, and parents with additional access points to the second floor. The Disabilities Commission has generously contributed \$20,000 to this project, helping to lower the cost carried onto taxpayers. The Department will also undertake additional ADA compliance upgrades District-wide if funding is remaining on this project.

5. District-wide Furniture: \$150,000

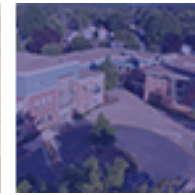
This request for capital budget funding is for furniture to support our students and staff district wide. The funding will provide a solution for the need to replace furniture and purchase new furniture for new students and staff.

6. Accessibility, increased participation, student health and wellness special building project Barbieri Café: \$150,000

This request for capital funding provided partial coverage of the total cost to expand the Barbieri Elementary School cafeteria. The expansion of the cafeteria allowed for more students to be seated in the cafeteria at one time, reduced the number of lunches and allowed more time for students in the classroom.

FY24 CAPITAL PROJECTS

*FY24 Capital Projects not approved at time of budget book creation



COVID-19 RELATED 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 \$29,474,225 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 FY22	180,000
11. Individuals with Disabilities Education Act (IDEA) - ARP Act of 2021	563,212
12. Individuals with Disabilities Education Act (IDEA) Early Childhood - ARP Act of 2021	52,456
13. Homeless Children and Youth I Grant - ARP Act of 2021	59,653
14. Homeless Children and Youth II Grant - ARP Act of 2021	153,498
15. Emergency Connectivity Fund FY23	120,000
TOTAL SCHOOL DEPARTMENT COVID RELATED FUNDING	29,474,225

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

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

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.

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

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. 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.

Explanation and allowable expenses: Funds to be used to provide 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

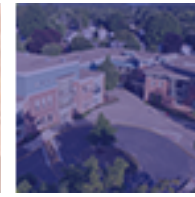
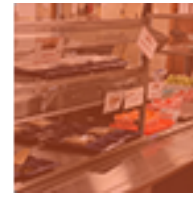
Framingham Public Schools Allocation: \$180,851

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: \$1,749,473

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

Spending time frame: July 1, 2020 - September 30, 2022

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

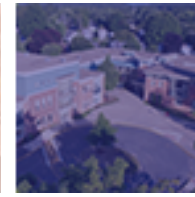
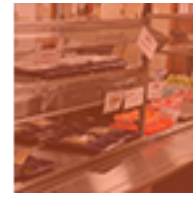
To date expenditures plus encumbrance: \$5,711,853.99

Use of Funds: Summer programming, mental health supports, contact tracing, lunch distribution staff

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, 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: Sum of \$25 multiplied by District’s FY21 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 plus obligations: \$13,386,583.73 (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 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 FY22

Framingham Public Schools Allocation: \$180,000

To date expenditures plus encumbrance: \$180,000

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: \$563,212

To date expenditures plus encumbrance: \$6,050

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 as well as specialized transportation for a 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: \$52,456

Year to date expenditures plus encumbrance: \$2,418.48 (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.

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



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: \$153,498

To date expenditures plus encumbrance: \$8,949.06

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, FAFSA 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.

15. Emergency Connectivity Fund FY23

Framingham Public Schools Allocation: \$120,000

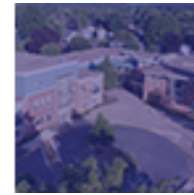
To date expenditures plus encumbrance: \$0 (To be spent in full)

Use of Funds: WiFi Hotspots

Spending time frame: July 1, 2022 - June 30, 2023

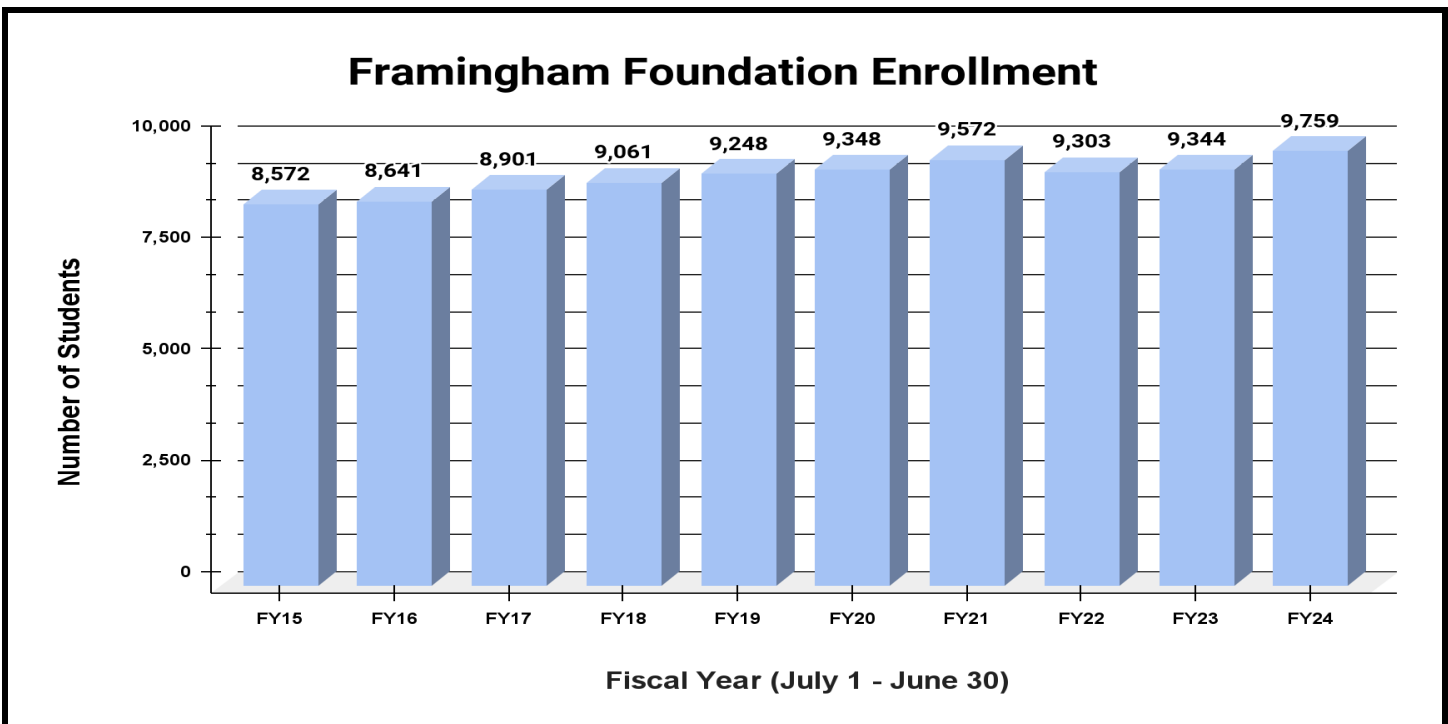
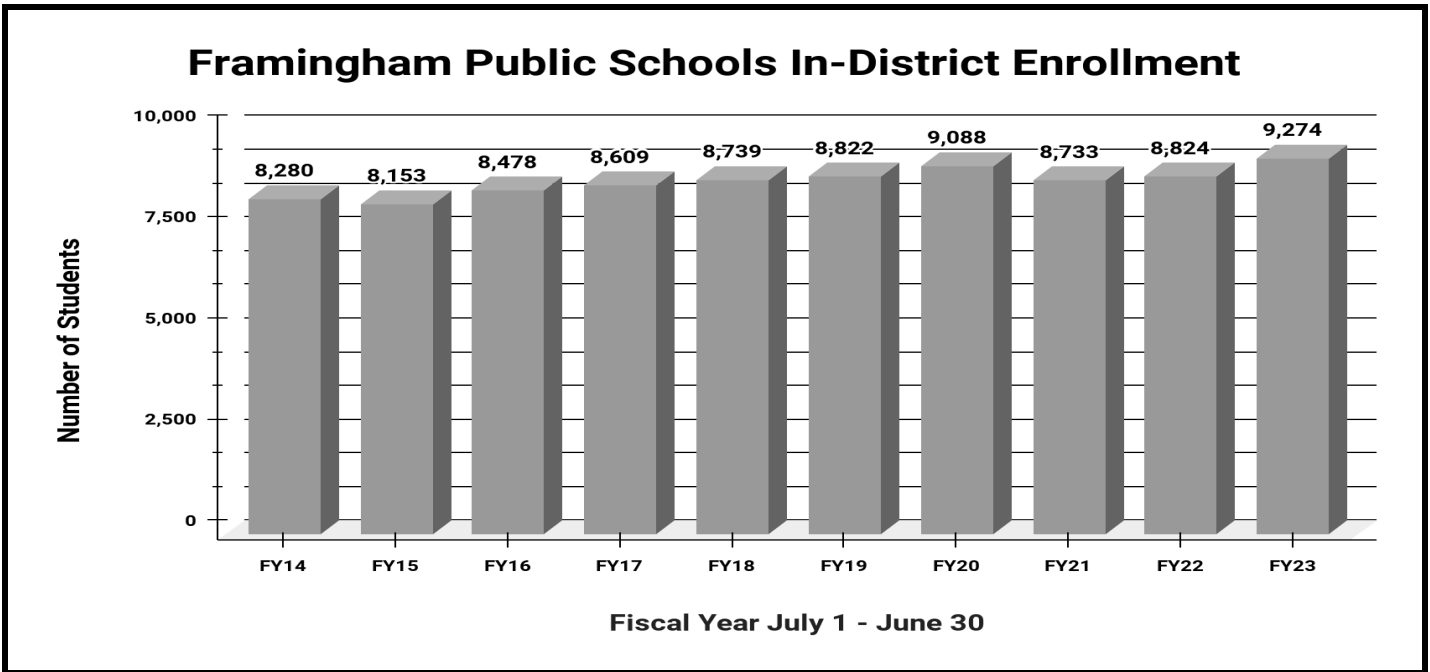
Funding Method: District request

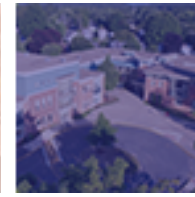
Explanation and allowable expenses: Funding to cover reasonable costs of laptop and tablet computers; Wi-Fi hotspots; modems; routers; and broadband connectivity purchases for off-campus use by students, school staff, and library patrons. The FCC's Emergency Connectivity Fund (ECF) is a \$7.17 billion 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.



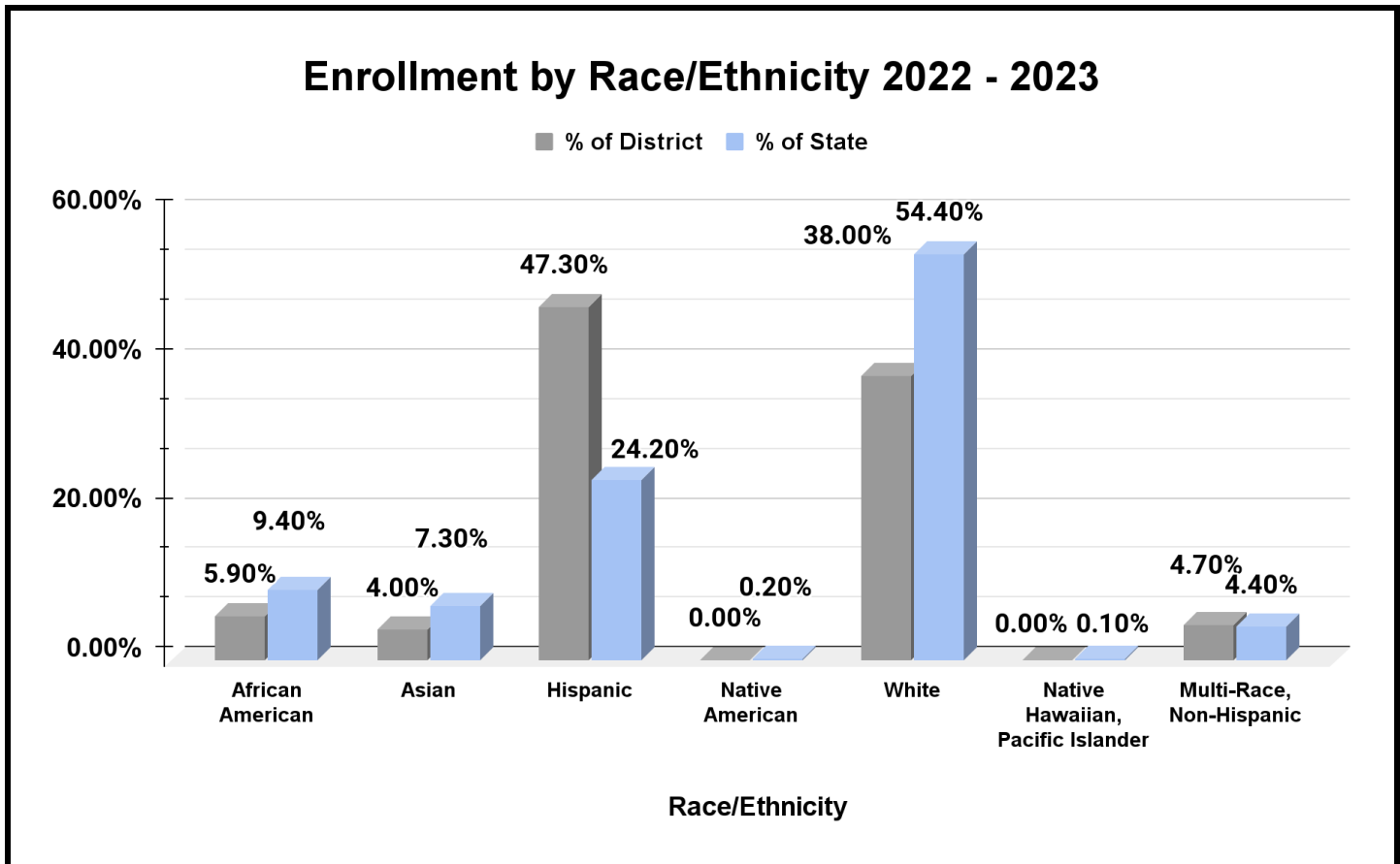
STUDENT DATA

IN-DISTRICT AND FOUNDATION ENROLLMENT



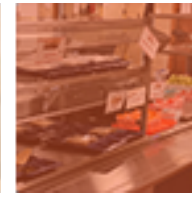


ENROLLMENT BY RACE/ETHNICITY



GRADUATION RATE

FRAMINGHAM HIGH SCHOOL GRADUATION RATES (4-Year Adjusted Cohort Graduation Rate)										
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
All Students	89.8	90.5	93.7	94.2	92.7	93.2	90.4	91.6	93.4	92.9
Male	87.9	84.7	91.0	92.3	90.8	90.2	87.1	89.2	90.9	91.2
Female	91.6	95.5	96.8	95.8	94.8	95.9	94.1	94.1	96.2	94.6
English Learners	73.8	71.4	75.0	66.7	69.2	64.7	47.1	51.3	78.6	63.3
Low Income	79.1	80.8	87.2	87.9	86.1	86.7	85.7	83.5	88.9	88.7
High Needs	82.6	81.6	87.4	89.5	87.3	86.7	84.1	84.4	88.3	88.9
Students with Disabilities	76.8	72.3	81.0	81.2	77.2	80.6	82.5	85.4	82.8	85.6
African	80.6	100.0	87.0	88.9	78.6	85.0	93.3	95.0	97.3	97.3



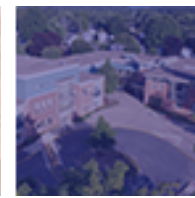
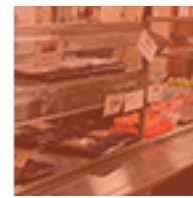
American/Black										
Asian	97.0	93.1	100.0	100.0	93.8	100.0	96.7	95.8	100.0	100.0
Hispanic/Latino	76.8	73.1	80.0	83.3	81.9	82.0	77.5	84.9	85.6	82.1
Amer. Ind. or Alaska Nat.	-	-	-	-	-	-	-	-	-	-
White	93.1	93.6	96.6	95.9	97.3	95.9	93.5	93.4	94.6	95.8
Nat. Haw. or Pacif. Isl.	-	-	-	-	-	-	-	-	-	-
Multi-race, Non-Hisp./Lat.	-	-	-	-	-	77.8	100.0	89.5	94.4	100.0

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

*Adjusted cohort graduation rates are used starting in year, 2021-2022, to better reflect what the dynamics of the cohort with students moving into and out of the district over time

ADVANCED PLACEMENT AT FRAMINGHAM HIGH SCHOOL

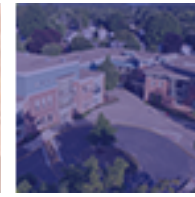
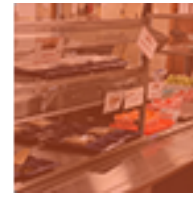
Framingham High School Students AP Data											
Description	# of Students	Male	Female	Nonbinary	Reduced	Free	IEP Active	IEP Exited	504 Active	504 Exited	ELL (SEI)
AP Art History	22	6	16	0	0	13	2	2	3	1	0
AP Biology w/ Seminar	66	34	32	0	2	48	0	2	4	4	0
AP Calculus AB	144	57	87	0	0	78	9	24	9	0	0
AP Calculus BC	210	117	93	0	0	114	0	24	12	3	0
AP Chemistry w/ Seminar	15	9	6	0	0	11	1	1	0	0	0
AP Computer Science A	40	32	8	0	2	20	0	4	0	2	0
AP Computer Science Principles	78	44	34	0	0	46	2	8	8	0	2
AP English Language CompositionJR	356	92	264	0	8	152	12	24	12	4	0
AP English Language CompositionSR	14	7	7	0	0	9	0	2	0	0	0
AP English Literature	174	69	105	0	3	93	0	15	18	0	0
AP Environmental Science w/ Seminar	90	32	58	0	2	52	0	18	10	0	0
AP European History	11	6	5	0	0	4	3	8	3	0	0
AP French 5	11	4	7	0	1	5	0	2	1	0	0
AP Government and Politics U.S.	219	123	96	0	6	129	6	30	24	0	0



AP independent Study Math	24	24	0	0	0	8	0	4	0	0	0
AP Music Theory	16	8	8	0	0	11	1	4	2	0	0
AP Physics Mechanics	14	12	2	0	0	8	0	2	0	0	0
AP Psychology	304	76	228	0	4	172	8	40	20	0	0
AP Research	4	0	4	0	0	3	0	4	0	0	0
AP Seminar	13	4	9	0	0	7	0	1	0	1	0
AP Seminar Spanish	6	1	5	0	0	4	0	6	0	0	0
AP Spanish Language & Culture	231	9	18	0	18	159	1	3	4	0	9
AP Statistics	210	96	111	3	6	120	0	42	9	6	0
AP Studio Art	13	3	10	0	1	8	0	0	1	0	0
AP US History 1	368	168	192	8	4	208	4	52	32	16	0
AP US History 2	262	90	123	3	3	99	0	27	16	6	0

STUDENT TURNOVER

Framingham Public Schools Student Turnover*					
All students					
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
2022	10,074	20.0	14.1	8,998	89.8



STUDENT ATTENDANCE

STUDENT ATTENDANCE										
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Attendance Rate	95.00%	95.00%	95.00%	95.00%	94.50%	94.70%	94.40%	94.20%	93.60%	89.40%
Average # of days absent	8.50	8.60	8.50	8.50	9.40	9.00	9.50	6.00	10.40	17.50
Absent 10 or more days	30.40	29.80	29.80	29.60	34.00	32.20	33.60	17.20	27.70	63.60
Chronically Absent (10% or more)	12.20	11.50	12.10	12.00	14.00	13.40	14.40	16.10	18.80	39.90

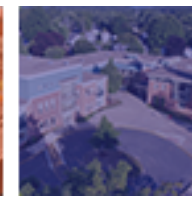
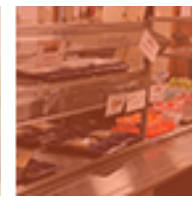
STAFFING DATA

RETENTION DATA

RETENTION BY UNIT (%)										
	Unit A	Unit B	Unit C	Unit N	Unit P	Unit S	Unit T	Unit V	Unit Y	Total
2021-2022	83.0	82.0	90.0	86.0	92.0	92.0	73.0	89.0	N/A	85.9
2020-2021	88.9	88.0	81.0	75.0	93.0	85.0	85.0	81.0	N/A	84.6
2019-2020	91.0	89.0	88.0	82.0	77.0	100.0	88.0	45.0	100.0	84.0
2018-2019	86.0	90.0	85.0	70.0	85.0	92.0	82.0	62.0	66.0	77.0
2017-2018	87.0	88.0	91.0	54.0	73.0	94.0	90.0	74.0	48.0	80.0
2016-2017	87.0	92.0	97.0	76.0	100.0	95.0	89.0	63.0	41.0	80.0

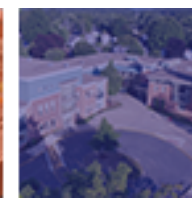
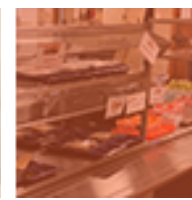
FTE BY UNIT

FULL TIME EQUIVALENT (FTE) BY UNIT										
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Unit A Teachers, Dept Heads, Nurses	778.76	805.12	854.84	870.78	881.61	918.76	939.20	984.10	1,027.00	1,054.95
Unit B School and Central Office Administrators	38.65	39.45	43.56	43.80	45.74	53.24	52.44	56.60	62.60	61.60
Unit C Custodial and Maintenance	72.00	72.00	73.00	73.00	75.00	77.00	78.00	84.00	84.00	85.00
Unit P Principals	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Unit S Administrative Support	61.54	59.10	60.18	60.02	64.44	67.24	66.77	70.31	73.98	76.27
Unit T Support Services	207.67	209.31	230.06	229.10	223.30	238.25	247.00	281.88	289.00	269.58
Unit V Non-Bargaining	52.97	73.63	72.41	72.28	82.98	87.16	90.61	146.66	165.67	163.63
Total Staff FTEs	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	1,724.03



FISCAL YEAR 2023-2024 FPS BUDGET LINE BY LINE

FRAMINGHAM SCHOOL DEPARTMENT					
FISCAL YEAR 2023-2024 BUDGET					
	2020	2021	2022	2023	2024
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
FRAMINGHAM HIGH SCHOOL					
Salaries					
Sal, School Resource Officer	0	0	0	0	0
FHS, Sal, Coordinators	384,520	440,764	531,940	515,265	603,755
FHS, Sal, Associate Principal	135,887	138,080	141,632	140,332	0
Fhs, Sal, Principal	176,765	179,253	184,675	186,255	184,518
Fhs, Sal, Vice Principal	515,683	526,528	532,188	548,072	690,306
Fhs, Sal, Clerical	0	0	0	0	0
Fhs, Sal, Secretary	305,714	314,880	317,001	280,006	335,458
FHS, Dept Head, Supervisory	80,499	79,389	80,500	80,500	82,110
FHS, Bil Dept Head, Supervisor	8,000	8,000	8,000	8,000	8,670
FHS, Sped Dept Head, Superviso	8,500	8,500	8,500	8,500	8,670
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	62,870



