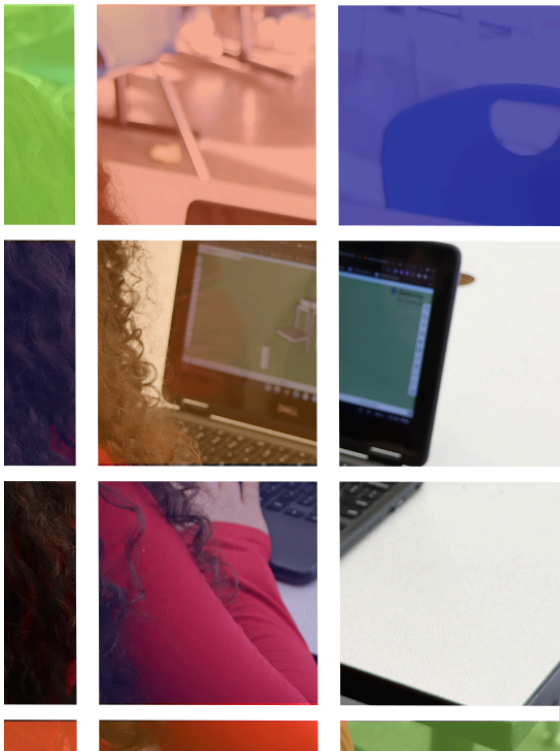
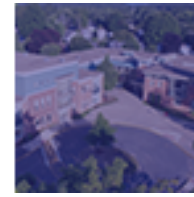


 **Framingham**  
**PUBLIC SCHOOLS**  
**Fiscal Year 2025**  
**Budget**

Framingham, Massachusetts





## **Framingham School Committee**

**District 1: Ricardo Robles, Clerk**

**District 2: David Gordon**

**District 3: Jennifer Moshe, Vice Chair**

**District 4: Adam Freudberg**

**District 5: Judy Styer**

**District 6: Valerie Ottaviani**

**District 7: Tiffanie Maskell**

**District 8: Jessica Barnhill, Chair**

**District 9: William LaBarge**

**Mayor Charlie Sisitsky, Mayor, *ex officio* member**

**Jordan Cohen, Student Advisory Committee Chair**

**Approved April 3, 2024**

## **Framingham School Department Administration**

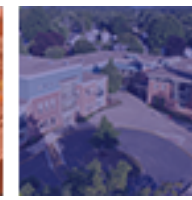
**Dr. Robert A. Tremblay, Superintendent of Schools**

**Inna Kantor London, Assistant Superintendent for Human Resources**

**Amy Bright, Assistant Superintendent for PreK - 12 Education**

**Dr. Anthony Pope, Assistant Superintendent for Equity, Belonging and  
Community Engagement**

**Lincoln Lynch IV, Executive Director of Finance and Operations**

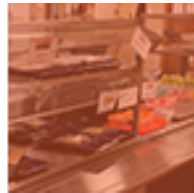


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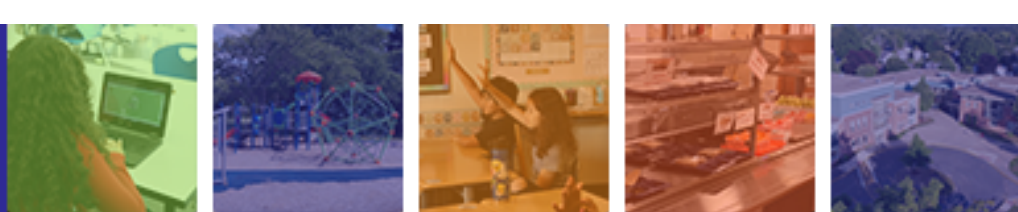
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## FISCAL YEAR 2024 - 2025 BUDGET MESSAGES

### BUDGET MESSAGE FROM THE SUPERINTENDENT OF SCHOOLS

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## FRAMINGHAM PUBLIC SCHOOLS

**Robert A. Tremblay, Superintendent of Schools**

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

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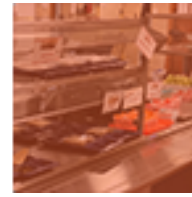
April 7, 2024

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.

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. Despite some funding challenges in FY25 at the state and local levels, we remain committed to this educational priority in our school community.

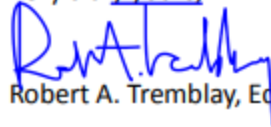
It is also important to acknowledge that, in consideration of the revenue shortfall, we must also be responsible fiscal stewards and use the annual budget process to continually find efficiencies and to right-size our operation with the allocation of and request for human resources to best meet the needs of our students. 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.



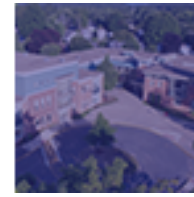
Our theory of action is fairly simple, but extraordinarily important and undeniably mission-driven: We believe that if we create multiple pathways for learning and an inclusive environment of social-emotional wellness, and we strengthen our global educators and engage our families and community in collaborative 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



## BUDGET MESSAGE FROM THE FRAMINGHAM SCHOOL COMMITTEE

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# FRAMINGHAM PUBLIC SCHOOLS

**Robert A. Tremblay, Superintendent of Schools**

**SCHOOL COMMITTEE**

Jessica Barnhill, Chair • Jennifer Moshe, Vice Chair • Rich Robles, Clerk  
Adam Freudberg • David Gordon • William LaBarge  
Valerie Ottaviani • Tiffanie Maskell • Judy Styer  
Charlie Sisitsky, Mayor

19 Flagg Drive, Framingham, MA 01702

Telephone: 508-626-9121

[www.framingham.k12.ma.us/schoolcommittee](http://www.framingham.k12.ma.us/schoolcommittee)

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April 4, 2024

To the City of Framingham:

The School Committee submits the Fiscal Year 2025 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 \$174,257,206 for next year's Operating Budget.

Throughout our district we are so proud to have recent current school year FY24 success stories showing a strong return on previous investments. Over the past year, Framingham Public Schools offered students the opportunity to earn the Massachusetts State Seal of Biliteracy, Massachusetts State Seal of Biliteracy with Distinction, and Language Opportunity Coalition (LOC) Biliteracy Awards. The District received an invitation to join the Massachusetts School Building Authority for a School Building Project for a potential new southside elementary school. The District has continued to expand PreK access through Partnerships for Early Learners (PEL) and increased the number of spots available for quality PreKindergarten experiences, with the ultimate goal of providing an opportunity to every Framingham child. The District was able to engage in the purchase and implementation of High Quality Instructional Materials (HQIM) for Literacy in K-5 and Science in grades 6-8. The District also celebrated a host of awards within the Fine and Performing Arts department including being state finalists at the METG High School Theatre Festival and intentional expansion of community partnerships continued to support the Fine and Performing Arts department.





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, Framingham received \$16,143,057 in additional FY24 state aid for a total Chapter 70 amount of \$84,669,534. In FY25, due to a decreased enrollment submitted on the October 1st report to DESE, Framingham will only see \$943,299 in additional Chapter 70 funding which is well below what was previously received in state aid.

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 of 4.69% in private out-of -district tuitions and an estimated increase of 5% in collaborative school tuitions, which will result in a \$2,120,857 increase in the operating budget in out-of -district costs.

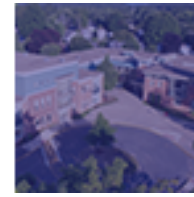
Our Superintendent has built a first rate leadership team in our school district. For the fifth straight year, the district built the budget from scratch, requiring that every resource and every staff position be defended by principals and departments. Each new request for FY25 required an explanation 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. Unfortunately due to minimal State Aid increases, the initial budget for FY25 has been reduced through cuts on both the expense and the salary side of the budget. Included in the cuts are \$1,100,000 in Central Office position reductions and \$3,035,286 to level fund department expense budgets.

Further, based on budget cuts, our Strategic Plan may not be fully implemented as hoped. Some initiatives such as wellness programs for staff, increased partnership with other countries, development programs for aspiring administrators, professional development opportunities, expansion of theater, chorus and orchestra will be put on hold but we will work to prioritize them in 2025-2026.

The budget book for FY25 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.

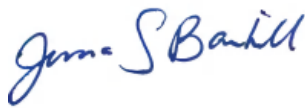
The budget was also developed with transparency through presentations and discussions in public meetings. In full compliance with Article VI of the City Charter, the School Committee held a public hearing on the budget on March 20, 2024.

The School Committee appreciates the time and due diligence the Mayor and then the City Council will spend in reviewing and deliberating on the FY25 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,



Jessica Barnhill  
Chair



Jennifer Moshe  
Vice Chair



Ricardo Robles  
Clerk



David Gordon



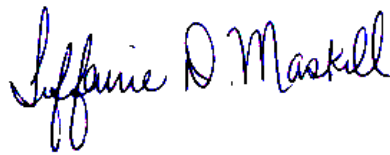
Adam Freudberg



Judy Styer



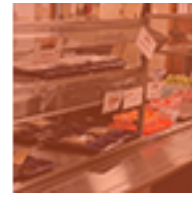
Valerie Ottaviani



Tiffanie Maskell



William LaBarge



## INTRODUCTION AND OVERVIEW

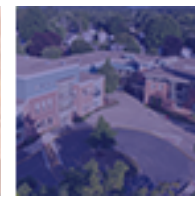
### MISSION OF THE FRAMINGHAM PUBLIC SCHOOLS

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!

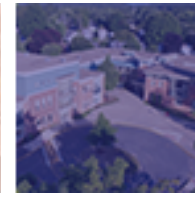
Through a comprehensive education, it is **Our Mission** to create and empower free-thinking, responsible citizens who can participate equally in our rich and diverse community. In fulfilling our mission, we will hold true to our **Core Values** by:

- 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 is the Framingham Public Schools Blueprint for Student Belonging & Opportunity.

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## FY25 BUDGET TIMELINE

FY25 BUDGET DEVELOPMENT TIMELINE		
ACTION ITEM	DATE*	NOTES
Budget Request Sheets sent to Schools & Departments	October 6, 2023	Senior Leaders, Business Office, Principals
Budget Request Sheets due to Business Office	November 13, 2023	Senior Leaders, Business Office, Principals
Department and School Budget meetings	November 14, 2023 - December 15, 2023	Senior Leaders, Business Office, Principals
Superintendent's Budget Workshop	December 20, 2023	All stakeholders
Budget Development and Revisions	December 21, 2023 - June 2024	All Stakeholders
School Committee Budget Discussions	November 2023 - March 2024	School Committee Meeting
Finance Subcommittees Joint Meeting - School Committee and City Council	March 12 2024	SC Finance Subcommittee, CC Finance Subcommittee.
First Draft Budget Workbook Completion	March 15, 2024	Business Office, Superintendent & Assistant Superintendents
School Committee Public Hearing on Budget	March 20, 2024	Required by Framingham City Charter and School Committee Policy
School Committee Budget Vote and Submission to Mayor	April 3, 2024	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, 2024 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 2024	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 2024	City Council, Mayor, Other 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 2024	City Council
<i>*Dates are subject to change</i>		

## FISCAL YEAR 2024 - 2025 FPS BUDGET - A COLLABORATIVE EFFORT

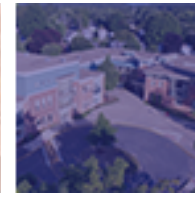
### FY25 FPS BUDGET SUMMARY

**FY25 SCHOOL DEPARTMENT BUDGET: \$172,609,620 (+4.74%, + \$7,816,038)**

	FY24 BUDGET	FY25 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY24
<b>SALARIES + NEW SALARIES</b>	121,959,696	<b>125,058,699</b>	3,099,003	2.54%	1.88%
<b>ADDITIONAL SALARIES</b>	7,549,478	<b>8,337,201</b>	787,723	10.43%	0.48%
<b>EXPENSES</b>	35,284,408	<b>39,213,719</b>	3,929,311	11.14%	2.38%
<b>TOTAL SCHOOL OPERATING</b>	<b>164,793,582</b>	<b>172,609,620</b>	<b>7,816,038</b>		<b>4.74%</b>

The Framingham Public Schools Fiscal Year 2024-2025 (FY25) Budget is designed to reflect and support **all** students, staff and the District’s Strategic Plan. The budget also is designed to 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. The 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 Acting City CFO and Mayor Sisitsky. The budget is a fiscally responsible, forward-looking plan that is aimed at driving student achievement through strategic investments as well as personnel and program efficiencies.

The ten-month budget process focused on the needs of all Framingham students and moving the District forward. The effort to build the FY25 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 FY25 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 FY25 services based on class sizes.



The remainder of the FY25 budget book includes but certainly not limited to budget drivers, initiatives, the School Department’s FY25 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 FY25 budget.

## BUDGET DRIVERS - INVESTMENTS AND REVENUES

**Budget Driver #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 76.55% of the total FY25 operating budget. To minimize the overall impact on the budget, turnover savings is built into this FY25 budget in the amount of \$5,750,000. Turnover savings results from a number of personnel changes including but not limited to 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. Step and lane changes within the salary table increase a union member’s salary each year, along with a potential cost of living adjustment percentages (COLA). The District is engaged in negotiations with all unions at the time of the budget book completion. There are no agreed upon contracts at this time:

Unit A - Teachers, Department Heads, Nurses and Support Staff: FY25 TBD%, FY26 TBD%, FY27 TBD%

Unit B - School and Central Office Administrators: FY25 TBD%, FY26 TBD%, FY27 TBD%

Unit C - Custodial and Maintenance Staff: FY25 TBD%, FY26 TBD%, FY27 TBD%

Unit N - Food Services: FY25 TBD%, FY26 TBD%, FY27 TBD%

Unit S - Administrative Support: FY25 TBD%, FY26 TBD%, FY27 TBD%

Unit T - Support Services: FY25 TBD%, FY26 TBD%, FY27 TBD%

### Non-Bargaining Staff

Unit P - Principal salaries vary based on individual contracts

Unit V - Non-Bargaining: FY25 TBD%

**Budget Driver #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 (funding from other City revenues). The FY25 preliminary Chapter 70 State Aid amount Framingham will receive is \$85,939,763, a 1.11%, \$943,229 increase over the FY24 Chapter 70 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 FY25 foundation enrollment for Framingham is 9,521 students. When compared to FY24 enrollment, there is a decrease of 238 students across the City and a specific decrease of 140 Framingham Public School students. Fiscal Year 2024-2025 is the fourth year implementation of the Student Opportunity Act (SOA), 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, and contributes to the increase to Chapter 70 funding. The intention of the SOA is to provide funding to adopt, deepen or

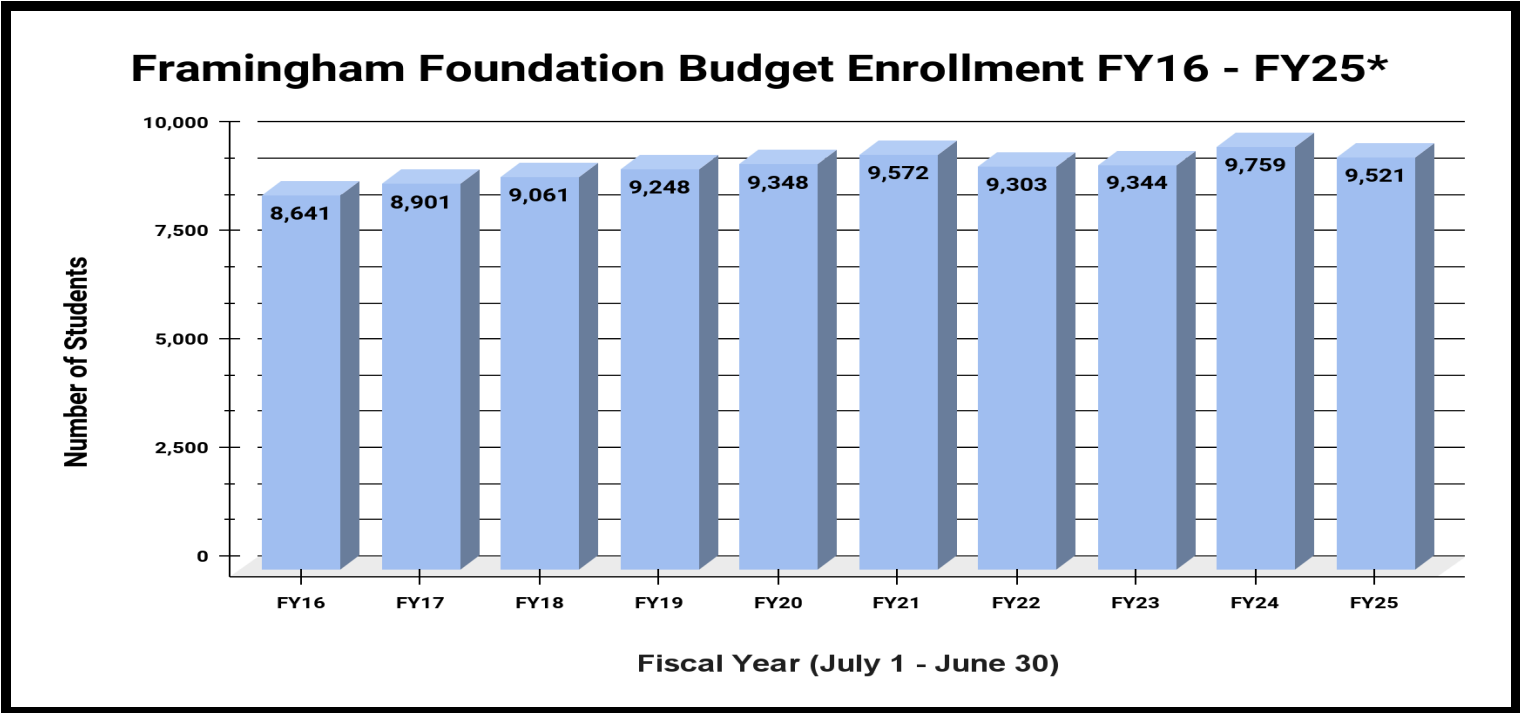


continue specific evidence based programs to close opportunity and achievement gaps. The funding for the SOA is part of the Chapter 70 funding allocation and due to the increases to the benefits, special education tuition, English learners and low income students funding rates within the foundation budget, Framingham will see higher Chapter 70 increase than if it were only a minimum aid District. Framingham is a minimum aid District this year based on the enrollment decline and will only receive \$30 per student as an increase in Chapter 70 aid plus the increase due to the SOA.

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, 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 FY25 preliminary foundation budget amount is \$163,975,459.

The other funding source for the School Department budget is the local contribution, which is the amount the City contributes from revenues other than Chapter 70 State Aid. 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 Chapter 70 formula and is based on enrollment and a municipality’s property values and aggregate resident income. Preliminary FY25 numbers per the Chapter 70 formula, show Framingham’s required local contribution at \$78,035,696. In the past, 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.

The following charts represent Framingham’s foundation budget enrollment, in-district enrollment and State Aid funding history:

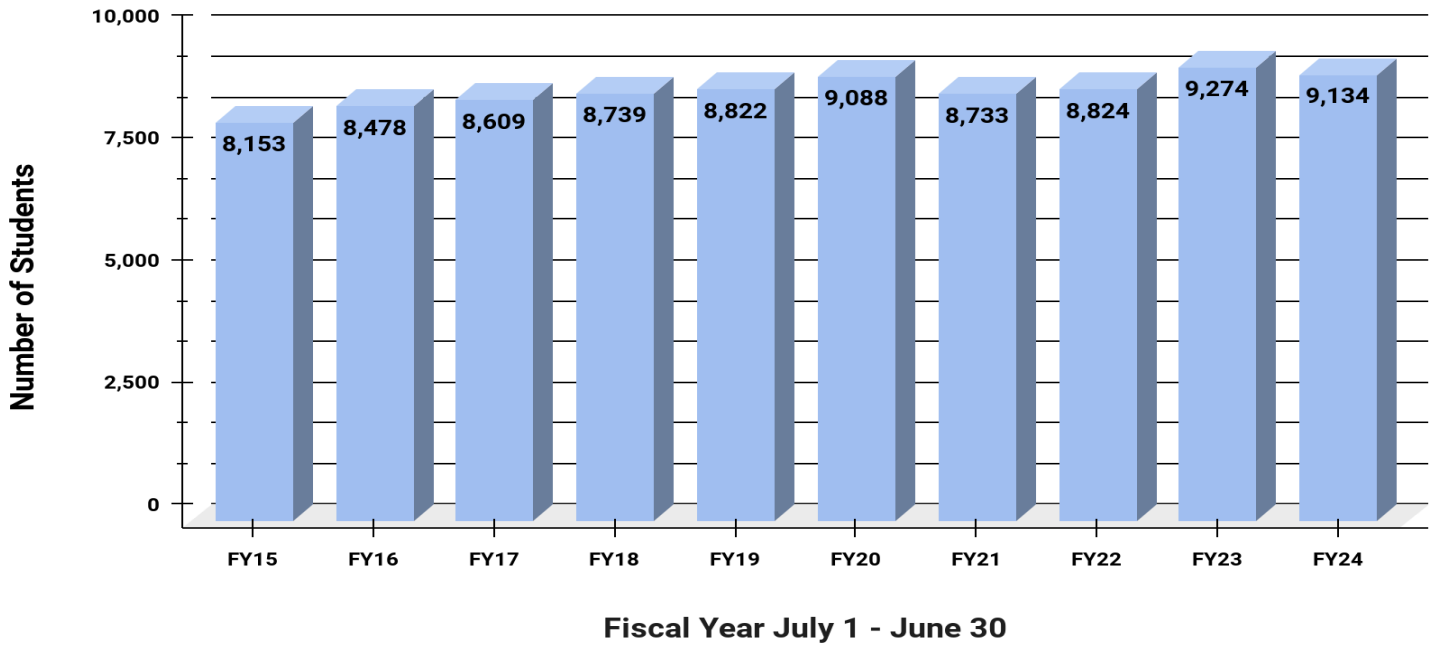




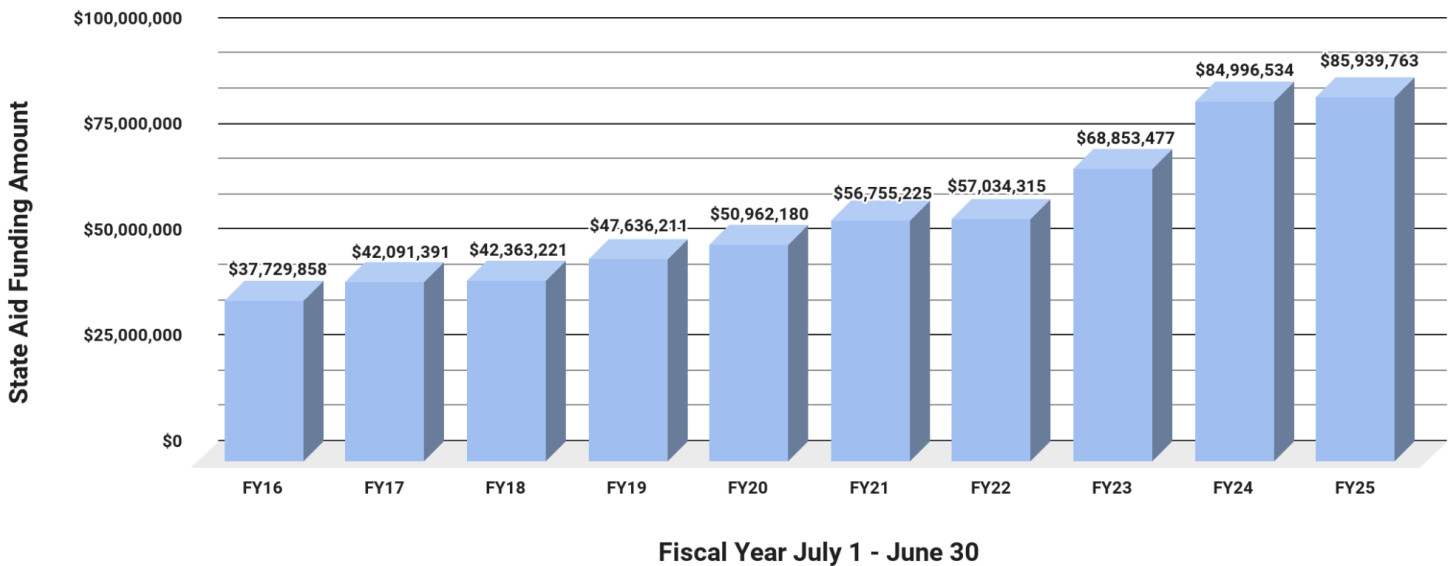


\*Foundation Enrollment includes students that attend charter schools, other school districts or out-of-district special education schools in addition to our in-district students.

### FPS October 1 In-District Enrollment



### Framingham Chapter 70 State Aid Funding FY16 - FY25





**Budget Driver #3. FY24 Special Education Costs, Special Education Grants and Circuit Breaker Reimbursement** - The FY25 Special Education Out of District Tuition costs equal \$25,372,126 and an additional \$5,830,271 to transport our Special Education students to the Out of District placements. In totality the cost for Out of District placements will be \$31,202,397. The Operation Services Division (OSD), the division that sets private out of district school rates, has set the increase for FY25 at 4.69%. In comparison, last year FY14, OSD increased private tuition by 14%. Previous years before FY24, increases were approximately 2-3%. The 14% increase last year sent shockwaves throughout the Commonwealth and 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). The 4.69% increase for FY25 is not 14% but it is still a significant increase based on the number of out of district placements for our District.

Special Education tuition and transportation costs are covered by multiple funding sources in FY25 including \$15,195,951 from the operating budget, \$2,540,188 from the Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant, \$1,750,000 from the FY24 Circuit Breaker carry forward and \$12,152,429 from the FY25 Circuit Breaker account.

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 FY25 Circuit Breaker funds will cover a portion of the out-of-district special education tuition and transportation costs mentioned above.

The FY25 budget, as mentioned above, is built on and balanced with a Circuit Breaker carry forward of \$1,750,000. 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. Unfortunately, due to the low State Aid revenue, the multi-year plan will be delayed as FY25 should be offset by \$1,500,000 but has been increased to \$1,750,000. For reference, In FY22 the carry forward amount was \$3,000,000, in FY23 it was \$2,500,000 and the FY24 budget included \$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.

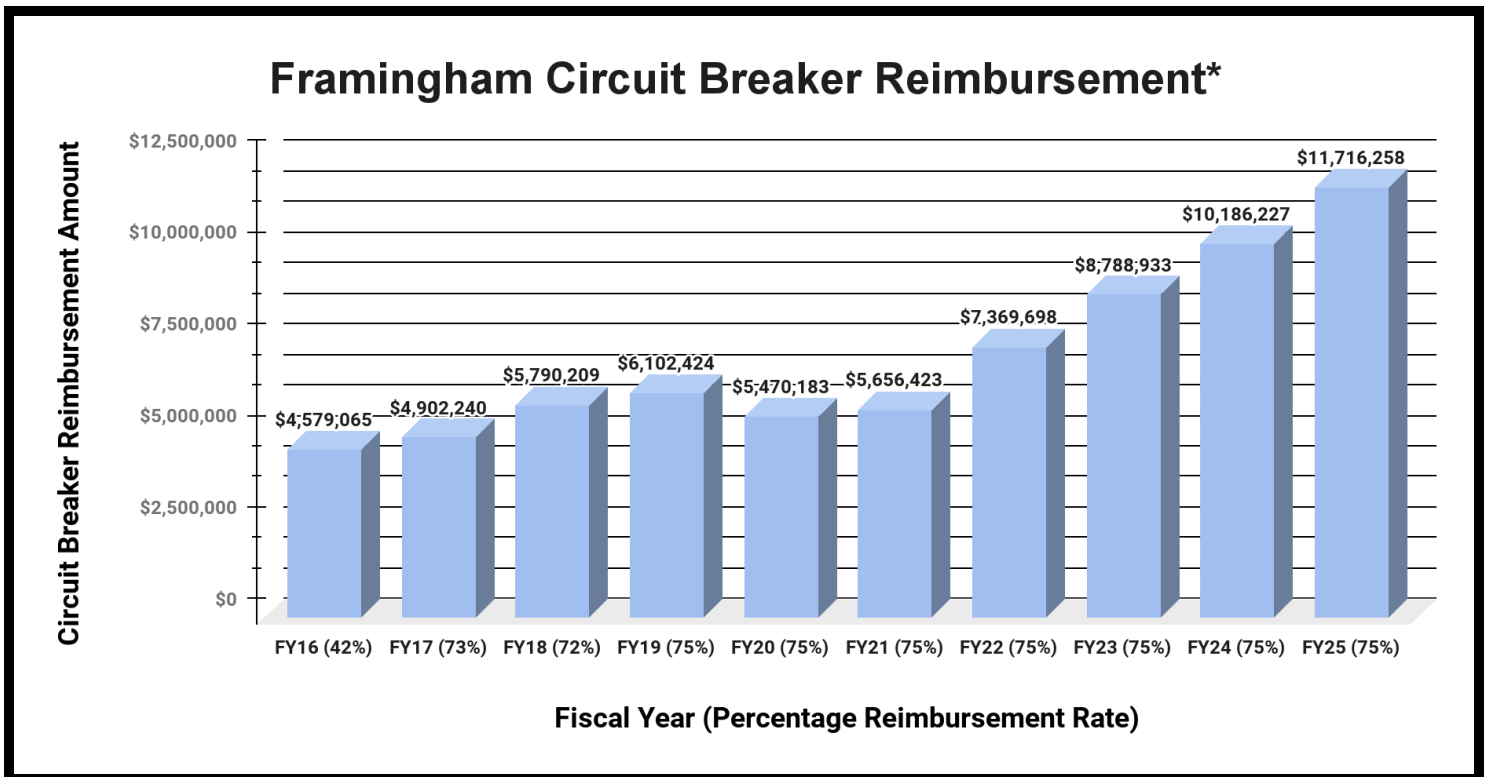
*It is important to note that per the Department of Elementary and Secondary Education, regulations allow communities and school districts to carry forward up to one year's worth of state reimbursement, the Massachusetts Division of Local Services advises communities build balances in their SPED circuit 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 set by the State and used in the calculation for 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 2024-2025, the threshold preliminary number is \$52,419. An example of an out of district tuition reimbursement calculation is as follows:

<b>A. Special Education Out of District Placement Tuition</b>	\$100,000
<b>B. FY24 State Preliminary Threshold (4 times foundation)</b>	\$52,419
<b>C. Claim Amount (A-B)</b>	\$47,581
<b>D. Projected Reimbursement at 75% x C</b>	<b>\$35,685.75</b>

Framingham’s Circuit Breaker reimbursement percent and funding history is as follows:



**Budget Driver #4. New Compliance, Non-Compliance and Elementary and Secondary School Emergency Relief (ESSER) III positions - Costs** - The FY25 budget includes added mandated compliance special education positions, which will bring the District into legal and policy compliance based on student enrollment and special education requirements. One (1.0) Full Time Equivalent (FTE) Health and Wellness position and eleven (11.0) FTE Special Education positions are included in



the FY25 budget (see new position chart below), which equates to a total cost of \$647,344.

Additionally, 5.50 ESSER grant FTE or \$364,428 is included in the budget which is the final part of the School Committee’s multi-year plan to avoid the funding cliff in September 2024 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

Further, the elimination of tuition for families of four year olds at BLOCKS PreK is included in the FY25 budget and has been supported and approved by the Framingham School Committee. The shift of three and a half (3.5) FTE or \$182,702 is included in the budget to account for BLOCKS staff moving from being funded by the revolving account funded by tuition to the operating budget. An additional 5.40 FTE at a \$363,814 cost is in the budget to shift positions funded by Title grants to the operating budget for 2024-2025.

The newly added positions for 2024-2025 are as follows:

DEPARTMENT OR SCHOOL	POSITION TITLE	FTE	AMOUNT
Health & Wellness	Licensed Practical Nurse	1.00	43,576
Special Education	Special Education Aides	3.00	90,476
Special Education	Board Certified Behavior Analyst	1.00	64,756
Special Education	Applied Behavior Analysis	1.00	60,000
Special Education	Occupational Therapist	1.00	64,756
Special Education	Speech and Language Therapist	1.00	64,756
Special Education	Adaptive Physical Education Teacher	1.00	64,756
Special Education	Special Education Teacher- Phoenix Program at FHS	1.00	64,756
Special Education	Behavior Specialist- Phoenix Program at FHS	1.00	64,756
Special Education	Special Education Teacher-Thayer	1.00	64,756
		<b>12.0</b>	<b>647,345</b>
DEPARTMENT OR SCHOOL	POSITION TITLE	FTE	AMOUNT

**Budget Driver #5. Yellow Bus and Homeless Transportation - Costs** - The District will begin year two of a three 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, 2024. The total contract for yellow bus transportation in year 2 of a 3 year contract with NRT Bus, Inc totals \$8,019,325. The FY25 budget is balanced with an offset of \$100,000 for home to school costs 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 financial assistance. The revenue from fees, projected at \$100,000, covers only 1.25 percent of the total transportation contract for FY24. Homeless transportation is budgeted at \$1,000,000 in FY25 with projected State funding to cover any additional costs over \$1,000,000.



**Budget Driver #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. Total projected district wide utility costs for FY25 is \$2,613,059 (\$1,841,788 for electric, \$649,471 for gas and for \$121,800 telephone) which includes solar savings of \$183,312 due to the solar panels at Fuller Middle School, the Farley Building parking lot and the Brophy Elementary parking lot.

**Budget Driver #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 \$13,129,919 and directly impacts and allows for the reduced 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, 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).

**Budget Driver #8. Early Education - Costs** - The District is continuing its preschool partnership with Framingham State University, the Metrowest YMCA and Loving Nest, all located in the City. The total investment in preKindergarten expansion is \$942,795. The multiyear investments with multiple partners push the District's Strategic goal of implementing a Universal Pre-K program forward and we look to expand further in the coming years.

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## INITIATIVES, INVESTMENTS AND EFFICIENCIES

1. **Student Achievement** - The FY25 budget includes level services across the District plus an additional \$1,558,288 to fund 11.0 new special education and 1.0 student support compliance positions and 12.40 position shifts from PreK revolving, Title Grants and to complete the final phase of the District's ESSER 3 multi-year plan to avoid a funding cliff. Newly added positions are in the classroom directly affecting students or supporting families operationally.
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. A consistent FY25 budget of \$562,769 for the Safety and Security Department 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** - The District is continuing its public-private PreK partnership with FSU, the YMCA, and Loving Nest through a total FY25 investment to \$942,795. The multiyear investments with multiple partners push the District's Strategic goal of implementing a Universal PreK program forward, and we look to expand further in the coming years. The three partnerships will provide an additional one hundred ten (110) seats for the City's four year old students. Further, the elimination of tuition for families of four year olds at BLOCKS for FY25 has been supported and approved by the Framingham School Committee. To note, tuition for three year olds at BLOCKS will remain for FY25. The elimination of tuition for four year olds not only makes PreK affordable for families, it also creates consistency across the District as all public-private partnerships and our BLOCKS program will be tuition free for four year olds.
4. **Zero-based budgeting** - The FY25 budget process followed a zero based budget mentality throughout which has been the District's approach for six years now. 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 FY25 budget reflects actual needs which may differ from year to year. All requests must be justified and quotes must be obtained to justify requests.
5. **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.
6. **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 multiplied by \$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.

7. **Athletic, Field Trip and Out-of-School time Transportation** - The District will continue to utilize four 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.
  
8. **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 2022-2023 City contributions below are the latest actual audited expenditures::

<b>2022-2023 SCHOOL RELATED COSTS COVERED BY THE CITY</b>	
<b>Cost Description</b>	<b>Amount</b>
School Department Operating Budget	153,674,742
Treasury Department	260,509
Accountant Department	274,620
CFO Office	367,664
Purchasing Department	124,607
Medicare reimbursement administration costs	165,375
Personnel -- Administrative Support & Benefits	322,894
Information Services	594,632
Water & Sewer	133,637
Park & Rec Maint of Fields Salaries	271,500
Snow & Ice	14,798
Park & Rec Maint of Fields Operations	119,906
Employer Retirement Contributions	7,247,186
Medicare	1,832,730
Workers Compensation	260,443
Unemployment	248,421
School Health Insurance	20,396,850
Insurance Retired School Employees	4,363,809
Other Insurance	1,396,225
Short-Term Interest - BANS	74,742
Crossing Guards	83,305
School Resource Officers	181,568
Equipment	610,164
Long Term Debt - Construction	2,906,853



Long Term Interest - Construction	1,901,239
Long Term Debt - Education & Other	67,699
<b>TOTAL CITY CONTRIBUTION TO SCHOOL DEPARTMENT</b>	<b>197,896,118</b>
<b>CITY CONTRIBUTION IN ADDITION TO THE OPERATING BUDGET</b>	<b>44,221,376</b>

## FY25 BUDGET DETAILED SUMMARY

The following is a detailed budget summary for the 2024-2025 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 from year to year. The zero-based approach enables efficiencies across the district and at the same time supports all students and staff needs.

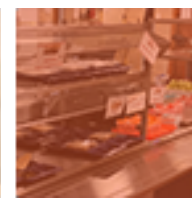
### FISCAL YEAR 2024-2025 OPERATING BUDGET - FRAMINGHAM SCHOOL DEPARTMENT (Summary in Blue. Details in Gray)

	FY24 BUDGET	FY25 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY24
<b>SALARIES + NEW SALARIES</b>	121,959,696	<b>125,058,699</b>	3,099,003	2.54%	1.88%
<b>ADDITIONAL SALARIES</b>	7,549,478	<b>8,337,201</b>	787,723	10.43%	0.48%
<b>EXPENSES</b>	35,284,408	<b>39,213,719</b>	3,929,311	11.14%	2.38%
<b>TOTAL SCHOOL OPERATING</b>	<b>164,793,582</b>	<b>174,257,206</b>	<b>9,463,624</b>		<b>4.74%</b>
	FY24 BUDGET	FY25 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY24
<b>SALARIES</b>					
LEVEL SALARIES	123,136,715	<b>129,250,411</b>	6,113,696	4.96%	3.71%
TURNOVER SAVINGS	-4,250,000	<b>-5,750,000</b>	-1,500,000		-3.49%
<b>TOTAL SALARIES + TURNOVER</b>	<b>118,886,715</b>	<b>123,500,411</b>	<b>4,613,696</b>	<b>3.88%</b>	<b>2.80%</b>

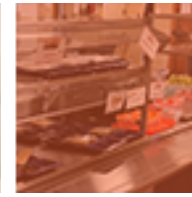




<b>ADDITIONAL SALARIES</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED</b>	<b>\$ INCREASE TO LINE ITEM</b>	<b>% INCREASE TO LINE ITEM</b>	<b>% INCREASE TO TOTAL FY24</b>
ADDITIONAL SALARIES	7,549,478	<b>8,337,201</b>	787,722	10.43%	0.48%
<b>TOTAL ADDITIONAL SALARIES</b>	<b>7,549,478</b>	<b>8,337,201</b>	<b>787,722</b>	<b>10.43%</b>	<b>0.48%</b>
<b>NEW POSITIONS</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED</b>	<b>\$ INCREASE TO LINE ITEM</b>	<b>% INCREASE TO LINE ITEM</b>	<b>% INCREASE TO TOTAL FY24</b>
NON-COMPLIANCE POSITIONS	1,608,828	0	-1,608,828		0.00%
COMPLIANCE POSITIONS	989,218	<b>647,345</b>	-341,873		0.39%
<b>TOTAL NEW SALARIES</b>	<b>2,598,046</b>	<b>647,345</b>	<b>-1,950,702</b>		<b>0.39%</b>
<b>SALARIES FROM GRANT/REVOLVING TO OPERATING</b>			<b>\$ INCREASE TO LINE ITEM</b>	<b>% INCREASE TO LINE ITEM</b>	<b>% INCREASE TO TOTAL FY24</b>
	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED</b>			
GRANT/REVOLVING TO OPERATING		<b>910,944</b>	910,944		0.55%
<b>TOTAL SALARIES TO OPERATING</b>		<b>910,944</b>	<b>910,944</b>		<b>0.55%</b>
<b>EXPENSES</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED</b>	<b>\$ INCREASE TO LINE ITEM</b>	<b>% INCREASE TO LINE ITEM</b>	<b>% INCREASE TO TOTAL FY24</b>
FRAMINGHAM HIGH SCHOOL	208,835	234,857	26,022	12.46%	0.02%
THAYER HIGH SCHOOL	5,000	5,000	0	0.00%	0.00%
CAMERON MIDDLE SCHOOL	37,030	37,485	455	1.23%	0.00%
FULLER MIDDLE SCHOOL	39,845	38,615	-1,230	-3.09%	0.00%
WALSH MIDDLE SCHOOL	39,050	42,885	3,835	9.82%	0.00%
BARBIERI ELEMENTARY SCHOOL	35,000	35,650	650	1.86%	0.00%
BROPHY ELEMENTARY SCHOOL	29,050	29,950	900	3.10%	0.00%
DUNNING ELEMENTARY SCHOOL	26,250	27,150	900	3.43%	0.00%
HARMONY GROVE ELEMENTARY SCHOOL	58,270	47,520	-10,750	-18.45%	-0.01%
HEMENWAY ELEMENTARY SCHOOL	28,300	29,125	825	2.92%	0.00%



KING ELEMENTARY SCHOOL	22,900	23,900	1,000	4.37%	0.00%
MCCARTHY ELEMENTARY SCHOOL	31,250	32,250	1,000	3.20%	0.00%
POTTER ROAD ELEMENTARY SCHOOL	29,575	30,725	1,150	3.89%	0.00%
STAPLETON ELEMENTARY SCHOOL	24,950	25,150	200	0.80%	0.00%
EARLY EDUCATION	23,400	23,400	0	0.00%	0.00%
BLOCKS PRESCHOOL	0	22,700	22,700	0.00%	0.01%
SUPERINTENDENT'S OFFICE	45,275	45,275	0	0.00%	0.00%
EQUITY, DIVERSITY & COMMUNITY DEVELOPMENT	228,559	228,559	0	0.00%	0.00%
MULTILINGUAL	438,421	438,421	0	0.00%	0.00%
TEACHING AND LEARNING	2,592,641	2,592,641	0	0.00%	0.00%
HEALTH AND WELLNESS	433,779	433,779	0	0.00%	0.00%
HUMAN RESOURCES	694,708	694,708	0	0.00%	0.00%
SCHOOL COMMITTEE	21,734	19,734	-2,000	-9.20%	0.00%
GRANTS	0	0	0	0.00%	0.00%
BUSINESS OPERATIONS	1,264,694	1,264,694	0	0.00%	0.00%
BUILDINGS AND GROUNDS	4,273,521	4,273,521	0	0.00%	0.00%
TRANSPORTATION	6,663,300	7,548,408	885,108	13.28%	0.54%
TECHNOLOGY	1,835,560	1,835,560	0	0.00%	0.00%
SAFETY AND SECURITY	562,769	562,769	0	0.00%	0.00%
LIBRARY MEDIA	153,888	153,888	0	0.00%	0.00%
COMMUNICATION AND MEDIA	71,741	71,741	0	0.00%	0.00%
SPECIAL EDUCATION	14,307,013	17,305,559	2,998,547	20.96%	1.82%
COMMUNITY RESOURCE DEVELOPMENT	192,936	192,936	0	0.00%	0.00%
PHYSICAL EDUCATION	54,765	54,765	0	0.00%	0.00%
ATHLETICS	504,497	504,497	0	0.00%	0.00%
GIFTED AND TALENTED (SAGE)	21,900	21,900	0	0.00%	0.00%
PARENT INFORMATION CENTER	61,951	61,951	0	0.00%	0.00%



FINE ARTS	222,052	222,052	0	0.00%	0.00%
<b>TOTAL EXPENSE BUDGET</b>	<b>35,284,408</b>	<b>39,213,719</b>	<b>3,929,312</b>		<b>2.38%</b>
	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED</b>	<b>\$ INCREASE TO LINE ITEM</b>	<b>% INCREASE TO LINE ITEM</b>	<b>% INCREASE TO TOTAL FY24</b>
<b>SALARIES</b>	121,959,696	<b>123,500,411</b>	1,540,715	1.26%	0.93%
<b>ADDITIONAL SALARIES</b>	7,549,478	<b>8,337,201</b>	787,723	10.43%	0.48%
<b>NEW SALARIES</b>	0	<b>1,558,288</b>	1,558,288		0.95%
<b>EXPENSES</b>	35,284,408	<b>39,213,719</b>	3,929,311	11.14%	2.38%
<b>TOTAL SCHOOL OPERATING</b>	<b>164,793,582</b>	<b>174,257,206</b>	<b>7,816,038</b>		<b>4.74%</b>

## BUDGET NARRATIVES BY DEPARTMENT

The FY25 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 of Schools 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.

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. This effort has been moved forward since the purchase of the Bethany Property, the City of Framingham receiving an official invitation from the Massachusetts School Building Authority (MSBA) into the Eligibility Period, and the establishment of the newest School Building Committee.

We will continue to focus on our Strategic Priorities: Strategic Priority 1: Strengthen standards-based grade-level instruction to meet the needs of all students; Strategic Priority 2: Deepen relationships and develop partnerships to benefit all students; and Strategic Priority 3: Create opportunities for expansion and innovation to benefit all students.

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 increasingly complex needs of our students.

SUPERINTENDENT	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	374,844	392,939	18,095	4.83%
Additional Salaries	0	0	0	0.00%
Expenses	45,275	45,275	0	0.00%
<b>Total Budget</b>	<b>420,119</b>	<b>438,214</b>	<b>18,095</b>	<b>4.31%</b>

## EQUITY, DIVERSITY AND COMMUNITY ENGAGEMENT

The Department of Equity, Belonging, and Community Engagement advances the Framingham Public Schools’ commitment to Families, Community, and Belonging. It champions and values the diversity of our district and recognizes the crucial role the partnership between families, schools, and community play in supporting our students’ success. Our office works with families, schools, community and business partners to develop and align resources aimed at supporting all students in Framingham Public Schools.

Our office consists of Adult ESL, Student Registration, Community Resource Development, Early Childhood Alliance, and an Equity and Belonging focus throughout the district. Our goal is to welcome and support all families when they enter our district; provide learning opportunities for parents and adults that are transitioning from other countries; connect and partner with the community to provide resources for families and students and to support early childhood; and identify and support our most vulnerable families and students through our Wraparound Coordinators.

During FY23, we worked to broaden our work focused on Equity and Belonging through our work with the Equity Imperative and adding Equity Champions to our all schools to support Equity and Belonging. Also during FY23 the great work of our Wraparound Coordinators continued, further solidifying our partnerships and support for families. In FY24 this work continued. As we move into FY25, our goal is to move to an internal model of professional learning to support schools in building positive cultures where all students, families and staff feel a sense of belonging. We hope to expand the support to our families in need through our work with our Wraparound Coordinators and work to build the capacity



of our Equity Champions to be the leaders in their buildings to support professional learning focused on equity and belonging. Our outreach to the diverse communities throughout Framingham will be a priority to expand, strengthen, and elevate more diverse voices of the families of our students.

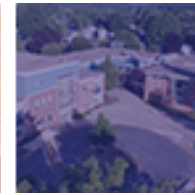
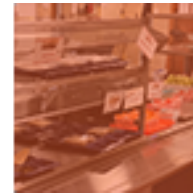
<b>EQUITY, DIVERSITY &amp; COMMUNITY DEVELOPMENT</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	861,400	591,036	-270,364	-31.39%
Additional Salaries	70,102	127,731	57,629	82.21%
Expenses	228,559	228,559	0	0.00%
<b>Total Budget</b>	<b>1,160,061</b>	<b>947,326</b>	<b>-212,735</b>	<b>-18.34%</b>

## 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 FY25 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 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 FY25. 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.

<b>MULTILINGUAL</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	965,921	821,902	-144,019	-14.91%
Additional Salaries	150,000	229,655	79,655	53.10%
Expenses	438,421	438,421	0	0.00%
<b>Total Budget</b>	<b>1,554,342</b>	<b>1,489,978</b>	<b>-64,364</b>	<b>-4.14%</b>



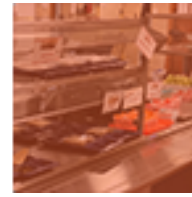
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## TEACHING AND LEARNING

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 4,400 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 high-quality 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 to foster student growth and achievement.

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 to select a new, high quality instructional materials for 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 special education students 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.

During the 2023-2024 school year we continued to strengthen our program of studies to include increased access to honors and AP level courses. Additionally, we looked to strengthen the Partnerships for Early Learners (PEL) Pre-K Expansion effort to close the opportunity gap by maintaining our allotted Pre-K seats and adding 20 new full day seats. In the past 3 years, the number of students without preschool experience has averaged 35%. These efforts were positively impacted by the support of the School Committee as they unanimously voted for Pre-K to be tuition free for the allotted



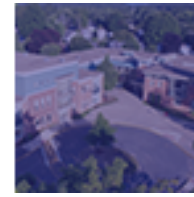
number of seats available for 4 year old students the year before entering Kindergarten for 2024-2025. Through the development and monitoring of two instructional priorities we worked to strengthen the partnership with the District Instructional Leadership Team to analyze data to demonstrate growth and identify next steps in regards to the initiatives outlined in the District Strategic Plan. A large area of focus within these initiatives was the implementation of new high quality instructional materials in Literacy across all K-5 classrooms and at Fuller Middle School. A math vision was also developed to set the stage for the K-8 curriculum review that will take place in 2024-2025.

As we look forward to the 2024-2025 school year, we will continue to follow the initiative development and implementation that is articulated in our District Strategic Plan. As such, 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 special education students and focus on the use of formative, common assessments as a guide to influence teaching and learning on a daily basis. In elementary, we will continue to monitor the implementation of high quality instructional materials in Literacy and strengthen the use of anchoring phenomenon in Science and task based learning in Math. We will leverage the math vision and task based learning efforts to identify a new high quality instructional Math program for use in 2025-2026. We also look forward to continuing with our Partnerships for Early Learners (PEL) Pre-K Expansion effort to close the opportunity gap by maintaining our allotted Pre-K seats and adding a calibrated screening tool, assessment, curriculum and inclusion opportunities across all of our sites.

TEACHING AND LEARNING	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	1,152,186	1,079,438	-72,748	-6.31%
Additional Salaries	108,000	110,791	2,791	2.58%
Expenses	2,592,641	2,592,641	0	0.00%
<b>Total Budget</b>	<b>3,852,827</b>	<b>3,782,870</b>	<b>-69,957</b>	<b>-1.82%</b>

## 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)
- 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 4 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.
- 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.

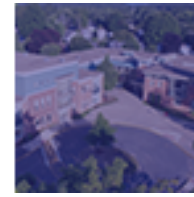
In partnership with Engaging School, the Department of Health and Wellness trained all support staff, administrators, and select Special Education staff in the restorative interventions including student to student and student to staff mediation. Additional training was provided to all staff on Classroom 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:

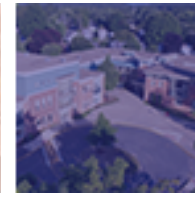
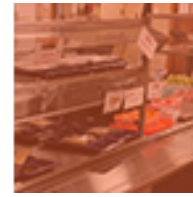
- Addition of a District Nurse Leader position to comply with CSHS grant requirements and provide comprehensive coordination of school health services and related programming across FPS PreK-12
- Partnered with Boston Children's Hospital to provide continuing education for school nurses on topics including 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.
- 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.
- 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:

- Purchase identified K-4 Health curriculum
- Addition of a 1.0 FTE Health Teacher to begin roll-out of health expansion
- Review of 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:

- 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
- Expanded utilization of the Edward M Kennedy health worker to ensure increased access to medical care for students across the district
- Continued partnership with community providers to target vaccine equity

#### 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.

#### **Fiscal Year 2024-2025**

The Department of Health and Wellness has focused priorities for FY24 toward supporting the on-going increase in needs surrounding students' mental and physical health, K-4 health expansion, and expanding partnerships to increase student health opportunities. In FY24 the Department of Health and Wellness continued to partner with Engaging Schools, in expansion and refinement of the Code of Character, Conduct, and Support, specifically in supporting training for staff around behavioral intervention practices. The Department of Health and Wellness also has continued to expand partnerships with community mental health providers, including a Partnership with Advocates, to provide increased support and rapid assessment for students experiencing behavioral health crises and connection to community mental health resources. The Department of Health and Wellness also was awarded two grants, one in support of expanding Social Emotional Learning and MTSS systems and structures, as well as expanding SEL curriculum through the award of a Hate Crimes Prevention Grant, to adopt anti-bias SEL lessons, in order to prevent and address bias based student conduct incidents.

The Department of Health and wellness has made progress in the expansion of health to all students in grades K-5, by hiring a 1.0 FTE K-4 health teacher at Hemenway elementary school and a floating district health teacher. This year, the teachers have implemented the Second Step bullying lessons for all students in grades K-5, with a plan to begin expanding the health curriculum aligned to the updated K-12 Health and PE standards further in FY25 by reviewing and trialing implementation of new health curriculum materials.

Health and Wellness has also continued important community partnerships with health and dental providers, providing increased access to vision and dental services directly within Framingham Public Schools, reducing the amount of time students need to spend outside of school for health needs, and also increasing access to those who would otherwise experience barriers accessing these services. Health and Wellness has partnered with the City of Framingham to develop innovative practices to increase vaccine access and compliance, including offering school based vaccine clinics.



Health and Wellness 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.

HEALTH AND WELLNESS	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	1,432,557	1,567,047	134,490	9.39%
Additional Salaries	223,962	293,155	69,193	30.89%
Expenses	433,779	433,779	0	0.00%
<b>Total Budget</b>	<b>2,090,298</b>	<b>2,293,981</b>	<b>203,683</b>	<b>9.74%</b>

## 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. The office also works in collaboration with the District’s legal firms, Morgan, Brown & Joy on non-Special Education matters

This past year, we have continued streamlining our operations while emphasizing the promotion of staff welfare efforts. We continue to address staff needs, whether through the Americans with Disabilities Act, the Family and Medical Leave Act, or other benefits and supports. We continued developing pipelines and partnerships to expand our recruitment efforts. In addition, we intentionally explored visa options to further diversify our hiring options. The Office of Human Resources also coordinated the District’s professional development for all employees.



Our goals for 2024-2025 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	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	974,601	867,691	-106,910	-10.97%
Additional Salaries	3,829,560	4,119,097	289,537	7.56%
Expenses	694,708	694,708	0	0.00%
<b>Total Budget</b>	<b>5,498,869</b>	<b>5,681,496</b>	<b>182,627</b>	<b>3.32%</b>

## 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 2024 term include: Buildings Grounds, Sustainability, and Environment; Teaching & Learning; Diversity, Equity, & Inclusion; and Health and Wellness.

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. 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 FY25, the School Committee has continued to reduce aspects within the department budget with reductions in office supplies to a bare minimum and reduction in the consultants line to 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.

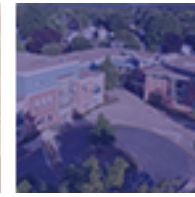
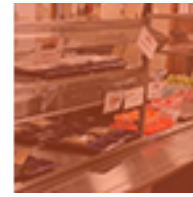
SCHOOL COMMITTEE	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	69,309	72,716	3,407	4.92%
Additional Salaries	47,500	47,500	0	0.00%
Expenses	21,734	19,734	-2,000	-9.20%
<b>Total Budget</b>	<b>138,543</b>	<b>139,950</b>	<b>1,407</b>	<b>1.02%</b>

## 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 departments and schools 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 staff across the 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 (DESE), and specific grants terms and conditions.

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 in conjunction with the City Solicitor on school-related legal matters which has solidified another important School-City partnership.



The Business office works closely with the Office of Human Resources to partner 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 looks forward to the 2024-2025 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	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	699,055	618,154	-80,901	-11.57%
Additional Salaries	0	0	0	0.00%
Expenses	1,264,693	1,264,693	0	0.00%
Total Budget	1,963,748	1,882,847	-80,900	-4.12%

## FOOD SERVICES

The Food Service Department of the Framingham Public Schools operates on the revenue generated by the department, which is subsequently deposited into its revolving account. These revenues are provided by the state and federal government through the School Lunch and Summer Food Service Programs. In addition to providing universal free meals to students, the department also oversees multiple after-school snack programs. The effective management of the Food Service Department and its revenue is crucial to ensuring the continued provision of nutritional meals to students in the Framingham Public Schools.

### Overview: Fiscal Year 2023-2024

**New Community Eligibility Provision Certification (CEP)-** In April 2024, we plan to submit a new CEP certification request to DESE.. This will replace our current four-year cycle, which was established in April 2022. We are recertifying earlier than expected because the percentage of free and reduced students in our schools has increased. Upon reviewing the numbers with the Finance Office, we decided that it was a good time to recertify. This will allow us to receive more funding from the Federal Government and will lessen the burden on the State. In addition, it will enable Framingham students to receive universal free meals through 2030.

**A new addition to the office-** This year Ana Linda Garcet, who previously worked at the Framingham High School Office, has joined Food Service as the new Administrative Specialist. The knowledge and experience that Mrs. Garcet brought has made her a great asset to the Food Service Department. She has already shown great potential and was able to learn quickly the day-to-day operations.

**Website upgrade-** Our district website's page has undergone several changes this year. We are committed to using our website for additional communication needs, and we are working closely with the Technology Department and the Communication Department to ensure that parents are aware of the updated information on the Food Service website. In the past, the information on the Food Service website was outdated, but now we are taking steps to rectify this issue.





**High School** - We have recently upgraded the equipment in our high school's kitchen. This year, we have added a brand new Combi oven, dishwasher, warmer cabinets, and a tilt skillet to replace the old and outdated equipment. These upgrades were made using funds from our food service revolving account.

**Average daily participation**- Currently as a district, we average 6,000 lunches and 2,800 breakfasts served daily.

**Staffing Levels**- We have 87 staff in the department to better serve our students. This has shortened wait times and increased participation. We are finally staffed at levels needed to serve our students.

**Salad option meals**- We have added a salad option to all elementary schools this year and it has been well received. We now offer the main meal, grab & go sandwich, grab & go uncrustable meal and the new grab & go salad meal. We also added a grab & go vegetarian option for our younger population.

**New Electric Van**- The new van arrived this year and is a welcome addition to help service the needs of our satellite sites around the city.

**New refrigerated box truck**- We have two box trucks from 2016 that are aging. We plan to replace one of them now and eliminate the other in the next few years. Our strategy is to invest in our elementary schools by adding refrigeration to store more food. This will help us reduce our carbon footprint and decrease the number of vehicles on our roads. Additionally, it will enable us to offer more varieties of food to our younger population. We recently submitted a request to replace one of our current trucks with a new refrigerated truck. This will help us keep the food at the proper temperature zones and meet the requirements of the Board of Health. The purchase will be funded from the food service revolving account.

**Capital projects**- Our current priority is to invest in new equipment across all schools. In line with this objective, we have recently shifted our focus towards Brophy and Farley building to address the much-needed kitchen upgrades. These upgrades are an essential element in providing a safe and healthy learning environment for our students.

### **Forecast for 2024-2025**

**Staff Training**- We're continuing to use the John Stalker Institute (JSI) to provide our staff with additional training, improving our programs. This collaboration will equip our team members with the latest industry trends and best practices, helping us deliver exceptional services to our students.

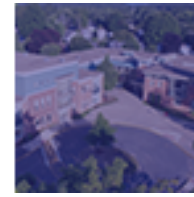
**Continued Investment in Capital Projects**- Many schools in the district require upgrades to their existing infrastructure. This includes the installation of new equipment, especially in elementary schools where much of the equipment is not food service grade. The funding for these upgrades will be provided through the food service department 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.

**Food Service to School Nutrition** - We will be seeking approval from the school committee to transition from the Food Service Department to the School Nutrition Department starting in the Fall of 2024. This change will better reflect our mission of educating and serving nutritious food to our students

**Summer Food Service Program** -We will be serving summer meals again from June through August at various sites around the City. On average, we serve about 1000 meals daily.

**Financial** - The department is currently operating at an acceptable financial level. We aim to maintain a reserve of three months' worth of operating expenses, as recommended by DESE and the USDA. We plan to reinvest these funds into our



kitchens to improve the quality of food we serve our students. This will involve renovating our kitchens, enhancing the quality of food ingredients, and providing professional development opportunities for our staff.

<b>FOOD SERVICES</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
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%

## **BUILDINGS 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, Assistant Director and a Director.

This past year we have worked to maintain all school buildings as well as activating the new solar panels and EV charging stations in coordination with City officials. We also worked on alternative energy planning at several schools, including the continuation and 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 Flagg Drive/Normandy Road area. We have completed a design for full electrification and HVAC improvement projects for Brophy, Potter Road, Walsh and Stapleton. These electrification and HVAC projects will require extensive funding in order to move forward. We will seek to submit a statement of interest to the MSBA Accelerated Repair program once the application process is opened by the MSBA for Districts to submit applications. The District may be eligible for roughly 50% reimbursement for electrification projects under the MSBA guidelines.

The District has been accepted into the MSBA Core program for a new or renovated Hemenway School. A school building committee, or SBC has been established by the Mayor. SBC and project planning meetings will continue through the project feasibility period and the solicitation of project funding through and in cooperation with City officials. The Buildings and Grounds Department will participate in those meetings and make recommendations related to planning for a new school building.

Exterior envelope work has been performed at several buildings utilizing operating, capital, ESSER III and IVAQ funds for indoor air quality improvements including the installation of building-wide HVAC at McCarthy; All available funding sources are used for projects to ensure that the buildings are properly maintained and remain weather tight.



Additional projects that are scheduled for summer of 2024 include the continuation of the geothermal project at Farley; exterior envelope repairs to Walsh, change order work for the Transportation building exterior roof trim and gutter upgrade; continuation and completion of roof replacement at Farley; project completion and start-up of building-wide HVAC at McCarthy; playground replacement at Potter Road; final punch list work at the King main entrance project; roof replacement at Dunning; paving and stormwater projects at Walsh and McCarthy; replacement of main fire alarm components at Cameron; Design and planning for a large asbestos removal and abatement project at Brophy; Replacement of handicap chair lifts at Brophy and Potter Road; Transformer replacement at Farley; continued design of the roof replacements at Brophy and Potter Road; continued planning and design for space planning and space utilization at Farley and Juniper Hill and other school buildings.

We continue to work to ensure schools remain clean and safe for all staff, students, Framingham residents and the general public. In that effort, we utilize “process cleaning” methods at all schools on a daily basis. This requires increased usage of cleaning supplies and materials, further driving up costs to the district.

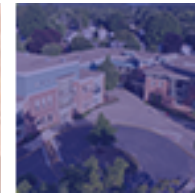
We will continue to address facility maintenance requirements and follow DESE guidelines as well as our local board of health recommendations related to reducing the spread of communicable diseases and to ensure we maintain a healthy and safe environment at all of our school buildings and on school grounds. We will continue to utilize the operating and capital budgets, as well as ESSER III and IVAQ funds to achieve this and to ensure we are able to continue providing safe facilities for the nearly 10,000 district students.

BUILDINGS AND GROUNDS	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,282,937	5,508,259	225,322	4.27%
Additional Salaries	465,132	522,560	57,428	12.35%
Expenses	4,273,520	4,273,521	1	0.00%
<b>Total Budget</b>	<b>10,021,589</b>	<b>10,304,340</b>	<b>282,751</b>	<b>2.82%</b>

## TRANSPORTATION

Framingham Public Schools Office of Transportation operates 57 buses on a daily basis (contract is for 77 buses), transporting approximately 5,708 students. The transportation system is a three-tiered routing system (high school, middle, and elementary) with 316 runs. The district services 23 schools including public, private and parochial schools per State law. Bus fees are charged at \$250 per student with a \$500 family cap and are deposited in a revolving account. Funds 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 during the Summer of 2024 and in place for the 2024-2025 school year.



The Transportation Departments staff includes a Director, Assistant Director, two Assistant office managers (1 is trilingual), and one Dispatcher that is scheduled for the afternoons. 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 FY25 school year in this department is the home to school transportation contract we have with NRT Bus Inc that will be in year 2 of 3 in FY25. The second year of the contract with NRT is in the amount of \$7,565,400. We will continue to maintain a collaborative partnership with the vendor.

<b>TRANSPORTATION</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	386,340	380,528	-5,812	-1.50%
Additional Salaries	2,000	20,280	18,280	914.00%
Expenses	6,663,300	7,548,409	885,109	13.28%
<b>Total Budget</b>	<b>7,051,640</b>	<b>7,949,217</b>	<b>897,577</b>	<b>12.73%</b>

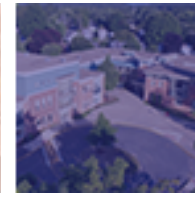
## TECHNOLOGY

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 2,600 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 2025 the Office of Technology will continue to support the student Chromebook initiative, looking for opportunities to improve processes and operations. There will also be projects to replace some aging network equipment.

<b>TECHNOLOGY</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	1,167,212	1,243,766	76,554	6.56%
Additional Salaries	25,400	25,400	0	0.00%
Expenses	1,835,560	1,835,560	0	0.00%
<b>Total Budget</b>	<b>3,028,172</b>	<b>3,104,726</b>	<b>76,554</b>	<b>2.53%</b>



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## SPECIAL EDUCATION

Currently, 2,200 students are receiving special education services, including therapy only, partial inclusion, full inclusion, substantially separate, and out-of-district. 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 2023-2024 Reflection**

#### **Preschool Surge and Space Challenges**

Our preschool enrollment has surged this year due to a few factors. The first and most important contributing factor is our effort to offer a school day experience for our students with disabilities at Juniper Hill who will be entering Kindergarten next year. Prior to this year, the students with disabilities had a half day experience, contributing to a more challenging adjustment to a school day in Kindergarten. The second contributing factor to the increased enrollment is the unpredictability of students being evaluated who are not filtering through Early Intervention. This includes move in students from other countries, states, and nearby communities. In order to maintain compliance, ample efforts have been made to reimagine current spaces at Juniper Hill to add four additional spaces.

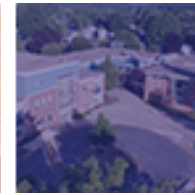
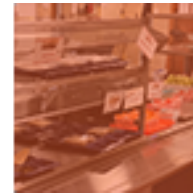
#### **Staff Shortage and Budget Impact**

We continue to experience staff shortages in the field of education in Framingham. Specifically, we have had between 20- 30 open special education positions since the Summer. Many of these positions are either specialized (speech and language pathologists, Special Education Teachers) or they are paraprofessional positions. This directly impacts 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. In addition, agencies are experiencing a similar shortage so we have seen a decrease in the available staff through agencies.

### **Fiscal Year 2024-2025 Vision and Planning**

Below you will find a link to a document that shows the ongoing growth of students with Autism who are requiring specialized programs/classrooms, over seven years. Not only has the percentage of students with Autism increased (8.8% in 2018 and now 14% in 2023), but the intensity of needs has also increased. Therefore, as we add another elementary classroom this coming school year, the majority of the staffing needs for the special education department in the proposed budget are directly connected to our Autism programs. Students with Autism often require support and services from Board Certified Behavior Analysts (BCBAs), Speech and Language Pathologists, Occupational Therapists, and Adaptive Physical Education Teachers.

[Visual of Growth of Specialized Programming for Students with Autism](#)



SPECIAL EDUCATION	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	2,061,830	2,022,743	-39,087	-1.90%
Additional Salaries	1,004,219	1,095,821	91,602	9.12%
Expenses	14,307,014	17,305,560	2,998,546	20.96%
<b>Total Budget</b>	<b>17,373,063</b>	<b>20,424,124</b>	<b>3,051,061</b>	<b>17.56%</b>

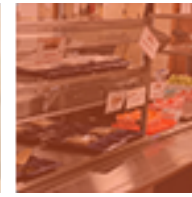
## COMMUNITY RESOURCE DEVELOPMENT

The Department of Community Resource Development (CRD) provides multifaceted, comprehensive, and equitable Out-of-School Time programming for students while actively promoting Family and Community Engagement, in alignment with the FPS Strategic Plan. CRD oversees before school, after school, non-school days, vacation weeks and summer programming. 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 two 21st Century Community Learning Center grants that support after school offerings at Cameron and Fuller, while currently offering a full spread of after school enrichment programs at Walsh Middle School as well. During the Summer of 2023, the department offered 18 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.

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 will continue to further complement student's school day experience through both formal and informal expanded learning time, high quality recreation, project based and social emotional learning. We will strengthen and prioritize family and community engagement in a continued effort for all stakeholders to serve as equal partners in promoting student success. We will create more robust professional development opportunities to better equip OST staff to deliver the highest quality program based on students and families needs.

COMMUNITY RESOURCE DEVELOPMENT	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	263,842	0	-263,842	-100.00%
Additional Salaries	491,070	515,861	24,791	5.05%
Expenses	192,936	192,936	0	0.00%
<b>Total Budget</b>	<b>947,848</b>	<b>708,797</b>	<b>-239,051</b>	<b>-25.22%</b>



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## ADULT ENGLISH AS A SECOND LANGUAGE (ADULT ESL)

### About Framingham Adult ESL Plus (FAESL) FY 2023-2024

Framingham Public Schools hosts the largest adult basic education program in New England, Framingham Adult ESL Plus. Our school enrolls over 1,200 students in our free classes. We offer classes that meet morning and night, In-Person and Remote.

Our school is funded largely by the Adult and Community Learning Services (ACLS) of the Massachusetts Department of Education (MA DESE), which contributes 67% of total budget, with additional funding from grants and donations from corporate, private, and philanthropic donors (28%). We also receive funding from Framingham Public Schools (5%).

Our classes help people learn English, get their GED, and prepare for the US Citizenship exam. We have a range of classes that can take a student from beginning ESL Literacy right through to post-secondary education. We also offer robust wraparound services through our student advisors.

However, FAESL continues to be over-enrolled. At our August registrations we had to turn away a thousand potential students due to lack of space. At our January registration, the line for students to sign up for In-Person PM English classes was over 700 feet long. That's the height of the Prudential Tower, and that is only one of our sites. We continue to try to address the wait list.

### New Initiatives

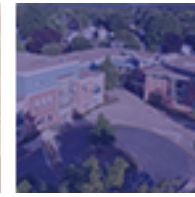
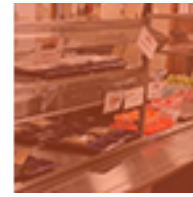
We continually strive to offer the highest quality of instruction, and are constantly making improvements. In February, we held a week of in-person orientations for all students in our Remote Classes. This allowed teachers and classes to bond as a group. It also gave us a chance to lend students ACLS-funded chromebooks, ensure that they had the skills needed to succeed in online instruction, and take any necessary placement tests.

We started a class to serve newly-arriving immigrants in the Massachusetts Emergency Shelter system. Classes were held in the morning at the Brazilian-American Center. This was partially supported by a federal grant, but was largely paid for by funds raised through our outside fundraising. This cohort of students have been transitioned to other service providers, and we hope to start a second cohort soon.

We have continued to expand and invest in our staff in order to better serve our students. We have added *kreyòl*-speaking staff to respond to the recent increase in Haitian asylees. We have also hired two certified RNs to serve as health educators who are preparing educational materials to share with our students. We have added a part-time coordinator for our Remote Classes and a full time Lead Teacher to assist in promoting quality instruction and cutting edge curricula. Our school is enrolled in the MassHealth Certified Application Counselor (CAC) Program, and we have two staff members who are trained and certified to complete MassHealth enrollment. All of these positions and trainings are 100% supported by grant and charitable funds.

### Staff Support

While our classes are free, students pay an opportunity cost to find 200 hours per year to learn English, and it is our responsibility to make the most of their time. In order to provide the highest quality instruction, we support our teachers as much as possible. Teachers are given ample prep time and regular additional professional development (PD). This year, we have offered several PD sessions on topics of interest to our staff. We increased our skill with digital tools such as



WordWall and Padlet. It allowed for teachers to get a better understanding on how to use both and incorporate them into their classes. We spent time in a hands-on practice session with the Smart Boards to use them more effectively and efficiently. We held an interactive workshop on planning effective lessons for substitute teachers, and another on scaffolding instruction for effective language learning. We also held a session that was a mini-conference, where teachers could share their favorite classroom or Zoom activities with peers.

To induct new staff, each new teacher and advisor is provided a Program Partner, a veteran teacher or student advisor who helps them to learn about our school and improve their practice.

### **Milford Expansion**

In August 2023, we opened a new site in Milford. These classes are paid entirely by the Adult and Community Learning Services (ACLS) of the Massachusetts Department of Education (MA DESE), with space donated by Milford Public Schools. These classes have allowed us to transfer students over and open spaces in our crowded Framingham sites. When we opened the door for our first Milford registration last August, over 300 students showed up for the 60 available spaces. The ACLS grant funds allowed us to buy two class sets of chromebooks and pay for a tech coordinator, and students at that site are already using these devices regularly to build technological literacy.

### **Fundraising Efforts**

Regarding fundraising, our school obtained a significant increase in its grant funding from ACLS. FAESL also raises funds through the MetroWest ESL Fund (MWESL Fund), a 501(c)3 fundraising organization that supports classes at FAESL. Through MWESL, we were chosen as a Team Framingham charity, and eight Boston marathon runners will raise money for us via their run on April 15th. To help spread the word, several of the runners, along with the director of FAESL, appeared on Framingham Cable Access. The next night, the runners came out for a joyful and energetic rally at Fuller Middle School. We held a fundraising night at Jack's Abbey, and have another one scheduled for Mexico City Taqueria on April 8th. The MWESL Fund will be hosting its annual Celebration on May 8th at the Sheraton Framingham. Information is available on the website at MWESL.org. All funds raised go towards teachers, advisors, and learning materials.

In addition to the fundraising efforts of the MWESL Fund, our students have their own Student Advisory Council, a group of adult student volunteers who raise money for our school through donations and events. Last October, the student advisory Council held a very successful dance at St Tarcisius Hall. This money will be used to fund ESL classes that help address the waiting list.

### **Student Services**

We continue to support our students by connecting them to services in our region. We have 12 bilingual Student Advisors who help students overcome the situational barriers that make it hard to persist in class. We host monthly on-site visits from a local immigration firm that offers our students free consultations. Health Care For All came out and helped dozens of people redetermine their eligibility for MassHealth before they lose their health insurance on May 30th. We've hosted the MassHire Career Center in Framingham. We help our students work with dozens of agencies and businesses that meet their needs for food, clothing, work, housing, health and K2 and higher education, among others.

We are proud of our students and our school, and the work that we do in the community. We thank the School Committee of Framingham Public Schools for all of the support they provide our staff and, in turn, to our students.





ADULT ESL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	136,404	141,726	5,322	3.90%
Additional Salaries	0	0	0	0.00%
Expenses	0	0	0	0.00%
<b>Total Budget</b>	<b>136,404</b>	<b>141,726</b>	<b>5,322</b>	<b>3.90%</b>

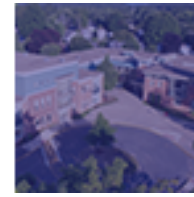
## PHYSICAL EDUCATION

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, 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 mindfulness professional development at Open Spirit in Framingham. Also, a partnership with the Food Services department has been developed, where Middle School Health classes have had Framingham State interns, who are overseen by Raquel Hammond, present tastings to 6th grade students at all three middle schools during the nutrition unit. At the same time, the Food Services "Harvest of the Month" program is being promoted through the tasting presentations. The two departments are working together to enhance the experience for all involved. We are excited to continue this partnership, and we are exploring opportunities to expand the relationship.

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

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

The 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.

The 2023-2024 school year has been challenging, however budgetarily we have been fully supported by the Office of Finance and Operations. Equipment needs have been met and requests to increase certain supply lines have been honored (until the recent vote to make cuts). Meaningful time for departmental professional development has improved, but scheduling outside vendors or going off site to engage in professional development has not been feasible due to either short notice or insufficient time to plan.

Concerns going forward include budget cuts, which would impact teachers, students and staffing needs (i.e. 1.0 FTE APE teacher which has been in my budget proposal for the last 3 years), the feasibility of K-4 Health implementation, and attracting and retaining staff.

PHYSICAL EDUCATION	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	16,830	17,003	173	1.03%
Additional Salaries	5,000	5,000	0	0.00%
Expenses	54,765	54,765	0	0.00%
<b>Total Budget</b>	<b>76,595</b>	<b>76,768</b>	<b>173</b>	<b>0.23%</b>

## 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 however working collectively we've found ways to rectify these situations and we've made it work.

The Athletic Department has had tremendous success this past year with track, dance, wrestling all bringing home state championships while many of our other sports have qualified for state tournaments and of course we had a huge win on Thanksgiving. So much of what happens is a source of pride and goes into the "good news" category at Framingham High School.

Athletics has been able to maintain a positive culture within our programs. This coming year we are hoping to add Women's Wrestling to the list of teams and maintain 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 complete. We desperately need additional gym space, a pool, and an indoor track facility, some of which are presently being resolved with other solutions along the way. The athletic department is engaged with the Mayor in what can be done to facilitate these upgrades.

### **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	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	311,226	313,397	2,171	0.70%
Additional Salaries	539,529	571,521	31,992	5.93%
Expenses	504,497	504,497	0	0.00%
<b>Total Budget</b>	<b>1,355,252</b>	<b>1,389,415</b>	<b>34,163</b>	<b>2.52%</b>

## 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 currently has nine staff members that service nine elementary schools and three middle schools. Beginning in the Fall of 2023, teachers participated in professional development centered around Project-Based Learning and Professional Learning Communities. Some of the topics covered include:

- Screening tools aligned to the National Association for Gifted and Children.
- Current research-based definitions of gifted and talented students.
- Inclusivity of Gifted Multilingual Learners
- Deep dive into cutting-edge texts used by gifted and talented educators nationwide.

In grades 2-5, students engage in services through pull-out classes once a week for one and a half hours and work on project-based learning activities in preparation for iNight and end of year projects. Students also benefit from the Sage teacher pushing into the classroom to offer enrichment and individualized support in the Tier 1 curriculum. Additionally, students who require more support to access Tier 1 instruction have been referred to Sage services through intervention for 1-2 cycles of observation and assessment to determine appropriateness for Sage services moving forward. 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 2023-2024 school year, we screened 125 students in grades 2-8 and 71 students qualified for Sage services. First grade universal screening was completed in all nine elementary schools. We screened a total of 705 First Grade students and identified 120 students for Sage services through universal screening. We not only identified students who needed Sage services, but have found creative and effective ways to provide access to Tier 1 instruction while strengthening the gifts and talents identified in students receiving Sage services.

In 2024-2025 we will continue to facilitate weekly Sage meetings to communicate program strengths and opportunities for growth. The following topics will continue to be explored:

- Identifying Sage needs of all learners
- Examining current screening tools to identify gifted and talented students



- Collaboration with Project Based Learning in STEAM courses to improve learning outcomes for all students in those subjects
- Structural and systemic needs within the Sage Department for the future backed by historical data and current evidence.

The Sage Department will also continue to bridge the opportunity gap for students in accessing Tier 1 instruction while providing opportunities for students to grow as creative and innovative learners. The department will continue to leverage STEAM and Humanities Coordinators to think creatively about how to continue promoting high engagement of students and welcoming potential new opportunities districtwide for all Sage students.

GIFTED AND TALENTED	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	0	0	0	#DIV/0!
Additional Salaries	9,500	4,728	-4,772	-50.23%
Expenses	21,900	21,900	0	0.00%
<b>Total Budget</b>	<b>31,400</b>	<b>26,628</b>	<b>-4,772</b>	<b>-15.20%</b>

## STUDENT REGISTRATION

The Framingham Public Schools’ Department of Student Registration provides the following services:

- Student registrations from Preschool through Grade 12
- School assignments
- In-district school transfer requests
- Re-activation of returning students
- Enrollment reports and projections
- Tracking of elementary grade changes of language and special education programs and student withdrawals
- McKinney-Vento homeless designation and state reporting
- Notary service for address verification
- In July and August - address change for elementary grade students
- Assist parents/guardians with diverse parent concerns

In this school year, 2023-2024, 1,546 students were registered between July 1, 2023 and March 11, 2024.

For School Year 2024-2025, we will continue working to improve the registration process by further utilizing current technology to support student registration. We will remain supporting the expansion of the Partnership for Early Learners (PEL) program as the number of student registrations grows.



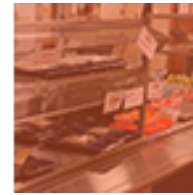
STUDENT REGISTRATION	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	524,238	558,118	33,880	6.46%
Additional Salaries	15,000	15,000	0	0.00%
Expenses	61,951	61,951	0	0.00%
<b>Total Budget</b>	<b>601,189</b>	<b>635,069</b>	<b>33,880</b>	<b>5.64%</b>

## FINE AND PERFORMING ARTS

With over 50 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 FY24, the FPA department continued to broaden the commitment towards providing equitable arts learning and experiences to the students of FPS. In FY24, FPA has been working together—and with the broader FPS community—to design and align curricula, strengthen instruction, and expand 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.

Some key highlights for the year include:

- FHS students earned 16 Scholastic Visual Arts Awards, including 4 gold keys and 3 silver keys awards
- Increased number of district, school, and class art exhibitions throughout the city
- Expansion of visual arts offering at FHS
- Increased partnerships with arts organizations throughout the city
- Increased dance offerings at FHS
- Award winning Marching Band and Color Guard with indoor season underway
- The FHS Repertory Dance Ensemble is in its second season and has grown in size and skill.
- Successful performances of *The Skin of Our Teeth* and *The Wizard of Oz* at FHS and equally successful musicals at all 3 middle schools.
- FHS production of *The Heart of Robin Hood* is currently a finalist in the METG High School Competition.
- All 3 middle schools are entering the METG Middle School Competition.
- Highly attended middle school choral, band, and orchestra concerts across the district.
- All elementary schools have had successful Winter concerts and all will have Spring concerts.
- Re-envisionment and expansion of Framingham Youth Theater summer program.
- Development of a departmental mission and vision for FPA that represents the educational and artistic values of the district, department, and other community stakeholders.