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	311,774	314,715	301,471	337,851	413,853
Fhs, Sal, BusEd, Teacher	0	0	0	0	0
FHS, STEM Teacher	0	0	0	0	0
Fhs, Sal, Engl, Teacher	1,805,142	1,834,154	1,928,349	2,098,640	2,178,403
Fhs, Sal, F&Con Sci, Teacher	405,068	434,134	444,570	418,866	448,320
Fhs, Sal, Math, Teacher	1,890,131	1,895,661	1,598,263	1,767,659	1,073,915
Fhs, Sal, Music, Teacher	146,320	136,003	150,916	161,438	168,329
Fhs, Sal, PhysEd, Teacher	984,568	1,019,004	1,040,579	1,086,360	1,101,370
Fhs, Sal, RegEd, Teacher	0	61,682	65,387	75,903	89,626
Fhs, Sal, Sci, Teacher	1,738,312	1,771,500	1,841,540	2,097,171	1,807,114
Fhs, Sal, SocSt, Teacher	1,640,353	1,662,442	1,743,237	1,847,420	1,785,949
Fhs, Sal, TechEd, Teacher	411,777	426,398	404,258	406,076	424,126
Fhs, Sal, W.Lang, Teacher	1,247,718	1,250,388	1,281,412	1,302,370	1,350,341
Fhs, Prof Sal, RegEd	117,723	31,030	32,894	0	43,259
FHS,Sal,Sped Teacher Spec	1,512,320	2,212,122	2,406,328	2,956,960	3,027,028
FHS, Biling Dept Head	0	0	0	0	0
FHS,Sal,Biling,Teacher	1,357,770	1,387,170	1,481,428	1,826,632	2,240,951
Fhs, Sal, Admin Assistant	0	0	0	0	0
FHS Gifted & Talented Teacher	0	0	0	0	0
FHS, RFL Teacher	89,812	90,375	92,168	94,897	96,765
FHS, Sal, Bridge Teacher	79,884	85,158	90,668	93,397	95,265
Fhs, Prof Sal, Sped	304,831	310,266	314,550	313,078	550,159
Fhs, Sal, Biling, Aide	0	0	0	0	0
Fhs, Sal, Biling, Asst Teacher	76,850	75,779	82,327	83,012	84,673
FHS, Tech Resource Specialist	0	0	0	0	0
Fhs, Sal, RegEd, Aide	77,646	61,079	73,684	71,018	40,024
Fhs, Sal, RegEd, Asst Teacher	0	288,949	0	0	0

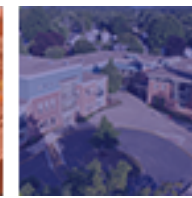
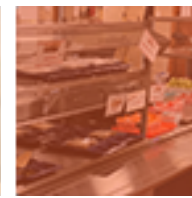


FHS Sal, Office Aide	67,013	55,942	115,965	168,872	458,751
FHS, Interventionist Aide	0	0	0	0	0
Fhs, Sal, RegEd, Tech Aide	0	0	0	0	0
Fhs, Sal, Sped, Aide	416,571	459,481	606,267	743,189	780,623
Fhs, Sal, Sped, Asst Teacher	371,441	453,982	512,644	744,561	674,018
FHS Sal Sped ABA Specialists	0	0	0	0	0
Fhs, Prof Sal, Library	97,986	102,219	124,341	106,668	108,786
FHS, Guidance Dept Head	0	0	0	0	0
Fhs, Prof Sal, Guidance	1,378,483	1,471,556	1,584,879	1,812,029	2,005,042
Fhs, Sal, Guidance, Supervisor	0	0	0	0	0
Fhs, Sal, Guidance, Work Study	0	0	0	0	0
Fhs, Prof Sal, PsychSvcs	277,314	285,604	287,880	361,678	372,628
Fhs, Prof Sal, Nurse	389,850	422,814	401,233	490,272	480,508
Fhs, Sal, Custodian	0	0	0	0	0
FPS Sal, Sped TEC Coordinator	110,952	214,596	216,742	284,670	285,874
FHS, Drama Teacher	202,440	175,398	230,239	226,623	249,297
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	19,125,620	20,684,994	21,258,655	23,744,242	24,411,355

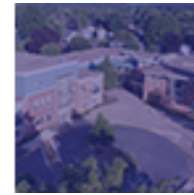
Additional Salaries					
FHS, DH Summer Per Diem	20,072	38,973	37,680	38,434	69,846
FHS, Addt'l Sal, Secr Vacation	0	0	0	0	0
Fhs, AddtSal, Secretary OT	0	0	0	0	0
Fhs, AddtSal, Secr PT/AddHrs	0	0	0	0	0
FHS, supervised Instruction	4,164	0	11,000	11,000	10,462
Fhs, AddtSal, Prep Time	0	0	0	0	0
Fhs, AddtSal, Subs Personal	1,390	440	0	0	0
Fhs, AddtSal, Subs Sick	0	0	0	0	0
Fhs, AddtSal, Subs System	0	0	0	0	0



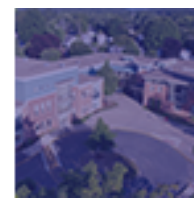
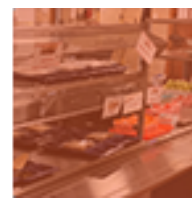
Fhs, AddtSal, Subs Prof Dev	0	0	0	0	0
Fhs, AddtSal, FieldTrip Driver	0	0	0	0	0
Fhs, AddtSal, Student Act	9,800	5,500	23,100	33,450	155,201
FHS, A/S Webmaster Stipend	0	0	0	0	0
FHS, Addtl Sal, Custodian OT	0	0	0	0	0
Fhs, AddtSal, CustOT Sch Event	0	0	0	0	0
Fhs, AddtSal, Custodian Summer	0	0	0	0	0
Fhs, 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	41,408	42,397	51,317	55,119	65,429
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	76,833	87,310	123,097	138,003	300,938
Operating Expenses					
Fhs,Contr Svcs, General	2,070	13,952	25,150	25,150	25,150
FHS, Printing Expenses	100	1,721	15,000	15,000	15,000
Fhs, Exp, Supplies, Office	6,424	6,438	7,000	8,309	8,309
Fram High School, Exp, Dues	6,275	6,601	6,630	6,630	6,630
Fhs, Exp, Miscellaneous	0	0	0	0	0
Fhs, Exp, Postage	0	0	0	0	0
FHS, Sped, Office Supplies	3,737	0	3,000	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	4,633	0	8,125	8,125	8,125
Tech Ed, Lease/Purch Copier	0	0	0	0	0
Fhs, Supplies, Copier	473	7,292	23,000	23,000	23,000
Fhs, Instr, Supplies	5,690	0	0	0	0
Fhs, ContrPers, Prof Dev	0	0	0	0	0
Fhs, ContrSvcs, Prof Dev	0	0	0	0	12,000
Fhs, Travel, Prof Dev	410	0	2,000	2,000	1,000
FHS Translations/Interpreters	0	0	0	0	0
Fhs, Field Trips	0	0	0	0	2,000
Fram High School, Exp, Travel	0	0	0	0	0
Fhs, Tech Hardware	0	1,376	0	0	0
Fhs, Tech Hardware Library	0	0	0	0	0
Fhs, Tech Software	15,702	43,935	76,095	56,095	0
FHS, Student Act, Contr Svcs	0	4,692	0	0	0
Fhs, Student Act, Supplies	15,630	86,473	5,700	5,700	5,871
Fhs, ContrSvcs, Police Detail	0	5,064	0	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	14,386	21,725	20,000	15,000	0
Fhs, Math, Textbooks	1,047	6,852	1,000	0	0
Fhs, Music, Textbooks	0	0	0	0	0
Fhs, Sci, Textbooks	23,139	23,659	15,500	18,500	0
Fhs, SocSt, Textbooks	4,023	17,000	4,000	14,000	0
Fhs, System, Textbooks	0	0	0	0	0
Fhs, TechEd, Textbooks	0	0	0	0	0
Fhs, W.Lang, Textbooks	1,351	1,463	2,000	4,000	0
Fhs, Library, Supplies	1,212	0	0	0	0
Fhs, Art, Supplies	0	0	0	0	0

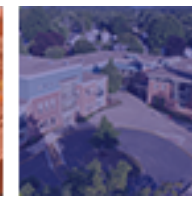
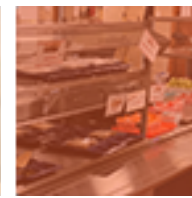


Fhs, BusEd, Supplies	0	0	0	0	0
Fhs, Drama, Supplies	0	0	0	0	0
Fhs, Engl, Supplies	4,880	1,585	4,173	4,000	3,600
FHS, ESL, Supplies	4,686	4,286	4,797	4,797	3,450
Fhs, Fam&Con Sci, Supplies	4,930	7,214	13,100	15,000	16,700
Fhs, Math, Supplies	7,623	1,878	8,812	3,000	3,150
Fhs, Music, Supplies	0	0	0	0	0
Fhs, Sci, Supplies	8,990	35,349	20,000	31,500	31,500
Fhs, SocSt, Supplies	3,538	283	4,099	5,200	3,000
FHS, Bilingual, Office Supplie	0	0	500	1,000	300
Fhs, TechEd, Supplies	7,709	2,549	7,797	7,500	8,000
Fhs, W.Lang, Supplies	2,716	3,634	4,000	4,000	2,100
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	1,472	1,545	1,309	2,497	1,950
FHS, Guidance Test& Assessment	13,154	0	17,000	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	7,791	7,749	8,050	8,500	0
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	6,783	7,487	7,500	8,000	8,000

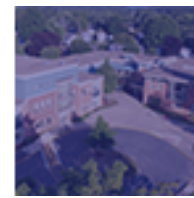


FHS, Science Instr Equipment	0	0	0	0	
FHS Contr Svcs Bus Monitors	0	0	0	0	
FHS, Biling Tutors	0	0	0	0	
FHS,Transportation AfterSchool	0	0	0	0	
FHS,Sped Transp AfterSchool	0	0	0	0	
Total Expenses	180,575	321,804	315,337	316,503	208,835
Total Framingham High School	19,383,028	21,094,108	21,697,089	24,198,748	24,921,128

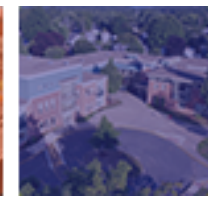
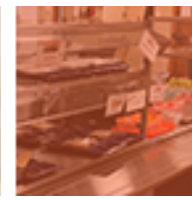
THAYER CAMPUS - FHS					
Salaries					
THA, Coordinator	110,845	113,063	116,409	119,878	122,310
Thayer HS, Sal, Principal	0	0	0	0	0
Thayer HS, Sal, Clerical	0	0	0	0	0
Thayer HS, Sal, Secretary	37,456	41,869	42,288	43,560	44,931
Thayer HS, Sal, Art, Teacher	0	0	0	0	0
Thayer HS, Sal, BusEd, Teacher	0	0	0	0	0
Thayer HS, Sal, Engl, Teacher	61,169	65,096	129,017	74,794	136,703
Thayer HS, Sal, F&CSci Teacher	0	0	0	0	0
Thayer HS, Sal, Math, Teacher	99,414	94,955	82,159	131,091	65,226
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	89,062	90,520	91,418	94,147	96,015
Thayer HS, Sal, SocSt, Teacher	54,713	57,284	60,723	65,647	72,689
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	91,397	94,719	95,890	101,266	103,261
Thayer HS, Prof Sal, Guidance	91,397	93,380	94,294	97,072	98,973
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	12,436	16,240	17,304	17,825	101,185
Tha, Dept Head, Supervisory	0	0	0	0	0
Tha, Dept Head, Non-Supervisor	5,500	5,500	5,500	5,500	5,610
Tha,Sal,RegEd,Aide	50	0	0	0	0
Tha,Sal,RegEd,Asst Teacher	32,851	34,599	36,741	0	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	19,895	20,897	0	0
THA Sal Sped Teacher Classroom	0	0	0	0	0
THA Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	686,291	727,120	792,640	750,781	846,904
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

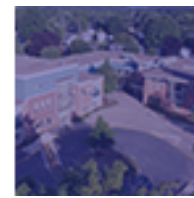
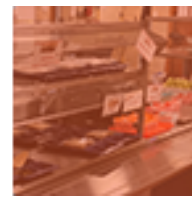


THA, A/S In-House Prof Dev	0	0	0	0	0
Total Additional Salaries	0	0	0	0	0
Expenses					
Thayer HS,Contr Svcs	0	180	0	0	0
THA, Printing Expenses	0	0	0	0	0
Tha, Exp, Supplies, Office	1,623	1,421	2,000	2,000	2,000
Thayer, Exp, Dues	0	0	0	0	0
Thayer HS, Exp, Miscellaneous	0	0	0	0	0
Thayer HS, Exp, Postage	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	160	0	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

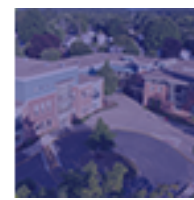
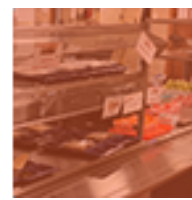


Tha, ContrSv Equip Repairs	0	0	0	0	0
Thayer HS, Supplies, Copier	0	0	0	0	0
Tha, Instr Supplies	697	597	1,000	1,000	1,000
ThayerHS, Field Trips	0	0	0	0	0
Thayer HS, Exp, Travel	2,304	0	2,000	2,000	2,000
Thayer HS, Tech Hardware	0	0	0	0	0
Thayer, Tech Hardware Library	0	0	0	0	0
Thayer HS, Tech Software	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	4,785	2,198	5,000	5,000	5,000
Alternative HS Thayer	691,075	729,318	797,640	755,781	851,904

CAMERON MIDDLE SCHOOL					
Salaries					
CAM School Resource Officer	0	0	0	0	0
Cameron, Sal, Dean of Students	0	0	0	0	0
Cameron, Sal, Principal	140,071	145,994	150,608	152,317	155,887
Cameron, Sal, Vice Principal	248,479	252,489	256,532	266,646	272,066
Cameron, Sal, Clerical	0	0	0	0	
Cameron, Sal, Secretary	155,722	159,863	161,382	159,826	164,237
Cameron, Sal, Art, Teacher	79,884	81,202	86,522	91,247	96,973
Cam, Dept Head, Supervisory	16,500	16,500	16,500	16,000	32,640
Cam, Dept Head, Non-Supervisor	11,000	11,000	11,000	11,000	
CAM, STEM Teacher	0	0	0	0	
Cameron, Sal, BusEd, Teacher	0	0	0	0	
Cameron, Sal, Engl, Teacher	585,867	609,809	623,247	659,041	689,124
Cam,Engl,Curr Resource Spec	0	0	0	0	
Cam, Englis Dept Head	0	0	0	0	



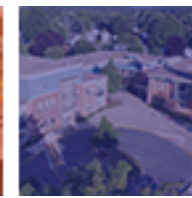
CAM Gifted & Talented Teacher	89,897	91,380	93,044	95,822	97,723
Cameron, Sal, F&CSci, Teacher	0	0	0	0	
Cameron, Sal, Math, Teacher	565,484	648,172	554,545	536,814	365,115
Cam,Math,Curr Resource Spec	0	0	0	0	
Cam, Math Dept. Head	0	0	0	0	
Cameron, Sal, Music, Teacher	178,133	183,679	188,294	191,019	199,673
Cameron, Sal, PhysEd, Teacher	252,935	233,710	243,261	255,338	269,659
Cameron, Sal, Biling, Teacher	204,445	239,397	272,471	589,338	633,845
Cameron, Sal, RegEd, Teacher	0	0	0	24,459	
Cam,Sal,SPED,Dept Head	0	0	0	0	
Cameron, Sal, Sci, Teacher	540,059	560,103	577,349	597,474	666,502
Cam,Sci,Curr Resource Spec	0	0	0	0	
Cameron, Sal, SocSt, Teacher	496,896	487,118	497,679	536,935	620,569
Cam,SocSt,Curr Resource Spec	0	0	0	0	
Cameron, Sal, TechEd, Teacher	79,392	0	86,522	55,518	83,378
Cameron, Sal, W.Lang, Teacher	274,022	285,912	302,403	338,125	553,406
Cam,WLang,Curr Resource Spec	0	0	0	0	
Cameron, Prof Sal, RegEd	0	0	0	0	37,745
Cameron, Sal, Sped, Teacher	1,014,610	1,065,803	1,150,973	1,083,820	1,128,248
Cameron,Sal,Team Leader	24,675	25,850	28,200	0	28,764
Cameron, Prof Sal, Sped	103,108	98,282	106,666	115,758	126,681
Cam,Prof Sal,Biling Dept Head	0	0	0	0	
Cameron, Sal, Bil, Aide	0	0	0	0	
Cameron, Sal, Bil, AsstTeacher	0	0	0	0	
Cameron, Sal, RegEd, Aide	51,555	38,362	29,861	0	34,844
Cameron, Sal, RegEd, AsstTeach	0	4,406	0	0	
CAM Sal, Office Aide	0	23,897	67,014	0	
CAM, Interventionist Aide	0	0	0	0	
Cameron, Sal, RegEd, Tech Aide	0	0	0	0	
Cameron, Sal, Sped, Aide	107,171	96,228	123,291	207,836	97,247



Cameron, Sal, Sped, Asst Teach	325,624	280,895	300,549	308,053	305,435
CAM Sal Sped ABA Specialists	0	0	0	0	
Cameron, Prof Sal, Library	96,860	98,840	99,828	102,833	105,640
Cameron, Prof Sal, Guidance	412,571	421,468	454,684	663,591	558,240
Cameron, Prof Sal, Psych Svcs	77,645	87,086	92,324	99,827	104,890
Cameron, Prof Sal, Nurse	75,974	86,489	92,324	99,827	108,036
Cameron, Sal, Custodian	0	0	0	0	
CAM Sal, Sped TEC Coordinator	112,164	114,408	117,726	121,200	123,695
CAM, Drama Teacher	63,689	64,740	68,628	70,694	72,108
CAM, Literacy Specialist	0	0	0	0	
CAM Sal Sped Teacher Classroom	0	0	0	0	
CAM Sal Supervised Instr Time	28,333	0	0	0	
Total Salaries	6,412,767	6,513,082	6,853,427	7,450,356	7,732,369
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	875	0	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	68	0	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	943	0	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	4,722	4,529	6,500	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	3,500	0	3,250	0	2,000
Cameron, ContrSvcs, Prof Dev	0	0	0	0	0
Cameron, Travel, Prof Dev	0	600	1,500	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

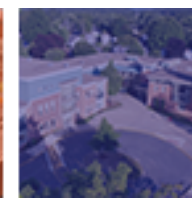
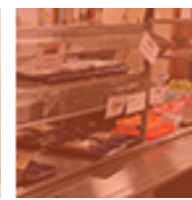
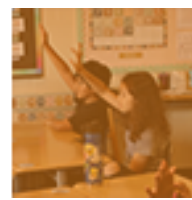


Cameron, Music, Textbooks	0	0	0	0	0
Cameron, Sci, Textbooks	0	0	0	0	0
Cameron, SocSt, Textbooks	0	0	0	0	0
Cameron, TechEd, Textbooks	0	0	0	0	0
Cameron, Undist, Textbooks	0	0	0	0	0
Cameron, W.Lang, Textbooks	0	0	0	0	0
Cameron, BusEd, Textbooks	0	0	0	0	0
Cameron, ContrSvcs Equipment	0	0	0	0	0
Cam, Lease/Purch, 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	5,185	6,085	5,080	6,000	6,000
Cameron, Instr, Supplies	4,022	8,480	5,690	6,000	19,530
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	0	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	0	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

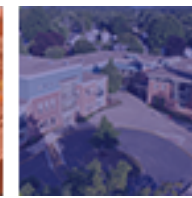
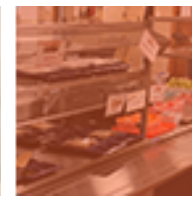


Cam, ContrSvcs, Police Detail	456	0	912	0	0
Cameron, Building Security	0	0	0	0	0
CAM, Guidance Contr Svcs	0	0	0	0	0
CAM, Guidance Supplies	484	876	1,000	1,000	1,500
CAM, Guidance Test&Assessment	0	0	0	0	0
CAM, Psychology Expenses	0	0	0	0	0
CAM, Phys Ed Referees	0	0	0	0	0
CAM, Phys Ed Recondition	0	0	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	18,369	20,570	23,932	21,000	37,030
Total Cameron Middle School	6,432,078	6,533,652	6,877,359	7,471,356	7,769,399

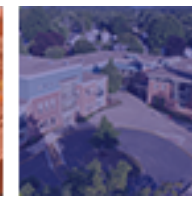
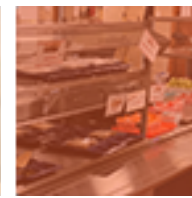
FULLER MIDDLE SCHOOL					
Salaries					
Fuller, Sal, Principal	137,826	146,521	149,347	152,818	154,952
Fuller, Sal, Vice Principal	241,897	264,080	267,781	264,295	260,004
Fuller, Sal, Clerical	0	0	0	0	
Fuller, Sal, Secretary	154,517	159,795	156,290	162,325	149,649
Ful,Engl,Curr Resource Spec	0	0	0	0	



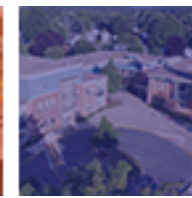
Fuller , English, DeptHead	0	0	0	0	
Ful,Math,Curr Resource Spec	0	0	0	0	
Fuller , Sal, Math, Dept Head	0	0	0	0	62,870
Ful,SocSt,Curr Resource Spec	0	0	0	0	
Fuller , SocSt, Dept Head	0	0	0	0	
Ful,Sci,Curr Resource Sec	0	0	0	0	
Fuller, Sal, Sci, Dept Head	0	0	0	0	
Fuller, Sal, Sped, Dept Head	0	0	0	0	
Ful,Bil Dept Head, & Non-Super	0	0	0	0	
Ful,WLang,Curr Resource Spec	0	0	0	0	
Fuller, Sal, Art, Teacher	59,146	63,098	66,952	72,312	77,421
Fuller, Sal, Biling, Teacher	1,200,304	1,187,485	1,235,118	1,334,312	1,430,252
Fuller, Sal, BusEd, Teacher	0	0	0	0	
Fuller, Sal, Engl, Teacher	445,285	529,755	554,130	569,450	695,063
Fuller, Sal, F&ConSci, Teacher	0	0	0	0	
Fuller, Sal, Math, Teacher	444,720	411,853	290,550	451,598	179,435
FUL, STEM Teacher	0	0	0	0	
Fuller, Sal, Music, Teacher	126,273	163,896	146,598	160,230	151,453
Fuller, Sal, PhysEd, Teacher	289,156	435,748	468,060	376,707	418,112
Fuller, Sal, RegEd, Teacher	0	0	0	0	48,487
Fuller, Sal, Sci, Teacher	471,143	445,545	461,677	475,325	539,648
Fuller, Sal, SocSt, Teacher	287,208	302,162	317,961	387,568	417,028
Fuller, Sal, TechEd, Teacher	59,146	63,098	66,952	64,690	91,145
Fuller, Sal, W.Lang, Teacher	341,110	352,395	360,518	414,901	455,528
Fuller, Sal, Sped, Teacher	974,584	968,643	1,063,187	1,078,968	1,166,845
Fuller, Prof Sal, RegEd	188,670	207,384	254,902	322,369	500,611
Fuller,Sal,Team Leader	23,300	25,850	32,900	0	33,558
Fuller, Sal, Biling, Aide	0	0	0	0	
Fuller, Sal, Biling, AsstTeach	50,787	26,702	34,257	35,858	
Fuller, Sal, RegEd, Aide	0	33,502	67,014	0	