FINE ARTS AND PERFORMING ARTS	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	422,111	505,640	83,529	19.79%
Additional Salaries	207,945	234,410	26,465	12.73%
Expenses	222,052	222,052	0	0.00%
<b>Total Budget</b>	<b>852,108</b>	<b>962,102</b>	<b>109,994</b>	<b>12.91%</b>

## SAFETY AND SECURITY

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

### Core Responsibilities:

- District Wide Implementations
  - Evaluate current procedures and practices relative to security and safety and suggest alternative methods for security operation improvement.
  - Perform audits of security related performance and conduct physical surveys of lighting, security cameras, emergency communication system, including security equipment condition, communication, etc.
  - Prioritize the long-term plans/actions and the budgetary needs of the district
- Continue the Implementation of the Emergency Response Plan
  - Assist in preparation of Emergency Management and Contingency Planning with local authorities. Continue to work on interdepartmental communication and collaboration on the District plan
  - Security/Safety Training for students, faculty and staff. This will include a proactive approach to responding to a threat/crisis.
  - Provide education on preventative 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.





This past year and moving forward we continue with our primary goal of keeping students and staff safe. The main areas of focus are building safety, security and monitoring (interior and exterior) along with highlighting careful visitor management.

This past year several updates and new installations enhanced the area of safety and security. Cameras, two-way communications, window filming and signage in several buildings throughout the district have all been happening throughout the year. The following are examples of these improvements:

- Main entry cameras were updated this past summer with new dome cameras.
- New cameras were swapped out and the wiring and install of 46 cameras in 7 locations
- New two way radios and earpieces were distributed to improve communications within our schools, including radios for our after-school program.
- Signage was placed in many schools and in schoolyards to improve safety and communications to all persons on property. In the event of an emergency signs (lock -down signs for visitors, school maps, Alice Posters) were provided to many buildings and this will continue. Exterior signs were also installed to improve traffic safety and to enhance traffic flow
- The analysis and change to several bus patterns on property was also completed
- Filming doors/windows also occurred to improve safety of our buildings.

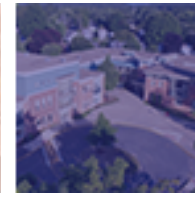
SAFETY AND SECURITY	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	209,200	204,652	-4,548	-2.17%
Additional Salaries	0	33,670	33,670	0.00%
Expenses	562,769	562,769	0	0.00%
<b>Total Budget</b>	<b>771,969</b>	<b>801,091</b>	<b>29,122</b>	<b>3.77%</b>

## 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 6 by strengthening families and advocating for high quality learning experiences.

During the current 2023-2024 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 ECAAF website created a virtual library of ECAAF staff productions of prerecorded educational programs in multiple languages. Below are some of the highlights from the first half of this fiscal year:

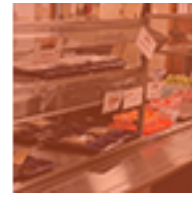
- 140 "Play, Learn, and Grow Together" (PLGT) Group Programs Offered
- 1200 Families and 1500 Children Participated
- Weekly bilingual Spanish and Portuguese PLGT community groups



- Offered 40+ Let's Go to Kindergarten groups with an average enrollment of 8 children between 3- 5 years old. Parents participation is required and essential to the group. Group is limited to 8 families due to space limitations and staff capacity.
- Held monthly PLGT groups at shelters and temporary housing, partnered with the Emergency Assistance Shelter lead agents. Received additional EEC grant funds to serve the newly arrived families to ensure early education and support.
- 20 ParentChild+ Families Enrolled (maximum #) in the internationally recognized home visitation program
- 944 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
- Over 60 Strengthening Families Informational E-Newsletters Published reaching approximately 700 families, educators, and community partners
- 100% Family Satisfaction with the ECAF Programs
- 30+ ECAF Leadership Council Members In Attendance at Quarterly Meetings - ECAF Strategic Plan is complete and aligned with the district Strategic Plan
- 5 Directors Collaborative Networking and Support Meetings Held
- ParentChild+ Family Child Care Model expanded to 6 home based family child care educators impacting 47 children
- Resource Guide for Early Education includes two new roadmaps guiding family navigation easily as they look to find resources and learn the process for sometimes complex pathways one roadmap includes the Special Education process.

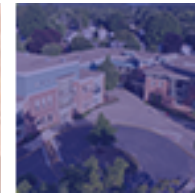
The strength of ECAF is noted in the range of early childhood community partners and the relationships secured over numerous years with key organizations, educators, and families. We rely on partners, schools, alumni, and current families to refer families with young children to us. Since becoming a 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, PEL, 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 or are on a waitlist for child care, preschool, PreK. Prevention and transition support is essential and a cost saving through a serve and return early family, strength based approach!

Reliable technology is critical to carry out job responsibilities and to interact with the families, and complete data entry requirements and reports. Early Learning Specialists and coordinators need more reliable computers. Laptops and phones for the staff are needed so the team is not using personal devices to connect with families in their home visitation work. Return to work and unstable housing has shown some transient trends. The library, community center, Metrowest pediatric clinic, shelters are great community partnerships for outreach and service to those families falling through the cracks! These are alternative learning hubs acting as satellite sites to extend our reach to families where they live. The ECAF looks forward to creating a district early learning family education home space like the one we had prior



to COVID at the Farley Building. 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, family education, multilingual opportunities, resource and referral services, professional learning, and more. We can not 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 to 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 2024-2025 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). FY25 continuation CFCE grant funding helps support the CFCE/ECAF and District Strategic Plans' priorities outlined in the Strategic Plans and by the Department of Early Education and Care's Coordinated Family and Community Engagement (CFCE) grant. These priorities align and are essential to our school district as there is a clear return on learning when we start at the early point with future students and their families. The Governor and Commissioner 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 as well as strength based practices. 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 FY25 budget defines the minimal funding needed to support 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. It encompasses the voice of the early childhood community. We appreciate your support and are unequivocal that the district home is the best place for this early family education, engagement and support program to reside as it is the first stop on the road to the love of learning from birth to adulthood!



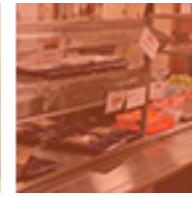
EARLY EDUCATION	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	51,340	54,589	3,249	6.33%
Additional Salaries	0	0	0	0.00%
Expenses	23,400	23,400	0	0.00%
<b>Total Budget</b>	<b>74,740</b>	<b>77,989</b>	<b>3,249</b>	<b>4.35%</b>

## 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, 2023 to March 1, 2024 stands at 98,889 books. Our circulation of print materials in languages other than English continues to grow, especially in Portuguese. From March 1, 2023 to March 1, 2024, our libraries circulated 5,767 materials in Spanish (6% of the total circulation) and 4,117 materials in Portuguese (3% of the total circulation), as opposed to 2018-2019, a comparable pre-pandemic year when we circulated only 897 materials in Portuguese (less than 1% of the total circulation). The libraries are continuing to invest in multilingual materials, so that all students can read in the language of their choice; we have recently started purchasing books in French, Haitian Creole, Ukrainian and Russian.

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 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 fourth cohort of students to complete the program. To support this program; in 2023-2024 the district added a .5 Library Media Specialist to provide consistent Library services while the existing LMS teaches Capstone courses. 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. For many students, the school library is their sole source of independent reading materials.

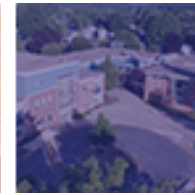
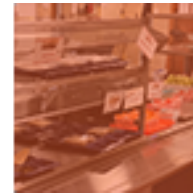


The FPS Libraries continue to work toward helping kids return to a love of pleasure-reading. The print collections in the majority of the district’s libraries are out of date, and the library staff need to weed and acquire new materials in order to update collections. To assist with collection management in the K-5 schools with the greatest need, a floating .5 Library Assistant was added in 2023-2024. In addition, the school libraries have engaged 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 are analyzing this data as well as grade curriculum and feedback from staff, students, and professional literature to guide its selections. 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 2023-2024, 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, but is currently in the process of a curriculum review. 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. 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. The addition of a .5 resource to float across the elementary schools has been helpful in supporting collection management. 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. The FPS Libraries have created a standardized book challenge process to be followed in the event of book challenges.

<b>LIBRARY MEDIA</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	0	0	0	0.00%
Additional Salaries	11,630	11,695	65	0.56%
Expenses	153,888	153,888	0	0.00%
<b>Total Budget</b>	<b>165,518</b>	<b>165,583</b>	<b>65</b>	<b>0.04%</b>

## MEDIA AND COMMUNICATIONS

Following Dr. Tremblay’s residency journey in the 2022 - 2023 school year, the Communications Office gathered and organized photos and videos in a robust digital asset management system, Canto. This expands visual storytelling capabilities to further instill a sense of belonging and community by highlighting the FPS tagline “Embracing differences. Inspiring futures”. The Communications Office was chosen to present on Canto and its implementation, at both the New England School PR Association (NESPPRA) and National School PR Association (NSPPRA) conference. Additionally, the associated social media campaign for Dr. Tremblay’s Residencies earned the Communications Office a 2023 NSPPRA Award of Excellence.



Resulting from last year’s efforts and the Strategic Planning Process, the Communications Office is gathering in-depth information to get a sense of what is working and areas for improvement. This applies to communication preferences at the classroom, school, and district levels from staff, caregivers, and students. The online survey results and focused conversations will shape future efforts around curriculum-focused promotion, improving two-way communication and engagement, as well as supporting partnership expansion. A preliminary data review indicates a desire for stronger communication standards so that caregivers can have some consistency across grade levels and schools.

Looking ahead, the intention is to analyze all survey data over the summer and create recommendations for improvement for the 2024-2025 school year. Some of the priorities will include continued centralized support for the website maintenance and preparation for a new platform; continued use of Trello for internal project management; more professional development sessions for staff; and further improvement with internal communication - both streamlining staff outreach and reducing inbox fatigue.

MEDIA AND COMMUNICATIONS	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	169,695	70,094	-99,601	-58.69%
Additional Salaries	37,179	0	-37,179	-100.00%
Expenses	71,741	71,741	0	0.00%
Total Budget	278,615	141,835	-136,780	-49.09%

## SCHOOL INDIVIDUAL BUDGETS AND NARRATIVES

### FRAMINGHAM HIGH SCHOOL

#### 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)



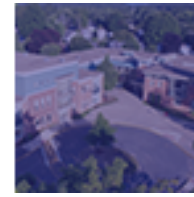
- Framingham High School with Framingham State University and Mass Bay Community College Early College Program at Framingham High School. The MetroWest Scholars Scholars will be scheduled together during two periods of their day for their college credit courses, wrap around coaching, wellness, college 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 2023-2024**

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 Year 2024-2025

Framingham High School continues to leverage its resources to ensure we are creating a safe and supportive school environment for all students and staff. This past year, with the support of the departments of Buildings and Grounds as well as Safety and Security, we reconfigured the main entrance and created a as well as implemented a “wayfare” system so that students and outside stakeholders could successfully navigate the building.

We also continued to expand our academic programming to meet the needs of all of our students. Our Student Success Academy was able to support additional students interested in career exploration as well as work study. We created additional seats in our Evening Academy program to support students who need to attend school in the evening. In conjunction with these additional seats, we were also able to add ESL, Special Education, Social Work, and School Counseling staff to provide wrap around support to these students. Our Special Education department implemented an Academic Support Center to assist students who need support with both their academic as well as assistance with their executive functioning skills. We also provide additional support opportunities through our Academic Development Center (ADC), Writing Center, Math Center, and our College and Career Center!

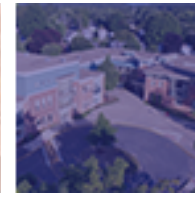
Our budget requests for FY25 reflect a level service budget with an emphasis on maintaining critical areas of support for all of our students. Included in these priority areas are the continued implementation of the co-teaching model between our ESL and Math, Science, and History departments to ensure our Emergent Bilingual students can successfully transition into SEI classrooms as effectively as possible. We also expanded our co-taught offerings in Special Education! The Department Heads continue to refine our program of studies so it reflects engaging opportunities for students to explore potential post-secondary options.

FRAMINGHAM HIGH SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	24,411,355	26,303,660	1,892,305	7.75%
Additional Salaries	300,938	341,145	40,207	13.36%
Expenses	208,835	234,857	26,022	12.46%
<b>Total Budget</b>	<b>24,921,128</b>	<b>26,879,662</b>	<b>1,958,534</b>	<b>7.86%</b>

### THAYER CAMPUS OF FRAMINGHAM HIGH SCHOOL

In 2022-2023, Thayer supported several students that needed a reset through credit recovery as well as those that needed to finish graduation requirements. We focused on supporting students in their goal of earning a high school diploma through flexible and personalized plans for completing graduation requirements. We worked with the counseling department at Framingham High School to support students in exploring job and career options for their time in school and after high school. Furthermore, our dedicated special education teacher was able to offer increased support to students in classes and in transition planning. 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. Planning included a workshop series to offer students hands-on life skills practice (nutrition, drugs and





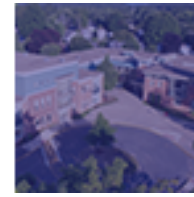
alcohol awareness, healthy relationships, job perspectives, legal rights, etc) that will further prepare them for life after high school.

Throughout the 2023-24 academic year, Thayer Alternative High School demonstrated proactive measures to prevent student dropout, leveraging a multifaceted approach to support student success. The school implemented early warning measures, utilizing data analysis meetings to identify students at risk and provide timely interventions. These interventions were bolstered by counseling programs and weekly student success meetings, offering personalized guidance and support to address individual student needs. Thayer emphasized family and community engagement, fostering strong partnerships to create a supportive network both within and beyond the school walls which included starting a home visit program for students demonstrating various risk factors. Restorative practices were integrated into the school culture, promoting positive relationships and accountability among students and staff. Additionally, strategic partnerships with organizations such as MassHire and MassBay were established to offer students valuable workforce development opportunities. Collaboration with Boston Medical Center delivered psycho-education workshops on substance abuse, addressing critical student health and wellness needs. These comprehensive efforts underscored Thayer's commitment to ensuring every student's academic success and well-being, ultimately culminating in the potential graduation of 21 students.

<b>THAYER HIGH SCHOOL</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	846,904	1,061,276	214,372	25.31%
Additional Salaries	0	0	0	0.00%
Expenses	5,000	5,000	0	0.00%
<b>Total Budget</b>	<b>851,904</b>	<b>1,066,276</b>	<b>214,372</b>	<b>25.16%</b>

## CAMERON MIDDLE SCHOOL

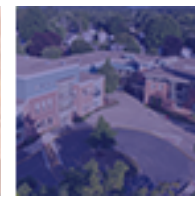
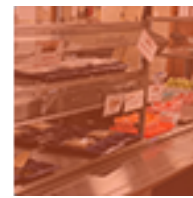
Our 2022-2023 school year ended on a positive note, leading into a smooth start to the 2023-2024 school year. Over the summer we hired additional staff to meet the needs of our emerging bilingual students, allowing us to have a combination of ESL, TBE, and heritage language offerings. We continue to conduct our Classroom Visit Rounds, focusing on how teachers are meeting the needs of our special education students and our emerging bilingual students. These observations allow us to see our teachers and students in action. This school year we added a full time social studies department head and science department head, allowing our science and social studies teachers the opportunity to have content meetings on a weekly basis. Our students are having success with our restoration room and working closely with the staff restoration room coordinator to build skills to help them have success in the classroom and during transition time. Our out of school time offerings have expanded and the number of students participating has increased. Our work with Engaging Schools also continues and our teachers implement the strategies they learned during the professional development sessions in their classrooms.



The faculty and the administration of Cameron Middle School continue with the focus of working on goals developed in our Tier 1 support plan during the 2023-2024 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. 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. Our students continue to work on the iReady platform and have taken two diagnostic tests this school year. 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 several 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 once a cycle through the Second Step Curriculum. Our students also participate in weekly Circles and our staff receives professional development on how to run Circles with their students. We have a new wrap around coordinator this year and she has established positive relationships with many of our families. 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 who work with our emerging bilinguals in a variety of capacities.

For the remainder of this school year, through the use of the data dashboard our Instructional Leadership Team will continue to review academic data and develop action steps to help teachers meet the needs of all students.. Our MTSS Team will review discipline data and restoration data and use this information to 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 and Circles 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. Our staff will receive Professional Development training from Safe Schools during a March early release day. We will use the Speak Up at School articles and lesson plans to provide staff with professional development during our March early release day around addressing hate speech in our school. In April, SchoolWorks will be conducting a site visit and we look forward to working with them and receiving their recommendations over the summer.

CAMERON MIDDLE SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	7,732,370	7,544,351	-188,019	-2.43%
Additional Salaries	0	0	0	0.00%
Expenses	37,030	37,485	455	1.23%
<b>Total Budget</b>	<b>7,769,400</b>	<b>7,581,836</b>	<b>-187,564</b>	<b>-2.41%</b>



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## 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, an artist and activist. 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, 69 of the 576 students are enrolled in courses taught in their heritage language of either Spanish or Portuguese. Fuller Middle School also currently enrolls 213 students with Individual Educational Plans (IEPs), representing approximately 37% 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 31 students, and our Autism Spectrum Disorders program currently enrolls 13 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 and Tier 3 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 Student Support Teacher 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 has been 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 taken 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 while also making adjustments to maximize efficiency and productivity. The faculty and staff have continued 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. Additionally, we have participated in targeted professional development with WestEd focused on Tier 1 instruction, creating access to grade level curriculum for emergent bilinguals, and effective co-teaching practices. We have remained committed to our Sustainable Improvement Plan by maintaining the structures that were created in FY 2020, which we have continued to support CTT (Collaborative Team Times), data analysis, meeting agendas and norms, and co-planning. Our ELD (English Language Development) coach has continued to support teachers in SEI (Sheltered English Immersion) strategies for our Emergent Bilingual students in all classrooms; we currently have 198 emergent bilingual students engaging in learning in our SEI classrooms. To offer additional support for our emergent bilingual students in SEI classrooms, we have assigned a dedicated ESL (English as a Second Language) teacher to each of our teams. Our Literacy Specialist has offered 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. This year we have been able to add a Math Intervention teacher who is able to offer both intervention and extension to groups of students who need either additional support in math or who need access to an accelerated curriculum. With an additional World Language teacher this year, we were able to offer six Advanced Spanish classes designed to prepare students to take advanced coursework in high school. We have also been able to offer World Culture classes for our students in our Intellectual Impairment program. With additional release time this school year, our Department Chairs have been 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 in literacy and math. In March of this year we adopted two new High Quality Instructional Material curriculums: *Into Literature* in ELA at all three grade levels and *Investigating History* in grades 6 and 7 Social Studies classrooms. We 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. The faculty continues to demonstrate their commitment to anti-racism and culturally responsive teaching through continued professional development and PLCs (Professional Learning Communities). This school year we also added a Diversity, Equity, and Inclusion (DEI) specialist who supports students and faculty. Our intentional work in creating an inclusive community that is supportive and committed to restorative practices has allowed us to decrease our suspension rate by 93% over the past three years. We have continued to monitor our progress through state and district supported Progress Monitoring Meetings and Classroom Visit Rounds (CVRs) focused on academic discourse, productive struggle, and higher order thinking.



The 2024-2005 school year will be an opportunity for faculty and staff at Fuller Middle School to continue to grow our work as we embark on our sixth year of our Sustainable Improvement Plan and our fourth year in our new school building. Next school year, the faculty and staff will continue to engage in Professional Development focused on high quality Tier 1 instruction that allows all learners to access standard based grade level content. We will remain committed to our Sustainable Improvement Plan by maintaining the structures that were created in FY 2020, which we will continue to support CTT (Collaborative Team Times), data analysis, meeting agendas and norms, and co-planning. Our ELD (English Language Development) coach will continue to support teachers in SEI (Sheltered English Immersion) strategies for our Emergent Bilingual students in all classrooms. We will expand our Data Dashboard in order to better track the interventions we offer our students and the progress our students make in these interventions. Our Literacy teacher and Math Intervention teacher will continue 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. We will continue to offer advanced math classes. We will offer six Advanced Spanish classes that will focus on building academic literacy and writing skills for students. We will also continue to offer World Culture classes for our students in our Intellectual Impairment program. Our Department Chairs will be able to continue coaching 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 in literacy and math. Next year we will begin using the curriculum *OpenSciEd* in our Science classrooms at all grade levels. We will continue to offer 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 faculty will continue to demonstrate their commitment to anti-racism and culturally responsive teaching through continued professional development with our DEI specialist and in our PLCs (Professional Learning Communities). We will continue to monitor our progress through state and district supported Progress Monitoring Meetings and Classroom Visit Rounds (CVRs). We will continue to strive to exceed our goals so we are able to provide our students an engaging and challenging education while ensuring to support our students’ academic and social and emotional needs.

FULLER MIDDLE SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	8,590,645	8,488,567	-102,078	-1.19%
Additional Salaries	0	9,188	9,188	0.00%
Expenses	39,845	38,615	-1,230	-3.09%
Total Budget	8,630,490	8,536,370	-94,120	-1.09%

## WALSH MIDDLE SCHOOL

For the 2023-2024 School year, I am pleased to report that our enrollment stands at 788 students. The academic year has been progressing smoothly, with notable improvements in various areas. I am particularly proud to highlight the decline in suspensions compared to two years ago, indicating positive behavioral trends among our student body. However, it is important to acknowledge that our students continue to grapple with significant social and emotional challenges. Despite this, we remain dedicated to providing them with ample opportunities for support.



Our emerging bilingual population is on the rise. To better support their needs, we have expanded our ELD department, which now boasts three dedicated teachers and a coach. This enhancement underscores our commitment to ensuring every student receives the necessary resources to thrive academically and socially.

Despite our successes, transportation remains a pressing concern. Presently, approximately 12 students rely on public transportation to attend school. Without this option, these students would risk being labeled as chronically absent. As such, we must continue to explore viable solutions to alleviate this issue and ensure equitable access to education for all our students.

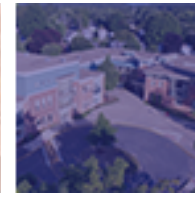
WALSH MIDDLE SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	9,691,795	9,420,525	-271,270	-2.80%
Additional Salaries	0	0	0	0.00%
Expenses	39,050	42,885	3,835	9.82%
<b>Total Budget</b>	<b>9,730,845</b>	<b>9,463,410</b>	<b>-267,435</b>	<b>-2.75%</b>

## BARBIERI ELEMENTARY SCHOOL

During the FY24 school year, we focused on the rollout and implementation of Into Reading and Arriba la lectura to support our multilingual learners. In alignment with district goals, we focused on the rollout of a new literacy curriculum in tier 1. This included direct professional development for all staff on the use of high quality materials, high quality questions and tasks, and student ownership. At Barbieri we are committed to implementing Into Reading and Arriba la lectura with fidelity and intentionality to meet all students’ needs.

Further in FY24 we also focused on the newly revised MTSS process. We are committed to strengthening our tier 1 math and literacy instruction. With Title 1 funding, we allocated 2 Reading Teacher and 2 Math Teacher positions to support tier 1, tier 2, and tier 3 instruction. They have been instrumental in implementing plans to support students’ academic needs. Also, the addition of a second counselor has been instrumental in the efforts to meet the needs of all students. In a school with approximately 675 students, prioritizing this position was crucial to meeting the social emotional needs of our students.

Next year, for the FY25 school year, we hope to continue the refinement of the MTSS process to best support students’ academic, social, emotional, and mental health needs. We also hope to have a fully staffed building for the duration of the year including but not limited to campus aides, classroom teachers, and support staff. We will continue our work to create an inclusive, welcoming and culturally responsive environment that welcomes all and provides equal access to all Barbieri families. We will ensure positive communication home to all caregivers to maintain open lines of communication.



Additionally for the FY25 school year, we hope to refine the implementation of the Into Reading and Aribba la lectura curricula. This includes the differentiation of tier 1 instruction for all students including students with disabilities, emergent bilinguals, and historically marginalized students to access grade-level curriculum. To accomplish this, we hope to implement additional professional development regarding small group instruction of the literacy curriculum as well as professional development regarding co-teaching models.

<b>BARBIERI ELEMENTARY SCHOOL</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	6,598,214	6,317,221	-280,993	-4.26%
Additional Salaries	0	0	0	0.00%
Expenses	35,000	35,650	650	1.86%
<b>Total Budget</b>	<b>6,633,214</b>	<b>6,352,871</b>	<b>-280,343</b>	<b>-4.23%</b>

## 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.

<b>BROPHY ELEMENTARY SCHOOL</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	5,508,640	5,937,036	428,396	0.30%
Additional Salaries	0	0	0	0.00%
Expenses	29,050	29,950	900	0.00%
<b>Total Budget</b>	<b>5,537,690</b>	<b>5,966,986</b>	<b>429,296</b>	<b>7.75%</b>

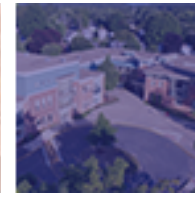
## DUNNING ELEMENTARY SCHOOL

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 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.

During FY24, we have been focused on strengthening our school community with a focus on ensuring students and families feel connected and belonging. We are committed to providing students with social emotional curriculum and supporting our emergent bilingual students, in particular our beginners. 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. This year, we have implemented the co-teaching model in three classrooms, grades 3-5 for Emergent Bilingual students. As part of this work, we have been working with our ILT to increase student engagement, specifically targeting student discourse in the classroom. We will continue to strengthen our MTSS process to provide evidence based practices, instruction and interventions based on student needs. Additionally, there has been implementing the new literacy curriculum and have begun the initial steps to adding in task based math lessons.





Looking forward to FY25, we expect to continue to focus on implementing the new literacy curriculum and task based math practices across all grade levels. Along with this implementation process, we will be working to improve the MTSS process across our school to include clearer communication with staff and families regarding intervention and student progress. We will also be focusing on developing the WIN block and creating a process for data and monitoring to support the MTSS process. We continue to focus on strengthening our tier 1 practices for teaching our growing number of emergent bilingual students. During this school year, we plan on adding the co-teaching model to more classrooms if we have enough ELD staff. We also plan to continue our school wide goal to increase student and family engagement by working to expand upon opportunities for parents/caregivers to be connected to the school community and curriculum. Additionally, we will be working to create a parent series with topics related to school, child development and social emotional learning.

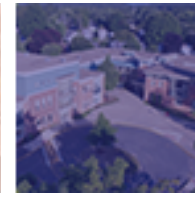
DUNNING ELEMENTARY SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,195,278	5,780,032	584,754	11.26%
Additional Salaries	0	0	0	0.00%
Expenses	26,250	27,150	900	3.43%
<b>Total Budget</b>	<b>5,221,528</b>	<b>5,807,182</b>	<b>585,654</b>	<b>11.22%</b>

## HARMONY GROVE ELEMENTARY SCHOOL

In FY 24, we maintained 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.

The administrative team is looking forward to the 2024-2025 school year! We are all energized and ready to get started. I am looking forward to my first full year here in the Framingham Public School System. Harmony Grove has so much potential and students and staff are ready to learn and be a part of the Framingham community!

HARMONY GROVE ELEMENTARY SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,350,245	5,405,522	55,277	1.03%
Additional Salaries	5,812	2,993	-2,819	-48.50%
Expenses	58,270	47,520	-10,750	-18.45%
<b>Total Budget</b>	<b>5,414,327</b>	<b>5,456,035</b>	<b>41,708</b>	<b>0.77%</b>



## HEMENWAY ELEMENTARY SCHOOL

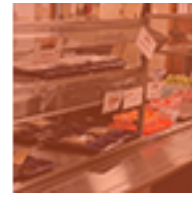
Hemenway Elementary School continues to be a school where student instruction is based upon the belief that all students can learn and achieve at high levels.. Our student population has increased from 543 students June of 2023 to 555 in March 2024. Among our scholars, 33 home languages are represented. 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. 27.7 percent of our student population is identified as English Language Learners. Further, 18.1percent of students are identified through Special Education. The LLD program is a part of Hemenway, incorporated in grades 3 through 5 with accompanying special education aide support.

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.

The 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. In addition, we have implemented co-teaching approach as a model for ESL instruction in writing,incorporating 4 ESL teachers in the various grade level classrooms

As we look forward to the upcoming school year. We are implementing more social emotional supports for our growing student populations with diverse and increasing social emotional needs.

HEMENWAY ELEMENTARY SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,628,342	5,756,435	128,093	2.28%
Additional Salaries	0	0	0	0.00%
Expenses	28,300	29,125	825	2.92%
<b>Total Budget</b>	<b>5,656,642</b>	<b>5,785,560</b>	<b>128,918</b>	<b>2.28%</b>



## 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.

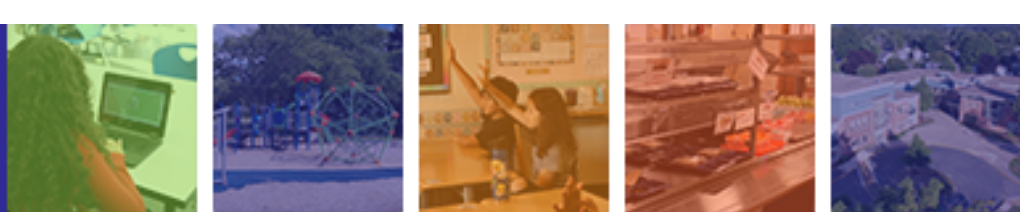
Our current population consists of 410 students. Although English (56%), Portuguese (27%), and Spanish (8%) are the languages most often spoken at home, King students represent 20 different home languages. We are proud of the great wealth of culture, character, and dynamics our students and families add to the King Community.

King Elementary School continues to be led by Principal James Bergeron, Assistant Principal Julie Gelardi, and Special Education Team Chair, Dan Tratt. In August of 2023, we welcomed numerous new staff to King, including two 3rd grade teachers, multiple Special Education teachers, and an additional ESL teacher, as well as many paraprofessionals. Additionally, we added a fourth classroom for students with autism. We are thrilled with the educators selected to join this amazing school community.

At King, we are all here to learn, grow, and become positive members of our community. Students come to understand the importance of showing King Pride by always being safe, caring, cooperative, respectful, and responsible. We implement culturally responsive practices to ensure the learning and growth of all students, including students of diverse socioeconomic, racial, ethnic, cultural, gender, and language backgrounds. We commit to academic excellence using research based instructional practices to allow all students access to learning experiences. We value the social-emotional wellness of students and utilize structures and supports that allow for all students, staff, and families to feel engaged, safe, and valued. King creates an inclusive environment and we strive to provide families with consistent and equal access to communications, activities, and decision-making opportunities.

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	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,000,570	4,969,801	-30,769	-0.62%
Additional Salaries	0	0	0	0.00%
Expenses	22,900	23,900	1,000	4.37%
Total Budget	5,023,470	4,993,701	-29,769	-0.59%



## MCCARTHY ELEMENTARY SCHOOL

In FY23, McCarthy School welcomed a new admin team. We used the school data and the feedback we received 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.

This school year, FY24, we have experienced several challenges including transportation, turnover of staff, admin, consolidation of a grade level, and students in crisis. As a school, we have overcome these challenges and have set off on a new path of success and community. As a school, we have focused on Tier 1 DCAP accommodations through professional development, team times, and learning walkthroughs. We have successfully implemented the MTSS process for both academics, behavior, and related services. We will continue to use data to inform instruction, focus on improving our instructional practice to effectively meet the needs of our multilingual learners, and build a robust and engaged family community.

Our vision for the next school year is to cultivate a vibrant community where every child feels valued, inspired, and empowered to reach their full potential, and diversity is celebrated. Together, with the support of dedicated teachers, staff, parents, and the wider community, we strive to create a safe and inclusive space where each student can thrive academically, socially, and emotionally. As we move forward, we will continue to focus on community engagement and family communication ensuring that every member of our school community feels connected and informed.

MCCARTHY ELEMENTARY SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,849,623	6,257,322	407,699	6.97%
Additional Salaries	0	0	0	0.00%
Expenses	31,250	32,250	1,000	3.20%
<b>Total Budget</b>	<b>5,880,873</b>	<b>6,289,572</b>	<b>408,699</b>	<b>6.95%</b>

## POTTER ROAD ELEMENTARY SCHOOL

The fiscal year 2024 was an exciting and rewarding year at Potter Road Elementary School. Potter Road has welcomed several new staff members that have enriched our school community and culture. In addition to new leadership under principal Alana Cyr and vice principal Sandra Walters, Potter Road is fortunate to have the expertise of our new SEB coach Jennifer Costa and social worker Oskar Luetge. The kindergarten team welcomed Fernanda Castro-Schmidt as the English dual language teacher. Grade one welcomed Ashley Faranda as the English dual language teacher. Virginia Bertelli rounds out the second grade team as the Portuguese dual language teacher. Potter Road’s ESL team is fortunate to have Olivia O’Connell in the role of ESL teacher supporting grade one. Melanie Bruneau brings a student centered and



asset based lens to the role of math teacher for grades K-2. Rounding out the coaching team is Paula Mellville in the role of ELD coach.

Our educators embraced and implemented two new literacy curriculums. Our sheltered English immersion (SEI) and English classrooms within the dual language program, fully implemented HMH’s Into Reading curriculum. The Portuguese language classrooms have been teaching literacy using Marcha Crianca and Elefantro Latrado. Both curriculums provide all students with instruction in grade level standards using high quality instructional tasks and questions.

The Potter Road School also passionately supported task based learning in the area of mathematics. All classrooms are engaged in multiple task based learning opportunities each week. Students have been observed to excitedly engage in grade level problem solving with their peers. The math based academic conversations have been rich, with students bringing their strengths and knowledge to the discussions.

As we look ahead to the 2024-2025 school year, we are eager to continue our work related to our school and district goals. These goals include providing all students with instruction grounded in grade level standards and curriculum with the appropriate scaffolds and supports. We will continue to work collaboratively to strengthen our social/emotional practices and interventions. The Potter Road school will continue to build strong relationships and partnerships with our families in order to better support our students. We thank the school committee for their ongoing support on behalf of our students, families, and staff members at Potter Road.

POTTER ROAD ELEMENTARY SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,004,435	5,100,569	96,134	1.92%
Additional Salaries	0	0	0	0.00%
Expenses	29,575	30,725	1,150	3.89%
<b>Total Budget</b>	<b>5,034,010</b>	<b>5,131,294</b>	<b>97,284</b>	<b>1.93%</b>

## STAPLETON ELEMENTARY SCHOOL

Fiscal year 2023 was a year of growth for Stapleton Elementary School. We prioritized our students’ academic and social-emotional skill growth through a schoolwide focus on academic conversations across all classes and content areas. Staff organized a variety of special interest groups focused on culturally responsive teaching, and academic conversation subcommittees of the Instructional Leadership Team. The PTO partnered 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.

Further, we saw 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 was 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.

It was essential that the FY2023 budget supported 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 collaborated 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 2025.

STAPLETON ELEMENTARY SCHOOL	FY24 PROJECTED	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Salaries	5,217,310	5,197,528	-19,782	-0.38%
Additional Salaries	0	0	0	0.00%
Expenses	24,950	25,150	200	0.80%
<b>Total Budget</b>	<b>5,242,260</b>	<b>5,222,678</b>	<b>-19,582</b>	<b>-0.37%</b>

## BLOCKS PRESCHOOL

BLOCKS Preschool/Pre-K enrollment has grown both in numbers and in need. Presently we have 27 classrooms at Juniper Hill and one classroom at FHS. Our enrollment continues to grow especially with our special needs population which has required us to open 4 new additional classrooms at Juniper Hill during the 23-24 school year for a total of 27 classrooms this year. This has also been impacted by providing all our special education students that require a



classroom based placement with a 6 hour school day ( M, T, Th & F) that better prepares them for their transition to Kindergarten.

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 55% 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 23-24 school year.

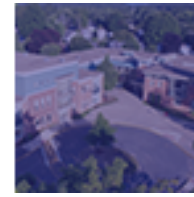
**Accomplishments during 23-24 School Year**

- Implementation of a 6 hour 4 day program for our Pre-K students with disabilities.
- Continuing professional development and training on social emotional learning and implementation of Morning Meeting structure at the Preschool/Pre-K level.
- Monthly Community Meetings aligned with the district’s character traits.
- Identification/implementation of Tier 1 intervention/support.

**Our Vision for Accomplishments in 24-25**

- Stability regarding classroom space/special education enrollment.
- Implementation of tuition free PEL Pre-K student assignments at BLOCKS/Juniper Hill.
- Track trends of incoming needs for children entering at the preschool level and identify future potential needs (space/staffing/resources)
- Continue to work towards creating Early Education classrooms within FPS schools.

<b>BLOCKS PRESCHOOL</b>	<b>FY24 PROJECTED</b>	<b>FY25 PROPOSED</b>	<b>FY24 to FY25 \$ INCREASE</b>	<b>FY24 to FY25 % INCREASE</b>
Salaries	3,800,893	4,487,416	686,523	18.06%
Additional Salaries	0	0	0	0.00%
Expenses	0	22,700	22,700	0.00%
<b>Total Budget</b>	<b>3,800,893</b>	<b>4,510,116</b>	<b>709,223</b>	<b>18.66%</b>

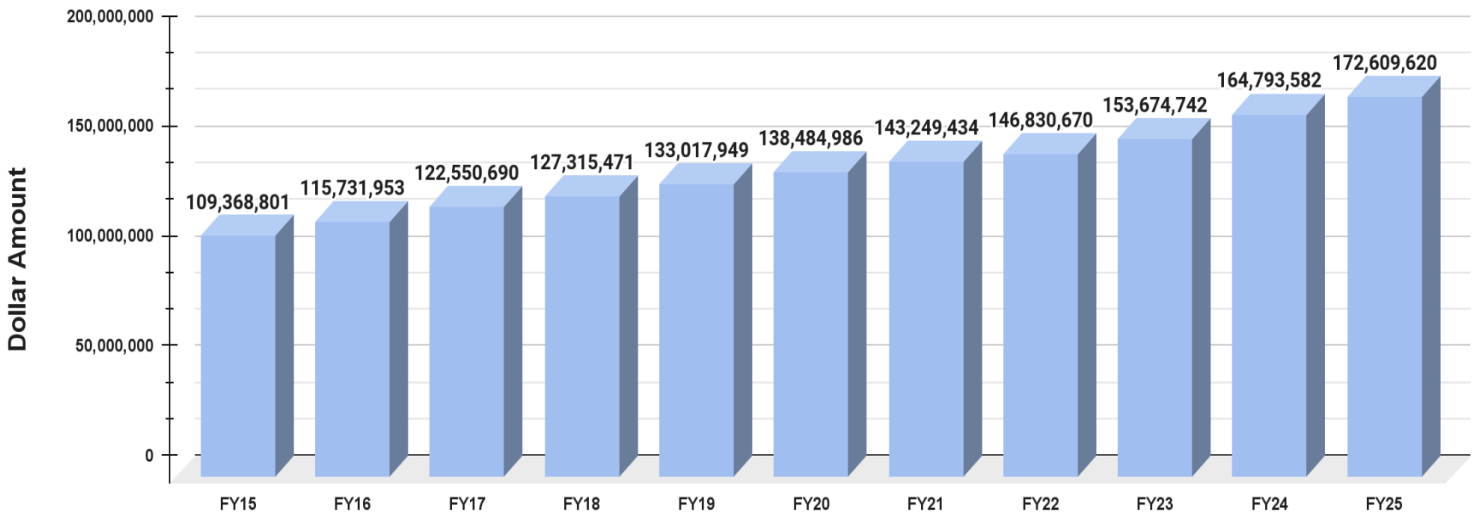


# FUNDING DATA

## 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	164,793,582	11,118,840	7.24%
<b>Fiscal Year 2024-2025</b>	<b>172,609,620</b>	<b>7,816,038</b>	<b>4.74%</b>

Framingham Public Schools - Operating Budget History



Fiscal Year July 1 - June 30

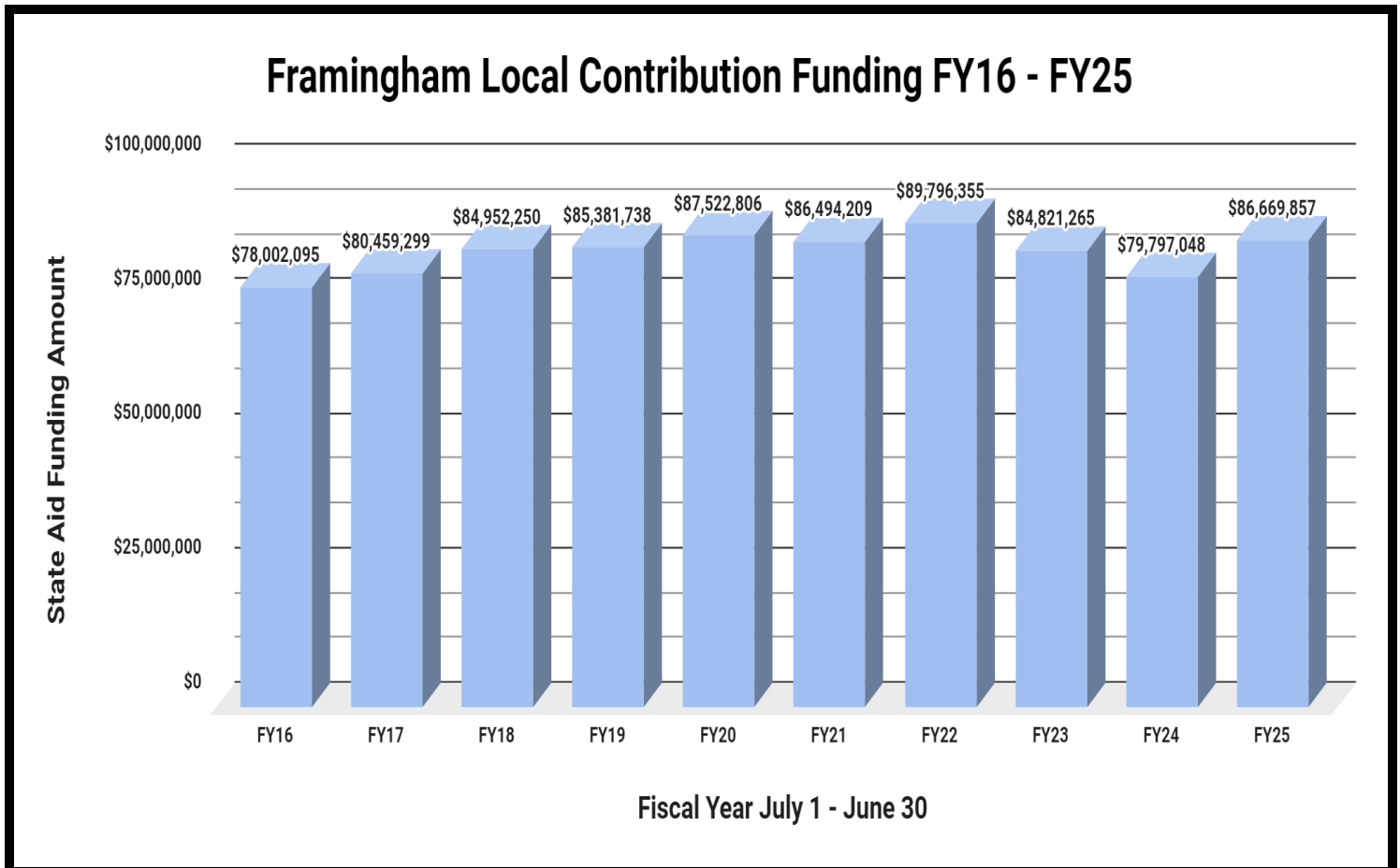


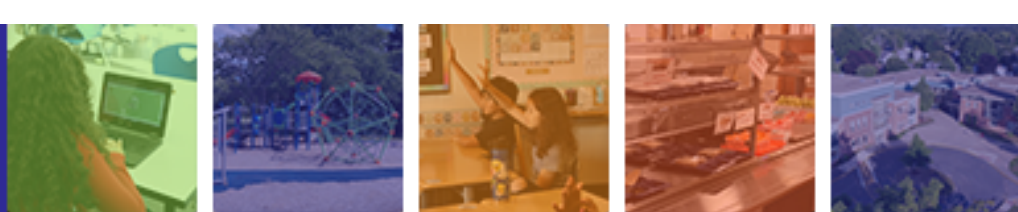


## LOCAL CONTRIBUTION (CITY) AND CHAPTER 70 AID (STATE)

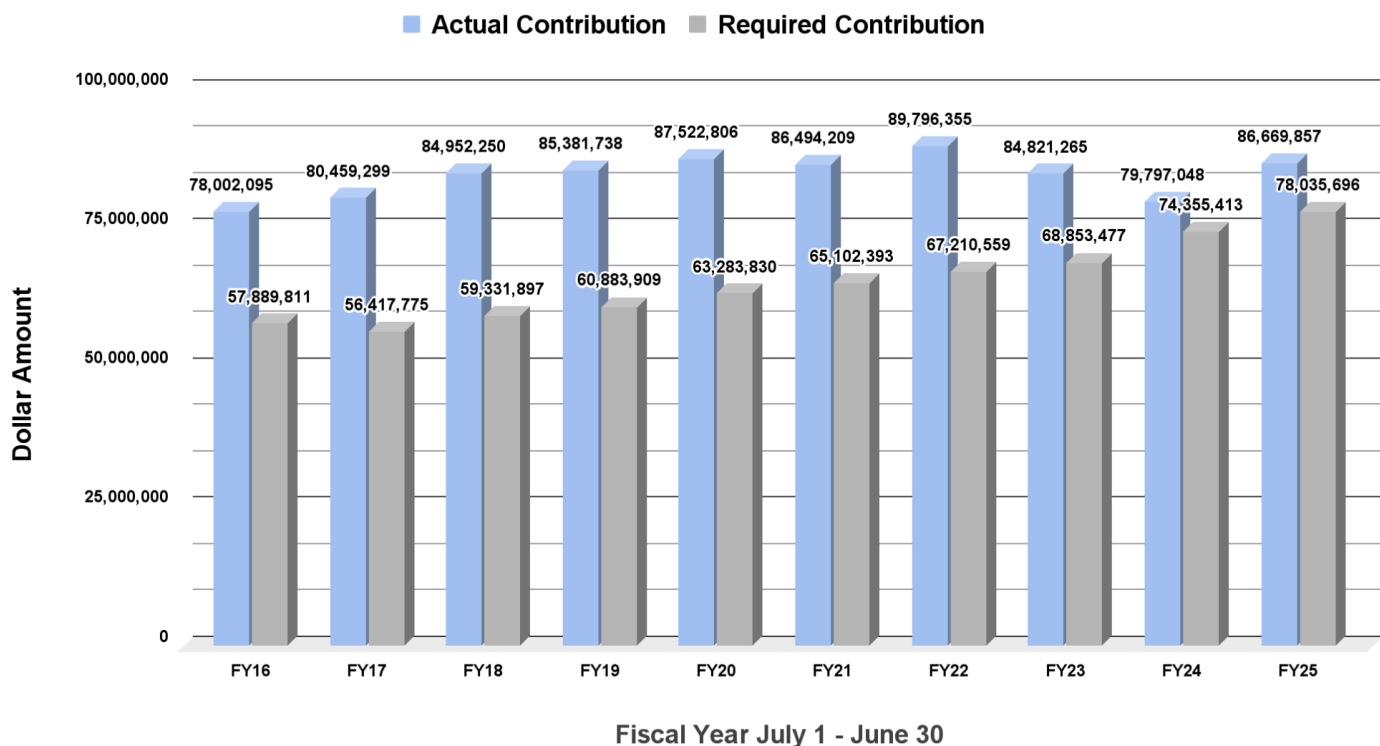
### LOCAL CONTRIBUTION

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 FY25 numbers are to be determined (TBD). 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. Preliminary FY25 numbers show Framingham’s required local contribution at \$78,035,696. The City has contributed far and above the required local contribution amount as shown below. 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. 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 FY24. Please note in this budget book the City’s other contributions to the School Department is above and beyond the contribution to the operating budget:





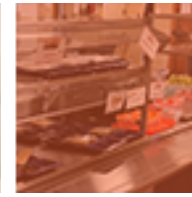
## Framingham Required vs Actual Local Contribution



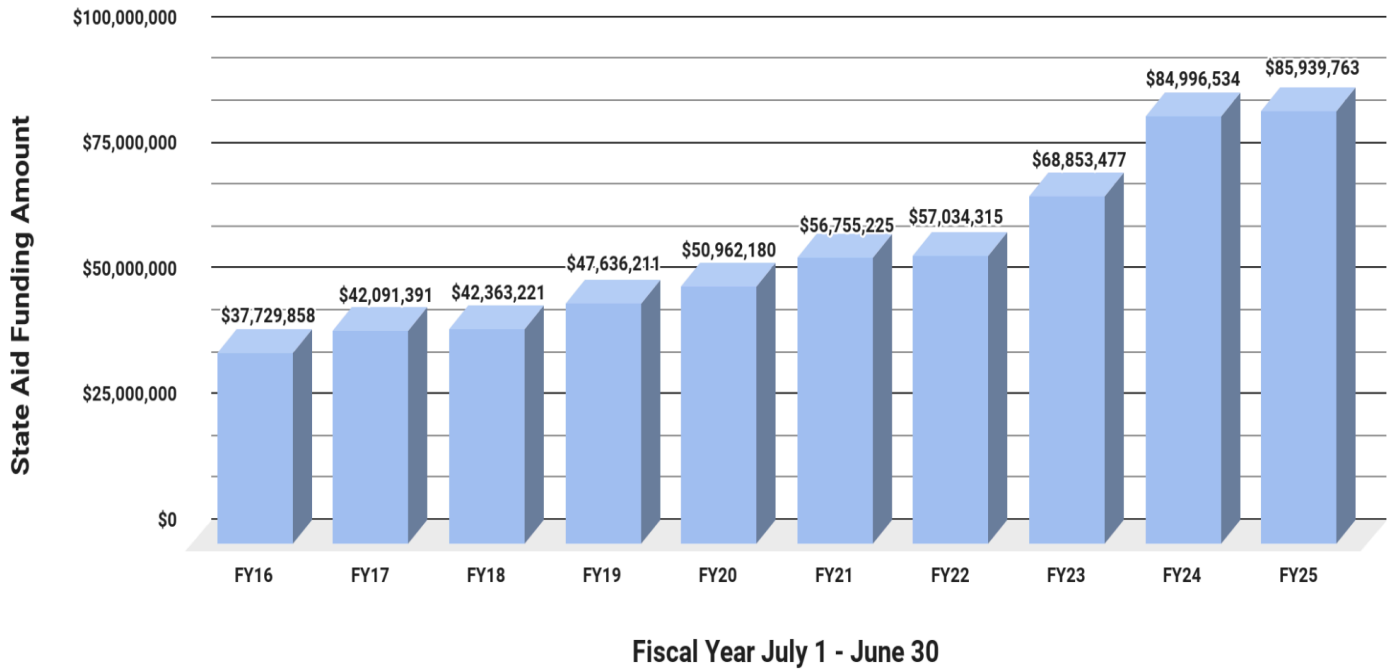
### CHAPTER 70 STATE AID

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 FY25 preliminary foundation budget amount of \$163,975,459.

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. A major component of the Chapter 70 formula is enrollment and due to a decrease in enrollment in Framingham, the District will see a minimal increase of \$943,229 for FY25. The history of Chapter 70 funding is as follows and further is a chart identifying the history of local contribution versus Chapter 70 State Aid:



## Framingham Chapter 70 State Aid Funding FY16 - FY25



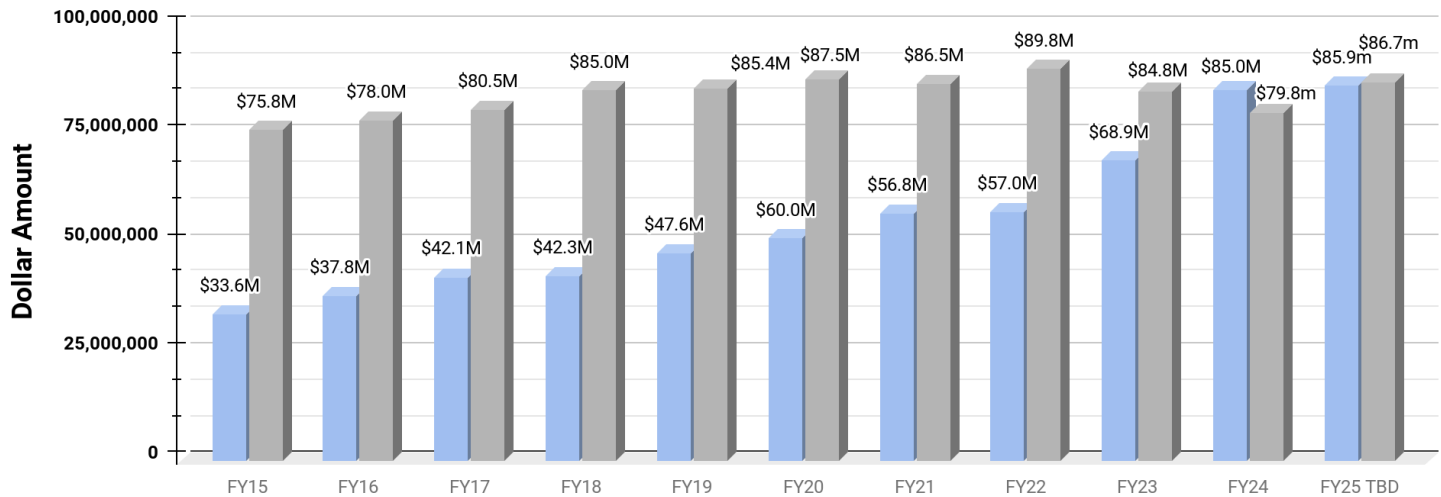
### CHAPTER 70 STATE AID + LOCAL CONTRIBUTION HISTORY

Fiscal Year	Total Operating Budget	Total Increase to Prior Year	Chapter 70 Contribution	Chapter 70 Increase to Prior Year	Budget Percent funded by Chapter 70	Local/City Contribution	Local Contribution Increase to Prior Year	Budget Percent funded by Local Contribution
FY16	115,731,953	6,363,152	37,729,858	37,729,858	32.60%	78,002,095	78,002,095	67.40%
FY17	122,550,690	6,818,737	42,091,391	4,361,533	34.35%	80,459,299	2,457,204	65.65%
FY18	127,315,471	4,764,781	42,363,221	271,830	33.27%	84,952,250	4,492,951	66.73%
FY19	133,017,949	5,702,478	47,636,211	5,272,990	35.81%	85,381,738	429,488	64.19%
FY20	138,484,986	5,467,037	50,962,180	3,325,969	36.80%	87,522,806	2,141,068	63.20%
FY21	143,249,434	4,764,448	56,755,225	5,793,045	39.62%	86,494,209	-1,028,597	60.38%
FY22	146,830,670	3,581,236	57,034,315	279,090	38.84%	89,796,355	3,302,146	61.16%
FY23	153,674,742	6,844,072	68,853,477	11,819,162	44.80%	84,821,265	-4,975,090	55.20%
FY24	164,793,582	11,118,840	84,996,534	16,143,057	51.58%	79,797,048	-5,024,217	48.42%
FY25	172,609,620	7,816,038	85,939,763	943,229	49.79%	86,669,857	6,872,809	50.21%



## 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 operating budget through the local contribution, they also cover significant costs not reflected in the operating budget that are essential to the School's everyday operation. These costs are below and include but are not limited to health insurance, medicare, unemployment, time City staff spend on matters related to the School Department. The 2022-2023 City contributions below are the latest actual audited expenditures:

2022-2023 SCHOOL RELATED COSTS COVERED BY THE CITY	
Cost Description	Amount
School Department Operating Budget	153,674,742
Treasury Department	260,509
Accountant Department	274,620
CFO Office	367,664
Purchasing Department	124,607
Medicare reimbursement administration costs	165,375
Personnel -- Administrative Support & Benefits	322,894
Information Services	594,632



Water & Sewer	133,637
Park & Rec Maint of Fields Salaries	271,500
Snow & Ice	14,798
Park & Rec Maint of Fields Operations	119,906
Employer Retirement Contributions	7,247,186
Medicare	1,832,730
Workers Compensation	260,443
Unemployment	248,421
School Health Insurance	20,396,850
Insurance Retired School Employees	4,363,809
Other Insurance	1,396,225
Short-Term Interest - BANS	74,742
Crossing Guards	83,305
School Resource Officers	181,568
Equipment	610,164
Long Term Debt - Construction	2,906,853
Long Term Interest - Construction	1,901,239
Long Term Debt - Education & Other	67,699
<b>TOTAL CITY CONTRIBUTION TO SCHOOL DEPARTMENT</b>	<b>197,896,118</b>
<b>CITY CONTRIBUTION IN ADDITION TO THE OPERATING BUDGET</b>	<b>44,221,376</b>

## 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:

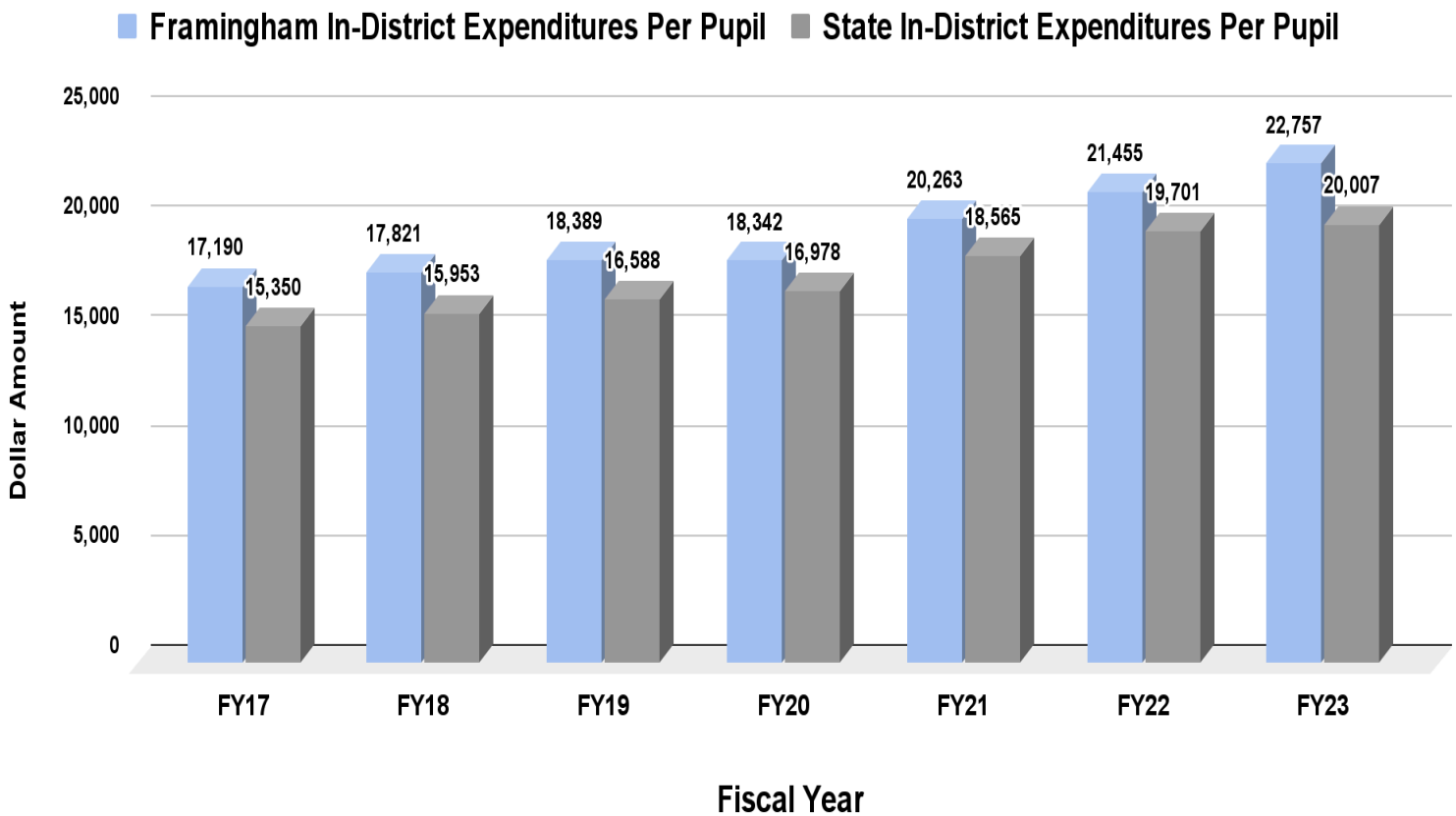
- school committee appropriations

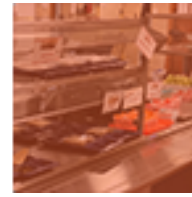


- municipal appropriations outside the school committee budget that affect schools
- federal grants
- state grants
- circuit breaker funds
- private grants and gifts
- school choice and other tuition revolving funds
- athletic funds
- school lunch funds
- other local receipts such as rentals and insurance receipts

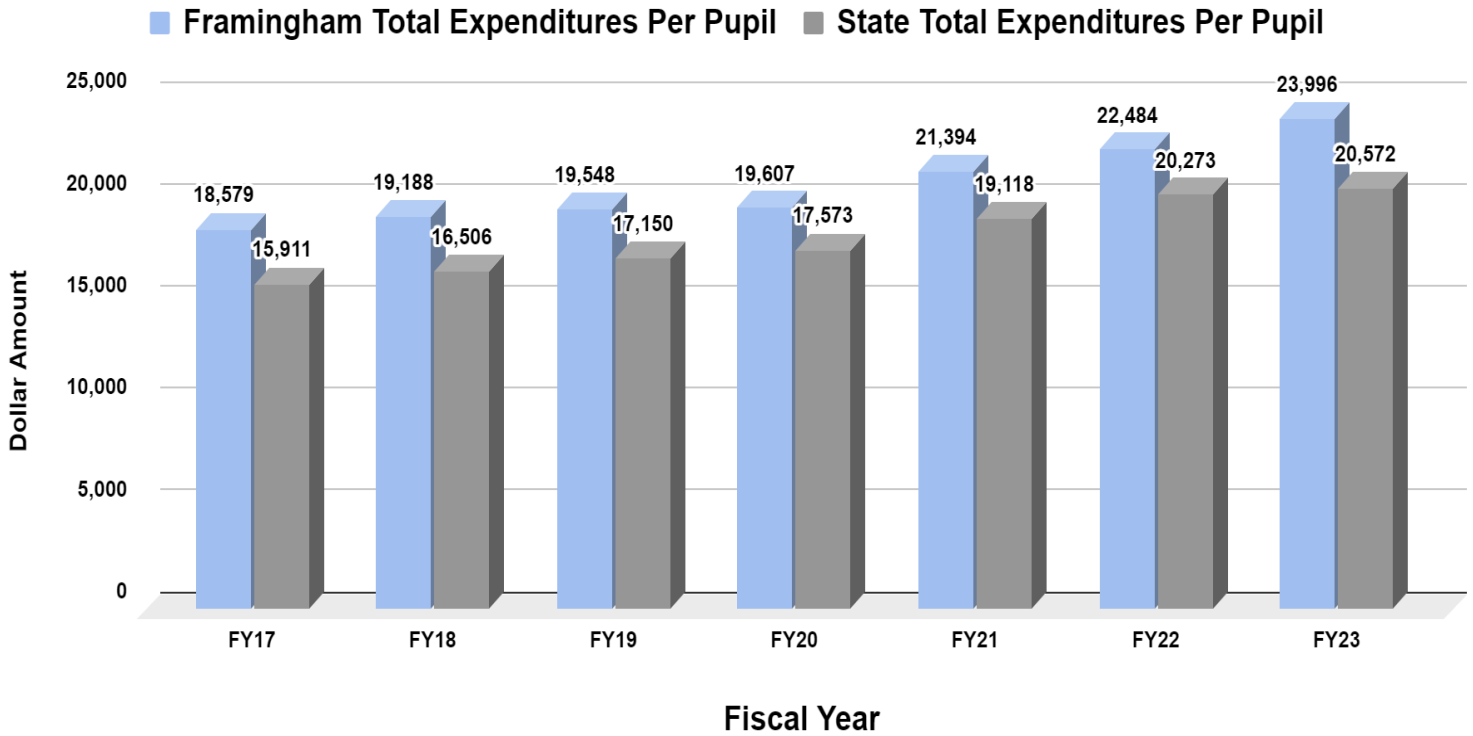
The first graph below shows a seven year snapshot of Framingham’s In-District Expenditures per Pupil in FY17-FY23 compared to the State In-District Expenditures per Pupil and a second graph that shows a seven year snapshot of Framingham’s Total District Expenditures per Pupil in FY17-FY23 compared to the State Total District Expenditures per Pupil:

## In-District Expenditures Per Pupil - FPS vs State





## Total Expenditures Per Pupil - FPS vs State



## GRANTS

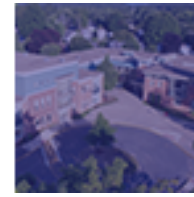
### FISCAL YEAR 2024-2025 PROJECTED GRANT FUNDING

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

*FY25 Title IIA Teacher Quality Projected Funding: \$264,616.*

**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.

*FY25 Title III LEP Support Projected Funding: \$562,360*



**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.

*FY25 US-SPED 94-142 Projected Funding: \$2,877,005*

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**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).

*FY25 US-SPED Early Childhood Projected Funding: \$63,001*

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**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.

*FY25 US-Title I Projected Funding: \$2,100,162*

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**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.

*FY25 US-Title IV Projected Funding: \$157,044*

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**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.

*FY25 US-McKinney Projected Funding: \$45,000*

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**2325 Turnaround Grant (TAG):** Provides funding to the state's lowest performing schools and districts to support the development and implementation of turnaround plans.

*FY25 Turnaround Projected Funding: \$75,000*

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**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.

*FY25 Comm Adult Education Projected Funding: \$931,329*

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**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).

*FY25 Perkins Occupational Education Projected Funding: \$53,317*

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**2509 Growing Literacy Equity Across Massachusetts (GLEAM):** Assists school districts in adoption and implementation of high-quality core curricular materials and interventions for materials for ELA/Literacy PreK-12.

*FY25 GLEAM Projected Funding: \$69,000*

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**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.





*FY25 21st Century Community Learning Centers Program Continuation Projected Funding: \$400,000*

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

*FY25 Americorp Projected Funding: \$230,000*

**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.

*FY25 Coordinated Family & Comm Engagement Projected Funding: \$142,846*

**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.

*FY25 Comprehensive School Health Services Projected Funding: \$120,000*

**4445 MA-Adult Ed Learning Center (STATE):** Provide AE services to continue to provide eligible individuals and those most in need with education services.

*FY25 MA-Adult Ed Learning Center Projected Funding: \$1,000,000*

**4460 Early College Support (STATE):** Provide support resources to Designated Early College Programs

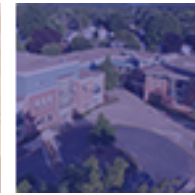
*FY25 Early College Support Projected Funding: \$75,000*

**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

*FY25 Commonwealth Preschool Partnership Initiative (CPPI) Projected Funding: \$750,000*

## FISCAL YEAR 2023-2024 GRANT FUNDING

GRANT DESCRIPTION	FY24 AMOUNT
2140 Title II A Grant	\$ 264,616.00
2175 Early College Full School & Expansions Grant	\$ 150,000.00
2180 Title III Grant	\$ 562,360.00
2209 Improving Ventilation and Air Quality in Public School Buildings Grant	\$ 1,494,167.00
2240 SPED Continuum Grant	\$ 2,877,005.00
2262 SPED Early Childhood Grant	\$ 63,001.00
2274 SPED Professional Development Grant	\$81,998.00



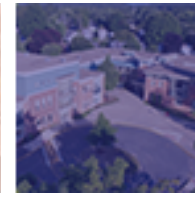
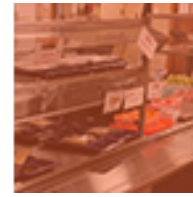
2305 Title I Grant	\$ 2,244,162.00
2309 Title IV, Part A Grant	\$ 157,044.00
2310 McKinney-Vento Grant	\$ 60,000.00
2324 MassGrad Promising Practices Grant	\$ 125,000.00
2325 Turnaround Assistance Grant (TAG)	\$200,000.00
2340 Adult Ed Learning Center (FED) Grant	\$ 931,329.00
2344 Homeless Emergency Support Grant	\$44,000.00
2400 Perkins Grant	\$ 53,317.00
2509 GLEAM Grant	\$643,500.00
2645 21st Century Community Learning Centers	\$400,000.00
2952 Americorp Grant	\$230,000.00
4192 Earmark for Mental Health	\$100,000.00
4196 Earmark for Welcome Center	\$250,000.00
4237 Coordinated Family & Community Engagement Grant	\$142,846.00
4239 Comprehensive School Health Services	\$ 120,000.00
4311 SEL & Mental Health Grant	\$100,000.00
4345 MA-Adult Ed Learning Center (STATE) Grant	\$ 1,000,000.00
4460 Early College Support Grant	\$75,000.00
4715 Commonwealth Preschool Partnership Initiative (CPPI) Grant	\$ 750,000.00
4794 MA Hate Crimes Prevention Grant	\$50,000.00
<b>TOTAL FY24 SCHOOL DEPARTMENT GRANT ALLOCATION</b>	<b>\$ 13,169,345.00</b>

## 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 FY25 operating budget followed by a full list of revolving account available balances:

**Transportation Revolving:** This account will offset the Transportation Department’s FY25 operating budget by a projected \$100,000. 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:

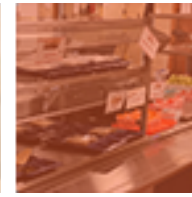
1. A Kindergarten thru Grade 6 student and lives under two miles from the student’s assigned school; and
2. Any grade 7 thru grade 12 student, no matter the distance from the student’s assigned school.



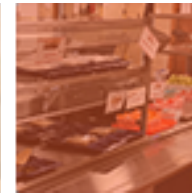
**Buildings and Grounds Revolving:** This account will offset the Building and Grounds Department’s FY25 operating budget by a projected \$100,000. Revenues deposited in this account are from fees paid by groups using our facilities. The funding will be used to purchase supplies for our facilities.

**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 3/14/24	
ACCOUNT DESCRIPTION	AVAILABLE BUDGET
6050 School Bus Fees	0
6100 FHS Parking Fees	70,021
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	1,644
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	33
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	0
6305 LO-Consumer Advocacy	0
6306 MW Stress of Immigration	0
6308 Lo-MW Brophy Health & Wellness	4,842
6310 LO-MetroW Health Initiative	0
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	110
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	59,506
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	0
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	81,740
6420 Framingham Summer Theatre	5
6430 Rev-Adult Evening (High School)	0
6500 Rev-School Food Service	3,086,308
6600 B U Focus on Mathematics	0
6610 Citizenship Preparation	0
6669 Notre Dame Education Center	0
6700 Rev-Civic Use - Buildings	273,586
6710 Rev-Civic Use - Other	0
6720 Rev-Civic Use - Printing	878
6740 Rev-Civic Use - Television	0
6750 Rev-Civic Use - Transportation	2,010
6800 Rev-Tuition-Curriculum	0
6801 Rev-Tuition-Blocks	439,578
6802 Rev-Tuition-Wilson	0



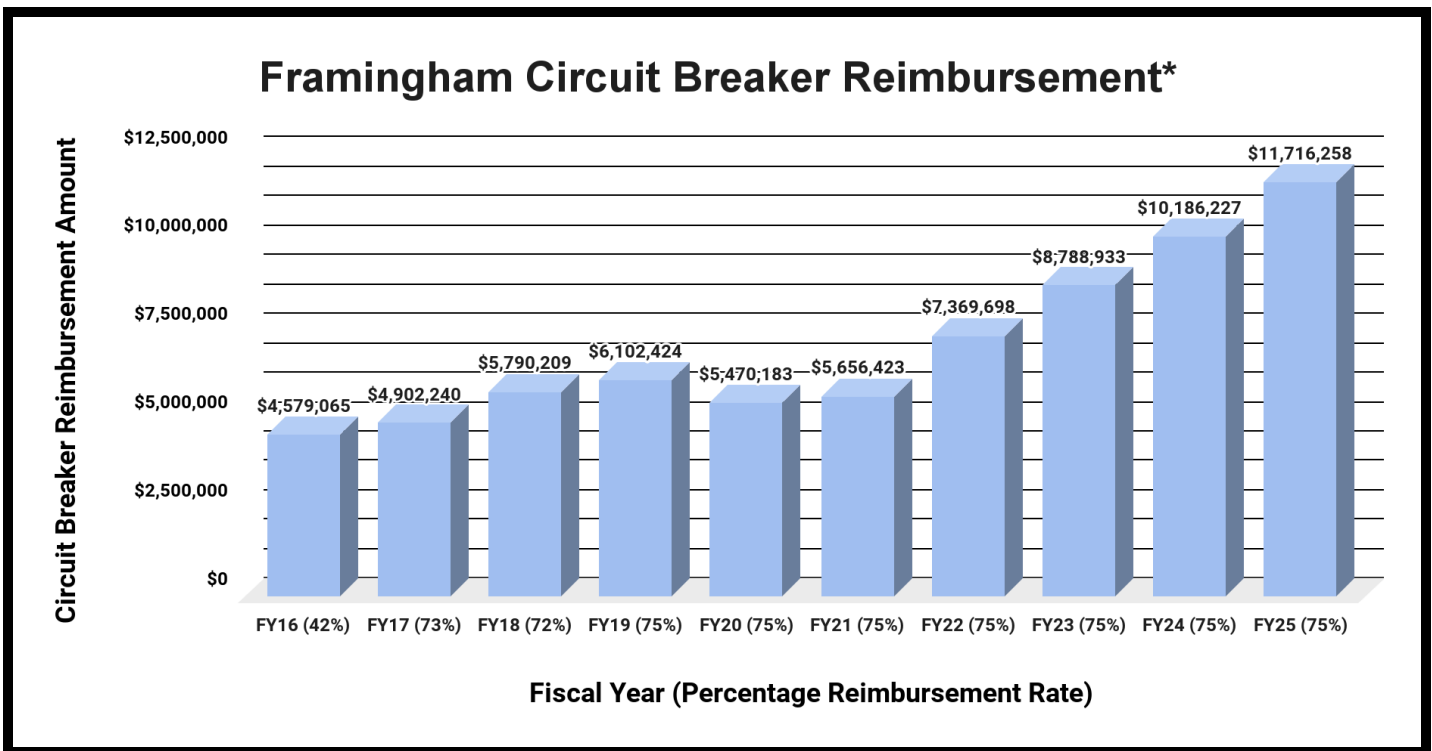
6803 Tuition,Kindergarten Fees	0
6805 FPS-Out of School Time	479,764
6810 Rev-Tuition-Special Ed	0
6815 Student Activities-Guidance	49,684
6820 Student Activities-High School	0
6830 Rev-Day Care Center	532,419
6900 Gifts-Genzyme	0
6901 Gifts-Partners in Ed	3,146
6903 Gifts-School Link Service	4,839
6904 Minority Achievement Gift	429
6906 Gifts-Terry S Levin Memorial	999
6908 Gifts-Early Childhood Alliance	5,274
6910 Gifts-Framingham High School	5,315
6911 Gifts-Thayer Campus	1,182
6920 Gifts-Cameron Middle School	7,827
6921 Gifts-Fuller Middle School	14,010
6922 Gifts-Walsh Middle School	15,849
6928 Reading Support Program	0
6929 Family Learning Center	0
6930 Gifts-Barbieri School	4,120
6931 Gifts-Brophy School	4,500
6932 Gifts-Dunning School	4,981
6933 Gifts-Hemenway School	5,738
6935 Gifts-King School	2,345
6936 Gifts-McCarthy School	2,362
6937 Gifts-Potter Road School	11,315
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	0
6962 Gifts-Bilingual Education	652
6964 Gifts-Health Services Department	2,326
6974 Gifts-Technology Department	383
6990 Gifts-Guidance Department	3,803
6992 Gifts-Phys Ed/Health Department	0
6993 Rev-Athletic	62,267
6994 Wellness Center,FHS	143
6997 Rev-Fine Arts Gifts	63,917
<b>TOTAL BALANCE</b>	<b>5,369,613</b>



## 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 FY25 budget includes \$2,104,017 of Circuit Breaker transportation funding and \$9,612,241 of tuition funding that directly offsets out-of-district special education tuition and transportation.

The following has been shown above but here for reference and reflects the history of Framingham’s actual Circuit Breaker reimbursement funding and the FY25 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

### FY24 CAPITAL PROJECTS

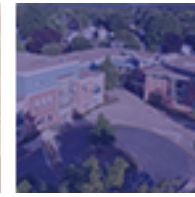
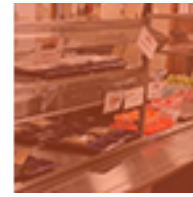
Dept	Fiscal Year 2023-2024 Capital Project Description	FY24 Approved Amount
Schools	Roof Repairs/Replacement - Dunning and McCarthy Elementary	\$10,785,404
Schools	Exterior Envelope Repair Design - Design Repairs to Exterior Envelopes of King and FHS	\$322,000
Schools	Roof Repairs/Replacement Design - Design of Repairs/Replacements to Potter Road and Brophy School Roofs	\$855,000
Schools	Fire Alarm System Replacements/Upgrades - Replace Aging System at Cameron Middle School	\$300,000
Schools	Paving and Stormwater Improvements - Walsh Middle and McCarthy Elementary Schools	\$1,210,000
Schools	Asbestos Abatement - Asbestos Abatement Districtwide	\$750,000
	<b>Total FY24 School Department Capital Allocation</b>	<b>\$14,222,404</b>

**1. Roof Repairs/Replacements - Dunning and McCarthy Elementary \$10,785,404**

Funding is for the construction 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. Replacement design was funded through the FY 2023 Capital Budget.

**2. Exterior Envelope Repair Design - Design Repairs to Exterior Envelopes of King and FHS \$322,000**

Funding is for the design of exterior envelope repairs to the King Elementary and Framingham High Schools. These two facilities fall within our long range exterior envelope repair program and have experienced a number of deficiencies and damage throughout the years. The funding will allow the Department to work with our House Doctor Design to investigate the major areas of concerns, moisture infiltration, extent of damage to the infrastructure, and begin developing a plan for repairs. Once this effort is completed, the Department will have a phased approach and bidding documents to begin the repair process. This project will address many issues at King and FHS, including failing window perimeter sealant systems; deteriorating expansion joints; deteriorating fascia; deteriorated mortar; foundation cracks and failure; spalling concrete; and associated components. King was constructed in 1957 and has undergone numerous improvements throughout the years. However, there have been minimal repairs to the building's exterior envelope, which has resulted in the deteriorating conditions of today. Framingham High School was constructed in 1961 and underwent expansion and renovations from 2001 through 2007. While this building has undergone numerous renovations and repairs, the exterior envelope has not been the focus of repairs or renovations for a number of years. This is shown in the current condition and continued moisture infiltration throughout the building.



**3. Roof Repairs/Replacement Design - Design of Repairs/Replacements to Potter Road and Brophy School Roofs \$855,000**

Funding is for the design of roof replacements at Potter Road and Brophy Elementary Schools. These roofs are in poor condition and rapidly deteriorating. Additionally, the warranties for both schools have expired. Both of these warranties were extended for an additional 5 years through Tremco, our roof warranty contractor.

**4. Fire Alarm System Replacements/Upgrades - Replace Aging System at Cameron Middle School \$300,000**

Funding is for the Fire Alarm System Replacement project at Cameron Middle School. Currently, Cameron operates on a Simplex System. This system was installed in 2000 and is original to the renovated building. This project will include the replacement of controls and select failing devices throughout the building. Additionally, the main fire control panel will be replaced. Electrical wiring for the devices throughout the building will not require replacement, helping to reduce the project's overall cost. The work identified will ensure continued fire alarm monitoring and reporting throughout the building which will continue to provide a safe and secure environment for hundreds of students, parents, and staff daily.

**5. Paving and Stormwater Improvements - Walsh Middle and McCarthy Elementary Schools \$1,210,000**

Funding is for the continued upgrades of existing parking areas, driveways, and stormwater management systems at Walsh Middle and McCarthy Elementary. Additionally, this project also continues the District's efforts to comply with National Pollutant Discharge Elimination System (NPDES) regulations, which require all City and School buildings' stormwater run-off, including from roofs, is pretreated prior to allowing stormwater to run into streams, brooks, ponds, etc.

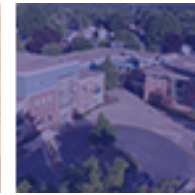
**6. Asbestos Abatement - Asbestos Abatement Districtwide \$750,000**

Funding supports the District's ongoing effort to address the School's Asbestos Hazard Emergency Response Action (AHERA), in compliance with Department of Environmental Protection requirements (D.E.P.), the District performs routine six-month inspections for all suspected asbestos-containing materials within all school buildings. Additionally, three year reports are filed through a contracted industrial hygienist firm to ensure the District is in full compliance with AHERA and D.E.P. guidelines for Public Schools.

## 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 section 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 has had access to \$30,968,392 in COVID related funding to cover COVID-19 related costs.