Fuller, Sal, RegEd, Asst Teach	0	0	0	20,001	24,243
FUL Sal, Office Aide	55,429	84,417	89,688	0	
FUL, Interventionist Aide	0	0	0	0	
Fuller, Sal, RegEd, Tech Aide	0	0	0	0	
Fuller, Sal, Sped, Aide	210,323	257,921	345,199	334,425	244,958
Fuller, Sal, Sped, AsstTeacher	314,021	322,917	378,200	418,801	527,487
FUL Sal Sped ABA Specialists	0	0	0	0	32,763
Fuller, Prof Sal, Library	63,501	75,456	79,992	66,831	78,820
FUL Gifted & Talented Teacher	93,485	79,072	79,863	106,668	95,265
Fuller, Sal, Guidance, Coord	0	0	0	0	
Fuller, Prof Sal, Guidanceance	79,884	81,202	86,522	141,566	163,399
Fuller, Prof Sal, Psychology	74,083	79,041	83,792	90,604	99,915
Fuller, Prof Sal, Nurse	68,376	72,564	73,686	84,483	90,908
Fuller, Sal, Custodian	0	0	0	0	
Fuller, Prof Sal, Sped	108,284	119,188	121,222	167,480	166,847
Ful, Dept Head, Supervisory	7,385	8,000	8,000	8,000	8,160
Ful, Dept Head, Non-Supervisor	11,000	5,500	5,500	11,000	16,320
Ful, Bil Dept Head, Supervisor	13,500	14,000	14,000	14,000	22,440
Ful Sal, Sped TEC Coordinator	108,842	111,019	114,304	117,710	120,099
FUL, Drama Teacher	57,818	61,682	65,387	62,551	66,960
FUL, Literacy Specialist	0	0	0	0	
FUL Sal Sped Teacher Classroom	0	0	0	0	
FUL Sal Supervised Instr Time	28,333	0	0	0	
Total Salaries	6,789,339	7,159,492	7,539,549	7,967,846	8,590,645
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



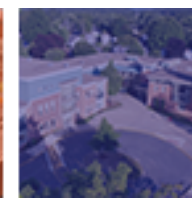
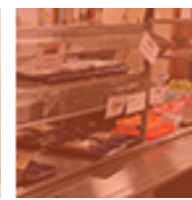
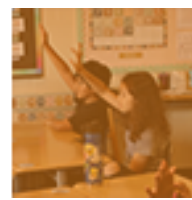
FUL, A/S Prof Development	0	0	0	0	0
Fuller, AddtSal, PrepTime	0	0	0	0	0
Ful, AddtSal, Subs Personal	0	0	0	0	0
Ful, AddtSal, Subs Sick	0	0	0	0	0
Ful, AddtSal, Subs System	0	0	0	0	0
Fuller, AddtSal, Subs Prof Dev	0	0	0	0	0
Ful, AddtSal, FieldTrip Driver	0	0	0	0	0
Ful, AddtSal, Student Act	0	0	0	0	0
Ful, 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	120	0	125	0	0
Ful, Exp, Supplies, Office	1,990	4,031	4,400	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	1,000	1,000	0
Fuller, Travel, Prof Dev	0	0	1,500	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	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	7,249	0	7,333	8,800	10,000
Fuller, Instr, Supplies	6,163	14,256	5,570	5,570	21,945
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

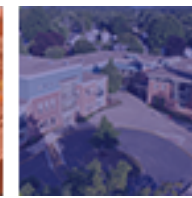
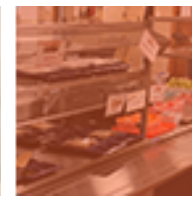


Fuller, W.Lang, Supplies	0	0	0	0	0
Fuller, Field Trips	0	0	0	0	0
Fuller, Exp, Travel	0	0	0	0	0
Fuller, Library, Supplies	0	0	0	0	0
Fuller, Tech Hardware	0	0	0	0	0
Fuller, Tech Hardware Library	0	0	0	0	0
Fuller, Tech Software	0	0	0	0	0
Fuller, Student Act, Supplies	0	0	0	0	0
Ful, ContrSvcs, Police Detail	228	0	912	0	0
Fuller, Building Security	0	0	0	0	0
FUL, Guidance Contr Svcs	0	0	0	0	0
FUL, Guidance Supplies	0	0	1,000	1,000	2,000
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
FUL, 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	15,750	18,287	21,840	22,270	39,845
Total Fuller Middle School	6,805,089	7,177,778	7,561,389	7,990,116	8,630,490

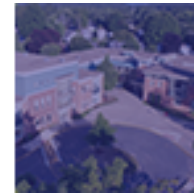
WALSH MIDDLE SCHOOL					
Salaries					
WAL, STEM Teacher	0	0	0	0	0
Wal, Dept Head, Supervisory	8,000	8,000	8,000	8,000	16,320
Wal, Dept Head, Non-Supervisor	11,000	11,000	11,000	11,000	16,320
WAL Gifted & Talented Teacher	29,573	81,946	86,463	64,690	96,973
Walsh, Sal, Principal	139,689	141,858	144,031	147,494	147,494
Walsh, Sal, Vice Principal	263,150	269,939	274,134	274,654	284,842
Walsh, Sal, Clerical	0	0	0	0	0
Walsh, Sal, Secretary	145,225	136,300	143,453	145,847	161,237
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	8,000	8,000	8,000	8,000	0
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	175,794	192,084	195,718	207,166	161,369
Walsh, Sal Teacher Biling	433,425	464,562	487,479	435,856	518,564
Walsh, Sal, BusEd, Teacher	0	0	0	0	0
Walsh, Sal, Engl, Teacher	815,989	853,970	873,005	872,984	902,832
Walsh, Sal, F&Con Sci, Teacher	0	0	0	0	0



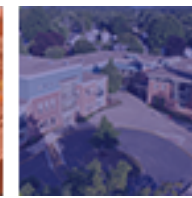
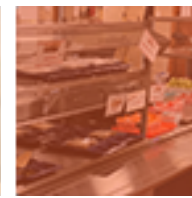
Walsh, Sal, Math, Teacher	680,534	715,415	565,074	667,247	395,172
Walsh, Sal, Music, Teacher	159,051	169,292	151,655	181,074	174,494
Walsh, Sal, PhysEd, Teacher	468,468	407,705	397,210	447,250	468,610
Walsh, Sal, RegEd, Teacher	0	0	0	51,663	53,195
Walsh, Sal, Sci, Teacher	821,524	857,402	871,865	904,765	993,005
Walsh, Sal, SocSt, Teacher	947,100	901,199	933,558	906,286	948,959
Walsh, Sal, TechEd, Teacher	151,870	162,436	172,620	187,100	200,159
Walsh, Sal, W.Lang, Teacher	360,893	392,914	399,392	415,914	564,635
Walsh, Prof Sal, RegEd	0	0	0	0	0
Walsh, Sal, Sped, Teacher	1,770,552	1,595,632	1,707,514	1,642,106	1,811,720
Walsh,Sal,Team Leader	32,113	30,550	37,600	0	31,161
Walsh, Prof Sal, Sped	226,801	302,633	307,734	316,951	339,937
Walsh,Sal,Biling,Aide	26,078	26,440	29,861	0	0
Sal, Assistant Teacher	41,626	33,826	43,291	55,374	36,576
Walsh, Sal, RegEd, Aide	0	19,788	67,014	0	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	229,583	131,569	163,092	192,201	28,231
Walsh, Sal, Sped, Asst Teacher	250,088	244,727	262,998	302,801	346,220
WAL Sal Sped ABA Specialists	0	0	0	0	0
Walsh, Prof Sal, Library	49,215	51,808	59,836	105,918	108,036
Walsh, Sal, Guidance, Coord	0	0	0	0	0
Walsh, Prof Sal, Guidance	420,864	407,473	396,232	390,830	490,912
Walsh, Prof Sal, Psych Svcs	95,835	97,392	98,351	168,097	174,808
Walsh, Prof Sal, Nurse	81,037	82,375	83,199	85,703	129,106
Walsh, Sal, Custodian	0	0	0	0	0
WAL Sal, Sped TEC Coordinator	0	0	0	0	0
WAL, Drama Teacher	79,884	81,202	86,522	89,126	90,908



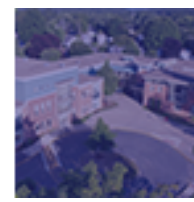
WAL, Literacy Specialist	0	0	0	0	0
WAL Sal Sped Teacher Classroom	0	0	0	0	0
Wal Sal Supervised Instr time	28,333	0	0	0	0
Total Salaries	8,951,293	8,879,436	9,065,901	9,286,098	9,691,794
Additional Salaries					
WAL, A/S In-House Prof Dev	0	0	0	0	0
Wal, A/Sal Intramural Stipends	0	0	0	0	0
Wal, Contractual 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	0
Walsh,Contr Svcs	9,460	0	1,000	1,000	1,000
WAL, Printing Expenses	0	0	0		0
Wal, Exp, Supplies, Office	2,173	1,363	2,500	2,750	3,000
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

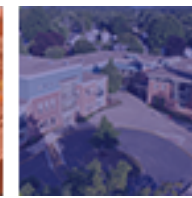
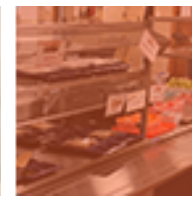


Walsh, Drama, Supplies	0	0	0		0
Walsh, Engl, Supplies	0	0	0		0
Walsh, Fam&Con Sci, Supplies	0	0	0		0
Walsh, Supplies, Copier	4,921	1,023	5,308	7,000	7,000
Walsh, Instr, Supplies	5,981	1,517	7,650	7,650	27,650
Walsh, Math, Supplies	0	0	0		0
Walsh, Music, Supplies	0	0	0		0
Walsh, Sci, Supplies	0	0	0		0
Walsh, SocSt, Supplies	0	0	0		0
Walsh, TechEd, Supplies	0	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	912	0	2,279	0	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	181	0	400	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	23,628	3,903	19,137	18,800	39,050
Total Walsh Middle School	8,974,921	8,883,339	9,085,038	9,304,898	9,730,844

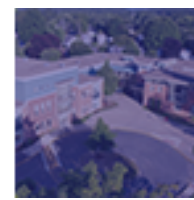
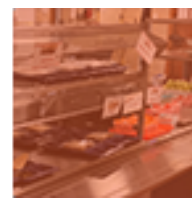
BARBIERI ELEMENTARY SCHOOL					
Salaries					
Barbieri, Sal, Principal	121,898	129,952	127,300	130,295	132,137
Barbieri,Sal,Vice Principal	134,701	136,984	140,933	132,311	136,637
Barbieri, Sal, Clerical	0	0	0	0	0
Barbieri, Sal, Secretary	83,679	77,096	88,716	88,164	80,241
Barbieri, Sal, RegEd, DeptHead	0	0	0	0	0
Barbieri, Sal, Head Teacher	0	0	0	0	0
Barbieri, Sal, Art, Teacher	123,374	132,012	139,940	136,301	149,011
Barbieri, Sal, Biling, Teacher	2,997,322	2,953,155	2,995,306	3,003,886	3,163,921
Barbieri, Sal, BusEd, Teacher	0	0	0	0	79,436
Barbieri, Sal, Engl, Teacher	0	0	0	0	0
Barbieri, Sal, F&CSci, Teacher	0	0	0	0	0
Barbieri, Sal, Math, Teacher	91,938	93,455	94,390	161,572	99,175
Barbieri, Sal, Music, Teacher	163,199	169,844	175,014	180,237	183,811
Barbieri, Sal, PhysEd, Teacher	164,481	162,460	173,111	176,814	238,005
Barbieri, Sal, RegEd, Teacher	0	0	0	50,916	81,402
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



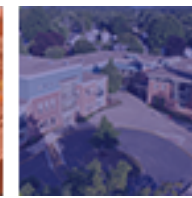
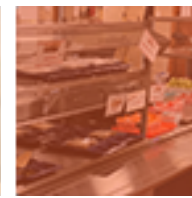
Barbieri, Sal, TechEd, Teacher	0	0	0	0	0
Barbieri, Sal, W.Lang, Teacher	0	0	0	0	0
Barbieri, Prof Sal, SPED	289,181	295,156	300,252	169,507	0
Barbieri, Sal, Sped, Teacher	658,450	551,684	616,631	649,273	781,554
BAR, Sal, Psch Services	92,642	98,844	102,823	105,918	0
Barbieri, Sal, Bil, Aide	191,400	197,989	212,251	209,788	326,365
Barbieri, Sal, Bil, Asst Teach	0	0	0	0	0
Barbieri, Sal, RegEd, Aide	73,984	45,280	58,716	29,067	29,648
Barbieri, Sal, Asst Teacher	0	0	0	0	0
BAR Sal, Office Aide	22,823	5,746	26,083	0	0
Bar, Interventionist Aide	26,124	20,273	22,045	0	0
Barbieri, Sal, Tech Aide	0	0	0	0	0
Barbieri, Sal, Sped, Aide	205,210	116,723	185,602	191,874	0
Barbieri, Sal, Sped, Asst Teach	226,855	205,801	215,153	175,940	333,050
BAR Sal Sped ABA Specialists	0	0	0	0	0
Barbieri, Prof Sal, Library	92,642	98,844	102,823	58,263	93,804
Barbieri, Prof Sal, Guidance	241,970	292,434	363,456	400,609	333,362
Barbieri, Prof Sal, Sped	0	0	0	0	0
Barbieri, Prof Sal, Nurse	77,920	153,691	158,801	167,446	145,378
Barbieri, Sal, Custodian	0	0	0	0	0
BAR Gifted & Talented Teacher	89,310	92,835	96,172	99,022	55,518
BAR Sal, Sped TEC Coordinator	32,841	52,406	52,930	59,307	60,559
BAR, Drama Teacher	0	0	0	0	0
BAR, Literacy Specialist	98,736	100,340	101,329	88,921	95,200
BAR Sal Sped Teacher Classroom	56,354	60,122	63,729	0	0
BAR Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	6,357,033	6,243,127	6,613,506	6,465,429	6,598,214
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	0	0	0	0	0
BAR, Printing Expenses	0	136	0	0	0
Bar, Exp, Supplies, Office	1,785	1,079	1,750	1,750	1,750
Barbieri, Exp, Dues	0	0	0	0	0
Barbieri, Exp, Miscellaneous	0	0	0	0	1,500
Barbieri, Exp, Postage	0	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

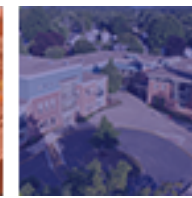
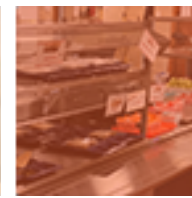


Barbieri, PrincPP\$, Contr Svcs	0	0	0	0	0
BAR, Translations/Interpreters	0	0	0	0	0
Barbieri, ContrPers, Prof Dev	200	0	1,000	0	0
Barbieri, ContrSvcs, Prof Dev	0	0	0	0	0
Barbieri, Travel, Prof Dev	0	0	1,500	1,500	1,500
Barbieri, Art, Textbooks	0	0	0	0	0
Barbieri, Music, Textbooks	0	0	0	0	0
Barbieri, Textbooks, 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	6,020	2,004	6,000	6,000	6,000
Barbieri, Instr, Supplies	21,428	15,510	21,950	22,750	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

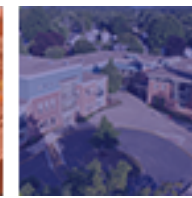
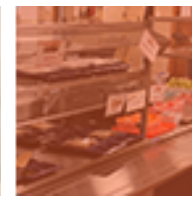


Barbieri, StudentAct, Supplies	0	0	0	0	0
Bar, ContrSvcs, Police Detail	0	0	0	0	0
Barbieri, Building Security	0	0	0	0	0
BAR, Guidance Contr Svcs	0	0	0	0	0
BAR, Guidance Supplies	1,505	952	1,000	1,500	1,500
BAR< Guidance Test&Assessment	0	0	0		0
BAR, Psychology Expenses	0	0	0		0
BAR, Phys Ed Referees	0	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	30,936	19,681	33,200	33,500	35,000
Barbieri Elementary School	6,387,969	6,262,807	6,646,706	6,498,929	6,633,214

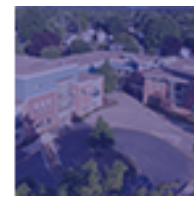
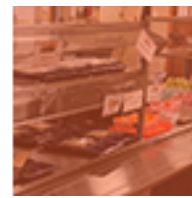
BROPHY ELEMENTARY SCHOOL					
Salaries					
Brophy, Sal, Principal	130,792	136,201	138,671	140,529	124,733



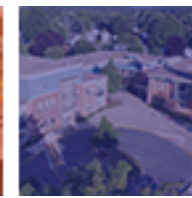
Brophy,Sal,Vice Principal	109,030	114,300	115,443	121,007	131,065
Brophy, Sal, Clerical	0	0	0	0	0
Brophy, Sal, Secretary	76,741	79,696	79,354	82,887	80,756
Brophy, Sal, Head Teacher	0	0	0	0	0
Brophy, Sal, Art, Teacher	91,938	81,412	86,306	59,598	63,802
Brophy, Sal, Biling, Teacher	968,746	1,132,857	1,164,640	1,273,214	1,329,687
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	69,894	81,202	99,828	162,071	278,880
Brophy, Sal, Music, Teacher	68,376	132,602	140,637	148,215	160,799
Brophy, Sal, PhysEd, Teacher	104,526	110,039	111,013	72,071	108,016
Brophy, Sal, RegEd, Teacher	1,435,850	1,280,917	1,251,305	1,118,371	1,018,332
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	49,868	119,557	166,523	124,061	95,265
Brophy, Prof Sal, Sped	270,918	147,390	186,818	62,551	0
Brophy,Teacher,SPED	224,311	248,080	279,471	374,640	667,613
Brophy, Sal, Sped, Teacher	206,961	234,888	309,235	246,793	267,856
Brophy, Sal, Biling, Aide	0	0	0	0	0
Brophy, Sal, Biling, AsstTeach	18,543	0	0	20,431	0
Brophy, Sal, RegEd, Aide	121,064	164,863	166,803	174,705	150,449
Brophy, Sal, RegEd, Asst Teach	0	0	0	0	0
BRO Sal, Office Aide	10,298	2,139	12,421	0	0
BRO, Interventionist Aide	27,779	28,236	28,839	0	0
Brophy, Sal, RegEd, Tech Aide	0	0	0	0	0
Brophy, Sal, Sped, Aide	48,178	43,398	120,373	183,822	228,310



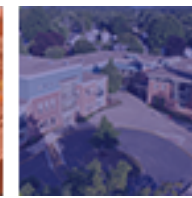
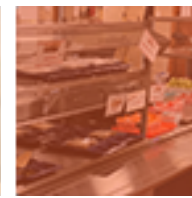
Brophy, Sal, Sped, AsstTeacher	72,792	150,248	195,358	190,506	200,658
BRO Sal Sped ABA Specialists	0	0	0	0	0
Brophy, Prof Sal, Library	53,119	55,616	57,857	62,551	101,761
Brophy, Prof Sal, Guidance	182,441	190,110	252,333	235,235	139,790
Brophy, Prof Sal, PsychSvcs	76,695	81,829	86,747	67,754	104,879
Brophy, Prof Sal, Nurse	81,037	82,375	83,199	85,703	95,265
Brophy, Sal, Custodian	0	0	0	0	0
BRO Gifted & Talented Teacher	48,618	50,734	51,412	52,959	54,018
BRO Sal, Sped TEC Coordinator	0	53,809	56,521	59,255	4,945
BRO, Drama Teacher	0	0	0	0	0
BRO, Literacy Specialist	70,419	77,676	82,647	173,976	101,761
BRO Sal Sped Teacher Classroom	0	0	0	0	0
BRO Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,618,934	4,880,175	5,323,754	5,292,906	5,508,640
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		
Total Additional Salaries	0	0	0	0	0
Expenses					
Brophy,Contr Svcs	0	0	0	0	0
BRO, Printing Expenses	0	0	0	0	0
Bro, Exp, Supplies, Office	342	268	1,350	1,350	1,350
Brophy, Exp, Dues	0	0	0	0	0
Brophy, Exp, Miscellaneous	0	0	0	0	0
Brophy, Exp, Postage	0	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	1,000	1,000	1,000
Brophy, Travel, Prof Dev	635	0	1,500	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

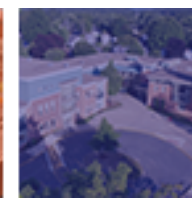
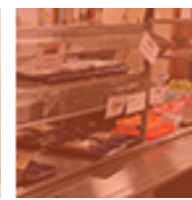
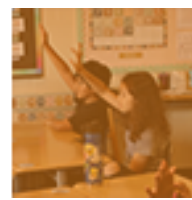


Brophy, Drama, Supplies	0	0	0	0	0
Brophy, Engl, Supplies	0	0	0	0	0
Brophy, Fam&Con Sci, Supplies	0	0	0	0	0
Brophy, Supplies, Copier	5,986	4,053	6,000	6,000	6,000
Brophy, Instr, Supplies	15,025	13,787	18,100	18,200	18,200
Brophy, Math, Supplies	0	0	0	0	0
Brophy, Music, Supplies	0	0	0	0	0
Brophy, Sci, 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	95	0	1,000	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

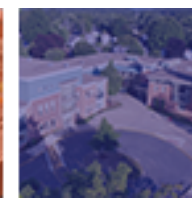
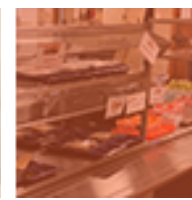


BRO, Math Textbooks	0	0	0	0	0
BRO, Science Textbooks	0	0	0	0	0
BRO, Science Instr Equipment	0	0	0	0	0
BRO, Social Studies Textbooks	0	0	0	0	0
BRO,Music Instr Equipment	0	0	0	0	0
BRO, Contr Svcs Bus Monitors	0	0	0	0	0
BRO, Biling Tutors	0	0	0	0	0
BRO,Transportation AfterSchool	0	0	0	0	0
Bro,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	22,082	18,109	28,950	29,050	29,050
Brophy Elementary School	4,641,016	4,898,284	5,352,704	5,321,956	5,537,690