FUND	ALLOCATION
1. City of Framingham Federal Cares Act Funds - CLOSED	854,515
2. Federal Emergency Management Agency (FEMA) - CLOSED	2,091,120
3. Coronavirus Relief Fund School Reopening Grant (CVRF) - CLOSED	2,070,225
4. DESE's Remote Learning Technology Essentials (RLTE) Program - CLOSED	180,851
5. Federal Elementary and Secondary School Emergency Relief (ESSER I) - CARES Act - CLOSED	1,749,473
6. Federal Coronavirus Relief Fund School Reopening Grant (CVRF) - School Meal Program - CLOSED	35,424
7. Federal Elementary and Secondary School Emergency Relief (ESSER II) - CARES Act - CLOSED	6,420,292
8. State Coronavirus Prevention Fund Program - CLOSED	536,763
9. Federal Elementary and Secondary School Emergency Relief (ESSER III) - ARP Act of 2021 - OPEN	14,406,743
10. Emergency Connectivity Fund FY22 - CLOSED	180,000
11. Individuals with Disabilities Education Act (IDEA) - ARP Act of 2021 - CLOSED	563,212
12. Individuals with Disabilities Education Act (IDEA) Early Childhood - ARP Act of 2021 - CLOSED	52,456
13. Homeless Children and Youth I Grant - ARP Act of 2021 - CLOSED	59,653
14. Homeless Children and Youth II Grant - ARP Act of 2021 - CLOSED	153,498
15. Emergency Connectivity Fund FY23 - CLOSED	23,000
16. Improving Ventilation and Air Quality (IVAQ) Grant - CLOSED	1,494,167
<b>TOTALS</b>	<b>30,968,392</b>

### 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.

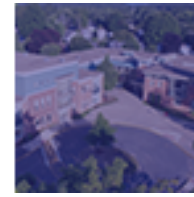
**Explanation and allowable expenses:** The CARES Act requires that the payments from the Coronavirus Relief Fund only be used to cover expenses that are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); were not accounted for 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**

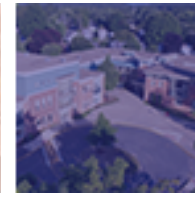
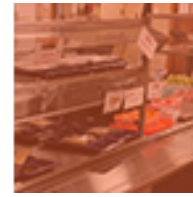
**Framingham Public Schools Allocation:** \$1,749,473

**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:** \$6,420,292

**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, educational technology, cleaning supplies

**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

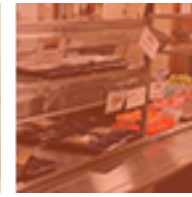
**To date expenditures plus encumbrance:** \$563,212

**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:** \$52,456

**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:** \$59,653

**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:** \$153,498

**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.

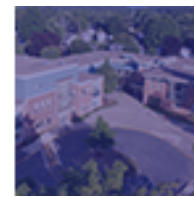
**15. Emergency Connectivity Fund FY23**

**Framingham Public Schools Allocation:** \$23,000

**To date expenditures plus encumbrance:** \$23,000

**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.

#### **16. Improving Ventilation and Air Quality in Public School Buildings Grant (IVAQ)**

**Framingham Public Schools Allocation:** \$1,494,167

**To date expenditures plus encumbrance:** \$1,494,167

**Use of Funds:** Heating, Ventilation, Air Conditioning Project

**Spending time frame:** July 1, 2023 - June 30, 2024

**Funding Method:** District request

**Explanation and allowable expenses:** These funds must be used for stand-alone air quality improvement activities as well as to supplement other ongoing air quality improvement activities, as long as fund use is aligned with the grant purpose and priorities described above and that have reasonable likelihood of being sustained (and/or having impact) beyond the grant period. Fund use may include, but is not limited to: Needs assessments or studies of existing school environments, HVAC systems, and indoor air quality, by building and by room, in order to establish a baseline of the school's existing conditions.

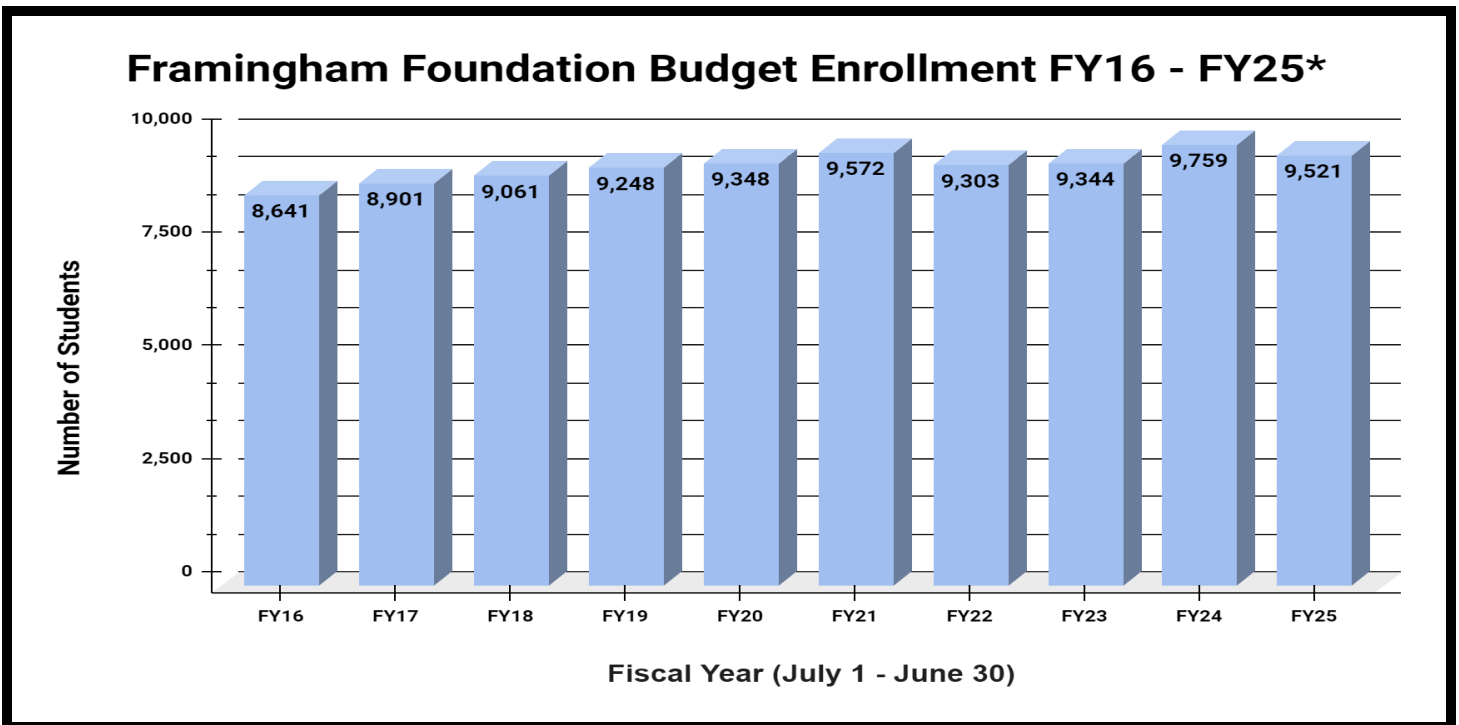
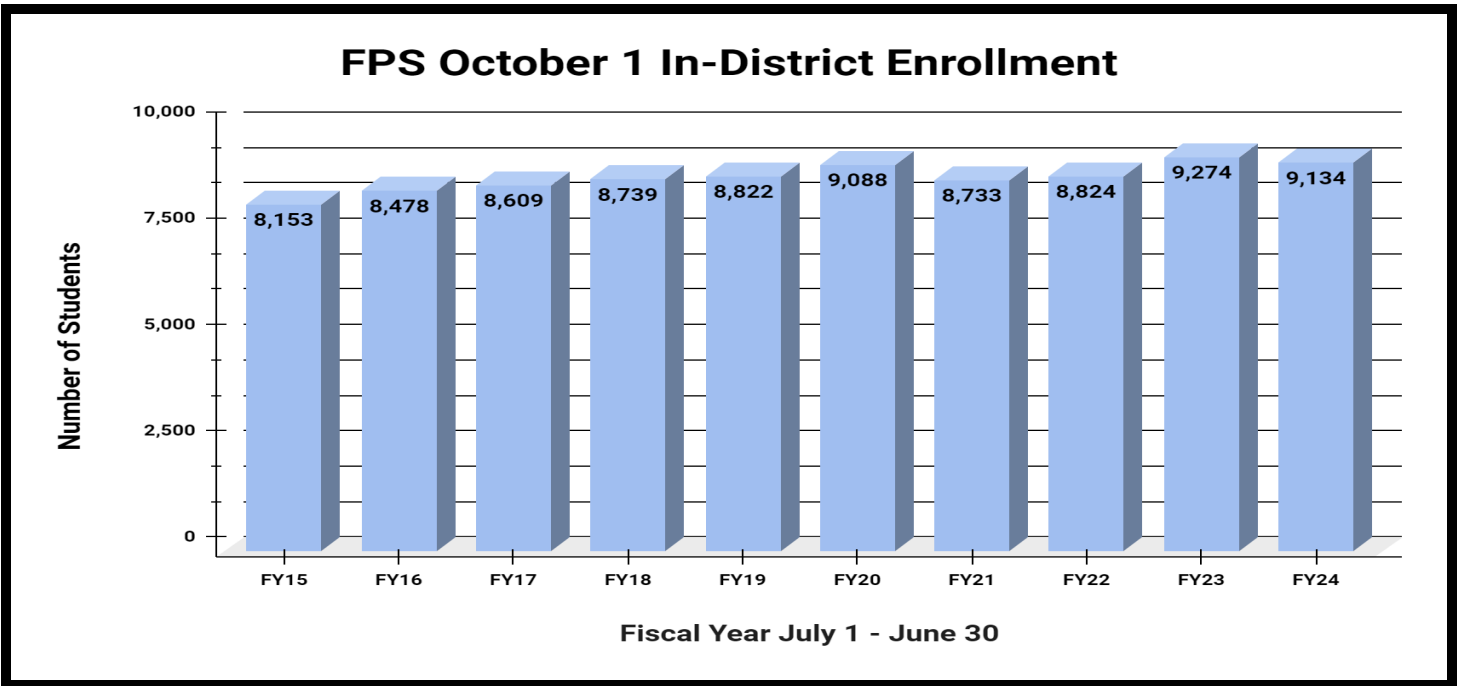
Feasibility study to develop long-term indoor air quality improvement plans that improve fresh air exchange rates and reduce or eliminate reliance on fossil fuels. Design, bidding assistance and construction phase services for projects to upgrade or replace existing HVAC systems. Note that upgrades to or replacement of windows and/or doors is allowable, but only to the extent that inoperable windows and doors become operable so that fresh air can flow into the building. To implement indoor air quality improvement plans, securing outsourced services, establishing in-house HVAC maintenance positions, and/or securing materials/equipment to maintain, repair or install new HVAC systems. To implement indoor air quality improvement plans, securing services and materials to ensure operability of windows and/or doors. Professional development for facilities directors to service and maintain air handling systems to ensure sustained, healthy indoor air quality conditions; Other services and materials aligned with the priorities of this grant

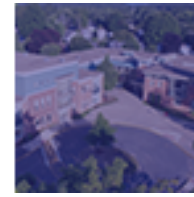




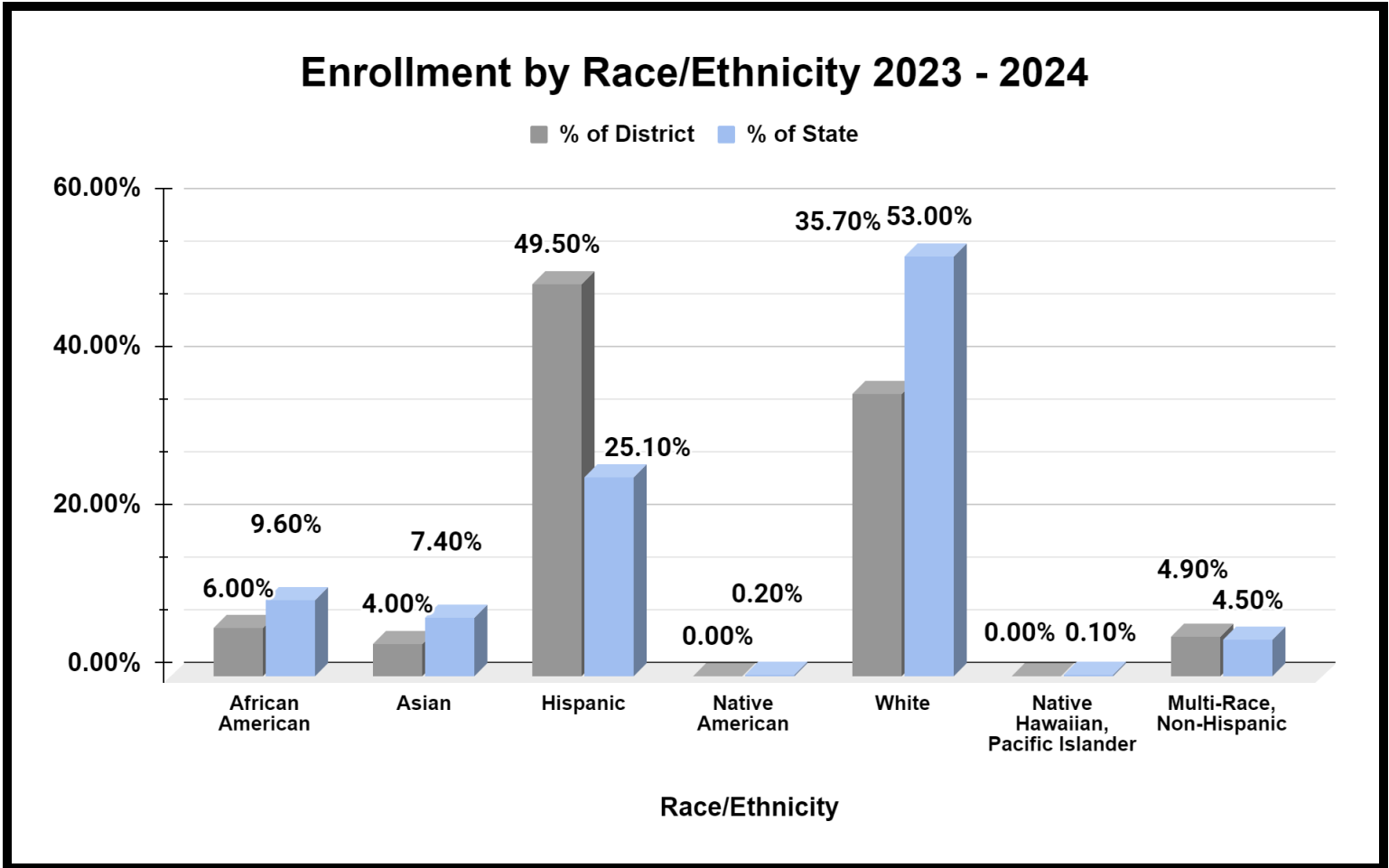
## STUDENT DATA

### 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
<b>All Students</b>	89.8	90.5	93.7	94.2	92.7	93.2	90.4	88.1	89.7	89.9
<b>Male</b>	87.9	84.7	91.0	92.3	90.8	90.2	87.1	84.0	95.5	87.8
<b>Female</b>	91.6	95.5	96.8	95.8	94.8	95.9	94.1	92.4	94.3	91.9
<b>English Learners</b>	73.8	71.4	75.0	66.7	69.2	64.7	47.1	51.3	76.7	61.5
<b>Low Income</b>	79.1	80.8	87.2	87.9	86.1	86.7	85.7	78.9	85.0	85.6
<b>High Needs</b>	82.6	81.6	87.4	89.5	87.3	86.7	84.1	77.8	82.1	84.1
<b>Students with</b>	76.8	72.3	81.0	81.2	77.2	80.6	82.5	70.3	69.7	73.6



<b>Disabilities</b>										
<b>African American/Black</b>	80.6	100.0	87.0	88.9	78.6	85.0	93.3	86.4	94.7	97.3
<b>Asian</b>	97.0	93.1	100.0	100.0	93.8	100.0	96.7	88.0	96.7	94.3
<b>Hispanic/Latino</b>	76.8	73.1	80.0	83.3	81.9	82.0	77.5	80.6	80.6	80.7
<b>Amer. Ind. or Alaska Nat.</b>	-	-	-	-	-	-	-	-	-	-
<b>White</b>	93.1	93.6	96.6	95.9	97.3	95.9	93.5	90.6	91.0	92.0
<b>Nat. Haw. or Pacif. Isl.</b>	-	-	-	-	-	-	-	-	-	-
<b>Multi-race, Non-Hisp./Lat.</b>	-	-	-	-	-	77.8	100.0	89.5	94.4	94.4.

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

## ADVANCED COURSE COMPLETION

FRAMINGHAM PUBLIC SCHOOLS ADVANCED COURSE COMPLETION 2022-23*											
Student Group	# Grade 11 and 12 Students	# Students Completing Advanced	% Students Completing Advanced	Advanced Course Completion Rate by Subject							Ch 74 Secondary Cooperative Program
				% ELA	% Math	% Science & Technology	% Computer & Information Science	% History & Social Sciences	% Arts	% All Other Subjects	
All Students	1,189	692	58.2	14.7	43.6	15.5	1.5	22.3	3.4	1.4	0
Male	590	312	52.9	9.5	40.2	14.7	2.2	18.1	2.5	0.3	0
Female	596	378	63.4	20	46.8	16.3	0.8	26.3	4.4	2.5	0
High needs	703	296	42.1	5.7	24.9	14.7	0.6	10.1	2.4	0.3	0
English learner (EL)	232	50	21.6	0	6	14.7	0	1.7	0	0	0
Students with disabilities	208	80	38.5	2.9	21.6	16.8	0	4.8	2.4	0	0
African American / Black	76	36	47.4	7.9	27.6	15.8	1.3	10.5	0	0	0
Asian	49	38	77.6	34.7	73.5	20.4	6.1	40.8	6.1	2	0
Hispanic or Latino	429	162	37.8	4.9	21.7	13.8	0.5	10	0.9	0.9	0
Multi-race, non-Hispanic	44	32	72.7	20.5	59.1	22.7	2.3	34.1	4.5	0	0



or Latino											
White	590	423	71.7	20.7	57.8	15.8	1.9	30.3	5.4	2	0
Native Hawaiian or Pacific Islander	1										
Low income	588	240	40.8	5.8	23.8	14.3	0.7	9.9	2.4	0.3	0
<b>*Data from Massachusetts Department of Elementary and Secondary Education</b>											

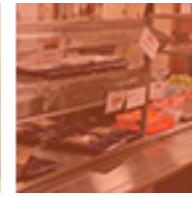
## STUDENT ATTENDANCE

STUDENT ATTENDANCE												
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
Attendance Rate	95.00	95.00	95.00	95.00	94.50	94.70	94.40	94.20	93.60	89.40	90.80	
Average # of days absent	8.50	8.60	8.50	8.50	9.40	9.00	9.50	6.00	10.40	17.50	15.50	
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	57.50	
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	32.90	
<b>*Data from Massachusetts Department of Elementary and Secondary Education</b>												

## STAFFING DATA

## RETENTION DATA

RETENTION BY UNIT (%)									
	Unit A	Unit B	Unit C	Unit N	Unit P	Unit S	Unit T	Unit V	Total
2022-2023	84	85	82	85	77	93	76	88	85
2021-2022	83	82	90	86	92	92	73	89	84
2020-2021	NO DATA - COVID 19 PANDEMIC								
2019-2020	91	89	88	82	77	100	88	NA	90
2018-2019	86	90	85	70	85	92	82	NA	85
2017-2018	87	88	91	54	73	94	90	NA	86
2016-2017	87	92	97	76	73	95	89	NA	88



## 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
<b>Total Staff FTE's</b>	<b>1,223.59</b>	<b>1,270.61</b>	<b>1,347.05</b>	<b>1,361.98</b>	<b>1,386.07</b>	<b>1,454.65</b>	<b>1,487.02</b>	<b>1,636.55</b>	<b>1,715.25</b>	<b>1,724.03</b>

## FISCAL YEAR 2024-2025 FPS BUDGET

**SEE PAGES 111-173 BELOW FOR 2024-2025 BUDGET**

## FISCAL YEAR 2024-2025 FPS BUDGET LINE BY LINE

### FRAMINGHAM SCHOOL DEPARTMENT FISCAL YEAR 2024-2025 BUDGET

	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
<b>FRAMINGHAM HIGH SCHOOL</b>					
<b>Salaries</b>					
Sal, School Resource Officer	0	0	0	0	0
FHS, Sal, Coordinators	440,764	531,940	515,265	603,755	549,656
FHS, Sal, Associate Principal	138,080	141,632	140,332	0	0
Fhs, Sal, Principal	179,253	184,675	186,255	184,518	191,150
Fhs, Sal, Vice Principal	526,528	532,188	548,072	690,306	849,261
Fhs, Sal, Clerical	0	0	0	0	0
Fhs, Sal, Secretary	314,880	317,001	280,006	335,458	392,954
FHS, Dept Head, Supervisory	79,389	80,500	80,500	82,110	84,270
FHS, Bil Dept Head, Supervisor	8,000	8,000	8,000	8,670	8,843
FHS, Sped Dept Head, Superviso	8,500	8,500	8,500	8,670	17,686
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	62,870	0
Fhs, Prof Sal, TechEd DeptHead	0	0	0	0	0
Fhs, Prof Sal, W.Lang DeptHead	0	0	0	0	0
H/R,Sal Instructional Coord	0	0	0	0	0
Fhs, Sal, Art, Teacher	314,715	301,471	337,851	413,853	422,003
Fhs, Sal, BusEd, Teacher	0	0	0	0	0
FHS, STEM Teacher	0	0	0	0	0
Fhs, Sal, Engl, Teacher	1,834,154	1,928,349	2,098,640	2,178,403	2,484,958
Fhs, Sal, F&Con Sci, Teacher	434,134	444,570	418,866	448,320	424,146
Fhs, Sal, Math, Teacher	1,895,661	1,598,263	1,767,659	1,073,915	1,425,935
Fhs, Sal, Music, Teacher	136,003	150,916	161,438	168,329	176,139
Fhs, Sal, PhysEd, Teacher	1,019,004	1,040,579	1,086,360	1,101,370	1,094,612
Fhs, Sal, RegEd, Teacher	61,682	65,387	75,903	89,626	95,959
Fhs, Sal, Sci, Teacher	1,771,500	1,841,540	2,097,171	1,807,114	1,863,038
Fhs, Sal, SocSt, Teacher	1,662,442	1,743,237	1,847,420	1,785,949	1,757,451
Fhs, Sal, TechEd, Teacher	426,398	404,258	406,076	424,126	447,064
Fhs, Sal, W.Lang, Teacher	1,250,388	1,281,412	1,302,370	1,350,341	1,516,219
Fhs, Prof Sal, RegEd	31,030	32,894	0	43,259	47,572
FHS,Sal,Sped Teacher Spec	2,212,122	2,406,328	2,956,960	3,027,028	3,649,698
FHS, Billing Dept Head	0	0	0	0	0
FHS,Sal,Biling,Teacher	1,387,170	1,481,428	1,826,632	2,240,951	2,222,636
Fhs, Sal, Admin Assistant	0	0	0	0	0
FHS Gifted & Talented Teacher	0	0	0	0	0
FHS, RFL Teacher	90,375	92,168	94,897	96,765	98,670
FHS, Sal, Bridge Teacher	85,158	90,668	93,397	95,265	97,170
Fhs, Prof Sal, Sped	310,266	314,550	313,078	550,159	453,217
Fhs, Sal, Billing, Aide	0	0	0	0	0
Fhs, Sal, Billing, Asst Teacher	75,779	82,327	83,012	84,673	88,544
FHS, Tech Resource Specialist	0	0	0	0	0

Fhs, Sal, RegEd, Aide	61,079	73,684	71,018	40,024	40,819
Fhs, Sal, RegEd, Asst Teacher	288,949	0	0	0	0
FHS Sal, Office Aide	55,942	115,965	168,872	458,751	616,379
FHS, Interventionist Aide	0	0	0	0	0
Fhs, Sal, RegEd, Tech Aide	0	0	0	0	0
Fhs, Sal, Sped, Aide	459,481	606,267	743,189	780,623	604,759
Fhs, Sal, Sped, Asst Teacher	453,982	512,644	744,561	674,018	697,438
FHS Sal Sped ABA Specialists	0	0	0	0	0
Fhs, Prof Sal, Library	102,219	124,341	106,668	108,786	149,314
FHS, Guidance Dept Head	0	0	0	0	0
Fhs, Prof Sal, Guidance	1,471,556	1,584,879	1,812,029	2,005,042	2,147,504
Fhs, Sal, Guidance, Supervisor	0	0	0	0	0
Fhs, Sal, Guidance, Work Study	0	0	0	0	0
Fhs, Prof Sal, PsychSvcs	285,604	287,880	361,678	372,628	394,321
Fhs, Prof Sal, Nurse	422,814	401,233	490,272	480,508	522,510
Fhs, Sal, Custodian	0	0	0	0	0
FPS Sal, Sped TEC Coordinator	214,596	216,742	284,670	285,874	410,182
FHS, Drama Teacher	175,398	230,239	226,623	249,297	261,584
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
<b>Total Salaries</b>	<b>20,684,994</b>	<b>21,258,655</b>	<b>23,744,242</b>	<b>24,411,354</b>	<b>26,303,660</b>
<b>Additional Salaries</b>					
FHS, DH Summer Per Diem	38,973	37,680	38,434	69,846	78,914
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	0	11,000	11,000	10,462	10,671
Fhs, AddtSal, Prep Time	0	0	0	0	0
Fhs, AddtSal, Subs Personal	440	0	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	5,500	23,100	33,450	155,201	165,606
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	42,397	51,317	55,119	65,429	85,954
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
<b>Total Additional Salaries</b>	<b>87,310</b>	<b>123,097</b>	<b>138,003</b>	<b>300,938</b>	<b>341,145</b>
<b>Operating Expenses</b>					
Fhs,Contr Svcs, General	13,952	25,150	25,150	25,150	26,407
FHS, Printing Expenses	1,721	15,000	15,000	15,000	15,750
Fhs, Exp, Supplies, Office	6,438	7,000	8,309	8,309	11,000
Fram High School, Exp, Dues	6,601	6,630	6,630	6,630	7,250
Fhs, Exp, Miscellaneous	0	0	0	0	0
Fhs, Exp, Postage	0	0	0	0	0

FHS, Sped, Office Supplies	0	3,000	3,000	3,000	3,200
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	0	8,125	8,125	8,125	7,500
Tech Ed, Lease/Purch Copier	0	0	0	0	0
Fhs, Supplies, Copier	7,292	23,000	23,000	23,000	26,135
Fhs, Instr, Supplies	0	0	0	0	0
Fhs, ContrPers, Prof Dev	0	0	0	0	0
Fhs, ContrSvcs, Prof Dev	0	0	0	12,000	12,000
Fhs, Travel, Prof Dev	0	2,000	2,000	1,000	0
FHS Translations/Interpreters	0	0	0	0	0
Fhs, Field Trips	0	0	0	2,000	0
Fram High School, Exp, Travel	0	0	0	0	0
Fhs, Tech Hardware	1,376	0	0	0	0
Fhs, Tech Hardware Library	0	0	0	0	0
Fhs, Tech Software	43,935	76,095	56,095	0	0
FHS, Student Act, Contr Svcs	4,692	0	0	0	0
Fhs, Student Act, Supplies	86,473	5,700	5,700	5,871	7,500
Fhs, ContrSvcs, Police Detail	5,064	0	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	21,725	20,000	15,000	0	0
Fhs, Math, Textbooks	6,852	1,000	0	0	0
Fhs, Music, Textbooks	0	0	0	0	0
Fhs, Sci, Textbooks	23,659	15,500	18,500	0	0
Fhs, SocSt, Textbooks	17,000	4,000	14,000	0	0
Fhs, System, Textbooks	0	0	0	0	0
Fhs, TechEd, Textbooks	0	0	0	0	0
Fhs, W.Lang, Textbooks	1,463	2,000	4,000	0	0
Fhs, Library, Supplies	0	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	1,585	4,173	4,000	3,600	4,800
FHS, ESL, Supplies	4,286	4,797	4,797	3,450	5,200
Fhs, Fam&Con Sci, Supplies	7,214	13,100	15,000	16,700	16,700
Fhs, Math, Supplies	1,878	8,812	3,000	3,150	4,815
Fhs, Music, Supplies	0	0	0	0	0
Fhs, Sci, Supplies	35,349	20,000	31,500	31,500	41,400
Fhs, SocSt, Supplies	283	4,099	5,200	3,000	4,000
FHS, Bilingual, Office Supplie	0	500	1,000	300	400
Fhs, TechEd, Supplies	2,549	7,797	7,500	8,000	8,900
Fhs, W.Lang, Supplies	3,634	4,000	4,000	2,100	3,400
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	1,545	1,309	2,497	1,950	2,600
FHS, Guidance Test& Assessment	0	17,000	17,000	17,000	17,500
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	7,749	8,050	8,500	0	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	7,487	7,500	8,000	8,000	8,400
FHS, Science Instr Equipment	0	0	0	0	0
FHS Contr Svcs Bus Monitors	0	0	0	0	0
FHS, Biling Tutors	0	0	0	0	0
FHS,Transportation AfterSchool	0	0	0	0	0
FHS,Sped Transp AfterSchool	0	0	0	0	0
<b>Total Expenses</b>	<b>321,804</b>	<b>315,337</b>	<b>316,503</b>	<b>208,835</b>	<b>234,857</b>
<b>Total Framingham High School</b>	<b>21,094,108</b>	<b>21,697,089</b>	<b>24,198,748</b>	<b>24,921,127</b>	<b>26,879,662</b>
<b>THAYER CAMPUS - FHS</b>					
<b>Salaries</b>					
THA, Coordinator	113,063	116,409	119,878	122,310	122,382
Thayer HS, Sal, Principal	0	0	0	0	0
Thayer HS, Sal, Clerical	0	0	0	0	0
Thayer HS, Sal, Secretary	41,869	42,288	43,560	44,931	45,823
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	65,096	129,017	74,794	136,703	115,355
Thayer HS, Sal, F&CSci Teacher	0	0	0	0	0
Thayer HS, Sal, Math, Teacher	94,955	82,159	131,091	65,226	78,565
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	90,520	91,418	94,147	96,015	97,920
Thayer HS, Sal, SocSt, Teacher	57,284	60,723	65,647	72,689	80,396
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	94,719	95,890	101,266	103,261	267,639
Thayer HS, Prof Sal, Guidance	93,380	94,294	97,072	98,973	100,912
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	16,240	17,304	17,825	101,185	109,555
Tha, Dept Head, Supervisory	0	0	0	0	0
Tha, Dept Head, Non-Supervisor	5,500	5,500	5,500	5,610	5,722
Tha,Sal,RegEd,Aide	0	0	0	0	0
Tha,Sal,RegEd,Asst Teacher	34,599	36,741	0	0	37,007
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	19,895	20,897	0	0	0
THA Sal Sped Teacher Classroom	0	0	0	0	0
THA Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>727,120</b>	<b>792,640</b>	<b>750,781</b>	<b>846,904</b>	<b>1,061,276</b>

<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Thayer HS,Contr Svcs	180	0	0	0	0
THA, Printing Expenses	0	0	0	0	0
Tha, Exp, Supplies, Office	1,421	2,000	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	0	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	597	1,000	1,000	1,000	1,000
ThayerHS, Field Trips	0	0	0	0	0
Thayer HS, Exp, Travel	0	2,000	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
<b>Total Expenses</b>	<b>2,198</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Alternative HS Thayer</b>	<b>729,318</b>	<b>797,640</b>	<b>755,781</b>	<b>851,904</b>	<b>1,066,276</b>
<b>CAMERON MIDDLE SCHOOL</b>					
<b>Salaries</b>					
CAM School Resource Officer	0	0	0	0	0
Cameron, Sal, Dean of Students	0	0	0	0	0
Cameron, Sal, Principal	145,994	150,608	152,317	155,887	160,279
Cameron, Sal, Vice Principal	252,489	256,532	266,646	272,066	282,245
Cameron, Sal, Clerical	0	0	0	0	0
Cameron, Sal, Secretary	159,863	161,382	159,826	164,237	168,626
Cameron, Sal, Art, Teacher	81,202	86,522	91,247	96,973	98,912
Cam, Dept Head, Supervisory	16,500	16,500	16,000	32,640	33,812
Cam, Dept Head, Non-Supervisor	11,000	11,000	11,000	0	0
CAM, STEM Teacher	0	0	0	0	0
Cameron, Sal, BusEd, Teacher	0	0	0	0	0
Cameron, Sal, Engl, Teacher	609,809	623,247	659,041	689,124	637,485
Cam,Engl,Curr Resource Spec	0	0	0	0	0
Cam, Englis Dept Head	0	0	0	0	0
CAM Gifted & Talented Teacher	91,380	93,044	95,822	97,723	99,662
Cameron, Sal, F&CSci, Teacher	0	0	0	0	0
Cameron, Sal, Math, Teacher	648,172	554,545	536,814	365,115	262,254
Cam,Math,Curr Resource Spec	0	0	0	0	0
Cam, Math Dept. Head	0	0	0	0	0
Cameron, Sal, Music, Teacher	183,679	188,294	191,019	199,673	231,264
Cameron, Sal, PhysEd, Teacher	233,710	243,261	255,338	269,659	281,811
Cameron, Sal, Biling, Teacher	239,397	272,471	589,338	633,845	627,838
Cameron, Sal, RegEd, Teacher	0	0	24,459	0	56,079
Cam,Sal,SPED,Dept Head	0	0	0	0	0
Cameron, Sal, Sci, Teacher	560,103	577,349	597,474	666,502	482,026
Cam,Sci,Curr Resource Spec	0	0	0	0	0
Cameron, Sal, SocSt, Teacher	487,118	497,679	536,935	620,569	594,414
Cam,SocSt,Curr Resource Spec	0	0	0	0	0
Cameron, Sal, TechEd, Teacher	0	86,522	55,518	83,378	85,046
Cameron, Sal, W.Lang, Teacher	285,912	302,403	338,125	553,406	623,946
Cam,WLang,Curr Resource Spec	0	0	0	0	0
Cameron, Prof Sal, RegEd	0	0	0	37,745	0
Cameron, Sal, Sped, Teacher	1,065,803	1,150,973	1,083,820	1,128,248	1,126,033
Cameron,Sal,Team Leader	25,850	28,200	0	28,764	31,161
Cameron, Prof Sal, Sped	98,282	106,666	115,758	126,681	155,699
Cam,Prof Sal,Biling Dept Head	0	0	0	0	0
Cameron, Sal, Bil, Aide	0	0	0	0	0
Cameron, Sal, Bil, AsstTeacher	0	0	0	0	0
Cameron, Sal, RegEd, Aide	38,362	29,861	0	34,844	31,684
Cameron, Sal, RegEd, AsstTeach	4,406	0	0	0	0
CAM Sal, Office Aide	23,897	67,014	0	0	0
CAM, Interventionist Aide	0	0	0	0	0
Cameron, Sal, RegEd, Tech Aide	0	0	0	0	0
Cameron, Sal, Sped, Aide	96,228	123,291	207,836	97,247	97,545
Cameron, Sal, Sped, Asst Teach	280,895	300,549	308,053	305,435	303,568
CAM Sal Sped ABA Specialists	0	0	0	0	0
Cameron, Prof Sal, Library	98,840	99,828	102,833	105,640	107,738
Cameron, Prof Sal, Guidance	421,468	454,684	663,591	558,240	582,900
Cameron, Prof Sal, Psych Svcs	87,086	92,324	99,827	104,890	77,659

Cameron, Prof Sal, Nurse	86,489	92,324	99,827	108,036	110,197
Cameron, Sal, Custodian	0	0	0	0	0
CAM Sal, Sped TEC Coordinator	114,408	117,726	121,200	123,695	126,169
CAM, Drama Teacher	64,740	68,628	70,694	72,108	68,299
CAM, Literacy Specialist	0	0	0	0	0
CAM Sal Sped Teacher Classroom	0	0	0	0	0
CAM Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>6,513,082</b>	<b>6,853,427</b>	<b>7,450,356</b>	<b>7,732,370</b>	<b>7,544,351</b>
<b>Additional Salaries</b>					
Cam, Addt'l Sal, Secr Vacation	0	0	0	0	0
Cam, AddtSal, Secretary OT	0	0	0	0	0
Cam, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Cameron, AddtSal, Team Leader	0	0	0	0	0
CAM, A/S Prof Development	0	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	0	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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
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	4,529	6,500	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	0	3,250	0	2,000	2,000
Cameron, ContrSvcs, Prof Dev	0	0	0	0	0
Cameron, Travel, Prof Dev	600	1,500	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	6,085	5,080	6,000	6,000	6,000
Cameron, Instr, Supplies	8,480	5,690	6,000	19,530	19,985
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	0	912	0	0	0
Cameron, Building Security	0	0	0	0	0
CAM, Guidance Contr Svcs	0	0	0	0	0
CAM, Guidance Supplies	876	1,000	1,000	1,500	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
<b>Total Expenses</b>	<b>20,570</b>	<b>23,932</b>	<b>21,000</b>	<b>37,030</b>	<b>37,485</b>
<b>Total Cameron Middle School</b>	<b>6,533,652</b>	<b>6,877,359</b>	<b>7,471,356</b>	<b>7,769,400</b>	<b>7,581,836</b>
<b>FULLER MIDDLE SCHOOL</b>					
<b>Salaries</b>					
Fuller, Sal, Principal	146,521	149,347	152,818	154,952	158,560

Fuller, Sal, Vice Principal	264,080	267,781	264,295	260,004	270,362
Fuller, Sal, Clerical	0	0	0	0	0
Fuller, Sal, Secretary	159,795	156,290	162,325	149,649	154,990
Ful,Engl,Curr Resource Spec	0	0	0	0	0
Fuller , English, DeptHead	0	0	0	0	0
Ful,Math,Curr Resource Spec	0	0	0	0	0
Fuller , Sal, Math, Dept Head	0	0	0	62,870	56,079
Ful,SocSt,Curr Resource Spec	0	0	0	0	0
Fuller , SocSt, Dept Head	0	0	0	0	0
Ful,Sci,Curr Resource Sec	0	0	0	0	0
Fuller, Sal, Sci, Dept Head	0	0	0	0	0
Fuller, Sal, Sped, Dept Head	0	0	0	0	0
Ful,Bil Dept Head, & Non-Super	0	0	0	0	0
Ful,WLang,Curr Resource Spec	0	0	0	0	0
Fuller, Sal, Art, Teacher	63,098	66,952	72,312	77,421	87,895
Fuller, Sal, Biling, Teacher	1,187,485	1,235,118	1,334,312	1,430,252	1,533,677
Fuller, Sal, BusEd, Teacher	0	0	0	0	0
Fuller, Sal, Engl, Teacher	529,755	554,130	569,450	695,063	721,958
Fuller, Sal, F&ConSci, Teacher	0	0	0	0	0
Fuller, Sal, Math, Teacher	411,853	290,550	451,598	179,435	16,104
FUL, STEM Teacher	0	0	0	0	0
Fuller, Sal, Music, Teacher	163,896	146,598	160,230	151,453	156,164
Fuller, Sal, PhysEd, Teacher	435,748	468,060	376,707	418,112	340,971
Fuller, Sal, RegEd, Teacher	0	0	0	48,487	74,184
Fuller, Sal, Sci, Teacher	445,545	461,677	475,325	539,648	511,114
Fuller, Sal, SocSt, Teacher	302,162	317,961	387,568	417,028	435,880
Fuller, Sal, TechEd, Teacher	63,098	66,952	64,690	91,145	97,587
Fuller, Sal, W.Lang, Teacher	352,395	360,518	414,901	455,528	456,378
Fuller, Sal, Sped, Teacher	968,643	1,063,187	1,078,968	1,166,845	1,218,672
Fuller, Prof Sal, RegEd	207,384	254,902	322,369	500,611	547,278
Fuller,Sal,Team Leader	25,850	32,900	0	33,558	33,558
Fuller, Sal, Biling, Aide	0	0	0	0	0
Fuller, Sal, Biling, AsstTeach	26,702	34,257	35,858	0	37,313
Fuller, Sal, RegEd, Aide	33,502	67,014	0	0	0
Fuller, Sal, RegEd, Asst Teach	0	0	20,001	24,243	0
FUL Sal, Office Aide	84,417	89,688	0	0	0
FUL, Interventionist Aide	0	0	0	0	0
Fuller, Sal, RegEd, Tech Aide	0	0	0	0	0
Fuller, Sal, Sped, Aide	257,921	345,199	334,425	244,958	165,020
Fuller, Sal, Sped, AsstTeacher	322,917	378,200	418,801	527,487	516,082
FUL Sal Sped ABA Specialists	0	0	0	32,763	35,225
Fuller, Prof Sal, Library	75,456	79,992	66,831	78,820	87,097
FUL Gifted & Talented Teacher	79,072	79,863	106,668	95,265	97,170
Fuller, Sal, Guidance, Coord	0	0	0	0	0
Fuller, Prof Sal, Guidanceance	81,202	86,522	141,566	163,399	97,170
Fuller, Prof Sal, Psychology	79,041	83,792	90,604	99,915	106,977
Fuller, Prof Sal, Nurse	72,564	73,686	84,483	90,908	97,170
Fuller, Sal, Custodian	0	0	0	0	0
Fuller, Prof Sal, Sped	119,188	121,222	167,480	166,847	125,013
Ful, Dept Head, Supervisory	8,000	8,000	8,000	8,160	8,323
Ful, Dept Head, Non-Supervisor	5,500	5,500	11,000	16,320	16,646
Ful, Bil Dept Head, Supervisor	14,000	14,000	14,000	22,440	39,534
Ful Sal, Sped TEC Coordinator	111,019	114,304	117,710	120,099	116,663
FUL, Drama Teacher	61,682	65,387	62,551	66,960	71,753
FUL, Literacy Specialist	0	0	0	0	0
FUL Sal Sped Teacher Classroom	0	0	0	0	0

FUL Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>7,159,492</b>	<b>7,539,549</b>	<b>7,967,846</b>	<b>8,590,645</b>	<b>8,488,567</b>
<b>Additional Salaries</b>					
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	9,188
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,188</b>
<b>Expenses</b>					
FUL, Translations/Interpreters	0	0	0	0	0
Fuller,Contr Svcs	0	0	0	0	0
FUL, Printing Expenses	0	125	0	0	0
Ful, Exp, Supplies, Office	4,031	4,400	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	1,000	1,000	0	0
Fuller, Travel, Prof Dev	0	1,500	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	0	7,333	8,800	10,000	10,000
Fuller, Instr, Supplies	14,256	5,570	5,570	21,945	19,915
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	0	912	0	0	0
Fuller, Building Security	0	0	0	0	0
FUL, Guidance Contr Svcs	0	0	0	0	0
FUL, Guidance Supplies	0	1,000	1,000	2,000	2,800
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
<b>Total Expenses</b>	<b>18,287</b>	<b>21,840</b>	<b>22,270</b>	<b>39,845</b>	<b>38,615</b>
<b>Total Fuller Middle School</b>	<b>7,177,778</b>	<b>7,561,389</b>	<b>7,990,116</b>	<b>8,630,490</b>	<b>8,536,370</b>
<b>WALSH MIDDLE SCHOOL</b>					
<b>Salaries</b>					
WAL, STEM Teacher	0	0	0	0	
Wal, Dept Head, Supervisory	8,000	8,000	8,000	16,320	16,646
Wal, Dept Head, Non-Supervisor	11,000	11,000	11,000	16,320	16,646
WAL Gifted & Talented Teacher	81,946	86,463	64,690	96,973	101,159
Walsh, Sal, Principal	141,858	144,031	147,494	147,494	161,177
Walsh, Sal, Vice Principal	269,939	274,134	274,654	284,842	277,833
Walsh, Sal, Clerical	0	0	0	0	0
Walsh, Sal, Secretary	136,300	143,453	145,847	161,237	157,809



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	0	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	192,084	195,718	207,166	161,369	216,243
Walsh, Sal Teacher Biling	464,562	487,479	435,856	518,564	427,421
Walsh, Sal, BusEd, Teacher	0	0	0	0	0
Walsh, Sal, Engl, Teacher	853,970	873,005	872,984	902,832	901,406
Walsh, Sal, F&Con Sci, Teacher	0	0	0	0	0
Walsh, Sal, Math, Teacher	715,415	565,074	667,247	395,172	339,641
Walsh, Sal, Music, Teacher	169,292	151,655	181,074	174,494	218,180
Walsh, Sal, PhysEd, Teacher	407,705	397,210	447,250	468,610	477,710
Walsh, Sal, RegEd, Teacher	0	0	51,663	53,195	80,991
Walsh, Sal, Sci, Teacher	857,402	871,865	904,765	993,005	1,029,930
Walsh, Sal, SocSt, Teacher	901,199	933,558	906,286	948,959	923,194
Walsh, Sal, TechEd, Teacher	162,436	172,620	187,100	200,159	177,501
Walsh, Sal, W.Lang, Teacher	392,914	399,392	415,914	564,635	508,859
Walsh, Prof Sal, RegEd	0	0	0	0	0
Walsh, Sal, Sped, Teacher	1,595,632	1,707,514	1,642,106	1,811,720	1,539,695
Walsh,Sal,Team Leader	30,550	37,600	0	31,161	35,955
Walsh, Prof Sal, Sped	302,633	307,734	316,951	339,937	355,872
Walsh,Sal,Biling,Aide	26,440	29,861	0	0	0
Sal, Assistant Teacher	33,826	43,291	55,374	36,576	38,426
Walsh, Sal, RegEd, Aide	19,788	67,014	0	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	131,569	163,092	192,201	28,231	166,649
Walsh, Sal, Sped, Asst Teacher	244,727	262,998	302,801	346,220	270,744
WAL Sal Sped ABA Specialists	0	0	0	0	0
Walsh, Prof Sal, Library	51,808	59,836	105,918	108,036	110,197
Walsh, Sal, Guidance, Coord	0	0	0	0	0
Walsh, Prof Sal, Guidance	407,473	396,232	390,830	490,912	449,827
Walsh, Prof Sal, PsychSvcs	97,392	98,351	168,097	174,808	181,891
Walsh, Prof Sal, Nurse	82,375	83,199	85,703	129,106	141,753
Walsh, Sal, Custodian	0	0	0	0	0
WAL Sal, Sped TEC Coordinator	0	0	0	0	0
WAL, Drama Teacher	81,202	86,522	89,126	90,908	97,170
WAL, Literacy Specialist	0	0	0	0	0
WAL Sal Sped Teacher Classroom	0	0	0	0	0
Wal Sal Supervised Instr time	0	0	0	0	0
<b>Total Salaries</b>	<b>8,879,436</b>	<b>9,065,901</b>	<b>9,286,098</b>	<b>9,691,795</b>	<b>9,420,525</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
WAL Translations/Interpreters	0	0	0	0	0
Walsh,Contr Svcs	0	1,000	1,000	1,000	0
WAL, Printing Expenses	0	0		0	0
Wal, Exp, Supplies, Office	1,363	2,500	2,750	3,000	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	1,500
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	1,023	5,308	7,000	7,000	7,500
Walsh, Instr, Supplies	1,517	7,650	7,650	27,650	27,685

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	2,400
Walsh, Tech Hardware Library	0	0		0	0
Walsh, Student Act, Supplies	0	0		0	0
Wal, ContrSvcs, Police Detail	0	2,279	0	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	0	400	400	400	800
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
<b>Total Expenses</b>	<b>3,903</b>	<b>19,137</b>	<b>18,800</b>	<b>39,050</b>	<b>42,885</b>
<b>Total Walsh Middle School</b>	<b>8,883,339</b>	<b>9,085,038</b>	<b>9,304,898</b>	<b>9,730,845</b>	<b>9,463,410</b>
<b>BARBIERI ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					
Barbieri, Sal, Principal	129,952	127,300	130,295	132,137	135,241
Barbieri,Sal,Vice Principal	136,984	140,933	132,311	136,637	138,086
Barbieri, Sal, Clerical	0	0	0	0	0
Barbieri, Sal, Secretary	77,096	88,716	88,164	80,241	81,786
Barbieri, Sal, RegEd, DeptHead	0	0	0	0	0
Barbieri, Sal, Head Teacher	0	0	0	0	0
Barbieri, Sal, Art, Teacher	132,012	139,940	136,301	149,011	160,011
Barbieri, Sal, Biling, Teacher	2,953,155	2,995,306	3,003,886	3,163,921	2,835,397
Barbieri, Sal, BusEd, Teacher	0	0	0	79,436	85,046
Barbieri, Sal, Engl, Teacher	0	0	0	0	0
Barbieri, Sal, F&CSci, Teacher	0	0	0	0	0
Barbieri, Sal, Math, Teacher	93,455	94,390	161,572	99,175	101,159
Barbieri, Sal, Music, Teacher	169,844	175,014	180,237	183,811	168,688
Barbieri, Sal, PhysEd, Teacher	162,460	173,111	176,814	238,005	164,335
Barbieri, Sal, RegEd, Teacher	0	0	50,916	81,402	83,773
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	295,156	300,252	169,507	0	139,965
Barbieri, Sal, Sped, Teacher	551,684	616,631	649,273	781,554	615,279
BAR, Sal, Psch Services	98,844	102,823	105,918	0	110,197
Barbieri, Sal, Bil, Aide	197,989	212,251	209,788	326,365	221,030
Barbieri, Sal, Bil, Asst Teach	0	0	0	0	0
Barbieri,Sal,RegEd,Aide	45,280	58,716	29,067	29,648	71,425
Barbieri, Sal, Asst Teacher	0	0	0	0	0
BAR Sal, Office Aide	5,746	26,083	0	0	0
Bar, Interventionist Aide	20,273	22,045	0	0	0
Barbieri, Sal, Tech Aide	0	0	0	0	0
Barbieri, Sal, Sped, Aide	116,723	185,602	191,874	0	134,449
Barbieri, Sal, Sped, AsstTeach	205,801	215,153	175,940	333,050	176,628
BAR Sal Sped ABA Specialists	0	0	0	0	0
Barbieri, Prof Sal, Library	98,844	102,823	58,263	93,804	71,753
Barbieri, Prof Sal, Guidance	292,434	363,456	400,609	333,362	409,694
Barbieri, Prof Sal, Sped	0	0	0	0	0
Barbieri, Prof Sal, Nurse	153,691	158,801	167,446	145,378	191,880
Barbieri, Sal, Custodian	0	0	0	0	0
BAR Gifted & Talented Teacher	92,835	96,172	99,022	55,518	56,598
BAR Sal, Sped TEC Coordinator	52,406	52,930	59,307	60,559	62,868
BAR, Drama Teacher	0	0	0	0	0
BAR, Literacy Specialist	100,340	101,329	88,921	95,200	101,933
BAR Sal Sped Teacher Classroom	60,122	63,729	0	0	0
BAR Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>6,243,127</b>	<b>6,613,506</b>	<b>6,465,429</b>	<b>6,598,214</b>	<b>6,317,221</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Barbieri,Contr Svcs	0	0	0	0	0
BAR, Printing Expenses	136	0	0	0	0
Bar, Exp, Supplies, Office	1,079	1,750	1,750	1,750	1,750
Barbieri, Exp, Dues	0	0	0	0	0
Barbieri, Exp, Miscellaneous	0	0	0	1,500	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	0	1,000	0	0	0
Barbieri, ContrSvcs, Prof Dev	0	0	0	0	1,000
Barbieri, Travel, Prof Dev	0	1,500	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	2,004	6,000	6,000	6,000	6,000
Barbieri, Instr, Supplies	15,510	21,950	22,750	22,750	22,400
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	952	1,000	1,500	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	0
BAR,Transportation AfterSchool	0	0	0	0	0
BAR,Sped Transp AfterSchool	0	0	0	0	0
<b>Total Expenses</b>	<b>19,681</b>	<b>33,200</b>	<b>33,500</b>	<b>35,000</b>	<b>35,650</b>
<b>Barbieri Elementary School</b>	<b>6,262,807</b>	<b>6,646,706</b>	<b>6,498,929</b>	<b>6,633,214</b>	<b>6,352,871</b>
<b>BROPHY ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					
Brophy, Sal, Principal	136,201	138,671	140,529	124,733	122,396
Brophy,Sal,Vice Principal	114,300	115,443	121,007	131,065	135,213
Brophy, Sal, Clerical	0	0	0	0	0
Brophy, Sal, Secretary	79,696	79,354	82,887	80,756	86,097
Brophy, Sal, Head Teacher	0	0	0	0	0
Brophy, Sal, Art, Teacher	81,412	86,306	59,598	63,802	68,299
Brophy, Sal, Biling, Teacher	1,132,857	1,164,640	1,273,214	1,329,687	1,340,014
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	81,202	99,828	162,071	278,880	94,264
Brophy, Sal, Music, Teacher	132,602	140,637	148,215	160,799	121,236
Brophy, Sal, PhysEd, Teacher	110,039	111,013	72,071	108,016	114,566
Brophy, Sal, RegEd, Teacher	1,280,917	1,251,305	1,118,371	1,018,332	1,264,697
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	119,557	166,523	124,061	95,265	98,912
Brophy, Prof Sal, Sped	147,390	186,818	62,551	0	265,142
Brophy,Teacher,SPED	248,080	279,471	374,640	667,613	544,985
Brophy, Sal, Sped, Teacher	234,888	309,235	246,793	267,856	248,253
Brophy, Sal, Biling, Aide	0	0	0	0	0
Brophy, Sal, Biling, AsstTeach	0	0	20,431	0	0
Brophy, Sal, RegEd, Aide	164,863	166,803	174,705	150,449	200,959
Brophy, Sal, RegEd, Asst Teach	0	0	0	0	0
BRO Sal, Office Aide	2,139	12,421	0	0	0
BRO, Interventionist Aide	28,236	28,839	0	0	0
Brophy, Sal, RegEd, Tech Aide	0	0	0	0	0
Brophy, Sal, Sped, Aide	43,398	120,373	183,822	228,310	269,197
Brophy, Sal, Sped, AsstTeacher	150,248	195,358	190,506	200,658	207,877
BRO Sal Sped ABA Specialists	0	0	0	0	0
Brophy, Prof Sal, Library	55,616	57,857	62,551	101,761	92,726
Brophy, Prof Sal, Guidance	190,110	252,333	235,235	139,790	194,645
Brophy, Prof Sal, PsychSvcs	81,829	86,747	67,754	104,879	110,197
Brophy, Prof Sal, Nurse	82,375	83,199	85,703	95,265	139,908
Brophy, Sal, Custodian	0	0	0	0	0
BRO Gifted & Talented Teacher	50,734	51,412	52,959	54,018	55,098
BRO Sal, Sped TEC Coordinator	53,809	56,521	59,255	4,945	58,559
BRO, Drama Teacher	0	0	0	0	0
BRO, Literacy Specialist	77,676	82,647	173,976	101,761	103,796
BRO Sal Sped Teacher Classroom	0	0	0	0	0
BRO Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>4,880,175</b>	<b>5,323,754</b>	<b>5,292,906</b>	<b>5,508,640</b>	<b>5,937,036</b>
<b>Additional Salaries</b>					
Bro, Addt'l Sal, Secr Vacation	0	0	0	0	0

Bro, AddtSal, Secretary OT	0	0	0	0	0
Bro, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Brophy, AddtSal, Prep Time	0	0	0	0	0
Bro, AddtSal, Subs Personal	0	0	0	0	0
Bro, AddtSal, Subs Sick	0	0	0	0	0
Bro, AddtSal, Subs System	0	0	0	0	0
Brophy, AddtSal, Subs Prof Dev	0	0	0	0	0
Bro, AddtSal, FieldTrip Driver	0	0	0	0	0
Bro, AddtSal, Student Act	0	0	0	0	0
Bro, A/S Webmaster Stipend	0	0	0	0	0
Bro, Addt'l Sal, Custodian OT	0	0	0	0	0
Bro, AddtSal, CustOT Sch Event	0	0	0	0	0
Bro, AddtSal, Custodian Summer	0	0	0	0	0
Bro, AddtSal, Cust W/E Watch	0	0	0	0	0
BRO,A/S Sped Bus Monitors	0	0	0	0	0
BRO, A/S In-House Prof Dev	0	0	0	0	0
BRO, A/S Prof Development	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Brophy,Contr Svcs	0	0	0	0	0
BRO, Printing Expenses	0	0	0	0	0
Bro, Exp, Supplies, Office	268	1,350	1,350	1,350	1,350
Brophy, Exp, Dues	0	0	0	0	0
Brophy, Exp, Miscellaneous	0	0	0	0	1,000
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	1,000	1,000	1,000	1,000
Brophy, Travel, Prof Dev	0	1,500	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	4,053	6,000	6,000	6,000	6,000
Brophy, Instr, Supplies	13,787	18,100	18,200	18,200	18,100
Brophy, Math, Supplies	0	0	0	0	0
Brophy, Music, Supplies	0	0	0	0	0
Brophy, Sci, Supplies	0	0	0	0	0
Brophy, TechEd, Supplies	0	0	0	0	0
Brophy, SocSt, Supplies	0	0	0	0	0
Brophy, W.Lang, Supplies	0	0	0	0	0
Brophy, Field Trips	0	0	0	0	0
Brophy, Exp, Travel	0	0	0	0	0

Brophy, Tech Hardware	0	0	0	0	0
Brophy, Tech Hardware Library	0	0	0	0	0
Brophy, Tech Software	0	0	0	0	0
Brophy, Student Act, Supplies	0	0	0	0	0
Brophy, Building Security	0	0	0	0	0
BRO, Guidance Contr Svcs	0	0	0	0	0
BRO, Guidance Supplies	0	1,000	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
<b>Total Expenses</b>	<b>18,109</b>	<b>28,950</b>	<b>29,050</b>	<b>29,050</b>	<b>29,950</b>
<b>Brophy Elementary School</b>	<b>4,898,284</b>	<b>5,352,704</b>	<b>5,321,956</b>	<b>5,537,690</b>	<b>5,966,986</b>
<b>DUNNING ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					
Dunning, Sal, Principal	132,217	135,963	140,707	125,894	128,413
Dunning,Sal, Vice Principal	106,309	109,451	112,711	112,815	118,740
Dunning, Sal, Clerical	0	0	0	0	0
Dunning, Sal, Secretary	83,081	84,662	82,099	88,666	91,254
Dunning, Sal, Head Teacher	0	0	0	0	0
Dunning, Sal, Art, Teacher	138,103	141,936	97,231	99,175	68,299
Dunning, Sal, Biling, Teacher	265,152	361,426	464,594	391,881	500,732
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	83,133	88,581	168,054	195,838	204,521
Dunning, Sal, Music, Teacher	121,312	127,581	148,215	154,842	166,626
Dunning, Sal, PhysEd, Teacher	82,414	89,944	79,400	84,447	89,868
Dunning, Sal, RegEd, Teacher	1,689,285	1,657,893	1,477,188	1,403,894	1,327,406
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	664,615	694,215	729,200	769,898	794,646
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	201,642	213,763	227,468	227,382	373,289
Dunning, Sal, Biling Aide	34,638	38,096	38,838	39,695	40,461
Dunning, Sal, Biling AsstTeach	0	0	0	0	0
Dunning, Sal, RegEd, Aide	125,195	111,288	171,647	179,582	188,013



Dunning, Sal, RegEd, AsstTeach	0	0	0	0	0
DUN Sal, Office Aide	1,274	12,421	0	0	0
DUNI, Interventionist Aide	28,366	28,839	0	0	0
Dunning, Sal, RegEd, Tech Aide	0	0	0	0	0
Dunning, Sal, Sped, Aide	415,349	444,254	441,276	362,039	544,307
Dunning, Sal, Sped, Asst Teach	173,218	177,978	182,745	176,008	180,447
DUN Sal Sped ABA Specialists	0	0	0	32,763	101,885
Dunning, Prof Sal, Library	0	57,857	88,665	95,242	103,489
Dunning, Prof Sal, Guidance	235,386	292,473	268,254	250,327	340,463
Dunning, Prof Sal, PsychSvcs	101,805	102,823	105,918	108,036	110,197
Dunning, Prof Sal, Nurse	89,770	90,668	93,397	83,378	85,046
DUN Gifted & Talented Teacher	36,481	36,843	42,241	45,454	49,456
Dunning, Sal, Custodian	0	0	0	0	0
DUN Sal, Sped TEC Coordinator	54,100	55,665	57,306	58,486	60,777
Funning, Sal, Sped Dept. Head	0	0	0	0	0
DUN, Drama Teacher	0	0	0	0	0
DUN, Literacy Specialist	102,218	103,573	107,418	109,536	111,697
DUN Sal Sped Teacher Classroom	0	0	0	0	0
DUN Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>4,965,064</b>	<b>5,258,193</b>	<b>5,324,572</b>	<b>5,195,278</b>	<b>5,780,032</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Dunning,Contr Svcs	0	0	0	0	0
DUN, Printing Expenses	0	0	0	0	0
Dun, Exp, Supplies, Office	792	1,350	1,350	1,350	1,350
Dunning, Exp, Dues	0	0	0	0	0
DUN, Office Equip/Furniture	1,586	0	0	0	0
Dunning, Exp, Miscellaneous	0	0	0	0	1,000
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	1,000	1,000	1,000	1,000
Dunning, Travel, Prof Dev	0	1,500	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	0	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	979	6,000	6,000	6,000	6,000
Dunning, Instr, Supplies	13,394	15,200	15,400	15,400	15,300
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	0	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	943	1,000	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
<b>Total Expenses</b>	<b>17,694</b>	<b>26,050</b>	<b>26,250</b>	<b>26,250</b>	<b>27,150</b>
<b>Total Dunning Elementary School</b>	<b>4,982,758</b>	<b>5,284,243</b>	<b>5,350,822</b>	<b>5,221,528</b>	<b>5,807,182</b>

<b>HEMENWAY ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					
Hemenway, Sal, Principal	133,676	138,812	128,575	137,702	140,227
Hemenway, Sal, Vice Principal	110,467	111,571	117,123	121,819	124,255
Hemenway, Sal, Clerical	0	0	0	0	0
Hemenway, Sal, Secretary	90,467	93,757	96,425	99,452	91,614
Hemenway, Sal, Head Teacher	0	0	0	0	0
Hemenway, Sal, Art, Teacher	103,244	133,217	139,330	140,792	71,753
Hemenway, Sal, Biling, Teacher	222,170	283,332	253,831	334,503	431,359
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	102,219	103,573	169,043	212,926	217,185
Hemenway, Sal, Music, Teacher	137,304	142,314	131,841	137,565	148,784
Hemenway, Sal, PhysEd, Teacher	167,766	176,365	170,931	153,634	156,828
Hemenway, Sal, RegEd, Teacher	2,040,971	2,016,674	1,938,240	1,921,316	1,948,194
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	665,345	791,104	899,599	859,226	895,581
Hemenway, Prof Sal, Sped	242,298	232,092	365,763	273,302	278,688
Hemenway, Sal, Bil, Aide	0	0	0	0	0
Hemenway, Sal, Bil, Asst Teach	0	0	0	0	0
Hemenway, Sal, RegEd, Aide	104,111	124,214	135,843	142,158	149,089
Hemenway, Sal, Asst Teacher	0	34,668	0	0	0
HEM Sal, Office Aide	8,864	12,421	0	0	0
HEM, Interventionist Aide	9,434	28,839	0	0	0
Hemenway, Sal, Tech Aide	0	0	0	0	0
Hemenway, Sal, Sped, Aide	35,719	65,593	154,260	93,474	130,467
Hemenway, Sal, Sped, AsstTeach	346,155	358,810	397,049	269,998	225,196
HEM Sal Sped ABA Specialists	0	0	0	0	0
Hemenway, Prof Sal, Library	75,305	79,831	86,314	92,416	98,945
Hemenway, Prof Sal, Guidance	203,640	231,830	251,932	267,387	257,465
Hemenway, Prof Sal, PsychSvcs	66,065	70,280	75,982	81,349	87,097
Hemenway, Prof Sal, Nurse	66,956	72,029	77,878	87,417	89,165
Hemenway, Sal, Custodian	0	0	0	0	0
HEM Gifted & Talented Teacher	51,420	52,414	53,917	31,435	44,287
HEM Sal, Sped TEC Coordinator	55,961	56,521	59,255	60,935	58,559
HEM, Drama Teacher	0	0	0	0	0
HEM, Literacy Specialist	102,968	104,323	107,418	109,536	111,697
HEM Sal Sped Teacher Classroom	0	0	0	0	0
HEM Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>5,142,524</b>	<b>5,514,584</b>	<b>5,810,548</b>	<b>5,628,342</b>	<b>5,756,435</b>
<b>Additional Salaries</b>					
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	0	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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Hemenway,ContrSVCS	0	0	0	0	0
HEM, Printing Expenses	0	0	0	0	0
Hem, Exp, Supplies, Office	251	1,750	1,750	1,750	1,750
Hemenway, Exp, Dues	0	0	0	0	0
Hemenway, Exp, Miscellaneous	0	0	0	0	1,000
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	1,000	0	0	1,000
Hemenway, Travel, Prof Dev	0	1,500	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	2,034	4,800	4,800	4,800	5,000
Hemenway, Instr, Supplies	17,521	18,900	18,700	19,250	17,875
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	1,006	1,000	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
<b>Total Expenses</b>	<b>20,813</b>	<b>28,950</b>	<b>27,750</b>	<b>28,300</b>	<b>29,125</b>
<b>Hemenway Elementary School</b>	<b>5,163,337</b>	<b>5,543,534</b>	<b>5,838,298</b>	<b>5,656,642</b>	<b>5,785,560</b>
<b>KING ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					
King, Sal, Principal	119,960	122,375	154,793	136,412	138,281
King, Sal, Vice Principal	134,915	110,368	113,922	116,411	118,740
King, Sal, Clerical	0	0	0	0	0
King, Sal, Secretary	68,508	74,479	77,850	79,407	83,170
King, Sal, Art, Teacher	53,362	56,561	61,146	65,457	70,077
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	95,642	97,601	136,633	188,111	189,734
King, Sal, Music, Teacher	80,939	86,579	91,384	101,563	96,262
King, Sal, PhysEd, Teacher	76,116	81,269	90,604	99,915	106,977
King, Sal, Head Teacher	0	0	0	0	0
King, Sal, RegEd, Teacher	1,257,629	1,291,834	1,320,368	1,483,853	1,380,073
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	0	0	0	0	0
King, Sal, Biling, AsstTeacher	0	0	35,362	0	0
King, Sal, RegEd, Aide	68,591	107,029	134,460	172,597	179,960
King, Sal, RegEd, Asst Teacher	0	0	29,067	0	0
KING Sal, Office Aide	7,562	15,650	0	0	0
King,Sal, Interventionist Aide	18,255	20,031	0	0	0
King, Sal, Sped, Aide	172,433	224,334	309,418	421,536	515,916
King, Sal, Sped, Asst Teacher	153,312	169,007	171,804	259,529	254,504
King,Sal, Sped ABA Specialists	0	0	0	0	0
King, Sal, Custodian	0	0	0	0	0
King, Prof Sal, Library	91,380	92,294	61,637	70,346	75,233
King, Prof Sal, Nurse	102,968	104,323	107,418	110,036	112,197
King, Sal, Sped, Teacher	285,547	318,974	462,471	557,165	462,879
King, Sal, Biling, Teacher	204,437	239,011	246,431	385,152	401,453

King, Literacy Specialist	97,919	98,851	101,766	103,761	105,796
King, Speech Pathologist	98,840	99,828	135,928	323,102	265,525
King, Prof Sal, Guidance	169,442	286,697	296,138	236,296	255,687
King, Sal, Sped, TEC Coordinat	54,171	55,665	57,306	58,486	60,777
King, Sal, Gft & Tal, Teacher	16,410	43,261	0	31,435	96,560
<b>Total Salaries</b>	<b>3,428,339</b>	<b>3,796,021</b>	<b>4,195,908</b>	<b>5,000,570</b>	<b>4,969,801</b>
<b>Additional Salaries</b>					
King, Addtl Sal, Secr Vacation	0	0	0	0	0
King, AddtSal, Secretary OT	0	0	0	0	0
King, Addtl Sal, SecPT/AddlHr	0	0	0	0	0
King, AddtSal, Prep Time	0	0	0	0	0
Kng,AddtSal, Prof Development	0	0	0	0	0
Kng, AddtSal, Subs Personal	0	0	0	0	0
King, AddtSal, Subs Sick	0	0	0	0	0
King, AddtSal, Subs System	0	0	0	0	0
King, AddtSal, Subs Prof Dev	0	0	0	0	0
Kng, AddtSal, FieldTrip Driver	0	0	0	0	0
King, AddtSal, Student Act	0	0	0	0	0
Kng, A/S Webmaster Stipend	0	0	0	0	0
King, Addt'l Sal, Custodian OT	0	0	0	0	0
King, AddtSal, CustOT Sch Event	0	0	0	0	0
Kng, AddtSal, Custodian Summer	0	0	0	0	0
Kng, AddtSal, Cust W/E Watch	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
King, Contr Svcs	0	0	0	0	0
King, Printing Expenses	0	0	0	0	0
King, Exp, Supplies, Office	1,029	1,350	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	149	0	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	1,000	0	0	1,000
King, Travel, Prof Dev	0	1,500	1,500	1,500	1,500
King, Supplies, Copier	979	4,000	4,000	4,000	4,000
King, Instr, Supplies	16,958	12,850	14,800	15,050	15,050
King, Undistr, Textbooks	0	900	0	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
Kng, 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	456	0	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	939	1,000	1,000	1,000	1,000
<b>Total Expenses</b>	<b>20,054</b>	<b>23,056</b>	<b>22,650</b>	<b>22,900</b>	<b>23,900</b>
<b>King Elementary School</b>	<b>3,448,393</b>	<b>3,819,077</b>	<b>4,218,558</b>	<b>5,023,470</b>	<b>4,993,701</b>
<b>MCCARTHY ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					
McCarthy, Sal, Principal	126,522	128,102	132,431	134,289	125,537
McCarthy,Sal, Vice Principal	120,181	121,362	167,599	115,964	137,353
McCarthy, Sal, Clerical	0	0	0	0	0
McCarthy, Sal, Secretary	78,240	82,772	77,494	78,256	80,621
McCarthy, Sal, Head Teacher	0	0	0	0	0
McCarthy, Sal, Art, Teacher	157,565	177,189	158,087	95,265	97,170
McCarthy, Sal, Biling, Teacher	371,946	401,644	428,442	499,429	565,719
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	86,665	93,985	99,766	104,879	98,912
McCarthy, Sal, Music, Teacher	129,626	137,414	144,871	176,596	182,184
McCarthy, Sal, PhysEd, Teacher	168,973	191,020	179,733	82,797	84,449
McCarthy, Sal, RegEd, Teacher	2,023,888	2,050,132	1,824,861	1,802,034	1,721,519
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	15,600	61,200	62,424	51,825	0
McCarthy, Sal, Sped, Teacher	973,341	1,071,792	973,073	978,867	1,019,491
McCarthy, Prof Sal, Sped	293,048	299,694	316,201	292,165	311,552
McCarthy, Sal, Bil, Aide	0	0	0	0	0
McCarthy, Sal, Bil, Asst Teach	32,647	35,577	72,743	39,695	41,301
McCarthy,Sal,RegEd,Aide	160,990	174,845	149,638	156,249	160,472
McCarthy, Sal, Asst Teacher	0	0	0	0	0
MCC Sal, Office Aide	789	12,421	0	0	0
MCC, Interventionist Aide	10,459	20,031	20,467	0	0
McCarthy, Sal, Tech Aide	0	0	0	0	0
McCarthy, Sal, Sped, Aide	59,886	64,169	62,574	132,090	316,303
McCarthy, Sal, Sped, AsstTeach	258,708	271,360	230,931	384,273	459,738
MCC Sal Sped ABA Specialists	60,764	61,979	63,218	0	0
McCarthy, Prof Sal, Library	55,616	57,857	62,551	66,960	71,753
McCarthy, Prof Sal, Guidance	244,695	324,968	276,411	279,264	382,132
McCarthy, Prof Sal, PsychSvcs	95,892	96,851	101,266	103,261	105,296
McCarthy, Prof Sal, Nurse	89,770	90,668	93,397	96,015	97,920
McCarthy, Sal, Custodian	0	0	0	0	0
MCC Gifted & Talented Teacher	45,690	0	47,536	48,487	49,456
MCC Sal, Sped TEC Coordinator	89,912	90,007	54,892	29,139	60,549
MCC, Drama Teacher	0	0	0	0	0
MCC, Literacy Specialist	100,340	101,328	104,333	101,824	87,895
MCC Sal Sped Teacher Classroom	0	0	0	0	0
MCC Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>5,851,752</b>	<b>6,218,367</b>	<b>5,904,939</b>	<b>5,849,623</b>	<b>6,257,322</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
McCarthy,Contr Svcs	0	228	0	0	0
MCC, Printing Expenses	0	0	0	0	0
Mcc, Exp, Supplies, Office	1,857	1,750	1,750	1,750	1,750
McCarthy, Exp, Dues	0	0	0	0	0
McCarthy, Exp, Miscellaneous	0	0	0	0	1,000
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	1,000	0	0	1,000
McCarthy, Travel, Prof Dev	600	1,500	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, Libary, 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	4,729	6,500	6,500	6,500	6,500
McCarthy, Instr, Supplies	8,978	19,650	20,250	20,500	19,500
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	706	1,000	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
<b>Total Expenses</b>	<b>16,870</b>	<b>31,628</b>	<b>31,000</b>	<b>31,250</b>	<b>32,250</b>
<b>McCarthy Elementary School</b>	<b>5,868,622</b>	<b>6,249,995</b>	<b>5,935,939</b>	<b>5,880,873</b>	<b>6,289,572</b>
<b>POTTER ROAD ELEMENTARY</b>					
<b>Salaries</b>					
Potter, Sal, Principal	123,667	126,483	134,490	125,894	140,380
Potter,Sal, Vice Principal	115,996	117,156	122,886	109,221	111,406
Potter, Sal, Clerical	0	0	0	0	0
Potter, Sal, Secretary	83,081	84,662	88,399	96,452	98,531
Potter, Sal, Head Teacher	0	0	0	0	0
Potter, Sal, Biling, Teacher	861,550	828,099	1,272,562	1,675,554	1,644,802
Potter, Sal, Art, Teacher	75,484	79,992	92,233	98,750	106,988
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	74,789	79,831	159,727	95,189	97,587
Potter, Sal, Music, Teacher	148,664	153,398	161,606	136,850	142,585
Potter, Sal, PhysEd, Teacher	65,315	67,542	125,943	105,954	108,069
Potter, Sal, RegEd, Teacher	1,411,284	1,419,896	1,151,171	1,049,774	1,036,348
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	53,995	56,172	59,598	116,554	96,623
Potter, Sal, Sped, Teacher	313,845	344,131	370,893	379,485	404,391
Potter, Prof Sal, Sped	0	0	0	0	0
Potter, Sal, Biling, Aide	0	0	0	0	0
Potter, Sal, Biling, AsstTeach	0	0	0	0	0
POT Sal Biling Interventionist	27,844	28,839	0	0	0

Potter, Sal, RegEd, Aide	114,428	133,001	130,906	0	275,056
Potter, Sal, RegEd, Asst Teach	0	0	0	0	0
POTT Sal, Office Aide	14,185	18,631	0	0	0
POT, Interventionist Aide	0	0	0	0	0
Potter, Sal, RegEd, Tech Aide	0	0	0	0	0
Potter, Sal, Sped, Aide	50,549	60,791	0	211,298	38,312
Potter, Sal, Sped, AsstTeacher	41,250	44,310	45,186	45,580	46,496
POT Sal Sped ABA Specialists	0	0	0	0	0
Potter, Prof Sal, Library	33,579	63,729	103,583	108,786	110,947
Potter, Prof Sal, Guidance	184,835	246,520	281,428	282,320	256,485
Potter, Prof Sal, Psych Svcs	101,805	102,823	80,708	65,984	103,860
Potter, Prof Sal, Nurse	102,968	102,823	107,418	109,536	89,408
Potter, Sal, Custodian	0	0	0	0	0
POT Gifted & Talented Teacher	85,642	86,757	93,658	45,454	49,456
POT Sal, Sped TEC Coordinator	50,712	52,244	53,816	54,892	57,110
POT, Drama Teacher	0	0	0	0	0
POT, Literacy Specialist	98,840	99,829	0	90,908	85,729
POT Sal Sped Teacher Classroom	0	0	0	0	0
POT Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>4,234,308</b>	<b>4,397,659</b>	<b>4,636,211</b>	<b>5,004,435</b>	<b>5,100,569</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Potter, Contr Svcs	0	0	0	0	0
POT, Printing Expenses	0	0	0	0	0
Pot, Exp, Supplies, Office	2,244	1,750	1,750	1,750	1,750
Potter, Exp, Dues	540	0	0	1,175	1,175
Potter, Exp, Miscellaneous	0	0	0	0	1,000
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	1,000	1,000	1,000	1,000

Potter, Travel, Prof Dev	69	1,500	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	2,982	7,000	7,000	7,000	7,000
Potter, Instr, Supplies	15,888	15,750	16,050	16,150	16,300
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	773	1,000	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
<b>Total Expenses</b>	<b>22,496</b>	<b>28,000</b>	<b>28,300</b>	<b>29,575</b>	<b>30,725</b>
<b>Potter Road Elementary</b>	<b>4,256,805</b>	<b>4,425,659</b>	<b>4,664,511</b>	<b>5,034,010</b>	<b>5,131,294</b>
<b>STAPLETON ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					

Stapleton, Sal, Principal	143,594	123,300	125,927	127,730	129,561
Stapleton,Sal, Vice Principal	104,615	105,662	110,966	119,111	115,468
Stapleton, Sal, Clerical	0	0	0	0	0
Stapleton, Sal, Secretary	72,182	77,609	79,172	81,544	81,844
Stapleton, Sal, Head Teacher	0	0	0	0	0
Stapleton, Sal, Art, Teacher	63,098	66,952	72,312	90,908	97,170
Stapleton, Sal, Bil, Teacher	190,787	194,372	383,436	351,649	365,938
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	91,380	92,294	161,216	203,522	208,342
Stapleton, Sal, Music, Teacher	73,086	74,123	80,288	77,106	67,295
Stapleton, Sal, PhysEd Teacher	79,203	83,371	86,337	88,110	89,868
Stapleton, Sal, RegEd, Teacher	1,329,937	1,304,884	1,258,093	1,174,927	1,215,710
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	95,642	96,851	97,981	99,925	101,909
Stapleton, Sal, Sped, Teacher	825,732	860,112	956,633	980,813	951,240
Stapleton, Prof Sal, Sped	227,360	172,726	183,161	259,571	277,820
Stapleton, Sal, Bil, Aide	0	33,491		0	0
Stapleton, Sal, Bil, AsstTeach	0	0	20,431	0	0
Stapleton,Sal,RegEd,Aide	127,362	143,921	138,863	186,871	154,726
Stapleton, Sal, Asst Teacher	13,978	33,651	33,651	0	35,577
STA Sal, Office Aide	0	13,663		0	0
STA, Interventionist Aide	27,452	28,000		0	0
Stapleton, Sal, Tech Aide	0	0	0	0	0
Stapleton, Sal, Sped Aide	107,488	96,314	130,282	153,913	92,557
Stapleton, Sal, Sped AsstTeach	463,668	491,206	462,834	517,500	490,189
STA Sal Sped ABA Specialists	0	0	0	0	83,313
Stapleton, Prof Sal, Library	0	59,836	65,647	54,979	57,761
Stapleton, Prof Sal, Guidance	278,586	382,376	283,317	275,417	204,208
Stapleton, Prof Sal, Psych Svcs	102,968	104,323	107,418	109,536	88,575
Stapleton, Prof Sal, Nurse	72,756	83,199	85,703	83,378	89,165
Stapleton, Sal, Custodian	0	0	0	0	0
STA Gifted & Talented Teacher	45,690	46,147	47,536	48,487	49,456
STA Sal, Sped TEC Coordinator	50,843	52,244	53,816	54,892	57,110
STA, Drama Teacher	0	0	0	0	0
STA, Literacy Specialist	71,619	76,211	99,766	77,421	92,726
STA Sal Sped Teacher Classroom	0	0	0	0	0
STA Sal Supervised Instr Time	0	0	0	0	0
<b>Total Salaries</b>	<b>4,659,027</b>	<b>4,896,838</b>	<b>5,124,786</b>	<b>5,217,310</b>	<b>5,197,528</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Stapleton,Contr Svcs	0	0	0	0	0
STA, Printing Expenses	0	0	0	0	0
Sta, Exp, Supplies, Office	2,123	1,350	1,350	1,350	1,350
Stapleton, Exp, Dues	40	0	0	0	0
Stapleton, Exp, Miscellaneous	0	0	0	0	1,000
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	1,000	0	0	1,000
Stapleton, Travel, Prof Dev	500	1,500	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, ContrSvcs Equipment	0	0	0	0	0
Sta, Lease/Purch, Copier	0	0	0	0	0
Sta, ContrSv Equip Repairs	0	0	0	0	0
Stapleton, Supplies, Copier	3,767	4,000	4,000	4,000	4,000
Sta,General Supplies Instr	13,137	15,500	16,300	17,100	15,300
Sta, Art Supplies Instr	0	0	0	0	0
Sta, Music Supplies Instr	0	0	0	0	0
Stapleton, FieldTrips	0	0	0	0	0
Stapleton, Exp, Travel	0	0	0	0	0
Stapleton, Tech Hardware	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	942	1,000	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
<b>Total Expenses</b>	<b>20,509</b>	<b>24,350</b>	<b>24,150</b>	<b>24,950</b>	<b>25,150</b>
<b>Stapleton Elementary School</b>	<b>4,679,536</b>	<b>4,921,188</b>	<b>5,148,936</b>	<b>5,242,260</b>	<b>5,222,678</b>
<b>HARMONY GROVE ELEMENTARY SCHOOL</b>					
<b>Salaries</b>					
Harmony Grove, Sal, Principal	124,763	133,064	130,344	133,291	135,574
Harmony Grove, Sal, Vice Principal	111,755	112,872	217,649	145,582	135,521
Harmony Grove, Sal, Clerical	0	0	0	0	0
Harmony Grove,Sal, Secretary	90,679	91,557	94,225	99,452	92,486
Harmony Grove, Sal, Coordinator	0	0	0	0	0
Harmony Grove, Sal, Head Teacher	0	0	0	0	0
Harmony Grove, Sal, Art, Teacher	68,963	73,686	89,126	56,628	60,618
Harmony Grove, Sal, Biling, Teacher	1,240,754	1,428,850	1,575,159	1,712,422	1,954,635
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	91,380	92,294	95,072	99,175	106,988
Harmony Grove, Sal, Music, Teacher	64,161	135,480	120,745	124,477	86,449
Harmony Grove, Sal, PhysEd, Teacher	145,483	155,778	226,142	208,335	203,572
Harmony Grove, Sal, RegEd, Teacher	1,209,448	1,272,423	1,007,220	840,583	771,363
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	54,414	57,857	62,551	139,068	148,948
Harmony Grove, Prof Sal, RegEd	54,275	166,523	62,424	64,702	67,667
Harmony Grove Sal, Sped, Teacher	315,765	357,869	376,219	327,648	381,199
Harmony Grove, Prof Sal, Sped	94,648	120,270	156,630	182,201	152,628
Harmony Grove, Sal, Bil, Aide	28,457	0	75,053	35,010	36,784
Harmony Grove, Sal, Bil, Asst Teach	33,285	71,208	0	44,268	46,496
Harmony Grove,Sal,RegEd,Aide	126,092	133,732	109,616	140,464	151,112
Harmony Grove, Sal, Asst Teacher	0	0	44,686	0	0
Harmony Grove,Office Aide	6,204	12,421	0	0	0
Harmony Grove, Interventionist Aide	24,822	25,312	25,819	0	0
Harmony Grove, Sal, Tech Aide	0	0	0	0	0
Harmony Grove, Sal, Sped, Aide	1,500	0	0	0	0
Harmony Grove, Sal, Sped, AsstTeach	83,027	90,120	91,872	94,960	96,791
Harmony Grove, Sal Sped ABA Specialists	0	0	0	0	0
Harmony Grove,Sal,IB PYP Resource T	95,892	96,851	102,833	104,890	106,988
Harmony Grove, Prof Sal, Guidance	265,246	366,148	264,976	293,854	271,285
Harmony Grove, Prof Sal, PsychSvcs	81,143	0	93,323	86,838	92,968
Harmony Grove, Prof Sal, Nurse	89,770	90,668	89,126	87,417	89,165
Harmony Grove, Sal, Custodian	0	0	0	109,218	0
Harmony Grove Gifted & Talented Teacher	16,410	43,261	64,690	90,908	33,652
Harmony Grove, Prof Sal, Library	71,400	77,424	83,715	62,870	85,046
Harmony Grove Sal, Sped TEC Coordinator	0	0	0	0	0
Harmony Grove Drama Teacher	0	0	0	0	0