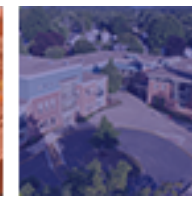
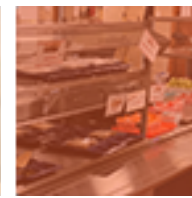
DUNNING ELEMENTARY SCHOOL					
Salaries					
Dunning, Sal, Principal	130,936	132,217	135,963	140,707	125,894
Dunning,Sal, Vice Principal	104,223	106,309	109,451	112,711	112,815
Dunning, Sal, Clerical	0	0	0	0	0
Dunning, Sal, Secretary	79,255	83,081	84,662	82,099	88,666
Dunning, Sal, Head Teacher	0	0	0	0	0
Dunning, Sal, Art, Teacher	132,746	138,103	141,936	97,231	99,175
Dunning, Sal, Biling, Teacher	271,011	265,152	361,426	464,594	391,881
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	76,360	83,133	88,581	168,054	195,838
Dunning, Sal, Music, Teacher	114,428	121,312	127,581	148,215	154,842
Dunning, Sal, PhysEd, Teacher	78,454	82,414	89,944	79,400	84,447
Dunning, Sal, RegEd, Teacher	1,712,674	1,689,285	1,657,893	1,477,188	1,403,894
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



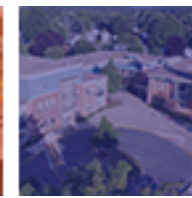
Dunning, Sal, Sped, Teacher	656,618	664,615	694,215	729,200	769,898
Dunning, Sal, TechEd, Teacher	0	0	0	0	0
Dunning, Sal, W.Lang, Teacher	0	0	0	0	0
Dunning, Prof Sal, RegEd	0	0	0	0	0
Dunning, Prof Sal, Sped	211,249	201,642	213,763	227,468	227,382
Dunning, Sal, Biling Aide	34,836	34,638	38,096	38,838	39,695
Dunning, Sal, Biling AsstTeach	0	0	0	0	0
Dunning, Sal, RegEd, Aide	86,240	125,195	111,288	171,647	179,582
Dunning, Sal, RegEd, AsstTeach	0	0	0	0	0
DUN Sal, Office Aide	11,699	1,274	12,421	0	0
DUNI, Interventionist Aide	27,801	28,366	28,839	0	0
Dunning, Sal, RegEd, Tech Aide	0	0	0	0	0
Dunning, Sal, Sped, Aide	395,895	415,349	444,254	441,276	362,039
Dunning, Sal, Sped, Asst Teach	162,527	173,218	177,978	182,745	176,008
DUN Sal Sped ABA Specialists	0	0	0	0	32,763
Dunning, Prof Sal, Library	0	0	57,857	88,665	95,242
Dunning, Prof Sal, Guidance	190,633	235,386	292,473	268,254	250,327
Dunning, Prof Sal, PsychSvcs	98,463	101,805	102,823	105,918	108,036
Dunning, Prof Sal, Nurse	79,331	89,770	90,668	93,397	83,378
DUN Gifted & Talented Teacher	34,188	36,481	36,843	42,241	45,454
Dunning, Sal, Custodian	0	0	0	0	0
DUN Sal, Sped TEC Coordinator	53,039	54,100	55,665	57,306	58,486
Funning, Sal, Sped Dept. Head	0	0	0	0	0
DUN, Drama Teacher	0	0	0	0	0
DUN, Literacy Specialist	97,986	102,218	103,573	107,418	109,536
DUN Sal Sped Teacher Classroom	0	0	0	0	0
DUN Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,840,592	4,965,064	5,258,193	5,324,572	5,195,279
Additional Salaries					



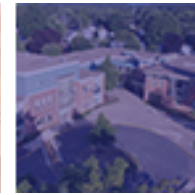
Dun, Addt'l Sal, Secr Vacation	0	0	0	0	0
Dun, AddtSal, Secretary OT	0	0	0	0	0
Dun, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Dunning, AddtSal, PrepTime	0	0	0	0	0
Dun, AddtSal, Subs Personal	0	0	0	0	0
Dun, AddtSal, Subs Sick	0	0	0	0	0
Dun, AddtSal, Subs System	0	0	0	0	0
Dunning, AddtSal, Subs ProfDev	0	0	0	0	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	1,101	792	1,350	1,350	1,350
Dunning, Exp, Dues	0	0	0	0	0
DUN, Office Equip/Furniture	0	1,586	0	0	0
Dunning, Exp, Miscellaneous	0	0	0	0	0
Dunning, Exp, Postage	0	0	0	0	0
Dunning, Return of Funds	0	0	0	0	0
Exp, Contr Pers, Princ PP\$	0	0	0	0	0



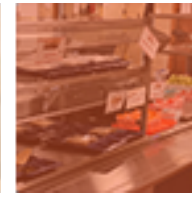
DUN, Translations/Interpreters	0	0	0	0	0
DUN, Translations/Interpreters	0	0	0	0	0
Dun, Princ Tech Supplies	0	0	0	0	0
Dunning, Princ Tech Hardware	0	0	0	0	0
Dunning, Princ Tech Software	0	0	0	0	0
Dunning, ContrPers, Prof Dev	0	0	0	0	0
Dunning, ContrSvcs, Prof Dev	0	0	1,000	1,000	1,000
Dunning, Travel, Prof Dev	635	0	1,500	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	64	0	0	0	0
Dunning, ContrSvcs Equipment	0	0	0	0	0
Dun, Lease/Purch, Copier	0	0	0	0	0
Dun, ContrSv Equip Repairs	0	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	3,592	979	6,000	6,000	6,000
Dunning, Instr, Supplies	11,304	13,394	15,200	15,400	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	0	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	0	0	0	0	0
Dunning, Tech Hardware Library	0	0	0	0	0
Dunning, Tech Software	1,500	0	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	861	943	1,000	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	19,056	17,694	26,050	26,250	26,250
Total Dunning Elementary School	4,859,648	4,982,758	5,284,243	5,350,822	5,221,529



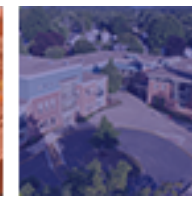
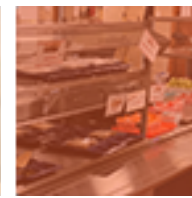
HARMONY GROVE ELEMENTARY SCHOOL					
Salaries					
Harmony Grove, Sal, Principal	123,502	124,763	133,064	130,344	133,291
Harmony Grove, Sal, Vice Principal	107,545	111,755	112,872	217,649	145,582
Harmony Grove, Sal, Clerical	0	0	0	0	0
Harmony Grove, Sal, Secretary	87,678	90,679	91,557	94,225	99,452
Harmony Grove, Sal, Coordinator	0	0	0	0	0
Harmony Grove, Sal, Head Teacher	0	0	0	0	0
Harmony Grove, Sal, Art, Teacher	143,573	68,963	73,686	89,126	56,628
Harmony Grove, Sal, Biling, Teacher	1,178,698	1,240,754	1,428,850	1,575,159	1,712,422
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	89,897	91,380	92,294	95,072	99,175
Harmony Grove, Sal, Music, Teacher	132,004	64,161	135,480	120,745	124,477
Harmony Grove, Sal, PhysEd, Teacher	137,862	145,483	155,778	226,142	208,335
Harmony Grove, Sal, RegEd, Teacher	1,191,161	1,209,448	1,272,423	1,007,220	840,583
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	24,435	54,414	57,857	62,551	139,068
Harmony Grove, Prof Sal, RegEd	99,210	54,275	166,523	62,424	64,702
Harmony Grove Sal, Sped, Teacher	315,902	315,765	357,869	376,219	327,648
Harmony Grove, Prof Sal, Sped	178,781	94,648	120,270	156,630	182,201
Harmony Grove, Sal, Bil, Aide	26,366	28,457	0	75,053	35,010
Harmony Grove, Sal, Bil, Asst Teach	0	33,285	71,208	0	44,268
Harmony Grove, Sal, RegEd, Aide	124,565	126,092	133,732	109,616	140,464
Harmony Grove, Sal, Asst Teacher	0	0	0	44,686	0
Harmony Grove, Office Aide	11,218	6,204	12,421	0	0



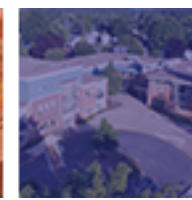
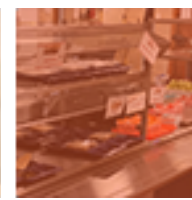
Harmony Grove, Interventionist Aide	24,237	24,822	25,312	25,819	0
Harmony Grove, Sal, Tech Aide	0	0	0	0	0
Harmony Grove, Sal, Sped, Aide	0	1,500	0	0	0
Harmony Grove, Sal, Sped, AsstTeach	165,249	83,027	90,120	91,872	94,960
Harmony Grove, Sal Sped ABA Specialists	0	0	0	0	0
Harmony Grove,Sal,IB PYP Resource T	94,463	95,892	96,851	102,833	104,890
Harmony Grove, Prof Sal, Guidance	163,041	265,246	366,148	264,976	293,854
Harmony Grove, Prof Sal, PsychSvcs	74,083	81,143	0	93,323	86,838
Harmony Grove, Prof Sal, Nurse	88,312	89,770	90,668	89,126	87,417
Harmony Grove, Sal, Custodian	0	0	0	0	109,218
Harmony Grove Gifted & Talented Teacher	39,942	16,410	43,261	64,690	90,908
Harmony Grove, Prof Sal, Library	63,458	71,400	77,424	83,715	62,870
Harmony Grove Sal, Sped TEC Coordinator	0	0	0	0	0
Harmony Grove Drama Teacher	0	0	0	0	0
Harmony Grove, Literacy Specialist	139,234	151,497	159,150	182,911	65,984
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	4,824,416	4,741,233	5,364,818	5,442,126	5,350,244
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	3,527	4,402	14,500	6,300	5,812
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	0	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	3,527	4,402	14,500	6,300	5,812
Expenses					
Harmony Grove,Contr Pers, Prof Dev	0	0	-	0	0
Harmony Grove, Contr Svcs	0	0	-	0	0
Harmony Grove, Exp, Supplies, Office	5,524	7,077	1,750	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	0	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	22,907	10,876	20,700	10,700	10,700
Harmony Grove, Travel, Prof Dev	990	5,400	1,500	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

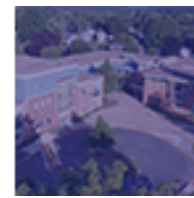
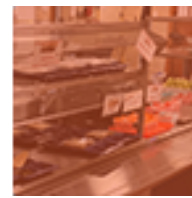


Harmony Grove, Art, Supplies	0	0	0	0	0
Harmony Grove BusEd, Supplies	0	0	0	0	0
Harmony Grove Drama, Supplies	0	0	0	0	0
Harmony Grove, Engl, Supplies	0	0	0	0	0
Harmony Grove, Fam&CSci, Supplies	0	0	0	0	0
Harmony Grove, Supplies, Copier	8,975	2,769	7,500	7,500	7,500
Harmony Grove, Instr, Supplies	18,417	42,522	23,950	23,450	26,950
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	943	0	0	0
Harmony Grove, Building Security	0	0	0	0	0
Harmony Grove, ContrSvcs Equipment	694	0	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	305	720	1,000	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

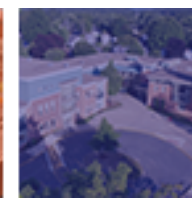
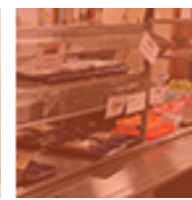
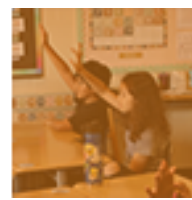


Harmony Grove, Phys Ed Supplies	0	0	0	0	0
Harmony Grove, Music Instr Equipment	0	0	0	0	0
Harmony Grove PhysEd/Health Textbooks	0	0	0	0	0
Harmony Grove PhysEd/Health Instr Equip	0	0	0	0	0
Harmony Grove World Lang Textbooks	0	0	0	0	0
Harmony Grove, Math Textbooks	0	0	0	0	0
Harmony Grove, English Textbooks	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	66,683	79,176	65,270	54,770	58,270
Harmony Grove Elementary School	4,894,625	4,824,811	5,444,588	5,503,196	5,414,326

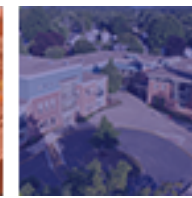
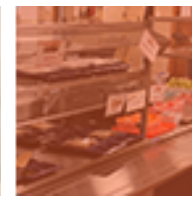
HEMENWAY ELEMENTARY SCHOOL					
Salaries					
Hemenway, Sal, Principal	131,124	133,676	138,812	128,575	137,702
Hemenway, Sal, Vice Principal	108,300	110,467	111,571	117,123	121,819
Hemenway, Sal, Clerical	0	0	0	0	0
Hemenway, Sal, Secretary	87,422	90,467	93,757	96,425	99,452
Hemenway, Sal, Head Teacher	0	0	0	0	0
Hemenway, Sal, Art, Teacher	135,603	103,244	133,217	139,330	140,792
Hemenway, Sal, Biling, Teacher	197,551	222,170	283,332	253,831	334,503
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	97,461	102,219	103,573	169,043	212,926



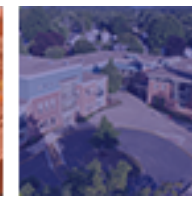
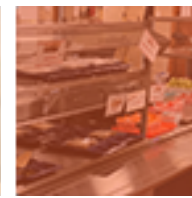
Hemenway, Sal, Music, Teacher	131,696	137,304	142,314	131,841	137,565
Hemenway, Sal, PhysEd, Teacher	162,283	167,766	176,365	170,931	153,634
Hemenway, Sal, RegEd, Teacher	1,965,295	2,040,971	2,016,674	1,938,240	1,921,316
Hemenway, Sal, Sci, Teacher	0	0	0	0	0
Hemenway, Sal, SocSt, Teacher	0	0	0	0	0
HEM, 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	597,224	665,345	791,104	899,599	859,226
Hemenway, Prof Sal, Sped	235,840	242,298	232,092	365,763	273,302
Hemenway, Sal, Bil, Aide	0	0	0	0	0
Hemenway, Sal, Bil, Asst Teach	0	0	0	0	0
Hemenway,Sal,RegEd,Aide	66,829	104,111	124,214	135,843	142,158
Hemenway, Sal, Asst Teacher	0	0	34,668	0	0
HEM Sal, Office Aide	9,221	8,864	12,421	0	0
HEM, Interventionist Aide	27,839	9,434	28,839	0	0
Hemenway, Sal, Tech Aide	0	0	0	0	0
Hemenway, Sal, Sped, Aide	45,076	35,719	65,593	154,260	93,474
Hemenway, Sal, Sped, AsstTeach	334,421	346,155	358,810	397,049	269,998
HEM Sal Sped ABA Specialists	0	0	0	0	0
Hemenway, Prof Sal, Library	70,581	75,305	79,831	86,314	92,416
Hemenway, Prof Sal, Guidance	156,082	203,640	231,830	251,932	267,387
Hemenway, Prof Sal, PsychSvcs	60,210	66,065	70,280	75,982	81,349
Hemenway, Prof Sal, Nurse	73,969	66,956	72,029	77,878	87,417
Hemenway, Sal, Custodian	0	0	0	0	0
HEM Gifted & Talented Teacher	50,618	51,420	52,414	53,917	31,435
HEM Sal, Sped TEC Coordinator	53,869	55,961	56,521	59,255	60,935
HEM, Drama Teacher	0	0	0	0	0
HEM, Literacy Specialist	98,360	102,968	104,323	107,418	109,536



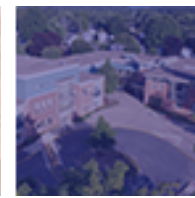
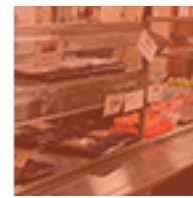
HEM Sal Sped Teacher Classroom	0	0	0	0	0
HEM Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,896,874	5,142,524	5,514,584	5,810,548	5,628,341
Additional Salaries					
Hem, Addt'l Sal, Secr Vacation	0	0	0	0	0
Hem, AddtSal, Secretary OT	0	0	0	0	0
Hem, AddtSal, Secr PT/AddHrs	29	0	0	0	0
Hemenway, AddtSal, 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	0	0	0	0	0
Total Additional Salaries	29	0	0	0	0
Expenses					
Hemenway,ContrSVCS	0	0	0	0	0
HEM, Printing Expenses	0	0	0	0	0
Hem, Exp, Supplies, Office	2,234	251	1,750	1,750	1,750
Hemenway, Exp, Dues	0	0	0	0	0



Hemenway, Exp, Miscellaneous	0	0	0	0	0
Hemenway, Exp, Postage	0	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	1,000	0	0
Hemenway, Travel, Prof Dev	670	0	1,500	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	3,592	2,034	4,800	4,800	4,800
Hemenway, Instr, Supplies	17,940	17,521	18,900	18,700	19,250
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

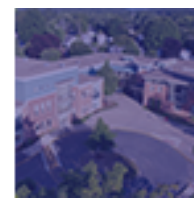


Hemenway, Field Trips	0	0	0	0	0
Hemenway, Exp, Travel	0	0	0	0	0
Hemenway, Tech Hardware	0	0	0	0	0
Hem, Tech Hardware Library	0	0	0	0	0
Hemenway, Tech Software	0	0	0	0	0
Hemenway, StudentAct, Supplies	0	0	0	0	0
Hem, ContrSvcs, Police Detail	0	0	0	0	0
Hemenway, Building Security	0	0	0	0	0
HEM, Guidance Contr Svc	0	0	0	0	0
HEM, Guidance Supplies	994	1,006	1,000	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,Transportation AfterSchool	0	0	0	0	0
HEM,Sped Transp AfterSchool	0	0	0	0	0



Total Expenses	25,429	20,813	28,950	27,750	28,300
Hemenway Elementary School	4,922,332	5,163,337	5,543,534	5,838,298	5,656,641

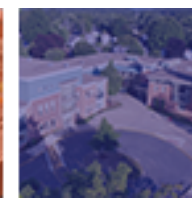
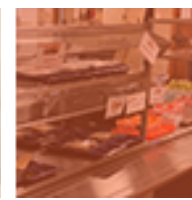
KING ELEMENTARY SCHOOL					
Salaries					
King, Sal, Principal	176,158	119,960	122,375	154,793	136,412
King, Sal, Vice Principal	85,447	134,915	110,368	113,922	116,411
King, Sal, Clerical	0	0	0	0	0
King, Sal, Secretary	71,209	68,508	74,479	77,850	79,407
King, Sal, Art, Teacher	50,967	53,362	56,561	61,146	65,457
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	91,938	95,642	97,601	136,633	188,111
King, Sal, Music, Teacher	82,063	80,939	86,579	91,384	101,563
King, Sal, PhysEd, Teacher	67,102	76,116	81,269	90,604	99,915
King, Sal, Head Teacher	0	0	0	0	0
King, Sal, RegEd, Teacher	1,162,021	1,257,629	1,291,834	1,320,368	1,483,853
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	7,608	0	0	0	0
King, Sal, Biling, AsstTeacher	0	0	0	35,362	0
King, Sal, RegEd, Aide	51,254	68,591	107,029	134,460	172,597
King, Sal, RegEd, Asst Teacher	0	0	0	29,067	0
KING Sal, Office Aide	10,257	7,562	15,650	0	0
King,Sal, Interventionist Aide	38,953	18,255	20,031	0	0
King, Sal, Sped, Aide	177,649	172,433	224,334	309,418	421,536
King, Sal, Sped, Asst Teacher	108,022	153,312	169,007	171,804	259,529
King,Sal, Sped ABA Specialists	0	0	0	0	0
King, Sal, Custodian	0	0	0	0	0



King, Prof Sal, Library	85,451	91,380	92,294	61,637	70,346
King, Prof Sal, Nurse	100,236	102,968	104,323	107,418	110,036
King, Sal, Sped, Teacher	225,678	285,547	318,974	462,471	557,165
King, Sal, Biling, Teacher	255,441	204,437	239,011	246,431	385,152
King, Literacy Specialist	96,335	97,919	98,851	101,766	103,761
King, Speech Pathologist	97,236	98,840	99,828	135,928	323,102
King, Prof Sal, Guidance	223,687	169,442	286,697	296,138	236,296
King, Sal, Sped, TEC Coordinat	53,869	54,171	55,665	57,306	58,486
King, Sal, Gft & Tal, Teacher	39,942	16,410	43,261	0	31,435
Total Salaries	3,358,524	3,428,339	3,796,021	4,195,908	5,000,571
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
Kng, AddtSal, CustOT Sch Event	0	0	0	0	0
Kng, AddtSal, Custodian Summer	0	0	0	0	0
Kng, 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	1,371	1,029	1,350	1,350	1,350
King, Exp, Dues	0	0	0	0	0
King, Exp, Miscellaneous	0	0	0	0	0
King, Exp, Postage	0	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	149	0	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	1,000	0	0
King, Travel, Prof Dev	0	0	1,500	1,500	1,500
King, Supplies, Copier	2,493	979	4,000	4,000	4,000
King, Instr, Supplies	7,298	16,958	12,850	14,800	15,050
King, Undistr, Textbooks	0	0	900	0	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	456	0	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

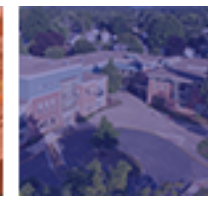


King, Supplies Inst	0	0	0	0	0
King, Supplies Inst	1,340	939	1,000	1,000	1,000
Total Expenses	12,502	20,054	23,056	22,650	22,900
King Elementary School	3,371,026	3,448,393	3,819,077	4,218,558	5,023,471