Harmony Grove, Literacy Specialist	151,497	159,150	182,911	65,984	97,587
Harmony Grove PYP IB Res Dept. Head	0	0	0	0	
Harmony Grove Sal Sped Teacher Classroom	0	0	0	0	
Harmony Grove Sal Supervised Instr Time	0	0	0	0	
<b>Total Salaries</b>	<b>4,741,233</b>	<b>5,364,818</b>	<b>5,442,126</b>	<b>5,350,245</b>	<b>5,405,522</b>
<b>Additional Salaries</b>					
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	4,402	14,500	6,300	5,812	2,993
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
<b>Total Additional Salaries</b>	<b>4,402</b>	<b>14,500</b>	<b>6,300</b>	<b>5,812</b>	<b>2,993</b>
<b>Expenses</b>					
Harmony Grove,Contr Pers, Prof Dev	0	-	0	0	0
Harmony Grove, Contr Svcs	0	-	0	0	0
Harmony Grove, Exp, Supplies, Office	7,077	1,750	1,750	1,750	1,350
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	1,000
Harmony Grove, ContrSvcs, Prof Dev	10,876	20,700	10,700	10,700	4,500
Harmony Grove, Travel, Prof Dev	5,400	1,500	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	2,769	7,500	7,500	7,500	7,500
Harmony Grove, Instr, Supplies	42,522	23,950	23,450	26,950	21,800
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	943	0	0	0	0
Harmony Grove, Building Security	0	0	0	0	0
Harmony Grove, ContrSvcs Equipment	0	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	720	1,000	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, Billing 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
<b>Total Expenses</b>	<b>79,176</b>	<b>65,270</b>	<b>54,770</b>	<b>58,270</b>	<b>47,520</b>
<b>Harmony Grove Elementary School</b>	<b>4,824,811</b>	<b>5,444,588</b>	<b>5,503,196</b>	<b>5,414,327</b>	<b>5,456,035</b>
<b>EARLY EDUCATION</b>					
<b>Salaries</b>					
EarlyEd, Sal, Coordinator	0	0	0	41,489	29,355
EarlyEd, Sal, Other				9,851	25,234
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,340</b>	<b>54,589</b>
<b>Expenses</b>					
EarlyEd, Exp, Contr Svcs, Gen	0	0	5,050	5,000	5,000
EarlyEd, Exp, Printing	3,205	3,205	3,205	4,000	4,200
EarlyEd, Exp, Supplies, Office	500	500	1,000	1,000	1,000
EarlyEd, Exp, Dues	250	260	400	400	450
EarlyEd, Exp, Miscellaneous	0	0	0	0	7,750
EarlyEd, Exp, Inst Supplies	4,104	7,500	7,750	7,750	0
EarlyEd, Exp, Travel, General	0	0	0	0	0
EarlyEd, Exp, Travel, Prof Dev	4,241	4,250	5,250	5,250	5,000
EarlyEd, Exp, Transportation	0	300	0	0	0
<b>Total Expenses</b>	<b>12,300</b>	<b>16,015</b>	<b>22,655</b>	<b>23,400</b>	<b>23,400</b>
<b>Total Early Education</b>	<b>12,300</b>	<b>16,015</b>	<b>22,655</b>	<b>74,740</b>	<b>77,989</b>



<b>BLOCKS PRESCHOOL</b>					
<b>Salaries</b>					
Blocks, Dept Head	122,978	0	0	0	0
PreSch, Sal, Professional	772,820	1,034,595	997,423	1,068,288	1,095,399
PreSch, Sal, Teacher	1,924,975	1,259,937	1,212,140	1,251,913	1,750,815
PreSch, Sal, Sped, Aide	397,715	268,822	271,333	364,593	371,639
PreSch, Sal, Asst Teacher	536,879	577,220	623,315	679,974	728,739
BLK Sal Sped ABA Specialists	28,170	126,422	197,615	123,468	153,949
PreSch, Sal, Office Aide	87,877	7,949	0	0	0
PreSch, Sal, Tech Aide	0	0	0	0	0
PreSchl, Prof Sal, Nurse	164,624	170,022	175,140	166,756	246,105
BLOCKS, Dept Head, Supervisory	0	0	0	0	0
BLOCKS, Dept Head, Non-Supervi	5,500	5,500	5,500	5,610	5,722
BLK Sal, Sped TEC Coordinator	0	0	0	0	0
BLK Sal Sped Teacher Classroom	0	0	0	140,291	135,048
<b>Total Salaries</b>	<b>4,041,538</b>	<b>3,450,467</b>	<b>3,482,466</b>	<b>3,800,893</b>	<b>4,487,416</b>
<b>Additional Salaries</b>					
,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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
BLO, Contr Svcs Bus Monitors	0	0	0	0	0
BLOCS&M Blocks Office Supplies	0	0	0	0	1,350
BLOCS&M Blocks Copiers	0	0	0	0	1,600
BLOCS&M Blocks Instructional Supplies	0	0	0	0	19,750
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,700</b>
<b>Total Preschool/BLOCKS</b>	<b>4,041,538</b>	<b>3,450,467</b>	<b>3,482,466</b>	<b>3,800,893</b>	<b>4,510,116</b>
<b>SUPERINTENDENT'S OFFICE</b>					
<b>Salaries</b>					
Supt, Sal, Admin Assistant	0	0	0	0	0
Supt, Sal, School Resource Off	0	0	0	0	0
Supt, Sal, Director	0	0	0	0	0
Supt, Data research Specialist	0	0	0	0	0
Supt, Sal, Superintendent	248,308	237,750	258,810	273,979	290,057
Supt, Sal, Clerical	93,894	95,405	97,313	100,865	102,882
Supt, Secretary	0	0	0	0	0
Supt, Sal, Other	0	0	0	0	0
Super, Translation Coordinator	0	0	0	0	0
<b>Total Salaries</b>	<b>342,202</b>	<b>333,155</b>	<b>356,123</b>	<b>374,844</b>	<b>392,939</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Superintendent, Exp, Contracts	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	250	0	0	0
Supt, Exp, Supplies, Office	292	1,000	750	750	650
Supt, Supplies, Copier	0	0	0	0	0
Supt, Exp, Dues	29,429	30,995	31,925	31,925	32,885
Supt, Non-Instr Equip	0	0	0	0	0
Supt, ContrSv Equip Repairs	0	0	0	0	0
Supt, Exp, Miscellaneous	0	2,500	2,500	5,500	4,740
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	500	7,500	10,000	7,000	7,000
Supt,Vehicle Gas	0	0	0	0	0
Supt, ContrSvcs, Insurance	0	0	0	0	0
Supt,Instr Supplies,System	0	100	100	100	0
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	0	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
<b>Total Expenses</b>	<b>36,291</b>	<b>42,345</b>	<b>45,275</b>	<b>45,275</b>	<b>45,275</b>
<b>Total Superintendent</b>	<b>378,493</b>	<b>375,500</b>	<b>401,398</b>	<b>420,119</b>	<b>438,214</b>
<b>OFFICE OF EQUITY, DIVERSITY AND COMMUNITY DEVELOPMENT</b>					
<b>Salaries</b>					
Equity Diversity & Community Dev, Sal, Asst Supt	176,812	188,401	175,612	179,106	187,667
Equity Diversity & Community Dev Sal, Resource Coord	0	0	0	0	0
Equity Diversity & Community Dev Sal, Coordinator	0	0	126,300	301,185	188,023
Equity Diversity & Community Dev, Sal, Director	0	0	0	0	0
Equity Diversity & Community Dev Sal, Manager	0	142,800	255,000	272,237	182,627
Equity Diversity & Community Dev, Sal, Public Info Of	0		0	0	0
Equity Diversity & Community Dev, Clerical	479	0	0	0	0
Equity Diversity & Community Dev, Sal, Secretary	54,008	55,348	109,828	108,872	32,719
Equity Diversity & Community Dev Sal, Copy Center	0	0	0	0	
Equity Diversity & Community Dev,Sal Tutors	0	0	0	0	
<b>Total Salaries</b>	<b>231,299</b>	<b>386,549</b>	<b>666,740</b>	<b>861,400</b>	<b>591,036</b>
<b>Additional Salaries</b>					
Equity Diversity & Community Dev, AddSal, Secr Vacation	0	0	0	0	0
Equity Diversity & Community Dev, AddtSal, Secr OT	107	11,250	7,200	13,000	13,000

Equity Diversity & Community Dev AddSal, Stipend	12,628	1,500	15,553	57,102	114,731
Equity Diversity & Community Dev, A/S Webmaster	0	0	0	0	0
Equity Diversity & Community Dev Translation/Interpre	0	5,200	0	0	0
Equity Diversity & Community Dev, FieldTrip Driver	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>12,735</b>	<b>17,950</b>	<b>22,753</b>	<b>70,102</b>	<b>127,731</b>
<b>Operating Expenses</b>					
Equity Diversity & Community Dev, ContrPers, Prof Dev	66,931	10,000	75,000	75,000	75,000
Equity Diversity & Community Dev, Translation/Interpret	136	0	0	0	0
Equity Diversity & Community Dev Advertising	2,600	15,000	22,500	15,000	10,000
Equity Diversity & Community Dev, Exp, Contracts	14,125	0	0	0	0
Equity Diversity & Community Dev, ContrSvcs, Equipment	0	0	0	0	0
Equity Diversity & Community Dev, Contracted Services	52,207	560,500	60,500	87,000	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	613	4,000	0	0	0
Equity Diversity & Community Dev, Exp, Supplies Office	16,880	3,500	5,000	10,000	7,500
Equity Diversity & Community Dev, Supplies, Copier	0	0	0	0	0
Equity Diversity & Community Dev, Media Supplies	0	0	0	0	10,000
Equity Diversity & Community Dev, Exp, Dues	10,890	4,000	4,000	3,999	0
Equity Diversity & Community Dev, Non-Instr Equip	12,576	0	0	0	2,059
Equity Diversity & Community Dev, ContrSv Equ Repairs	0	0	0	0	2,000
Equity Diversity & Community Dev, Exp, Miscellaneous	992	4,500	3,000	8,560	0
Equity Diversity & Community Dev, Exp, Postage	0	0	0	0	16,000
Equity Diversity & Community Dev, Tech Hardware	0	0	0	0	0
Equity Diversity & Community Dev, Tech Software	3,360	0	0	0	0
Equity Diversity & Community Dev, Exp, Travel	0	750	750	1,500	0
Equity Diversity & Community Dev, Travel, Prof Dev	17,772	15,900	17,500	17,500	1,500
Equity Diversity & Community Dev, Instr Supplies System	981	5,000	7,000	10,000	17,500
Equity Diversity & Community Dev, Field Trips	375	0	0	0	0
<b>Total Expenses</b>	<b>200,437</b>	<b>623,150</b>	<b>195,250</b>	<b>228,559</b>	<b>228,559</b>
<b>Total Equity Diversity &amp; Community Dev</b>	<b>444,471</b>	<b>1,027,649</b>	<b>884,743</b>	<b>1,160,061</b>	<b>947,326</b>
<b>MULTILINGUAL DEPARTMENT</b>					
<b>Salaries</b>					
Multilingual, Sal, Asst Director	236,704	237,821	247,221	253,855	133,853
Multilingual,, Sal, Director	156,910	141,901	148,725	154,634	158,727
Multilingual,, Sal, Secretary	112,030	114,140	120,533	128,415	132,134
Multilingual, Translation Coordin	123,095	125,076	130,518	215,430	141,422
Multilingual,, Prof Sal, Dept Head	0	0	0	0	0
Multilingual,, Sal Testing&Assessment	64,639	102,757	182,018	119,664	158,278
Multilingual, Sal, Teacher	0	0	0	0	0
Multilingual, Sal, Tutors	31,660	204,000	0	93,923	97,488
Multilingual, Sal, Bil/ESL Instr	0	-	0	0	0
<b>Total Salaries</b>	<b>725,037</b>	<b>925,695</b>	<b>829,015</b>	<b>965,921</b>	<b>821,902</b>
<b>Additional Salaries</b>					
Multilingual, A/S Secr Vacation	0	-	0	0	0
Multilingual, AddtSal, Secr PT/AddHr	0	-	0	0	0
Multilingual, AddtSal, PD	5,040	10,000	10,000	10,000	10,300
Multilingual, AddtSal, Translations	59,894	90,000	99,596	80,000	82,400
Multilingual, AddtSal, Summer Per Diem	24,193	5,000	5,000	5,000	109,005
Multilingual, A/S ESL Stipend	20,648	41,786	41,786	55,000	27,950
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
<b>Total Additional Salaries</b>	<b>109,775</b>	<b>146,786</b>	<b>156,382</b>	<b>150,000</b>	<b>229,655</b>
<b>Expenses</b>					
Multilingual, Contr Svcs	24,143	15,544	28,000	30,000	30,000
Multilingual, Printing Expenses	1,248	1,200	1,200	2,000	6,000
Multilingual, Supplies, Office	0	2,029	2,029	2,029	2,029
Multilingual, Exp, Dues	960	2,500	3,000	4,000	4,000
Multilingual, Non-Instr Equip	0	0	0	0	0
Multilingual, Exp, Miscellaneous	0	1,500	1,500	1,500	1,500
Multilingual, Exp, Postage	0	0	0	0	0
Multilingual, Exp, Travel	0	2,000	2,000	3,000	3,000
Multilingual, Contr Pers, ProfDev	0	0	0	0	0
Multilingual, Travel, Prof Dev	1,500	3,000	11,000	15,000	20,000
Multilingual, Fhs&Tha, Textbooks	0	0	0	0	0
Multilingual, Cameron, Textbooks	621	0	0	0	0
Multilingual, Fuller, Textbooks	0	0	0	0	0
Multilingual, Walsh, Textbooks	0	0	0	0	0
Multilingual, Barbieri, Textbooks	674	0	0	0	0
Multilingual, Brophy, Textbooks	4,204	0	0	0	0
Multilingual, Dunning, Textbooks	0	0	0	0	0
Multilingual, Hemenway, Textbooks	634	0	0	0	0
Multilingual, Juniper, Textbooks	0	0	0	0	0
Multilingual, King, Textbooks	0	0	0	0	0
Multilingual, McCarthy, Textbooks	674	0	0	0	0
Multilingual, Potter, Textbooks	7,101	0	0	0	0
Multilingual, Stapleton, Textbook	0	0	0	0	0
Multilingual, W.Wilson, Textbooks	0	0	0	0	0
Multilingual, Blocks, Textbooks	0	0	0	0	0
Multilingual, System, Textbooks	18,088	85,000	10,000	0	119,206
Multilingual, ContrSvcs Equipment	0	0	0	0	0
Multilingual, Lease/Purch, Copier	0	0	0	700	0
Multilingual, ContrSv Equip Repairs	0	0	0	0	0
Multilingual, Fhs&Tha, Supplies	0	0	0	0	0
Multilingual, Cameron, Supplies	1,256	0	0	0	0
Multilingual, Fuller, Supplies	0	0	0	0	0
Multilingual, Walsh, Supplies	0	0	0	0	0
Multilingual, Barbieri, Supplies	229	0	0	0	0
Multilingual, Brophy, Supplies	6,424	0	0	0	0
Multilingual, Dunning, Supplies	0	0	0	0	0
Multilingual, Hemenway, Supplies	209	0	0	0	0
Multilingual, Juniper, Supplies	0	0	0	0	0
Multilingual, King, Supplies	112	0	0	0	0
Multilingual, McCarthy, Supplies	128	0	0	0	0
Multilingual, Potter, Supplies	0	0	0	0	0
Multilingual, Stapleton, Supplies	396	0	0	0	0
Multilingual, W.Wilson, Supplies	0	0	0	0	0
Multilingual, Blocks, Supplies	0	0	0	0	0
Multilingual, Supplies, Copier	0	0	0	0	0
Multilingual, Supplies, General	48,145	21,000	134,780	150,000	85,002
Multilingual, Field Trips	0	0	0	0	0
Multilingual, Tech Hardware	0	0	0	0	0
Multilingual, Tech Software	4,613	3,000	25,000	219,495	148,634
Multilingual, Fhs&Tha, Testing	0	0	0	0	0
Multilingual, Cameron, Testing	0	0	0	0	0
Multilingual, Fuller, Testing	0	0	0	0	0

Multilingual, Walsh, Testing	0	0	0	0	0
Multilingual, Barbieri, Testing	0	0	0	0	0
Multilingual, Brophy, Testing	0	0	0	0	0
Multilingual, Dunning, Testing	0	0	0	0	0
Multilingual, Hemenway, Testing	0	0	0	0	0
Multilingual, Juniper, Testing	0	0	0	0	0
Multilingual, King, Testing	0	0	0	0	0
Multilingual, McCarthy, Testing	0	0	0	0	0
Multilingual, Potter, Testing	0	0	0	0	0
Multilingual, Stapleton, Testing	0	0	0	0	0
Multilingual, W.Wilson, Testing	0	0	0	0	0
Multilingual, Blocks, Testing	0	0	0	0	0
Multilingual, System, Testing	3,433	54,303	33,361	10,697	19,050
<b>Total Expenses</b>	<b>124,792</b>	<b>191,076</b>	<b>251,870</b>	<b>438,421</b>	<b>438,421</b>
<b>Total Multilingual Education</b>	<b>959,605</b>	<b>1,263,557</b>	<b>1,237,267</b>	<b>1,554,342</b>	<b>1,489,978</b>
<b>OFFICE OF TEACHING AND LEARNING</b>					
<b>Salaries</b>					
Curriculum, Sal, Director	0	143,612	151,508	299,379	450,189
Curriculum, Sal, Secretary	168,433	181,128	186,906	199,170	141,617
Curriculum, Sal, Asst Superint	368,322	383,303	210,208	216,124	230,265
Curr, Tech Aide	0	0	0	0	0
Curriculum, Sal, Asst Director	0	0	0	0	0
Curriculum,Sal, Coordinator	0	0	336,399	437,513	257,367
Curric, Sal, K-5 P/E/Health DH	0	0	0	0	0
<b>Total Salaries</b>	<b>536,755</b>	<b>708,043</b>	<b>885,021</b>	<b>1,152,186</b>	<b>1,079,438</b>
<b>Additional Salaries</b>					
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	118,454	160,184	107,075	108,000	110,791
Curriculum, A/S, Custodian OT		0	0	0	0
Curr,AS,CustOT Sch Events	0	0	0	0	0
ESL Stipend	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>118,454</b>	<b>160,184</b>	<b>107,075</b>	<b>108,000</b>	<b>110,791</b>
<b>Expenses</b>					
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	249	2,000	2,000	2,000	2,000
Curriculum, Supplies, Copier	0	0	0	0	0
Curr, Instr Supplies	682,439	458,972	491,590	649,400	556,420
Curriculum, Exp, Dues	16,245	16,300	16,736	18,500	23,280
Curriculum, Non-Instr Equip	24,313	0	0	0	0
Curr, ContrSv Equip Repairs	0	0	0	0	0
Curriculum, Exp, Miscellaneous	0	0	0	0	0
Curriculum, Exp, Postage	25	0	0	0	0
Curriculum, Tech Hardware	0	0	0	0	0
Curriculum, Tech Software	665,886	633,037	602,722	941,903	835,380
Curriculum, Exp, Travel	0	1,500	1,500	3,500	2,000
Curr, ContrPers ProfDev	55,443	106,897	101,898	75,112	177,516

Curr,Translations/Interpreters	0	0	0	0	0
Curriculum, Exp, Contracts	0	0	582,826	875,226	942,795
Curr, ContrSvcs Creative Arts	0	0	0	0	0
Curr, ContrSvcs ProfDev WorkSh	0	0	0	0	0
Curr, Exp, Printing, Prof Dev	0	300	0	0	0
Curr, Travel, ProfDev	25,200	26,322	26,090	27,000	34,750
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	18,500
Curr, Exp, Instr Equip	0	0	0	0	0
<b>Total Expenses</b>	<b>1,469,799</b>	<b>1,245,328</b>	<b>1,825,362</b>	<b>2,592,641</b>	<b>2,592,641</b>
<b>Total Office of Teaching and Learning</b>	<b>2,125,008</b>	<b>2,113,555</b>	<b>2,817,458</b>	<b>3,852,827</b>	<b>3,782,870</b>
<b>HEALTH AND WELLNESS DEPARTMENT</b>					
<b>Salaries</b>					
HealthSvcs, Sal, Asst Director	123,483	124,233	114,534	119,161	0
HealthSvcs, Sal, Director	145,306	146,192	139,124	141,906	311,394
HealthSvcs, Sal, Doctor	16,000	18,000	18,000	18,000	18,000
HealthSvcs, Prof Sal, Nurse	63,459	83,199	117,321	166,756	177,210
HealthSvcs, Sal, Secretary	85,516	92,086	90,100	64,798	66,088
HealthSvcs, Sal, Other	374,569	446,303	534,620	912,246	984,471
HlthSvcs, Clothing Allowance	0	0	0	0	
Health Svcs, ContPers, Tutors	0	0	0	0	
Health Svcs, Sal Supervisor				9,690	9,884
<b>Salaries</b>	<b>808,333</b>	<b>910,013</b>	<b>1,013,699</b>	<b>1,432,557</b>	<b>1,567,047</b>
<b>Additional Salaries</b>					
HealthSvcs, AddtSal, Sub Nurse	1,500	72,500	97,200	97,200	145,600
HlthSvcs, AddtSal, SummPerDiem	0	0	0	4,874	6,115
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	53,983	49,900	101,975	117,088	133,940
Hlth Svcs, A/S Tutoring	1,705	16,000	0	4,800	7,500
Health Svcs, A/S, Custodian OT	0	0	0	0	0
Hlth Sv, AS, CustOT Sch Events	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>57,188</b>	<b>138,400</b>	<b>199,175</b>	<b>223,962</b>	<b>293,155</b>
<b>Operating Expenses</b>					
HealthSvcs, Barbieri, Supplies	384	0	0	0	0
HealthSvcs, Brophy, Supplies	634	0	0	0	0
Exp, Supplies, Cameron	742	0	0	0	0
HealthSvcs, Dunning, Supplies	0	0	0	0	0
Exp, Supplies, Fuller	445	0	0	0	0
HealthSvcs, Hemenway, Supplies	593	0	0	0	0
Exp, Supplies, FHS & Thayer	1,263	0	0	0	0
HealthSvcs, Juniper, Supplies	256	0	0	0	0
HealthSvcs, King, Supplies	547	0	0	0	0
HealthSvcs, McCarthy, Supplies	0	0	0	0	0
HealthSvcs, Potter, Supplies	724	0	0	0	0
HealthSvcs, Sta, Supplies	441	0	0	0	0

Exp, Supplies, Walsh	913	0	0	0	0
HealthSvcs, W.Wilson, Supplies	371	0	0	0	0
Exp, Supplies, Instr, Blocks	0	0	0	0	0
HealthSvcs, System, Supplies	9,486	25,000	30,000	25,184	30,600
HealthSvcs, ContrPers, ProfDev	7,203	7,000	8,000	8,000	8,000
Hlth,ContrSvc,Tutors Reg Ed	6,632	20,000	31,000	31,000	100,000
HealthSvcs, Exp, Contracts	0	0	2,000	37,000	10,000
HlthSvcs, ContrSvcs, Equipment	0	0	0	0	0
HealthSvcs,Contr Svcs	80,057	205,450	240,600	229,098	137,916
HlthSvcs, Lease/Purch, Copier	0	0	0	0	0
Hlth Svcs, Printing Expenses	281	2,000	4,000	15,000	15,000
HlthSvcs, Exp, Supplies Office	290	3,472	3,472	3,000	3,000
HlthSvcs, Supplies, Copier	0	0	0	0	0
HlthSvcs, Exp, Dues	520	550	550	924	970
HealthSvcs, Non-Instr Equip	2,168	8,000	8,000	2,000	2,100
Hlth, ContrSv Equip Repairs	7,350	7,400	10,000	4,500	6,000
HealthSvcs, Exp, Miscellaneous	0	0	0	0	6,500
HealthSvcs, Exp, Postage	0	0	0	0	0
HealthSvcs, Tech Hardware	196	0	0	0	0
HealthSvcs, Tech Software	16,569	22,000	20,118	20,118	51,438
HealthSvcs, Exp, Travel	460	2,000	2,200	11,200	10,500
HealthSvcs, Travel, Prof Dev	8,863	14,500	14,755	12,755	12,755
<b>Total Expenses</b>	<b>147,388</b>	<b>317,372</b>	<b>374,695</b>	<b>399,779</b>	<b>394,779</b>
<b>Total Health Services</b>	<b>1,012,909</b>	<b>1,365,785</b>	<b>1,587,569</b>	<b>2,056,298</b>	<b>2,254,981</b>
<b>HUMAN RESOURCES DEPARTMENT</b>					
<b>Salaries</b>					
H/R, Sal, Asst Director	107,252	255,166	66,587	68,302	66,816
H/R, Sal, Admin Assistant	0	0	0	59,423	0
HR, Sal, Chief HR Officer	0	0	0	0	0
H/R, Sal, Director	0	0	134,306	137,552	146,409
H/R, Sal, Generalist	259,157	272,530	308,824	501,627	368,044
H/R, Comptroller Analyst	0	0	0	0	0
H/R, Sal, Clerical	0	0	0	0	0
H/R, Sal, Secretary	59,387	60,343	55,692	0	65,346
H/R, Sal, Substitute Caller	0	0	0	0	0
H/R, Sal, Asst Superintendent	185,634	203,373	202,099	207,697	221,076
H/R,Sal Student Advisors	0	0	0	0	0
H/R, Prof Dev, Stipend	0	0	0	0	0
<b>Total Salaries</b>	<b>611,431</b>	<b>791,412</b>	<b>767,508</b>	<b>974,601</b>	<b>867,691</b>
<b>Additional Salaries</b>					
H/R, AddtSal, Secr Vacation	0	0	0	0	0
H/R, AddtSal, Secretary OT	38,435	35,000	5,000	50,000	80,268
H/R, AddtSal, Secr PT/AddHrs	131	0	0	0	0
A/S, Unit B Vacation Buyout	43,531	10,000	18,486	0	5,000
H/R, A/S Drivers Summer Tours	0	0	0	0	0
H/R, A/S Secretary PD	22,572	24,505	18,487	16,640	13,450
H/R A/S Orderly Retire Unit A	106,376	100,000	100,000	101,200	104,236
A/S Orderly Retirement Admin	5,000	10,000	10,000	10,246	16,138
A/S Orderly Retirement Cust	6,500	19,000	10,000	13,000	13,390
A/S Orderly Retirement Secr	17,000	26,435	15,000	17,821	11,500
A/S Orderly Retirement Unit T	5,200	7,500	7,500	5,200	12,841
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	25,000	277,376
H/R,AddSal,Recert Reimb Unit A	4,578	11,500	11,500	11,500	11,500
H/R AddSal RecertReimb Admin	0	500	500	500	500
H/R A/S, Recert Reimb Unit T	0	1,500	500	500	500
H/R A/S Recert Reimb Unit C	3,792	3,000	4,000	5,000	5,000
H/R AddSal Tuition Reimb UnitA	119,437	110,000	110,000	110,000	110,000
H/R,AddSal Tuition Reimb Admin	600	5,000	5,000	5,000	5,000
H/R AddSal Tuition Reimb UnitT	2,400	7,500	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	0	10,000	10,000	10,000	5,000
H/R A/S Secretary ReimbProfDe	0	1,000	1,000	1,000	1,000
H/R AddSal Stipends Subs UnitT	147,857	65,000	70,000	75,000	100,000
A/S Lic/BA Stipend Unit T	94,241	115,000	115,000	100,000	85,000
Addt'l Sal, Orderly Retirement	0	0	0	0	0
H/R, AddtSal, Prep Time	18,980	16,000	16,000	30,000	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	540	10,000	10,000	5,000	5,000
A/S Supply Stipend, Unit A	10,002	20,000	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	8,933	8,933
H/R, AddtSal, Subs Personal	0	0	0	0	0
H/R, AddtSal, Subs Sick	0	0	0	0	0
H/R, AddtSal, Subs System	1,147,449	1,620,000	2,000,000	3,185,490	3,176,486
H/R, AddtSal, Subs Prof Dev	0	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	6,000	6,800	6,800	7,000	6,500
H/R A/S Custodian Longevity	7,810	10,000	8,500	8,030	6,979
<b>Total Additional Salaries</b>	<b>1,808,431</b>	<b>2,245,240</b>	<b>2,580,773</b>	<b>3,829,560</b>	<b>4,119,097</b>
<b>Expenses</b>					
H/R, ContrSvcs Advertising	700	9,015	50,515	166,200	153,000
H/R, ContrSvcs, Equipment,	0	0	0	0	0
H/R Contracted Services Subs	0	0	0	0	0
H/R Contracted Services	14,007	12,250	15,000	65,260	65,260
H/R, Lease/Purch, Copier	0	0	0	0	0
H/R, Exp, Printing	0	0	0	0	0
H/R, Transportation Bus Costs	0	0	0	0	0
H/R, Exp, Supplies, Office	5,226	4,000	6,000	6,000	6,000
H/R, Supplies, Copier	0	0	0	0	0
H/R, Exp, Dues	3,917	24,024	24,248	24,248	14,200
H/R, Non-Instr Equip	0	0	0	0	5,000
H/R, ContrSv Equip Repairs	0	0	0	0	0
H/R, Exp, Miscellaneous	0	7,400	32,000	22,000	0
H/R, Exp, Postage	0	0	0	0	0
H/R, Tech Hardware	0	10,000	0	0	0
H/R, Tech Software	143,296	154,338	148,228	150,000	152,705
H/R, Exp, Travel	0	0	0	1,000	0



H/R, Travel, Prof Dev	22,957	5,000	5,000	10,000	36,500
H/R, Exp, Arbitration	0	0	0	0	0
H/R, Contr Pers, Negotiating	0	50,000	8,350	0	0
H/R, Contr Svcs, Legal Svcs	265,000	240,000	250,000	250,000	262,043
<b>Total Expenses</b>	<b>455,104</b>	<b>516,027</b>	<b>539,341</b>	<b>694,708</b>	<b>694,708</b>
<b>Total Human Resources Department</b>	<b>2,874,965</b>	<b>3,552,679</b>	<b>3,887,622</b>	<b>5,498,869</b>	<b>5,681,496</b>
<b>SCHOOL COMMITTEE</b>					
<b>Salaries</b>					
SchComm, Sal, Admin Assistant	64,519	65,557	68,186	69,309	72,716
<b>Total Salaries</b>	<b>64,519</b>	<b>65,557</b>	<b>68,186</b>	<b>69,309</b>	<b>72,716</b>
<b>Additional Salaries</b>					
SchComm, AddSal, Secr Vacation	0	0	0	0	0
SchComm, AddtSal, Secretary OT	0	0	0	0	0
Sch Comm, A/S Stipend Videos	46,458	47,500	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
<b>Total Additional Salaries</b>	<b>46,458</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>
<b>Expenses</b>					
School Comm, Consultants	0	3,000	3,000	3,000	0
SchComm, ContrSvcs, Equipment	0	0	0	0	0
SchComm, ContrSvcs, General	0	0	0	0	0
SchComm, Lease/Purch, Copier	0	0	0	0	0
Sch Comm, Printing Expenses	85	783	0	0	0
SchComm, Exp, Supplies, Office	0	300	300	300	50
SchComm, Supplies, Copier	0	0	0	0	0
School Comm, Exp, Dues	8,230	8,330	8,804	9,104	9,354
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	330	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	0	8,000	8,000	9,000	10,000
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
<b>Total Expenses</b>	<b>8,315</b>	<b>20,413</b>	<b>20,104</b>	<b>21,734</b>	<b>19,734</b>
<b>Total School Committee</b>	<b>119,291</b>	<b>133,470</b>	<b>135,790</b>	<b>138,543</b>	<b>139,950</b>
<b>EDUCATION OPERATIONS</b>					
<b>Salaries</b>					
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
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					<b>0</b>
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
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Education Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRANTS DEVELOPMENT OFFICE</b>					
<b>Salaries</b>					
GrantsDev, Sal, Director	5,720	5,733	0	0	0
GrantsDev, Sal, Secretary	4,729	61,065	0	0	0
GrantsDev, Grants Fin Mgr	86,078	87,463	0	0	0
<b>Total Salaries</b>	<b>96,526</b>	<b>154,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
GrantsDev, Printing	363	500	0	0	0
GrantsDev, Office Supplies	619	1,400	0	0	0
GrantsDev, Dues	300	300	0	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	845	3,300	0	0	0
<b>Total Expenses</b>	<b>2,128</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Grants Development</b>	<b>98,654</b>	<b>159,761</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUSINESS OPERATIONS</b>					
<b>Salaries</b>					
BusOps, Assistant Director	95,484	97,020	98,961	102,573	0
BusOps, Sal, Chief Oper Office	159,872	172,924	132,634	129,964	138,592
BusOPS,Sal Coordinator	86,209	87,596	89,348	122,159	124,602
BusinessOps, Grants Fin Mgr	0	0	89,212	98,711	100,685
BusinessOps, Sal, Director	0	0	0	0	0
BusOps, Sal Specialists	0	0	0	0	0
BusinessOps, Sal, Secretary	206,433	176,620	252,763	245,648	254,275
<b>Total Salaries</b>	<b>547,998</b>	<b>534,160</b>	<b>662,918</b>	<b>699,055</b>	<b>618,154</b>
<b>Additional Salaries</b>					
BusOps, AddSal, Secr Vacation	0	0	0	0	0
BusOps, AddtSal, Secretary OT	0	0	0	0	0
BusOps, AddtSal, Secr PT/AddHr	3,659	0	0	0	0
A/S, Contr Personnel	3,009	0	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
<b>Total Additional Salaries</b>	<b>6,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenses</b>					
BusOps, ContrPers, ProfDev	0	0	0	0	0
BusinessOps, Exp, Contracts	0	0	0	0	0
BusOps, ContrSvcs, Equipment	17,370	18,000	19,046	20,287	24,211
BusinessOps,ContrSVCS	12,310	16,300	22,518	22,689	37,105
BusOps, Lease/Purch, Copier	0	0	0	0	0
Bus Ops, Printing Expenses	0	0	0	0	0
BusOps, Exp, Supplies, Office	2,047	750	750	3,750	2,700
BusOps, Princ Tech Supplies	0	0	0	0	0
BusOps, Supplies, Copier	1,025	7,000	5,375	6,500	7,994
BusOps, Exp, Dues	2,360	2,000	2,360	2,360	2,224
BusinessOps, Non-Instr Equip	0	0	0	0	0
BusOps, ContrSv Equip Repairs	0	0	0	0	0
BusinessOps, Exp, Misc	0	0	0	4,000	17,100
BusinessOps, Exp, Networking	0	0	0	0	0
BusinessOps, Exp, Postage	43,172	40,000	40,000	50,000	55,000
BusinessOps, Tech Hardware	7,585	0	0	0	0
BusinessOps, Tech Software	24,000	26,500	26,500	26,500	9,455
BusinessOps, Exp, Travel	86	0	0	0	0
BusinessOps, Travel, Prof Dev	1,150	1,000	4,000	5,000	2,500
BusOps, ContrSvcs, Insurance	4,411	4,411	4,411	4,411	4,411
<b>Total Expenses</b>	<b>115,516</b>	<b>115,961</b>	<b>124,960</b>	<b>145,497</b>	<b>162,700</b>
<b>Total Business Administration</b>	<b>670,182</b>	<b>650,121</b>	<b>787,878</b>	<b>844,552</b>	<b>780,854</b>
<b>BUILDINGS AND GROUNDS DEPARTMENT</b>					
<b>Salaries</b>					
B&G Civic Use Field Trips	0	0	0	0	0
B&G, Sal, Asst Director	0	0	0	0	0
B&G, Sal, Director	153,724	155,837	158,594	161,999	165,599
B&G, Sal, Professional	218,254	221,064	226,190	273,667	197,824
B&G, Sal, Secretary	113,745	120,615	126,803	136,787	132,256
B&G, Sal, Custodian	2,939,035	3,031,896	3,283,507	3,246,300	3,193,044
Sal, B&G, Custodian Rotator	366,960	676,689	551,980	561,982	835,253
B&G, 1156&1164 Pensions	106,721	25,000	0	0	112,697
B&G, Sal, Maintenance	803,249	784,054	857,531	902,202	871,586
<b>Total Salaries</b>	<b>4,701,689</b>	<b>5,015,155</b>	<b>5,204,605</b>	<b>5,282,937</b>	<b>5,508,259</b>
<b>Additional Salaries</b>					
B&G, AddtSal, Cust Civic Use	0	0	0	0	0
B&G, AddtSal, Custodian OT	85,808	227,550	298,294	320,460	361,514
AdSal,Custodian OT Walsh Roof	0	0	0	0	0
B&G, AS, CustOT Sch Events	0	0	0	0	0
B&G, AddtSal, Cust Park&Rec	0	25,000	25,000	26,000	29,526
B&G, A/S Summer Custodian	0	40,000	78,880	32,640	61,320
Addt'l Sal, Stipend	10,421	10,000	10,000	10,000	5,000
B&G, AddtSal, Cust W/E Watch	0	0	0	0	0
A/S Custodian Clothing Stipend	29,658	34,400	34,400	34,400	33,200
Addt'l Sal, Maintenance OT	12,591	20,000	20,000	20,000	15,000
B&G,AddtSal,Maintenance Summer	0	0	0	0	0
B&G, Addt'l Sal, Maint DPW	12,892	20,800	20,800	21,632	17,000
A/S Maint Clothing Stipend	0	0	0	0	0
B&G, A/S Maint Tool Allowance	0	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
<b>Total Additional Salaries</b>	<b>151,371</b>	<b>377,750</b>	<b>487,374</b>	<b>465,132</b>	<b>522,560</b>

<b>Expenses</b>					
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	719,212	621,661	671,878	705,471	649,471
B&G, Exp, Rubbish Removal	0	0	0	0	0
B&G, Exp, Telephone	141,114	125,000	125,000	120,000	121,800
B&G, Regular Gasoline	0	0	0	0	0
B&G, Unleaded Gasoline	19,614	30,000	30,000	40,800	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	1,312,085	1,851,575	1,670,151	1,569,788	1,841,788
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	0	0	0	0	0
B&G Grounds Maint Equip Repair	11,756	75,000	75,000	55,000	75,000
B&G, Undistr, Maint of Grounds	0	0	0	0	0
B&G, Contr Service Calls	21,352	0	0	0	0
B&G Contr Personnel	0	0	0	0	0
B&G, ContrPers, Prof Dev	9,462	10,000	8,500	12,000	12,000
B&G, ContrSvcs, Bldg Maint	0	0	0	0	0
B&G Build Maint Serv Contracts	332,129	430,000	487,975	780,000	631,651
B&G,Contr Svcs	53,868	100,000	50,000	100,000	255,000
B&G Printing Expenses	19	1,250	1,250	1,250	1,250
B&G, Exp, Supplies, Office	1,604	10,000	3,000	1,900	1,900
B&G, Supplies, Copier	0	0	0	0	0
B&G, Undistr, Supplies, Cust	220,962	100,000	100,000	200,000	0
B&G Build Maint Sup/Tools	219,935	150,000	150,000	200,000	250,000
B&G, Exp, Dues	325	325	650	650	700
B&G, Undistr, Non-Instr Equip	235,659	365,670	50,000	250,000	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	283,125	276,500	0	0	0
B&G, Undistr, Tech Hardware	0	0		0	0
B&G, Undistr, Tech Software	25,470	13,000	16,701	25,000	0
B&G, Undistr, Exp, Travel	0	0		0	0
B&G, Undistr, Travel, Prof Dev	1,182	1,500	1,500	1,500	2,000
B&G Equip Maint Contr Svcs	3,426	10,000	10,000	10,000	10,000
B&G Equip Maint Parts/Tools	76,399	70,000	70,000	70,000	0
B&G Equip Maint Plant Repairs	0	0	0	0	0
B&G, Undistr, Vehicle Maint	29,790	20,000	20,000	30,000	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	18,385	0	0	0	0
B&G, Dunning, Extraord Maint		0	0	0	0
<b>Total Expenses</b>	<b>3,837,033</b>	<b>4,361,642</b>	<b>3,641,766</b>	<b>4,273,520</b>	<b>4,273,521</b>
<b>Total Buildings &amp; Grounds Department</b>	<b>8,690,093</b>	<b>9,754,547</b>	<b>9,333,745</b>	<b>10,021,589</b>	<b>10,304,340</b>
<b>FOOD SERVICES DEPARTMENT</b>					
<b>Salaries</b>					
Sal, Assistant Manager	0	0	0	0	0
Sal, Cafeteria Worker	460,398	0	0	0	0
Sal, Manager	289,455	0	0	0	0
Sal, Assistant Manager	0	0	0	0	0
Sal, Cafeteria Worker	58,669	0	0	0	0
Sal, Manager	0	0	0	0	0
Sal, Director	194,495	0	0	0	0
Sal, Clerical	0	0	0	0	0
Sal, Secretary	115,275	0	0	0	0
Sal, Other	27,261	0	0	0	0
<b>Total Salaries</b>	<b>1,145,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Salaries</b>					
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	26,240	0	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
<b>Total Additional Salaries</b>	<b>26,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Exp, Equip, Repairs	0	0	0	0	0
Exp, Other	0	0	0	0	0
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total School Food Services</b>	<b>1,171,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSPORTATION DEPARTMENT</b>					
<b>Salaries</b>					
Transporation, Asst Director	67,886	68,978	70,358	69,446	84,578
Transportation, Coordinator	0	0	0	0	0
Transportation Director	92,153	93,636	95,509	93,285	113,316
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	93,416	179,932	103,311	113,334	119,032
Trans, Sal, Bus Driver	63,751	0	89,121	110,275	63,602
<b>Total Salaries</b>	<b>317,206</b>	<b>342,546</b>	<b>358,299</b>	<b>386,340</b>	<b>380,528</b>
<b>Additional Salaries</b>					
Transp, AddtSal System, Driver	331	5,000	5,000	2,000	20,280