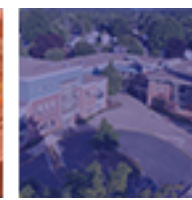
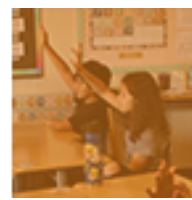
MCCARTHY ELEMENTARY SCHOOL					
Salaries					
McCarthy, Sal, Principal	125,241	126,522	128,102	132,431	134,289
McCarthy, Sal, Vice Principal	113,722	120,181	121,362	167,599	115,964
McCarthy, Sal, Clerical	0	0	0	0	0
McCarthy, Sal, Secretary	76,904	78,240	82,772	77,494	78,256
McCarthy, Sal, Head Teacher	0	0	0	0	0
McCarthy, Sal, Art, Teacher	168,196	157,565	177,189	158,087	95,265
McCarthy, Sal, Biling, Teacher	268,712	371,946	401,644	428,442	499,429
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	71,027	86,665	93,985	99,766	104,879
McCarthy, Sal, Music, Teacher	120,979	129,626	137,414	144,871	176,596
McCarthy, Sal, PhysEd, Teacher	166,122	168,973	191,020	179,733	82,797
McCarthy, Sal, RegEd, Teacher	2,043,912	2,023,888	2,050,132	1,824,861	1,802,034
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	15,600	61,200	62,424	51,825
McCarthy, Sal, Sped, Teacher	1,049,963	973,341	1,071,792	973,073	978,867
McCarthy, Prof Sal, Sped	262,417	293,048	299,694	316,201	292,165
McCarthy, Sal, Bil, Aide	0	0	0	0	0
McCarthy, Sal, Bil, Asst Teach	15,492	32,647	35,577	72,743	39,695



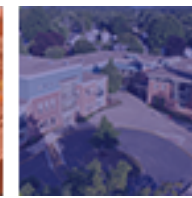
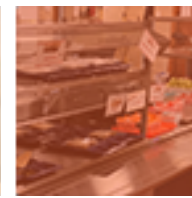
McCarthy,Sal,RegEd,Aide	125,568	160,990	174,845	149,638	156,249
McCarthy, Sal, Asst Teacher	0	0	0	0	0
MCC Sal, Office Aide	12,258	789	12,421	0	0
MCC, Interventionist Aide	26,844	10,459	20,031	20,467	0
McCarthy, Sal, Tech Aide	0	0	0	0	0
McCarthy, Sal, Sped, Aide	42,895	59,886	64,169	62,574	132,090
McCarthy, Sal, Sped, AsstTeach	366,049	258,708	271,360	230,931	384,273
MCC Sal Sped ABA Specialists	59,572	60,764	61,979	63,218	0
McCarthy, Prof Sal, Library	50,248	55,616	57,857	62,551	66,960
McCarthy, Prof Sal, Guidance	192,695	244,695	324,968	276,411	279,264
McCarthy, Prof Sal, PsychSvcs	94,335	95,892	96,851	101,266	103,261
McCarthy, Prof Sal, Nurse	87,368	89,770	90,668	93,397	96,015
McCarthy, Sal, Custodian	0	0	0	0	0
MCC Gifted & Talented Teacher	44,949	45,690	0	47,536	48,487
MCC Sal, Sped TEC Coordinator	105,666	89,912	90,007	54,892	29,139
MCC, Drama Teacher	0	0	0	0	0
MCC, Literacy Specialist	97,236	100,340	101,328	104,333	101,824
MCC Sal Sped Teacher Classroom	0	0	0	0	0
MCC Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	5,788,369	5,851,752	6,218,367	5,904,939	5,849,624
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	228	0	228	0	0
MCC, Printing Expenses	0	0	0	0	0
Mcc, Exp, Supplies, Office	1,768	1,857	1,750	1,750	1,750
McCarthy, Exp, Dues	0	0	0	0	0
McCarthy, Exp, Miscellaneous	0	0	0	0	0
McCarthy, Exp, Postage	0	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	1,000	0	0
McCarthy, Travel, Prof Dev	0	600	1,500	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

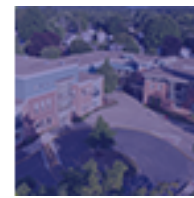
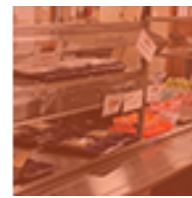


McCarthy, Library, Supplies	0	0	0	0	0
McCarthy, ContrSvcs Equipment	0	0	0	0	0
Mcc, Lease/Purch, Copier	0	0	0	0	0
Mcc, ContrSv Equip Repairs	0	0	0	0	0
McCarthy, Art, Supplies	0	0	0	0	0
McCarthy, BusEd, Supplies	0	0	0	0	0
McCarthy, Drama, Supplies	0	0	0	0	0
McCarthy, Literacy Supplies	0	0	0	0	0
McCarthy, Fam&CSci, Supplies	0	0	0	0	0
McCarthy, Supplies, Copier	7,384	4,729	6,500	6,500	6,500
McCarthy, Instr, Supplies	14,949	8,978	19,650	20,250	20,500
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	10	706	1,000	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

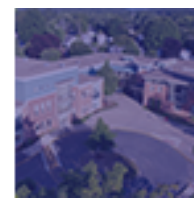
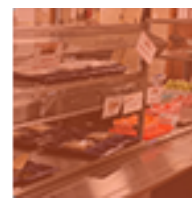


MCC, Phys Ed Transportation	0	0	0	0	0
MCC, Phys Ed Supplies	0	0	0	0	0
MCC, Music Instr Equipment	0	0	0	0	0
MCC, PhysEd/Health Textbooks	0	0	0	0	0
MCC, PhysEd/Health Instr Equip	0	0	0	0	0
MCC, World Lang Textbooks	0	0	0	0	0
MCC, Math Textbooks	0	0	0	0	0
MCC, English Textbooks	0	0	0	0	0
MCC, Science Textbooks	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	24,339	16,870	31,628	31,000	31,250
McCarthy Elementary School	5,812,708	5,868,622	6,249,995	5,935,939	5,880,874

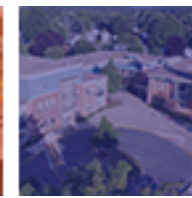
POTTER ROAD ELEMENTARY					
Salaries					
Potter, Sal, Principal	120,479	123,667	126,483	134,490	125,894
Potter,Sal, Vice Principal	113,722	115,996	117,156	122,886	109,221
Potter, Sal, Clerical	0	0	0	0	0
Potter, Sal, Secretary	78,041	83,081	84,662	88,399	96,452
Potter, Sal, Head Teacher	0	0	0	0	0
Potter, Sal, Biling, Teacher	749,208	861,550	828,099	1,272,562	1,675,554
Potter, Sal, Art, Teacher	82,510	75,484	79,992	92,233	98,750
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



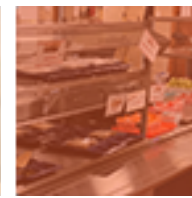
Potter, Sal, Math, Teacher	66,326	74,789	79,831	159,727	95,189
Potter, Sal, Music, Teacher	143,110	148,664	153,398	161,606	136,850
Potter, Sal, PhysEd, Teacher	70,114	65,315	67,542	125,943	105,954
Potter, Sal, RegEd, Teacher	1,515,591	1,411,284	1,419,896	1,151,171	1,049,774
Potter, Sal, Sci, Teacher	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	53,119	53,995	56,172	59,598	116,554
Potter, Sal, Sped, Teacher	277,298	313,845	344,131	370,893	379,485
Potter, Prof Sal, Sped	0	0	0	0	0
Potter, Sal, Biling, Aide	6,452	0	0	0	0
Potter, Sal, Biling, AsstTeach	0	0	0	0	0
POT Sal Biling Interventionist	26,794	27,844	28,839	0	0
Potter, Sal, RegEd, Aide	97,635	114,428	133,001	130,906	0
Potter, Sal, RegEd, Asst Teach	0	0	0	0	0
POTT Sal, Office Aide	17,806	14,185	18,631	0	0
POT, Interventionist Aide	0	0	0	0	0
Potter, Sal, RegEd, Tech Aide	0	0	0	0	0
Potter, Sal, Sped, Aide	61,694	50,549	60,791	0	211,298
Potter, Sal, Sped, AsstTeacher	68,181	41,250	44,310	45,186	45,580
POT Sal Sped ABA Specialists	0	0	0	0	0
Potter, Prof Sal, Library	0	33,579	63,729	103,583	108,786
Potter, Prof Sal, Guidance	181,835	184,835	246,520	281,428	282,320
Potter, Prof Sal, PsychSvcs	98,463	101,805	102,823	80,708	65,984
Potter, Prof Sal, Nurse	97,986	102,968	102,823	107,418	109,536
Potter, Sal, Custodian	0	0	0	0	0
POT Gifted & Talented Teacher	34,188	85,642	86,757	93,658	45,454



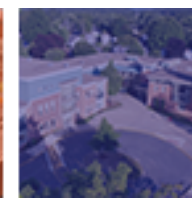
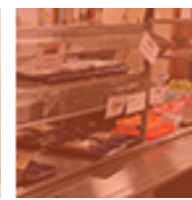
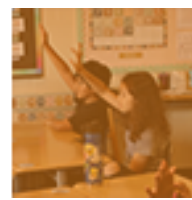
POT Sal, Sped TEC Coordinator	49,718	50,712	52,244	53,816	54,892
POT, Drama Teacher	0	0	0	0	0
POT, Literacy Specialist	93,485	98,840	99,829	0	90,908
POT Sal Sped Teacher Classroom	0	0	0	0	0
POT Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,103,753	4,234,308	4,397,659	4,636,211	5,004,435
Additional 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	5,049	2,244	1,750	1,750	1,750
Potter, Exp, Dues	0	540	0	0	1,175
Potter, Exp, Miscellaneous	0	0	0	0	0
Potter, Exp, Postage	0	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	1,000	1,000	1,000
Potter, Travel, Prof Dev	1,674	69	1,500	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	3,113	2,982	7,000	7,000	7,000
Potter, Instr, Supplies	16,864	15,888	15,750	16,050	16,150
Potter, Math, Supplies	0	0	0	0	0
Potter, Music, Supplies	0	0	0	0	0
Potter, Sci, Supplies	0	0	0	0	0

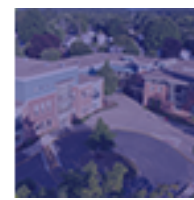
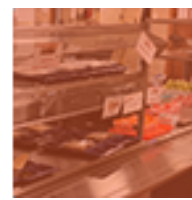


Potter, TechEd, Supplies	0	0	0	0	0
Potter, SocSt, Supplies	0	0	0	0	0
Potter, W.Lang, Supplies	0	0	0	0	0
Potter, Field Trips	0	0	0	0	0
Potter, Exp, Travel	0	0	0	0	0
Potter, Tech Hardware	0	0	0	0	0
Potter, Tech Hardware Library	0	0	0	0	0
Potter, Tech Software	0	0	0	0	0
Potter, Student Act, Supplies	0	0	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	917	773	1,000	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

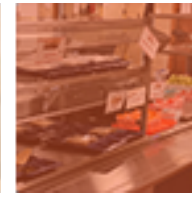


POT, Biling Tutors	0	0	0	0	0
POT,Transportation AfterSchool	0	0	0	0	0
POT,Sped Transp AfterSchool	0	0	0	0	0
Total Expenses	27,616	22,496	28,000	28,300	29,575
Potter Road Elementary	4,131,369	4,256,805	4,425,659	4,664,511	5,034,010

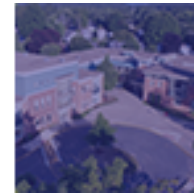
STAPLETON ELEMENTARY SCHOOL					
Salaries					
Stapleton, Sal, Principal	211,563	143,594	123,300	125,927	127,730
Stapleton,Sal, Vice Principal	62,273	104,615	105,662	110,966	119,111
Stapleton, Sal, Clerical	0	0	0	0	0
Stapleton, Sal, Secretary	68,866	72,182	77,609	79,172	81,544
Stapleton, Sal, Head Teacher	0	0	0	0	0
Stapleton, Sal, Art, Teacher	59,146	63,098	66,952	72,312	90,908
Stapleton, Sal, Bil, Teacher	184,044	190,787	194,372	383,436	351,649
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	69,491	91,380	92,294	161,216	203,522
Stapleton, Sal, Music, Teacher	89,876	73,086	74,123	80,288	77,106
Stapleton, Sal, PhysEd Teacher	77,440	79,203	83,371	86,337	88,110
Stapleton, Sal, RegEd, Teacher	1,282,512	1,329,937	1,304,884	1,258,093	1,174,927
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	45,969	95,642	96,851	97,981	99,925
Stapleton, Sal, Sped, Teacher	803,020	825,732	860,112	956,633	980,813
Stapleton, Prof Sal, Sped	192,987	227,360	172,726	183,161	259,571
Stapleton, Sal, Bil, Aide	0	0	33,491		0



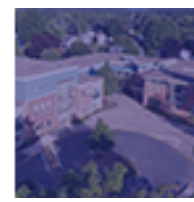
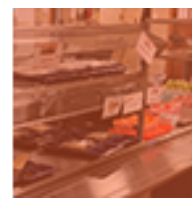
Stapleton, Sal, Bil, AsstTeach	0	0	0	20,431	0
Stapleton,Sal,RegEd,Aide	117,655	127,362	143,921	138,863	186,871
Stapleton, Sal, Asst Teacher	0	13,978	33,651	33,651	0
STA Sal, Office Aide	3,161	0	13,663		0
STAI, Interventionist Aide	18,200	27,452	28,000		0
Stapleton, Sal, Tech Aide	0	0	0	0	0
Stapleton, Sal, Sped Aide	82,331	107,488	96,314	130,282	153,913
Stapleton, Sal, Sped AsstTeach	395,233	463,668	491,206	462,834	517,500
STA Sal Sped ABA Specialists	0	0	0	0	0
Stapleton, Prof Sal, Library	0	0	59,836	65,647	54,979
Stapleton, Prof Sal, Guidance	267,442	278,586	382,376	283,317	275,417
Stapleton, Prof Sal, PsychSvcs	98,736	102,968	104,323	107,418	109,536
Stapleton, Prof Sal, Nurse	63,689	72,756	83,199	85,703	83,378
Stapleton, Sal, Custodian	0	0	0	0	0
STA Gifted & Talented Teacher	44,949	45,690	46,147	47,536	48,487
STA Sal, Sped TEC Coordinator	53,039	50,843	52,244	53,816	54,892
STA, Drama Teacher	0	0	0	0	0
STA, Literacy Specialist	65,213	71,619	76,211	99,766	77,421
STA Sal Sped Teacher Classroom	0	0	0	0	0
STA Sal Supervised Instr Time	0	0	0	0	0
Total Salaries	4,356,836	4,659,027	4,896,838	5,124,786	5,217,311
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	3,829	2,123	1,350	1,350	1,350
Stapleton, Exp, Dues	0	40	0	0	0
Stapleton, Exp, Miscellaneous	0	0	0	0	0
Stapleton, Exp, Postage	0	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	0	0	1,000	0	0
Stapleton, Travel, Prof Dev	635	500	1,500	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, ContrSvc 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	2,718	3,767	4,000	4,000	4,000
Sta,General Supplies Instr	11,723	13,137	15,500	16,300	17,100
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	0	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	0	942	1,000	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	18,905	20,509	24,350	24,150	24,950
Stapleton Elementary School	4,375,740	4,679,536	4,921,188	5,148,936	5,242,261
EARLY EDUCATION					
Salaries					
EarlyEd, Sal, Coordinator	0	0	0	0	41,489
EarlyEd, Sal, Other					9,851
Total Salaries	0	0	0	0	51,340
Expenses					
EarlyEd, Exp, Contr Svcs, Gen	0	0	0	5,050	5,000
EarlyEd, Exp, Printing	1,395	3,205	3,205	3,205	4,000
EarlyEd, Exp, Supplies, Office	7,322	500	500	1,000	1,000
EarlyEd, Exp, Dues	0	250	260	400	400
EarlyEd, Exp, Miscellaneous	0	0	0	0	7,750
EarlyEd, Exp, Inst Supplies	842	4,104	7,500	7,750	0
EarlyEd, Exp, Travel, General	0	0	0	0	0
EarlyEd, Exp, Travel, Prof Dev	155	4,241	4,250	5,250	5,250
EarlyEd, Exp, Transportation	0	0	300	0	0
Total Expenses	9,714	12,300	16,015	22,655	23,400
Total Early Education	9,714	12,300	16,015	22,655	74,740
BLOCKS PRESCHOOL					
Salaries					
Blocks, Dept Head	0	122,978	0	0	0
PreSch, Sal, Professional	827,569	772,820	1,034,595	997,423	1,068,288
PreSch, Sal, Teacher	1,320,284	1,924,975	1,259,937	1,212,140	1,251,913
PreSch, Sal, Sped, Aide	197,516	397,715	268,822	271,333	364,593
PreSch, Sal, Asst Teacher	515,412	536,879	577,220	623,315	679,974



BLK Sal Sped ABA Specialists	110,640	28,170	126,422	197,615	123,468
PreSch, Sal, Office Aide	7,101	87,877	7,949	0	0
PreSch, Sal, Tech Aide	0	0	0	0	0
PreSchI, Prof Sal, Nurse	124,575	164,624	170,022	175,140	166,756
BLOCKS, Dept Head, Supervisory	0	0	0	0	0
BLOCKS, Dept Head, Non-Supervi	5,500	5,500	5,500	5,500	5,610
BLK Sal, Sped TEC Coordinator	0	0	0	0	0
BLK Sal Sped Teacher Classroom	0	0	0	0	140,291
Total Salaries	3,108,596	4,041,538	3,450,467	3,482,466	3,800,893
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	3,108,596	4,041,538	3,450,467	3,482,466	3,800,893
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	19,904	0	0	0	0
Supt, Data research Specialist	0	0	0	0	0
Supt, Sal, Superintendent	222,654	248,308	237,750	258,810	273,979
Supt, Sal, Clerical	92,405	93,894	95,405	97,313	100,865
Supt, Secretary	11,058	0	0	0	0
Supt, Sal, Other	0	0	0	0	0
Super, Translation Coordinator	0	0	0	0	0
Total Salaries	346,021	342,202	333,155	356,123	374,843



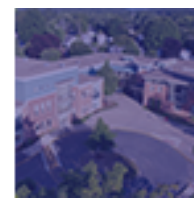
Additional Salaries					
Supt, A/S Contingency Funds	0	0	0	0	0
Supt, Addtl Sal, Secr Vacation	0	0	0	0	0
Supt, AddtSal, Secretary OT	0	0	0	0	0
Supt, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Supt, A/S Stipends	0	0	0	0	0
Supt, A/S Travel Allowance	0	0	0	0	0
Supt, A/S Contr Personnel	0	0	0	0	0
Supt, A/S, Custodian 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	42,037	6,070	0	0	0
Supt, ContrSvcs, Equipment	0	0	0	0	0
Supt, Lease/Purch, Copier	0	0	0	0	0
Supt, Printing Expenses	0	0	250	0	0
Supt, Exp, Supplies, Office	776	292	1,000	750	750
Supt, Supplies, Copier	0	0	0	0	0
Supt, Exp, Dues	29,705	29,429	30,995	31,925	31,925
Supt, Non-Instr Equip	809	0	0	0	0
Supt, ContrSv Equip Repairs	0	0	0	0	0
Supt, Exp, Miscellaneous	1,565	0	2,500	2,500	5,500
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	12,971	500	7,500	10,000	7,000
Supt,Vehicle Gas	0	0	0	0	0
Supt, ContrSvcs, Insurance	0	0	0	0	0
Supt,Instr Supplies,System	1,850	0	100	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	0	0	0	0	0
Supt, Transportation Field Tri	2,700	0	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	92,413	36,291	42,345	45,275	45,275
Total Superintendent	438,434	378,493	375,500	401,398	420,118
OFFICE OF EQUITY, DIVERSITY AND COMMUNITY DEVELOPMENT					
Salaries					
Equity Diversity & Community Dev, Sal, Asst Supt	173,065	176,812	188,401	175,612	179,106
Equity Diversity & Community Dev Sal, Resource Coord	0	0	0	0	0
Equity Diversity & Community Dev Sal, Coordinator	0	0	0	126,300	301,185
Equity Diversity & Community Dev, Sal, Director	0	0	0	0	0
Equity Diversity & Community Dev Sal, Manager	0	0	142,800	255,000	272,237
Equity Diversity & Community Dev, Sal, Public Info Of	0	0		0	0
Equity Diversity & Community Dev, Clerical	23,692	479	0	0	0
Equity Diversity & Community Dev, Sal, Secretary	49,959	54,008	55,348	109,828	108,872
Equity Diversity & Community Dev Sal, Copy Center	0	0	0	0	0
Equity Diversity & Community Dev,Sal Tutors		0	0	0	0
Total Salaries	246,716	231,299	386,549	666,740	861,400
Additional Salaries					
Equity Diversity & Community Dev, AddSal, Secr Vacation	0	0	0	0	0
Equity Diversity & Community Dev, AddtSal, Secr OT	6,337	107	11,250	7,200	13,000
Equity Diversity & Community Dev AddSal, Stipend	0	12,628	1,500	15,553	57,102
Equity Diversity & Community Dev, A/S Webmaster	0	0	0	0	0
Equity Diversity & Community Dev Translation/Interpre	0	0	5,200	0	0
Equity Diversity & Community Dev, FieldTrip Driver	0	0	0	0	0
Total Additional Salaries	6,337	12,735	17,950	22,753	70,102
Operating Expenses					
Equity Diversity & Community Dev, ContrPers, Prof Dev	0	66,931	10,000	75,000	75,000



Equity Diversity & Community Dev, Translation/Interpret	0	136	0	0	0
Equity Diversity & Community Dev Advertising	499	2,600	15,000	22,500	15,000
Equity Diversity & Community Dev, Exp, Contracts	88,991	14,125	0	0	0
Equity Diversity & Community Dev, ContrSvcs, Equipment	0	0	0	0	0
Equity Diversity & Community Dev, Contracted Services	1,900	52,207	560,500	60,500	87,000
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	307	613	4,000	0	0
Equity Diversity & Community Dev, Exp, Supplies Office	6,794	16,880	3,500	5,000	10,000
Equity Diversity & Community Dev, Supplies, Copier	0	0	0	0	0
Equity Diversity & Community Dev, Media Supplies	2,080	0	0	0	0
Equity Diversity & Community Dev, Exp, Dues	3,526	10,890	4,000	4,000	3,999
Equity Diversity & Community Dev, Non-Instr Equip	0	12,576	0	0	0
Equity Diversity & Community Dev, ContrSv Equ Repairs	0	0	0	0	0
Equity Diversity & Community Dev, Exp, Miscellaneous	1,539	992	4,500	3,000	8,560
Equity Diversity & Community Dev, Exp, Postage	0	0	0	0	0
Equity Diversity & Community Dev, Tech Hardware	0	0	0	0	0
Equity Diversity & Community Dev, Tech Software	0	3,360	0	0	0
Equity Diversity & Community Dev, Exp, Travel	0	0	750	750	1,500
Equity Diversity & Community Dev, Travel, Prof Dev	10,204	17,772	15,900	17,500	17,500
Equity Diversity & Community Dev, Instr Supplies System	330	981	5,000	7,000	10,000
Equity Diversity & Community Dev, Field Trips		375	0	0	0
Total Expenses	116,170	200,437	623,150	195,250	228,559
Total Equity Diversity & Community Development	369,223	444,471	1,027,649	884,743	1,160,061
MULTILINGUAL DEPARTMENT					
Salaries					
Multilingual, Sal, Asst Director	227,353	236,704	237,821	247,221	253,855



Multilingual,, Sal, Director	152,210	156,910	141,901	148,725	154,634
Multilingual,, Sal, Secretary	106,035	112,030	114,140	120,533	128,415
Multilingual, Translation Coordin	115,920	123,095	125,076	130,518	215,430
Multilingual,, Prof Sal, Dept Head	0	0	0	0	0
Multilingual,, Sal Testing&Assessment	92,333	64,639	102,757	182,018	119,664
Multilingual, Sal, Teacher	0	0	0	0	0
Multilingual, Sal, Tutors	203,320	31,660	204,000	0	93,923
Multilingual, Sal, Bil/ESL Instr	0	0	-	0	0
Total Salaries	897,172	725,037	925,695	829,015	965,921
Additional Salaries					
Multilingual,A/S Secr Vacation	0	0	-	0	0
Multilingual, AddtSal, Secr PT/AddHr	0	0	-	0	0
Multilingual, AddtSal, PD	14,546	5,040	10,000	10,000	10,000
Multilingual, AddtSal, Translations	79,356	59,894	90,000	99,596	80,000
Multilingual, AddtSal, Summer Per Diem	12,033	24,193	5,000	5,000	5,000
Multilingual, A/S ESL Stipend	12,215	20,648	41,786	41,786	55,000
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	118,150	109,775	146,786	156,382	150,000
Expenses					
Multilingual, Contr Svcs	6,019	24,143	15,544	28,000	30,000
Multilingual, Printing Expenses	1,390	1,248	1,200	1,200	2,000
Multilingual, Supplies, Office	1,820	0	2,029	2,029	2,029
Multilingual, Exp, Dues	1,830	960	2,500	3,000	4,000
Multilingual, Non-Instr Equip	0	0	0	0	0
Multilingual, Exp, Miscellaneous	296	0	1,500	1,500	1,500
Multilingual, Exp, Postage	290	0	0	0	0
Multilingual, Exp, Travel	1,809	0	2,000	2,000	3,000
Multilingual, Contr Pers, ProfDev	0	0	0	0	0
Multilingual, Travel, Prof Dev	2,064	1,500	3,000	11,000	15,000
Multilingual, Fhs&Tha, Textbooks	5,950	0	0	0	0
Multilingual, Cameron, Textbooks	1,637	621	0	0	0
Multilingual, Fuller, Textbooks	192	0	0	0	0
Multilingual, Walsh, Textbooks	2,989	0	0	0	0
Multilingual, Barbieri, Textbooks	2,752	674	0	0	0
Multilingual, Brophy, Textbooks	3,566	4,204	0	0	0



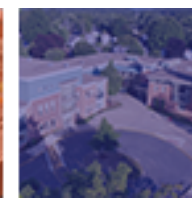
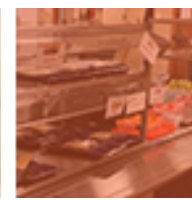
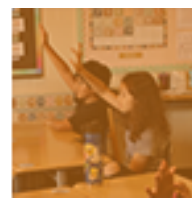
Multilingual, Dunning, Textbooks	0	0	0	0	0
Multilingual, Hemenway, Textbooks	0	634	0	0	0
Multilingual, Juniper, Textbooks	0	0	0	0	0
Multilingual, King, Textbooks	0	0	0	0	0
Multilingual, McCarthy, Textbooks	547	674	0	0	0
Multilingual, Potter, Textbooks	3,515	7,101	0	0	0
Multilingual, Stapleton, Textbook	934	0	0	0	0
Multilingual, W.Wilson, Textbooks	239	0	0	0	0
Multilingual, Blocks, Textbooks	0	0	0	0	0
Multilingual, System, Textbooks	9,478	18,088	85,000	10,000	0
Multilingual, ContrSvcs Equipment	0	0	0	0	0
Multilingual, Lease/Purch, Copier	0	0	0	0	700
Multilingual, ContrSv Equip Repairs	0	0	0	0	0
Multilingual, Fhs&Tha, Supplies	708	0	0	0	0
Multilingual, Cameron, Supplies	549	1,256	0	0	0
Multilingual, Fuller, Supplies	6,874	0	0	0	0
Multilingual, Walsh, Supplies	1,299	0	0	0	0
Multilingual, Barbieri, Supplies	5,681	229	0	0	0
Multilingual, Brophy, Supplies	3,904	6,424	0	0	0
Multilingual, Dunning, Supplies	2,998	0	0	0	0
Multilingual, Hemenway, Supplies	2,500	209	0	0	0
Multilingual, Juniper, Supplies	0	0	0	0	0
Multilingual, King, Supplies	2,274	112	0	0	0
Multilingual, McCarthy, Supplies	345	128	0	0	0
Multilingual, Potter, Supplies	5,488	0	0	0	0
Multilingual, Stapleton, Supplies	1,107	396	0	0	0
Multilingual, W.Wilson, Supplies	10,467	0	0	0	0
Multilingual, Blocks, Supplies	0	0	0	0	0
Multilingual, Supplies, Copier	0	0	0	0	0
Multilingual, Supplies, General	0	48,145	21,000	134,780	150,000
Multilingual, Field Trips	97	0	0	0	0
Multilingual, Tech Hardware	4,134	0	0	0	0
Multilingual, Tech Software	147	4,613	3,000	25,000	219,495
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



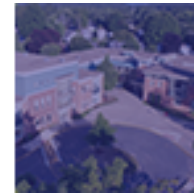
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Multilingual, Hemenway, Testing	0	0	0	0	0
Multilingual, Juniper, Testing	0	0	0	0	0
Multilingual, King, Testing	0	0	0	0	0
Multilingual, McCarthy, Testing	0	0	0	0	0
Multilingual, Potter, Testing	0	0	0	0	0
Multilingual, Stapleton, Testing	0	0	0	0	0
Multilingual, W.Wilson, Testing	0	0	0	0	0
Multilingual, Blocks, Testing	0	0	0	0	0
Multilingual, System, Testing	3,383	3,433	54,303	33,361	10,697
Total Expenses	99,273	124,792	191,076	251,870	438,421
Total Multilingual Education	1,114,595	959,605	1,263,557	1,237,267	1,554,342
OFFICE OF TEACHING AND LEARNING					
Salaries					
Curriculum, Sal, Director	0	0	143,612	151,508	299,379
Curriculum, Sal, Secretary	172,167	168,433	181,128	186,906	199,170
Curriculum, Sal, Asst Superint	352,679	368,322	383,303	210,208	216,124
Curr, Tech Aide	0	0	0	0	0
Curriculum, Sal, Asst Director	152,086	0	0	0	0
Curriculum,Sal, Coordinator	0	0	0	336,399	437,513
Curric, Sal, K-5 P/E/Health DH	0	0	0	0	0
Total Salaries	676,933	536,755	708,043	885,021	1,152,186
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	99,380	118,454	160,184	107,075	108,000
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	99,380	118,454	160,184	107,075	108,000
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



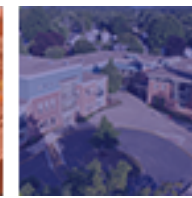
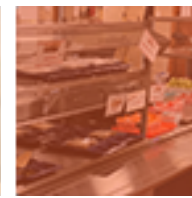
Curr, Lease/Purch, Copier	0	0	0	0	0
Curr, Lease/Purch/Maint	0	0	0	0	0
Curr, Exp, Supplies, Office	1,378	249	2,000	2,000	2,000
Curriculum, Supplies, Copier	0	0	0	0	0
Curr, Instr Supplies	372,607	682,439	458,972	491,590	649,400
Curriculum, Exp, Dues	15,583	16,245	16,300	16,736	18,500
Curriculum, Non-Instr Equip	0	24,313	0	0	0
Curr, ContrSv Equip Repairs	0	0	0	0	0
Curriculum, Exp, Miscellaneous	2,475	0	0	0	0
Curriculum, Exp, Postage	0	25	0	0	0
Curriculum, Tech Hardware	0	0	0	0	0
Curriculum, Tech Software	544,939	665,886	633,037	602,722	941,903
Curriculum, Exp, Travel	1,513	0	1,500	1,500	3,500
Curr, ContrPers ProfDev	65,140	55,443	106,897	101,898	75,112
Curr,Translations/Interpreters	0	0	0	0	0
Curriculum, Exp, Contracts	0	0	0	582,826	875,226
Curr, ContrSvcs Creative Arts	0	0	0	0	0
Curr, ContrSvcs ProfDev WorkSh	0	0	0	0	0
Curr, Exp, Printing, Prof Dev	0	0	300	0	0
Curr, Travel, ProfDev	26,585	25,200	26,322	26,090	27,000
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	1,030,219	1,469,799	1,245,328	1,825,362	2,592,641
Total Office of Teaching and Learning	1,806,532	2,125,008	2,113,555	2,817,458	3,852,827
HEALTH AND WELLNESS DEPARTMENT					
Salaries					
HealthSvcs, Sal, Asst Director	119,300	123,483	124,233	114,534	119,161
HealthSvcs, Sal, Director	142,998	145,306	146,192	139,124	141,906
HealthSvcs, Sal, Doctor	16,400	16,000	18,000	18,000	18,000
HealthSvcs, Prof Sal, Nurse	77,629	63,459	83,199	117,321	166,756
HealthSvcs, Sal, Secretary	62,234	85,516	92,086	90,100	64,798
HealthSvcs, Sal, Other	287,311	374,569	446,303	534,620	912,246



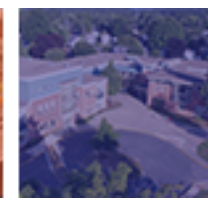
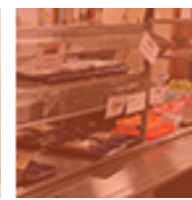
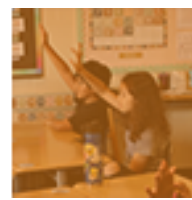
HlthSvcs, Clothing Allowance	0	0	0	0	0
Health Svcs, ContPers, Tutors	2,715	0	0	0	0
Health Svcs, Sal Supervisor					9,690
Salaries	708,588	808,333	910,013	1,013,699	1,432,557
Additional Salaries					
HealthSvcs, AddtSal, Sub Nurse	27,647	1,500	72,500	97,200	97,200
HlthSvcs, AddtSal, SummPerDiem	0	0	0	0	4,874
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	42,474	53,983	49,900	101,975	117,088
Hlth Svcs, A/S Tutoring	0	1,705	16,000	0	4,800
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	70,121	57,188	138,400	199,175	223,962
Operating Expenses					
HealthSvcs, Barbieri, Supplies	1,003	384	0	0	0
HealthSvcs, Brophy, Supplies	775	634	0	0	0
Exp, Supplies, Cameron	1,343	742	0	0	0
HealthSvcs, Dunning, Supplies	1,036	0	0	0	0
Exp, Supplies, Fuller	1,306	445	0	0	0
HealthSvcs, Hemenway, Supplies	1,104	593	0	0	0
Exp, Supplies, FHS & Thayer	4,609	1,263	0	0	0
HealthSvcs, Juniper, Supplies	0	256	0	0	0
HealthSvcs, King, Supplies	768	547	0	0	0
HealthSvcs, McCarthy, Supplies	1,698	0	0	0	0
HealthSvcs, Potter, Supplies	1,641	724	0	0	0
HealthSvcs, Sta, Supplies	1,072	441	0	0	0
Exp, Supplies, Walsh	1,514	913	0	0	0
HealthSvcs, W.Wilson, Supplies	834	371	0	0	0
Exp, Supplies, Instr, Blocks	949	0	0	0	0
HealthSvcs, System, Supplies	5,280	9,486	25,000	30,000	25,184
HealthSvcs, ContrPers, ProfDev	1,500	7,203	7,000	8,000	8,000
Hlth,ContrSvc,Tutors Reg Ed	23,348	6,632	20,000	31,000	31,000
HealthSvcs, Exp, Contracts	0	0	0	2,000	37,000
HlthSvcs, ContrSvcs, Equipment	0	0	0	0	0



HealthSvcs,Contr Svcs	13,074	80,057	205,450	240,600	229,098
HlthSvcs, Lease/Purch, Copier	0	0	0		0
Hlth Svcs, Printing Expenses	1,297	281	2,000	4,000	15,000
HlthSvcs, Exp, Supplies Office	2,918	290	3,472	3,472	3,000
HlthSvcs, Supplies, Copier	0	0	0		0
HlthSvcs, Exp, Dues	210	520	550	550	924
HealthSvcs, Non-Instr Equip	3,085	2,168	8,000	8,000	2,000
Hlth, ContrSv Equip Repairs	6,860	7,350	7,400	10,000	4,500
HealthSvcs, Exp, Miscellaneous	0	0	0	0	0
HealthSvcs, Exp, Postage	0	0	0	0	0
HealthSvcs, Tech Hardware	0	196	0	0	0
HealthSvcs, Tech Software	16,431	16,569	22,000	20,118	20,118
HealthSvcs, Exp, Travel	1,357	460	2,000	2,200	11,200
HealthSvcs, Travel, Prof Dev	12,176	8,863	14,500	14,755	12,755
Total Expenses	107,185	147,388	317,372	374,695	399,779
Total Health Services	885,894	1,012,909	1,365,785	1,587,569	2,056,298
HUMAN RESOURCES DEPARTMENT					
Salaries					
H/R, Sal, Asst Director	101,172	107,252	255,166	66,587	68,302
H/R, Sal, Admin Assistant	9,600	0	0	0	59,423
HR, Sal, Chief HR Officer	0	0	0	0	
H/R, Sal, Director	0	0	0	134,306	137,552
H/R, Sal, Generalist	263,940	259,157	272,530	308,824	501,627
H/R, Comptroller Analyst	0	0	0	0	
H/R, Sal, Clerical	0	0	0	0	
H/R, Sal, Secretary	63,701	59,387	60,343	55,692	
H/R, Sal, Substitute Caller	0	0	0	0	
H/R, Sal, Asst Superintendent	187,144	185,634	203,373	202,099	207,697
H/R,Sal Student Advisors	0	0	0	0	0
H/R, Prof Dev, Stipend	0	0	0	0	0
Total Salaries	625,558	611,431	791,412	767,508	974,601
Additional Salaries					
H/R, AddtSal, Secr Vacation	47	0	0	0	0
H/R, AddtSal, Secretary OT	26,172	38,435	35,000	5,000	50,000
H/R, AddtSal, Secr PT/AddHrs	270	131	0	0	0
A/S, Unit B Vacation Buyout	19,868	43,531	10,000	18,486	0
H/R, A/S Drivers Summer Tours	0	0	0	0	0



H/R, A/S Secretary PD	24,505	22,572	24,505	18,487	16,640
H/R A/S Orderly Retire Unit A	87,991	106,376	100,000	100,000	101,200
A/S Orderly Retirement Admin	7,192	5,000	10,000	10,000	10,246
A/S Orderly Retirement Cust	6,250	6,500	19,000	10,000	13,000
A/S Orderly Retirement Secr	4,250	17,000	26,435	15,000	17,821
A/S Orderly Retirement Unit T	4,667	5,200	7,500	7,500	5,200
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	25,000
H/R,AddSal,Recert Reimb Unit A	11,475	4,578	11,500	11,500	11,500
H/R AddSal RecertReimb Admin	0	0	500	500	500
H/R A/S, Recert Reimb Unit T	0	0	1,500	500	500
H/R A/S Recert Reimb Unit C	0	3,792	3,000	4,000	5,000
H/R AddSal Tuition Reimb UnitA	114,777	119,437	110,000	110,000	110,000
H/R,AddSal Tuition Reimb Admin	1,465	600	5,000	5,000	5,000
H/R AddSal Tuition Reimb UnitT	600	2,400	7,500	7,500	7,500
H/R AddSal Tuition Reimb Nurse	0	0	0	0	0
H/R A/S Tuition Reimb Unit P	3,164	0	10,000	10,000	10,000
H/R A/S Secretary ReimbProfDe	0	0	1,000	1,000	1,000
H/R AddSal Stipends Subs UnitT	78,218	147,857	65,000	70,000	75,000
A/S Lic/BA Stipend Unit T	93,920	94,241	115,000	115,000	100,000
Addt'l Sal, Orderly Retirement	0	0	0	0	0
H/R, AddtSal, Prep Time	9,860	18,980	16,000	16,000	30,000
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	540	10,000	10,000	5,000
A/S Supply Stipend, Unit A	15,538	10,002	20,000	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	8,933
H/R, AddtSal, Subs Personal	11,615	0	0	0	0
H/R, AddtSal, Subs Sick	57,230	0	0	0	0



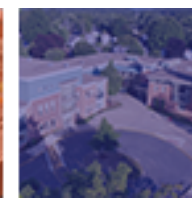
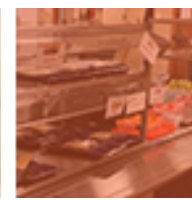
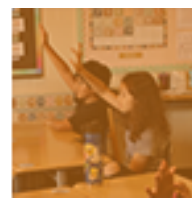
H/R, AddtSal, Subs System	1,155,278	1,147,449	1,620,000	2,000,000	3,185,490
H/R, AddtSal, Subs Prof Dev	5,405	0	0	0	0
H/R, A/S, Custodian OT	0	0	0	0	0
H/R, AS, CustOT Sch Events	0	0	0	0	0
H/R A/S Cust Sick Incentive	2,450	6,000	6,800	6,800	7,000
H/R A/S Custodian Longevity	8,415	7,810	10,000	8,500	8,030
Total Additional Salaries	1,750,620	1,808,431	2,245,240	2,580,773	3,829,560
Expenses					
H/R, ContrSvcs Advertising	2,922	700	9,015	50,515	166,200
H/R, ContrSvcs, Equipment,	0	0	0	0	0
H/R Contracted Services Subs	0	0	0	0	0
H/R Contracted Services	703	14,007	12,250	15,000	65,260
H/R, Lease/Purch, Copier	0	0	0	0	0
H/R, Exp, Printing	499	0	0	0	0
H/R, Transportation Bus Costs	0	0	0	0	0
H/R, Exp, Supplies, Office	3,087	5,226	4,000	6,000	6,000
H/R, Supplies, Copier	0	0	0	0	0
H/R, Exp, Dues	2,104	3,917	24,024	24,248	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	5,768	0	7,400	32,000	22,000
H/R, Exp, Postage	0	0	0	0	0
H/R, Tech Hardware	4,125	0	10,000	0	0
H/R, Tech Software	117,129	143,296	154,338	148,228	150,000
H/R, Exp, Travel	0	0	0	0	1,000
H/R, Travel, Prof Dev	15,877	22,957	5,000	5,000	10,000
H/R, Exp, Arbitration	0	0	0	0	0
H/R,Contr Pers, Negotiating	0	0	50,000	8,350	0
H/R, Contr Svcs, Legal Svcs	260,196	265,000	240,000	250,000	250,000
Total Expenses	412,410	455,104	516,027	539,341	694,708
Total Human Resources Department	2,788,588	2,874,965	3,552,679	3,887,622	5,498,869
SCHOOL COMMITTEE					
Salaries					
SchComm, Sal, Admin Assistant	53,257	64,519	65,557	68,186	69,309
Total Salaries	53,257	64,519	65,557	68,186	69,309
Additional Salaries					



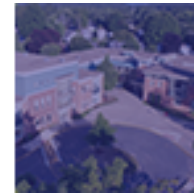
SchComm, AddSal, Secr Vacation	0	0	0	0	0
SchComm, AddtSal, Secretary OT	0	0	0	0	0
Sch Comm, A/S Stipend Videos	47,499	46,458	47,500	47,500	47,500
SchComm A/S Media Facilitator	0	0	0	0	0
SchComm,A/S WebMaster Stipend	0	0	0	0	0
Sch Comm, A/S, Custodian OT	0	0	0	0	0
SchComm,AS,CustOT Sch Events	0	0	0	0	0
SchComm, Custodian OT	0	0	0	0	0
Total Additional Salaries	47,499	46,458	47,500	47,500	47,500
Expenses					
School Comm, Consultants	850	0	3,000	3,000	3,000
SchComm, ContrSvcs, Equipment	0	0	0	0	0
SchComm, ContrSvcs, General	5,152	0	0	0	0
SchComm, Lease/Purch, Copier	0	0	0	0	0
Sch Comm, Printing Expenses	0	85	783	0	0
SchComm, Exp, Supplies, Office	95	0	300	300	300
SchComm, Supplies, Copier	0	0	0	0	0
School Comm, Exp, Dues	8,230	8,230	8,330	8,804	9,104
School Comm, Non-Instr Equip	0	0	0	0	0
SchComm, ContrSv Equip Repairs	0	0	0	0	0
School Comm, Exp, Misc	0	0	0	0	330
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	6,636	0	8,000	8,000	9,000
RFL, Sal, Teacher	0	0	0	0	0
SchComm, Creative Arts Wrkshp	0	0	0	0	0
School Comm, Negotiating	0	0	0	0	0
School Comm, Legal Services	0	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	20,963	8,315	20,413	20,104	21,734



Total School Committee	121,720	119,291	133,470	135,790	138,543
EDUCATION OPERATIONS					
Salaries					
EdOps ,Sal, Chief Academic Off	0	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	0	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	0	0	0	0	0
GRANTS DEVELOPMENT OFFICE					
Salaries					
GrantsDev, Sal, Director	5,498	5,720	5,733	0	0
GrantsDev, Sal, Secretary	5,272	4,729	61,065	0	0
GrantsDev, Grants Fin Mgr	84,713	86,078	87,463	0	0
Total Salaries	95,482	96,526	154,261	0	0
Expenses					
GrantsDev, Printing	243	363	500	0	0
GrantsDev, Office Supplies	1,062	619	1,400	0	0
GrantsDev, Dues	0	300	300	0	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	2,130	845	3,300	0	0
Total Expenses	3,436	2,128	5,500	0	0
Total Grants Development	98,918	98,654	159,761	0	0
BUSINESS OPERATIONS					
Salaries					