Transport, AddtSal Driver OT	0	0	0	0	0
Transp, AddtSal, Driver Sub	0	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 Div	0	0	0	0	0
<b>Additional Salaries</b>	<b>331</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>	<b>20,280</b>
<b>Expenses</b>					
Transport, ContrPers, Prof Dev	0	1,500	1,500	2,000	0
Transportation, Exp, Contracts	37,817	38,265	39,493	40,719	42,983
Transp, ContrSvcs, Equipment	545	0	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	770,535	2,100,600	2,100,600	2,152,800	2,250,158
Transportation, Reg Day	2,647,758	1,961,085	3,362,588	3,449,760	4,133,582
Transportatn,Exp,Homeless Svcs	240,867	900,000	900,000	900,000	1,000,000
Transp, Gas Escalation	0	25,000	50,000	0	0
Transp, Exp, Supplies, Office	455	500	500	750	750
Transp, Supplies, Copier	0	0	0	0	0
Transportation, Exp, Dues	450	450	900	550	550
Transp, Non-Instr Equip	0	0	0	0	0
Transp, ContrSv Equip Repairs	141	0	0	0	0
Transp, Exp, Miscellaneous	0	0	0	0	0
Transportation, Exp, Postage	0	0	0	0	0
Transportation, Tech Hardware	0	0	0	0	0
Transportation, Tech Software	29,424	50,000	31,346	41,721	45,386
Transportation, Exp, Travel	0	0	0	0	0
Transport, Travel, Prof Dev	0	0	0	0	0
Transp, Vehicle Gas	1,205	0	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	489	75,000	75,000	75,000	75,000
<b>Total Expenses</b>	<b>3,729,685</b>	<b>5,152,400</b>	<b>6,561,927</b>	<b>6,663,300</b>	<b>7,548,409</b>
<b>Total Transportation Department</b>	<b>4,047,222</b>	<b>5,499,946</b>	<b>6,925,226</b>	<b>7,051,640</b>	<b>7,949,217</b>

<b>TECHNOLOGY DEPARTMENT</b>					
<b>Salaries</b>					
Tech Svcs, Sal, Assist Director	115,986	117,993	123,975	144,744	0
Tech Svcs, Sal, Director	135,536	135,059	141,906	0	150,473
Technology, Professional Salaries	801,943	842,636	855,876	882,363	951,929
Tech Svcs, Sal, Stipend	0	0	0	0	0
Tech Svcs, Sal, Secretary	131,454	92,890	93,636	96,514	98,390
Tech Svcs, Sal, Tech Aide	32,521	53,964	42,854	43,591	42,974
<b>Total Salaries</b>	<b>1,217,440</b>	<b>1,242,542</b>	<b>1,258,247</b>	<b>1,167,212</b>	<b>1,243,766</b>
<b>Additional Salaries</b>					
Tech, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Technology, A/S Tech Aide	1,370	20,000	20,000	20,400	20,400
Tech, A/S, Contr Personnel	0	0	0	0	0
Tech Dept, A/S, WebMasters	0	0	0	0	0
Tech Dept, A/S, Custodian OT	0	0	0	5,000	5,000
Tech, AS,CustOT Sch Events	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>1,370</b>	<b>20,000</b>	<b>20,000</b>	<b>25,400</b>	<b>25,400</b>
<b>Expenses</b>					
Tech Svcs, ContrPers, ProfDev	0	5,000	5,000	10,000	10,000
Techn, ContrSvcs, Equipment	0	3,000	0	0	0
TechnologySvcs, Contr SVCS	274,788	250,000	150,000	98,764	144,700
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	1,672	3,500	3,500	2,000	2,500
Technology, Exp, Dues	100	400	400	485	485
Tech Svcs, Non-Instr Equip	0	0	0	0	0
Tech, ContrSv Equip Repairs	4,211	15,000	15,000	5,000	5,000
Techn, Exp, Miscellaneous	0	0	0	0	0
Tech Svcs, Exp, Networking	105,344	50,000	75,000	25,000	78,170
TechnologySvcs, Exp, Postage	0	0		0	0
TechnologySvcs, Tech Hardware	815,216	1,200,000	1,200,000	1,345,704	1,013,484
Tech, Tech Hardware Library	0	0	0	0	0
TechnologySvcs, Tech Software	311,267	301,500	370,000	342,607	574,721
Technology, Exp, Travel	0	0	0	1,000	1,500
Tech Svcs, Travel, Prof Dev	547	5,000	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	0
POT, Copier Lease/Maint	0	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
<b>Total Expenses</b>	<b>1,513,146</b>	<b>1,833,400</b>	<b>1,823,900</b>	<b>1,835,560</b>	<b>1,835,560</b>
<b>Total Technology Department</b>	<b>2,731,955</b>	<b>3,095,942</b>	<b>3,102,147</b>	<b>3,028,172</b>	<b>3,104,726</b>
<b>COPIERS AND PRINTERS</b>					



<b>Salaries</b>					
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
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Salaries</b>					
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
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	11,217	11,217	0	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	313,205	475,000	434,618	441,223	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	25,784	0	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
<b>Total Expenses</b>	<b>350,205</b>	<b>486,217</b>	<b>434,618</b>	<b>441,223</b>	<b>441,223</b>
<b>Total Copiers &amp; Printers</b>	<b>350,205</b>	<b>486,217</b>	<b>434,618</b>	<b>441,223</b>	<b>441,223</b>
<b>SAFETY AND SECURITY DEPARTMENT</b>					
<b>Salaries</b>					
Safety&Security, Sal, Director	114,195	115,692	132,750	135,569	138,458
Safety&Security, Sal, Secretar	0	36,494	31,452	32,399	33,044
Safety&Security, Sal, Other	0	46,410	33,813	41,232	33,150
<b>Total Salaries</b>	<b>100,790</b>	<b>198,596.00</b>	<b>198,015</b>	<b>209,200</b>	<b>204,652</b>
Safety&Security, AddtSal,Stipend	0	0	9,282	0	33,670
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>33,670</b>
<b>Expenses</b>					
Safety&Security, Con Svcs, Gen	269,561	92,244	96,289	180,000	212,142
Safety&Security, Supplies, Off	0	500	500	500	1,500
Safety&Security, NonInstr Supp	16,596	17,000	30,000	50,000	47,000
Safety&Security, Dues	175	1,000	600	2,000	1,000
Safety&Security, Non-Instr Equ	115,402	40,000	40,000	210,000	185,607
Safety&Security, Tech Hardware	0	25,000	25,000	30,000	15,000
Safety&Security, Tech Software	48,128	60,348	62,119	88,269	92,519
Safety&Security, Travel, Pr Dv	0	2,000	2,000	2,000	8,000
<b>Total Expenses</b>	<b>449,862</b>	<b>238,092</b>	<b>256,508</b>	<b>562,769</b>	<b>562,769</b>
<b>Total Safety &amp; Security</b>	<b>564,057</b>	<b>436,688</b>	<b>454,523</b>	<b>771,969</b>	<b>801,091</b>
<b>LIBRARY MEDIA DEPARTMENT</b>					
<b>Salaries</b>					
LibraryMedia, Dept Head, Supervisory	0	13,500	0	0	0
LibraryMedia, Dept Head, Non-Supervisory	0	7,500	0	0	0
<b>Total Salaries</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Salaries</b>					
LibraryMedia,AddtSal,PD	0	2,000	5,000	5,000	5,000
LibraryMedia, AS, Stipend	0	0	6,500	6,630	6,695
<b>Total Additional Salaries</b>	<b>0</b>	<b>2,000</b>	<b>11,500</b>	<b>11,630</b>	<b>11,695</b>
<b>Expenses</b>					

LibraryMedia, Contr Pers, PrDv	0	0	0	0	0
LibraryMedia, ContrSvcs, Equip	0	0	0	0	0
LibraryMedia, Contr Svcs	0	2,000	5,000	13,500	0
LibraryMedia, Supplies, Office	718	0	0	0	0
LibraryMedia, Supplies,Library	79,531	93,413	85,800	121,685	131,572
LibraryMedia, Exp, Dues	0	0	0	0	700
LibraryMedia, Non Instr Equip	779	0	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	16,604	10,614	18,700	16,203	20,816
LibraryMedia, Exp, Travel	0	0	0	0	0
LibraryMedia, Exp, Travel, PD	1,630	500	2,500	2,500	800
<b>Total Expenses</b>	<b>99,262</b>	<b>106,527</b>	<b>112,000</b>	<b>153,888</b>	<b>153,888</b>
<b>Total Library Media</b>	<b>99,262</b>	<b>129,527</b>	<b>123,500</b>	<b>165,518</b>	<b>165,583</b>
<b>COMMUNICATION AND MEDIA DEPARTMENT</b>					
<b>Salaries</b>					
Communication, Sal, Manager	93,996	170,509	163,719	169,695	70,094
<b>Total Salaries</b>	<b>93,996</b>	<b>170,509</b>	<b>163,719</b>	<b>169,695</b>	<b>70,094</b>
<b>Additional Salaries</b>					
Communication, A/S, Webmstr St	30,375	32,400	32,400	37,179	0
<b>Total Additional Salaries</b>	<b>30,375</b>	<b>32,400</b>	<b>32,400</b>	<b>37,179</b>	<b>0</b>
<b>Expenses</b>					
Communication, Contr Svcs, Gen	0	0	0	0	1,500
Communication, Supplies,Office	151	500	1,200	1,200	1,200
Communication, Dues	0	285	485	585	585
Communication, Tech Software	47,231	52,748	56,430	64,956	61,456
Communication, Travel, Prof De	1,080	3,000	5,000	5,000	7,000
<b>Total Expenses</b>	<b>48,463</b>	<b>56,533</b>	<b>63,115</b>	<b>71,741</b>	<b>71,741</b>
<b>Total Communication and Media</b>	<b>172,834</b>	<b>259,442</b>	<b>259,234</b>	<b>278,615</b>	<b>141,835</b>
<b>MEDIA SERVICES</b>					
<b>Salaries</b>					
MediaServices,Sal,Coordinator	0	0	0	0	0
MediaServices,Sal,StudioDirect	0	0	0	0	0
MediaServices,Sal,StudioSalary	0	0	0	0	0
MediaServices,Sal,Stipend	0	0	0	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
MediaServices,Exp,Contr Pers	0	0	0	0	0
MediaServices,Exp,Contr Svcs	258,300	200,000	274,031	282,251	290,719
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
<b>Total Expenses</b>	<b>258,300</b>	<b>200,000</b>	<b>274,031</b>	<b>282,251</b>	<b>290,719</b>
<b>Total Media Services</b>	<b>258,300</b>	<b>200,000</b>	<b>274,031</b>	<b>282,251</b>	<b>290,719</b>
<b>SPECIAL EDUCATION DEPARTMENT</b>					
<b>Salaries</b>					
SPED, Asst Director	145,610	148,498	152,861	155,925	133,650

Sped, Sal, Coordinator	186,869	190,994	196,674	249,050	248,279
Sped, Sal, Director	147,006	149,902	154,377	157,402	161,510
Sped, Sal, Secretary	382,824	387,488	401,012	426,441	444,816
Sped, Prof Sal, Dept Head	0	0	0	0	0
Sped, Sal, Professional	254,298	380,775	574,526	357,362	359,281
Sped, Sal, Aide	290	59,105	58,133	58,593	0
Sped, District ABA Specialist	484,588	525,565	693,875	657,057	675,207
<b>Total Salaries</b>	<b>1,601,485</b>	<b>1,842,327</b>	<b>2,231,458</b>	<b>2,061,830</b>	<b>2,022,743</b>
<b>Additional Salaries</b>					
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	5,000	2,500	2,550
Sped, AddtSal, Summer Per Diem	154,674	475,000	475,000	484,500	494,190
Sped,AddlSal,Summer Med/Ther	0	0	0	0	0
Sped, ABA Stipend	27	0	0	146,689	149,623
Sped, AddtlSal,Transl/Interpr	166,825	130,000	180,000	187,500	245,852
SPED,Addl Sal,Summer Teacher	0	0	65,000	61,030	62,251
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
<b>Total Additional Salaries</b>	<b>321,526</b>	<b>605,000</b>	<b>725,000</b>	<b>882,219</b>	<b>954,466</b>
<b>Expenses</b>					
Sped,IEP Translation/Interpret	74,839	85,000	85,000	90,000	100,000
Sped, ContrPers, Prof Dev	0	0	0	10,000	10,000
Sped, ContrSvcs, Equipment	0	0	0	0	0
Sped, Exp&ContrSvcs	104	23,500	15,000	25,000	25,000
Sped, Lease/Purch, Copier	0	0	0	0	0
Sped, Printing Expenses	0	0	0	0	0
Sped, Exp, Supplies, Office	1,579	4,183	4,183	5,185	5,183
Sped, Supplies, Copier	0	0	0	0	0
Sped, Exp, Dues	0	0	0	3,500	3,500
Sped, Non-Instr Equip	0	0	0	0	0
Sped, ContrSv Equip Repairs	0	0	0	0	0
Sped, Exp, Miscellaneous	0	1,000	1,000	1,000	1,000
Sped, Exp, Postage	0	0	0	0	0
Sped, Tech Hardware	2,628	15,000	15,000	30,000	32,100
Sped, Tech Software	46,353	50,000	40,000	70,000	125,000
Sped, Exp, Travel	1,089	12,000	14,000	20,000	20,000
Sped, Travel, Prof Dev	3,954	2,000	2,000	12,000	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	8,281	8,000	8,000	8,000	11,300
Sped, Cameron, Supplies	2,463	4,000	4,000	4,000	4,000
Sped, Fuller, Supplies	5,838	5,250	5,250	5,000	5,000
Sped, Walsh, Supplies	2,620	5,500	5,500	5,000	5,000
Sped, Barbieri, Supplies	2,078	3,250	3,250	2,000	2,000
Sped, Brophy, Supplies	1,793	3,000	3,000	3,000	3,000
Sped, Dunning, Supplies	2,949	3,000	3,000	5,000	5,000
Sped, Hemenway, Supplies	3,393	3,750	3,750	3,000	3,000
Sped, Juniper, Supplies	0	0	0	0	0
Sped, King, Supplies	1,130	3,000	3,000	3,000	3,000
Sped, McCarthy, Supplies	2,128	4,000	4,000	4,000	4,000
Sped, Potter, Supplies	331	1,500	1,500	1,500	1,500
Sped, Stapleton, Supplies	2,527	3,500	3,000	3,000	3,000
Sped, W.Wilson, Supplies	1,306	1,750	2,000	2,000	2,000
Sped, System, Supplies	39,414	25,000	25,000	45,000	91,000
Exp, Sped, Blocks, Supplies	7,346	6,000	6,000	8,000	8,000
Sped, Field Trips	0	0	0	0	0
Sped, Transp ACCEPT	1,449,120	1,392,650	925,212	819,801	1,186,066
Sped, Transp Contr Services	214,990	85,000	85,000	200,000	200,000
Sped, Homeless Transportation	0	0	0	0	0
Sped,Transport in District	0	0	0	0	0
Sped, Bus Monitors	187,005	0	0	0	0
<b>Total Expenses</b>	<b>2,065,258</b>	<b>1,750,833</b>	<b>1,266,645</b>	<b>1,387,986</b>	<b>1,870,649</b>
<b>Total Special Education Department</b>	<b>3,988,269</b>	<b>4,198,160</b>	<b>4,223,103</b>	<b>4,332,035</b>	<b>4,847,858</b>
<b>TUITION OUT OF DISTRICT PLACEMENTS</b>					
<b>Salaries</b>					
SpedTit,Sal Contingency Funds	0.00	0	0	0	0
SpedTuition, Tutors	5,400	0	0	0	0
<b>Total Salaries</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
SpedTuition, MASS Schools	86,999	58,361	142,980	168,734	177,473
SpedTuition, OccEd	10,400	0	0		0
Sped, Tuition, Reg Ed	0	0	0		0
SpedTuition, Out-of-State	108,864	242,841	384,220	223,291	400,238
SpedTuition, Sped Tutors	0	0	0		0
SpedTuit,Exp Contingency Funds	0	0	0		0
SpedTuition, ContrSvcs	25,980	0	0	0	0
SPEDTuition, Tutoring Services	3,411	25,000	25,000	25,000	50,000
SpedTuition, NonPublicSchools	11,039,075	4,823,771	6,064,721	7,545,444	7,923,813
Exp, Tuition, Collab Fees	0	0	0	0	61,025
SpedTuition, Collab	2,560,167	5,025,823	3,384,156	3,951,559	5,508,361
SpedTuition, Summer Pupil	0	0	0	0	0
<b>Total Expenses</b>	<b>13,834,896</b>	<b>10,175,796</b>	<b>10,001,077</b>	<b>11,914,028</b>	<b>14,120,910</b>
<b>Total Tuition-Out of District Placements</b>	<b>13,840,296</b>	<b>10,175,796</b>	<b>10,001,077</b>	<b>11,914,028</b>	<b>14,120,910</b>
<b>SPECIAL EDUCATION SERVICES</b>					
<b>Salaries</b>					
Sal, Tutors	0	0	0	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Salaries</b>					

Sped A/S, Tutoring	2,393	40,000	40,000	30,000	29,355
Sped A/S, Med/Therapy	110,668	120,000	80,000	80,000	100,000
Sped Addl Sal, Eval	6,650	12,000	12,000	12,000	12,000
<b>Total Additional Salaries</b>	<b>119,711</b>	<b>172,000</b>	<b>132,000</b>	<b>122,000</b>	<b>141,355</b>
<b>Expenses</b>					
Sped Svcs, Contr Svcs, Legal	148,940	115,000	125,000	200,000	200,000
Sped Svcs, Legal Settlements	168,350	175,000	175,000	175,000	175,000
Exp, Legal Settlements, A14 PY	0	0	0	0	0
Sped Svcs, RegEd Tutors	0	0	0	0	0
Sped, Contr Svcs NECC Program	0	0	0	0	0
Sped Svcs, Evaluations	16,235	30,000	40,000	30,000	30,000
Sped, Medical/Therapy Services	705,064	425,000	485,000	600,000	909,000
<b>Total Operating Expenses</b>	<b>1,038,589</b>	<b>745,000</b>	<b>825,000</b>	<b>1,005,000</b>	<b>1,314,000</b>
<b>Total SPED Services</b>	<b>1,158,299</b>	<b>917,000</b>	<b>957,000</b>	<b>1,127,000</b>	<b>1,455,355</b>
<b>OCCUPATIONAL EDUCATION</b>					
<b>Total Expenses</b>					
OccEducation Transportation	19,190	100,000	20,000	22,680	20,570
OccEducation Tuition	275,724	280,850	359,758	373,042	349,482
<b>Total Expenses</b>	<b>294,914</b>	<b>380,850</b>	<b>379,758</b>	<b>395,722</b>	<b>370,052</b>
<b>Total Occupational Education</b>	<b>294,914</b>	<b>380,850</b>	<b>379,758</b>	<b>395,722</b>	<b>370,052</b>
<b>COMMUNITY RESOURCE DEPARTMENT</b>					
<b>Salaries</b>					
Comm Reso, Sal, Asst Director	495,092	0	0	0	0
Comm Reso, Sal, Admin Assistant	0	0	0	0	0
Comm Reso, Sal, Director	126,922	130,043	124,250	124,488	0
Comm Reso, Sal, Secretary	3,413	0	0	0	0
Comm Reso, Sal, Clerical	105,381	113,085	127,836	139,354	0
<b>Total Salaries</b>	<b>730,808</b>	<b>243,128</b>	<b>252,086</b>	<b>263,842</b>	<b>0</b>
<b>Additional Salaries</b>					
Comm Rsc, A/S, Custodian OT	18,730	0	0	0	0
Comm Res, As, CustOT Sch Events	0	0	0	0	0
Comm Reso, AS, Stud Activities	888,818	402,678	407,678	488,570	512,861
Comm Reso, AS, Secr Vacation	0	0	0	0	0
Comm Reso, As Secretary, OT	0	0	0	2,500	3,000
Comm Reso, AS, Secr PT/AddHrs	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>907,549</b>	<b>402,678</b>	<b>407,678</b>	<b>491,070</b>	<b>515,861</b>
<b>Operating Expenses</b>					
Comm Reso, Contr Svcs	8,190	9,600	12,000	15,000	0
CRD, Printing Expenses	690	1,000	1,200	1,500	0
Comm Reso, Supplies, Office	1,234	3,500	4,000	4,400	2,000
CRD, Misc/Food	0	0	800	1,000	0
Comm Reso, Postage	0	0	0	0	0
Comm Reso, Tech Hardware	0	0	0	0	0
Comm Reso, Tech Software	168	500	500	550	0
Comm Reso, ContrPers Prof Dev	0	5,000	7,000	8,750	0
Comm Reso, Travel, General	0	3,000	0	0	0
Comm Reso, Travel, PD	4,708	4,000	6,000	7,500	15,936
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	7,991	8,000	10,000	18,000	25,000

CommReso,TransAfterSchool	0	0	122,580	136,236	150,000
CommRes, SpedTransAftSchool	22,108	122,580	0	0	0
<b>Total Expenses</b>	<b>45,088</b>	<b>157,180</b>	<b>164,080</b>	<b>192,936</b>	<b>192,936</b>
<b>Total Community Resources Department</b>	<b>1,683,445</b>	<b>802,986</b>	<b>823,844</b>	<b>947,848</b>	<b>708,797</b>
<b>ADULT ESL</b>					
<b>Salaries</b>					
Adult ESL, Director	0	0	0	0	0
Adult ESL, Teacher	64,753	65,795	67,111	71,606	73,038
Adult ESL Secretary	59,627	43,356	62,903	64,798	68,688
Adult ESL, Custodian	0	0	0	0	0
<b>Total Salaries</b>	<b>124,380</b>	<b>109,151</b>	<b>130,014</b>	<b>136,404</b>	<b>141,726</b>
<b>Additional Salaries</b>					
Adult ESL Secretary Vacation	0	0	0	0	0
Adult ESL, Secretary Addt'l Hr	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Adult ESL, Contr Services	0	0	0	0	0
Adult ESL, Office Supplies	0	0	0	0	0
Adult ESL, Tech Hardware	0	0	0	0	0
Adult ESL, Tech Software	0	0	0	0	0
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Adult ESL</b>	<b>124,380</b>	<b>109,151</b>	<b>130,014</b>	<b>136,404</b>	<b>141,726</b>
<b>PSYCHOLOGY SERVICES</b>					
<b>Salaries</b>					
Psychology, Sal, Social Worker	0	0	0	0	0
Psychology, Sal, Coordinator	0	0	0	0	0
Psychology, Sal, Director	0	0	0	0	0
Psychology, Sal, Professional	0	0	0	0	0
Psychology, Sal, Secretary	0	0	0	0	0
Psychology, Sal, Other	0	0	0	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Salaries</b>					
Psych, AddtSal, Secr Vacation	0	0	0	0	0
Psych, AddtSal, Secretary OT	0	0	0	0	0
Psych, AddtSal, Secr PT/AddHrs	0	0	0	0	0
Phychology, A/S, Custodian OT	0	0	0	0	0
Guid,AS,CustOT Sch Events	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Psychology, Fhs&Tha, Supplies	0	0	0	0	0
Psych,FHS&Tha,Testing&Assess	0	0	0	0	0
Psychology, Cameron, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Fuller, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Walsh, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Barbieri, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Brophy, Supplies	0	0	0	0	0

Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Dunning, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Hemenway, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Juniper, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, King, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, McCarthy, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Potter, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, Stapleton Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, W.Wilson, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	0	0	0	0	0
Psychology, System, Supplies	0	0	0	0	0
Exp, Supplies, Testing&Assess	30,104	32,000	34,000	34,000	39,000
Psychology, ContrPers, ProfDev	0	2,500	2,500	0	0
Psych,Translations/Interpreter	0	0	0	0	0
Psych, ContrSvcs, Equipment	0	0	0	0	0
Psychology, Exp&ContrSvcs	0	0	0	0	0
Psych, Lease/Purch, Copier	0	0	0	0	0
Psych, Exp, Supplies, Office	0	0	0	0	0
Psych, Supplies, Copier	0	0	0	0	0
Psychology, Exp, Dues	0	0	0	0	0
Psychology, Non-Instr Equip	0	0	0	0	0
Psych, ContrSv Equip Repairs	0	0	0	0	0
Psychology, Exp, Postage	0	0	0	0	0
Psychology, Tech Hardware	0	0	0	0	0
Psychology, Tech Software	0	0	0	0	0
Psychology, Exp, Travel	37	500	0	0	0
Psychology, Travel, Prof Dev	0	2,500	0	0	0
<b>Total Expenses</b>	<b>30,141</b>	<b>37,500</b>	<b>36,500</b>	<b>34,000</b>	<b>39,000</b>
<b>Total Psychology Services</b>	<b>30,141</b>	<b>37,500</b>	<b>36,500</b>	<b>34,000</b>	<b>39,000</b>
<b>PHYSICAL EDUCATION DEPARTMENT</b>					
<b>Salaries</b>					
PhysEd, Sal, Director	0	0	0	0	0
PhysEd, Sal, Secretary	0	0	0	0	0
PhysEd, Dept Head, Supervisory	16,500	8,500	16,500	16,830	17,003
PhysEd, Dept Head, Non-Supervi	0	8,000	0	0	0
<b>Total Salaries</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,830</b>	<b>17,003</b>
<b>Additional Salaries</b>					
PhysEd, AddtlSal, Intramurals	0	0	0	0	0
PhysEd,AddtlSal,Secr Vacation	0	0	0	0	0
PhysEd, AddtlSal, Secr PT/AddHr	0	0	0	0	0
PhysEd, AddtlSal, Bus Driver	0	0	0	0	0
PhysEd, AddtlSal, Driver OT	0	0	0	0	0
PhysED,AddtlSal,PD	0	0	5,000	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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



<b>Expenses</b>					
PhysEd, Health Supplies	1,611	1,500	1,500	3,000	3,000
PhysEd, Fhs&Tha, Supplies	0	0	0	8,500	8,500
PhysEd, Cameron, Supplies	209	2,959	2,959	3,835	3,835
PhysEd, Fuller, Supplies	4,658	2,800	2,800	4,225	4,225
PhysEd, Walsh, Supplies	4,534	4,197	4,197	5,200	5,200
PhysEd, Barbieri, Supplies	2,108	2,614	2,614	2,800	2,800
PhysEd, Brophy, Supplies	7,088	1,845	1,845	1,960	1,960
PhysEd, Dunning, Supplies	2,546	1,826	1,826	1,800	1,800
PhysEd, Hemenway, Supplies	725	2,178	2,178	2,200	2,200
PhysEd, Juniper, Supplies	0	0	0	0	0
PhysEd, King, Supplies	1,495	1,791	1,791	1,800	1,800
PhysEd, McCarthy, Supplies	3,475	2,172	2,172	2,240	2,240
PhysEd, Potter, Supplies	1,809	1,972	1,972	2,200	2,200
PhysEd, Sta, Supplies	1,345	1,700	1,700	1,800	1,800
PhysEd, W.Wilson, Supplies	2,852	2,181	2,181	2,160	2,160
PhysEd, Adaptive PE Supplies	1,078	1,000	1,000	1,500	1,500
PhysEd, Referees	0	0	0	0	0
PhysEd, ContrSvcs, Prof Dev	0	5,000	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	356	500	500	500	500
PhysEd, Supplies, Copier	0	0	0	0	0
PhysEd, System, Supplies	0	0	0	0	0
PhysEd, Exp, Dues	0	745	745	745	745
PhysEd, Non-Instr Equip	0	0	0	0	0
PhysEd, ContrSv Equip Repairs	0	2,000	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	4,000	0	0	0	0
PhysEd, Exp, Travel	0	800	800	800	800
PhysEd, Travel, Prof Dev	0	500	500	500	500
<b>Total Expenses</b>	<b>39,889</b>	<b>40,280</b>	<b>40,280</b>	<b>54,765</b>	<b>54,765</b>
<b>Total Physical Education</b>	<b>56,389</b>	<b>56,780</b>	<b>61,780</b>	<b>76,595</b>	<b>76,768</b>
<b>ATHLETIC DEPARTMENT</b>					
<b>Salaries</b>					
Athletics, Sal, Asst Dir	62,584	64,474	66,415	67,743	69,743
Athletics, Sal, Director	116,908	117,614	123,578	128,927	134,506
Athletics, Sal, Professional	51,000	52,020	53,060	51,825	52,862
Athletics, Sal, Secretary	61,294	61,898	63,677	62,731	56,286
<b>Total Salaries</b>	<b>291,786</b>	<b>296,006</b>	<b>306,730</b>	<b>311,226</b>	<b>313,397</b>
<b>Additional Salaries</b>					
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	281,986	405,150	526,650	539,529	571,521
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
<b>Total Additional Salaries</b>	<b>281,986</b>	<b>405,150</b>	<b>526,650</b>	<b>539,529</b>	<b>571,521</b>
<b>Expenses</b>					
Athletics, Police Detail	228	0	0	0	0
Athletics, Exp, Officials	28,010	65,000	89,872	90,000	90,000
Athletics, Exp, Coaches	0	0	0	0	0
Athl, Contingency Workers	0	10,000	12,500	12,500	12,500
Athletics, ContrSvcs, Prof Dev	40	0	0	0	0
Athletics, Exp, Contracts	3,725	0	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	43,000	105,000	155,000	155,000	143,812
Athletics, Lease/Purch, Copier	0	0	0	0	0
Athletics, Printing Expenses	0	0	0	0	0
Athl,Recondition&TrainerSuppl	473	2,000	0	0	18,000
Athletics, Transportation	14,047	50,000	50,000	50,000	55,000
Athl, Exp, Supplies, Office	207	800	800	500	500
Athletics, Supplies, Copier	0	0	0	0	0
Athletics,Instr Supplies	84,211	70,000	125,000	125,000	113,000
Athletics,Dues and Fees	8,885	20,000	25,500	25,500	25,500
Athletics, Non-Instr Equip	46,945	0	0	0	0
Athl, ContrSv Equip Repairs	9,433	0	10,000	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	14,730	15,000	18,812	20,812	21,000
Athletics, Exp, Travel	0	3,000	3,000	5,000	5,000
Athletics, Travel, Prof Dev	0	0	1,000	1,000	1,000
Athletics,Prof/Tech Contr Sv	0	0	0	0	0
<b>Total Expenses</b>	<b>263,120</b>	<b>349,985</b>	<b>500,669</b>	<b>504,497</b>	<b>504,497</b>
<b>Total Athletics</b>	<b>836,891</b>	<b>1,051,141</b>	<b>1,334,049</b>	<b>1,355,252</b>	<b>1,389,415</b>
<b>SAGE DEPARTMENT</b>					
<b>Salaries</b>					
G&Tal, Prof Sal, DeptHead	0.00	0	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	0	0
G&Tal, Dept Head, Non-Supervis	0	0	0	0	0
G&T, Sal Teacher	40,601	43,261	44,563	0	0
Gifted & Talented, Director	0	0	0	0	0
<b>Total Salaries</b>	<b>50,101</b>	<b>52,761</b>	<b>54,063</b>	<b>0</b>	<b>0</b>
<b>Additional Salaries</b>					
G&Tal, AddtSal, FldTrp Driver	0	0	0	0	0
G&T, AddSal, Stipend Screening	0	0	5,000	9,500	4,728
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
<b>Total Additional Salaries</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>9,500</b>	<b>4,728</b>
<b>Expenses</b>					

G&Tal, ContrSvcs, Equipment	0	0	0	0	0
G&T, Contr Svcs Police Detail	0	228	0	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	2,451	1,200	1,200	1,200	1,000
G&Tal, Exp, Dues	0	1,100	1,100	1,100	790
G&Tal, Exp, Postage	0	0	0	0	0
G&Tal, ContrPers, ProfDev	0	675	0	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	5,383	3,600	3,600	3,600	5,592
G&Tal, Exp, Travel	0	515	0	0	0
G&Tal, Tech Hardware	0	0	0	0	0
G&Tal, Tech Software	16,092	18,098	11,130	16,000	14,518
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
<b>Total Expenses</b>	<b>23,926</b>	<b>25,416</b>	<b>17,030</b>	<b>21,900</b>	<b>21,900</b>
<b>Total Gifted &amp; Talented</b>	<b>74,027</b>	<b>78,177</b>	<b>76,093</b>	<b>31,400</b>	<b>26,628</b>
<b>STUDENT REGISTRATION</b>					
<b>Salaries</b>					
Student Registration, Attendance Coordinator	0	0	0	0	0
Student Registration, Director	124,353	127,613	131,455	136,765	139,501
Student Registration, Clerical	0	0	0	0	0
Student Registration, Secretary	256,499	303,047	344,607	312,845	342,496
Student Registration, Salary Manager				74,628	76,121
<b>Total Salaries</b>	<b>380,852</b>	<b>430,660</b>	<b>476,062</b>	<b>524,238</b>	<b>558,118</b>
<b>Additional Salaries</b>					
Student Registration, Addt'l Sal, Secr Vacation	0.00	0	0	0	0
Student Registration, AddtSal, Secretary OT	0.00	0	0	0	0
Student Registration, AddtSal, Secr PT/AddHrs	790	25,400	25,400	15,000	15,000
Student Registration, Addt Sal Bus Driver F/T	0.00	0	0	0	0
Student Registration, Add'lSal, Contr Personnel	0.00	0	0	0	0
Student Registration, A/S Webmaster Stipend	0.00	0	0	0	0
Student Registration, A/S, Custodian OT	0.00	0	0	0	0

Student Registration, AS,CustOT Sch Events	0.00	0	0	0	0
<b>Total Additional Salaries</b>	<b>790</b>	<b>25,400</b>	<b>25,400</b>	<b>15,000</b>	<b>15,000</b>
<b>Expenses</b>					
Student Registration, ContrSvcs Equip	0	0	0	0	0
Student Registration, Lease/Purch, Copier	0	0	0	0	0
Student Registration, Non-Instr Equip	106,285	0	0	0	0
Student Registration, ContrSv Equip Repairs	0	0	0	0	0
Student Registration, Contr Svcs, Police detail	0	228	0	0	0
Student Registration, Contr Pers, Prof Dev	0	0	0	0	0
Student Registration, Translations/Interpreters	0	0	0	0	0
Student Registration, Contr Svcs, General	0	0	0	0	0
Student Registration, Printing Expenses	2,553	10,000	10,000	10,000	7,750
Student Registration, Exp, Supplies, Office	774	4,000	4,000	4,000	4,500
Student Registration, Supplies, Copier	0	1,000	1,000	0	0
Student Registration, Exp, Dues	0	0	0	0	0
Student Registration, Exp, Misc	0	0	0	1,200	1,200
Student Registration, Exp, Postage	0	0	0	0	0
Student Registration, Tech Hardware	0	3,000	1,500	0	0
Student Registration, Tech Software	34,783	35,783	35,783	45,751	48,501
Student Registration, Exp, Travel	0	0	0	0	0
Student Registration, Travel, ProfDev	75	3,000	3,000	1,000	0
<b>Total Expenses</b>	<b>144,470</b>	<b>57,011</b>	<b>55,283</b>	<b>61,951</b>	<b>61,951</b>
<b>Total Student Registration</b>	<b>526,112</b>	<b>513,071</b>	<b>556,745</b>	<b>601,189</b>	<b>635,069</b>
<b>FINE ARTS DEPARTMENT</b>					
<b>Salaries</b>					
Fine Arts, Sal Coordinator	103,520	208,029	213,052	222,265	227,711
Fine Arts,Sal Director	129,366	130,119	123,644	132,448	138,462
Fine Arts,Sal Stipend	0	0	0	0	0
Fine Arts,Sal Secretary	63,122	63,565	65,403	67,398	60,498
Fine Arts, Dept Head, Supervis	0	0	0	0	0
Fine Arts, Dept Head, Non-Supe	0	0	0	0	0
Fine Arts,Sal Teacher Art	0	0	0	0	0
Fine Arts,Sal Teacher Music	0	0	0	0	78,969
Fine Arts, Sal Teacher Drama	0	0	0	0	0
Fine Arts,Sal Dept Head Art	0	0	0	0	0
Fine Arts,Sal Dept Head Music	0	0	0	0	0
Fine Arts,Sal Dept Head Drama	0	0	0	0	0
<b>Total Salaries</b>	<b>296,008</b>	<b>401,713</b>	<b>402,099</b>	<b>422,111</b>	<b>505,640</b>
<b>Additional Salaries</b>					
Fine Arts, A/S Driver Art	0	0	0	0	0
Fine Arts, A/S Driver Music	0	0	0	0	0
Fine Arts, A/S Driver Drama	0	0	0	0	0
Fine Arts,AS, Student Activ	142,325	181,100	181,100	207,945	234,410
Fine Arts A/S Summer PerDiem	0	0	0	0	0
Fine Arts,A/S Secr O/T	0	0	0	0	0
Fine Arts,A/S Secr P/T Add Hrs	0	0	0	0	0
FineArt,As,CustOT Sch Events	0	0	0	0	0
<b>Total Additional Salaries</b>	<b>142,325</b>	<b>181,100</b>	<b>181,100</b>	<b>207,945</b>	<b>234,410</b>
<b>Expenses</b>					
FA Printing	0	5,000	5,000	5,500	4,000
FA Miscellaneous	0	250	250	1,200	1,500
Fine Arts,Contr Svcs	10,615	4,000	9,000	10,000	0

Fine Arts,Supplies	330	250	250	600	500
Fine Arts,Travel	0	0	1,000	3,000	3,500
FineArts, Dues	3,101	4,000	4,000	7,500	0
Fine Arts,Travel,PD	260	2,000	2,000	5,000	1,109
Fine Arts, Supplies Art	15,166	34,193	34,193	39,833	53,885
Fine Arts, Supplies Music	25,824	26,500	28,000	28,000	35,108
Fine Arts,Supplies Drama	21,317	6,730	6,730	7,919	7,950
Fine Arts, Supplies Dance	435	500	500	2,500	2,500
Fine Arts,Equip Repairs Art	0	0	2,000	2,000	1,500
Fine Arts,Equip Repairs Music	11,564	9,500	15,000	17,500	21,500
Fine Arts,Equip Repairs Drama	4,201	0	0	2,000	3,000
Fine Arts, Equipment	50,549	20,225	20,935	50,000	53,000
Fine Arts, Tech Hardware	0	0	0	0	0
Fine Arts, Tech Software	15,120	27,020	15,120	6,500	5,000
Fine Arts, Bus Art	0	0	0	5,000	0
Fine Arts, Bus Music	0	0	5,135	18,000	18,000
Fine Arts, Bus Drama	0	10,000	8,555	10,000	10,000
<b>Total Expenses</b>	<b>158,481</b>	<b>150,168</b>	<b>157,668</b>	<b>222,052</b>	<b>222,052</b>
<b>Total Fine Arts Department</b>	<b>596,814</b>	<b>732,981</b>	<b>740,867</b>	<b>852,108</b>	<b>962,102</b>
<b>UNDISTRIBUTED COSTS</b>					
<b>Salaries</b>					
Sal, Undistr, Standard Pay	0	100,000	0	0	0
Salary Contingency Funds	0	0	0	0	0
<b>Total Salaries</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Exp,Undistributed Reserve	0	0	0	0	0
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Undistributed School</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SCHOOL DEPARTMENT OPERATING BUDGET</b>	<b>142,836,659</b>	<b>146,830,670</b>	<b>153,674,742</b>	<b>164,793,582</b>	<b>172,609,620</b>
	<b>2,021</b>	<b>2,022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROPOSED</b>