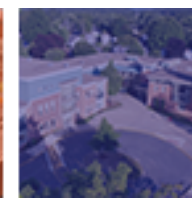
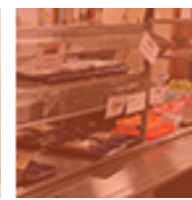
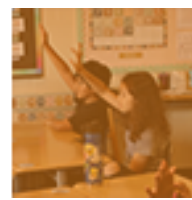
BusOps, Assistant Director	93,970	95,484	97,020	98,961	102,573
BusOps, Sal, Chief Oper Office	157,401	159,872	172,924	132,634	129,963
BusOPS,Sal Coordinator	84,765	86,209	87,596	89,348	122,159
BusinessOps, Grants Fin Mgr	0	0	0	89,212	98,711
BusinessOps, Sal, Director	0	0	0	0	0
BusOps, Sal Specialists	0	0	0	0	0
BusinessOps, Sal, Secretary	237,012	206,433	176,620	252,763	245,648
Total Salaries	573,149	547,998	534,160	662,918	699,053
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	3,659	0	0	0
A/S, Contr Personnel	2,177	3,009	0	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	2,177	6,668	0	0	0
Expenses					
BusOps, ContrPers, ProfDev	0	0	0	0	0
BusinessOps, Exp, Contracts	105	0	0	0	0
BusOps, ContrSvcs, Equipment	17,828	17,370	18,000	19,046	20,287
BusinessOps,ContrSVCS	449,003	12,310	16,300	22,518	22,689
BusOps, Lease/Purch, Copier	0	0	0	0	0
Bus Ops, Printing Expenses	0	0	0	0	0
BusOps, Exp, Supplies, Office	5,195	2,047	750	750	3,750
BusOps, Princ Tech Supplies	0	0	0	0	0
BusOps, Supplies, Copier	4,789	1,025	7,000	5,375	6,500
BusOps, Exp, Dues	1,900	2,360	2,000	2,360	2,360
BusinessOps, Non-Instr Equip	0	0	0	0	0
BusOps, ContrSv Equip Repairs	0	0	0	0	0
BusinessOps, Exp, Misc	5,634	0	0	0	4,000
BusinessOps, Exp, Networking	0	0	0	0	0
BusinessOps, Exp, Postage	41,195	43,172	40,000	40,000	50,000
BusinessOps, Tech Hardware	0	7,585	0	0	0
BusinessOps, Tech Software	24,602	24,000	26,500	26,500	26,500
BusinessOps, Exp, Travel	0	86	0	0	0



BusinessOps, Travel, Prof Dev	591	1,150	1,000	4,000	5,000
BusOps, ContrSvcs, Insurance	4,411	4,411	4,411	4,411	4,411
Total Expenses	555,253	115,516	115,961	124,960	145,497
Total Business Administration	1,130,579	670,182	650,121	787,878	844,550
BUILDINGS AND GROUNDS DEPARTMENT					
Salaries					
B&G Civic Use Field Trips	0	0	0	0	0
B&G, Sal, Asst Director	4,914	0	0	0	0
B&G, Sal, Director	151,797	153,724	155,837	158,594	161,999
B&G, Sal, Professional	214,765	218,254	221,064	226,190	273,667
B&G, Sal, Secretary	107,602	113,745	120,615	126,803	136,787
B&G, Sal, Custodian	2,926,454	2,939,035	3,031,896	3,283,507	3,246,300
Sal, B&G, Custodian Rotator	243,019	366,960	676,689	551,980	561,982
B&G, 1156&1164 Pensions	100,021	106,721	25,000	0	0
B&G, Sal, Maintenance	772,889	803,249	784,054	857,531	902,202
Total Salaries	4,521,461	4,701,689	5,015,155	5,204,605	5,282,936
Additional Salaries					
B&G, AddtSal, Cust Civic Use	0	0	0	0	0
B&G, AddtSal, Custodian OT	101,739	85,808	227,550	298,294	320,460
AdSal,Custodian OT Walsh Roof	0	0	0	0	0
B&G, AS, CustOT Sch Events	90	0	0	0	0
B&G, AddtSal, Cust Park&Rec	22,174	0	25,000	25,000	26,000
B&G, A/S Summer Custodian	39,998	0	40,000	78,880	32,640
Addt'l Sal, Stipend	3,203	10,421	10,000	10,000	10,000
B&G, AddtSal, Cust W/E Watch	0	0	0	0	0
A/S Custodian Clothing Stipend	29,677	29,658	34,400	34,400	34,400
Addt'l Sal, Maintenance OT	18,700	12,591	20,000	20,000	20,000
B&G,AddtSal,Maintenance Summer	0	0	0	0	0
B&G, Addt'l Sal, Maint DPW	11,143	12,892	20,800	20,800	21,632
A/S Maint Clothing Stipend	0	0	0	0	0
B&G, A/S Maint Tool Allowance	1,000	0	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	227,724	151,371	377,750	487,374	465,132
Expenses					



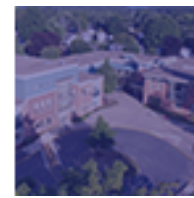
B&G, ContrSvcs Equipment	0	0	0	0	0
B&G, Lease/Purch, Copier	0	0	0	0	0
B&G, ContrSv Equip Repairs	0	0	0	0	0
B&G, ContrSvcs, Police Detail	0	0	0	0	0
B&G, ContrSvcs, Laundry	0	0	0	0	0
B&G, Exp&ContrSvcs	0	0	0	0	0
B&G, Exp, Natural Gas	543,898	719,212	621,661	671,878	705,471
B&G, Exp, Rubbish Removal	0	0	0	0	0
B&G, Exp, Telephone	129,791	141,114	125,000	125,000	120,000
B&G, Regular Gasoline	0	0	0	0	0
B&G, Unleaded Gasoline	22,214	19,614	30,000	30,000	40,800
Exp, Supplies, Custodial	0	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	1,261,001	1,312,085	1,851,575	1,670,151	1,569,788
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	2,839	0	0	0	0
B&G Grounds Maint Equip Repair	20,888	11,756	75,000	75,000	55,000
B&G, Undistr, Maint of Grounds	0	0	0	0	0
B&G, Contr Service Calls	26,450	21,352	0	0	0
B&G Contr Personnel	0	0	0	0	0



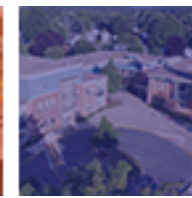
B&G, ContrPers, Prof Dev	140	9,462	10,000	8,500	12,000
B&G, ContrSvcs, Bldg Maint	0	0	0	0	0
B&G Build Maint Serv Contracts	399,175	332,129	430,000	487,975	780,000
B&G,Contr Svcs	9,518	53,868	100,000	50,000	100,000
B&G Printing Expenses	0	19	1,250	1,250	1,250
B&G, Exp, Supplies, Office	292	1,604	10,000	3,000	1,900
B&G, Supplies, Copier	5,005	0	0	0	0
B&G, Undistr, Supplies, Cust	230,183	220,962	100,000	100,000	200,000
B&G Build Maint Sup/Tools	167,161	219,935	150,000	150,000	200,000
B&G, Exp, Dues	0	325	325	650	650
B&G, Undistr, Non-Instr Equip	237,726	235,659	365,670	50,000	250,000
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	388,086	283,125	276,500	0	0
B&G, Undistr, Tech Hardware	0	0	0		0
B&G, Undistr, Tech Software	9,405	25,470	13,000	16,701	25,000
B&G, Undistr, Exp, Travel	0	0	0		0
B&G, Undistr, Travel, Prof Dev	700	1,182	1,500	1,500	1,500
B&G Equip Maint Contr Svcs	107,570	3,426	10,000	10,000	10,000
B&G Equip Maint Parts/Tools	49,272	76,399	70,000	70,000	70,000
B&G Equip Maint Plant Repairs	0	0	0	0	0
B&G, Undistr, Vehicle Maint	3,891	29,790	20,000	20,000	30,000
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	3,900	18,385	0	0	0
B&G, Dunning, Extraord Maint	0		0	0	0



Total Expenses	3,719,267	3,837,033	4,361,642	3,641,766	4,273,520
Total Buildings & Grounds Department	8,468,453	8,690,093	9,754,547	9,333,745	10,021,588
FOOD SERVICES DEPARTMENT					
Salaries					
Sal, Assistant Manager	0	0	0	0	0
Sal, Cafeteria Worker	0	460,398	0	0	0
Sal, Manager	0	289,455	0	0	0
Sal, Assistant Manager	0	0	0	0	0
Sal, Cafeteria Worker	94,561	58,669	0	0	0
Sal, Manager	92,481	0	0	0	0
Sal, Director	0	194,495	0	0	0
Sal, Clerical	0	0	0	0	0
Sal, Secretary	0	115,275	0	0	0
Sal, Other	0	27,261	0	0	0
Total Salaries	187,042	1,145,551	0	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
Addt'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	12,537	26,240	0	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	12,537	26,240	0	0	0
Expenses					
Exp, Equip, Repairs	0	0	0	0	0
Exp, Other	68,189	0	0	0	0
Total Expenses	68,189	0	0	0	0
Total School Food Services	267,769	1,171,791	0	0	0
TRANSPORTATION DEPARTMENT					
Salaries					
Transportation, Asst Director	71,137	67,886	68,978	70,358	69,446
Transportation, Coordinator	0	0	0	0	0
Transportation Director	86,365	92,153	93,636	95,509	93,285



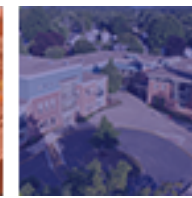
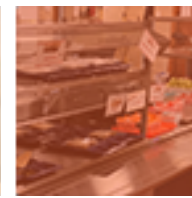
Trans,Sal,Homeless Svcs	0	0	0	0	0
Transportation, Prof Sal	0	0	0	0	0
Transportation, Supervisor	0	0	0	0	0
Transp,Sal,Secretary	53,029	93,416	179,932	103,311	113,334
Trans, Sal, Bus Driver	99,063	63,751	0	89,121	110,275
Total Salaries	309,595	317,206	342,546	358,299	386,340
Additional Salaries					
Transp, AddtSal System, Driver	1,488	331	5,000	5,000	2,000
Transport, AddtSal Driver OT	153	0	0		0
Transp, AddtSal, Driver Sub	1,017	0	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	0	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	2,658	331	5,000	5,000	2,000
Expenses					
Transport, ContrPers, Prof Dev	0	0	1,500	1,500	2,000
Transportation, Exp, Contracts	51,989	37,817	38,265	39,493	40,719
Transp, ContrSvcs, Equipment	0	545	0	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	0	0	0	0	0



Exp, Transp, Mini-Buses	1,804,747	770,535	2,100,600	2,100,600	2,152,800
Transportation, Reg Day	3,342,745	2,647,758	1,961,085	3,362,588	3,449,760
Transportation,Exp,Homeless Svcs	651,560	240,867	900,000	900,000	900,000
Transp, Gas Escalation	0	0	25,000	50,000	0
Transp, Exp, Supplies, Office	775	455	500	500	750
Transp, Supplies, Copier	0	0	0	0	0
Transportation, Exp, Dues	225	450	450	900	550
Transp, Non-Instr Equip	296	0	0	0	0
Transp, ContrSv Equip Repairs	0	141	0	0	0
Transp, Exp, Miscellaneous	0	0	0	0	
Transportation, Exp, Postage	0	0	0	0	0
Transportation, Tech Hardware	0	0	0	0	0
Transportation, Tech Software	14,273	29,424	50,000	31,346	41,721
Transportation, Exp, Travel	0	0	0	0	0
Transport, Travel, Prof Dev	0	0	0	0	0
Transp, Vehicle Gas	769	1,205	0	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	9,973	489	75,000	75,000	75,000
Total Expenses	5,877,352	3,729,685	5,152,400	6,561,927	6,663,300
Total Transportation Department	6,189,604	4,047,222	5,499,946	6,925,226	7,051,640
TECHNOLOGY DEPARTMENT					
Salaries					
TechSvcs, Sal, Assist Director	6,478	115,986	117,993	123,975	144,744
TechSvcs, Sal, Director	180,069	135,536	135,059	141,906	0
Technology,Profsonal Salaries	764,946	801,943	842,636	855,876	882,363
TechSvcs, Sal, Stipend	0	0	0	0	0
TechSvcs, Sal, Secretary	124,310	131,454	92,890	93,636	96,514
TechSvcs, Sal, Tech Aide	47,646	32,521	53,964	42,854	43,591
Total Salaries	1,123,450	1,217,440	1,242,542	1,258,247	1,167,212
Additional Salaries					
Tech, AddtSal, Secr PT/AddHrs	0	0	0	0	0



Technology, A/S Tech Aide	8,423	1,370	20,000	20,000	20,400
Tech, A/S, Contr Personnel	0	0	0	0	0
Tech Dept, A/S, WebMasters	27,675	0	0	0	0
Tech Dept, A/S, Custodian OT	0	0	0	0	5,000
Tech, AS,CustOT Sch Events	0	0	0	0	0
Total Additional Salaries	36,098	1,370	20,000	20,000	25,400
Expenses					
Tech Svcs, ContrPers, ProfDev	0	0	5,000	5,000	10,000
Techn, ContrSvcs, Equipment	0	0	3,000	0	0
TechnologySvcs,Contr SVCS	172,845	274,788	250,000	150,000	98,764
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	2,380	1,672	3,500	3,500	2,000
Technology, Exp, Dues	100	100	400	400	485
TechSvcs, Non-Instr Equip	0	0	0	0	0
Tech, ContrSv Equip Repairs	6,899	4,211	15,000	15,000	5,000
Techn, Exp, Miscellaneous	0	0	0	0	0
TechSvcs, Exp, Networking	39,353	105,344	50,000	75,000	25,000
TechnologySvcs, Exp, Postage	0	0	0		0
TechnologySvcs, Tech Hardware	594,166	815,216	1,200,000	1,200,000	1,345,704
Tech, Tech Hardware Library	0	0	0	0	0
TechnologySvcs, Tech Software	295,658	311,267	301,500	370,000	342,607
Technology, Exp, Travel	0	0	0	0	1,000
TechSvcs, Travel, Prof Dev	1,891	547	5,000	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



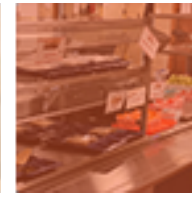
Total Expenses	1,113,291	1,513,146	1,833,400	1,823,900	1,835,560
Total Technology Department	2,272,839	2,731,955	3,095,942	3,102,147	3,028,172
COPIERS AND PRINTERS					
Salaries					
ComputerEd Sal,Computer Operat	0	0	0	0	0
ComputerEd, Sal, Director	0	0	0	0	0
Sal, Professional, Instr Tech	0	0	0	0	0
ComputerEd, 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	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	0	11,217	11,217	0	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	557,335	313,205	475,000	434,618	441,223
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	12,885	25,784	0	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	570,220	350,205	486,217	434,618	441,223
Total Copiers & Printers	570,220	350,205	486,217	434,618	441,223
SAFETY AND SECURITY DEPARTMENT					
Salaries					
Safety&Security, Sal, Director	112,721	114,195	115,692	132,750	135,569
Safety&Security, Sal, Secretar	0	0	36,494	31,452	32,399
Safety&Security, Sal, Other	0	0	46,410	33,813	41,232
Total Salaries	100,790	100,790	198,596.00	198,015	209,200
Expenses					
Safety&Security, Con Svcs, Gen	63,843	269,561	92,244	96,289	180,000
Safety&Security, Supplies, Off	0	0	500	500	500
Safety&Security, NonInstr Supp	21,172	16,596	17,000	30,000	50,000
Safety&Security, Dues	697	175	1,000	600	2,000
Safety&Security, Non-Instr Equ	11,032	115,402	40,000	40,000	210,000
Safety&Security, Tech Hardware	13,411	0	25,000	25,000	30,000
Safety&Security, Tech Software	11,778	48,128	60,348	62,119	88,269
Safety&Security, Travel, Pr Dv	1,800	0	2,000	2,000	2,000
Total Expenses	123,734	449,862	238,092	256,508	562,769
Total Safety & Security	236,454	564,057	436,688	454,523	771,969
LIBRARY MEDIA DEPARTMENT					
Salaries					
LibraryMedia, Dept Head, Supervisory	0	0	13,500	0	0
LibraryMedia, Dept Head, Non-Supervisory	0	0	7,500	0	0
Total Salaries	0	0	21,000	0	0
Additional Salaries					
LibraryMedia,AddtSal,PD	0	0	2,000	5,000	5,000
LibraryMedia, AS, Stipend	0	0	0	6,500	6,630
Total Additional Salaries	0	0	2,000	11,500	11,630
Expenses					
LibraryMedia, Contr Pers, PrDv	0	0	0	0	0
LibraryMedia, ContrSvcs, Equip	0	0	0	0	0
LibraryMedia, Contr Svcs	0	0	2,000	5,000	13,500

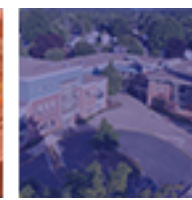
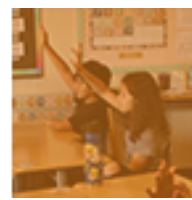


LibraryMedia, Supplies, Office	3,723	718	0	0	0
LibraryMedia, Supplies,Library	68,282	79,531	93,413	85,800	121,685
LibraryMedia, Exp, Dues	0	0	0	0	0
LibraryMedia, Non Instr Equip	0	779	0	0	0
LibraryMedia, CSvcs Equip Rep	0	0	0	0	0
LibraryMedia, Exp, Networking	0	0	0	0	0
LibraryMedia, Hardware Library	0	0	0	0	0
LibraryMedia, Exp, Software	6,113	16,604	10,614	18,700	16,203
LibraryMedia, Exp, Travel	0	0	0	0	0
LibraryMedia, Exp, Travel, PD	50	1,630	500	2,500	2,500
Total Expenses	78,168	99,262	106,527	112,000	153,888
Total Library Media	78,168	99,262	129,527	123,500	165,518
COMMUNICATION AND MEDIA DEPARTMENT					
Salaries					
Communication, Sal, Manager	92,506	93,996	170,509	163,719	169,695
Total Salaries	92,506	93,996	170,509	163,719	169,695
Additional Salaries					
Communication, A/S, Webmstr St	0	30,375	32,400	32,400	37,179
Total Additional Salaries	0	30,375	32,400	32,400	37,179
Expenses					
Communication, Contr Svcs, Gen	0	0	0	0	0
Communication, Supplies,Office	141	151	500	1,200	1,200
Communication, Dues	285	0	285	485	585
Communication, Tech Software	40,314	47,231	52,748	56,430	64,956
Communication, Travel, Prof De	2,563	1,080	3,000	5,000	5,000
Total Expenses	43,303	48,463	56,533	63,115	71,741
Total Communication and Media	135,809	172,834	259,442	259,234	278,615

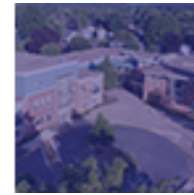
MEDIA SERVICES					
Salaries					
MediaServices,Sal,Coordinator	0	0	0	0	0
MediaServices,Sal,StudioDirect	0	0	0	0	0
MediaServices,Sal,StudioSalary	0	0	0	0	0
MediaServices,Sal,Stipend	323	0	0	0	0
Total Salaries	323	0	0	0	0



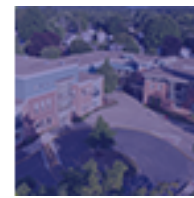
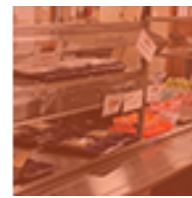
Expenses					
MediaServices,Exp,Contr Pers	0	0	0	0	0
MediaServices,Exp,Contr Svcs	258,300	258,300	200,000	274,031	282,251
MediaServices,Exp,Supplies	0	0	0	0	0
MediaServices,Exp,TechSupplies	0	0	0	0	0
MediaServices,Exp,TechHardware	0	0	0	0	0
MediaServices,Exp,TechSoftware	0	0	0	0	0
Total Expenses	258,300	258,300	200,000	274,031	282,251
Total Media Services - School	258,623	258,300	200,000	274,031	282,251
SPECIAL EDUCATION DEPARTMENT					
Salaries					
SPED, Asst Director	143,297	145,610	148,498	152,861	155,925
Sped, Sal, Coordinator	181,890	186,869	190,994	196,674	249,050
Sped, Sal, Director	144,671	147,006	149,902	154,377	157,402
Sped, Sal, Secretary	371,776	382,824	387,488	401,012	426,441
Sped, Prof Sal, Dept Head	0	0	0	0	0
Sped, Sal, Professional	244,747	254,298	380,775	574,526	357,362
Sped, Sal, Aide	40,339	290	59,105	58,133	58,593
Sped, District ABA Specialist	440,099	484,588	525,565	693,875	657,057
Total Salaries	1,566,820	1,601,485	1,842,327	2,231,458	2,061,831
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	5,000	2,500
Sped, AddtSal, Summer Per Diem	472,175	154,674	475,000	475,000	484,500
Sped,AddlSal,Summer Med/Ther	0	0	0	0	0
Sped, ABA Stipend	0	27	0	0	146,689
Sped, AddtSal,Transl/Interpr	142,261	166,825	130,000	180,000	187,500
SPED,Addl Sal,Summer Teacher	0	0	0	65,000	61,030
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	614,436	321,526	605,000	725,000	882,219
Expenses					



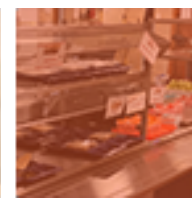
Sped,IEP Translation/Interpret	76,205	74,839	85,000	85,000	90,000
Sped, ContrPers, Prof Dev	0	0	0	0	10,000
Sped, ContrSvcs, Equipment	0	0	0	0	0
Sped, Exp&ContrSvcs	7,570	104	23,500	15,000	25,000
Sped, Lease/Purch, Copier	0	0	0	0	0
Sped, Printing Expenses	692	0	0	0	0
Sped, Exp, Supplies, Office	3,211	1,579	4,183	4,183	5,185
Sped, Supplies, Copier	0	0	0	0	0
Sped, Exp, Dues	0	0	0	0	3,500
Sped, Non-Instr Equip	0	0	0	0	0
Sped, ContrSv Equip Repairs	0	0	0	0	0
Sped, Exp, Miscellaneous	288	0	1,000	1,000	1,000
Sped, Exp, Postage	0	0	0	0	0
Sped, Tech Hardware	10,138	2,628	15,000	15,000	30,000
Sped, Tech Software	41,460	46,353	50,000	40,000	70,000
Sped, Exp, Travel	6,592	1,089	12,000	14,000	20,000
Sped, Travel, Prof Dev	333	3,954	2,000	2,000	12,000
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	5,107	8,281	8,000	8,000	8,000
Sped, Cameron, Supplies	2,698	2,463	4,000	4,000	4,000
Sped, Fuller, Supplies	4,685	5,838	5,250	5,250	5,000
Sped, Walsh, Supplies	3,162	2,620	5,500	5,500	5,000
Sped, Barbieri, Supplies	3,524	2,078	3,250	3,250	2,000
Sped, Brophy, Supplies	2,002	1,793	3,000	3,000	3,000



Sped, Dunning, Supplies	4,688	2,949	3,000	3,000	5,000
Sped, Hemenway, Supplies	5,316	3,393	3,750	3,750	3,000
Sped, Juniper, Supplies	0	0	0	0	0
Sped, King, Supplies	1,440	1,130	3,000	3,000	3,000
Sped, McCarthy, Supplies	3,672	2,128	4,000	4,000	4,000
Sped, Potter, Supplies	1,245	331	1,500	1,500	1,500
Sped, Stapleton, Supplies	2,358	2,527	3,500	3,000	3,000
Sped, W.Wilson, Supplies	1,628	1,306	1,750	2,000	2,000
Sped, System, Supplies	28,810	39,414	25,000	25,000	45,000
Exp, Sped, Blocks, Supplies	5,021	7,346	6,000	6,000	8,000
Sped, Field Trips	0	0	0	0	0
Sped, Transp ACCEPT	1,652,585	1,449,120	1,392,650	925,212	819,801
Sped, Transp Contr Services	10,068	214,990	85,000	85,000	200,000
Sped, Homeless Transportation	195,682	0	0	0	0
Sped,Transport in District	65,472	0	0	0	0
Sped, Bus Monitors	100,394	187,005	0	0	0
Total Expenses	2,246,046	2,065,258	1,750,833	1,266,645	1,387,986
Total Special Education Department	4,427,302	3,988,269	4,198,160	4,223,103	4,332,036
TUITION OUT OF DISTRICT PLACEMENTS					
Salaries					
SpedTit,Sal Contingency Funds	0.00	0.00	0	0	0
SpedTuition, Tutors	17,872	5,400	0	0	0
Total Salaries	17,872	5,400	0	0	0
Expenses					
SpedTuition, MASS Schools	192,076	86,999	58,361	142,980	168,734
SpedTuition, OccEd	5,612	10,400	0	0	
Sped, Tuition, Reg Ed	0	0	0	0	
SpedTuition, Out-of-State	99,797	108,864	242,841	384,220	223,291
SpedTuition, Sped Tutors	0	0	0	0	
SpedTuit,Exp Contingency Funds	0	0	0	0	
SpedTuition, ContrSvcs	0	25,980	0	0	0
SPEDTuition, Tutoring Services	28,007	3,411	25,000	25,000	25,000
SpedTuition, NonPublicSchools	11,083,527	11,039,075	4,823,771	6,064,721	7,795,444
Exp, Tuition, Collab Fees	0	0	0	0	0
SpedTuition, Collab	2,474,476	2,560,167	5,025,823	3,384,156	3,951,559
SpedTuition, Summer Pupil	0	0	0	0	0
Total Expenses	13,883,495	13,834,896	10,175,796	10,001,077	12,164,028



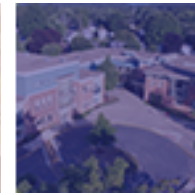
Total Tuition-Out of District Placements	13,901,367	13,840,296	10,175,796	10,001,077	12,164,028
SPECIAL EDUCATION SERVICES					
Salaries					
Sal, Tutors	0	0	0	0	0
Total Salaries	0	0	0	0	0
Additional Salaries					
Sped A/S, Tutoring	0	2,393	40,000	40,000	30,000
Sped A/S,Med/Therapy	94,484.68	110,668	120,000	80,000	80,000
Sped Addl Sal, Eval	11,330.00	6,650	12,000	12,000	12,000
Total Additional Salaries	105,815	119,711	172,000	132,000	122,000
Expenses					
SpedSvcs, ContrSvcs, Legal	98,516.00	148,940	115,000	125,000	200,000
SpedSvcs, Legal Settlements	165,370.00	168,350	175,000	175,000	175,000
Exp, Legal Settlements, A14 PY	0.00	0	0	0	0
SpedSvcs, RegEd Tutors	0.00	0	0	0	0
Sped, Contr Svcs NECC Program	0.00	0	0	0	0
SpedSvcs, Evaluations	18,209.60	16,235	30,000	40,000	30,000
Sped, Medical/Therapy Services	343,492.08	705,064	425,000	485,000	600,000
Total Operating Expenses	625,588	1,038,589	745,000	825,000	1,005,000
Total SPED Services	731,402	1,158,299	917,000	957,000	1,127,000
OCCUPATIONAL EDUCATION					
Total Expenses					
OccEducation Transportation	37,256	19,190	100,000	20,000	22,680
OccEducation Tuition	212,736	275,724	280,850	359,758	373,042
Total Expenses	249,991	294,914	380,850	379,758	395,722
Total Occupational Education	249,991	294,914	380,850	379,758	395,722
COMMUNITY RESOURCE DEPARTMENT					
Salaries					
Comm Reso,Sal,Asst Director	0	495,092	0	0	0
Comm Reso,Sal,Admin Assistant	0	0	0	0	0
Comm Reso,Sal,Director	118,081.04	126,922	130,043	124,250	124,488
Comm Reso,Sal,Secretary	0.00	3,413	0	0	0
Comm Reso,Sal,Clerical	101,831.93	105,381	113,085	127,836	139,354
Total Salaries	219,913	730,808	243,128	252,086	263,842



Additional Salaries					
Comm Rsc, A/S, Custodian OT	10,508.03	18,730	0	0	0
CommRes,As,CustOT Sch Events	0.00	0	0	0	0
Comm Reso, AS, Stud Activities	379,914.47	888,818	402,678	407,678	488,570
Comm Reso,AS,Secr Vacation	0.00	0	0	0	0
Comm Reso,As Secretary,OT	0.00	0	0	0	2,500
Comm Reso,AS,Secr PT/AddHrs	0.00	0	0	0	0
Total Additional Salaries	390,423	907,549	402,678	407,678	491,070
Operating Expenses					
Comm Reso,Contr Svcs	11,695	8,190	9,600	12,000	15,000
CRD, Printing Expenses	0	690	1,000	1,200	1,500
Comm Reso,Supplies,Office	3,652	1,234	3,500	4,000	4,400
CRD, Misc/Food	0	0	0	800	1,000
Comm Reso,Postage	0	0	0	0	0
Comm Reso,Tech Hardware	0	0	0	0	0
Comm Reso, Tech Software	0	168	500	500	550
Comm Reso,ContrPers Prof Dev	0	0	5,000	7,000	8,750
Comm Reso,Travel,General	435	0	3,000	0	0
CommReso, Travel, PD	0	4,708	4,000	6,000	7,500
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	0	7,991	8,000	10,000	18,000
CommReso,TransAfterSchool	90,230	0	0	122,580	136,236
CommRes, SpedTransAftSchool	0	22,108	122,580	0	0
Total Expenses	106,012	45,088	157,180	164,080	192,936
Total Community Resources Department	716,348	1,683,445	802,986	823,844	947,848
COMMUNITY RESOURCE DEPARTMENT					
Salaries					
Comm Reso,Sal,Asst Director	0	495,092	0	0	0
Comm Reso,Sal,Admin Assistant	0	0	0	0	0
Comm Reso,Sal,Director	118,081.04	126,922	130,043	124,250	124,488
Comm Reso,Sal,Secretary	0.00	3,413	0	0	0
Comm Reso,Sal,Clerical	101,831.93	105,381	113,085	127,836	139,354
Total Salaries	219,913	730,808	243,128	252,086	263,842
Additional Salaries					



Comm Rsc, A/S, Custodian OT	10,508.03	18,730	0	0	0
CommRes,As,CustOT Sch Events	0.00	0	0	0	0
Comm Reso, AS, Stud Activities	379,914.47	888,818	402,678	407,678	488,570
Comm Reso,AS,Secr Vacation	0.00	0	0	0	0
Comm Reso,As Secretary,OT	0.00	0	0	0	2,500
Comm Reso,AS,Secr PT/AddHrs	0.00	0	0	0	0
Total Additional Salaries	390,423	907,549	402,678	407,678	491,070
Operating Expenses					
Comm Reso,Contr Svcs	11,695	8,190	9,600	12,000	15,000
CRD, Printing Expenses	0	690	1,000	1,200	1,500
Comm Reso,Supplies,Office	3,652	1,234	3,500	4,000	4,400
CRD, Misc/Food	0	0	0	800	1,000
Comm Reso,Postage	0	0	0	0	0
Comm Reso,Tech Hardware	0	0	0	0	0
Comm Reso, Tech Software	0	168	500	500	550
Comm Reso,ContrPers Prof Dev	0	0	5,000	7,000	8,750
Comm Reso,Travel,General	435	0	3,000	0	0
CommReso, Travel, PD	0	4,708	4,000	6,000	7,500
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	0	7,991	8,000	10,000	18,000
CommReso,TransAfterSchool	90,230	0	0	122,580	136,236
CommRes, SpedTransAftSchool	0	22,108	122,580	0	0
Total Expenses	106,012	45,088	157,180	164,080	192,936
Total Community Resources Department	716,348	1,683,445	802,986	823,844	947,848
COMMUNITY RESOURCE DEPARTMENT					
Salaries					
Comm Reso,Sal,Asst Director	0	495,092	0	0	0
Comm Reso,Sal,Admin Assistant	0	0	0	0	0
Comm Reso,Sal,Director	118,081.04	126,922	130,043	124,250	124,488
Comm Reso,Sal,Secretary	0.00	3,413	0	0	0
Comm Reso,Sal,Clerical	101,831.93	105,381	113,085	127,836	139,354
Total Salaries	219,913	730,808	243,128	252,086	263,842
Additional Salaries					
Comm Rsc, A/S, Custodian OT	10,508.03	18,730	0	0	0



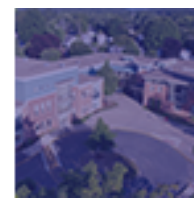
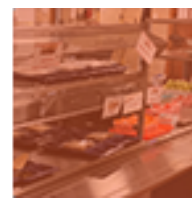
CommRes,As,CustOT Sch Events	0.00	0	0	0	0
Comm Reso, AS, Stud Activities	379,914.47	888,818	402,678	407,678	488,570
Comm Reso,AS,Secr Vacation	0.00	0	0	0	0
Comm Reso,As Secretary,OT	0.00	0	0	0	2,500
Comm Reso,AS,Secr PT/AddHrs	0.00	0	0	0	0
Total Additional Salaries	390,423	907,549	402,678	407,678	491,070
Operating Expenses					
Comm Reso,Contr Svcs	11,695	8,190	9,600	12,000	15,000
CRD, Printing Expenses	0	690	1,000	1,200	1,500
Comm Reso,Supplies,Office	3,652	1,234	3,500	4,000	4,400
CRD, Misc/Food	0	0	0	800	1,000
Comm Reso,Postage	0	0	0	0	0
Comm Reso,Tech Hardware	0	0	0	0	0
Comm Reso, Tech Software	0	168	500	500	550
Comm Reso,ContrPers Prof Dev	0	0	5,000	7,000	8,750
Comm Reso,Travel,General	435	0	3,000	0	0
CommReso, Travel, PD	0	4,708	4,000	6,000	7,500
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	0	7,991	8,000	10,000	18,000
CommReso,TransAfterSchool	90,230	0	0	122,580	136,236
CommRes, SpedTransAftSchool	0	22,108	122,580	0	0
Total Expenses	106,012	45,088	157,180	164,080	192,936
Total Community Resources Department	716,348	1,683,445	802,986	823,844	947,848
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	8,500	16,500	16,830
PhysEd, Dept Head, Non-Supervi	0	0	8,000	0	0
Total Salaries	16,500	16,500	16,500	16,500	16,830
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, AddtSal, Driver OT	0	0	0	0	0
PhysED,AddtSal,PD	0	0	0	5,000	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	5,000	5,000
Expenses					
PhysEd, Health Supplies	954	1,611	1,500	1,500	3,000
PhysEd, Fhs&Tha, Supplies	0	0	0	0	8,500
PhysEd, Cameron, Supplies	3,061	209	2,959	2,959	3,835
PhysEd, Fuller, Supplies	2,556	4,658	2,800	2,800	4,225
PhysEd, Walsh, Supplies	4,511	4,534	4,197	4,197	5,200
PhysEd, Barbieri, Supplies	2,596	2,108	2,614	2,614	2,800
PhysEd, Brophy, Supplies	1,724	7,088	1,845	1,845	1,960
PhysEd, Dunning, Supplies	1,747	2,546	1,826	1,826	1,800
PhysEd, Hemenway, Supplies	2,428	725	2,178	2,178	2,200
PhysEd, Juniper, Supplies	0	0	0	0	0
PhysEd, King, Supplies	1,790	1,495	1,791	1,791	1,800
PhysEd, McCarthy, Supplies	2,251	3,475	2,172	2,172	2,240
PhysEd, Potter, Supplies	2,064	1,809	1,972	1,972	2,200
PhysEd, Sta, Supplies	1,674	1,345	1,700	1,700	1,800
PhysEd, W.Wilson, Supplies	2,363	2,852	2,181	2,181	2,160
PhysEd, Adaptive PE Supplies	655	1,078	1,000	1,000	1,500
PhysEd, Referees	0	0	0	0	0
PhysEd, ContrSvcs, Prof Dev	4,713	0	5,000	5,000	5,000
PhysEd, ContrSvcs, Equipment	0	0	0	0	0
PhysEd, Field Trips	0	0	0	0	0
PhysEd, Contr Svcs	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	356	500	500	500
PhysEd, Supplies, Copier	0	0	0	0	0
PhysEd, System, Supplies	224	0	0	0	0
PhysEd, Exp, Dues	745	0	745	745	745
PhysEd, Non-Instr Equip	363	0	0	0	0
PhysEd, ContrSv Equip Repairs	950	0	2,000	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	4,000	0	0	0
PhysEd, Exp, Travel	0	0	800	800	800
PhysEd, Travel, Prof Dev	429	0	500	500	500
Total Expenses	37,797	39,889	40,280	40,280	54,765
Total Physical Education	54,297	56,389	56,780	61,780	76,595
ATHLETIC DEPARTMENT					
Salaries					
Athletics, Sal, Asst Dir	53,397	62,584	64,474	66,415	67,743
Athletics, Sal, Director	112,789	116,908	117,614	123,578	128,927
Athletics, Sal, Professional	39,135	51,000	52,020	53,060	51,825
Athletics, Sal, Secretary	60,025	61,294	61,898	63,677	62,731
Total Salaries	265,346	291,786	296,006	306,730	311,226
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	381,792	281,986	405,150	526,650	539,529
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	381,792	281,986	405,150	526,650	539,529
Expenses					
Athletics, Police Detail	10,369	228	0	0	0
Athletics, Exp, Officials	41,011	28,010	65,000	89,872	90,000
Athletics, Exp, Coaches	0	0	0	0	0
Athl, Contingency Workers	12,508	0	10,000	12,500	12,500
Athletics, ContrSvcs, Prof Dev	0	40	0	0	0
Athletics, Exp, Contracts	352	3,725	0	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	110,350	43,000	105,000	155,000	155,000
Athletics, Lease/Purch, Copier	0	0	0	0	0



Athletics, Printing Expenses	0	0	0	0	0
Athl,Recondition&TrainerSuppl	7,136	473	2,000	0	0
Athletics, Transportation	50,216	14,047	50,000	50,000	50,000
Athl, Exp, Supplies, Office	1,055	207	800	800	500
Athletics, Supplies, Copier	0	0	0	0	0
Athletics,Instr Supplies	108,902	84,211	70,000	125,000	125,000
Athletics,Dues and Fees	15,910	8,885	20,000	25,500	25,500
Athletics, Non-Instr Equip	62,551	46,945	0	0	0
Athl, ContrSv Equip Repairs	0	9,433	0	10,000	10,000
Athletics, Exp, Miscellaneous	0	0	0	0	0
Athletics, Exp, Postage	0	0	0	0	0
Athletics, Tech Hardware	0	0	0	0	0
Athletics, Tech Software	16,987	14,730	15,000	18,812	20,812
Athletics, Exp, Travel	2,731	0	3,000	3,000	5,000
Athletics, Travel, Prof Dev	0	0	0	1,000	1,000
Athletics,Prof/Tech Contr Sv	0	0	0	0	0
Total Expenses	449,261	263,120	349,985	500,669	504,497
Total Athletics	1,096,398	836,891	1,051,141	1,334,049	1,355,252
SAGE DEPARTMENT					
Salaries					
G&Tal, Prof Sal, DeptHead	0.00	0.00	0	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	9,500	9,500	9,500	9,500	0
G&Tal, Dept Head, Non-Supervis	0	0	0	0	0
G&T, Sal Teacher	88,560	40,601	43,261	44,563	0
Gifted & Talented, Director	0	0	0	0	0
Total Salaries	98,060	50,101	52,761	54,063	0
Additional Salaries					
G&Tal, AddtSal, FldTrp Driver	0	0	0	0	0
G&T, AddSal, Stipend Screening	0	0	0	5,000	9,500
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	5,000	9,500



Expenses					
G&Tal, ContrSvcs, Equipment	0	0	0	0	0
G&T, Contr Svcs Police Detail	0	0	228	0	0
G&Tal, Exp&ContrSvcs	0	0	0	0	0
G&Tal Printing Expenses	0	0	0	0	0
G&Tal, Exp, Supplies, Office	697.25	2,451	1,200	1,200	1,200
G&Tal, Exp, Dues	720.00	0	1,100	1,100	1,100
G&Tal, Exp, Postage	0	0	0	0	0
G&Tal, ContrPers, ProfDev	0	0	675	0	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	17,659.34	5,383	3,600	3,600	3,600
G&Tal, Exp, Travel	0	0	515	0	0
G&Tal, Tech Hardware	0	0	0	0	0
G&Tal, Tech Software	6,598.72	16,092	18,098	11,130	16,000
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	25,675	23,926	25,416	17,030	21,900
Total Gifted & Talented	123,735	74,027	78,177	76,093	31,400
STUDENT REGISTRATION					
Salaries					
Student Registration, Attendance Coordinator	0.00	0	0	0	0
Student Registration, Director	122,377.83	124,353	127,613	131,455	136,765
Student Registration, Clerical	0.00	0	0	0	0
Student Registration, Secretary	274,852.52	256,499	303,047	344,607	312,845
Student Registration, Salary Manager					74,628
Total Salaries	397,230	380,852	430,660	476,062	524,238
Additional Salaries					
Student Registration, Addt'l Sal, Secr Vacation	0.00	0.00	0	0	0
Student Registration, AddtSal, Secretary OT	0.00	0.00	0	0	0
Student Registration, AddtSal, Secr PT/AddHrs	5,476	790	25,400	25,400	15,000
Student Registration, Addt Sal Bus Driver F/T	0.00	0.00	0	0	0
Student Registration, Add'lSal, Contr Personnel	0.00	0.00	0	0	0
Student Registration, A/S Webmaster Stipend	0.00	0.00	0	0	0
Student Registration, A/S, Custodian OT	0.00	0.00	0	0	0
Student Registration, AS,CustOT Sch Events	0.00	0.00	0	0	0
Total Additional Salaries	5,476	790	25,400	25,400	15,000
Expenses					
Student Registration, ContrSvcs Equip	0.00	0	0	0	0
Student Registration, Lease/Purch, Copier	0.00	0	0	0	0
Student Registration, Non-Instr Equip	0.00	106,285	0	0	0
Student Registration, ContrSv Equip Repairs	0.00	0	0	0	0
Student Registration, Contr Svcs, Police detail	227.88	0	228	0	0
Student Registration, Contr Pers, Prof Dev	0.00	0	0	0	0
Student Registration, Translations/Interpreters	0.00	0	0	0	0
Student Registration, Contr Svcs, General	0.00	0	0	0	0
Student Registration, Printing Expenses	6,614.00	2,553	10,000	10,000	10,000
Student Registration, Exp, Supplies, Office	2,434.34	774	4,000	4,000	4,000
Student Registration, Supplies, Copier	35.93	0	1,000	1,000	0
Student Registration, Exp, Dues	1,406.18	0	0	0	0
Student Registration, Exp, Misc	0.00	0	0	0	1,200
Student Registration, Exp, Postage	0.00	0	0	0	0
Student Registration, Tech Hardware	0.00	0	3,000	1,500	0



Student Registration, Tech Software	0.00	34,783	35,783	35,783	45,751
Student Registration, Exp, Travel	40,878	0	0	0	0
Student Registration, Travel, ProfDev	0.00	75	3,000	3,000	1,000
Total Expenses	51,596	144,470	57,011	55,283	61,951
Total Student Registration	454,303	526,112	513,071	556,745	601,189
STUDENT REGISTRATION					
Salaries					
Student Registration, Attendance Coordinator	0.00	0	0	0	0
Student Registration, Director	122,377.83	124,353	127,613	131,455	136,765
Student Registration, Clerical	0.00	0	0	0	0
Student Registration, Secretary	274,852.52	256,499	303,047	344,607	312,845
Student Registration, Salary Manager					74,628
Total Salaries	397,230	380,852	430,660	476,062	524,238
Additional Salaries					
Student Registration, Addt'l Sal, Secr Vacation	0.00	0.00	0	0	0
Student Registration, AddtSal, Secretary OT	0.00	0.00	0	0	0
Student Registration, AddtSal, Secr PT/AddHrs	5,476	790	25,400	25,400	15,000
Student Registration, Addt Sal Bus Driver F/T	0.00	0.00	0	0	0
Student Registration, Add'lSal, Contr Personnel	0.00	0.00	0	0	0
Student Registration, A/S Webmaster Stipend	0.00	0.00	0	0	0
Student Registration, A/S, Custodian OT	0.00	0.00	0	0	0
Student Registration, AS,CustOT Sch Events	0.00	0.00	0	0	0
Total Additional Salaries	5,476	790	25,400	25,400	15,000
Expenses					
Student Registration, ContrSvcs Equip	0.00	0	0	0	0
Student Registration, Lease/Purch, Copier	0.00	0	0	0	0
Student Registration, Non-Instr Equip	0.00	106,285	0	0	0
Student Registration, ContrSv Equip Repairs	0.00	0	0	0	0
Student Registration, Contr Svcs, Police detail	227.88	0	228	0	0
Student Registration, Contr Pers, Prof Dev	0.00	0	0	0	0
Student Registration, Translations/Interpreters	0.00	0	0	0	0
Student Registration, Contr Svcs, General	0.00	0	0	0	0
Student Registration, Printing Expenses	6,614.00	2,553	10,000	10,000	10,000
Student Registration, Exp, Supplies, Office	2,434.34	774	4,000	4,000	4,000
Student Registration, Supplies, Copier	35.93	0	1,000	1,000	0
Student Registration, Exp, Dues	1,406.18	0	0	0	0



Student Registration, Exp, Misc	0.00	0	0	0	1,200
Student Registration, Exp, Postage	0.00	0	0	0	0
Student Registration, Tech Hardware	0.00	0	3,000	1,500	0
Student Registration, Tech Software	0.00	34,783	35,783	35,783	45,751
Student Registration, Exp, Travel	40,878	0	0	0	0
Student Registration, Travel, ProfDev	0.00	75	3,000	3,000	1,000
Total Expenses	51,596	144,470	57,011	55,283	61,951
Total Student Registration	454,303	526,112	513,071	556,745	601,189
UNDISTRIBUTED COSTS					
Salaries					
Sal, Undistr, Standard Pay	0	0	100,000	0	0
Salary Contingency Funds	0	0	0		
Total Salaries	0	0	100,000	0	0
Expenses					
Exp,Undistributed Reserve	0	0	0	0	0
Total Expenses	0	0	0	0	0
Total Undistributed School	0	0	100,000	0	0
TOTAL SCHOOL DEPARTMENT OPERATING BUDGET					
	138,484,986	142,836,659	146,830,670	153,674,742	165,043,582
	2020	2021	2022	2023	2024
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED