

FISCAL YEAR 2018 SCHOOL BUDGET REQUEST

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December 9, 2016

WELLESLEY PUBLIC SCHOOLS
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December 9, 2016

Dear Colleagues and Community Members,

I am pleased to present the Administration's recommended budget for FY2018. This document reflects the work of our staff at the school and district level to maintain the Wellesley Public School's commitment to high standards for our students, to meet state and federal mandates, to invest in the District's strategic priorities, and to work within the financial parameters set forth by Town leaders in the Town-wide financial plan.

This year's budget process was also guided by two important directives. The first is the Town-approved guideline of a 3.5 percent budget increase. It's important to note that moving our current staff forward alone results in an approximately 3.3 percent increase over our FY17 budget based on contractual increases. With this reality in mind, the School Committee also directed the staff to produce a budget reflecting a 4.5 percent increase. This aligns more closely with WPS budgets from previous years and would provide space for continued investments in district priorities beyond maintaining level services alone. In this budget, we present our choices and priorities based on each of these aforementioned scenarios.

The template for design that the Administration and staff continue to use during our budget development process is to first forecast the District's needs in FY18 in the areas of level service, strategic plan, and other critical needs. As you will see in the following pages of this budget book, most of the proposed requests are in the area of level service, driven primarily by staffing costs and fulfilling our obligations to meet mandates. Of particular importance is the anticipated need to add a significant number of teaching assistants and paraprofessionals to keep pace with the robust, in-district special education programs offered by the District. While these costs are significant, they still represent a large savings when compared to the out-of-district tuitions that would otherwise be incurred by the District. Finally, the District has also had to significantly increase its substitute budget to keep pace with actual needs.

Significantly smaller in scope are the proposed investments in the Strategic Plan, such as expanding our elementary World Language program to include new grade levels as well as adding math specialists and a new Advanced Placement Computer Science course at WHS.

Under other critical needs, the District felt it was imperative to request an Assistant Director of Special Education to provide appropriate support and supervision that continues to grow in size and complexity. Similarly, we are requesting a half-time Assistant Athletics Director to help ensure we continue to make improvements that have been recommended in our recent program review.

Despite the tough choices that are always present in our budget cycle, we believe the proposed FY18 budget will allow the Wellesley Public Schools to stay on track in meeting the ambitious goals of district's strategic plan.

I want to express my gratitude to the many members of the WPS team whose work is reflected in this budget and whose voices helped shape the district's proposals. We recognize that our recommendations are the starting point for the next, external, phase of the budget process. We look forward to working with the School Committee and Wellesley community to provide the resources that our schools need to support our students in the days ahead.

Best regards,

David F. Lussier, Ed.D.
Superintendent of Schools

WELLESLEY PUBLIC SCHOOLS SCHOOL COMMITTEE
Operating Budget Guidance FY2018

The following guidance is meant to assist the Wellesley Public Schools administration in preparing the budget for Fiscal Year 2018. After discussion related to the Town's financial limitations, School Committee has directed the administration to prepare two separate operating budgets. The first will represent a 3.5 percent increase over the FY 2017 budget. The second will represent a maximum 4.5 percent increase over FY17, with detail included around the expenditures that make up the portion beyond the 3.5 percent increase

The Committee is sensitive to the Town's fiscal short-and long-term challenges, and will strive to develop a budget within this guideline while balancing the expectations of the community to provide an educational system that meets our core values of Academic Excellence, Cooperative and Caring Relationships, Respect for Human Differences and Commitment to Community.

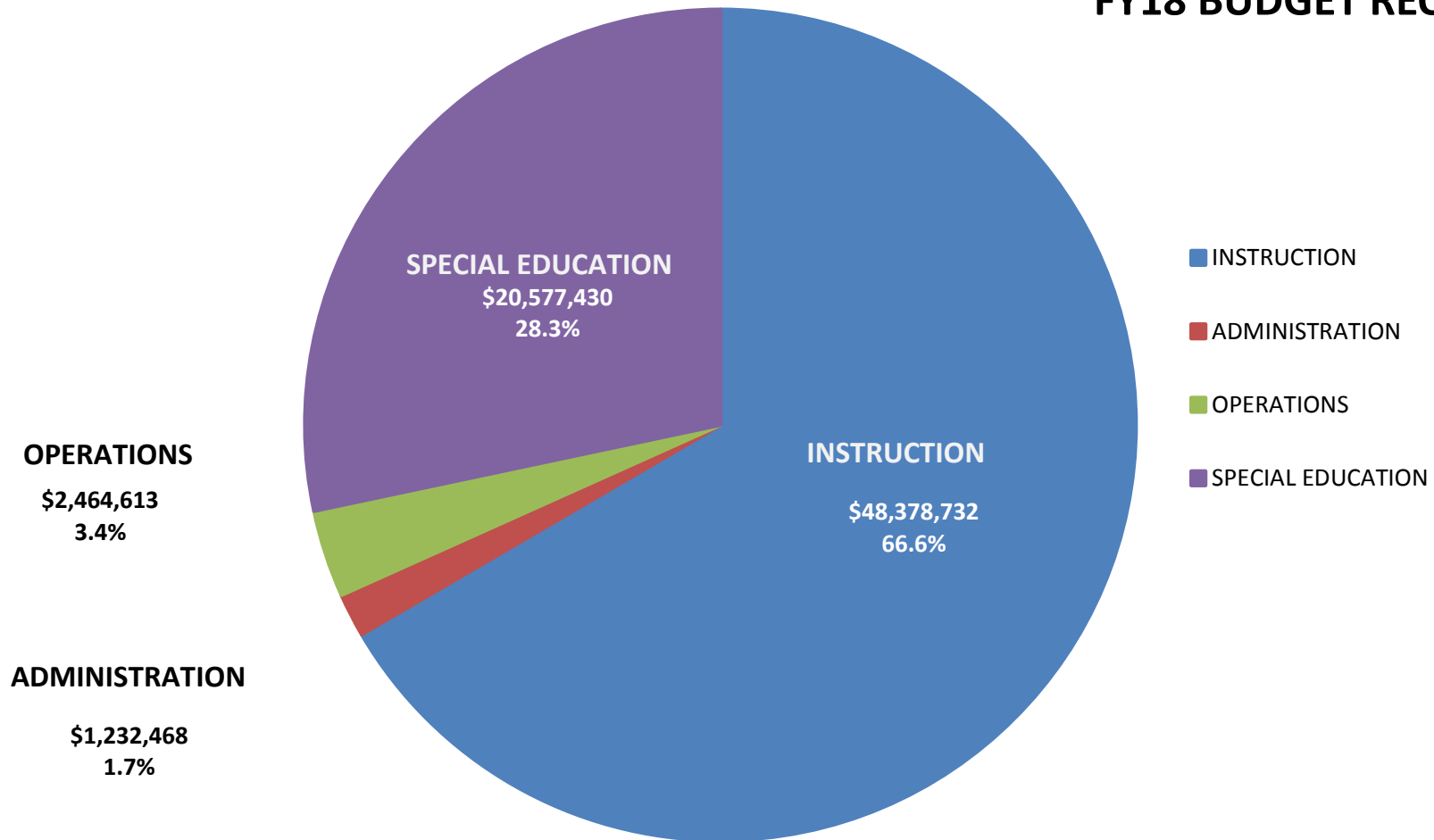
In the creation of the FY18 budget, the Committee places priority on the following objectives:

- Meeting legal mandates.
- Supporting the achievement of our system goals, including the 2013-2019 WPS Strategic Plan.
- Offering appropriate general and special education programs and services.
- Supporting enrollment increases and/or decreases by maintaining class size guidelines and student options accordingly.
- Providing competitive compensation and programming to support the recruitment, hiring, retention and development of quality professional and other instructional and administrative staff.
- Providing adequate supplies and equipment to support the educational program.
- Diligently searching for cost savings that can be realized without adversely affecting delivery of the educational program.
- Reducing or eliminating fees charged to families for curricular, co-curricular and extracurricular activities.

BUDGET RECAP

Row Labels	FY16 EXPENDED	FY17 ATM BUDGET	FY17 FTEs	FY18 BUDGET REQUEST	FY18 FTEs	INC/DEC	FTE CHG
320 INSTRUCTION							
1 PERSONAL SERVICES	\$42,053,270	\$44,309,753	504.83	\$46,125,002	507.92	\$1,815,249	3.09
2 EXPENSES	\$1,756,531	\$2,136,040	0.00	\$2,253,730		\$117,690	0.00
320 INSTRUCTION Total	\$43,809,801	\$46,445,793	504.83	\$48,378,732	507.92	\$1,932,939	3.09
330 ADMINISTRATION							
1 PERSONAL SERVICES	\$780,048	\$745,960	7.00	\$1,068,352	7.00	\$322,392	0.00
2 EXPENSES	\$149,095	\$156,235	0.00	\$164,116		\$7,881	0.00
330 ADMINISTRATION Total	\$929,143	\$902,195	7.00	\$1,232,468	7.00	\$330,273	0.00
340 OPERATIONS							
1 PERSONAL SERVICES	\$1,488,380	\$1,452,617	18.80	\$1,522,160	19.00	\$69,543	0.20
2 EXPENSES	\$914,441	\$799,837	0.00	\$942,454		\$142,617	0.00
340 OPERATIONS Total	\$2,402,821	\$2,252,454	18.80	\$2,464,614	19.00	\$212,160	0.20
360 SPECIAL EDUCATION							
1 PERSONAL SERVICES	\$13,990,905	\$14,862,782	270.21	\$16,080,557	292.12	\$1,217,775	21.91
2 EXPENSES	\$5,451,304	\$5,061,410	0.00	\$4,496,873		-\$564,538	0.00
360 SPECIAL EDUCATION Total	\$19,442,209	\$19,924,192	270.21	\$20,577,430	292.12	\$653,237	21.91
Grand Total	\$66,583,973	\$69,524,635	800.84	\$72,653,243	826.04	\$3,128,609	25.20

FY18 BUDGET REQUEST



FY18 BUDGET
REVENUE SUMMARY

GENERAL FUND		FY17	FY18
	Salaries	\$ 61,371,110	\$ 64,796,070
	Expenses	\$ 8,153,524	\$ 7,857,173
	Total General Fund Budget	\$ 69,524,634	\$ 72,653,243
LOCAL REVENUE SUPPORTING GENERAL FUND OFFSETS		FY17	FY18
	Est. Circuit Breaker @ 72%	\$ 2,988,362	\$ 3,341,578
	METCO Offset *	\$ 89,985	\$ 89,985
	Art Fees (MS & HS)	\$ 84,000	\$ 84,000
	Athletic Fees Middle School	\$ 83,813	\$ 89,967
	Athletic Fees High School	\$ 544,903	\$ 551,476
	Athletic Revolving- Health and Nursing	\$ 5,648	\$ 5,648
	Bus Fee - Transportation	\$ 404,817	\$ 429,825
	Child Lab Tuition	\$ 50,000	\$ 50,000
	Student Activities Middle School	\$ 60,000	\$ 60,000
	Student Activities High School	\$ 50,000	\$ 50,000
	Non-Resident SPED Tuition	\$ 135,000	\$ 135,000
	Performing Arts Fees	\$ 5,000	\$ 5,000
	Transcript Fees	\$ 26,100	\$ 1,144
	Parking Fees	\$ 35,000	\$ 35,000
	Preschool / Wings Program	\$ 276,000	\$ 276,000
	Facility Rental	\$ 31,955	\$ 43,176
	Food Service Revolving- Van Driver	\$ 16,400	\$ 16,400
	Total General Fund Offsets	\$ 4,886,983	\$ 5,264,199
STATE, FEDERAL AND REVOLVING REVENUES		FY17	FY18 **
AUGMENTING EDUCATIONAL PROGRAMS			
	GRANTS		
	IDEA Grant (240)	\$ 1,148,511	\$ 1,148,511
	Early Childhood Grant (262)	\$ 30,476	\$ 30,476
	Early Childhood Program Improvement (298)	\$ 3,000	\$ 3,000
	Title I Grant (305)	\$ 113,015	\$ 113,015
	Title II-A Educator Quality (140)	\$ 56,085	\$ 56,085
	Title III - English Language Learners	\$ 16,363	\$ 16,363
	Special Education Program Improvement (274)	\$ 25,000	\$ 25,000
	METCO Grant	\$ 916,133	\$ 916,133
	PTO's and Other Donations to date**	\$ 300,000	\$ 300,000
	WEF Grants to date and anticipated**	\$ 300,000	\$ 300,000
	Grant Subtotal	\$ 2,908,583	\$ 2,908,583
	Total State, Federal and Revolving Revenues	\$ 7,795,566	\$ 8,172,782
* Included as part of the METCO total grant.			
** Estimated total for FY17 and FY18			

FEES

								Annual #		
PROGRAM FEES		Org	Obj	Grades	FY17	FY18	Per	Students	FY16 Act	FY17 Est
1	Athletics	28032370	423800	8	\$150	\$150	sport	528	\$83,985	\$85,000
		28033370	423800	9-12	\$250	\$250	sport	1465	\$409,615	\$400,000
2	Visual Arts Elective									
	Animation	28033265	423800	9-12	\$30	\$30	semester	13	\$360	\$390
	Ceramics MS	28032260	423800	8	\$30	\$30	semester	62	\$1,980	\$1,860
	Ceramics Wheel HS	28033260	423800	9-12	\$40	\$40	semester	112	\$14,350	\$4,480
	Ceramics Sculpture HS			9-12	\$40	\$40	semester	50		\$2,000
	Ceramics Wheel HS Advanced			9-12	\$50	\$50	semester	50		\$2,500
	Ceramics HS Intensive			9-12	\$140	\$140	year	26		\$3,640
	Creative Journal	28033265	423800	9-12	\$40	\$40	semester	33	\$1,120	\$1,320
	Digital Art MS	28032261	423800	8	\$30	\$30	semester	116	\$3,728	\$3,480
	Digital Art 1 HS	28033261	423800	9-12	\$40	\$40	semester	41	\$2,720	\$1,640
	Digital Art 2 HS			9-12	\$40	\$40	semester	30		\$1,200
	Learn to Draw HS 1			9-12	\$50	\$0	semester	0		\$0
	Draw/Paint MS	28032262	423800	8	\$40	\$40	semester	62	\$2,000	\$2,480
	Draw/Paint HS 1			9-12	\$0	\$50	semester	50		\$0
	Draw/Paint HS 2	28033262	423800	9-12	\$60	\$60	semester	26	\$8,445	\$1,560
	Draw/Paint HS Intensive			9-12	\$150	\$150	year	26		\$3,900
	Jewelry MS	28032263	423800	8	\$50	\$50	semester	96	\$5,080	\$4,800
	Jewelry HS 1	28033263	423800	9-12	\$50	\$50	semester	70	\$7,605	\$3,500
	Jewelry HS 2			9-12	\$65	\$65	semester	46		\$2,990
	Jewelry HS 3			9-12	\$75	\$75	semester	14		\$1,050
	Jewelry HS Intensive			9-12	\$200	\$200	year	24		\$4,800
	Photography MS	28032264	423800	8	\$60	\$60	semester	128	\$8,025	\$7,680
	Photography HS Beginner			9-12	\$60	\$60	semester	90	\$11,855	\$5,400
	Photography HS Intermediate	28033264	423800	9-12	\$60	\$60	semester	25		\$1,500
	Photography HS Advanced			9-12	\$60	\$60	semester	7		\$420
	Photography HS Intensive			9-12	\$140	\$140	year	24		\$3,360
	Evolutions Art HS (New FY16)			9-12	\$50	\$50	semester	40		\$2,000
	Printmaking HS (New FY16)			9-12	\$50	\$50	semester	14		\$700
	Small Scale Metal HS (New Fy16)			9-12	\$60	\$60	semester	12		\$720
3	Instrumental Extension (includes registration fee)	28039347	423800	K-12	TBD				\$389,017	\$371,875
	Instrumental Extension (includes registration fee)				TBD	\$475	30 min.	438		
	Instrumental Extension (includes registration fee)				TBD	\$700	45 min.	164		
	Instrumental Extension (includes registration fee)				TBD	\$925	60 min.	53		
	Chamber Music Registration				\$25		year	25		\$625
	Chamber Music Coaching - 12 -1 hour sessions				\$28		hour	20		\$6,720
4	Instrument Rental									
	School Year				\$75			16	\$1,200	\$1,200
	Summer				\$25					
5	School Lunch								\$1,260,218	\$1,300,000
	Elementary			K-5	\$3.10	\$3.10				
	Middle School			6-8	\$3.35	\$3.35				
	High School			9-12	\$3.35	\$3.50				
	Milk (regular)			K-12	\$0.60	\$0.75				
6	Student Parking	28033375	423210	11-12	\$250	\$250	semester		\$17,500	\$17,500
7	Bus Transportation	28039380	435000	K-12	\$521	\$521			\$387,648	\$400,000
8	Student Activities	28032375	483000	6-8	\$150	\$150		238	\$42,600	\$40,000
		28033375	483000	9-12	\$150	\$150		311	\$71,950	\$50,000
9	Elementary Before School Programs			K-5		\$270- \$450	semester		\$62,100	\$62,000
	Elementary After School Programs			K-5						
	TUITION									
1	Integrated Preschool/Wings	28030337	434000						\$277,601	\$250,000
	Four Full Days				\$7,680	\$7,680	annual			
	Four Extended (3 3/4 hrs)Half Days				\$5,670	\$5,670	annual			
	Four Half Days (not offered in FY17)									
	Three Extended (4 1/4 hrs) Half Days				\$4,590	\$4,590	annual			
	Three Extended (3 3/4 hrs) Half Days				\$3,960	\$3,960	annual			
	Three Half Days (not offered in FY17)									
	Two Full Days (new in FY17)				\$3,020	\$3,020	annual			
	Puppies 2				\$2,160	\$2,160	annual			
	Puppies 4 (new in FY17)				\$4,320	\$4,320	annual			
	After School Enrichment (new in FY17)				\$15	\$15	hour			\$40,635
2	Preschool Wings	28039267	434000		TBD				\$68,630	\$70,000
3	Child Lab Tuition	28039349	434000		\$5,500	\$5,500			\$99,160	\$75,000

FY18 BUDGET REQUEST OVERVIEW

BUDGET ARCHITECTURE

The FY18 Budget process began with the District's standard architecture that builds on Level Service needs with Strategic Plan and Other Critical Needs to reach a complete budget request to submit to the School Committee. At the end of the FY17 Budget process the School Department projected a 4.5%-5% budget as a standard growth percentage to sustain level service and be able to make progress with Strategic Plan investments. However, within the context of the town-wide financial plan, the Town provided the District with a 3.5% budget guideline for FY18. The School Committee adopted a budget guideline not to exceed 4.5% for the Wellesley Public Schools' FY18 budget. Based on the aforementioned guidance from the Town and School Committee, the Administration's FY18 Budget Request models both a 3.5% and a 4.5% budget scenario

Level Service

Staffing is always the major cost driver of the school's budget. For example, just moving our current staff forward into FY18 represents approximately 3.3% increase over FY17. A second large driver of the Level Service budget is the cost of substitute coverage. Expenditures have continued to grow in this area, even when finding substitutes can be a challenge.



Enrollments are another driver of the Level Service budget and in FY18 the enrollment will continue to decline at the elementary schools and will also decline at the Middle School, while the High School will experience the increase. This will be the peak year for the High School and then its enrollment is also forecast to decline. This budget reflects the decline at the elementary schools and Middle School with the reduction of one elementary section and a net of 1.5 FTEs at the Middle School (1.8 FTE reduction for enrollments and addition of .30 total for Reading). At the High School, enrollments drive the addition of 1.4 FTEs in the academic areas. The most significant level service request is to meet our mandates for English Language Learners (ELL) and Special Education. There are 1.2 FTEs requested for ELL services to students at the elementary grades. Special Education has proposed 5 new teaching assistants, 8 new paraprofessionals, and 1.0 Skills teacher for the High School. All of these requests can be

accommodated within the 3.5% guideline. In addition, within the 4.5% guideline we would increase a library teacher by .10 at Schofield, increase a psychologist by .10 at the Middle School and increase a teacher of the deaf and hard of hearing by .20 for the District.

The cost of contracts falls into the level service category when we must increase the budget for those fixed costs. In FY18 the first year of the transportation bid will be in effect and it results in an increase of approximately \$100,000. Increased fee revenue due to the larger cohorts of students moving into the Middle and High School where fees apply to all students in grade 7 and beyond helps to defray to full impact of the contract increase. Similarly, we have an increase of \$25,000 budget for Special Education legal fees based on the level of involvement in settlements.

In FY17 WEF generously supported the cost of carts and materials for the Spanish FLES program at the elementary schools. However, this cost now must be incorporated into the operating budget and is a level service increase of just over \$27,000.

It has been a goal of the Administration to reduce fees to students, particularly in academic programs. Unfortunately, we are not able to make progress toward that goal again this year.

WPS Strategic Plan

The Wellesley Public Schools' Strategic Plan reflects the vision for the future in which we prepare all students to be successful in a global community that places as much value on competencies as traditional content knowledge. The FY18 Budget Request includes three new positions to support the continued implementation of World Languages across all elementary schools. These positions would allow us to expand the program to grade 4 at the Hardy and Sprague pilot schools and expand to grade 3 at all other elementary schools. Another priority within the Strategic Plan investments category is the addition of an AP Computer Science course at the High School. This has been emerging as an important skill area for students and the demand has grown for more of these electives. All of these FTEs could be accommodated within the 3.5% guideline, with some reductions in expense areas to make the funding work, but many other important investments would only be possible under a 4.5% budget. Those include expansion of our Math Specialist FTEs to provide direct service to students; filling out the .20 remaining FTE for the literacy specialist at Upham to result in a 1.0 FTE at each elementary school; investing in the FTEs necessary to support the extensive implementation of technology across the District; and an increase in stipends available to elementary staff to support students before and after school.

Other Critical Needs

WPS could not address any other critical needs in the District within a 3.5% budget increase. However, there are always many items that should be supported that are not necessarily Level Service or Strategic Plan initiatives. The FY18 budget under a 4.5% guideline would allow the District to provide important supervisory and transition support for Special Education at PAWS and across the elementary schools with the addition of an Assistant Director of Special Education position. There is also a request for an After School Coordinator at the High School to support

students on IEPs who participate in clubs and other activities. A similar position was implemented in FY17 at the Middle School with great success for limited dollars.

The Performing Arts Department has experienced tremendous growth over the years. The School Committee approved a fee schedule and organization plan in the Spring of 2016 for after school Music Lesson program, all of which is funded by the fees collected. Similarly, the Director has put forward a request to increase the Theater Tech position from .70 to 1.0 FTE. This request could not be funded in FY17 but we hope to be able to support its inclusion in the budget for FY18. Again, this increase would be partially offset by the elimination of a stipend. The only other request under Other Critical Needs is the increase of the .70 HS Video Teacher to 1.0.

Benefits

The Town has required departments, including the School District, to factor in a \$20,000 benefit cost for new positions requested in the budget. The District was able to make a case for a lower cost for Teaching Assistant and Paraprofessional positions because of the history of enrollment in benefits and the cost of those benefits for this group. The Town agreed to a \$7,500 figure for new positions in these categories.

This budget does not include a benefits cost for any position that is less than half-time or would be an increase to an existing employee's FTE who may already carry benefits. However, for all of the positions outlined in the Level Service, Strategic Plan and Other Critical Needs categories, the estimated benefit cost would be \$277,500 and that amount is included in our budget request.

Expenses, Cost Savings and Efficiencies

The District has been clear over the past few years that the budget cannot continue to grow without examination of how we do business, where we can be more efficient, how we can accrue savings, and where we might generate revenue. Staff took this message to heart and, as a result, there are a number of areas where reductions are present in this budget. For example, Special Education is an area where it is difficult to contain budget growth when we are mandated to provide services. However, the department looked closely at the services we contract for and determined that there was expertise in-house as well as alternative ways to provide services that would be less expensive. This resulted in reducing the Professional Services accounts across all schools by well over \$200,000. Similarly, while requesting a SKILLS teacher at the High School the department also worked with the Out of District Coordinator to identify two students who could benefit from the program at the High School and return from much more costly out of district placements. The Classical Modern Language department and High School Math department made reductions to instructional materials as well.

The most significant positive impact on the District's ability to support the items in the level service budget is the turnover savings. We budgeted \$650,000 in FY17 and at this time have exceeded that amount. Contributing to that is the diligence of principals and departments to hire qualified people to fill positions at rates that are lower than what the person who left was earning. We had several more retirements in FY17 than anticipated and this helped improve the

turnover savings results. So while the cost of moving existing staff up on step and applying the negotiated COLA, the turnover savings somewhat mitigated the base salary increase going into FY18.

Wellesley Public Schools Strategic Plan (2013-2019)

<p>OUR MISSION: The Wellesley Public Schools (WPS) exist to provide a high quality, comprehensive educational experience that supports each student's academic, social, and emotional development and prepares them to be global citizens who are college, career, and life ready.</p> <p>OUR VISION: WPS aspires to be a world-class school system that develops the heads, hearts, and hands of its students and inspires them to be the critical thinkers, problem-solvers, artists and innovators who make contributions to their communities, our nation, and the world.</p>		
<p>THEORY OF ACTION: <i><u>IF</u> we maximize professional collaboration & development opportunities for educators that focus on meeting the individual learning needs of students, and <u>IF</u> we enhance the curriculum to incorporate essential skills for the 21st century, <u>THEN</u> we will provide a rich learning environment that prepares all students to be college, career, and life ready.</i></p>		
<p>STRATEGIC GOALS:</p> <ol style="list-style-type: none"> 1. Increase the achievement of all students by providing rigorous, relevant, and engaging learning experiences. 2. Eliminate achievement gaps by ensuring equal access to rigorous curriculum and instruction, closely monitoring individual student progress, and attending to the social and emotional needs of all students. 3. Prepare all students to be ready for college, career and life in a global economy. 4. Maintain a focus on recruiting, developing, and retaining exemplary educators and leveraging their expertise throughout the district. 		
<p style="text-align: center;">STRATEGIES AND INITIATIVES</p>		
<p>Focus on every child, in every classroom, every day: Support an approach to teaching and learning that is responsive to each student's academic, social and emotional needs</p>	<p>Invest in our educators: Sustain the high quality of our teachers and administrators by maximizing opportunities for professional development and collaboration, while also increasing diversity</p>	<p>Provide broad-based learning opportunities as part of a world-class public school system: Further enhance the curriculum by including 21st century skills, and strengthening and expanding science, technology, engineering, mathematics (STEM) and World Language offerings</p>
<ul style="list-style-type: none"> • Develop targeted instructional responses to close achievement gaps • Expand Differentiated Learning support • Develop District-Wide Assessment Strategy • Implement House Model at WHS • Strengthen Early Childhood Education • Increase support for transition years 	<ul style="list-style-type: none"> • Maximize professional collaboration through the development & support of Professional Learning Communities • Enhance recruiting, mentoring & induction efforts • Further develop new educator appraisal system • Maintain competitive salary levels • Create leadership development program 	<ul style="list-style-type: none"> • Integrate key curricular inputs, including Common Core, 21st Century skills, and interdisciplinary approaches • Strengthen & expand district STEM offerings • Implement K-12 World Language program • Expand experiential learning opportunities at every grade level • Establish external partnerships for further content enrichment
<p>Align resources with educational needs: Align resources to accomplish the goals outlined in the WPS strategic plan Develop Facilities Master Plan; establish "Innovation Fund" at each school; and reduce student user fees</p>		

Academic Excellence • Commitment to Community • Respect for Human Differences • Cooperative and Caring Relationships

Learning, Caring, Innovating

BUDGET PROCESS

The FY18 budget development process began in late September with a general meeting of all curriculum directors, department heads, coordinators, principals and central office administrators. The process was somewhat different from prior years given the two sets of guidelines for the budget – 3.5% from the Town and up to 4.5% from School Committee.

Administrators submitted their operating and cash capital budgets at the end of October and the entire budget was assembled to facilitate the beginning of the internal review process in mid-November. The Academic Council convened and formed into teams for elementary, middle school and high school programs to narrow down the budget priorities to fit within the budget parameters.

There were additional conversations with administrators regarding specific requests followed by two lengthy meetings with the Administrative Council to bring the process to conclusion.

All staff members were invited to attend an internal FY2018 Budget Preview session on December 8th to receive an overview of the proposed budget and to have an opportunity to ask questions and provide comments.

FY18 BUDGET DEVELOPMENT

STAFFING BUDGET

The personal services component of the budget includes salaries for all staff. Full time equivalency (FTE) is tracked for all regular employees but not for on-call or temporary employees, such as substitute teachers or athletic coaches. Regular employees are further defined and fall under one of seven categories:

Supervisory – includes principals, assistant principals, department heads, directors, and the senior staff of central office administrators. Directors and department heads are assigned teaching responsibilities. The teaching portion of their position is accounted for under the teacher category.

Teachers- include all classroom teachers, including special educators.

Professional Support- includes educational technology specialists, guidance counselors, librarians, nursing services, occupational therapists, physical therapists, speech and language therapists, psychologists, curriculum specialists, and METCO coordinators.

Classroom and other teaching support- include teaching assistants, paraprofessionals, ELL tutors, computer technicians, student supervisors, and athletic trainers.

Administrative support- includes secretarial and clerical staff as well as administrative assistants.

Operations- includes business office staff, van drivers, and attendants.

On-Call / Temporary- includes substitutes, part-time coaches, and club advisors.

Please see the following table for a comparison of FTEs and cost by category.

PERSONAL SERVICES FOR SCHOOL STAFF						
	Description	FY17 Budget FTE	FY17 Budget Salaries	FY18 Budget FTE	FY18 Budget Salaries	% Increase over FY17
Senior Supervisory	Central Office administrators, principals & assistants, administrative time of department heads & directors	41.70	\$5,290,648	41.80 1.00	\$5,557,067 \$ 115,633*	5.04% 2.10%
Teachers	Classroom teachers, Special Educators	413.98	\$37,567,196	413.89 6.80	\$38,154,923 \$ 471,683*	1.56% 1.20%
Professional Support	Librarians, guidance counselors, nurses, therapists, psychologists, math, science & technology specialists, Out-of-District Coordinator	88.50	\$8,293,820	89.90 1.20	\$8,717,266 \$ 89,114*	5.11% 1.00%
Classroom & Other Teaching Support	Teaching & technology assistants, ELL tutors, paraprofessionals, computer technicians, Student supervisors, athletic trainers	200.50	\$6,036,667	202.11 14.70	\$6,229,381 \$ 469,096*	3.19% 7.70%
Administrative Support	Secretaries, clerks, administrative assistants	37.56	\$1,801,968	38.06	\$1,936,691	7.48%
Operations	Business office staff, van drivers & attendants	18.60	\$838,630	17.91	\$842,729	0.49%
On Call/Temporary	Substitutes, tutors, part-time coaches, club advisors, etc.	N/A	\$1,542,181	N/A	\$1,627,899 \$307,090*	5.55% 19.90%
Sub-Total (tax impact)		800.84	\$61,371,110	803.67 23.70 827.37	\$63,065,956 \$1,452,616* \$64,518,572	5.10%
Other (non-tax impact)	Positions funded by grants and revolving funds	41.95	\$1,724,149	43.02	\$1,798,458	4.30%
TOTAL		842.79	\$63,095,259	870.39	\$66,317,030	5.10%

****New Positions; does not include total estimated benefits of \$277,500***

Calculating the Personal Services Budget

In order to calculate the personal services budget request, staffing needs must first be calculated. Professional staffing need is determined based on enrollment projections and established professional staffing guidelines. Staff is assumed to be returning to work for the next school year, unless otherwise known. Using the current fiscal year staffing as a base, the personal services budget is generated as follows:

1. All employees not at the maximum step are advanced one step on their respective salary schedule.
2. Collective bargaining increases are applied to the salary table. When a contract is due to expire at the end of the year, a projected increase is incorporated into the budget. The District settled three-year contracts with the Wellesley Teachers' Association and the Wellesley Education Professional Support Association (WEPSA) for the period 2017-2019. The District is in mediation for the establishment of a first-time contract with the teaching assistants and paraprofessionals.

Salary table adjustments are also made for staff not covered by a collective bargaining agreement, such as technology staff, teaching assistants, administrators and others.

3. Salary lane changes are added to the budget. By contract, teachers and other professional staff covered by the collective bargaining agreement must notify the Superintendent's Office in writing of the intent to advance to a higher educational level by November 1st of the current year to take effect the following year. Historically, however, not all individuals complete the requirements to advance to a new salary lane. The District budgets a reserve of \$138,500 to cover approximately 25 staff.
4. Longevity stipends are payments added and adjusted for those employees who have worked in the District for 20 years or more.
5. Staff changes based on enrollment are calculated. For teachers and professional support staff, these positions are budgeted at Masters Step 8 at an average salary of \$70,794 based on the FY18 salary schedule.
6. Salaries for staff known to be retiring, resigning, or taking a leave of absence are deleted and replaced with the average salary noted above.
7. Salaries for substitute teachers, coaches, professional development workshops, stipends, etc. are determined.
8. A turnover assumption is determined. The turnover assumption is the estimated savings that the District will realize due to unanticipated retirements, resignations, and/or leaves of absence that occur after the budget is approved. In FY16 the turnover assumption was increased to \$825,000 given the most recent history of savings but, given that this is not sustainable, the assumption was reduced to \$650,000 for FY17. We exceeded the turnover savings in FY17 but it is not reasonable to consider that a higher level could be achieved every year. The turnover savings amount remains at \$650,000 for FY18.

Salary Schedule

The Wellesley Teachers' Association represents staff members in Unit A which include classroom teachers, professional support and school nurses. The Wellesley teachers' salary schedule, like all public schools in the Commonwealth and across the country, is based on a step system where salary increases are based on years of service and educational degree attainment. The experience and education profiles of Wellesley teachers have remained fairly constant over the last few years. The FY18 salary schedule (Table 1), a distribution chart detailing the current FTEs in Unit A without new position requests (Table 2) and the costs associated by individual category (Table 3) are provided below.

Table 1

FY17 SALARY SCALE		1.5% Steps 1-15; 2% Step 16			
STEP	BA	MA	MA30	MA60/PhD	
1	\$ 47,541	\$ 52,412	\$ 56,458	\$ 60,406	
2	\$ 49,521	\$ 54,595	\$ 58,810	\$ 62,922	
3	\$ 51,584	\$ 56,869	\$ 61,260	\$ 65,544	
4	\$ 53,733	\$ 59,239	\$ 63,813	\$ 68,276	
5	\$ 55,973	\$ 61,709	\$ 66,471	\$ 71,121	
6	\$ 58,306	\$ 64,280	\$ 69,242	\$ 74,084	
7	\$ 60,734	\$ 66,958	\$ 72,126	\$ 77,172	
8	\$ 63,263	\$ 69,748	\$ 75,130	\$ 80,389	
9	\$ 65,900	\$ 72,655	\$ 78,261	\$ 83,736	
10	\$ 68,646	\$ 75,682	\$ 81,521	\$ 87,227	
11	\$ 71,506	\$ 78,835	\$ 84,918	\$ 90,860	
12	\$ 74,486	\$ 82,121	\$ 88,456	\$ 94,646	
13	\$ 77,590	\$ 85,541	\$ 92,143	\$ 98,589	
14	\$ 80,822	\$ 89,105	\$ 95,982	\$ 102,698	
15	\$ 84,190	\$ 92,817	\$ 99,981	\$ 106,977	
16	\$ 86,734	\$ 95,623	\$ 103,003	\$ 110,210	

The following chart is the distribution of Bargaining Unit A FTE's in the FY18 operating Budget Request, without any of the new positions or FTE reductions that have been proposed.

Table 2

STEP	BA	MA	MA30	MA60/PHD	TOTAL
1	0.60	4.10	1.25		5.95
2	3.00	7.20		0.30	10.50
3	0.00	6.50	1.00	1.60	9.10
4	4.00	9.80	1.00	1.00	15.80
5	4.20	11.30	4.00	1.00	20.50
6	4.60	12.00	2.00	1.00	19.60
7	1.70	11.70	3.30	0.80	17.50
8		11.00	7.00	1.00	19.00
9	0.60	8.80	3.00	5.00	17.40
10	1.00	7.10	5.00	5.00	18.10
11		9.90	3.00	2.90	15.80
12	3.00	6.50	8.50	2.83	20.83
13		7.90	4.50	5.80	18.20
14	1.00	4.80	8.00	5.00	18.80
15	1.00	9.50	14.00	10.00	34.50
16	8.40	64.21	58.60	107.70	238.91
	33.10	192.31	124.15	150.93	500.49

Based on the FY17 salary schedule currently in effect and the distribution of FTE's, Table 3 represents the how the cost for Unit A members is calculate:

Table 3

STEP	BA	MA	MA30	MA60/PHD	TOTAL
1	\$28,524	\$214,887	\$70,573	\$0	\$313,985
2	\$148,563	\$393,083	\$0	\$18,877	\$560,522
3	\$0	\$369,651	\$61,260	\$104,870	\$535,781
4	\$214,932	\$580,547	\$63,813	\$68,276	\$927,568
5	\$235,087	\$697,311	\$265,885	\$71,121	\$1,269,405
6	\$268,206	\$771,359	\$138,485	\$74,084	\$1,252,134
7	\$103,247	\$783,403	\$238,015	\$61,738	\$1,186,403
8	\$0	\$767,225	\$525,912	\$80,389	\$1,373,526
9	\$39,540	\$639,361	\$234,782	\$418,682	\$1,332,366
10	\$68,646	\$537,345	\$407,604	\$436,135	\$1,449,731
11	\$0	\$780,467	\$254,754	\$263,493	\$1,298,714
12	\$223,457	\$533,784	\$751,878	\$267,847	\$1,776,967
13	\$0	\$675,775	\$414,642	\$571,816	\$1,662,233
14	\$80,822	\$427,703	\$767,860	\$513,489	\$1,789,874
15	\$84,190	\$881,758	\$1,399,728	\$1,069,769	\$3,435,446
16	\$728,563	\$6,139,950	\$6,035,956	\$11,869,615	\$24,774,084
	\$2,223,778	\$15,193,612	\$11,631,146	\$15,890,201	\$44,938,738

FY18 STAFFING

The base staffing budget was developed as described in the preceding section with respect to existing staff and positions in all categories, union and non-union. This section sets out the staffing changes and position requests being proposed within each level of the Budget Architecture: Level Service, Strategic Plan and Other Critical Needs and is modeled under the 3.5% guideline and the 4.5% guideline.

All new professional positions are budgeted at mid-scale, Masters Step 8 with the additional cost of benefits of \$20,000. All support positions were budgeted at mid-scale for the specific position plus benefits. The benefits cost for any new teaching assistants or paraprofessionals was included at \$7,500 based on a prior year's agreement with the Town. Any positions that were eliminated in the budget also included a reduction in benefits cost.

LEVEL SERVICE POSITIONS			FTE	3.5%	FTE	4.5%
Schofield	Library	Library Teacher			.10	\$7,079
Hardy / Sprague	ELL	ELL Staffing at elementary level	1.00	\$70,794	1.0	\$70,794
Fiske	ELL	ELL Staffing at elementary level	0.20	\$14,159	.20	\$14,159
Elementary	World Language	Increase WL FTE in FY17 after budget voted; need to make scheduling work	0.50	\$35,397	.50	\$35,397
Elementary		Section Reduction	-1.00	-\$70,794	-1.0	-\$70,794
Middle School		Section Reductions	-1.80	-\$127,429	-1.80	-\$127,429
Middle School	Special Education	Increase School Psychologist			.10	\$11,240
Middle School	English Language Arts	Increase Reading Specialist by .3 FTE	0.30	\$21,238	.30	\$21,238
High School	Fitness and Health	Additional .4 FTE	0.40	\$28,318	.40	\$28,318
High School	CML	Staffing increase for sections	0.20	\$14,159	.20	\$14,159
High School	Social Studies	Staffing increase for additional section	0.20	\$14,159	.20	\$14,159

High School	Math	Staffing increase for additional section	0.20	\$14,159	.20	\$14,159
High School	English	Staffing increase for additional section (.20); Staffing for Diverse Voices (.20)	0.40	\$28,318	.40	\$28,318
High School	Special Education	SKILLS Program - increase in enrollment	1.00	\$70,794	1.0	\$70,794
District	Personnel	Substitute costs adjusted to actual trend		\$289,800		\$289,800
District	Special Education	Increase Teacher of the Deaf & Hard of Hearing			.20	\$14,159
District	Special Education	Teaching Assistants for students moving up into programs	5.00	\$127,500	5.0	\$127,500
District	Special Education	Paraprofessionals for students moving up into programs	8.00	\$259,040	8.0	\$259,040
		Subtotal-Level Service	14.6	\$789,611	15.0	\$822,090
District	Benefits	Health Insurance for new positions		\$137,500		\$137,500

STRATEGIC PLAN POSITIONS			FTE	3.5%	FTE	4.5%
Bates		Stipends for Academic support before and after school				\$1,295
Hardy		Before/After School Intervention Program (increased hours and increased number of students)				\$3,500
Sprague		Stipends for Academic support				\$1,295

		before and after school				
Upham	Literacy	Literacy Specialist			.20	\$14,159
Elementary	World Language	Increase All Elementary Spanish FLES	2.50	\$176,985	2.50	\$176,985
Elementary	Math	Math Specialists			1.50	\$106,191
High School	Math	Staffing Increase for additional section of new AP Computer Science course	0.20	\$14,159	.20	\$14,159
District	Technology	Instructional Tech Specialist			1.0	\$70,794
District	Technology	Increase Webmaster from .4 FTE to .6 FTE			.20	\$14,159
District	Technology	Tech Specialist			1.0	\$43,000
		Subtotal-Strategic Plan Investments	2.70	\$191,144	6.60	\$445,537
District	Benefits	Insurance Benefits for New Positions		\$40,000		\$100,000

OTHER CRITICAL NEEDS POSITIONS			FTE	3.5%	FTE	4.5%
Elementary / PAWS	Special Education	Assistant Director			1.00	\$115,633
District	Performing Arts	3 Kickoff Stipends @ \$500 each				\$1,500
High School	Guidance	AP/MCAS Coordinator Stipend				\$7,500
High School	Athletics	Assistant Athletic Director			0.50	\$35,397

High School	Athletics	Eliminate stipend for Equipment Manager				-\$10,000
High School	Technology	Increase TV/Video teacher from .7 to 1.0			0.30	\$19,264
High School	Performing Arts	Increase PA Production Manager from .7 to 1.0			0.30	\$18,494
High School	Performing Arts	Auditorium Manager Stipend				-\$5,000
High School	Special Education	After School Coordinator Stipend				\$2,200
Honeywell	Special Education	Psychologist (reallocate for OOD)			0.20	\$14,159
District	Special Education	Psychologist for OOD			-0.20	-\$14,159
		Subtotal-Other Critical Needs	0.0	\$0	2.10	\$184,988
District	Benefits	Insurance Benefits for New Positions				\$40,000
TOTAL-POSITIONS			17.30	\$980,755	23.70	\$1,452,616
TOTAL-BENEFITS				\$177,500		\$277,500
GRAND TOTAL			17.30	\$1,158,255	23.70	\$1,730,116

ENROLLMENTS

Each year the District must submit enrollment statistics as of October 1 to the Department of Elementary and Secondary Education based on students enrolled. Several documents are included in this section of the FY18 Budget Request to provide data on our current enrollments as well as projections for FY18 and beyond, as the level of enrollments most directly affects the budget with respect to staffing requirements and other costs. Enrollments are also a key factor in planning for major facility improvements and trends are used for determining the long-term facility needs. In late summer of 2016 the committee that is presently engaged in making a recommendation regarding the future of the Hardy, Hunnewell and Upham elementary schools commissioned an enrollment study from FutureThink LLC to update forecasts previously prepared for the School Committee by CropperGIS. The enrollment report in the following pages includes a comparison of the District's actual enrollment in FY17 to the projections made by CropperGIS and, more recently, by FutureThink. The comparison is also shown for the projected enrollments in FY18. The complete enrollment studies by CropperGIS and FutureThink are available at http://wellesleyma.gov/Pages/WellesleyMA_HHU/index.

Enrollments at the elementary level continue to decline, following a peak enrollment in 2008 of 2,500. The Middle School enrollment is down slightly for FY18 as anticipated based on the largest cohort of students moving to the High School. In FY18 the High School will have a small spike in enrollment of approximately 38 students which results in the level service request for additional sections in the core academic areas. In FY19 the High School enrollments will begin to decline again.

The enrollment report in this section includes the following:

- ✓ *Students Enrolled In-District*
This is a report of total students, K-12 by grade level, who are educated in Wellesley in the public school system. The grade level totals include children of Wellesley residents, our Boston students, and children of staff who attend the Wellesley Public Schools.
- ✓ *All Student Enrollment*
This report provides enrollment totals by grade level for our in-district students, out of district special education placements, students who receive services in the public schools but do attend the schools, and our Preschool students.
- ✓ *Elementary Classroom Configuration*
This report provides the K-5 class sections for each grade level in each school. Those sections that exceed the class size guideline are highlighted.
- ✓ *Cohort Movement*
This is a chart that follows each cohort from entry in kindergarten through grade 12 (or the most current grade level).

✓ *District Enrollment History and Projections*

The bar graph illustrates the enrollment changes at each level in the District – elementary, middle and high school – and includes the projections for FY18 through FY20. In addition there is a comparison of the District projections in each of those years to the projections generated by CropperGIS and FutureThink LLC.

**WELLESLEY PUBLIC SCHOOLS
OCTOBER 1, 2016
STUDENTS ENROLLED IN-DISTRICT**

10-18-2016

GRADE LEVEL	DISTRICT	Bates	Fiske	Hardy	Hunnewell	Schofield	Sprague	Upham
Kindergarten	345	54	55	39	40	53	66	38
Grade 1	343	61	44	53	40	58	65	22
Grade 2	375	58	57	44	44	63	66	43
Grade 3	414	71	61	55	46	67	68	46
Grade 4	393	68	57	58	40	67	65	38
Grade 5	386	67	61	59	41	60	63	35
Elementary Total	2,256	379	335	308	251	368	393	222
Grade 6	393							
Grade 7	351							
Grade 8	403							
Middle School Total	1,147							
Grade 9	375							
Grade 10	384							
Grade 11	400							
Grade 12	355							
High School Total	1,514							
DISTRICT TOTAL	4,917							

Note: Includes students of Wellesley residents, students of staff, and METCO students

WELLESLEY PUBLIC SCHOOLS
OCTOBER 1, 2016
ENROLLMENT - ALL STUDENTS

10-18-2016

GRADE LEVEL	IN-DISTRICT	OUT OF DISTRICT	PRIVATE SCHOOL STUDENTS RECEIVING SERVICES	DISTRICT TOTAL
Pre-Kindergarten	108	0	12	120
Kindergarten	345		2	347
Grade 1	343	2	2	347
Grade 2	375		1	376
Grade 3	414	1	1	416
Grade 4	393	4	1	398
Grade 5	386	2		388
Elementary Total	2,256	9	7	2,272
Grade 6	393	1		394
Grade 7	351	4		355
Grade 8	403	3		406
Middle School Total	1,147	8	0	1,155
Grade 9	375	6		381
Grade 10	384	3		387
Grade 11	400	5		405
Grade 12	355	8		363
High School Total	1,514	22	0	1,536
Beyond Grade 12	5	7	0	12
DISTRICT TOTAL	5,030	46	19	5,095

WELLESLEY PUBLIC SCHOOLS

Elementary Classroom Configurations as of October 1, 2016

LEVEL	BATES		FISKE		HARDY		HUNNEWELL		SCHOFIELD		SPRAGUE		UPHAM		TOTAL						
GRADE	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss							
K	Cameron/DiStefano	18	Gonzalez	17	Berkowitz	20	Kaminski	20	Gilmartin	18	Bender	22	Bergeron/Eagan	19	134						
	Catalano	18	Brophy	19	Czyryca	19	McFarlane	20	Hood	17	Madden	22	Livingstone	19	134						
	Kapinos	18	Solek	19					Morris	18	Bartelloni	22			77						
	54		55		39		40		53		66		38		345						
1	Jacobson	21	Hennessey	22	Baldwin	17	Cannon	20	Lydon	19	Blumenthal	22	Leung	22	143						
	Kelly	20	Kelley	22	Giampietro	18	Bresnehan	20	Mahony	19	Gaul	21			120						
	Mead	20			Ferraro	18			Sanborn	20	Lindquist	22			80						
	61		44		53		40		58		65		22		343						
2	Melanson	20	Kamm/Feldman	19	Hutchins/Lilley	22	Kustka	22	Janiuk	21	Casalena	22	Chartier	21	147						
	Rosenbloom	19	Mendoza	19	Noftsker	22	Wolfe	22	Razzaboni	21	Hagar-McKee	22	Maggipinto	22	147						
	Wolkskill	19	Joy	19					Stewart	21	Fiore	22			81						
	58		57		44		44		63		66		43		375						
3	Comstock	23	Floyd	21	Lemire	18	McGrath	23	Lai	22	Bryne	23	Grosso/Harrington	22	152						
	Cohen	24	Holtzman	20	McNamara	18	D'Esopo	23	Fleming	23	Lundbohn	23	Whitehouse	24	155						
	Therault	24	Rodger	20	Poole	19			Shaw	22	Rogers	22			107						
	71		61		55		46		67		68		46		414						
4	Hochberg	22	Giorlando	19	Thompson	19	Gamache	20	Ladd	23	Drake	22	Garry	19	144						
	Gruenfield	23	Gerst	19	Moran	19	Perodeau	20	Nakayama	22	Heckman	21	O'Reilly	19	143						
	Macchi	23	Gaynor	19	Matranga	20			Souza	22	Henzel	22			106						
	68		57		58		Home Schooled 41 40		67		65		38		393						
5	Eustis	22	O'Sullivan	20	Andruskevich	20	Sullivan	20	Arthurs	20	Banthin	21	Echer	18	141						
	Ilyin	22	Conrad	20	Sjostedt	20	Haskell	21	Moretti	20	Hale	22	Duncan	17	142						
	Perkins	23	Kirby	21	Bentley	19			Sullivan, C	20	Craig	20			103						
	67		61		59		41		60		63		35		386						
Enrollments		379	Enrollments		335	Enrollments		308	Enrollments		251	Enrollments		368	Enrollments		393	Enrollments		222	2,256
Teachers		19	Teachers		18	Teachers		17	Teachers		12	Teachers		18	Teachers		18	Teachers		13	115
Sections		18	Sections		17	Sections		16	Sections		12	Sections		18	Sections		18	Sections		11	110

Grade	Sections
K	18
1	17
2	18
3	19
4	19
5	19
Total	110

Grade Level Guidelines
Grades K-2 18-22
Grades 3-5 22-24

Indicates sections under guideline

**WELLESLEY PUBLIC SCHOOLS
ENROLLMENT**

As of 10/01/2016

COHORT MOVEMENT

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
00-01	351	351	332	328	333	289	312	298	259	230	249	224	217	3,773
01-02	354	347	346	329	324	338	289	294	299	255	224	248	218	3,865
02-03	361	364	352	352	337	325	332	284	291	295	253	223	247	4,016
03-04	390	366	365	351	356	335	318	332	296	296	302	248	216	4,171
04-05	360	400	372	369	345	353	327	326	327	295	301	295	242	4,312
05-06	391	381	394	382	372	343	358	318	317	330	294	289	291	4,460
06-07	362	423	381	389	381	384	327	356	311	313	331	290	284	4,532
07-08	393	409	428	395	399	382	380	319	357	303	303	329	281	4,678
08-09	394	422	415	446	399	405	368	377	315	350	292	297	319	4,799
09-10	352	413	414	407	439	396	390	360	383	296	350	284	294	4,778
10-11	354	359	419	411	406	427	397	380	361	369	295	342	289	4,809
11-12	353	381	362	438	413	408	410	382	384	346	374	297	338	4,886
12-13	352	365	389	365	433	405	381	411	373	383	342	360	298	4,857
13-14	363	386	384	399	376	433	390	371	403	360	381	336	358	4,940
14-15	337	394	399	393	408	374	423	383	372	413	358	383	332	4,969
15-16	324	365	410	406	394	408	363	416	374	384	398	354	379	4,975
16-17	345	343	375	414	393	386	393	351	403	375	384	400	355	4917

WELLESLEY PUBLIC SCHOOLS

**DISTRICT PROJECTION vs ACTUAL ENROLLMENT BY LEVEL
1991-1992 through CURRENT**

School Year	ELEMENTARY				MIDDLE SCHOOL				HIGH SCHOOL				DISTRICT TOTAL			
	Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance	
1991-1992	1,530	1,553	23	1.50%	630	640	10	1.59%	761	780	19	2.50%	2,921	2,973	52	1.78%
1992-1993	1,643	1,664	21	1.28%	629	630	1	0.16%	782	763	-19	-2.43%	3,054	3,057	3	0.10%
1993-1994	1,710	1,685	-25	-1.46%	684	701	17	2.49%	765	755	-10	-1.31%	3,159	3,141	-18	-0.57%
1994-1995	1,736	1,782	46	2.65%	745	732	-13	-1.74%	765	757	-8	-1.05%	3,246	3,271	25	0.77%
1995-1996	1,829	1,793	-36	-1.97%	817	786	-31	-3.79%	732	750	18	2.46%	3,378	3,329	-49	-1.45%
1996-1997	1,837	1,872	35	1.91%	786	766	-20	-2.54%	825	800	-25	-3.03%	3,448	3,438	-10	-0.29%
1997-1998	1,944	1,879	-65	-3.34%	776	784	8	1.03%	843	853	10	1.19%	3,563	3,516	-47	-1.32%
1998-1999	1,920	1,895	-25	-1.30%	839	801	-38	-4.53%	861	848	-13	-1.51%	3,620	3,544	-76	-2.10%
1999-2000	1,935	1,937	2	0.10%	815	817	2	0.25%	910	931	21	2.31%	3,660	3,685	25	0.68%
2000-2001	1,961	1,984	23	1.17%	857	869	12	1.40%	920	920	0	0.00%	3,738	3,773	35	0.94%
2001-2002	2,039	2,038	-1	-0.05%	871	882	11	1.26%	934	945	11	1.18%	3,844	3,865	21	0.55%
2002-2003	2,043	2,091	48	2.35%	895	907	12	1.34%	1,001	1,018	17	1.70%	3,939	4,016	77	1.95%
2003-2004	2,147	2,163	16	0.75%	912	946	34	3.73%	1,043	1,062	19	1.82%	4,102	4,171	69	1.68%
2004-2005	2,216	2,199	-17	-0.77%	969	980	11	1.14%	1,134	1,133	-1	-0.09%	4,319	4,312	-7	-0.16%
2005-2006	2,264	2,263	-1	-0.04%	992	993	1	0.10%	1,202	1,204	2	0.17%	4,458	4,460	2	0.04%
2006-2007	2,304	2,320	16	0.69%	1,009	994	-15	-1.49%	1,218	1,218	0	0.00%	4,531	4,532	1	0.02%
2007-2008	2,341	2,406	65	2.78%	1,052	1,056	4	0.38%	1,235	1,216	-19	-1.54%	4,628	4,678	50	1.08%
2008-2009	2,429	2,481	52	2.14%	1,066	1,060	-6	-0.56%	1,279	1,258	-21	-1.64%	4,774	4,799	25	0.52%
2009-2010	2,481	2,421	-60	-2.42%	1,130	1,133	3	0.27%	1,236	1,224	-12	-0.97%	4,847	4,778	-69	-1.42%
2010-2011	2,405	2,376	-29	-1.21%	1,122	1,138	16	1.43%	1,289	1,295	6	0.47%	4,816	4,809	-7	-0.15%
2011-2012	2,292	2,355	63	2.75%	1,183	1,176	-7	-0.59%	1,343	1,355	12	0.89%	4,818	4,886	68	1.41%
2012-2013	2,330	2,309	-21	-0.90%	1,176	1,165	-11	-0.94%	1,372	1,383	11	0.80%	4,878	4,857	-21	-0.43%
2013-2014	2,281	2,341	60	2.63%	1,175	1,164	-11	-0.94%	1,434	1,435	1	0.07%	4,890	4,940	50	1.02%
2014-2015	2,336	2,305	-31	-1.33%	1,169	1,178	9	0.77%	1,457	1,486	29	1.99%	4,962	4,969	7	0.14%
2015-2016	2,301	2,307	6	0.26%	1,158	1,153	-5	-0.43%	1,512	1,515	3	0.20%	4,971	4,975	4	0.08%
2016-2017	2,259	2,256	-3	-0.13%	1,155	1,147	-8	-0.69%	1,497	1,514	17	1.14%	4,912	4,917	5	0.10%

WELLESLEY PUBLIC SCHOOLS

**DISTRICT PROJECTION vs ACTUAL ELEMENTARY ENROLLMENT BY SCHOOL
2000-2001 through CURRENT**

School Year	BATES				FISKE				HARDY				HUNNEWELL			
	Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance	
2000-2001	402	417	15	3.73%	287	290	3	1.05%	322	329	7	2.17%	351	362	11	3.13%
2001-2002	435	435	0	0.00%	297	287	-10	-3.37%	326	335	9	2.76%	369	368	-1	-0.27%
2002-2003	343	341	-2	-0.58%	281	282	1	0.36%	273	254	-19	-6.96%	301	307	6	1.99%
2003-2004	350	349	-1	-0.29%	291	315	24	8.25%	269	281	12	4.46%	298	304	6	2.01%
2004-2005	345	343	-2	-0.58%	327	323	-4	-1.22%	287	272	-15	-5.23%	316	303	-13	-4.11%
2005-2006	351	354	3	0.85%	341	325	-16	-4.69%	279	284	5	1.79%	310	318	8	2.58%
2006-2007	355	354	-1	-0.28%	344	330	-14	-4.07%	281	285	4	1.42%	316	325	9	2.85%
2007-2008	368	380	12	3.26%	339	353	14	4.13%	286	296	10	3.50%	316	328	12	3.80%
2008-2009	400	393	-7	-1.75%	362	382	20	5.52%	302	313	11	3.64%	330	334	4	1.21%
2009-2010	396	392	-4	-1.01%	373	375	2	0.54%	304	292	-12	-3.95%	328	307	-21	-6.40%
2010-2011	420	406	-14	-3.33%	380	373	-7	-1.84%	299	296	-3	-1.00%	293	307	14	4.78%
2011-2012	399	396	-3	-0.75%	359	357	-2	-0.56%	305	311	6	1.97%	285	302	17	5.96%
2012-2013	394	387	-7	-1.78%	362	335	-27	-7.46%	319	328	9	2.82%	294	298	4	1.36%
2013-2014	390	395	5	1.28%	330	334	4	1.21%	313	306	-7	-2.24%	284	299	15	5.28%
2014-2015	378	384	6	1.59%	320	345	25	7.81%	294	306	12	4.08%	294	287	-7	-2.38%
2015-2016	372	391	19	5.11%	336	342	6	1.79%	316	309	-7	-2.22%	283	272	-11	-3.89%
2016-2017	383	379	-4	-1.04%	338	335	-3	-0.89%	295	308	13	4.41%	254	251	-3	-1.18%

WELLESLEY PUBLIC SCHOOLS

**DISTRICT PROJECTION vs ACTUAL ELEMENTARY ENROLLMENT BY SCHOOL
2000-2001 through CURRENT**

School Year	SCHOFIELD				SPRAGUE				UPHAM				ELEMENTARY			
	Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance	
2000-2001	309	297	-12	-3.88%			0		290	289	-1	-0.34%	1,961	1,984	23	1.17%
2001-2002	317	331	14	4.42%			0		295	282	-13	-4.41%	2,039	2,038	-1	-0.05%
2002-2003	291	310	19	6.53%	310	333	23	7.42%	244	264	20	8.20%	2,043	2,091	48	2.35%
2003-2004	315	319	4	1.27%	362	333	-29	-8.01%	262	262	0	0.00%	2,147	2,163	16	0.75%
2004-2005	342	352	10	2.92%	340	351	11	3.24%	259	255	-4	-1.54%	2,216	2,199	-17	-0.77%
2005-2006	368	343	-25	-6.79%	358	374	16	4.47%	257	265	8	3.11%	2,264	2,263	-1	-0.04%
2006-2007	362	381	19	5.25%	390	394	4	1.03%	256	251	-5	-1.95%	2,304	2,320	16	0.69%
2007-2008	382	378	-4	-1.05%	395	399	4	1.01%	255	272	17	6.67%	2,341	2,406	65	2.78%
2008-2009	378	379	1	0.26%	405	422	17	4.20%	252	258	6	2.38%	2,429	2,481	52	2.14%
2009-2010	390	374	-16	-4.10%	434	428	-6	-1.38%	256	253	-3	-1.17%	2,481	2,421	-60	-2.42%
2010-2011	361	359	-2	-0.55%	416	403	-13	-3.13%	236	232	-4	-1.69%	2,405	2,376	-29	-1.21%
2011-2012	342	343	1	0.29%	377	402	25	6.63%	225	244	19	8.44%	2,292	2,355	63	2.75%
2012-2013	328	341	13	3.96%	393	394	1	0.25%	240	226	-14	-5.83%	2,330	2,309	-21	-0.90%
2013-2014	346	365	19	5.49%	389	399	10	2.57%	229	243	14	6.11%	2,281	2,341	60	2.63%
2014-2015	357	350	-7	-1.96%	382	400	18	4.71%	240	233	-7	-2.92%	2,265	2,305	40	1.77%
2015-2016	362	368	6	1.66%	403	398	-5	-1.24%	229	227	-2	-0.87%	2,301	2,307	6	0.26%
2016-2017	372	368	-4	-1.08%	385	393	8	2.08%	232	222	-10	-4.31%	2,259	2,256	-3	-0.13%

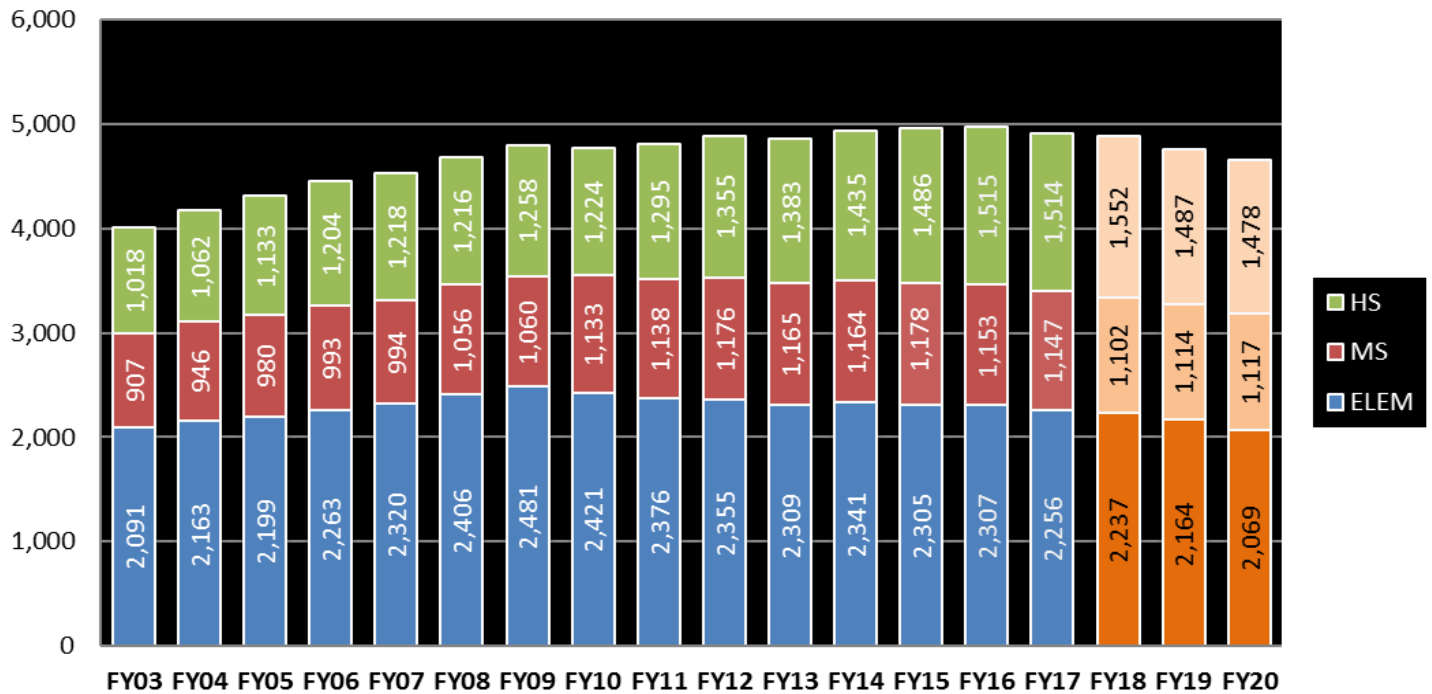
WELLESLEY PUBLIC SCHOOLS

YEAR OVER YEAR CHANGE

**ENROLLMENT BY LEVEL
1991-1992 through CURRENT**

School Year	ELEMENTARY		MIDDLE SCHOOL		HIGH SCHOOL		DISTRICT TOTAL		
	Actual	Yr Over Yr	Actual	Yr Over Yr	Actual	Yr Over Yr	Actual	Yr Over Yr	% Change
1991-1992	1,553		640		780		2,973		
1992-1993	1,664	111	630	-10	763	-17	3,057	84	2.8%
1993-1994	1,685	21	701	71	755	-8	3,141	84	2.7%
1994-1995	1,782	97	732	31	757	2	3,271	130	4.1%
1995-1996	1,793	11	786	54	750	-7	3,329	58	1.8%
1996-1997	1,872	79	766	-20	800	50	3,438	109	3.3%
1997-1998	1,879	7	784	18	853	53	3,516	78	2.3%
1998-1999	1,895	16	801	17	848	-5	3,544	28	0.8%
1999-2000	1,937	42	817	16	931	83	3,685	141	4.0%
2000-2001	1,984	47	869	52	920	-11	3,773	88	2.4%
2001-2002	2,038	54	882	13	945	25	3,865	92	2.4%
2002-2003	2,091	53	907	25	1,018	73	4,016	151	3.9%
2003-2004	2,163	72	946	39	1,062	44	4,171	155	3.9%
2004-2005	2,199	36	980	34	1,133	71	4,312	141	3.4%
2005-2006	2,263	64	993	13	1,204	71	4,460	148	3.4%
2006-2007	2,320	57	994	1	1,218	14	4,532	72	1.6%
2007-2008	2,406	86	1,056	62	1,216	-2	4,678	146	3.2%
2008-2009	2,481	75	1,060	4	1,258	42	4,799	121	2.6%
2009-2010	2,421	-60	1,133	73	1,224	-34	4,778	-21	-0.4%
2010-2011	2,376	-45	1,138	5	1,295	71	4,809	31	0.6%
2011-2012	2,355	-21	1,176	38	1,355	60	4,886	77	1.6%
2012-2013	2,309	-46	1,165	-11	1,383	28	4,857	-29	-0.6%
2013-2014	2,341	32	1,164	-1	1,435	52	4,940	83	1.7%
2014-2015	2,305	-36	1,178	14	1,486	51	4,969	29	0.6%
2015-2016	2,307	2	1,153	-25	1,515	29	4,975	6	0.1%
2016-2017	2,256	-51	1,147	-6	1,514	-1	4,917	-58	-1.2%

DISTRICT ENROLLMENT HISTORY & PROJECTION



**Wellesley Public Schools
Wellesley, Massachusetts**

**Enrollment Report
5 Year Average**

**District Projection
as of October 1, 2016**

School Year	5 year ratio	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Grades		Actual							Projected		
Grade K		354	353	352	363	337	324	345	323	275	279
Grade 1		359	381	365	386	394	365	343	372	347	295
Grade 2		419	362	389	384	399	410	375	356	386	360
Grade 3		411	438	365	399	393	406	414	381	363	392
Grade 4		406	413	433	376	408	394	393	415	382	364
Grade 5		427	408	405	433	374	408	386	390	411	379
Grade 6	0.96	397	410	381	390	423	363	393	372	375	396
Grade 7	0.97	380	382	411	371	383	416	351	380	359	363
Grade 8	1.00	361	384	373	403	372	374	403	350	379	359
Grade 9	1.00	369	346	383	360	413	384	375	403	351	380
Grade 10	0.99	295	374	342	381	358	398	384	371	399	347
Grade 11	0.99	342	297	360	336	383	354	400	380	359	394
Grade 12	1.00	289	338	298	358	332	379	355	399	378	358
Total		4,809	4,886	4,857	4,940	4,969	4,975	4,917	4,891	4,765	4,664
Grade K - Grade 5		2,376	2,355	2,309	2,341	2,305	2,307	2,256	2,237	2,164	2,069
Grade 6 - Grade 8		1,138	1,176	1,165	1,164	1,178	1,153	1,147	1,102	1,114	1,117
Grade 9 - Grade 12		1,295	1,355	1,383	1,435	1,486	1,515	1,514	1,552	1,487	1,478

The following is a comparison of each year of the District's projections to those of CropperGIS and FutureThink. The CropperGIS projections were updated in 2013 and the FutureThink projections ("Most Likely" scenario) were based on actual enrollments for 2015-2016.

	2017-2018 Projections		
Level	CropperGIS	FutureThink	WPS Proj
Elementary	2,297	2,243	2,237
Middle School	1,104	1,121	1,102
High School	1,484	1,569	1,552
Total	4,885	4,933	4,891

	2018-2019 Projections		
Level	CropperGIS	FutureThink	WPS Proj
Elementary	2,259	2,182	2,164
Middle School	1,141	1,158	1,114
High School	1,428	1,529	1,487
Total	4,828	4,869	4,765

	2019-2020 Projections		
Level	CropperGIS	FutureThink	WPS Proj
Elementary	2,208	2,121	2,069
Middle School	1,151	1,175	1,117
High School	1,431	1,539	1,478
Total	4,790	4,835	4,664

SPECIAL EDUCATION

Background

Special Education is a federally mandated program for students with disabilities and is regulated through the Individuals with Disability Education Act, a federal law and MA General Laws 603 CMR 28.0. Eligible students, ages 3 – 22, receive specialized educational services that meet the legal standards of FAPE (Free Appropriate Public Education) and LRE (educating students in the Least Restrictive Environment). Each student in special education has an Individualized Educational Program (IEP) that identifies the type of services and specially designed instruction the student individually requires in order to make effective progress within the general education curriculum. IEPs are developed through a Team process and become legally binding contracts between the school district and the family.

The majority of Wellesley's students requiring special education programs receive their services within their neighborhood schools. Some students, due to the nature and severity of their disability, cannot have their educational needs met within the neighborhood school. These students may attend one of the Wellesley Public Schools' in-district specialized programs or a State-approved special education program outside of the Wellesley Public Schools. Additionally, some students require highly specialized support through personnel and/or materials and equipment in order to access their education. These students have additional costs associated with their education that can be captured and reported in the budget as student-specific costs.

The FY18 budget for Special Education is \$20,577,430 and represents 28.3% of the total Wellesley Public Schools' operating budget. The increase over FY17 is \$653,237, or 3.3% year over year. This increase would have been significantly greater except for the department's ability to make reductions to the professional services category of expenses based on the ability to both service students through our in-house expertise and to manage cases more efficiently. With the proposal in this budget to staff programs at the High School, the department also expects that it will be able to service two students in-house and eliminate two out of district placements.

FY18 Special Education Budget Development

As we entered into the FY18 budget development process in the fall of 2016, current fiscal year placements were analyzed as to the effect on the Special Education budget for next fiscal year. The total number of students in placements in FY17 has not changed since the budget was voted at Annual Town Meeting in March.

However, the number of settlements with families increased from 8 to 14 (see Table 1 on the following pages). Currently the FY18 tuitions are projected at \$6,674,973, a \$234,526 increase over FY17 (see Table 2).

Circuit Breaker is a State program to reimburse districts for a portion of the high costs of Special Education. The reimbursement formula is calculated on the prior fiscal year costs and reimburses the districts for a portion of those costs that exceed a fixed amount set by the State. As a result of the recent reimbursement history, WPS assumed a 72% reimbursement rate in FY17 and projected the same percentage reimbursement for FY18. The FY17 Circuit Breaker reimbursement from the State is not finalized, as our District recently underwent a DESE audit. It is anticipated that DESE will adjust our final reimbursement, currently budgeted at approximately \$2,988,362. In FY18, based on the out of district placement costs in FY17, Circuit Breaker reimbursement is projected to increase to \$3,341,578, which would more than offset the overall increase, FY17 to FY18, of our tuition costs.

Special Education Budget

The FY18 budget continues to represent special education costs in two large categories, *in-district* and *out-of-district*, with each of these having sub-categories.

In-District Special Education Costs

In-district special education costs include:

- Salaries of *most* special educators
- Salaries of special education staff of in-district specialized programs
- General expenses
- Specialized, student-specific costs
- In-district transportation

The summary below reflects these costs, including requested new positions, with a comparison to FY17.

	FY17	FY18
Salaries of most special education staff	\$9,876,715	\$10,560,921
Salaries – in-district programs*	\$4,526,515	\$5,045,859
General expenses	\$142,069	\$202,477
Student-specific costs	\$632,135	\$311,002
In-district transportation**	\$436,333	\$455,030
	\$15,613,767	\$16,575,289

* Includes personnel assigned to specific students

**Includes salaries, vehicle costs, vendors

FY18 Requests

Assistant Director of Special Education, PreK-5

During the past two years, the Special Education Department has seen an unmanageable increase in the demands on both the Department Head of Elementary Special Education and the Director of Early Childhood Education.

The Special Education Department is requesting a 1.0 FTE, Unit B, Assistant Director of Special Education to assist with the supervision and evaluation process at the elementary level and to assist with the transition process for new students entering PAWS. The Assistant Director of Special Education will also have Central Office responsibilities, assisting the Director of Student Services with Special Education-specific compliance projects (Circuit Breaker, Indicators, legal mandates and legal cases).

Currently, the Department Head of Elementary Special Education supports 300 students, 52 professional staff members, 72 support personnel and 9 specialized program classrooms across seven elementary school buildings. The supervision and evaluation process requires an extensive amount of time (6 observations, 6 follow-up meetings, and two formal write ups per staff member), making it impossible to fully attend to the needs of students, staff, and programs.

Additionally, the PAWS preschool has grown to the point of requiring two additional classrooms. Due to the space constraints of the PAWS building, the two additional classrooms are in satellite locations at Hunnewell and Fiske. This program growth and relocation of classrooms has had an impact not only on programming but also on the Director of Early Childhood Education's ability to respond to and support the needs of students and new families making the significant transition into PAWS from Early Intervention. The position of Assistant Director of Special Education would support the Director of Early Childhood Education and her staff in managing this transition process from Early Intervention.

1.0 FTE WHS SKILLS Special Education Teacher

The SKILLS program at WHS supports students in grades 9-12 who require specialized programming due to the nature and severity of their disability, who have previously attended either the SKILLS or ISS program at Wellesley Middle School. There is a cohort of nine students who currently attend these two programs at Wellesley Middle School who will be transitioning into WHS in September 2017.

Currently, the WHS SKILLS Program supports 13 students with two Special Education Teachers. In addition to the incoming 9th grade cohort, we anticipate that two students currently attending out of district programs will return to the District and enter the SKILLS program. Total enrollment in the WHS SKILLS program is therefore projected to be 24. One student will be aging out, resulting in a final enrollment of 23 expected. Given our commitment to an inclusive high school experience and the large increase in number of students entering grade 9, an additional special education teacher is required to remain within DESE guidelines for teacher-student ratios.

5.0 FTE Teaching Assistants and 8.0 FTE Paraprofessionals

Wellesley Public School's Special Education Department has identified the need to increase current support personnel staffing by 5.0 FTE Teaching Assistants and 8.0 FTE Paraprofessionals in order to provide level service, as outlined in their IEP's, to students with disabilities.

The allocation of FTE's is as follows:

- 2.0 FTE Paraprofessionals at SKILLS Elementary
- 1.0 FTE Teaching Assistant at ISS Elementary
- 3.0 FTE Paraprofessionals at WHS Skills
- 2.0 FTE Teaching Assistants WHS Gateways
- 1.0 FTE Teaching Assistant at WHS Language-Based Program
- 2.0 FTE Teaching Assistants at WHS Learning Centers

A financial analysis was completed comparing the additional cost of support personnel versus the cost of an out of district placement if the District was not able to meet the legal mandates within individual students' education plans. The District is actualizing a savings of almost \$585,000 above and beyond the investment in these FTE's by providing for the education of the identified students within the district. It is important to note that the financial analysis was calculated conservatively by assuming 1.0 FTE to 1.0 student, when, in reality many Teaching Assistants support up to 3-4 students on a daily basis which would actually result in greater savings.

Additionally, of note, WHS will see a larger than average cohort of students with special education needs entering 9th grade. Prior to the 2014-2015 school year, WHS was staffed to support students through four years of high school programming. With the investment and expansion of our 18-22 year old programming (LAUNCH), we now support students for up to eight years of high school programming. Given that the District is only in its third year of the LAUNCH program implementation, our support personnel staffing needs continue to expand in order to respond to the growing student population at WHS. Up until now the District would have been able to benefit from students aging out and reassigning the excess FTE's to cover in other programs.

The 3.0 FTEs at the Elementary Level are specifically identified for students who will be graduating from PAWS and entering specialized programming at the elementary level in the fall of 2017. In total, 14 students will be moving from specialized programming at PAWS to specialized programming across the seven elementary schools.

Out-of-District Special Education Costs

This budget category includes tuition and out-of-district transportation costs. Students who are placed by the school district in out-of-district programs/schools receive their IEP services in collaborative programs or private special education schools that are DESE approved. Tuition rates for these programs and schools are set by the state. Through a contractual agreement with the school district, these programs and schools provide the educational program outlined in the students' IEP and work closely and collaboratively with the school district.

Determining the budget needs for funding these tuitions is based upon several factors. The following factors are ones that can be reasonably predicted and form the basis for the tuition budget:

1. Students currently in out-of-district placements who are likely to stay in the current placement.
2. Students currently in out-of-district placements who may graduate or age out (i.e. turn age 22).
3. Students at-risk for an out-of-district placement due to an increased level of need.
4. Students who may return from an out-of-district placement to an in-district program.
5. Students who are placed out of district due to legal settlement agreements.

Although the budget is carefully developed, unpredictable factors can alter the tuition portion of the budget quickly and sometimes significantly. These factors may include:

1. Students with disabilities who require an emergency placement due to safety or disciplinary concerns/issues.
2. Students who move into Wellesley and are already in out-of-district placements.
3. Students who have a significant unexpected change in their level of need.
4. Unidentified students turning 3 years of age and are eligible for services
5. Students who are homeless

Currently, the Wellesley Public Schools has 47 students placed by the school district in out-of-district placements for FY18, down from 49 in FY17. Our projected number of placements by the school district for FY18 is 54, which includes potential placements, versus the total of 59 budgeted in FY17 including the potential placements at that time.

In addition to students placed out-of-district through the Team process and by the Wellesley Public Schools, there are students for whom tuition and or services are assumed by the district through Settlement Agreements. These Agreements are the result of legal disputes that cannot be resolved through the typical Team process. With the consultation of our special education attorney, each case is assessed to determine if the district has a high likelihood of having a Hearing Officer rule in favor of the district through a Bureau of Special Education Appeals (BSEA) Hearing process. Along with many student-related factors, this internal case assessment takes into account the financial risk should the district move forward to a BSEA Hearing. The legal costs of a Hearing can reach up to \$30,000 per case. Settlement Agreements are developed when the potential costs of a Hearing, the merits of the case, and the projected Hearing Decision outcome create a financial risk that exceeds

the cost of the student's tuition. Currently the district has 14 students for whom we pay tuition due to Settlement Agreements. It is anticipated that in FY18 there will be 15 students with Settlement Agreements.

FY15 – FY17 Comparison of Out-of-District Placements

Table 1

	FY15	FY16 Budget	FY16 Actual	FY17 Budget	FY17 Actual to date	Projected FY18 Budget
District Placements	52	56	53	59	59	54
Settlement Agreements	11	11	11	8	14	15
Total	66	66	64	67	73	69

Tuition rates vary based on the type of placement (Collaborative, Other Public, Private Day, Residential) and the level of services associated with the students' needs in order for the provision of FAPE. Tuition rates currently range from \$40,000 (public day) to \$407,515 (private residential).

The following table reflects total tuitions for FY17 and FY18 projected.

FY17 – FY18 Comparison of Out-of-District Placements

Table 2

Placement Type	FY17 Budget	FY18 Budget
Collaborative	609,214	673,970
Other Public	112,981	40,000
Private Schools (day and residential)	4,704,533	5,556,124
Out of State	1,013,719	404,879
Total Cost to the District	6,440,447	6,674,973
Offset-Circuit Breaker Reimbursement	-2,988,362	-3,341,578
Net Cost to the District	3,452,085	3,333,395

Transportation

Transportation is provided to students in out-of-district placements, for in-district students who are placed in one of our programs outside their neighborhood schools, and for students who require specialized transportation as a related service due to the nature and severity of their disability. Transportation may be provided through district-owned vans or through contracted transportation companies. As with tuition costs, projected transportation costs are based upon reasonable predictions of destinations and need for specialized vehicles and/or equipment. In addition, costs may include the requirement of a van monitor or health provider.

Summary

The following budget pages contain the total Special Education budget for FY18 as developed in December 2016, as well as historical spending on Special Education. This budget model provides the in-district costs for personal services (staff salaries) and associated program expenses. This in-district information is followed by the out-of-district costs for special education tuition placements and the transportation costs for those placements.

Appendix A: Special Education

Special Education Eligibility Data

883 students eligible (17%) for Special Education, PreK-12+

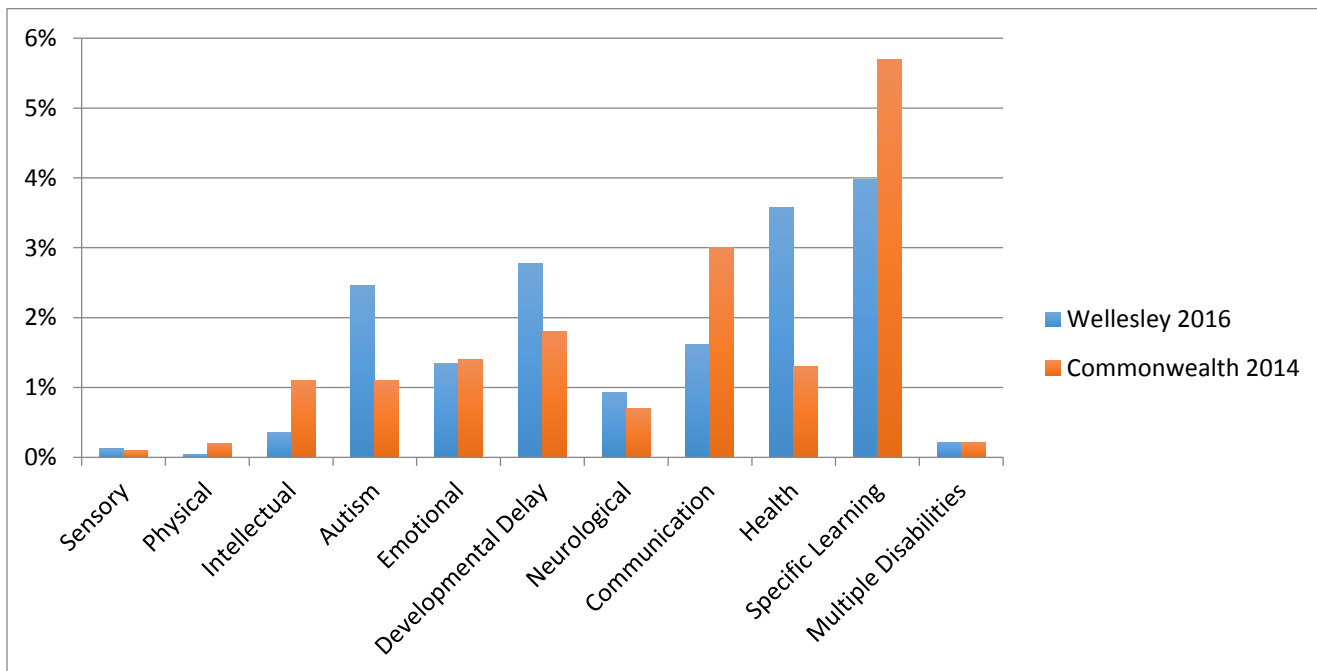
- 67 Preschool
- 297 Elementary
- 194 Middle
- 263 High
- 4 Transitional Program, WHS
- 58 students attend Out of District Schools

72 students eligible for special education attend private schools at private pay

193 students supported through Specialized Programs

*data snapshot as of September 2016

Percentage of Total Enrollment by Disability Category



Special Education Programming within the Wellesley Public Schools

Preschool at Wellesley Schools (PAWS)

- 8 separate Integrated and Self-Contained classrooms
- 67 special education students and 58 tuition students

Learning Centers at all 7 elementary schools, WMS and WHS

- Support the special education and related service needs of eligible students placed in general education classrooms
- 493 students supported through this model

Specialized Programs; Four Strands K-12 serving 193 students

- SKILLS - Autism Spectrum Disorders
- Therapeutic Learning Center (TLC), Gateways, Cornerstones - Social/Emotional Disabilities
- Integrated Specialized Services (ISS) – Global Impairments
- Language Based Program - Language Based Learning Disability

LAUNCH – 18-22 year-old Transition Program - Life Skills/Vocational Programming

Appendix B: In-District Program Analysis

Date: September 22, 2016

To: Dr. Lussier, Superintendent of Schools

Judy Belliveau, Assistant Superintendent, Finance and Operations

Re: Special Education Program Cost Analysis

During the FY17 Budget process, the District was asked to quantify the cost associated with our specialized programs and to identify how this compares with the cost to the District if such programming did not exist and we were to place students in Out of District programs.

The following is my analysis by program.

Assumptions:

Professional Staff Cost = \$69,748

Teaching Assistant Cost= \$26,345

Paraprofessional Cost = \$32,028

Enrollment/staffing for the 16-17 SY as of September 16th

Current FY17 OSD Out of District prices used

A blended rate for Related Service Providers (OT, PT, SLP, BCBA) included at \$4,943/student

In-District Transportation \$3,000

Out-of-District Savings \$20,000

OOD costs are averages of 2-3 OOD programs with comparable populations of students as follows:

Students in WPS Elementary Programs would otherwise be placed on one of the following:

Skills Upham – Crossroads (\$103,792.89), Milestones (\$91,284.69) and New England Center for Children (\$103,090.75) = \$99,389.44 average cost

TLC Hunnewell – ACCEPT Collaborative (\$46,783.80) and Gifford (\$60,176.52) = \$53,480.16

ISS Sprague – ACCEPT Collaborative (\$59,236.20) and Cotting School (\$75,457.11) = \$67,346.66

Language Based Schofield – Carroll School (\$38,919.39) and Landmark (\$52,596.03) = \$45,757.71

Students in WPS programs at the Middle School would otherwise be placed at one of the following:

SKILLS – Crossroads (\$103,792.89), Milestones (\$91,284.69) and New England Center for Children (\$103,090.75) = \$99,389.44

TLC – ACCEPT Collaborative (\$46,783.80) and Manville (\$75,281.14) = \$61,032.47

ISS – Learning Prep (\$41,624.49) and Cotting School (\$75,457.11) = \$58,540.80

Language Based – Carroll School (\$38,919.39) and Landmark (\$52,596.03) = \$45,757.71

Students in WPS programs at the High School would otherwise likely attend one of the following:

SKILLS/ISS – New England Center for Children (\$103,090.75) and May Center (\$94,082.54) = \$98,586.65

Gateways – Arlington Academy (\$68,352.76) and Willow Hill (\$51,855.10) = \$60,103.93

Cornerstones – McLean CNS = \$99,284.28

Language Based – Landmark = \$52,596.03

LAUNCH – ACCEPT = \$44,556

In addition, we operate a Learning Center model which services 125 high school students with a broad continuum of special education needs – 13 students would require Out of District Programming if not enrolled in the Learning Center = Learning Prep (11 students for total of \$457,869.39) and Specialized Program (2 students for a total of \$138,364.26). By running the Learning Center, which is a mandate for the other 114 students, we are actualizing a savings of \$596,233.65.

*PAWS not included in this analysis

Enrollment in Programs and Staff Allocations:

	Programs	# Students (OOD if no prog)	# Teachers	# Paras	# TAs
Elementary					
	SKILLS	29 (29)	4	12	4
	TLC	8 (8)	2	1	4
	ISS	15 (15)	2	1	8
	Lang. Based	8 (5)	1	0	2
TOTAL					
Middle Schools					
	SKILLS	10 (10)	1.5	8	0
	ISS	9 (9)	1.5	0	4
	TLC	7 (5)	2.8	0	5
	Lang. Based	6 (2)	2	1	2
TOTAL					
High School					
	SKILLS/ISS	13 (13)	2	2	7
	Lang. Based	48 (21)	3	0	3
	Gateways	28 (14)	4	0	2
	Cornerstones	8 (8)	2.8	1.8	1
	LAUNCH	4 (4)	1	1	1
	Learning Centers	125 (11)	8	2 (nurses)	13
TOTAL					

Cost Savings Analysis:

Total Savings District Wide = \$9,501,112.27

Elementary = \$3,687,753.49

Middle = \$1,332,901.79

High = \$4,480,456.99

SPECIAL EDUCATION

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SPECIAL EDUCATION							
1 PERSONAL SERVICES							
ADDITIONAL DAYS TEAM CHAIRS	\$0	\$8,402	0.00	\$8,570	0.00	\$168	0.00
ADJMNT COUNSELOR/SOCIAL WORKER	\$96,758	\$178,284	2.00	\$288,861	3.00	\$110,577	1.00
AFTER SCHOOL SPED COORD	\$0	\$2,200	0.00	\$2,200	0.00	\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$1,268,632	\$1,202,953	13.10	\$1,273,064	14.10	\$70,111	1.00
DIRECTOR/DEPARTMENT HEAD	\$426,428	\$460,337	3.80	\$492,726	3.80	\$32,389	0.00
DISTRICT SPED SUPPORT STAFF SUBS	\$0	\$5,750	0.00	\$13,050	0.00	\$7,300	0.00
DISTRICT SPED WORKSHOPS	\$4,407	\$35,040	0.00	\$36,456	0.00	\$1,416	0.00
ELEM SPECIAL ED SECRETARY	\$48,664	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
INSTRUCTIONAL ASSISTANT	\$1,314,034	\$1,481,785	57.80	\$1,602,839	61.40	\$121,054	3.60
OFFSET-TUITION REVENUES	-\$45,000	-\$45,000	0.00	-\$45,000	0.00	\$0	0.00
OTHER TEMPORARY HELP	\$0	\$7,300	0.00	\$7,595	0.00	\$295	0.00
OTHER TEMPORARY STAFF	\$158,108	\$223,449	0.00	\$232,476	0.00	\$9,027	0.00
PARAPROFESSIONAL	\$44,722	\$43,143	1.00	\$67,851	2.00	\$24,708	1.00
SECRETARY	\$135,659	\$135,005	2.86	\$141,557	2.86	\$6,552	0.00
SOCIAL WORKER	\$34,705	\$70,150	1.00	\$76,818	1.00	\$6,668	0.00
SUBSTITUTE SECRETARY/CLERK	\$807	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$302	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$30,873	\$15,000	0.00	\$30,000	0.00	\$15,000	0.00
TEACHER	\$3,401,009	\$3,822,212	44.20	\$3,981,063	46.00	\$158,851	1.80
THERAPIST	\$2,200,534	\$2,155,960	23.00	\$2,146,877	23.00	-\$9,083	0.00
TUTOR	\$3,547	\$0	0.00	\$2,289	0.00	\$2,289	0.00
TUTORING STIPEND	\$238,115	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$4,613	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-PRESCHOOL TUITION	-\$255,000	-\$276,000	0.00	-\$276,000	0.00	\$0	0.00
TEAM CHAIR	\$298,824	\$201,966	2.00	\$217,477	2.00	\$15,511	0.00
COUNSELOR/PSYCHOLOGIST (SHIFT TO OOD)	\$0	\$0	0.00	-\$14,159	-0.20	-\$14,159	-0.20
TEAM CHAIR	\$103,523	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00
ASSISTANT DIRECTOR (NEW)	\$0	\$0	0.00	\$115,633	1.00	\$115,633	1.00
AFTER SCHOOL SPED COORD (NEW)	\$0	\$0	0.00	\$2,200	0.00	\$2,200	0.00
1 PERSONAL SERVICES Total	\$9,514,265	\$9,876,712	152.76	\$10,560,721	161.96	\$684,009	9.20

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
2 EXPENSES							
COMPUTER SUPPLIES	\$0	\$3,242	0.00	\$3,242		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$1,842	\$2,488	0.00	\$2,488		\$0	0.00
CONF/MTGS PROFESSIONAL	\$5,411	\$13,999	0.00	\$13,999		\$0	0.00
COPIER SUPPLIES	\$1,390	\$521	0.00	\$521		\$0	0.00
COUNSELING SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
DUES OTHER	\$0	\$247	0.00	\$247		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$400	0.00	\$400		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$5,900	0.00	\$2,750		-\$3,150	0.00
INSTRUCTIONAL MATERIALS	\$39,453	\$46,794	0.00	\$65,648		\$18,854	0.00
INSTRUCTIONAL SOFTWARE	\$0	\$180	0.00	\$180		\$0	0.00
OFFICE SUPPLIES	\$1,227	\$1,769	0.00	\$1,769		\$0	0.00
OFFSET-CIRCUIT BREAKER	\$0	\$0	0.00	\$0		\$0	0.00
OTHER GENERAL SUPPLIES	\$2,838	\$3,146	0.00	\$3,146		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$300	\$0	0.00	\$9,200		\$9,200	0.00
POSTAGE	\$1,109	\$1,650	0.00	\$1,650		\$0	0.00
PUPIL TUTORING SERVICES	\$8,616	\$8,709	0.00	\$8,709		\$0	0.00
SOFTWARE LICENSES	\$10,278	\$11,629	0.00	\$11,629		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$8,720	\$23,404	0.00	\$23,404		\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,421	\$8,649	0.00	\$8,649		\$0	0.00
TRAINING AND DEVELOPMENT	\$0	\$0	0.00	\$32,443		\$32,443	0.00
TRANSLATION/INTERPRETTING SERV	\$10,278	\$8,568	0.00	\$11,629		\$3,061	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$135	\$775	0.00	\$775		\$0	0.00
2 EXPENSES Total	\$93,020	\$142,069	0.00	\$202,477		\$60,408	0.00
SPECIAL EDUCATION Total	\$9,607,284	\$10,018,781	152.76	\$10,763,199	161.96	\$744,417	9.20

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SPECIALIZED PROGRAMS							
1 PERSONAL SERVICES							
ADJMNT COUNSELOR/SOCIAL WORKER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
CLERICAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$0	\$54,025	0.50	\$67,448	0.60	\$13,423	0.10
ELEM INCLUSION PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$1,584,385	\$1,810,780	69.00	\$1,826,607	68.80	\$15,827	-0.20
INSTRUCTIONAL ASSISTANT PRGM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-CIRCUIT BREAKER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TUITION REVENUES	\$0	-\$90,000	0.00	-\$90,000	0.00	\$0	0.00
OTHER TEMP	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF	\$78,197	\$13,290	0.00	\$13,827	0.00	\$537	0.00
OUT OF DISTRICT COORDINATOR	\$102,722	\$114,927	1.00	\$121,961	1.00	\$7,034	0.00
PARAPROFESSIONAL	\$57,013	\$144,643	5.00	\$408,795	13.00	\$264,152	8.00
PARAPROFESSIONAL PROGRAM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$1,613,008	\$1,902,957	23.20	\$1,868,692	21.80	-\$34,265	-1.40
TEACHER (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
THERAPIST	\$623,250	\$575,893	5.80	\$601,917	5.80	\$26,024	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER (NEW-SKILLS)	\$0	\$0	0.00	\$70,794	1.00	\$70,794	1.00
INSTRUCTIONAL ASSISTANT (NEW)	\$0	\$0	0.00	\$127,500	5.00	\$127,500	5.00
COUNSELOR/PSYCHOLOGIST (SHIFT FROM HUNN)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
1 PERSONAL SERVICES Total	\$4,058,575	\$4,526,515	104.50	\$5,045,859	117.40	\$519,344	12.90
2 EXPENSES							
EQUIPMENT MAINTENANCE	\$608	\$6,490	0.00	\$6,490		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$62,905	\$79,623	0.00	\$28,020		-\$51,603	0.00
INSTRUCTIONAL MATERIALS	\$9,573	\$16,546	0.00	\$16,746		\$200	0.00
OTHER PROFESSIONAL SERVICES	\$357,893	\$526,776	0.00	\$257,046		-\$269,730	0.00
OUT OF DISTRICT COORD TRAVEL	\$2,564	\$2,700	0.00	\$2,700		\$0	0.00
2 EXPENSES Total	\$433,542	\$632,135	0.00	\$311,002		-\$321,133	0.00
SPECIALIZED PROGRAMS Total	\$4,492,117	\$5,158,650	104.50	\$5,356,861	117.40	\$198,211	12.90

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TRANSPORTATION IN-DISTRICT							
1 PERSONAL SERVICES							
DRIVER	\$355,050	\$215,843	6.33	\$223,762	6.33	\$7,919	0.00
SUPERVISOR	\$35,480	\$32,250	0.43	\$32,734	0.43	\$484	0.00
TRANSPORTATION DISPATCHER	\$0	\$9,303	0.25	\$19,937	0.50	\$10,634	0.25
1 PERSONAL SERVICES Total	\$390,530	\$257,396	7.01	\$276,433	7.26	\$19,037	0.25
2 EXPENSES							
GASOLINE	\$8,932	\$14,672	0.00	\$15,771		\$1,099	0.00
OTHER COMMUNICATIONS SERVICES	\$716	\$3,680	0.00	\$3,907		\$227	0.00
OTHER VEHICULAR SUPPLIES	\$9,900	\$1,140	0.00	\$1,300		\$160	0.00
SCHOOL BUS TRANSPORTATION	\$83,068	\$126,360	0.00	\$132,100		\$5,740	0.00
VEHICLE LEASE/PURCHASE	\$19,647	\$24,831	0.00	\$17,655		-\$7,176	0.00
VEHICLE MAINTENANCE	\$9,400	\$3,363	0.00	\$3,411		\$48	0.00
VEHICULAR PARTS & ACCESSORIES	\$5,968	\$3,371	0.00	\$3,253		-\$118	0.00
VEHICULAR TIRES AND TUBES	\$211	\$1,520	0.00	\$1,200		-\$320	0.00
2 EXPENSES Total	\$137,841	\$178,937	0.00	\$178,597		-\$340	0.00
TRANSPORTATION IN-DISTRICT Total	\$528,372	\$436,333	7.01	\$455,030	7.26	\$18,697	0.25
TRANSPORTATION OUT OF DISTRICT							
1 PERSONAL SERVICES							
ATTENDANT	\$11,816	\$21,456	0.69	\$0	0.00	-\$21,456	-0.69
DRIVER	\$0	\$156,300	4.58	\$162,035	4.58	\$5,735	0.00
OFFSET-DRIVER	-\$16,400	-\$16,400	0.00	-\$16,400	0.00	\$0	0.00
SUPERVISOR	\$32,119	\$31,500	0.42	\$31,973	0.42	\$473	0.00
TRANSPORTATION DISPATCHER	\$0	\$9,303	0.25	\$19,937	0.50	\$10,634	0.25
1 PERSONAL SERVICES Total	\$27,535	\$202,159	5.94	\$197,544	5.50	-\$4,615	-0.44
2 EXPENSES							
DUES ADMINISTRATORS	\$200	\$275	0.00	\$550		\$275	0.00
GASOLINE	\$18,981	\$23,938	0.00	\$26,274		\$2,336	0.00
MILEAGE REIMBURSEMENT PARENTS	\$6,411	\$13,541	0.00	\$23,541		\$10,000	0.00
OFFSET-CIRCUIT BREAKER CARRYOVER	\$0	\$0	0.00	\$0		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$1,168	\$7,820	0.00	\$8,303		\$483	0.00
OTHER VEHICULAR SUPPLIES	\$21,365	\$1,860	0.00	\$2,200		\$340	0.00
SCHOOL BUS TRANSPORTATION	\$547,145	\$553,770	0.00	\$485,770		-\$68,000	0.00
TRAINING AND DEVELOPMENT	\$310	\$1,000	0.00	\$1,000		\$0	0.00
VEHICLE LEASE/PURCHASE	\$14,833	\$40,514	0.00	\$25,266		-\$15,248	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
VEHICLE MAINTENANCE	\$8,153	\$5,487	0.00	\$5,589		\$102	0.00
VEHICULAR PARTS & ACCESSORIES	\$10,324	\$5,499	0.00	\$5,247		-\$252	0.00
VEHICULAR TIRES AND TUBES	\$344	\$2,480	0.00	\$1,800		-\$680	0.00
2 EXPENSES Total	\$629,234	\$656,184	0.00	\$585,540		-\$70,644	0.00
TRANSPORTATION OUT OF DISTRICT Total	\$656,769	\$858,343	5.94	\$783,084	5.50	-\$75,259	-0.44
TRANSPORTATION SERVICES							
1 PERSONAL SERVICES							
ATTENDANT	\$0	\$0	0.00	\$0	0.00	\$0	0.00
1 PERSONAL SERVICES Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRANSPORTATION SERVICES Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TUITION-MASS SCHOOL							
2 EXPENSES							
TUITION-NON MEMBER COLLABORATIVES	\$300,751	\$328,119	0.00	\$188,245		-\$139,874	0.00
2 EXPENSES Total	\$300,751	\$328,119	0.00	\$188,245		-\$139,874	0.00
TUITION-MASS SCHOOL Total	\$300,751	\$328,119	0.00	\$188,245		-\$139,874	0.00
TUITION-OUT OF DISTRICT							
2 EXPENSES							
OFFSET-CIRCUIT BREAKER	-\$2,619,319	-\$2,988,362	0.00	-\$3,341,578		-\$353,216	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
TUITION COLLABORATIVES	\$334,575	\$281,095	0.00	\$485,726		\$204,631	0.00
TUITION MASSACHUSETTS SCHOOLS	\$129,397	\$112,981	0.00	\$40,000		-\$72,981	0.00
TUITION OUT OF STATE	\$1,009,028	\$1,013,719	0.00	\$404,879		-\$608,840	0.00
TUITION PRIVATE RESIDENTIAL	\$2,152,663	\$2,543,076	0.00	\$2,831,735		\$288,659	0.00
TUITION PRIVATE SCHOOLS	\$2,850,572	\$2,161,457	0.00	\$2,610,249		\$448,792	0.00
2 EXPENSES Total	\$3,856,917	\$3,123,966	0.00	\$3,031,011		-\$92,955	0.00
TUITION-OUT OF DISTRICT Total	\$3,856,917	\$3,123,966	0.00	\$3,031,011		-\$92,955	0.00
Grand Total	\$19,442,209	\$19,924,192	270.21	\$20,577,430	292.12	\$653,237	21.91
				28.3%		3.3%	
				% of FY18 Budget			

BY SCHOOL, BY PROGRAM

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
10 PRESCHOOL							
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$27	\$80	0.00	\$80		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$0	\$185	0.00	\$185		\$0	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$0	\$27,012	0.25	\$28,104	0.25	\$1,092	0.00
TECHNOLOGY ASSISTANT	\$0	\$8,275	0.17	\$8,609	0.17	\$334	0.00
EDUCATIONAL TECHNOLOGY Total	\$27	\$35,552	0.42	\$36,978	0.42	\$1,426	0.00
ENGLISH LANGUAGE LEARNERS							
TRANSLATION/INTERPRETTING SERV	\$24	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$24	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$167	0.00	\$0		-\$167	0.00
CONF/MTGS PROFESSIONAL	\$35	\$75	0.00	\$125		\$50	0.00
MEDICAL SUPPLIES	\$491	\$800	0.00	\$800		\$0	0.00
NURSE SUBSTITUTE	\$1,368	\$0	0.00	\$0	0.00	\$0	0.00
NURSE/PHYSICIAN	\$84,973	\$93,748	1.00	\$101,480	1.00	\$7,732	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
TRAVEL /MILEAGE	\$0	\$40	0.00	\$0		-\$40	0.00
HEALTH/NURSING SERVICES Total	\$86,868	\$94,880	1.00	\$102,455	1.00	\$7,575	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$481	\$594	0.00	\$594		\$0	0.00
COMPUTERS M&R SUPPLIES	\$258	\$432	0.00	\$432		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORK & INFORMATION SERVICES	\$92	\$292	0.00	\$292		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$244	\$43	0.00	\$43		\$0	0.00
TRAINING AND DEVELOPMENT	\$16	\$92	0.00	\$92		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$1,091	\$1,453	0.00	\$1,453		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SPECIAL EDUCATION							
COMPUTER SUPPLIES	\$0	\$2,800	0.00	\$2,800		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$942	\$200	0.00	\$200		\$0	0.00
CONF/MTGS PROFESSIONAL	\$300	\$1,000	0.00	\$1,000		\$0	0.00
COPIER SUPPLIES	\$892	\$300	0.00	\$300		\$0	0.00
COUNSELING SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$110,057	\$110,882	1.00	\$115,361	1.00	\$4,479	0.00
DIRECTOR/DEPARTMENT HEAD	\$118,575	\$121,216	1.00	\$127,430	1.00	\$6,214	0.00
EQUIPMENT MAINTENANCE	\$0	\$400	0.00	\$400		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$171,752	\$244,979	9.00	\$239,295	9.00	-\$5,684	0.00
INSTRUCTIONAL MATERIALS	\$8,700	\$8,700	0.00	\$26,654		\$17,954	0.00
INSTRUCTIONAL SOFTWARE	\$0	\$180	0.00	\$180		\$0	0.00
OFFSET-CIRCUIT BREAKER	\$0	\$0	0.00	\$0		\$0	0.00
OFFSET-PRESCHOOL TUITION	-\$255,000	-\$276,000	0.00	-\$276,000	0.00	\$0	0.00
OTHER GENERAL SUPPLIES	\$2,838	\$3,146	0.00	\$3,146		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$150	\$0	0.00	\$1,200		\$1,200	0.00
PARAPROFESSIONAL	\$29,899	\$0	0.00	\$31,458	1.00	\$31,458	1.00
SECRETARY	\$51,949	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
SPECIAL EDUCATION EVALUATIONS	\$2,294	\$3,500	0.00	\$3,500		\$0	0.00
SUBSTITUTE SECRETARY/CLERK	\$807	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$226	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$353,953	\$426,297	5.00	\$450,696	5.00	\$24,399	0.00
THERAPIST	\$510,048	\$512,849	5.30	\$474,535	5.30	-\$38,314	0.00
TRAINING AND DEVELOPMENT	\$0	\$0	0.00	\$22,443		\$22,443	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$1,108,381	\$1,208,242	22.30	\$1,275,813	23.30	\$67,571	1.00
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	\$0	\$600	0.00	\$600		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$85,736	\$82,431	3.00	\$107,245	4.00	\$24,814	1.00
INSTRUCTIONAL EQUIPMENT	\$3,487	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$400	0.00	\$400		\$0	0.00
OFFSET-CIRCUIT BREAKER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$2,513	\$59,883	0.00	\$20,000		-\$39,883	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
PARAPROFESSIONAL	\$3,074	\$71,362	2.00	\$0	0.00	-\$71,362	-2.00
TEACHER	\$207,488	\$267,396	3.00	\$280,112	3.00	\$12,716	0.00
THERAPIST	\$151,366	\$144,240	1.50	\$150,066	1.50	\$5,826	0.00
SPECIALIZED PROGRAMS Total	\$453,664	\$626,312	9.50	\$558,423	8.50	-\$67,889	-1.00
10 PRESCHOOL Total	\$1,650,055	\$1,966,439	33.22	\$1,975,122	33.22	\$8,683	0.00
11 BATES SCHOOL							
ART							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$1,277	\$250	0.00	\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,707	\$3,076	0.00	\$3,138		\$62	0.00
TEACHER	\$63,947	\$67,108	0.90	\$72,016	0.90	\$4,908	0.00
ART Total	\$67,931	\$70,434	0.90	\$75,404	0.90	\$4,970	0.00
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,326	\$5,663	0.00	\$5,663		\$0	0.00
CURRIC/INSTRUCTION Total	\$1,326	\$6,163	0.00	\$6,163	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$210	0.00	\$210		\$0	0.00
CONF/MTGS PROFESSIONAL	\$29	\$215	0.00	\$215		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$143	0.00	\$143		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$19	0.00	\$19		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$1,392	\$5,900	0.00	\$5,900		\$0	0.00
TECHNOLOGY ASSISTANT	\$6,878	\$16,258	0.33	\$16,713	0.33	\$455	0.00
EDUCATIONAL TECHNOLOGY Total	\$8,299	\$22,745	0.33	\$23,200	0.33	\$455	0.00
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	-\$31	\$0	0.00	\$0		\$0	0.00
TEACHER		\$0	0.00	\$0	0.00	\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TRANSLATION/INTERPRETTING SERV	\$1,083	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$1,053	\$0	0.00	\$0	0.00	\$0	0.00
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$0	\$280	0.00	\$280		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$652	\$860	0.00	\$860		\$0	0.00
TEACHER	\$54,739	\$57,444	1.00	\$61,645	1.00	\$4,201	0.00
TRAINING AND DEVELOPMENT	\$284	\$125	0.00	\$125		\$0	0.00
UNIFORMS	\$0	\$50	0.00	\$50		\$0	0.00
FITNESS/HEALTH Total	\$55,675	\$58,759	1.00	\$62,960	1.00	\$4,201	0.00
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$125	\$125	0.00	\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$52	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$526	\$650	0.00	\$650		\$0	0.00
NURSE/PHYSICIAN	\$68,601	\$94,767	1.00	\$98,595	1.00	\$3,828	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$867	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$70,171	\$95,702	1.00	\$99,495	1.00	\$3,793	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$3,476	\$3,450	0.00	\$3,450		\$0	0.00
CONF/MTGS PROFESSIONAL	\$177	\$425	0.00	\$425		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$0	\$800	0.00	\$800		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$21,858	\$22,222	0.80	\$22,878	0.80	\$656	0.00
LIBRARIAN	\$64,247	\$67,422	0.80	\$72,353	0.80	\$4,931	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$1,224	\$800	0.00	\$3,625		\$2,825	0.00
OTHER LIBRARY SUPPLIES	\$1,026	\$500	0.00	\$500		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$310	\$0	0.00	\$0		\$0	0.00
PROFESSIONAL DUES	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$0	\$700	0.00	\$700		\$0	0.00
LIBRARY/MEDIA Total	\$92,318	\$96,319	1.60	\$104,731	1.60	\$8,412	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
LITERACY							
CONF/MTGS PROFESSIONAL	\$686	\$600	0.00	\$600		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
OFFICE SUPPLIES	\$35	\$100	0.00	\$100		\$0	0.00
PARAPROFESSIONAL	\$21,474	\$39,250	1.10	\$29,114	0.80	-\$10,136	-0.30
TEACHER		\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$250	\$1,824	0.00	\$1,824		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
LITERACY SPECIALIST	\$99,501	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00
LITERACY Total	\$121,946	\$142,847	2.10	\$136,791	1.80	-\$6,056	-0.30
MATHEMATICS							
COMPUTER SUPPLIES	\$25	\$13	0.00	\$13		\$0	0.00
CONF/MTGS PROFESSIONAL	\$706	\$440	0.00	\$440		\$0	0.00
DUES ADMINISTRATORS	\$43	\$35	0.00	\$35		\$0	0.00
ELEM MATH SPECIALIST	\$52,309	\$46,624	0.50	\$56,207	0.50	\$9,583	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$7,327	\$6,686	0.00	\$7,464		\$778	0.00
OFFICE SUPPLIES	\$25	\$14	0.00	\$14		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
MATHEMATICS Total	\$60,434	\$53,812	0.50	\$64,173	0.50	\$10,361	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$1,459	\$4,709	0.00	\$4,709		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$2,168	\$3,652	0.00	\$3,652		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$757	\$2,382	0.00	\$2,382		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$669	\$0	0.00	\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$135	\$673	0.00	\$673		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$5,188	\$11,416	0.00	\$11,416	0.00	\$0	0.00
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,163	\$257	0.00	\$257		\$0	0.00
TEACHER	\$117,976	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TRAVEL /MILEAGE	\$27	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$119,167	\$108,626	1.00	\$112,991	1.00	\$4,365	0.00
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	\$550	\$130	0.00	\$130		\$0	0.00
EQUIPMENT MAINTENANCE	\$437	\$1,500	0.00	\$1,500		\$0	0.00
LUNCH MONITOR	\$7,603	\$9,227	0.43	\$9,600	0.43	\$373	0.00
OFFICE SUPPLIES	\$1,903	\$0	0.00	\$0		\$0	0.00
PARAPROFESSIONAL	\$1,253	\$0	0.00	\$0	0.00	\$0	0.00
POSTAGE	\$1,002	\$1,400	0.00	\$1,400		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$133,242	\$138,664	1.00	\$144,266	1.00	\$5,602	0.00
SECRETARY	\$48,354	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
PRINCIPAL Total	\$194,344	\$198,714	2.43	\$208,111	2.43	\$9,397	0.00
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$843	\$5,000	0.00	\$5,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$195	\$1,085	0.00	\$1,085		\$0	0.00
COPIER SUPPLIES	\$1,115	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$95,504	\$99,952	4.00	\$105,859	4.00	\$5,907	0.00
INSTRUCTIONAL EQUIPMENT	\$47	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,347	\$7,200	0.00	\$7,500		\$300	0.00
OTHER GENERAL SUPPLIES	\$19,082	\$13,500	0.00	\$13,800		\$300	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$1,627,007	\$1,702,080	18.00	\$1,818,608	18.00	\$116,528	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$0	\$0	0.00	\$0		\$0	0.00
REGULAR EDUCATION Total	\$1,746,140	\$1,828,817	22.00	\$1,951,852	22.00	\$123,035	0.00
SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$5,451	\$5,022	0.00	\$5,655		\$633	0.00
OFFICE SUPPLIES	\$171	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
SCIENCE Total	\$5,622	\$5,202	0.00	\$5,835	0.00	\$633	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	\$74	\$129	0.00	\$129		\$0	0.00
CONF/MTGS PROFESSIONAL	\$235	\$459	0.00	\$459		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$93,865	\$98,503	1.00	\$70,281	1.00	-\$28,222	0.00
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$46,242	\$81,213	3.00	\$79,808	3.00	-\$1,405	0.00
INSTRUCTIONAL MATERIALS	\$2,202	\$2,958	0.00	\$2,958		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
PUPIL TUTORING SERVICES	\$3,741	\$101	0.00	\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$750	\$2,121	0.00	\$2,121		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$135,424	\$100,983	1.00	\$178,808	2.00	\$77,825	1.00
TEXTBOOKS AND RELATED SOFTWARE	\$26	\$502	0.00	\$502		\$0	0.00
THERAPIST	\$125,609	\$164,127	1.70	\$173,338	1.70	\$9,211	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$19	\$93	0.00	\$93		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$408,186	\$451,189	6.70	\$508,598	7.70	\$57,409	1.00
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	\$0	\$350	0.00	\$350		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$93,923	\$51,520	2.00	\$51,355	2.00	-\$165	0.00
INSTRUCTIONAL EQUIPMENT	\$2,664	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$450	0.00	\$450		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$28	\$3,883	0.00	\$3,500		-\$383	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$0	\$0	0.00	\$105,063	1.00	\$105,063	1.00
THERAPIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIZED PROGRAMS Total	\$96,615	\$56,203	2.00	\$160,718	3.00	\$104,515	1.00
11 BATES SCHOOL Total	\$3,054,415	\$3,206,948	41.56	\$3,532,438	43.26	\$325,490	1.70

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
12 FISKE SCHOOL							
ART							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$250	0.00	\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,664	\$2,601	0.00	\$2,663		\$62	0.00
TEACHER	\$70,182	\$64,882	0.85	\$77,213	0.95	\$12,331	0.10
ART Total	\$72,846	\$67,733	0.85	\$80,126	0.95	\$12,393	0.10
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,216	\$5,391	0.00	\$5,391		\$0	0.00
CURRIC/INSTRUCTION Total	\$1,216	\$5,891	0.00	\$5,891	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$283	0.00	\$283		\$0	0.00
CONF/MTGS PROFESSIONAL	\$26	\$192	0.00	\$192		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$129	0.00	\$129		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$1,253	\$5,605	0.00	\$5,605		\$0	0.00
TECHNOLOGY ASSISTANT	\$16,021	\$16,209	0.33	\$16,864	0.33	\$655	0.00
EDUCATIONAL TECHNOLOGY Total	\$17,299	\$22,418	0.33	\$23,073	0.33	\$655	0.00
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$470	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,290	\$1,800	0.00	\$1,800		\$0	0.00
TEACHER	\$144,019	\$151,137	1.80	\$162,191	1.80	\$11,054	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
TRANSLATION/INTERPRETTING SERV	\$6,877	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$152,657	\$152,937	1.80	\$178,150	2.00	\$25,213	0.20
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$140	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$70	0.00	\$70		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
FITNESS AND ATHLETIC SUPPLIES	\$838	\$700	0.00	\$700		\$0	0.00
TEACHER	\$100,433	\$105,396	1.00	\$112,414	1.00	\$7,018	0.00
TRAINING AND DEVELOPMENT	\$0	\$140	0.00	\$140		\$0	0.00
UNIFORMS	\$0	\$50	0.00	\$50		\$0	0.00
FITNESS/HEALTH Total	\$101,411	\$106,536	1.00	\$113,554	1.00	\$7,018	0.00
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$150	\$125	0.00	\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$52	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$1,141	\$650	0.00	\$650		\$0	0.00
NURSE/PHYSICIAN	\$95,221	\$94,258	1.00	\$98,065	1.00	\$3,807	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$204	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$96,768	\$95,193	1.00	\$98,965	1.00	\$3,772	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$4,004	\$2,934	0.00	\$2,934		\$0	0.00
CONF/MTGS PROFESSIONAL	\$385	\$425	0.00	\$425		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$229	\$800	0.00	\$800		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$32,432	\$22,472	0.80	\$22,878	0.80	\$406	0.00
LIBRARIAN	\$80,190	\$80,786	0.80	\$84,050	0.80	\$3,264	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$1,115	\$800	0.00	\$800		\$0	0.00
OTHER LIBRARY SUPPLIES	\$88	\$500	0.00	\$500		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$157	\$700	0.00	\$700		\$0	0.00
LIBRARY/MEDIA Total	\$118,599	\$109,417	1.60	\$113,087	1.60	\$3,670	0.00
LITERACY							
CONF/MTGS PROFESSIONAL	\$481	\$600	0.00	\$600		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
OFFICE SUPPLIES	\$35	\$100	0.00	\$100		\$0	0.00
PARAPROFESSIONAL	\$33,523	\$42,818	1.20	\$43,671	1.20	\$853	0.00
TEACHER		\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$821	\$1,728	0.00	\$1,728		\$0	0.00
TRAVEL /MILEAGE		\$0	0.00	\$0		\$0	0.00
LITERACY SPECIALIST	\$100,124	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
LITERACY Total	\$134,984	\$146,319	2.20	\$151,252	2.20	\$4,933	0.00
MATHEMATICS							
COMPUTER SUPPLIES	\$25	\$10	0.00	\$10		\$0	0.00
CONF/MTGS PROFESSIONAL	\$386	\$450	0.00	\$450		\$0	0.00
DUES ADMINISTRATORS	\$43	\$35	0.00	\$35		\$0	0.00
ELEM MATH SPECIALIST	\$53,626	\$54,025	0.50	\$56,207	0.50	\$2,182	0.00
INSTRUCTIONAL MATERIALS	\$7,532	\$6,686	0.00	\$7,464		\$778	0.00
OFFICE SUPPLIES	\$25	\$14	0.00	\$14		\$0	0.00
TRAVEL /MILEAGE		\$0	0.00	\$0		\$0	0.00
MATHEMATICS Total	\$61,636	\$61,220	0.50	\$64,180	0.50	\$2,960	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$1,331	\$4,290	0.00	\$4,290		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$1,902	\$3,347	0.00	\$3,347		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$681	\$2,183	0.00	\$2,183		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$496	\$0	0.00	\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$122	\$602	0.00	\$602		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$4,531	\$10,422	0.00	\$10,422	0.00	\$0	0.00
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$160	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,154	\$257	0.00	\$257		\$0	0.00
TEACHER	\$99,022	\$116,558	1.16	\$109,284	1.00	-\$7,274	-0.16
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$100,335	\$117,135	1.16	\$109,861	1.00	-\$7,274	-0.16
PRINCIPAL							
COMPUTER SUPPLIES	\$0	\$225	0.00	\$225		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$0	0.00	\$0		\$0	0.00
DUES ADMINISTRATORS	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$450	0.00	\$450		\$0	0.00
LONGEVITY	\$1,450	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$6,820	\$9,227	0.43	\$9,600	0.43	\$373	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
OFFICE SUPPLIES	\$0	\$180	0.00	\$180		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$90	0.00	\$90		\$0	0.00
POSTAGE	\$366	\$900	0.00	\$900		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$4,631	\$120,867	1.00	\$138,095	1.00	\$17,228	0.00
SECRETARY	\$48,955	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
SUBSTITUTE SECRETARY/CLERK	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL Total	\$62,222	\$179,732	2.43	\$200,755	2.43	\$21,023	0.00
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$3,982	\$4,950	0.00	\$5,050		\$100	0.00
CONF/MTGS PROFESSIONAL	\$250	\$1,080	0.00	\$1,100		\$20	0.00
COPIER SUPPLIES	\$623	\$450	0.00	\$450		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$46,891	\$128,902	5.00	\$80,276	3.00	-\$48,626	-2.00
INSTRUCTIONAL MATERIALS	\$485	\$9,734	0.00	\$9,928		\$194	0.00
OTHER GENERAL SUPPLIES	\$10,873	\$15,759	0.00	\$16,074		\$315	0.00
PHOTOCOPYING	\$0	\$0	0.00	\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$1,236,797	\$1,382,456	17.50	\$1,407,506	17.00	\$25,050	-0.50
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
REGULAR EDUCATION Total	\$1,299,900	\$1,543,331	22.50	\$1,520,384	20.00	-\$22,947	-2.50
SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$3,540	\$4,509	0.00	\$4,785		\$276	0.00
OFFICE SUPPLIES	\$161	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
SCIENCE Total	\$3,700	\$4,689	0.00	\$4,965	0.00	\$276	0.00
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	\$74	\$126	0.00	\$126		\$0	0.00
CONF/MTGS PROFESSIONAL	\$150	\$350	0.00	\$350		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$107,251	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
INSTRUCTIONAL ASSISTANT	\$74,022	\$25,659	1.00	\$79,808	3.00	\$54,149	2.00
INSTRUCTIONAL MATERIALS	\$2,485	\$2,900	0.00	\$2,900		\$0	0.00
OFFSET-TUITION REVENUES	-\$45,000	-\$45,000	0.00	-\$45,000	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
PUPIL TUTORING SERVICES	\$0	\$101	0.00	\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$0	\$2,020	0.00	\$2,020		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$207,875	\$216,098	2.00	\$224,828	2.00	\$8,730	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$502	0.00	\$502		\$0	0.00
THERAPIST	\$188,545	\$107,700	1.30	\$153,831	1.50	\$46,131	0.20
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$19	\$91	0.00	\$91		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$535,421	\$418,596	5.30	\$531,971	7.50	\$113,375	2.20
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	\$0	\$500	0.00	\$500		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$74,425	\$159,350	6.00	\$110,094	4.00	-\$49,256	-2.00
INSTRUCTIONAL EQUIPMENT	\$3,058	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,395	\$300	0.00	\$2,500		\$2,200	0.00
OTHER PROFESSIONAL SERVICES	\$28	\$16,685	0.00	\$3,500		-\$13,185	0.00
OTHER TEMPORARY STAFF	\$798	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIZED PROGRAMS Total	\$80,705	\$176,835	6.00	\$116,594	4.00	-\$60,241	-2.00
12 FISKE SCHOOL Total	\$2,844,229	\$3,218,403	46.67	\$3,323,229	44.51	\$104,826	-2.16
13 HARDY SCHOOL							
ART							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$250	0.00	\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$4,226	\$2,383	0.00	\$2,431		\$48	0.00
TEACHER	\$42,713	\$52,279	0.90	\$68,130	1.10	\$15,851	0.20
ART Total	\$46,939	\$54,912	0.90	\$70,811	1.10	\$15,899	0.20

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,186	\$5,062	0.00	\$5,062		\$0	0.00
CURRIC/INSTRUCTION Total	\$1,186	\$5,562	0.00	\$5,562	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$163	0.00	\$163		\$0	0.00
CONF/MTGS PROFESSIONAL	\$22	\$164	0.00	\$164		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$109	0.00	\$109		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$15	0.00	\$15		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$1,064	\$5,222	0.00	\$5,222		\$0	0.00
TECHNOLOGY ASSISTANT	\$6,878	\$16,209	0.33	\$16,713	0.33	\$504	0.00
EDUCATIONAL TECHNOLOGY Total	\$7,964	\$21,882	0.33	\$22,386	0.33	\$504	0.00
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$235	\$350	0.00	\$350		\$0	0.00
INSTRUCTIONAL MATERIALS	-\$31	\$2,000	0.00	\$2,000		\$0	0.00
TEACHER	\$121,175	\$99,975	1.50	\$121,052	1.50	\$21,077	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$35,397	0.50	\$35,397	0.50
TRANSLATION/INTERPRETTING SERV	\$2,540	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$123,919	\$102,325	1.50	\$158,799	2.00	\$56,474	0.50
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$140	\$180	0.00	\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$467	\$775	0.00	\$775		\$0	0.00
TEACHER	\$93,055	\$93,748	1.00	\$97,535	1.00	\$3,787	0.00
TRAINING AND DEVELOPMENT	\$0	\$140	0.00	\$140		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
UNIFORMS	\$0	\$50	0.00	\$50		\$0	0.00
FITNESS/HEALTH Total	\$93,662	\$94,893	1.00	\$98,680	1.00	\$3,787	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$0	\$125	0.00	\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$103	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$501	\$650	0.00	\$650		\$0	0.00
NURSE/PHYSICIAN	\$94,561	\$94,258	1.00	\$98,065	1.00	\$3,807	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$204	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$95,369	\$95,193	1.00	\$98,965	1.00	\$3,772	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$3,959	\$2,713	0.00	\$2,713		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$425	0.00	\$425		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$0	\$825	0.00	\$825		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$22,992	\$22,431	0.80	\$22,878	0.80	\$447	0.00
LIBRARIAN	\$70,166	\$70,688	0.70	\$73,544	0.70	\$2,856	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$968	\$800	0.00	\$800		\$0	0.00
OTHER LIBRARY SUPPLIES	\$0	\$400	0.00	\$400		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$0	\$600	0.00	\$600		\$0	0.00
LIBRARY/MEDIA Total	\$98,085	\$98,882	1.50	\$102,185	1.50	\$3,303	0.00
LITERACY							
CONF/MTGS PROFESSIONAL	\$256	\$600	0.00	\$600		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$35	\$100	0.00	\$100		\$0	0.00
PARAPROFESSIONAL	\$38,394	\$21,409	0.60	\$21,836	0.60	\$427	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$250	\$1,632	0.00	\$1,632		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
LITERACY SPECIALIST	\$94,411	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00
LITERACY Total	\$133,346	\$124,814	1.60	\$129,321	1.60	\$4,507	0.00
MATHEMATICS							
COMPUTER SUPPLIES	\$25	\$13	0.00	\$13		\$0	0.00
CONF/MTGS PROFESSIONAL	\$386	\$450	0.00	\$450		\$0	0.00
DUES ADMINISTRATORS	\$43	\$35	0.00	\$35		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
ELEM MATH SPECIALIST	\$52,309	\$54,025	0.50	\$56,207	0.50	\$2,182	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$12,245	\$6,686	0.00	\$7,464		\$778	0.00
OFFICE SUPPLIES	\$25	\$15	0.00	\$15		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
MATHEMATICS Total	\$65,032	\$61,224	0.50	\$64,184	0.50	\$2,960	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$1,162	\$3,802	0.00	\$3,802		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$1,619	\$2,950	0.00	\$2,950		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$579	\$1,886	0.00	\$1,886		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$388	\$0	0.00	\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$103	\$505	0.00	\$505		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$3,851	\$9,143	0.00	\$9,143	0.00	\$0	0.00
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$100	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$829	\$257	0.00	\$257		\$0	0.00
TEACHER	\$95,316	\$70,889	0.84	\$55,414	1.00	-\$15,475	0.16
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$96,246	\$71,466	0.84	\$55,991	1.00	-\$15,475	0.16
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	\$0	\$350	0.00	\$800		\$450	0.00
CONF/MTGS SUPPORT STAFF	\$99	\$250	0.00	\$0		-\$250	0.00
DUES ADMINISTRATORS	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$165	\$1,000	0.00	\$692		-\$308	0.00
INSTRUCTIONAL SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
LONGEVITY	\$1,240	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$6,116	\$9,227	0.43	\$9,600	0.43	\$373	0.00
OFFICE SUPPLIES	\$206	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$325	\$350	0.00	\$350		\$0	0.00
POSTAGE	\$486	\$1,000	0.00	\$692		-\$308	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$139,195	\$138,664	1.00	\$144,266	1.00	\$5,602	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SECRETARY	\$48,346	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
SUBSTITUTE SECRETARY/CLERK	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL Total	\$196,178	\$198,634	2.43	\$207,615	2.43	\$8,981	0.00
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$79	\$300	0.00	\$300		\$0	0.00
CONF/MTGS PROFESSIONAL	\$1,877	\$2,050	0.00	\$3,000		\$950	0.00
COPIER SUPPLIES	\$4,679	\$4,622	0.00	\$5,000		\$378	0.00
INSTRUCTIONAL ASSISTANT	\$92,970	\$128,699	5.00	\$77,624	3.00	-\$51,075	-2.00
INSTRUCTIONAL MATERIALS	\$10,259	\$10,730	0.00	\$10,730		\$0	0.00
OTHER GENERAL SUPPLIES	\$7,278	\$7,000	0.00	\$7,000		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$244	\$150	0.00	\$250		\$100	0.00
PHOTOCOPYING	\$0	\$0	0.00	\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$1,369,756	\$1,498,789	18.00	\$1,418,663	16.00	-\$80,126	-2.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,780	\$3,012	0.00	\$2,616		-\$396	0.00
REGULAR EDUCATION Total	\$1,488,922	\$1,655,352	23.00	\$1,525,183	19.00	-\$130,169	-4.00
SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$3,822	\$4,266	0.00	\$4,302		\$36	0.00
OFFICE SUPPLIES	\$161	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
SCIENCE Total	\$3,983	\$4,446	0.00	\$4,482	0.00	\$36	0.00
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	\$74	\$126	0.00	\$126		\$0	0.00
CONF/MTGS PROFESSIONAL	\$150	\$300	0.00	\$300		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$96,415	\$101,180	1.00	\$108,582	1.00	\$7,402	0.00
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$105,163	\$80,243	3.00	\$82,836	3.00	\$2,593	0.00
INSTRUCTIONAL MATERIALS	\$2,900	\$2,900	0.00	\$2,900		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PUPIL TUTORING SERVICES	\$0	\$101	0.00	\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$0	\$1,010	0.00	\$1,010		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$174,250	\$178,653	2.00	\$162,785	2.00	-\$15,868	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$453	0.00	\$453		\$0	0.00
THERAPIST	\$106,842	\$150,566	1.50	\$156,648	1.50	\$6,082	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$19	\$182	0.00	\$182		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$485,813	\$515,714	7.50	\$515,923	7.50	\$209	0.00
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$38,249	\$55,554	2.00	\$56,664	2.00	\$1,110	0.00
INSTRUCTIONAL EQUIPMENT	\$1,239	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$750	0.00	\$750		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$28	\$13,347	0.00	\$3,500		-\$9,847	0.00
OTHER TEMPORARY STAFF	\$1,824	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIZED PROGRAMS Total	\$41,340	\$69,851	2.00	\$61,114	2.00	-\$8,737	0.00
13 HARDY SCHOOL Total	\$2,981,833	\$3,184,294	44.10	\$3,130,345	40.96	-\$53,949	-3.14
14 HUNNEWELL SCHOOL							
ART							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$250	0.00	\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,797	\$2,156	0.00	\$2,204		\$48	0.00
TEACHER	\$37,121	\$45,448	0.70	\$41,806	0.60	-\$3,642	-0.10
ART Total	\$39,918	\$47,854	0.70	\$44,260	0.60	-\$3,594	-0.10

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,066	\$5,500	0.00	\$5,500		\$0	0.00
CURRIC/INSTRUCTION Total	\$1,066	\$6,000	0.00	\$6,000	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$149	0.00	\$149		\$0	0.00
CONF/MTGS PROFESSIONAL	\$20	\$154	0.00	\$154		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$102	0.00	\$102		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$14	0.00	\$14		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$995	\$5,016	0.00	\$5,016		\$0	0.00
TECHNOLOGY ASSISTANT	\$16,021	\$16,209	0.33	\$16,864	0.33	\$655	0.00
EDUCATIONAL TECHNOLOGY Total	\$17,036	\$21,644	0.33	\$22,299	0.33	\$655	0.00
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$0	\$350	0.00	\$350		\$0	0.00
INSTRUCTIONAL MATERIALS	-\$45	\$1,000	0.00	\$1,000		\$0	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$1,083	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$1,039	\$1,350	0.00	\$1,350	0.00	\$0	0.00
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$140	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$70	0.00	\$70		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$514	\$650	0.00	\$650		\$0	0.00
TEACHER	\$96,526	\$97,244	0.90	\$51,132	0.90	-\$46,112	0.00
TRAINING AND DEVELOPMENT	\$0	\$140	0.00	\$140		\$0	0.00
UNIFORMS	\$0	\$50	0.00	\$50		\$0	0.00
FITNESS/HEALTH Total	\$97,180	\$98,334	0.90	\$52,222	0.90	-\$46,112	0.00
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$0	\$125	0.00	\$125		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
EQUIPMENT MAINTENANCE	\$52	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$697	\$700	0.00	\$700		\$0	0.00
NURSE/PHYSICIAN	\$81,994	\$113,516	1.20	\$118,102	1.20	\$4,586	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$992	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$83,734	\$114,501	1.20	\$119,052	1.20	\$4,551	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$3,499	\$2,422	0.00	\$2,422		\$0	0.00
CONF/MTGS PROFESSIONAL	\$500	\$425	0.00	\$425		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$229	\$800	0.00	\$800		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$22,956	\$22,472	0.80	\$22,878	0.80	\$406	0.00
LIBRARIAN	\$67,122	\$65,624	0.70	\$70,323	0.70	\$4,699	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$913	\$800	0.00	\$800		\$0	0.00
OTHER LIBRARY SUPPLIES	\$126	\$400	0.00	\$400		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$0	\$600	0.00	\$600		\$0	0.00
LIBRARY/MEDIA Total	\$95,346	\$93,543	1.50	\$98,648	1.50	\$5,105	0.00
LITERACY							
CONF/MTGS PROFESSIONAL	\$256	\$600	0.00	\$600		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
OFFICE SUPPLIES	\$35	\$100	0.00	\$100		\$0	0.00
PARAPROFESSIONAL	\$5,700	\$17,841	0.50	\$40,032	1.10	\$22,191	0.60
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$250	\$1,728	0.00	\$1,728		\$0	0.00
LITERACY SPECIALIST	\$113,077	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00
LITERACY Total	\$119,318	\$128,408	1.50	\$154,964	2.10	\$26,556	0.60
MATHEMATICS							
COMPUTER SUPPLIES	\$25	\$13	0.00	\$13		\$0	0.00
CONF/MTGS PROFESSIONAL	\$386	\$450	0.00	\$450		\$0	0.00
DUES ADMINISTRATORS	\$43	\$35	0.00	\$35		\$0	0.00
ELEM MATH SPECIALIST	\$53,626	\$54,025	0.50	\$56,207	0.50	\$2,182	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$482	\$6,686	0.00	\$7,464		\$778	0.00
OFFICE SUPPLIES	\$25	\$15	0.00	\$15		\$0	0.00

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
MATHEMATICS Total	\$54,587	\$61,224	0.50	\$64,184	0.50	\$2,960	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$1,539	\$3,557	0.00	\$3,557		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$1,512	\$2,737	0.00	\$2,737		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$541	\$1,750	0.00	\$1,750		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$388	\$0	0.00	\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$97	\$473	0.00	\$473		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$4,077	\$8,517	0.00	\$8,517	0.00	\$0	0.00
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,304	\$257	0.00	\$257		\$0	0.00
TEACHER	\$83,138	\$74,998	0.80	\$78,028	0.80	\$3,030	0.00
TRAVEL /MILEAGE	\$0	\$100	0.00	\$100		\$0	0.00
PERFORMING ARTS Total	\$84,441	\$75,675	0.80	\$78,705	0.80	\$3,030	0.00
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	\$0	\$500	0.00	\$500		\$0	0.00
DUES ADMINISTRATORS	\$89	\$50	0.00	\$50		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$500		\$500	0.00
LONGEVITY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$6,951	\$9,227	0.43	\$9,600	0.43	\$373	0.00
OFFICE SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$100	0.00	\$100		\$0	0.00
POSTAGE	\$369	\$910	0.00	\$910		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$133,242	\$138,664	1.00	\$144,266	1.00	\$5,602	0.00
SECRETARY	\$48,250	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
SUBSTITUTE SECRETARY/CLERK	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL Total	\$188,900	\$197,244	2.43	\$207,141	2.43	\$9,897	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$3,510	\$3,000	0.00	\$3,060		\$60	0.00
CONF/MTGS PROFESSIONAL	\$0	\$3,000	0.00	\$3,060		\$60	0.00
COPIER SUPPLIES	\$245	\$500	0.00	\$510		\$10	0.00
INSTRUCTIONAL ASSISTANT	\$80,449	\$54,501	2.00	\$54,504	2.00	\$3	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$10,433	\$4,099	0.00	\$4,179		\$80	0.00
INSTRUCTIONAL SOFTWARE	\$0	\$500	0.00	\$500		\$0	0.00
OTHER GENERAL SUPPLIES	\$9,657	\$13,941	0.00	\$14,221		\$280	0.00
PHOTOCOPYING	\$0	\$0	0.00	\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$1,146,509	\$1,132,849	12.00	\$1,114,836	12.00	-\$18,013	0.00
TEACHER (SECTION REDUCTIONS)	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$500	0.00	\$510		\$10	0.00
WORKBOOKS	\$0	\$0	0.00	\$0		\$0	0.00
REGULAR EDUCATION Total	\$1,250,802	\$1,212,890	14.00	\$1,195,380	14.00	-\$17,510	0.00
SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$3,115	\$3,875	0.00	\$3,705		-\$170	0.00
OFFICE SUPPLIES	\$161	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
SCIENCE Total	\$3,275	\$4,055	0.00	\$3,885	0.00	-\$170	0.00
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	\$74	\$126	0.00	\$126		\$0	0.00
CONF/MTGS PROFESSIONAL	\$385	\$500	0.00	\$500		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$140,816	\$147,776	1.80	\$158,586	1.80	\$10,810	0.00
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$27,406	\$82,125	3.00	\$112,020	4.00	\$29,895	1.00
INSTRUCTIONAL MATERIALS	\$3,044	\$3,988	0.00	\$3,988		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
PUPIL TUTORING SERVICES	\$0	\$202	0.00	\$202		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SPECIAL EDUCATION EVALUATIONS	\$0	\$1,010	0.00	\$1,010		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$180,734	\$298,810	4.00	\$231,408	3.00	-\$67,402	-1.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$761	0.00	\$761		\$0	0.00
THERAPIST	\$127,979	\$134,996	1.40	\$100,663	1.20	-\$34,333	-0.20
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$19	\$136	0.00	\$136		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COUNSELOR/PSYCHOLOGIST (SHIFT TO OOD)	\$0	\$0	0.00	-\$14,159	-0.20	-\$14,159	-0.20
SPECIAL EDUCATION Total	\$480,459	\$670,430	10.20	\$595,241	9.80	-\$75,189	-0.40
SPECIALIZED PROGRAMS							
ADJMNT COUNSELOR/SOCIAL WORKER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$300	0.00	\$300		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$186,203	\$203,867	8.00	\$156,431	6.00	-\$47,436	-2.00
INSTRUCTIONAL ASSISTANT PRGM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$288	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$2,000	0.00	\$2,000		\$0	0.00
OFFSET-TUITION REVENUES	\$0	-\$90,000	0.00	-\$90,000	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$80,876	\$13,742	0.00	\$6,500		-\$7,242	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$0	\$0	0.00	\$36,393	1.00	\$36,393	1.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$146,986	\$154,532	2.00	\$60,128	1.00	-\$94,404	-1.00
THERAPIST	\$56,277	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIZED PROGRAMS Total	\$470,630	\$284,441	10.00	\$171,752	8.00	-\$112,689	-2.00
14 HUNNEWELL SCHOOL Total	\$2,991,807	\$3,026,110	44.06	\$2,823,600	42.16	-\$202,510	-1.90
15 SPRAGUE SCHOOL							
ART							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$250	0.00	\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,796	\$3,223	0.00	\$3,288		\$65	0.00
TEACHER	\$69,081	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00
ART Total	\$71,877	\$111,522	1.00	\$115,952	1.00	\$4,430	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,321	\$5,201	0.00	\$5,201		\$0	0.00
CURRIC/INSTRUCTION Total	\$1,321	\$5,701	0.00	\$5,701	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$198	0.00	\$198		\$0	0.00
CONF/MTGS PROFESSIONAL	\$27	\$202	0.00	\$202		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$135	0.00	\$135		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$305	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$19	0.00	\$19		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$1,298	\$5,900	0.00	\$5,900		\$0	0.00
TECHNOLOGY ASSISTANT	\$17,751	\$16,258	0.33	\$16,915	0.34	\$657	0.01
EDUCATIONAL TECHNOLOGY Total	\$19,381	\$22,712	0.33	\$23,369	0.34	\$657	0.01
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	-\$31	\$0	0.00	\$0		\$0	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$35,397	0.50	\$35,397	0.50
TRANSLATION/INTERPRETTING SERV	\$1,451	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$1,420	\$0	0.00	\$35,397	0.50	\$35,397	0.50
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$200	\$180	0.00	\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$187	\$770	0.00	\$770		\$0	0.00
INSTRUCTIONAL MATERIALS	\$387	\$70	0.00	\$70		\$0	0.00
TEACHER	\$107,251	\$129,659	1.20	\$112,414	1.00	-\$17,245	-0.20
TRAINING AND DEVELOPMENT	\$0	\$140	0.00	\$140		\$0	0.00
UNIFORMS	\$0	\$50	0.00	\$50		\$0	0.00
FITNESS/HEALTH Total	\$108,024	\$130,869	1.20	\$113,624	1.00	-\$17,245	-0.20

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$90	\$125	0.00	\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$52	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$576	\$700	0.00	\$700		\$0	0.00
NURSE/PHYSICIAN	\$76,154	\$75,508	0.80	\$80,899	0.80	\$5,391	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$76,872	\$76,493	0.80	\$81,849	0.80	\$5,356	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$3,794	\$3,229	0.00	\$3,229		\$0	0.00
CONF/MTGS PROFESSIONAL	\$479	\$425	0.00	\$425		\$0	0.00
DUES PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$237	\$850	0.00	\$850		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$22,000	\$22,441	0.80	\$22,878	0.80	\$437	0.00
LIBRARIAN	\$74,444	\$74,998	0.80	\$52,195	0.80	-\$22,803	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$1,164	\$800	0.00	\$800		\$0	0.00
OTHER LIBRARY SUPPLIES	\$492	\$400	0.00	\$400		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$0	\$700	0.00	\$700		\$0	0.00
LIBRARY/MEDIA Total	\$102,610	\$103,843	1.60	\$81,477	1.60	-\$22,366	0.00
LITERACY							
CONF/MTGS PROFESSIONAL	\$256	\$600	0.00	\$600		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$35	\$100	0.00	\$100		\$0	0.00
PARAPROFESSIONAL	\$67,025	\$42,817	1.20	\$36,393	1.00	-\$6,424	-0.20
TEXTBOOKS AND RELATED SOFTWARE	\$195	\$2,016	0.00	\$2,016		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
LITERACY SPECIALIST	\$90,770	\$93,748	1.00	\$97,535	1.00	\$3,787	0.00
LITERACY Total	\$158,280	\$139,371	2.20	\$136,734	2.00	-\$2,637	-0.20
MATHEMATICS							
COMPUTER SUPPLIES	\$25	\$10	0.00	\$10		\$0	0.00
CONF/MTGS PROFESSIONAL	\$386	\$437	0.00	\$437		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
DUES ADMINISTRATORS	\$43	\$33	0.00	\$33		\$0	0.00
ELEM MATH SPECIALIST	\$44,379	\$52,698	0.50	\$56,207	0.50	\$3,509	0.00
INSTRUCTIONAL MATERIALS	\$7,698	\$6,686	0.00	\$7,464		\$778	0.00
OFFICE SUPPLIES	\$25	\$14	0.00	\$14		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
MATHEMATICS Total	\$52,555	\$59,878	0.50	\$64,165	0.50	\$4,287	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$1,117	\$4,683	0.00	\$4,683		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$1,912	\$3,652	0.00	\$3,652		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$1,251	\$2,382	0.00	\$2,382		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$128	\$623	0.00	\$623		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$4,408	\$11,340	0.00	\$11,340	0.00	\$0	0.00
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$512	\$257	0.00	\$257		\$0	0.00
TEACHER	\$101,749	\$93,748	1.00	\$100,461	1.00	\$6,713	0.00
TRAVEL /MILEAGE	\$11	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$102,272	\$94,325	1.00	\$101,038	1.00	\$6,713	0.00
PRINCIPAL							
COMPUTER SUPPLIES	\$100	\$0	0.00	\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$611	0.00	\$611		\$0	0.00
DUES ADMINISTRATORS	\$550	\$565	0.00	\$565		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$2,250	0.00	\$2,250		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
LONGEVITY	\$1,240	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$7,524	\$9,227	0.43	\$9,600	0.43	\$373	0.00
OFFICE SUPPLIES	\$524	\$1,000	0.00	\$1,000		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$100	0.00	\$100		\$0	0.00
POSTAGE	\$1,435	\$1,000	0.00	\$1,000		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$133,242	\$138,664	1.00	\$144,266	1.00	\$5,602	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SECRETARY	\$49,847	\$44,448	0.93	\$47,630	0.93	\$3,182	0.00
SUBSTITUTE SECRETARY/CLERK	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL Total	\$194,462	\$197,865	2.36	\$207,022	2.36	\$9,157	0.00
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$3,669	\$3,000	0.00	\$3,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$3,512	\$1,939	0.00	\$1,939		\$0	0.00
COPIER SUPPLIES	\$0	\$500	0.00	\$500		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$100,625	\$103,879	4.00	\$110,094	4.00	\$6,215	0.00
INSTRUCTIONAL MATERIALS	\$2,061	\$10,931	0.00	\$10,931		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$850	\$2,000	0.00	\$2,000		\$0	0.00
OTHER GENERAL SUPPLIES	\$23,600	\$19,000	0.00	\$19,000		\$0	0.00
PHOTOCOPYING	\$0	\$0	0.00	\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$1,656,336	\$1,631,984	18.00	\$1,735,670	18.00	\$103,686	0.00
TEACHER (SECTION REDUCTIONS)	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$814	\$2,000	0.00	\$2,000		\$0	0.00
WORKBOOKS	\$739	\$0	0.00	\$0		\$0	0.00
REGULAR EDUCATION Total	\$1,792,204	\$1,775,233	22.00	\$1,885,134	22.00	\$109,901	0.00
SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$3,841	\$5,440	0.00	\$5,505		\$65	0.00
OFFICE SUPPLIES	\$161	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
SCIENCE Total	\$4,002	\$5,620	0.00	\$5,685	0.00	\$65	0.00
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	\$74	\$126	0.00	\$126		\$0	0.00
CONF/MTGS PROFESSIONAL	\$155	\$1,100	0.00	\$1,100		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$103,340	\$85,938	1.00	\$92,223	1.00	\$6,285	0.00
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$51,714	\$54,348	2.00	\$81,630	3.00	\$27,282	1.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
INSTRUCTIONAL MATERIALS	\$4,463	\$4,533	0.00	\$4,533		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
PUPIL TUTORING SERVICES	\$0	\$202	0.00	\$202		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$0	\$1,010	0.00	\$1,010		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$289,520	\$352,858	4.00	\$262,715	3.00	-\$90,143	-1.00
TEXTBOOKS AND RELATED SOFTWARE	\$159	\$816	0.00	\$816		\$0	0.00
THERAPIST	\$206,979	\$272,485	2.70	\$264,790	2.70	-\$7,695	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
TUTOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
WORKBOOKS	\$19	\$91	0.00	\$91		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$656,423	\$773,507	9.70	\$709,236	9.70	-\$64,271	0.00
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	\$0	\$1,000	0.00	\$1,000		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$243,562	\$320,996	12.00	\$292,782	11.00	-\$28,214	-1.00
INSTRUCTIONAL ASSISTANT PRGM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$1,528	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$2,000	0.00	\$2,000		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$18,028	\$6,448	0.00	\$6,500		\$52	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$93,055	\$93,748	1.00	\$57,722	1.00	-\$36,026	0.00
THERAPIST	\$141,097	\$178,737	1.70	\$185,958	1.70	\$7,221	0.00
SPECIALIZED PROGRAMS Total	\$497,271	\$602,929	14.70	\$545,962	13.70	-\$56,967	-1.00
15 SPRAGUE SCHOOL Total	\$3,843,382	\$4,111,208	57.39	\$4,123,685	56.50	\$12,477	-0.89
16 SCHOFIELD SCHOOL							
ART							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$385	\$250	0.00	\$315		\$65	0.00
INSTRUCTIONAL MATERIALS	\$2,721	\$2,842	0.00	\$2,899		\$57	0.00
TEACHER	\$76,299	\$83,728	0.85	\$89,303	0.85	\$5,575	0.00
ART Total	\$79,405	\$86,820	0.85	\$92,517	0.85	\$5,697	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,261	\$5,034	0.00	\$5,034		\$0	0.00
CURRIC/INSTRUCTION Total	\$1,261	\$5,534	0.00	\$5,534	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$178	0.00	\$178		\$0	0.00
CONF/MTGS PROFESSIONAL	\$25	\$184	0.00	\$184		\$0	0.00
EQUIPMENT MAINTENANCE	\$99	\$122	0.00	\$122		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$15	0.00	\$15		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$1,211	\$5,319	0.00	\$5,319		\$0	0.00
TECHNOLOGY ASSISTANT	\$23,965	\$16,063	0.33	\$16,712	0.33	\$649	0.00
EDUCATIONAL TECHNOLOGY Total	\$25,298	\$21,881	0.33	\$22,530	0.33	\$649	0.00
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$195	\$350	0.00	\$350		\$0	0.00
INSTRUCTIONAL MATERIALS	-\$31	\$1,500	0.00	\$1,500		\$0	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$1,083	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$1,248	\$1,850	0.00	\$1,850	0.00	\$0	0.00
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$140	\$180	0.00	\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$610	\$950	0.00	\$950		\$0	0.00
INSTRUCTIONAL MATERIALS	\$49	\$100	0.00	\$100		\$0	0.00
TEACHER	\$110,084	\$110,882	1.00	\$115,361	1.00	\$4,479	0.00
TRAINING AND DEVELOPMENT	\$0	\$140	0.00	\$140		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
UNIFORMS	\$0	\$50	0.00	\$50		\$0	0.00
FITNESS/HEALTH Total	\$110,883	\$112,302	1.00	\$116,781	1.00	\$4,479	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$0	\$125	0.00	\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$52	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$462	\$700	0.00	\$700		\$0	0.00
NURSE/PHYSICIAN	\$78,513	\$94,258	1.00	\$98,065	1.00	\$3,807	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$79,026	\$95,243	1.00	\$99,015	1.00	\$3,772	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$3,835	\$3,520	0.00	\$3,520		\$0	0.00
CONF/MTGS PROFESSIONAL	\$100	\$408	0.00	\$408		\$0	0.00
DUES PROFESSIONAL	\$40	\$425	0.00	\$425		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$932	\$800	0.00	\$800		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$23,405	\$22,472	0.80	\$22,878	0.80	\$406	0.00
LIBRARIAN	\$49,191	\$52,195	0.70	\$56,012	0.70	\$3,817	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$1,068	\$800	0.00	\$800		\$0	0.00
OTHER LIBRARY SUPPLIES	\$325	\$425	0.00	\$425		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$605	\$700	0.00	\$700		\$0	0.00
LIBRARIAN (NEW)	\$0	\$0	0.00	\$7,079	0.10	\$7,079	0.10
LIBRARY/MEDIA Total	\$79,501	\$81,745	1.50	\$93,047	1.60	\$11,302	0.10
LITERACY							
CONF/MTGS PROFESSIONAL	\$481	\$600	0.00	\$600		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$35	\$100	0.00	\$100		\$0	0.00
PARAPROFESSIONAL	\$42,443	\$59,890	1.90	\$44,502	1.40	-\$15,388	-0.50
TEXTBOOKS AND RELATED SOFTWARE	\$250	\$1,920	0.00	\$1,920		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
LITERACY SPECIALIST	\$87,139	\$80,907	1.00	\$97,535	1.00	\$16,628	0.00
LITERACY Total	\$130,349	\$143,507	2.90	\$144,747	2.40	\$1,240	-0.50

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
MATHEMATICS							
COMPUTER SUPPLIES	\$25	\$10	0.00	\$10		\$0	0.00
CONF/MTGS PROFESSIONAL	\$386	\$437	0.00	\$437		\$0	0.00
DUES ADMINISTRATORS	\$43	\$33	0.00	\$33		\$0	0.00
ELEM MATH SPECIALIST	\$92,481	\$84,797	0.83	\$89,229	0.83	\$4,432	0.00
INSTRUCTIONAL MATERIALS	\$7,855	\$6,686	0.00	\$7,464		\$778	0.00
OFFICE SUPPLIES	\$25	\$14	0.00	\$14		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
MATHEMATICS Total	\$100,814	\$91,977	0.83	\$97,187	0.83	\$5,210	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$1,298	\$3,966	0.00	\$3,966		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$1,808	\$3,112	0.00	\$3,112		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$676	\$1,990	0.00	\$1,990		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$637	\$0	0.00	\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$116	\$478	0.00	\$478		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$4,535	\$9,546	0.00	\$9,546	0.00	\$0	0.00
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$891	\$257	0.00	\$257		\$0	0.00
TEACHER	\$100,237	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$101,128	\$101,560	1.00	\$105,640	1.00	\$4,080	0.00
PRINCIPAL							
COMPUTER SUPPLIES	\$555	\$600	0.00	\$600		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$300	0.00	\$300		\$0	0.00
CONF/MTGS SUPPORT STAFF	\$0	\$0	0.00	\$0		\$0	0.00
DUES ADMINISTRATORS	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
LUNCH MONITOR	\$7,364	\$9,227	0.43	\$9,600	0.43	\$373	0.00
OFFICE SUPPLIES	\$0	\$500	0.00	\$500		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$350	0.00	\$350		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
POSTAGE	\$646	\$600	0.00	\$600		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$139,195	\$138,664	1.00	\$144,266	1.00	\$5,602	0.00
SECRETARY	\$46,921	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
SUBSTITUTE SECRETARY/CLERK	\$339	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL Total	\$195,021	\$198,234	2.43	\$207,631	2.43	\$9,397	0.00
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$3,107	\$4,000	0.00	\$4,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$597	\$1,900	0.00	\$1,900		\$0	0.00
COPIER SUPPLIES	\$1,105	\$400	0.00	\$400		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$103,671	\$105,819	4.00	\$111,180	4.00	\$5,361	0.00
INSTRUCTIONAL MATERIALS	\$8,103	\$13,500	0.00	\$13,500		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$1,379	\$1,000	0.00	\$1,000		\$0	0.00
OTHER GENERAL SUPPLIES	\$15,905	\$12,500	0.00	\$13,170		\$670	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
PHOTOCOPYING	\$0	\$200	0.00	\$200		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$1,768,833	\$1,714,121	18.00	\$1,802,476	18.00	\$88,355	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$0	\$0	0.00	\$0		\$0	0.00
REGULAR EDUCATION Total	\$1,902,700	\$1,853,440	22.00	\$1,947,826	22.00	\$94,386	0.00
SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$3,823	\$4,874	0.00	\$5,955		\$1,081	0.00
OFFICE SUPPLIES	\$161	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
SCIENCE Total	\$3,983	\$5,054	0.00	\$6,135	0.00	\$1,081	0.00
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	\$74	\$126	0.00	\$126		\$0	0.00
CONF/MTGS PROFESSIONAL	\$1,423	\$450	0.00	\$450		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$62,406	\$65,489	1.00	\$70,281	1.00	\$4,792	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$27,856	\$27,777	1.00	\$53,515	2.00	\$25,738	1.00
INSTRUCTIONAL MATERIALS	\$3,444	\$3,444	0.00	\$3,444		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PUPIL TUTORING SERVICES	\$0	\$101	0.00	\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$0	\$1,010	0.00	\$1,010		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$210,294	\$211,865	2.00	\$220,424	2.00	\$8,559	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$602	0.00	\$602		\$0	0.00
THERAPIST	\$118,686	\$178,121	1.90	\$186,781	1.90	\$8,660	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$19	\$91	0.00	\$91		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$424,202	\$489,076	5.90	\$536,825	6.90	\$47,749	1.00
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	\$0	\$400	0.00	\$400		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$241,541	\$220,110	8.00	\$224,496	8.00	\$4,386	0.00
INSTRUCTIONAL ASSISTANT PRGM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$2,696	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$921	\$1,000	0.00	\$1,000		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$28	\$1,200	0.00	\$3,500		\$2,300	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$100,433	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00
THERAPIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIZED PROGRAMS Total	\$345,619	\$330,759	9.00	\$341,810	9.00	\$11,051	0.00
16 SCHOFIELD SCHOOL Total	\$3,584,973	\$3,628,529	48.74	\$3,828,622	49.34	\$200,093	0.60
17 UPHAM SCHOOL							
ART							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$250	0.00	\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,851	\$2,009	0.00	\$2,049		\$40	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TEACHER	\$75,487	\$75,634	0.70	\$78,690	0.70	\$3,056	0.00
ART Total	\$77,338	\$77,893	0.70	\$80,989	0.70	\$3,096	0.00
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,041	\$4,435	0.00	\$4,435		\$0	0.00
CURRIC/INSTRUCTION Total	\$1,041	\$4,935	0.00	\$4,935	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$118	0.00	\$118		\$0	0.00
CONF/MTGS PROFESSIONAL	\$16	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$160	0.00	\$160		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$11	0.00	\$11		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$785	\$4,481	0.00	\$4,481		\$0	0.00
TECHNOLOGY ASSISTANT	\$7,086	\$16,209	0.33	\$16,713	0.34	\$504	0.01
EDUCATIONAL TECHNOLOGY Total	\$7,887	\$21,099	0.33	\$21,603	0.34	\$504	0.01
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$0	\$350	0.00	\$350		\$0	0.00
INSTRUCTIONAL MATERIALS	-\$17	\$800	0.00	\$800		\$0	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$1,658	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$1,641	\$1,150	0.00	\$1,150	0.00	\$0	0.00
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$125	\$180	0.00	\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$528	\$648	0.00	\$648		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$70	0.00	\$70		\$0	0.00
TEACHER	\$88,490	\$86,439	0.80	\$89,931	0.80	\$3,492	0.00
TRAINING AND DEVELOPMENT	\$0	\$125	0.00	\$125		\$0	0.00
UNIFORMS	\$0	\$50	0.00	\$50		\$0	0.00
FITNESS/HEALTH Total	\$89,143	\$87,512	0.80	\$91,004	0.80	\$3,492	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$125	\$125	0.00	\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$52	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$548	\$600	0.00	\$650		\$50	0.00
NURSE/PHYSICIAN	\$94,561	\$94,258	1.00	\$98,065	1.00	\$3,807	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$204	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$95,490	\$95,143	1.00	\$98,965	1.00	\$3,822	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$4,488	\$2,431	0.00	\$2,431		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$400	0.00	\$400		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$57	\$800	0.00	\$800		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$19,928	\$22,472	0.80	\$20,336	0.80	-\$2,136	0.00
LIBRARIAN	\$34,760	\$36,478	0.60	\$33,248	0.60	-\$3,230	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$750	\$800	0.00	\$800		\$0	0.00
OTHER LIBRARY SUPPLIES	\$176	\$325	0.00	\$325		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$181	\$1,000	0.00	\$1,000		\$0	0.00
LIBRARY/MEDIA Total	\$60,341	\$64,706	1.40	\$59,340	1.40	-\$5,366	0.00
LITERACY							
CONF/MTGS PROFESSIONAL	\$686	\$600	0.00	\$600		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$35	\$100	0.00	\$100		\$0	0.00
PARAPROFESSIONAL	\$20,464	\$10,704	0.30	\$32,754	0.90	\$22,050	0.60
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$2,305	0.00	\$2,305		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
LITERACY SPECIALIST	\$74,444	\$74,998	0.80	\$78,028	0.80	\$3,030	0.00
LITERACY SPECIALIST (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
LITERACY Total	\$95,628	\$88,797	1.10	\$128,036	1.90	\$39,239	0.80
MATHEMATICS							
COMPUTER SUPPLIES	\$25	\$10	0.00	\$10		\$0	0.00
CONF/MTGS PROFESSIONAL	\$386	\$437	0.00	\$437		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
DUES ADMINISTRATORS	\$43	\$33	0.00	\$33		\$0	0.00
ELEM MATH SPECIALIST	\$69,127	\$52,698	0.50	\$56,207	0.50	\$3,509	0.00
INSTRUCTIONAL MATERIALS	\$1,367	\$6,686	0.00	\$7,464		\$778	0.00
OFFICE SUPPLIES	\$25	\$14	0.00	\$14		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
MATHEMATICS Total	\$70,973	\$59,878	0.50	\$64,165	0.50	\$4,287	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$881	\$2,891	0.00	\$2,891		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$1,195	\$0	0.00	\$0		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$427	\$0	0.00	\$0		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$491	\$0	0.00	\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$76	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$3,070	\$2,891	0.00	\$2,891	0.00	\$0	0.00
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$125	0.00	\$125		\$0	0.00
INSTRUCTIONAL MATERIALS	\$891	\$257	0.00	\$257		\$0	0.00
TEACHER	\$45,160	\$57,265	0.80	\$88,468	1.00	\$31,203	0.20
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$46,051	\$57,767	0.80	\$88,970	1.00	\$31,203	0.20
PRINCIPAL							
COMPUTER SUPPLIES	\$0	\$319	0.00	\$0		-\$319	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$404	0.00	\$404		\$0	0.00
DUES ADMINISTRATORS	\$0	\$404	0.00	\$404		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$450	0.00	\$450		\$0	0.00
LONGEVITY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$0	\$9,227	0.43	\$0	0.00	-\$9,227	-0.43
OFFICE SUPPLIES	\$0	\$81	0.00	\$0		-\$81	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$101	0.00	\$0		-\$101	0.00
POSTAGE	\$226	\$630	0.00	\$400		-\$230	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$139,195	\$138,664	1.00	\$144,266	1.00	\$5,602	0.00
SECRETARY	\$46,395	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SUBSTITUTE SECRETARY/CLERK	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL Total	\$185,816	\$198,073	2.43	\$197,139	2.00	-\$934	-0.43
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$158	\$2,429	0.00	\$2,429		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$1,453	0.00	\$0		-\$1,453	0.00
COPIER SUPPLIES	\$3,392	\$887	0.00	\$3,000		\$2,113	0.00
INSTRUCTIONAL ASSISTANT	\$71,248	\$101,137	4.00	\$109,008	4.00	\$7,871	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$200		\$200	0.00
INSTRUCTIONAL MATERIALS	\$550	\$9,289	0.00	\$784		-\$8,505	0.00
OTHER GENERAL SUPPLIES	\$16,923	\$9,382	0.00	\$18,000		\$8,618	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$242	0.00	\$0		-\$242	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$200	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$989,435	\$990,581	11.00	\$1,042,410	11.00	\$51,829	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
REGULAR EDUCATION Total	\$1,081,906	\$1,115,400	15.00	\$1,175,831	15.00	\$60,431	0.00
SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,265	\$3,078	0.00	\$3,420		\$342	0.00
OFFICE SUPPLIES	\$161	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
SCIENCE Total	\$2,425	\$3,258	0.00	\$3,600	0.00	\$342	0.00
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	\$74	\$126	0.00	\$126		\$0	0.00
CONF/MTGS PROFESSIONAL	\$164	\$1,200	0.00	\$1,200		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$85,801	\$86,439	0.80	\$89,931	0.80	\$3,492	0.00
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$59,762	\$50,621	2.00	\$106,065	4.00	\$55,444	2.00
INSTRUCTIONAL MATERIALS	\$4,010	\$4,533	0.00	\$4,533		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
PARAPROFESSIONAL	\$0	\$35,681	1.00	\$36,393	1.00	\$712	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
PUPIL TUTORING SERVICES	\$0	\$101	0.00	\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$0	\$2,020	0.00	\$2,020		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$75	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$165,328	\$174,017	2.00	\$172,643	2.25	-\$1,374	0.25
TEXTBOOKS AND RELATED SOFTWARE	\$172	\$816	0.00	\$816		\$0	0.00
THERAPIST	\$234,159	\$200,490	2.10	\$210,062	2.10	\$9,572	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$19	\$91	0.00	\$91		\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$549,564	\$556,135	7.90	\$623,981	10.15	\$67,846	2.25
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	\$608	\$300	0.00	\$300		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$77,505	\$81,213	3.00	\$105,100	4.00	\$23,887	1.00
INSTRUCTIONAL EQUIPMENT	\$2,939	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$98	\$500	0.00	\$500		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$15,652	\$2,808	0.00	\$6,500		\$3,692	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$47,777	\$52,466	2.00	\$52,550	2.00	\$84	0.00
PARAPROFESSIONAL PROGRAM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$238,262	\$251,227	3.00	\$268,574	3.00	\$17,347	0.00
THERAPIST	\$60,142	\$60,590	0.60	\$63,038	0.60	\$2,448	0.00
SPECIALIZED PROGRAMS Total	\$442,982	\$449,104	8.60	\$496,562	9.60	\$47,458	1.00
17 UPHAM SCHOOL Total	\$2,811,297	\$2,883,741	40.56	\$3,139,161	44.39	\$255,420	3.83
19 ALL ELEMENTARY SCHOOLS							
CURRIC/INSTRUCTION							
INSTRUCTIONAL MATERIALS	\$0	\$7,770	0.00	\$7,770		\$0	0.00
SPECIALIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
CURRIC/INSTRUCTION Total	\$0	\$7,770	0.00	\$7,770	0.00	\$0	0.00
EDUCATIONAL TECHNOLOGY							
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$197,918	\$189,086	1.75	\$196,725	1.75	\$7,639	0.00
EDUCATIONAL TECHNOLOGY Total	\$197,918	\$189,086	1.75	\$196,725	1.75	\$7,639	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
ELEMENTARY LITERACY DEPT HEAD							
CONF/MTGS ADMINISTRATORS	\$225	\$100	0.00	\$100		\$0	0.00
DUES ADMINISTRATORS	\$0	\$150	0.00	\$150		\$0	0.00
OFFICE SUPPLIES	\$0	\$485	0.00	\$485		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
ELEMENTARY LITERACY DEPT HEAD Total	\$225	\$735	0.00	\$735		\$0	0.00
ELEMENTARY MATH DEPT HEAD							
CONF/MTGS ADMINISTRATORS	\$0	\$100	0.00	\$100		\$0	0.00
DUES ADMINISTRATORS	\$0	\$150	0.00	\$150		\$0	0.00
OFFICE SUPPLIES	\$0	\$485	0.00	\$485		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
ELEMENTARY MATH DEPT HEAD Total	\$0	\$735	0.00	\$735		\$0	0.00
ELEMENTARY SCIENCE COORDINATOR							
CONF/MTGS ADMINISTRATORS	\$0	\$100	0.00	\$100		\$0	0.00
DUES ADMINISTRATORS	\$75	\$150	0.00	\$150		\$0	0.00
OFFICE SUPPLIES	\$0	\$485	0.00	\$485		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
ELEMENTARY SCIENCE COORDINATOR Total	\$75	\$735	0.00	\$735		\$0	0.00
ELEMENTARY WORLD LANG DEPT HEAD							
CONF/MTGS ADMINISTRATORS	\$0	\$100	0.00	\$100		\$0	0.00
DUES ADMINISTRATORS	\$0	\$150	0.00	\$150		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$26,500		\$26,500	0.00
OFFICE SUPPLIES	\$0	\$485	0.00	\$485		\$0	0.00
OTHER CONTRACTED SERVICES	\$0	\$0	0.00	\$550		\$550	0.00
TRAVEL /MILEAGE		\$0	0.00	\$0		\$0	0.00
ELEMENTARY WORLD LANG DEPT HEAD Total	\$0	\$735	0.00	\$27,785		\$27,050	0.00
FITNESS/HEALTH							
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
FITNESS/HEALTH Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
LITERACY							
DIRECTOR/DEPARTMENT HEAD	\$120,254	\$93,542	0.80	\$97,321	0.80	\$3,779	0.00
ELEM LITERACY INSTR COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
LITERACY SPECIALIST	\$11,675	\$23,385	0.20	\$24,330	0.20	\$945	0.00
LITERACY Total	\$131,929	\$116,927	1.00	\$121,651	1.00	\$4,724	0.00
MATHEMATICS							
DIRECTOR/DEPARTMENT HEAD	\$102,553	\$93,542	0.80	\$97,321	0.80	\$3,779	0.00
TEACHER	\$0	\$23,385	0.20	\$24,330	0.20	\$945	0.00
ELEM MATH INSTR SPECIALIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
ELEM MATH SPECIALIST (NEW)	\$0	\$0	0.00	\$106,191	1.50	\$106,191	1.50
MATHEMATICS Total	\$102,553	\$116,927	1.00	\$227,842	2.50	\$110,915	1.50
PERFORMING ARTS							
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$2,635		\$2,635	0.00
TEACHER	\$0	\$71,542	0.70	\$56,600	0.70	-\$14,942	0.00
PERFORMING ARTS Total	\$0	\$71,542	0.70	\$59,235	0.70	-\$12,307	0.00
REGULAR EDUCATION							
ELEM ACADEMIC STIPENDS	\$12,561	\$45,246	0.00	\$53,825	0.00	\$8,579	0.00
ELEM INSTR COORD STIPENDS	\$0	\$19,908	0.00	\$20,712	0.00	\$804	0.00
INSTRUCTIONAL ASSISTANT	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TUTORING STIPEND	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER (SECTION REDUCTION)	\$0	\$0	0.00	-\$70,794	-1.00	-\$70,794	-1.00
REGULAR EDUCATION Total	\$12,561	\$65,154	0.00	\$3,743	-1.00	-\$61,411	-1.00
SCIENCE							
ELEM SCIENCE INSTR COORDINATOR	\$110,635	\$111,367	1.00	\$119,317	1.00	\$7,950	0.00
SCIENCE Total	\$110,635	\$111,367	1.00	\$119,317	1.00	\$7,950	0.00
SPECIAL EDUCATION							
COUNSELOR/PSYCHOLOGIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$113,245	\$116,415	1.00	\$124,880	1.00	\$8,465	0.00
ELEM SPECIAL ED SECRETARY	\$48,664	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
INSTRUCTIONAL ASSISTANT	\$0	\$202,400	8.80	\$0	0.00	-\$202,400	-8.80
PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SOCIAL WORKER	\$34,705	\$70,150	1.00	\$76,818	1.00	\$6,668	0.00
TEACHER	\$0	\$0	0.00	\$84,311	0.75	\$84,311	0.75

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TEAM CHAIR	\$208,632	\$201,966	2.00	\$217,477	2.00	\$15,511	0.00
TEAM CHAIR	\$103,523	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00
SPECIAL EDUCATION Total	\$508,768	\$739,707	14.80	\$659,764	6.75	-\$79,943	-8.05
SPECIALIZED PROGRAMS							
ELEM INCLUSION PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIZED PROGRAMS Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
ELEMENTARY WORLD LANGUAGE							
DIRECTOR/DEPARTMENT HEAD	\$115,212	\$80,194	0.80	\$96,557	0.80	\$16,363	0.00
TEACHER	\$49,455	\$313,987	4.20	\$333,484	4.20	\$19,497	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$212,382	3.00	\$212,382	3.00
ELEMENTARY WORLD LANGUAGE Total	\$164,667	\$394,181	5.00	\$642,423	8.00	\$248,242	3.00
ELEMENTARY SOCIAL STUDIES COORDINATOR							
CONF/MTGS ADMINISTRATORS	\$0	\$0	0.00	\$0		\$0	0.00
DUES ADMINISTRATORS	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$24,750		\$24,750	0.00
OFFICE SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
ELEMENTARY SOCIAL STUDIES COORDINATOR Total	\$0	\$0	0.00	\$24,750		\$24,750	0.00
19 ALL ELEMENTARY SCHOOLS Total	\$1,229,331	\$1,815,601	25.25	\$2,093,210	20.70	\$277,609	-4.55
21 MIDDLE SCHOOL							
AFTER SCHOOL ACTIVITIES							
OFFSET-MS STUDENT ACTIVITY	-\$43,000	-\$60,000	0.00	-\$60,000	0.00	\$0	0.00
STIPENDS	\$48,453	\$67,956	0.00	\$70,701	0.00	\$2,745	0.00
TUTORING STIPEND	\$0	\$0	0.00	\$0	0.00	\$0	0.00
AFTER SCHOOL ACTIVITIES Total	\$5,453	\$7,956	0.00	\$10,701	0.00	\$2,745	0.00
ART							
COMPUTER SUPPLIES	\$0	\$1,550	0.00	\$1,550		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$800	0.00	\$800		\$0	0.00
CONF/MTGS SUPPORT STAFF	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$1,925	\$1,850	0.00	\$1,850		\$0	0.00
INSTRUCTIONAL MATERIALS	\$30,958	\$38,961	0.00	\$39,741		\$780	0.00
OFFSET-REVOLVING FUND	-\$26,000	-\$26,000	0.00	-\$26,000		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
REGISTRATION COSTS	\$400	\$1,020	0.00	\$1,020		\$0	0.00
TEACHER	\$171,251	\$313,249	3.60	\$332,078	3.60	\$18,829	0.00
ART Total	\$178,534	\$331,430	3.60	\$351,039	3.60	\$19,609	0.00
ATHLETICS							
DIRECTOR/DEPARTMENT HEAD	\$25,998	\$26,509	0.20	\$27,580	0.20	\$1,071	0.00
DUES-ORGANIZATIONAL	\$350	\$550	0.00	\$1,000		\$450	0.00
OFFICIALS	\$9,076	\$14,062	0.00	\$15,604		\$1,542	0.00
OFFSET-ATHLETIC FEES	-\$81,396	-\$83,813	0.00	-\$89,967		-\$6,154	0.00
OTHER LIABILITY INSURANCE	\$0	\$951	0.00	\$975		\$24	0.00
OTHER TEMPORARY STAFF	\$92,275	\$90,662	0.00	\$100,611	0.00	\$9,949	0.00
RECREATIONAL FACILITIES	\$15,790	\$13,000	0.00	\$13,600		\$600	0.00
TRANSPORTATION	\$25,850	\$37,380	0.00	\$41,118		\$3,738	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
UNIFORMS & SUPPLIES	\$23,440	\$17,170	0.00	\$17,670		\$500	0.00
ATHLETICS Total	\$111,382	\$116,471	0.20	\$128,191	0.20	\$11,720	0.00
CLASSICAL/MODERN LANGUAGES							
AUDIO TAPES	\$0	\$0	0.00	\$0		\$0	0.00
BOOK BINDING SERVICES	\$0	\$350	0.00	\$350		\$0	0.00
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$500	0.00	\$500		\$0	0.00
CONF/MTGS PROFESSIONAL	\$540	\$800	0.00	\$1,600		\$800	0.00
DIRECTOR/DEPARTMENT HEAD	\$46,425	\$46,771	0.40	\$48,660	0.40	\$1,889	0.00
DUES ADMINISTRATORS	\$0	\$180	0.00	\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$3,270	\$4,800	0.00	\$5,000		\$200	0.00
INSTRUCTIONAL SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
OFFICE SUPPLIES	\$0	\$100	0.00	\$100		\$0	0.00
OFFSET-TEXTBOOK REVOLVING	\$0	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$97	\$150	0.00	\$150		\$0	0.00
TEACHER	\$746,447	\$707,243	7.30	\$737,680	7.30	\$30,437	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$1,000	0.00	\$1,000		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$6,686	\$4,486	0.00	\$4,486		\$0	0.00
CLASSICAL/MODERN LANGUAGES Total	\$803,465	\$766,380	7.70	\$799,706	7.70	\$33,326	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$1,500	0.00	\$1,500		\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$2,500	0.00	\$2,500		\$0	0.00
CURRIC/INSTRUCTION Total	\$0	\$4,000	0.00	\$4,000		\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$630	\$620	0.00	\$620		\$0	0.00
CONF/MTGS PROFESSIONAL	\$85	\$615	0.00	\$615		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$478	0.00	\$478		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$41	\$55	0.00	\$55		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$4,128	\$12,617	0.00	\$12,617		\$0	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$0	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00
TECHNOLOGY ASSISTANT	\$72,555	\$73,016	1.50	\$75,966	1.50	\$2,950	0.00
EDUCATIONAL TECHNOLOGY Total	\$77,438	\$195,450	2.50	\$202,765	2.50	\$7,315	0.00
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$160	\$350	0.00	\$350		\$0	0.00
INSTRUCTIONAL MATERIALS	\$4,740	\$1,150	0.00	\$1,150		\$0	0.00
TEACHER	\$83,045	\$87,149	1.00	\$93,525	1.00	\$6,376	0.00
TRANSLATION/INTERPRETTING SERV	\$10,017	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$97,962	\$88,649	1.00	\$95,025	1.00	\$6,376	0.00
ENGLISH/LANG ARTS							
CONF/MTGS PROFESSIONAL	\$1,894	\$1,800	0.00	\$1,800		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$42,622	\$42,939	0.40	\$46,061	0.40	\$3,122	0.00
DUES ADMINISTRATORS	\$178	\$100	0.00	\$100		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,758	\$4,200	0.00	\$4,200		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$1,550	\$2,400	0.00	\$2,400		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$150	0.00	\$150		\$0	0.00
TEACHER	\$755,803	\$841,836	10.10	\$876,422	10.10	\$34,586	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$6,284	\$11,400	0.00	\$11,400		\$0	0.00
VIDEO MEDIA	\$0	\$514	0.00	\$514		\$0	0.00
ENGLISH/LANG ARTS Total	\$811,089	\$905,339	10.50	\$943,047	10.50	\$37,708	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
FAMILY/CONSUMER SCIENCE							
CONF/MTGS PROFESSIONAL	\$0	\$140	0.00	\$140		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$0	\$0	0.00	\$0	0.00	\$0	0.00
FOOD DEPARTMENTAL	\$475	\$2,820	0.00	\$2,820		\$0	0.00
INSTRUCTIONAL MATERIALS	\$2,173	\$180	0.00	\$180		\$0	0.00
OFFSET-MATERIALS FEES	\$0	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$533	\$0	0.00	\$0		\$0	0.00
TEACHER	\$194,084	\$195,000	1.90	\$203,143	1.90	\$8,143	0.00
FAMILY/CONSUMER SCIENCE Total	\$197,264	\$198,140	1.90	\$206,283	1.90	\$8,143	0.00
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$980	\$2,200	0.00	\$2,200		\$0	0.00
EQUIPMENT MAINTENANCE	\$1,789	\$2,600	0.00	\$2,600		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$3,118	\$4,000	0.00	\$4,000		\$0	0.00
FOOD DEPARTMENTAL	\$1,340	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$939	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$200	0.00	\$200		\$0	0.00
TEACHER	\$518,305	\$513,830	5.00	\$538,763	5.00	\$24,933	0.00
TRAINING AND DEVELOPMENT	\$0	\$300	0.00	\$300		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
UNIFORMS	\$0	\$350	0.00	\$350		\$0	0.00
FITNESS/HEALTH Total	\$526,471	\$523,480	5.00	\$548,413	5.00	\$24,933	0.00
GUIDANCE							
COMPUTER SUPPLIES	\$0	\$190	0.00	\$190		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$165	\$200	0.00	\$200		\$0	0.00
CONF/MTGS PROFESSIONAL	\$704	\$1,000	0.00	\$1,000		\$0	0.00
COPIER SUPPLIES	\$195	\$260	0.00	\$260		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$612,753	\$534,956	6.20	\$561,654	6.20	\$26,698	0.00
DIRECTOR/DEPARTMENT HEAD	\$94,006	\$92,813	0.80	\$97,569	0.80	\$4,756	0.00
EQUIPMENT MAINTENANCE	\$614	\$570	0.00	\$570		\$0	0.00
INSTRUCTIONAL MATERIALS	\$458	\$450	0.00	\$450		\$0	0.00
OFFICE SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
POSTAGE	\$292	\$500	0.00	\$500		\$0	0.00
SECRETARY	\$40,102	\$43,644	0.93	\$46,774	0.93	\$3,130	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$244	0.00	\$244		\$0	0.00
GUIDANCE Total	\$749,289	\$674,827	7.93	\$709,411	7.93	\$34,584	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$0	\$250	0.00	\$250		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$583	\$1,500	0.00	\$1,500		\$0	0.00
NURSE/PHYSICIAN	\$163,214	\$160,390	1.70	\$169,504	1.70	\$9,114	0.00
OFFICE SUPPLIES	\$172	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$485	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH/NURSING SERVICES Total	\$164,454	\$162,300	1.70	\$171,379	1.70	\$9,079	0.00
INDUSTRIAL TECHNOLOGY							
CONF/MTGS ADMINISTRATORS	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$600	0.00	\$600		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$45,285	\$46,771	0.40	\$48,660	0.40	\$1,889	0.00
EQUIPMENT MAINTENANCE	\$77	\$1,500	0.00	\$1,500		\$0	0.00
INSTRUCTIONAL MATERIALS	\$6,939	\$7,500	0.00	\$9,000		\$1,500	0.00
LUMBER AND WOOD	\$16,609	\$16,000	0.00	\$16,320		\$320	0.00
OFFSET-MATERIALS FEES	\$0	\$0	0.00	\$0		\$0	0.00
TEACHER	\$256,841	\$261,910	3.00	\$274,814	3.00	\$12,904	0.00
INDUSTRIAL TECHNOLOGY Total	\$325,751	\$334,281	3.40	\$350,894	3.40	\$16,613	0.00
INTRAMURALS							
FITNESS AND ATHLETIC SUPPLIES	\$423	\$500	0.00	\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$17,573	\$16,200	0.00	\$16,854	0.00	\$654	0.00
INTRAMURALS Total	\$17,996	\$16,700	0.00	\$17,354	0.00	\$654	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$10,496	\$8,000	0.00	\$8,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$239	\$425	0.00	\$425		\$0	0.00
DUES PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$583	\$1,500	0.00	\$1,500		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$27,037	\$26,524	1.00	\$27,024	1.00	\$500	0.00
LIBRARIAN	\$92,558	\$97,132	1.00	\$104,238	1.00	\$7,106	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$4,249	\$3,800	0.00	\$3,800		\$0	0.00
OTHER LIBRARY SUPPLIES	\$556	\$1,100	0.00	\$1,100		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$290	\$2,000	0.00	\$2,000		\$0	0.00
LIBRARY/MEDIA Total	\$136,008	\$140,481	2.00	\$148,087	2.00	\$7,606	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
LITERACY							
CONF/MTGS PROFESSIONAL	\$0	\$900	0.00	\$900		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$42,622	\$42,939	0.40	\$46,061	0.40	\$3,122	0.00
INSTRUCTIONAL MATERIALS	\$2,286	\$3,000	0.00	\$3,000		\$0	0.00
TEACHER	\$372,806	\$338,690	3.20	\$315,084	3.20	-\$23,606	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$21,238	0.30	\$21,238	0.30
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$1,000	0.00	\$1,000		\$0	0.00
VIDEO MEDIA	\$0	\$200	0.00	\$200		\$0	0.00
LITERACY SPECIALIST	\$107,251	\$0	0.00	\$0		\$0	0.00
LITERACY Total	\$524,965	\$386,729	3.60	\$387,483	3.90	\$754	0.30
MATHEMATICS							
CONF/MTGS ADMINISTRATORS	\$0	\$203	0.00	\$207		\$4	0.00
CONF/MTGS PROFESSIONAL	\$1,724	\$1,827	0.00	\$3,864		\$2,037	0.00
DIRECTOR/DEPARTMENT HEAD	\$92,850	\$93,542	0.80	\$97,321	0.80	\$3,779	0.00
INSTRUCTIONAL COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$386	0.00	\$386		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,520	\$1,780	0.00	\$5,016		\$3,236	0.00
SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
TEACHER	\$843,026	\$658,160	8.20	\$719,350	8.20	\$61,190	0.00
TEACHER/INTERVENTIONS	\$151,630	\$160,988	2.00	\$169,227	2.00	\$8,239	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$8,930	\$16,676	0.00	\$17,010		\$334	0.00
WORKBOOKS	\$0	\$1,061	0.00	\$1,082		\$21	0.00
MATHEMATICS Total	\$1,099,681	\$934,623	11.00	\$1,013,463	11.00	\$78,840	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$11,853	\$13,986	0.00	\$13,986		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$10,535	\$10,000	0.00	\$10,000		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$7,405	\$7,116	0.00	\$7,116		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$6,692	\$600	0.00	\$2,900		\$2,300	0.00
TRAINING AND DEVELOPMENT	\$851	\$1,969	0.00	\$1,969		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$37,336	\$33,671	0.00	\$35,971	0.00	\$2,300	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
PERFORMING ARTS							
AUDITORIUM MAINTENANCE	\$2,324	\$2,000	0.00	\$4,000		\$2,000	0.00
CONF/MTGS PROFESSIONAL	\$0	\$720	0.00	\$720		\$0	0.00
CONF/MTGS SUPPORT STAFF	\$0	\$150	0.00	\$150		\$0	0.00
DUES PROFESSIONAL	\$0	\$500	0.00	\$500		\$0	0.00
EQUIPMENT MAINTENANCE	\$375	\$2,000	0.00	\$2,000		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$5,249	\$5,764	0.00	\$8,215		\$2,451	0.00
OFFSET-BUILDING USE	-\$2,000	-\$2,000	0.00	-\$4,000		-\$2,000	0.00
PARAPROFESSIONAL	\$21,061	\$21,409	0.60	\$21,836	0.60	\$427	0.00
TEACHER	\$421,934	\$383,465	4.50	\$340,908	4.30	-\$42,557	-0.20
PERFORMING ARTS Total	\$448,943	\$414,008	5.10	\$374,329	4.90	-\$39,679	-0.20
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	\$3,159	\$450	0.00	\$450		\$0	0.00
DUES ADMINISTRATORS	\$634	\$780	0.00	\$780		\$0	0.00
FOOD DEPARTMENTAL	\$734	\$500	0.00	\$500		\$0	0.00
LONGEVITY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$2,096	\$400	0.00	\$400		\$0	0.00
OTHER GENERAL SUPPLIES	\$345	\$2,000	0.00	\$2,000		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PERIODICALS AND NEWSPAPERS	\$183	\$90	0.00	\$90		\$0	0.00
POSTAGE	\$2,610	\$7,500	0.00	\$7,500		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$398,304	\$399,543	3.00	\$415,685	3.00	\$16,142	0.00
SECRETARY	\$173,600	\$176,322	4.00	\$188,552	4.00	\$12,230	0.00
PRINCIPAL Total	\$581,665	\$587,585	7.00	\$615,957	7.00	\$28,372	0.00
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$0	\$1,000	0.00	\$1,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$4,224	\$500	0.00	\$500		\$0	0.00
COPIER SUPPLIES	\$5,669	\$2,000	0.00	\$2,000		\$0	0.00
DUES PROFESSIONAL	\$0	\$270	0.00	\$270		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$4,000	0.00	\$4,000		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$8,863	\$10,000	0.00	\$10,000		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$22,365	\$26,523	1.00	\$27,024	1.00	\$501	0.00
INSTRUCTIONAL MATERIALS	\$1,409	\$10,500	0.00	\$10,500		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$215	\$250	0.00	\$250		\$0	0.00
OTHER GENERAL SUPPLIES	\$17,477	\$24,000	0.00	\$24,000		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
PHOTOCOPYING	\$0	\$112	0.00	\$112		\$0	0.00
PUPIL TUTORING SERVICES	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$884,901	\$1,474,830	16.00	\$1,454,807	16.00	-\$20,023	0.00
TEACHER (SECTION REDUCTIONS)	\$0	\$0	0.00	-\$127,429	-1.80	-\$127,429	-1.80
REGULAR EDUCATION Total	\$945,123	\$1,553,985	17.00	\$1,407,034	15.20	-\$146,951	-1.80
SCIENCE							
CONF/MTGS PROFESSIONAL	\$1,384	\$2,800	0.00	\$2,800		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$45,285	\$46,771	0.40	\$48,660	0.40	\$1,889	0.00
DUES PROFESSIONAL	\$0	\$275	0.00	\$275		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$610	0.00	\$610		\$0	0.00
INSTRUCTIONAL MATERIALS	\$17,235	\$18,695	0.00	\$19,069		\$374	0.00
OTHER CONTRACTED SERVICES	\$3,997	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
TEACHER	\$879,202	\$939,667	10.20	\$1,011,603	10.20	\$71,936	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$1,867	\$3,040	0.00	\$3,040		\$0	0.00
SCIENCE Total	\$948,970	\$1,011,858	10.60	\$1,086,057	10.60	\$74,199	0.00
SOCIAL STUDIES							
CONF/MTGS PROFESSIONAL	\$1,277	\$1,300	0.00	\$1,300		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$95,111	\$95,808	0.80	\$99,679	0.80	\$3,871	0.00
FIELD TRIPS TRANSPORTATION	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$914	\$2,500	0.00	\$2,000		-\$500	0.00
PERIODICALS AND NEWSPAPERS	\$810	\$800	0.00	\$800		\$0	0.00
TEACHER	\$924,148	\$759,444	8.30	\$821,274	8.50	\$61,830	0.20
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
VIDEO MEDIA	\$0	\$500	0.00	\$250		-\$250	0.00
SOCIAL STUDIES Total	\$1,022,259	\$860,352	9.10	\$925,303	9.30	\$64,951	0.20
SPECIAL EDUCATION							
ADMNT COUNSELOR/SOCIAL WORKER	\$96,758	\$101,180	1.00	\$108,582	1.00	\$7,402	0.00
AFTER SCHOOL SPED COORD	\$0	\$2,200	0.00	\$2,200	0.00	\$0	0.00
COMPUTER SUPPLIES	\$0	\$315	0.00	\$315		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$166	\$603	0.00	\$603		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CONF/MTGS PROFESSIONAL	\$446	\$2,422	0.00	\$2,422		\$0	0.00
COPIER SUPPLIES	\$498	\$221	0.00	\$221		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$110,027	\$162,074	1.50	\$186,817	2.00	\$24,743	0.50
DIRECTOR/DEPARTMENT HEAD	\$94,006	\$120,800	1.00	\$131,927	1.00	\$11,127	0.00
DUES OTHER	\$0	\$247	0.00	\$247		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$500,506	\$356,674	14.00	\$433,538	17.00	\$76,864	3.00
INSTRUCTIONAL MATERIALS	\$3,139	\$5,000	0.00	\$5,000		\$0	0.00
OFFICE SUPPLIES	\$924	\$1,150	0.00	\$1,150		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
OTHER TEMPORARY HELP	\$0	\$7,300	0.00	\$7,595	0.00	\$295	0.00
PARAPROFESSIONAL	\$10,151	\$0	0.00	\$0	0.00	\$0	0.00
POSTAGE	\$1,109	\$1,650	0.00	\$1,650		\$0	0.00
PUPIL TUTORING SERVICES	\$0	\$1,800	0.00	\$1,800		\$0	0.00
SECRETARY	\$39,496	\$43,644	0.93	\$46,774	0.93	\$3,130	0.00
SPECIAL EDUCATION EVALUATIONS	\$5,676	\$2,625	0.00	\$2,625		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$839,776	\$958,904	11.50	\$1,000,694	12.30	\$41,790	0.80
TEXTBOOKS AND RELATED SOFTWARE	\$1,064	\$4,197	0.00	\$4,197		\$0	0.00
THERAPIST	\$311,305	\$255,677	2.70	\$238,418	2.70	-\$17,259	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
TUTOR	\$227	\$0	0.00	\$2,289	0.00	\$2,289	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEAM CHAIR	\$90,193	\$0	0.00	\$0	0.00	\$0	0.00
SPECIAL EDUCATION Total	\$2,105,470	\$2,028,683	32.63	\$2,179,064	36.93	\$150,381	4.30
SPECIALIZED PROGRAMS							
COUNSELOR/PSYCHOLOGIST	\$0	\$54,025	0.50	\$67,448	0.60	\$13,423	0.10
EQUIPMENT MAINTENANCE	\$0	\$2,040	0.00	\$2,040		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$192,481	\$309,071	12.00	\$371,348	14.00	\$62,277	2.00
INSTRUCTIONAL EQUIPMENT	\$9,320	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$696	\$3,000	0.00	\$1,000		-\$2,000	0.00
OTHER PROFESSIONAL SERVICES	\$16,402	\$81,201	0.00	\$41,117		-\$40,084	0.00
OTHER TEMPORARY STAFF	\$37,251	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$0	\$92,177	3.00	\$60,812	2.00	-\$31,365	-1.00
TEACHER	\$351,105	\$449,132	6.00	\$478,219	6.00	\$29,087	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
THERAPIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIZED PROGRAMS Total	\$607,255	\$990,646	21.50	\$1,021,984	22.60	\$31,338	1.10
21 MIDDLE SCHOOL Total	\$12,524,224	\$13,268,024	164.96	\$13,732,940	168.86	\$464,916	3.90
31 HIGH SCHOOL							
AFTER SCHOOL ACTIVITIES							
CONF/MTGS STUDENTS	\$50	\$0	0.00	\$0		\$0	0.00
DUES ORGANIZATIONAL	\$1,305	\$1,400	0.00	\$1,400		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$2,900	\$3,600	0.00	\$3,600		\$0	0.00
FOOD DEPARTMENTAL	\$76	\$85	0.00	\$85		\$0	0.00
OFFSET-HS STUDENT ACTIVITY	-\$50,000	-\$50,000	0.00	-\$50,000	0.00	\$0	0.00
OTHER GENERAL SUPPLIES	\$1,272	\$1,320	0.00	\$1,320		\$0	0.00
STIPENDS	\$82,273	\$105,446	0.00	\$109,706	0.00	\$4,260	0.00
STIPENDS (ERP)	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$50	0.00	\$50		\$0	0.00
AFTER SCHOOL ACTIVITIES Total	\$37,876	\$61,901	0.00	\$66,161	0.00	\$4,260	0.00
ART							
COMPUTER SUPPLIES	\$94	\$3,700	0.00	\$3,700		\$0	0.00
CONF/MTGS PROFESSIONAL	\$1,995	\$1,000	0.00	\$1,000		\$0	0.00
EQUIPMENT MAINTENANCE	\$2,693	\$2,475	0.00	\$2,475		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$2,990	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$62,465	\$71,709	0.00	\$73,143		\$1,434	0.00
INSTRUCTIONAL SOFTWARE	\$2,976	\$9,000	0.00	\$9,000		\$0	0.00
OFFSET-REVOLVING FUND	-\$58,000	-\$58,000	0.00	-\$58,000		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$300	0.00	\$300		\$0	0.00
REGISTRATION COSTS	\$1,405	\$2,400	0.00	\$2,400		\$0	0.00
TEACHER	\$648,240	\$414,890	5.10	\$489,343	5.20	\$74,453	0.10
ART Total	\$664,857	\$447,474	5.10	\$523,361	5.20	\$75,887	0.10
ATHLETICS							
CONF/MTGS-ADMINISTRATORS	\$200	\$0	0.00	\$0		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$106,504	\$106,037	0.80	\$110,321	0.80	\$4,284	0.00
DUES-ORGANIZATIONAL	\$9,230	\$15,200	0.00	\$16,200		\$1,000	0.00
ELECTRICITY	\$0	\$535	0.00	\$535		\$0	0.00
EQUIPMENT MAINTENANCE/REPAIR	\$0	\$0	0.00	\$0		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
FEE/TUITION REFUND	\$0	\$0	0.00	\$0		\$0	0.00
LONGEVITY	\$1,352	\$0	0.00	\$0	0.00	\$0	0.00
OFFICIALS	\$49,127	\$67,104	0.00	\$69,646		\$2,542	0.00
OFFSET-ATHLETIC FEES	-\$473,198	-\$511,713	0.00	-\$551,476		-\$39,763	0.00
OFFSET-ATHLETIC FEES (MARATHON FUNDS)	\$0	-\$33,190	0.00	\$0		\$33,190	0.00
OFFSET-ATHLETIC REVOLVING	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OTHER CONTRACTUAL SERVICES (TRAINER)	\$0	\$13,125	0.00	\$13,785		\$660	0.00
OTHER LIABILITY INSURANCE	\$6,215	\$5,389	0.00	\$5,500		\$111	0.00
OTHER TEMPORARY HELP	\$9,518	\$17,870	0.00	\$18,230		\$360	0.00
OTHER TEMPORARY STAFF	\$441,024	\$439,498	0.00	\$497,531	0.00	\$58,033	0.00
RECREATIONAL FACILITIES	\$75,349	\$98,200	0.00	\$105,700		\$7,500	0.00
SECRETARY	\$48,867	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
SOFTWARE LICENSES	\$35	\$500	0.00	\$500		\$0	0.00
TELECOMMUNICATIONS	\$0	\$1,000	0.00	\$1,000		\$0	0.00
TRAINER	\$86,936	\$96,560	1.00	\$100,461	1.00	\$3,901	0.00
TRANSPORTATION	\$183,360	\$204,540	0.00	\$237,930		\$33,390	0.00
TRAVEL/MILEAGE	\$0	\$2,500	0.00	\$2,500		\$0	0.00
UNIFORMS & SUPPLIES	\$84,874	\$78,250	0.00	\$79,950		\$1,700	0.00
ASSISTANT DIRECTOR (NEW)	\$0	\$0	0.00	\$35,397	0.50	\$35,397	0.50
OFFSET-ELIMINATE EQUIP MGR STIPEND	\$0	\$0	0.00	-\$10,000	0.00	-\$10,000	0.00
ATHLETICS Total	\$629,393	\$649,198	2.80	\$784,925	3.30	\$135,727	0.50
CLASSICAL/MODERN LANGUAGES							
AUDIO TAPES	\$0	\$0	0.00	\$0		\$0	0.00
BOOK BINDING SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
COMPUTER SUPPLIES	\$0	\$180	0.00	\$180		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$500	0.00	\$500		\$0	0.00
CONF/MTGS PROFESSIONAL	\$1,913	\$2,250	0.00	\$3,250		\$1,000	0.00
DIRECTOR/DEPARTMENT HEAD	\$46,425	\$46,771	0.40	\$48,660	0.40	\$1,889	0.00
DUES ADMINISTRATORS	\$65	\$270	0.00	\$270		\$0	0.00
DUES OTHER	\$0	\$0	0.00	\$0		\$0	0.00
DUES PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$4,500	\$4,950	0.00	\$4,950		\$0	0.00
FOOD DEPARTMENTAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$11,097	\$10,719	0.00	\$14,219		\$3,500	0.00
OFFICE SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
OFFSET-TEXTBOOK REVOLVING		\$0	0.00	\$0		\$0	0.00
PARAPROFESSIONAL	\$34,986	\$35,681	1.00	\$36,393	1.00	\$712	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
PERIODICALS AND NEWSPAPERS	\$151	\$0	0.00	\$0		\$0	0.00
TEACHER	\$1,278,162	\$1,304,071	13.60	\$1,359,947	13.65	\$55,876	0.05
TEACHER (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
TEXTBOOKS AND RELATED SOFTWARE	\$2,123	\$11,280	0.00	\$3,000		-\$8,280	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WORKBOOKS	\$496	\$0	0.00	\$0		\$0	0.00
CLASSICAL/MODERN LANGUAGES Total	\$1,379,917	\$1,417,172	15.00	\$1,486,028	15.25	\$68,856	0.25
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$0	\$1,500	0.00	\$1,500		\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$2,500	0.00	\$2,500		\$0	0.00
CURRIC/INSTRUCTION Total	\$0	\$4,000	0.00	\$4,000		\$0	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$428	\$3,675	0.00	\$3,675		\$0	0.00
CONF/MTGS PROFESSIONAL	\$96	\$615	0.00	\$615		\$0	0.00
EQUIPMENT MAINTENANCE	\$334	\$543	0.00	\$543		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$64	0.00	\$64		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$4,687	\$14,907	0.00	\$14,907		\$0	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$107,251	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00
TECHNOLOGY ASSISTANT	\$72,949	\$70,733	1.50	\$75,966	1.50	\$5,233	0.00
EDUCATIONAL TECHNOLOGY Total	\$185,744	\$198,586	2.50	\$208,184	2.50	\$9,598	0.00
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	\$235	\$350	0.00	\$350		\$0	0.00
INSTRUCTIONAL MATERIALS	\$159	\$1,000	0.00	\$1,000		\$0	0.00
TEACHER	\$78,860	\$52,305	1.00	\$73,095	1.00	\$20,790	0.00
TRANSLATION/INTERPRETTING SERV	\$5,493	\$0	0.00	\$0		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$84,747	\$53,655	1.00	\$74,445	1.00	\$20,790	0.00
ENGLISH/LANG ARTS							
BOOK BINDING SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$650	\$1,900	0.00	\$1,900		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$83,540	\$85,878	0.80	\$90,280	0.80	\$4,402	0.00
DUES ADMINISTRATORS	\$0	\$184	0.00	\$184		\$0	0.00
FOOD DEPARTMENTAL	\$0	\$0	0.00	\$0		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
INSTRUCTIONAL MATERIALS	\$0	\$250	0.00	\$250		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$1,104	\$1,250	0.00	\$1,250		\$0	0.00
TEACHER	\$1,489,672	\$1,493,352	16.80	\$1,654,195	18.00	\$160,843	1.20
TEACHER (NEW)	\$0	\$0	0.00	\$28,318	0.40	\$28,318	0.40
TEXTBOOKS AND RELATED SOFTWARE	\$6,925	\$13,011	0.00	\$13,011		\$0	0.00
VIDEO MEDIA	\$0	\$250	0.00	\$250		\$0	0.00
ENGLISH/LANG ARTS Total	\$1,581,891	\$1,596,075	17.60	\$1,789,638	19.20	\$193,563	1.60
FAMILY/CONSUMER SCIENCE							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$236	0.00	\$236		\$0	0.00
DUES ADMINISTRATORS	\$139	\$80	0.00	\$80		\$0	0.00
DUES PROFESSIONAL	\$85	\$85	0.00	\$85		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$150	0.00	\$150		\$0	0.00
FOOD DEPARTMENTAL	\$4,240	\$4,000	0.00	\$4,000		\$0	0.00
INSTRUCTIONAL MATERIALS	\$365	\$584	0.00	\$584		\$0	0.00
OFFSET-HS CHILD LAB	-\$12,000	-\$50,000	0.00	\$0	0.00	\$50,000	0.00
PERIODICALS AND NEWSPAPERS	\$88	\$255	0.00	\$255		\$0	0.00
TEACHER	\$425,973	\$433,873	4.55	\$453,267	4.55	\$19,394	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$3,681	\$4,000	0.00	\$4,000		\$0	0.00
FAMILY/CONSUMER SCIENCE Total	\$422,572	\$393,263	4.55	\$462,657	4.55	\$69,394	0.00
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	\$280	\$625	0.00	\$625		\$0	0.00
EQUIPMENT MAINTENANCE	\$3,065	\$3,500	0.00	\$3,500		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$3,446	\$2,300	0.00	\$2,300		\$0	0.00
INSTRUCTIONAL MATERIALS	\$622	\$250	0.00	\$250		\$0	0.00
TEACHER	\$408,150	\$417,220	4.50	\$431,522	4.50	\$14,302	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$28,318	0.40	\$28,318	0.40
TRAINING AND DEVELOPMENT	\$4,472	\$6,950	0.00	\$6,950		\$0	0.00
UNIFORMS	\$3,902	\$3,725	0.00	\$3,725		\$0	0.00
FITNESS/HEALTH Total	\$423,938	\$434,570	4.50	\$477,190	4.90	\$42,620	0.40
GUIDANCE							
COMPUTER SUPPLIES	\$0	\$180	0.00	\$180		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$750	0.00	\$750		\$0	0.00
CONF/MTGS PROFESSIONAL	\$1,287	\$3,000	0.00	\$3,000		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$846,792	\$938,294	9.00	\$940,004	9.00	\$1,710	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
DIRECTOR/DEPARTMENT HEAD	\$108,388	\$113,696	1.00	\$117,132	1.00	\$3,436	0.00
DUES ADMINISTRATORS	\$50	\$120	0.00	\$120		\$0	0.00
DUES ORGANIZATIONAL	\$185	\$220	0.00	\$220		\$0	0.00
DUES PROFESSIONAL	\$180	\$300	0.00	\$300		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
FOOD DEPARTMENTAL	\$0	\$590	0.00	\$590		\$0	0.00
INSTRUCTIONAL MATERIALS	\$11,575	\$5,250	0.00	\$5,250		\$0	0.00
LONGEVITY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$120	\$500	0.00	\$500		\$0	0.00
OFFSET-TRANSCRIPT FEES	\$0	-\$25,000	0.00	-\$1,144	0.00	\$23,856	0.00
OFFSET-TRANSCRIPT REVOLVING	\$0	-\$1,100	0.00	\$0	0.00	\$1,100	0.00
OTHER CONTRACTUAL SERVICES	\$3,930	\$9,890	0.00	\$9,890		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$87,383	\$58,445	1.50	\$62,558	1.50	\$4,113	0.00
STIPEND (SSD COORDINATOR)	\$420	\$1,100	0.00	\$1,144	0.00	\$44	0.00
TEACHER	\$100,433	\$105,396	1.00	\$112,414	1.00	\$7,018	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$2,300	0.00	\$2,300		\$0	0.00
STIPEND (TESTING COORDINATOR) (NEW)	\$0	\$0	0.00	\$7,500	0.00	\$7,500	0.00
GUIDANCE Total	\$1,160,742	\$1,213,931	12.50	\$1,262,708	12.50	\$48,777	0.00
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	\$0	\$50	0.00	\$0		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$0	\$250	0.00	\$250		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$60	0.00	\$75		\$15	0.00
MEDICAL SUPPLIES	\$1,313	\$1,500	0.00	\$1,500		\$0	0.00
NURSE/PHYSICIAN	\$171,142	\$188,515	2.00	\$196,130	2.00	\$7,615	0.00
OFFICE SUPPLIES	\$0	\$50	0.00	\$50		\$0	0.00
SUBSTITUTE OTHER	\$1,648	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH/NURSING SERVICES Total	\$174,104	\$190,425	2.00	\$198,005	2.00	\$7,580	0.00
INDUSTRIAL TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$1,210	0.00	\$1,210		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$41,770	\$42,939	0.40	\$45,140	0.40	\$2,201	0.00
DUES OTHER	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$595	\$1,000	0.00	\$1,000		\$0	0.00
INSTRUCTIONAL MATERIALS	\$13,715	\$15,882	0.00	\$15,882		\$0	0.00
LUMBER AND WOOD	\$0	\$0	0.00	\$0		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
OFFSET-MATERIALS FEES	\$0	\$0	0.00	\$0		\$0	0.00
TEACHER	\$84,405	\$85,033	1.00	\$88,468	1.00	\$3,435	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
INDUSTRIAL TECHNOLOGY Total	\$140,484	\$146,064	1.40	\$151,700	1.40	\$5,636	0.00
INTRAMURALS							
OTHER TEMPORARY STAFF	\$20,974	\$22,000	0.00	\$22,889	0.00	\$889	0.00
INTRAMURALS Total	\$20,974	\$22,000	0.00	\$22,889	0.00	\$889	0.00
LIBRARY/MEDIA							
BOUND BOOKS	\$8,865	\$11,000	0.00	\$11,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$707	\$600	0.00	\$600		\$0	0.00
COPIER SUPPLIES	\$111	\$1,000	0.00	\$1,000		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$5,403	\$1,700	0.00	\$1,700		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$52,114	\$53,522	2.00	\$51,045	2.00	-\$2,477	0.00
LIBRARIAN	\$60,348	\$97,689	1.50	\$100,584	1.50	\$2,895	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$6,029	\$13,500	0.00	\$13,500		\$0	0.00
OTHER LIBRARY SUPPLIES	\$831	\$850	0.00	\$850		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$8,492	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
VIDEO MEDIA	\$587	\$2,600	0.00	\$2,600		\$0	0.00
LIBRARY/MEDIA Total	\$143,486	\$182,461	3.50	\$182,879	3.50	\$418	0.00
LITERACY							
TEACHER	\$157,350	\$61,874	0.66	\$64,373	0.66	\$2,499	0.00
LITERACY Total	\$157,350	\$61,874	0.66	\$64,373	0.66	\$2,499	0.00
MATHEMATICS							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$92,850	\$93,542	0.80	\$97,321	0.80	\$3,779	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$0	0.00	\$0		\$0	0.00
PARAPROFESSIONAL	\$34,971	\$35,681	1.00	\$36,393	1.00	\$712	0.00
TEACHER	\$1,428,070	\$1,585,149	17.60	\$1,666,191	17.60	\$81,042	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$28,318	0.40	\$28,318	0.40
TEXTBOOKS AND RELATED SOFTWARE	\$271	\$15,606	0.00	\$10,606		-\$5,000	0.00
MATHEMATICS Total	\$1,556,162	\$1,729,978	19.40	\$1,838,829	19.80	\$108,851	0.40

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$8,662	\$25,400	0.00	\$25,400		\$0	0.00
COMPUTER TECHNICIAN	\$0	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$16,393	\$12,017	0.00	\$12,017		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$3,188	\$36,857	0.00	\$36,857		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$9,794	\$0	0.00	\$2,300		\$2,300	0.00
TRAINING AND DEVELOPMENT	\$904	\$2,186	0.00	\$2,186		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY Total	\$38,942	\$76,460	0.00	\$78,760	0.00	\$2,300	0.00
PERFORMING ARTS							
AUDITORIUM MAINTENANCE	\$18,188	\$2,000	0.00	\$8,000		\$6,000	0.00
CONF/MTGS PROFESSIONAL	\$0	\$400	0.00	\$400		\$0	0.00
DUES PROFESSIONAL	\$300	\$500	0.00	\$500		\$0	0.00
EQUIPMENT MAINTENANCE	\$4,818	\$3,500	0.00	\$3,500		\$0	0.00
INSTRUCTIONAL MATERIALS	\$9,069	\$4,790	0.00	\$8,775		\$3,985	0.00
OFFSET-BUILDING USE	-\$2,000	-\$2,000	0.00	-\$8,000		-\$6,000	0.00
OFFSET-REVOLVING FUND	\$0	-\$5,000	0.00	-\$5,000		\$0	0.00
PARAPROFESSIONAL	\$34,609	\$35,681	1.00	\$36,393	1.00	\$712	0.00
TEACHER	\$401,939	\$405,608	4.20	\$471,875	4.70	\$66,267	0.50
TEACHER (NEW)	\$0	\$0	0.00	\$18,494	0.30	\$18,494	0.30
STIPEND REDUCTION (NEW)	\$0	\$0	0.00	-\$5,000	0.00	-\$5,000	0.00
STIPEND (NEW)	\$0	\$0	0.00	\$1,500	0.00	\$1,500	0.00
PERFORMING ARTS Total	\$466,924	\$445,479	5.20	\$531,437	6.00	\$85,958	0.80
PRINCIPAL							
ATTENDANT	\$70,999	\$71,877	2.81	\$76,379	2.81	\$4,502	0.00
CONF/MTGS ADMINISTRATORS	\$3,962	\$3,500	0.00	\$3,500		\$0	0.00
DUES ADMINISTRATORS	\$4,505	\$4,500	0.00	\$4,500		\$0	0.00
FOOD DEPARTMENTAL	\$788	\$1,000	0.00	\$1,000		\$0	0.00
GRADUATION EXPENSES	\$10,195	\$16,253	0.00	\$16,253		\$0	0.00
LONGEVITY	\$1,571	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$533	\$750	0.00	\$750		\$0	0.00
OFFSET-PARKING FEE	-\$35,000	-\$35,000	0.00	-\$35,000	0.00	\$0	0.00
OTHER CONTRACTUAL SERVICES	\$7,752	\$10,750	0.00	\$10,750		\$0	0.00
OTHER GENERAL SUPPLIES	\$9,371	\$2,800	0.00	\$2,800		\$0	0.00

		FY17 ATM	FY18 BUDGET				
Row Labels	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
OTHER SUPPORT STAFF	\$125	\$0	0.00	\$0	0.00	\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$100	0.00	\$100		\$0	0.00
POSTAGE	\$5,639	\$8,500	0.00	\$8,500		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$502,252	\$506,489	4.00	\$533,423	4.00	\$26,934	0.00
SECRETARY	\$193,815	\$207,024	4.50	\$221,769	4.50	\$14,745	0.00
STIPENDS	\$982	\$2,000	0.00	\$2,081	0.00	\$81	0.00
SUB SECCLK	\$3,959	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL Total	\$781,445	\$800,543	11.31	\$846,805	11.31	\$46,262	0.00
REGULAR EDUCATION							
COMPUTER SUPPLIES	\$23,128	\$22,000	0.00	\$22,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$1,202	\$600	0.00	\$600		\$0	0.00
COPIER SUPPLIES	\$5,491	\$6,270	0.00	\$6,270		\$0	0.00
DUES PROFESSIONAL	\$0	\$90	0.00	\$90		\$0	0.00
EQUIPMENT MAINTENANCE	\$470	\$10,000	0.00	\$10,000		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$1,160	\$0	0.00	\$0		\$0	0.00
OTHER EDUCATIONAL SUPPLIES	\$0	\$450	0.00	\$450		\$0	0.00
OTHER GENERAL SUPPLIES	\$31,967	\$31,524	0.00	\$31,524		\$0	0.00
PHOTOCOPYING	\$0	\$1,800	0.00	\$1,800		\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$25,492	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$186	\$0	0.00	\$0	0.00	\$0	0.00
REGULAR EDUCATION Total	\$89,096	\$72,734	0.00	\$72,734	0.00	\$0	0.00
SCIENCE							
BOOK BINDING SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
COMPUTER SUPPLIES	\$617	\$581	0.00	\$581		\$0	0.00
CONF/MTGS PROFESSIONAL	\$1,665	\$3,500	0.00	\$3,500		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$41,770	\$42,939	0.40	\$45,140	0.40	\$2,201	0.00
DUES PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$17,020	\$33,920	0.00	\$41,098		\$7,178	0.00
TEACHER	\$1,673,452	\$1,781,572	19.25	\$1,815,325	19.00	\$33,753	-0.25
TEXTBOOKS AND RELATED SOFTWARE	\$3,991	\$4,491	0.00	\$21,491		\$17,000	0.00
SCIENCE Total	\$1,738,515	\$1,867,003	19.65	\$1,927,135	19.40	\$60,132	-0.25
SOCIAL STUDIES							

	FY17 ATM			FY18 BUDGET			
Row Labels	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
BOOK BINDING SERVICES	\$0	\$500	0.00	\$500		\$0	0.00
COMPUTER SUPPLIES	\$643	\$600	0.00	\$600		\$0	0.00
CONF/MTGS PROFESSIONAL	\$115	\$1,750	0.00	\$1,750		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$95,111	\$93,542	0.80	\$97,321	0.80	\$3,779	0.00
INSTRUCTIONAL MATERIALS	\$4,235	\$3,750	0.00	\$3,750		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$125	0.00	\$125		\$0	0.00
TEACHER	\$1,255,288	\$1,335,730	15.80	\$1,408,859	15.60	\$73,129	-0.20
TEACHER (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
TEXTBOOKS AND RELATED SOFTWARE	\$3,073	\$8,230	0.00	\$8,230		\$0	0.00
SOCIAL STUDIES Total	\$1,358,465	\$1,444,227	16.60	\$1,535,294	16.60	\$91,067	0.00
SPECIAL EDUCATION							
ADJMNT COUNSELOR/SOCIAL WORKER	\$0	\$77,104	1.00	\$180,279	2.00	\$103,175	1.00
COMPUTER SUPPLIES	\$0	\$127	0.00	\$127		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$214	\$800	0.00	\$800		\$0	0.00
CONF/MTGS PROFESSIONAL	\$2,003	\$6,218	0.00	\$6,218		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$358,655	\$236,623	3.00	\$268,588	3.50	\$31,965	0.50
DIRECTOR/DEPARTMENT HEAD	\$100,602	\$101,906	0.80	\$108,489	0.80	\$6,583	0.00
INSTRUCTIONAL ASSISTANT	\$249,612	\$275,746	11.00	\$334,324	13.40	\$58,578	2.40
INSTRUCTIONAL MATERIALS	\$5,065	\$7,838	0.00	\$8,738		\$900	0.00
OFFICE SUPPLIES	\$303	\$619	0.00	\$619		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$150	\$0	0.00	\$0		\$0	0.00
PARAPROFESSIONAL	\$4,672	\$7,462	0.00	\$0	0.00	-\$7,462	0.00
PUPIL TUTORING SERVICES	\$4,875	\$6,000	0.00	\$6,000		\$0	0.00
SECRETARY	\$44,214	\$43,568	0.93	\$43,568	0.93	\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$0	\$7,078	0.00	\$7,078		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$843,856	\$903,727	10.70	\$991,751	11.70	\$88,024	1.00
THERAPIST	\$221,265	\$178,949	2.40	\$187,811	2.40	\$8,862	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
TUTOR	\$3,320	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$4,613	\$0	0.00	\$0	0.00	\$0	0.00
AFTER SCHOOL SPED COORD (NEW)	\$0	\$0	0.00	\$2,200	0.00	\$2,200	0.00
SPECIAL EDUCATION Total	\$1,843,419	\$1,853,764	29.83	\$2,146,589	34.73	\$292,825	4.90
SPECIALIZED PROGRAMS							

	FY17 ATM			FY18 BUDGET			
Row Labels	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
EQUIPMENT MAINTENANCE	\$0	\$800	0.00	\$800		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$350,759	\$326,668	13.00	\$351,092	13.80	\$24,424	0.80
INSTRUCTIONAL EQUIPMENT	\$35,685	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$5,463	\$6,146	0.00	\$6,146		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$224,308	\$327,579	0.00	\$162,429		-\$165,150	0.00
OTHER TEMPORARY STAFF	\$38,324	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$6,162	-\$71,362	-2.00	\$0	0.00	\$71,362	2.00
TEACHER	\$386,504	\$501,837	6.40	\$434,107	5.00	-\$67,730	-1.40
THERAPIST	\$18,974	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER (NEW-SKILLS)	\$0	\$0	0.00	\$70,794	1.00	\$70,794	1.00
SPECIALIZED PROGRAMS Total	\$1,066,180	\$1,091,668	17.40	\$1,025,368	19.80	-\$66,300	2.40
VIDEO PRODUCTION							
EQUIPMENT MAINTENANCE	\$5,319	\$1,440	0.00	\$1,440		\$0	0.00
INSTRUCTIONAL MATERIALS	\$742	\$502	0.00	\$502		\$0	0.00
TEACHER	\$117,044	\$151,564	1.90	\$160,190	1.90	\$8,626	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$19,264	0.30	\$19,264	0.30
VIDEO PRODUCTION Total	\$123,104	\$153,506	1.90	\$181,396	2.20	\$27,890	0.30
31 HIGH SCHOOL Total	\$16,270,327	\$16,608,011	194.40	\$17,943,489	205.80	\$1,335,478	11.40
36 TUITIONS GENERAL EDUCATION							
TRANSPORTATION IN-DISTRICT							
DRIVER	\$355,050	\$215,843	6.33	\$223,762	6.33	\$7,919	0.00
GASOLINE	\$8,932	\$14,672	0.00	\$15,771		\$1,099	0.00
OTHER COMMUNICATIONS SERVICES	\$716	\$3,680	0.00	\$3,907		\$227	0.00
OTHER VEHICULAR SUPPLIES	\$9,900	\$1,140	0.00	\$1,300		\$160	0.00
SCHOOL BUS TRANSPORTATION	\$83,068	\$126,360	0.00	\$132,100		\$5,740	0.00
SUPERVISOR	\$35,480	\$32,250	0.43	\$32,734	0.43	\$484	0.00
VEHICLE LEASE/PURCHASE	\$19,647	\$24,831	0.00	\$17,655		-\$7,176	0.00
VEHICLE MAINTENANCE	\$9,400	\$3,363	0.00	\$3,411		\$48	0.00
VEHICULAR PARTS & ACCESSORIES	\$5,968	\$3,371	0.00	\$3,253		-\$118	0.00
VEHICULAR TIRES AND TUBES	\$211	\$1,520	0.00	\$1,200		-\$320	0.00
TRANSPORTATION DISPATCHER	\$0	\$9,303	0.25	\$19,937	0.50	\$10,634	0.25
TRANSPORTATION IN-DISTRICT Total	\$528,372	\$436,333	7.01	\$455,030	7.26	\$18,697	0.25
TRANSPORTATION OUT OF DISTRICT							

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
OFFSET-CIRCUIT BREAKER CARRYOVER	\$0	\$0	0.00	\$0		\$0	0.00
TRANSPORTATION OUT OF DISTRICT Total	\$0	\$0	0.00	\$0		\$0	0.00
TRANSPORTATION SERVICES							
ATTENDANT	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRANSPORTATION SERVICES Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TUITION-VOCATIONAL							
TUITION VOCATIONAL SCHOOLS	\$95,069	\$78,103	0.00	\$23,855		-\$54,248	0.00
TUITION-VOCATIONAL Total	\$95,069	\$78,103	0.00	\$23,855		-\$54,248	0.00
TUITION-CHAPTER 222							
CHAPTER 222 PROGRAM	\$78,000	\$97,773	0.00	\$95,790		-\$1,983	0.00
TUITION-CHAPTER 222 Total	\$78,000	\$97,773	0.00	\$95,790		-\$1,983	0.00
36 TUITIONS GENERAL EDUCATION Total	\$701,441	\$612,209	7.01	\$574,675	7.26	-\$37,534	0.25
37							
TRANSPORTATION OUT OF DISTRICT							
ATTENDANT	\$11,816	\$21,456	0.69	\$0	0.00	-\$21,456	-0.69
DRIVER	\$0	\$156,300	4.58	\$162,035	4.58	\$5,735	0.00
DUES ADMINISTRATORS	\$200	\$275	0.00	\$550		\$275	0.00
GASOLINE	\$18,981	\$23,938	0.00	\$26,274		\$2,336	0.00
MILEAGE REIMBURSEMENT PARENTS	\$6,411	\$13,541	0.00	\$23,541		\$10,000	0.00
OFFSET-DRIVER	-\$16,400	-\$16,400	0.00	-\$16,400	0.00	\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$1,168	\$7,820	0.00	\$8,303		\$483	0.00
OTHER VEHICULAR SUPPLIES	\$21,365	\$1,860	0.00	\$2,200		\$340	0.00
SCHOOL BUS TRANSPORTATION	\$547,145	\$553,770	0.00	\$485,770		-\$68,000	0.00
SUPERVISOR	\$32,119	\$31,500	0.42	\$31,973	0.42	\$473	0.00
TRAINING AND DEVELOPMENT	\$310	\$1,000	0.00	\$1,000		\$0	0.00
VEHICLE LEASE/PURCHASE	\$14,833	\$40,514	0.00	\$25,266		-\$15,248	0.00
VEHICLE MAINTENANCE	\$8,153	\$5,487	0.00	\$5,589		\$102	0.00
VEHICULAR PARTS & ACCESSORIES	\$10,324	\$5,499	0.00	\$5,247		-\$252	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
VEHICULAR TIRES AND TUBES	\$344	\$2,480	0.00	\$1,800		-\$680	0.00
TRANSPORTATION DISPATCHER	\$0	\$9,303	0.25	\$19,937	0.50	\$10,634	0.25
TRANSPORTATION OUT OF DISTRICT Total	\$656,769	\$858,343	5.94	\$783,084	5.50	-\$75,259	-0.44
37 Total	\$656,769	\$858,343	5.94	\$783,084	5.50	-\$75,259	-0.44
38 TUITIONS/CONTRACT TRANSP SPECIAL ED							
TUITION-MASS SCHOOL							
TUITION-NON MEMBER COLLABORATIVES	\$300,751	\$328,119	0.00	\$188,245		-\$139,874	0.00
TUITION-MASS SCHOOL Total	\$300,751	\$328,119	0.00	\$188,245		-\$139,874	0.00
TUITION-OUT OF DISTRICT							
OFFSET-CIRCUIT BREAKER	-\$2,619,319	-\$2,988,362	0.00	-\$3,341,578		-\$353,216	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
TUITION COLLABORATIVES	\$334,575	\$281,095	0.00	\$485,726		\$204,631	0.00
TUITION MASSACHUSETTS SCHOOLS	\$129,397	\$112,981	0.00	\$40,000		-\$72,981	0.00
TUITION OUT OF STATE	\$1,009,028	\$1,013,719	0.00	\$404,879		-\$608,840	0.00
TUITION PRIVATE RESIDENTIAL	\$2,152,663	\$2,543,076	0.00	\$2,831,735		\$288,659	0.00
TUITION PRIVATE SCHOOLS	\$2,850,572	\$2,161,457	0.00	\$2,610,249		\$448,792	0.00
TUITION-OUT OF DISTRICT Total	\$3,856,917	\$3,123,966	0.00	\$3,031,011		-\$92,955	0.00
38 TUITIONS/CONTRACT TRANSP SPECIAL ED Total	\$4,157,668	\$3,452,085	0.00	\$3,219,256		-\$232,829	0.00
39 DISTRICT							
ART							
CONF/MTGS ADMINISTRATORS	\$595	\$1,356	0.00	\$1,356		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$71,163	\$107,539	0.90	\$111,884	0.90	\$4,345	0.00
DUES ADMINISTRATORS	\$85	\$160	0.00	\$160		\$0	0.00
FOOD DEPARTMENTAL	\$0	\$0	0.00	\$0		\$0	0.00
OFFICE SUPPLIES	\$295	\$315	0.00	\$315		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
POSTAGE	\$388	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$11,237	\$9,705	0.30	\$11,116	0.30	\$1,411	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
ART Total	\$83,762	\$119,075	1.20	\$124,831	1.20	\$5,756	0.00
COMMUNITY SERVICES							

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SCHEDULED OVERTIME	\$28,618	\$15,000	0.00	\$15,000	0.00	\$0	0.00
COMMUNITY SERVICES Total	\$28,618	\$15,000	0.00	\$15,000	0.00	\$0	0.00
CURRIC/INSTRUCTION							
CONF/MTGS ADMINISTRATORS	\$1,397	\$3,000	0.00	\$3,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$0	\$0	0.00	\$0		\$0	0.00
DUES ADMINISTRATORS	\$368	\$550	0.00	\$550		\$0	0.00
ELECTRONIC TEXTS/MATERIALS	\$0	\$7,000	0.00	\$7,000		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$87,136	\$91,445	1.00	\$110,787	1.00	\$19,342	0.00
OFFICE SUPPLIES	\$714	\$1,000	0.00	\$1,000		\$0	0.00
OFFSET-TEXTBOOK REVOLVING	\$0	\$0	0.00	\$0		\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$361,379	\$392,811	0.00	\$392,811		\$0	0.00
WORKSHOPS	\$104,005	\$93,075	0.00	\$96,835		\$3,760	0.00
CURRIC/INSTRUCTION Total	\$555,000	\$588,881	1.00	\$611,983	1.00	\$23,102	0.00
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	\$8,583	\$153	0.00	\$153		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$0	\$1,257	0.00	\$1,257		\$0	0.00
COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$139,535	\$132,546	1.00	\$137,901	1.00	\$5,355	0.00
DUES ADMINISTRATORS	\$235	\$1,209	0.00	\$1,209		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$82,587	\$93,748	1.00	\$97,535	1.00	\$3,787	0.00
OFFICE SUPPLIES	\$889	\$305	0.00	\$305		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$2,866	\$3,400	0.00	\$3,400		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
PHOTOCOPYING	\$207	\$0	0.00	\$0		\$0	0.00
POSTAGE	\$3	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$12,052	\$23,897	0.50	\$25,607	0.50	\$1,710	0.00
SOFTWARE LICENSES	\$77,868	\$62,879	0.00	\$62,879		\$0	0.00
TEACHER	\$110,144	\$148,442	1.40	\$140,739	1.40	-\$7,703	0.00
TECHNOLOGY ASSISTANT	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST (NEW)	\$0	\$0	0.00	\$70,794	1.00	\$70,794	1.00
TECHNOLOGY ASSISTANT (NEW)	\$0	\$0	0.00	\$43,000	1.00	\$43,000	1.00
EDUCATIONAL TECHNOLOGY Total	\$434,969	\$467,836	3.90	\$584,779	5.90	\$116,943	2.00
ENGLISH LANGUAGE LEARNERS							

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CONF/MTGS ADMINISTRATORS	\$195	\$350	0.00	\$350		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$71,163	\$71,693	0.60	\$74,589	0.60	\$2,896	0.00
DUES ADMINISTRATORS	\$40	\$300	0.00	\$300		\$0	0.00
OFFICE SUPPLIES	\$69	\$100	0.00	\$100		\$0	0.00
STIPENDS	\$428	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAINING AND DEVELOPMENT	\$0	\$7,500	0.00	\$7,500		\$0	0.00
TRANSLATION/INTERPRETING SERV	\$0	\$44,087	0.00	\$44,087		\$0	0.00
ENGLISH LANGUAGE LEARNERS Total	\$71,894	\$124,030	0.60	\$126,926	0.60	\$2,896	0.00
ENGLISH/LANG ARTS							
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
ENGLISH/LANG ARTS Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES/MAINT							
GASOLINE	\$0	\$0	0.00	\$0		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
OTHER VEHICULAR SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
VEHICLE MAINTENANCE		\$0	0.00	\$0		\$0	0.00
VEHICULAR PARTS & ACCESSORIES	\$0	\$0	0.00	\$0		\$0	0.00
VEHICULAR TIRES AND TUBES	\$0	\$0	0.00	\$0		\$0	0.00
FACILITIES/MAINT Total	\$0	\$0	0.00	\$0		\$0	0.00
FAMILY/CONSUMER SCIENCE							
DIRECTOR/DEPARTMENT HEAD	\$22,222	\$22,844	0.20	\$24,015	0.20	\$1,171	0.00
FAMILY/CONSUMER SCIENCE Total	\$22,222	\$22,844	0.20	\$24,015	0.20	\$1,171	0.00
FINANCE/ADMIN							
ACCOUNTANT	\$263,509	\$245,006	4.00	\$247,925	4.00	\$2,919	0.00
ADMINISTRATIVE ASSISTANT	\$46,272	\$62,215	1.00	\$67,250	1.00	\$5,035	0.00
ADVERTISING GENERAL	\$102	\$270	0.00	\$270		\$0	0.00
CLERICAL	\$5,987	\$68,608	1.00	\$74,640	1.00	\$6,032	0.00
COMPUTER SUPPLIES	\$0	\$1,500	0.00	\$1,500		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$2,690	\$2,000	0.00	\$2,750		\$750	0.00
CONF/MTGS SUPPORT STAFF	\$0	\$200	0.00	\$200		\$0	0.00
COPIER MAINTENANCE	\$17,406	\$0	0.00	\$0		\$0	0.00
DEBT PROVISION	\$3,256	\$2,000	0.00	\$2,000		\$0	0.00
DUES ADMINISTRATORS	\$1,060	\$1,900	0.00	\$1,400		-\$500	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
EQUIPMENT LEASE/PURCHASE	\$39,530	\$34,000	0.00	\$0		-\$34,000	0.00
EQUIPMENT MAINTENANCE	\$1,729	\$4,000	0.00	\$2,000		-\$2,000	0.00
FEES/INTEREST	\$82,891	\$7,000	0.00	\$7,000		\$0	0.00
LONGEVITY	\$4,267	\$0	0.00	\$0	0.00	\$0	0.00
MANAGER/ASSISTANT MANAGER	\$94,088	\$95,000	1.00	\$96,900	1.00	\$1,900	0.00
OFFICE SUPPLIES	\$25,033	\$10,000	0.00	\$10,000		\$0	0.00
OFFSET-FACILITY RENTAL	-\$20,502	-\$27,955	-0.75	-\$31,176	-0.75	-\$3,221	0.00
OTHER CHARGES AND EXPENSES	\$0	\$0	0.00	\$0		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$22,562	\$0	0.00	\$0		\$0	0.00
OTHER PURCHASED SERVICES	\$6,083	\$6,180	0.00	\$8,180		\$2,000	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00
POSTAGE	\$7,409	\$7,500	0.00	\$7,500		\$0	0.00
SECRETARY	\$88,443	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
SENIOR ADMINISTRATORS	\$148,263	\$148,263	1.00	\$151,228	1.00	\$2,965	0.00
SOFTWARE	\$0	\$0	0.00	\$0		\$0	0.00
SOFTWARE LICENSES	\$626	\$1,950	0.00	\$1,950		\$0	0.00
TRAINING AND DEVELOPMENT	\$9,787	\$2,550	0.00	\$2,550		\$0	0.00
TRAVEL /MILEAGE	\$290	\$0	0.00	\$0		\$0	0.00
FINANCE/ADMIN Total	\$850,781	\$719,980	8.25	\$705,282	8.25	-\$14,698	0.00
FITNESS/HEALTH							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$140	\$300	0.00	\$300		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$66,666	\$68,533	0.60	\$72,046	0.60	\$3,513	0.00
DUES ADMINISTRATORS	\$65	\$150	0.00	\$150		\$0	0.00
OFFICE SUPPLIES	\$243	\$200	0.00	\$200		\$0	0.00
PHOTOCOPYING	\$0	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$11,237	\$9,705	0.30	\$11,116	0.30	\$1,411	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
FITNESS/HEALTH Total	\$78,351	\$78,888	0.90	\$83,812	0.90	\$4,924	0.00
FOOD SERVICES							
LUNCH MONITOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
FOOD SERVICES Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH/NURSING SERVICES							

		FY17 ATM	FY18 BUDGET				
Row Labels	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CONF/MTGS ADMINISTRATORS	\$150	\$150	0.00	\$150		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$118,605	\$116,010	1.00	\$120,697	1.00	\$4,687	0.00
EQUIPMENT MAINTENANCE	\$1,378	\$2,135	0.00	\$2,135		\$0	0.00
MEDICAL SUPPLIES	\$0	\$1,000	0.00	\$1,000		\$0	0.00
NURSE/PHYSICIAN	\$10,369	\$9,795	0.00	\$32,235	0.00	\$22,440	0.00
NURSES-ADDITIONAL DAYS	\$0	\$22,200	0.00	\$22,200	0.00	\$0	0.00
OFFICE SUPPLIES	\$52	\$250	0.00	\$300		\$50	0.00
OFFSET-ATHLETIC REVOLVING (Summer Nurses)	-\$5,648	-\$5,648	0.00	-\$5,648	0.00	\$0	0.00
SOFTWARE LICENSES	\$6,706	\$7,000	0.00	\$7,300		\$300	0.00
SUMMER HOURS NURSES	\$0	\$5,648	0.00	\$5,648	0.00	\$0	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
HEALTH/NURSING SERVICES Total	\$131,612	\$158,540	1.00	\$186,017	1.00	\$27,477	0.00
INFORMATION MGT/TECHNOLOGY							
COMPUTER SUPPLIES	\$0	\$1,600	0.00	\$1,600		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$71,961	\$73,362	1.00	\$78,073	1.00	\$4,711	0.00
SOFTWARE	\$250	\$0	0.00	\$0		\$0	0.00
SOFTWARE LICENSES	\$41,146	\$37,805	0.00	\$37,805		\$0	0.00
TECHNOLOGY ASSISTANT	\$25,110	\$24,339	0.50	\$25,322	0.50	\$983	0.00
TRAINING AND DEVELOPMENT	\$1,259	\$4,200	0.00	\$4,200		\$0	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
INFORMATION MGT/TECHNOLOGY Total	\$139,726	\$141,306	1.50	\$147,000	1.50	\$5,694	0.00
LIBRARY/MEDIA							
COMPUTER SUPPLIES	\$1,384	\$0	0.00	\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$1,219	\$408	0.00	\$408		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$71,163	\$76,082	0.60	\$79,156	0.60	\$3,074	0.00
LONGEVITY	\$1,240	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$559	\$51	0.00	\$51		\$0	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$6,750	\$8,823	0.00	\$8,823		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$287	\$561	0.00	\$561		\$0	0.00
PHOTOCOPYING	\$0	\$51	0.00	\$51		\$0	0.00
POSTAGE	\$17	\$51	0.00	\$51		\$0	0.00
SECRETARY	\$35,233	\$23,897	0.50	\$25,607	0.50	\$1,710	0.00
TRAVEL/MILEAGE	\$0	\$306	0.00	\$306		\$0	0.00
LIBRARY/MEDIA Total	\$117,853	\$110,230	1.10	\$115,014	1.10	\$4,784	0.00
MAINTENANCE & OP							

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
MAINTENANCE & OP Total	\$0	\$0	0.00	\$0		\$0	0.00
MAINTENANCE & OPERATIONS							
MANAGER/ASSISTANT MANAGER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
MAINTENANCE & OPERATIONS Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
MATHEMATICS							
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
MATHEMATICS Total	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	\$56	\$18,958	0.00	\$18,958		\$0	0.00
COMPUTER TECHNICIAN	\$320,313	\$294,453	4.50	\$306,349	4.50	\$11,896	0.00
MANAGER/ASSISTANT MANAGER	\$373,650	\$368,567	4.00	\$387,140	4.00	\$18,573	0.00
OTHER PROF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SOFTWARE LICENSES	\$109,781	\$50,020	0.00	\$50,020		\$0	0.00
TECHNOLOGY DEPT REORGANIZATION	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
WEBMASTER	\$26,929	\$26,716	0.40	\$26,716	0.40	\$0	0.00
WEBMASTER (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
NETWORKING/COMPUTER TECHNOLOGY Total	\$830,730	\$758,714	8.90	\$803,342	9.10	\$44,628	0.20
PERFORMING ARTS							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$75	\$120	0.00	\$120		\$0	0.00
CONF/MTGS PROFESSIONAL	\$822	\$1,500	0.00	\$3,703		\$2,203	0.00
DIRECTOR/DEPARTMENT HEAD	\$118,605	\$95,590	0.80	\$99,452	0.80	\$3,862	0.00
DUES ADMINISTRATORS	\$187	\$150	0.00	\$150		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
LONGEVITY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$509	\$400	0.00	\$400		\$0	0.00
POSTAGE	\$4	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$44,741	\$44,448	0.93	\$47,630	0.93	\$3,182	0.00
TEACHER	\$0	\$23,898	0.20	\$24,863	0.20	\$965	0.00

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TRAVEL /MILEAGE	\$0	\$250	0.00	\$250		\$0	0.00
PERFORMING ARTS Total	\$164,943	\$166,356	1.93	\$176,568	1.93	\$10,212	0.00
PERSONNEL							
ADMINISTRATIVE ASSISTANT	\$70,019	\$73,630	1.00	\$76,632	1.00	\$3,002	0.00
ADVERTISING EMPLOYMENT	\$19,798	\$25,000	0.00	\$20,000		-\$5,000	0.00
CLERICAL	\$48,106	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
DUES ORGANIZATIONAL	\$270	\$225	0.00	\$1,900		\$1,675	0.00
IN-DISTRICT TRAVEL	\$9,965	\$8,300	0.00	\$10,000		\$1,700	0.00
LEGAL SERVICES LABOR COUNSEL	\$0	\$25,000	0.00	\$25,000		\$0	0.00
LONGEVITY	\$18,694	\$18,911	0.00	\$19,617	0.00	\$706	0.00
MEDICAL CHECK UP	\$5,918	\$5,500	0.00	\$6,000		\$500	0.00
OTHER EMPLOYEE FRINGE BENEFITS	\$30,000	\$30,000	0.00	\$30,000		\$0	0.00
SENIOR ADMINISTRATORS	\$118,610	\$118,610	1.00	\$120,982	1.00	\$2,372	0.00
SOFTWARE LICENSES	\$20,194	\$24,000	0.00	\$31,756		\$7,756	0.00
EMPLOYEE HEALTH INSURANCE	\$0	\$0	0.00	\$277,500		\$277,500	0.00
PERSONNEL Total	\$341,575	\$376,969	3.00	\$670,602	3.00	\$293,633	0.00
PRODUCTION CENTER							
CLERICAL	\$27,744	\$24,004	0.55	\$25,726	0.55	\$1,722	0.00
COMPUTER SUPPLIES	\$0	\$750	0.00	\$750		\$0	0.00
COORDINATOR	\$54,995	\$53,063	1.00	\$56,209	1.00	\$3,146	0.00
COPIER SUPPLIES	\$6,536	\$8,000	0.00	\$8,000		\$0	0.00
EQUIPMENT MAINTENANCE	\$1,228	\$8,000	0.00	\$8,000		\$0	0.00
FOOD DEPARTMENTAL	\$43	\$100	0.00	\$100		\$0	0.00
LONGEVITY	\$2,450	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$1,636	\$1,750	0.00	\$1,750		\$0	0.00
OFFSET-PRODUCTION CTR REVOLVING	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PAPER AND STATIONERY	\$43,914	\$35,000	0.00	\$35,000		\$0	0.00
SECRETARY	\$43,644	\$43,644	1.00	\$46,774	1.00	\$3,130	0.00
PRODUCTION CENTER Total	\$182,188	\$174,311	2.55	\$182,309	2.55	\$7,998	0.00
PROFESSIONAL DEVELOPMENT							
INSTRUCTIONAL COORDINATOR	\$108,480	\$113,988	1.00	\$121,578	1.00	\$7,590	0.00
OTHER PROFESSIONAL SERVICES	\$5,189	\$4,000	0.00	\$4,000		\$0	0.00
STIPENDS (MENTOR)	\$36,647	\$37,500	0.00	\$39,015	0.00	\$1,515	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$36,353	\$19,900	0.00	\$38,900	0.00	\$19,000	0.00
TRAINING AND DEVELOPMENT	\$93,771	\$100,000	0.00	\$100,000		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
PROFESSIONAL DEVELOPMENT Total	\$280,439	\$275,388	1.00	\$303,493	1.00	\$28,105	0.00
REGULAR EDUCATION							
LONGEVITY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
METCO OFFSET	-\$89,985	-\$89,985	0.00	-\$89,985	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$384,530	\$389,650	0.00	\$430,650	0.00	\$41,000	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$420,730	\$263,984	0.00	\$463,984	0.00	\$200,000	0.00
SUPPORT STAFF SUBS	\$19,838	\$4,040	0.00	\$11,540	0.00	\$7,500	0.00
TEACHER	\$0	\$1,356,997	0.00	\$511,686	0.00	-\$845,311	0.00
TURNOVER	\$0	-\$650,000	0.00	-\$650,000	0.00	\$0	0.00
TUTORING STIPEND	\$4,073	\$15,150	0.00	\$15,453	0.00	\$303	0.00
REGULAR EDUCATION Total	\$739,187	\$1,289,836	0.00	\$693,328	0.00	-\$596,508	0.00
SCHOOL COMMITTEE							
ADMINISTRATIVE ASSISTANT	\$12,566	\$12,669	0.15	\$13,113	0.15	\$444	0.00
ADVERTISING GENERAL	\$18	\$0	0.00	\$0		\$0	0.00
BOOK BINDING SERVICES	\$0	\$0	0.00	\$0		\$0	0.00
DUES COMMITTEE/BOARD MEMBERS	\$6,460	\$5,600	0.00	\$5,600		\$0	0.00
LEGAL SERVICES	\$3,200	\$0	0.00	\$0		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$710	\$0	0.00	\$0		\$0	0.00
SCHOOL COMMITTEE Total	\$22,954	\$18,269	0.15	\$18,713	0.15	\$444	0.00
SCIENCE							
OTHER TEMPORARY STAFF	\$0	\$23,984	0.00	\$24,953	0.00	\$969	0.00
SCIENCE Total	\$0	\$23,984	0.00	\$24,953	0.00	\$969	0.00
SPECIAL EDUCATION							
ADDITIONAL DAYS TEAM CHAIRS	\$0	\$8,402	0.00	\$8,570	0.00	\$168	0.00
DISTRICT SPED SUPPORT STAFF SUBS	\$0	\$5,750	0.00	\$13,050	0.00	\$7,300	0.00
DISTRICT SPED WORKSHOPS	\$4,407	\$35,040	0.00	\$36,456	0.00	\$1,416	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$5,900	0.00	\$2,750		-\$3,150	0.00
OTHER PROFESSIONAL SERVICES	\$0	\$0	0.00	\$8,000		\$8,000	0.00
OTHER TEMPORARY STAFF	\$158,108	\$223,449	0.00	\$232,476	0.00	\$9,027	0.00
SOFTWARE LICENSES	\$10,278	\$11,629	0.00	\$11,629		\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$30,873	\$15,000	0.00	\$30,000	0.00	\$15,000	0.00
TEACHER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$49,118	\$0	0.00	\$0	0.00	\$0	0.00
TRAINING AND DEVELOPMENT	\$0	\$0	0.00	\$10,000		\$10,000	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TRANSLATION/INTERPRETTING SERV	\$10,278	\$8,568	0.00	\$11,629		\$3,061	0.00
TUTORING STIPEND	\$238,115	\$0	0.00	\$0	0.00	\$0	0.00
ASSISTANT DIRECTOR (NEW)	\$0	\$0	0.00	\$115,633	1.00	\$115,633	1.00
SPECIAL EDUCATION Total	\$501,177	\$313,738	0.00	\$480,193	1.00	\$166,455	1.00
SPECIALIZED PROGRAMS							
CLERICAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$79,623	0.00	\$28,020		-\$51,603	0.00
OTHER TEMP	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF	\$0	\$13,290	0.00	\$13,827	0.00	\$537	0.00
OUT OF DISTRICT COORD TRAVEL	\$2,564	\$2,700	0.00	\$2,700		\$0	0.00
OUT OF DISTRICT COORDINATOR	\$102,722	\$114,927	1.00	\$121,961	1.00	\$7,034	0.00
PARAPROFESSIONAL	\$0	\$0	0.00	\$259,040	8.00	\$259,040	8.00
TEACHER	\$89,176	\$77,036	0.80	\$72,353	0.80	-\$4,683	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
THERAPIST	\$195,394	\$192,326	2.00	\$202,855	2.00	\$10,529	0.00
INSTRUCTIONAL ASSISTANT (NEW)	\$0	\$0	0.00	\$127,500	5.00	\$127,500	5.00
COUNSELOR/PSYCHOLOGIST (SHIFT FROM HUNN)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
SPECIALIZED PROGRAMS Total	\$389,856	\$479,902	3.80	\$856,574	17.20	\$376,672	13.40
STUDENT SERVICES							
ADMINISTRATIVE ASSISTANT	\$65,391	\$68,540	1.00	\$66,104	1.00	-\$2,436	0.00
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$3,545	\$2,000	0.00	\$2,000		\$0	0.00
COUNSELING SERVICES	\$40,319	\$38,850	0.00	\$38,850		\$0	0.00
DUES ADMINISTRATORS	\$979	\$0	0.00	\$0		\$0	0.00
DUES ORGANIZATIONAL	\$4,000	\$4,000	0.00	\$4,000		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
FOOD DEPARTMENTAL	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$0	\$32,917	0.00	\$37,262		\$4,345	0.00
LEGAL SERVICES SPECIAL COUNSEL	\$51,630	\$25,000	0.00	\$50,000		\$25,000	0.00
OFFICE SUPPLIES	\$1,827	\$0	0.00	\$0		\$0	0.00
OTHER GENERAL SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$0	\$0	0.00	\$0		\$0	0.00

	FY17 ATM	FY18 BUDGET					
Row Labels	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
POSTAGE	\$5,323	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$1,156	\$0	0.00	\$0	0.00	\$0	0.00
SENIOR ADMINISTRATORS	\$129,666	\$139,755	1.00	\$139,755	1.00	\$0	0.00
STUDENT SERVICES Total	\$303,835	\$311,062	2.00	\$337,971	2.00	\$26,909	0.00
SUPERINTENDENT							
ADMINISTRATIVE ASSISTANT	\$128,045	\$120,037	1.85	\$138,415	1.85	\$18,378	0.00
COMPUTER SUPPLIES	\$0	\$200	0.00	\$200		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$17,036	\$11,300	0.00	\$11,300		\$0	0.00
DUES ADMINISTRATORS	\$5,730	\$4,000	0.00	\$5,750		\$1,750	0.00
FOOD DEPARTMENTAL	\$6,001	\$3,000	0.00	\$3,000		\$0	0.00
OFFICE SUPPLIES	\$3,233	\$4,000	0.00	\$4,000		\$0	0.00
OTHER RENTALS/LEASES	\$0	\$0	0.00	\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$399	\$110	0.00	\$110		\$0	0.00
RECRUITING PROFESSIONAL STAFF	\$0	\$0	0.00	\$0		\$0	0.00
SENIOR ADMINISTRATORS	\$384,008	\$354,310	2.00	\$370,878	2.00	\$16,568	0.00
TELECOMMUNICATIONS	\$2,405	\$3,500	0.00	\$3,000		-\$500	0.00
TRAINING AND DEVELOPMENT	\$17,757	\$5,000	0.00	\$5,000		\$0	0.00
TRAVEL /MILEAGE	\$0	\$1,500	0.00	\$1,500		\$0	0.00
SUPERINTENDENT Total	\$564,615	\$506,957	3.85	\$543,153	3.85	\$36,196	0.00
TELEPHONE							
TELEPHONE REPAIRS	\$0	\$500	0.00	\$0		-\$500	0.00
TELEPHONE SERVICES	\$67,240	\$68,000	0.00	\$68,000		\$0	0.00
TELEPHONE Total	\$67,240	\$68,500	0.00	\$68,000		-\$500	0.00
TRANSPORTATION HOMELESS							
SCHOOL TRANSPORTATION HOMELESS	\$35,447	\$6,000	0.00	\$15,000		\$9,000	0.00
TRANSPORTATION HOMELESS Total	\$35,447	\$6,000	0.00	\$15,000		\$9,000	0.00
TRANSPORTATION IN-DISTRICT							
OFFSET-TRANSPORTATION	-\$398,358	-\$404,817	0.00	-\$429,825		-\$25,008	0.00
SCHOOL BUS TRANSP-MANDATORY	\$138,726	\$135,215	0.00	\$142,200		\$6,985	0.00
SCHOOL BUS TRANSP-OPTIONAL	\$591,410	\$626,445	0.00	\$807,735		\$181,290	0.00
TRANSPORTATION IN-DISTRICT Total	\$331,778	\$356,843	0.00	\$520,110		\$163,267	0.00
TRANSPORTATION SERVICES							

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
MANAGER/ASSISTANT MANAGER	\$11,471	\$11,250	0.15	\$11,419	0.15	\$169	0.00
TRANSPORTATION SERVICES Total	\$11,471	\$11,250	0.15	\$11,419	0.15	\$169	0.00
39 DISTRICT Total	\$7,282,223	\$7,684,689	46.98	\$8,430,387	63.58	\$745,698	16.60
Grand Total	\$66,583,973	\$69,524,635	800.84	\$72,653,243	826.04	\$3,128,609	25.20

SUMMARY BY EXPENSE CATEGORY

Row Labels	FY16	FY17 ATM	FY18 BUDGET				
	EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
1 PERSONAL SERVICES							
ACCOUNTANT	\$263,509	\$245,006	4.00	\$247,925	4.00	\$2,919	0.00
ADDITIONAL DAYS TEAM CHAIRS	\$0	\$8,402	0.00	\$8,570	0.00	\$168	0.00
ADJMNT COUNSELOR/SOCIAL WORKER	\$96,758	\$178,284	2.00	\$288,861	3.00	\$110,577	1.00
ADMINISTRATIVE ASSISTANT	\$322,292	\$337,091	5.00	\$361,514	5.00	\$24,423	0.00
AFTER SCHOOL SPED COORD	\$0	\$2,200	0.00	\$2,200	0.00	\$0	0.00
ATTENDANT	\$82,815	\$93,333	3.50	\$76,379	2.81	-\$16,954	-0.69
CLERICAL	\$81,837	\$140,405	2.55	\$151,581	2.55	\$11,176	0.00
COMPUTER TECHNICIAN	\$320,313	\$294,453	4.50	\$306,349	4.50	\$11,896	0.00
COORDINATOR	\$54,995	\$53,063	1.00	\$56,209	1.00	\$3,146	0.00
COUNSELOR/PSYCHOLOGIST	\$2,728,176	\$2,730,228	28.80	\$2,842,170	29.90	\$111,942	1.10
DIRECTOR/DEPARTMENT HEAD	\$2,590,132	\$2,578,659	21.90	\$2,715,231	21.90	\$136,572	0.00
DISTRICT SPED SUPPORT STAFF SUBS	\$0	\$5,750	0.00	\$13,050	0.00	\$7,300	0.00
DISTRICT SPED WORKSHOPS	\$4,407	\$35,040	0.00	\$36,456	0.00	\$1,416	0.00
DRIVER	\$355,050	\$372,143	10.91	\$385,797	10.91	\$13,654	0.00
ELEM ACADEMIC STIPENDS	\$12,561	\$45,246	0.00	\$53,825	0.00	\$8,579	0.00
ELEM INCLUSION PARAPROFESSIONAL	\$0	\$0	0.00	\$0	0.00	\$0	0.00
ELEM INSTR COORD STIPENDS	\$0	\$19,908	0.00	\$20,712	0.00	\$804	0.00
ELEM LITERACY INSTR COORDINATOR	\$0	\$0	0.00	\$0	0.00	\$0	0.00
ELEM MATH SPECIALIST	\$417,856	\$398,892	3.83	\$426,471	3.83	\$27,579	0.00
ELEM SCIENCE INSTR COORDINATOR	\$110,635	\$111,367	1.00	\$119,317	1.00	\$7,950	0.00
ELEM SPECIAL ED SECRETARY	\$48,664	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
INSTRUCTIONAL ASSISTANT	\$3,756,864	\$4,279,005	164.40	\$4,340,688	163.80	\$61,683	-0.60
INSTRUCTIONAL ASSISTANT PRGM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL COORDINATOR	\$278,203	\$299,181	3.00	\$329,900	3.00	\$30,719	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$305,169	\$432,196	4.00	\$449,657	4.00	\$17,461	0.00
LIBRARIAN	\$593,025	\$643,012	7.60	\$646,547	7.60	\$3,535	0.00
LONGEVITY	\$33,504	\$18,911	0.00	\$19,617	0.00	\$706	0.00

Row Labels	FY16	FY17 ATM	FY18 BUDGET				
	EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
LUNCH MONITOR	\$42,378	\$64,589	3.01	\$57,600	2.58	-\$6,989	-0.43
MANAGER/ASSISTANT MANAGER	\$551,170	\$548,179	6.15	\$573,532	6.15	\$25,353	0.00
METCO OFFSET	-\$89,985	-\$89,985	0.00	-\$89,985	0.00	\$0	0.00
NURSE SUBSTITUTE	\$1,368	\$0	0.00	\$0	0.00	\$0	0.00
NURSE/PHYSICIAN	\$1,019,304	\$1,113,271	11.70	\$1,189,205	11.70	\$75,934	0.00
NURSES-ADDITIONAL DAYS	\$0	\$22,200	0.00	\$22,200	0.00	\$0	0.00
OFFSET-ATHLETIC REVOLVING	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-ATHLETIC REVOLVING (Summer Nurses)	-\$5,648	-\$5,648	0.00	-\$5,648	0.00	\$0	0.00
OFFSET-CIRCUIT BREAKER	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-DRIVER	-\$16,400	-\$16,400	0.00	-\$16,400	0.00	\$0	0.00
OFFSET-FACILITY RENTAL	-\$20,502	-\$27,955	-0.75	-\$31,176	-0.75	-\$3,221	0.00
OFFSET-PRODUCTION CTR REVOLVING	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TRANSCRIPT FEES	\$0	-\$25,000	0.00	-\$1,144	0.00	\$23,856	0.00
OFFSET-TRANSCRIPT REVOLVING	\$0	-\$1,100	0.00	\$0	0.00	\$1,100	0.00
OFFSET-TUITION REVENUES	-\$45,000	-\$135,000	0.00	-\$135,000	0.00	\$0	0.00
OTHER PROF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OTHER SUPPORT STAFF	\$125	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMP	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY HELP	\$0	\$7,300	0.00	\$7,595	0.00	\$295	0.00
OTHER TEMPORARY STAFF	\$808,151	\$829,083	0.00	\$909,141	0.00	\$80,058	0.00
OUT OF DISTRICT COORDINATOR	\$102,722	\$114,927	1.00	\$121,961	1.00	\$7,034	0.00
PARAPROFESSIONAL	\$457,636	\$550,967	16.40	\$855,963	25.60	\$304,996	9.20
PARAPROFESSIONAL PROGRAM	\$0	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$1,722,497	\$1,858,883	14.00	\$1,952,799	14.00	\$93,916	0.00
PUPIL TUTORING SERVICES	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SCHEDULED OVERTIME	\$28,618	\$15,000	0.00	\$15,000	0.00	\$0	0.00
SECRETARY	\$1,264,235	\$1,202,528	26.25	\$1,286,410	26.25	\$83,882	0.00
SENIOR ADMINISTRATORS	\$780,546	\$760,938	5.00	\$782,843	5.00	\$21,905	0.00
SOCIAL WORKER	\$34,705	\$70,150	1.00	\$76,818	1.00	\$6,668	0.00
SPECIALIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
STIPEND (SSD COORDINATOR)	\$420	\$1,100	0.00	\$1,144	0.00	\$44	0.00
STIPENDS	\$132,136	\$175,402	0.00	\$182,488	0.00	\$7,086	0.00
STIPENDS (ERP)	\$0	\$0	0.00	\$0	0.00	\$0	0.00
STIPENDS (MENTOR)	\$36,647	\$37,500	0.00	\$39,015	0.00	\$1,515	0.00
SUB SECCLK	\$3,959	\$0	0.00	\$0	0.00	\$0	0.00

Row Labels	FY16	FY17 ATM	FY18 BUDGET				
	EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SUBSTITUTE OTHER	\$4,604	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SECRETARY/CLERK	\$1,146	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$0	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$302	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$410,022	\$389,650	0.00	\$430,650	0.00	\$41,000	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$488,343	\$298,884	0.00	\$532,884	0.00	\$234,000	0.00
SUMMER HOURS NURSES	\$0	\$5,648	0.00	\$5,648	0.00	\$0	0.00
SUPERVISOR	\$67,599	\$63,750	0.85	\$64,706	0.85	\$956	0.00
SUPPORT STAFF SUBS	\$19,838	\$4,040	0.00	\$11,540	0.00	\$7,500	0.00
TEACHER	\$33,510,862	\$36,555,945	394.36	\$37,029,036	393.86	\$473,091	-0.50
TEACHER	\$49,455	\$313,987	4.20	\$333,484	4.20	\$19,497	0.00
TEACHER (NEW)	\$0	\$0	0.00	\$483,761	6.90	\$483,761	6.90
TEACHER (SECTION REDUCTIONS)	\$0	\$0	0.00	-\$127,429	-1.80	-\$127,429	-1.80
TEACHER/INTERVENTIONS	\$151,630	\$160,988	2.00	\$169,227	2.00	\$8,239	0.00
TECHNOLOGY ASSISTANT	\$265,211	\$289,778	5.98	\$303,357	6.00	\$13,579	0.02
TECHNOLOGY DEPT REORGANIZATION	\$0	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$2,823,784	\$2,731,853	28.80	\$2,748,794	28.80	\$16,941	0.00
TRAINER	\$86,936	\$96,560	1.00	\$100,461	1.00	\$3,901	0.00
TURNOVER	\$0	-\$650,000	0.00	-\$650,000	0.00	\$0	0.00
TUTOR	\$3,547	\$0	0.00	\$2,289	0.00	\$2,289	0.00
TUTORING STIPEND	\$242,188	\$15,150	0.00	\$15,453	0.00	\$303	0.00
WEBMASTER	\$26,929	\$26,716	0.40	\$26,716	0.40	\$0	0.00
WORKSHOPS	\$108,619	\$93,075	0.00	\$96,835	0.00	\$3,760	0.00
OFFSET-PRESCHOOL TUITION	-\$255,000	-\$276,000	0.00	-\$276,000	0.00	\$0	0.00
OFFSET-MS STUDENT ACTIVITY	-\$43,000	-\$60,000	0.00	-\$60,000	0.00	\$0	0.00
OFFSET-PARKING FEE	-\$35,000	-\$35,000	0.00	-\$35,000	0.00	\$0	0.00
OFFSET-HS STUDENT ACTIVITY	-\$50,000	-\$50,000	0.00	-\$50,000	0.00	\$0	0.00
OFFSET-HS CHILD LAB	-\$12,000	-\$50,000	0.00	\$0	0.00	\$50,000	0.00
LITERACY SPECIALIST	\$778,392	\$684,036	7.00	\$725,031	7.00	\$40,995	0.00
TEAM CHAIR	\$298,824	\$201,966	2.00	\$217,477	2.00	\$15,511	0.00
COUNSELOR/PSYCHOLOGIST (SHIFT TO OOD)	\$0	\$0	0.00	-\$14,159	-0.20	-\$14,159	-0.20
LIBRARIAN (NEW)	\$0	\$0	0.00	\$7,079	0.10	\$7,079	0.10
LITERACY SPECIALIST (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
ELEM MATH INSTR SPECIALIST	\$0	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER (SECTION REDUCTION)	\$0	\$0	0.00	-\$70,794	-1.00	-\$70,794	-1.00

Row Labels	FY16	FY17 ATM	FY18 BUDGET				
	EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TEAM CHAIR	\$103,523	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00
ASSISTANT DIRECTOR (NEW)	\$0	\$0	0.00	\$151,030	1.50	\$151,030	1.50
OFFSET-ELIMINATE EQUIP MGR STIPEND	\$0	\$0	0.00	-\$10,000	0.00	-\$10,000	0.00
STIPEND (TESTING COORDINATOR) (NEW)	\$0	\$0	0.00	\$7,500	0.00	\$7,500	0.00
STIPEND REDUCTION (NEW)	\$0	\$0	0.00	-\$5,000	0.00	-\$5,000	0.00
STIPEND (NEW)	\$0	\$0	0.00	\$1,500	0.00	\$1,500	0.00
AFTER SCHOOL SPED COORD (NEW)	\$0	\$0	0.00	\$2,200	0.00	\$2,200	0.00
TEACHER (NEW-SKILLS)	\$0	\$0	0.00	\$70,794	1.00	\$70,794	1.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST (NEW)	\$0	\$0	0.00	\$70,794	1.00	\$70,794	1.00
TECHNOLOGY ASSISTANT (NEW)	\$0	\$0	0.00	\$43,000	1.00	\$43,000	1.00
WEBMASTER (NEW)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
INSTRUCTIONAL ASSISTANT (NEW)	\$0	\$0	0.00	\$127,500	5.00	\$127,500	5.00
ELEM MATH SPECIALIST (NEW)	\$0	\$0	0.00	\$106,191	1.50	\$106,191	1.50
TRANSPORTATION DISPATCHER	\$0	\$18,606	0.50	\$39,874	1.00	\$21,268	0.50
EMPLOYEE HEALTH INSURANCE	\$0	\$0	0.00	\$277,500		\$277,500	0.00
COUNSELOR/PSYCHOLOGIST (SHIFT FROM HUNN)	\$0	\$0	0.00	\$14,159	0.20	\$14,159	0.20
1 PERSONAL SERVICES Total	\$58,312,603	\$61,371,112	800.84	\$64,796,070	826.04	\$3,424,958	25.20

Row Labels	FY16 EXPENDED	FY17 ATM BUDGET	FY17 FTEs	FY18 BUDGET REQUEST	FY18 FTEs	INC/DEC	FTE CHG
2 EXPENSES							
ADVERTISING EMPLOYMENT	\$19,798	\$25,000	0.00	\$20,000		-\$5,000	0.00
ADVERTISING GENERAL	\$120	\$270	0.00	\$270		\$0	0.00
AUDIO TAPES	\$0	\$0	0.00	\$0		\$0	0.00
AUDITORIUM MAINTENANCE	\$20,513	\$4,000	0.00	\$12,000		\$8,000	0.00
BOOK BINDING SERVICES	\$0	\$1,350	0.00	\$1,350		\$0	0.00
BOUND BOOKS	\$46,418	\$39,699	0.00	\$39,699		\$0	0.00
CHAPTER 222 PROGRAM	\$78,000	\$97,773	0.00	\$95,790		-\$1,983	0.00
COMPUTER EQUIPMENT MAINTENANCE	\$29,839	\$86,839	0.00	\$86,839		\$0	0.00
COMPUTER SUPPLIES	\$51,711	\$67,619	0.00	\$66,843		-\$776	0.00
COMPUTERS M&R SUPPLIES	\$39,302	\$41,899	0.00	\$41,899		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$36,945	\$33,527	0.00	\$34,731		\$1,204	0.00
CONF/MTGS PROFESSIONAL	\$46,257	\$80,414	0.00	\$86,081		\$5,667	0.00
CONF/MTGS PROFESSIONAL	\$0	\$180	0.00	\$180		\$0	0.00
CONF/MTGS STUDENTS	\$50	\$0	0.00	\$0		\$0	0.00
CONF/MTGS SUPPORT STAFF	\$99	\$600	0.00	\$350		-\$250	0.00
CONF/MTGS-ADMINISTRATORS	\$200	\$0	0.00	\$0		\$0	0.00
COPIER MAINTENANCE	\$17,406	\$0	0.00	\$0		\$0	0.00
COPIER SUPPLIES	\$30,549	\$25,410	0.00	\$27,911		\$2,501	0.00
COUNSELING SERVICES	\$40,319	\$38,850	0.00	\$38,850		\$0	0.00
DEBT PROVISION	\$3,256	\$2,000	0.00	\$2,000		\$0	0.00
DUES ADMINISTRATORS	\$15,536	\$16,766	0.00	\$18,291		\$1,525	0.00
DUES COMMITTEE/BOARD MEMBERS	\$6,460	\$5,600	0.00	\$5,600		\$0	0.00
DUES ORGANIZATIONAL	\$5,760	\$5,845	0.00	\$7,520		\$1,675	0.00
DUES OTHER	\$0	\$247	0.00	\$247		\$0	0.00
DUES PROFESSIONAL	\$605	\$3,075	0.00	\$3,075		\$0	0.00
DUES-ORGANIZATIONAL	\$9,580	\$15,750	0.00	\$17,200		\$1,450	0.00
ELECTRICITY	\$0	\$535	0.00	\$535		\$0	0.00
ELECTRONIC TEXTS/MATERIALS	\$0	\$7,000	0.00	\$7,000		\$0	0.00
EQUIPMENT LEASE/PURCHASE	\$39,530	\$34,000	0.00	\$0		-\$34,000	0.00
EQUIPMENT M&R SUPPLIES	\$7,670	\$8,875	0.00	\$8,875		\$0	0.00
EQUIPMENT MAINTENANCE	\$34,549	\$72,696	0.00	\$71,088		-\$1,608	0.00
EQUIPMENT MAINTENANCE/REPAIR	\$0	\$0	0.00	\$0		\$0	0.00
FEE/TUITION REFUND	\$0	\$0	0.00	\$0		\$0	0.00

Row Labels	FY16	FY17 ATM	FY18 BUDGET			
	EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC FTE CHG
FEES/INTEREST	\$82,891	\$7,000	0.00	\$7,000	\$0	0.00
FIELD TRIPS TRANSPORTATION	\$12,923	\$13,600	0.00	\$13,600	\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$10,784	\$12,153	0.00	\$12,153	\$0	0.00
FOOD DEPARTMENTAL	\$13,696	\$12,095	0.00	\$12,095	\$0	0.00
GASOLINE	\$27,914	\$38,610	0.00	\$42,045	\$3,435	0.00
GRADUATION EXPENSES	\$10,195	\$16,253	0.00	\$16,253	\$0	0.00
IN-DISTRICT TRAVEL	\$9,965	\$8,300	0.00	\$10,000	\$1,700	0.00
INSTRUCTIONAL EQUIPMENT	\$66,247	\$118,826	0.00	\$68,618	-\$50,208	0.00
INSTRUCTIONAL MATERIALS	\$393,627	\$490,185	0.00	\$587,422	\$97,237	0.00
INSTRUCTIONAL SOFTWARE	\$22,233	\$78,082	0.00	\$78,082	\$0	0.00
LEGAL SERVICES	\$3,200	\$0	0.00	\$0	\$0	0.00
LEGAL SERVICES LABOR COUNSEL	\$0	\$25,000	0.00	\$25,000	\$0	0.00
LEGAL SERVICES SPECIAL COUNSEL	\$51,630	\$25,000	0.00	\$50,000	\$25,000	0.00
LUMBER AND WOOD	\$16,609	\$16,000	0.00	\$16,320	\$320	0.00
MEDICAL CHECK UP	\$5,918	\$5,500	0.00	\$6,000	\$500	0.00
MEDICAL SUPPLIES	\$6,838	\$9,450	0.00	\$9,500	\$50	0.00
MILEAGE REIMBURSEMENT PARENTS	\$6,411	\$13,541	0.00	\$23,541	\$10,000	0.00
NETWORK & INFORMATION SERVICES	\$15,597	\$56,836	0.00	\$56,836	\$0	0.00
OFFICE SUPPLIES	\$43,393	\$26,891	0.00	\$26,860	-\$31	0.00
OFFICIALS	\$58,203	\$81,166	0.00	\$85,250	\$4,084	0.00
OFFSET-ATHLETIC FEES	-\$554,594	-\$595,526	0.00	-\$641,443	-\$45,917	0.00
OFFSET-BUILDING USE	-\$4,000	-\$4,000	0.00	-\$12,000	-\$8,000	0.00
OFFSET-CIRCUIT BREAKER	-\$2,619,319	-\$2,988,362	0.00	-\$3,341,578	-\$353,216	0.00
OFFSET-CIRCUIT BREAKER CARRYOVER	\$0	\$0	0.00	\$0	\$0	0.00
OFFSET-MATERIALS FEES	\$0	\$0	0.00	\$0	\$0	0.00
OFFSET-REVOLVING FUND	-\$84,000	-\$89,000	0.00	-\$89,000	\$0	0.00
OFFSET-TEXTBOOK REVOLVING	\$0	\$0	0.00	\$0	\$0	0.00
OFFSET-TRANSPORTATION	-\$398,358	-\$404,817	0.00	-\$429,825	-\$25,008	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$24,230	\$31,723	0.00	\$34,548	\$2,825	0.00
OTHER CHARGES AND EXPENSES	\$0	\$0	0.00	\$0	\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$21,684	\$12,143	0.00	\$17,453	\$5,310	0.00
OTHER CONTRACTED SERVICES	\$3,997	\$0	0.00	\$550	\$550	0.00
OTHER CONTRACTUAL SERVICES	\$11,682	\$27,440	0.00	\$27,440	\$0	0.00
OTHER CONTRACTUAL SERVICES (TRAINER)	\$0	\$13,125	0.00	\$13,785	\$660	0.00
OTHER EDUCATIONAL SUPPLIES	\$0	\$450	0.00	\$450	\$0	0.00

Row Labels	FY16	FY17 ATM	FY18 BUDGET			
	EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC FTE CHG
OTHER EMPLOYEE FRINGE BENEFITS	\$30,000	\$30,000	0.00	\$30,000	\$0	0.00
OTHER GENERAL SUPPLIES	\$166,587	\$155,872	0.00	\$166,055	\$10,183	0.00
OTHER LIABILITY INSURANCE	\$6,215	\$6,340	0.00	\$6,475	\$135	0.00
OTHER LIBRARY SUPPLIES	\$3,620	\$4,900	0.00	\$4,900	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$391,069	\$536,576	0.00	\$276,046	-\$260,530	0.00
OTHER PURCHASED SERVICES	\$6,083	\$6,180	0.00	\$8,180	\$2,000	0.00
OTHER RENTALS/LEASES	\$0	\$0	0.00	\$0	\$0	0.00
OTHER TEMPORARY HELP	\$9,518	\$17,870	0.00	\$18,230	\$360	0.00
OTHER VEHICULAR SUPPLIES	\$31,265	\$3,000	0.00	\$3,500	\$500	0.00
OUT OF DISTRICT COORD TRAVEL	\$2,564	\$2,700	0.00	\$2,700	\$0	0.00
PAPER AND STATIONERY	\$43,914	\$35,000	0.00	\$35,000	\$0	0.00
PERIODICALS AND NEWSPAPERS	\$13,024	\$5,274	0.00	\$5,031	-\$243	0.00
PHOTOCOPYING	\$207	\$2,163	0.00	\$2,163	\$0	0.00
POSTAGE	\$27,323	\$32,141	0.00	\$31,603	-\$538	0.00
PROFESSIONAL DUES	\$0	\$0	0.00	\$0	\$0	0.00
PUPIL TUTORING SERVICES	\$8,616	\$8,709	0.00	\$8,709	\$0	0.00
RECREATIONAL FACILITIES	\$91,139	\$111,200	0.00	\$119,300	\$8,100	0.00
RECRUITING PROFESSIONAL STAFF	\$0	\$0	0.00	\$0	\$0	0.00
REGISTRATION COSTS	\$1,805	\$3,420	0.00	\$3,420	\$0	0.00
SCHOOL BUS TRANSP-MANDATORY	\$138,726	\$135,215	0.00	\$142,200	\$6,985	0.00
SCHOOL BUS TRANSP-OPTIONAL	\$591,410	\$626,445	0.00	\$807,735	\$181,290	0.00
SCHOOL BUS TRANSPORTATION	\$630,213	\$680,130	0.00	\$617,870	-\$62,260	0.00
SCHOOL TRANSPORTATION HOMELESS	\$35,447	\$6,000	0.00	\$15,000	\$9,000	0.00
SOFTWARE	\$250	\$0	0.00	\$0	\$0	0.00
SOFTWARE LICENSES	\$266,635	\$195,783	0.00	\$203,839	\$8,056	0.00
SPECIAL EDUCATION EVALUATIONS	\$8,720	\$23,404	0.00	\$23,404	\$0	0.00
TELECOMMUNICATIONS	\$2,405	\$4,500	0.00	\$4,000	-\$500	0.00
TELEPHONE REPAIRS	\$0	\$500	0.00	\$0	-\$500	0.00
TELEPHONE SERVICES	\$67,240	\$68,000	0.00	\$68,000	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$412,973	\$553,689	0.00	\$557,357	\$3,668	0.00
TRAINING AND DEVELOPMENT	\$130,188	\$136,051	0.00	\$168,494	\$32,443	0.00
TRANSLATION/INTERPRETTING SERV	\$41,588	\$52,655	0.00	\$55,716	\$3,061	0.00
TRANSPORTATION	\$209,210	\$241,920	0.00	\$279,048	\$37,128	0.00
TRAVEL /MILEAGE	\$329	\$1,940	0.00	\$1,900	-\$40	0.00
TRAVEL/MILEAGE	\$0	\$2,806	0.00	\$2,806	\$0	0.00

Row Labels	FY16	FY17 ATM	FY18 BUDGET				
	EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TUITION COLLABORATIVES	\$334,575	\$281,095	0.00	\$485,726		\$204,631	0.00
TUITION MASSACHUSETTS SCHOOLS	\$129,397	\$112,981	0.00	\$40,000		-\$72,981	0.00
TUITION OUT OF STATE	\$1,009,028	\$1,013,719	0.00	\$404,879		-\$608,840	0.00
TUITION PRIVATE RESIDENTIAL	\$2,152,663	\$2,543,076	0.00	\$2,831,735		\$288,659	0.00
TUITION PRIVATE SCHOOLS	\$2,850,572	\$2,161,457	0.00	\$2,610,249		\$448,792	0.00
TUITION VOCATIONAL SCHOOLS	\$95,069	\$78,103	0.00	\$23,855		-\$54,248	0.00
TUITION-NON MEMBER COLLABORATIVES	\$300,751	\$328,119	0.00	\$188,245		-\$139,874	0.00
UNIFORMS	\$3,902	\$4,425	0.00	\$4,425		\$0	0.00
UNIFORMS & SUPPLIES	\$108,313	\$95,420	0.00	\$97,620		\$2,200	0.00
VEHICLE LEASE/PURCHASE	\$34,480	\$65,345	0.00	\$42,921		-\$22,424	0.00
VEHICLE MAINTENANCE	\$17,553	\$8,850	0.00	\$9,000		\$150	0.00
VEHICULAR PARTS & ACCESSORIES	\$16,292	\$8,870	0.00	\$8,500		-\$370	0.00
VEHICULAR TIRES AND TUBES	\$555	\$4,000	0.00	\$3,000		-\$1,000	0.00
VIDEO MEDIA	\$1,819	\$11,064	0.00	\$10,814		-\$250	0.00
WORKBOOKS	\$8,056	\$6,322	0.00	\$6,343		\$21	0.00
OFFSET-ATHLETIC FEES (MARATHON FUNDS)	\$0	-\$33,190	0.00	\$0		\$33,190	0.00
2 EXPENSES Total	\$8,271,371	\$8,153,523	0.00	\$7,857,173		-\$296,350	0.00
Grand Total	\$66,583,973	\$69,524,635	800.84	\$72,653,243	826.04	\$3,128,609	25.20

PERFORMING ARTS

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
11 BATES SCHOOL							
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,163	\$257	0.00	\$257		\$0	0.00
TEACHER	\$117,976	\$108,049	1.00	\$112,414	1.00	\$4,365	0.00
TRAVEL /MILEAGE	\$27	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$119,167	\$108,626	1.00	\$112,991	1.00	\$4,365	0.00
11 BATES SCHOOL Total	\$119,167	\$108,626	1.00	\$112,991	1.00	\$4,365	0.00
12 FISKE SCHOOL							
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$160	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,154	\$257	0.00	\$257		\$0	0.00
TEACHER	\$99,022	\$116,558	1.16	\$109,284	1.00	-\$7,274	-0.16
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$100,335	\$117,135	1.16	\$109,861	1.00	-\$7,274	-0.16
12 FISKE SCHOOL Total	\$100,335	\$117,135	1.16	\$109,861	1.00	-\$7,274	-0.16
13 HARDY SCHOOL							
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$100	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$829	\$257	0.00	\$257		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
TEACHER	\$95,316	\$70,889	0.84	\$55,414	1.00	-\$15,475	0.16
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$96,246	\$71,466	0.84	\$55,991	1.00	-\$15,475	0.16
13 HARDY SCHOOL Total	\$96,246	\$71,466	0.84	\$55,991	1.00	-\$15,475	0.16
14 HUNNEWELL SCHOOL							
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$1,304	\$257	0.00	\$257		\$0	0.00
TEACHER	\$83,138	\$74,998	0.80	\$78,028	0.80	\$3,030	0.00
TRAVEL /MILEAGE	\$0	\$100	0.00	\$100		\$0	0.00
PERFORMING ARTS Total	\$84,441	\$75,675	0.80	\$78,705	0.80	\$3,030	0.00
14 HUNNEWELL SCHOOL Total	\$84,441	\$75,675	0.80	\$78,705	0.80	\$3,030	0.00
15 SPRAGUE SCHOOL							
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$512	\$257	0.00	\$257		\$0	0.00
TEACHER	\$101,749	\$93,748	1.00	\$100,461	1.00	\$6,713	0.00
TRAVEL /MILEAGE	\$11	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$102,272	\$94,325	1.00	\$101,038	1.00	\$6,713	0.00
15 SPRAGUE SCHOOL Total	\$102,272	\$94,325	1.00	\$101,038	1.00	\$6,713	0.00
16 SCHOFIELD SCHOOL							
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$200	0.00	\$200		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
INSTRUCTIONAL MATERIALS	\$891	\$257	0.00	\$257		\$0	0.00
TEACHER	\$100,237	\$100,983	1.00	\$105,063	1.00	\$4,080	0.00
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$101,128	\$101,560	1.00	\$105,640	1.00	\$4,080	0.00
16 SCHOFIELD SCHOOL Total	\$101,128	\$101,560	1.00	\$105,640	1.00	\$4,080	0.00
17 UPHAM SCHOOL							
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	\$0	\$120	0.00	\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$125	0.00	\$125		\$0	0.00
INSTRUCTIONAL MATERIALS	\$891	\$257	0.00	\$257		\$0	0.00
TEACHER	\$45,160	\$57,265	0.80	\$88,468	1.00	\$31,203	0.20
TRAVEL /MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
PERFORMING ARTS Total	\$46,051	\$57,767	0.80	\$88,970	1.00	\$31,203	0.20
17 UPHAM SCHOOL Total	\$46,051	\$57,767	0.80	\$88,970	1.00	\$31,203	0.20
19 ALL ELEMENTARY SCHOOLS							
PERFORMING ARTS							
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$2,635		\$2,635	0.00
TEACHER	\$0	\$71,542	0.70	\$56,600	0.70	-\$14,942	0.00
PERFORMING ARTS Total	\$0	\$71,542	0.70	\$59,235	0.70	-\$12,307	0.00
19 ALL ELEMENTARY SCHOOLS Total	\$0	\$71,542	0.70	\$59,235	0.70	-\$12,307	0.00
21 MIDDLE SCHOOL							
PERFORMING ARTS							
AUDITORIUM MAINTENANCE	\$2,324	\$2,000	0.00	\$4,000		\$2,000	0.00
CONF/MTGS PROFESSIONAL	\$0	\$720	0.00	\$720		\$0	0.00
CONF/MTGS SUPPORT STAFF	\$0	\$150	0.00	\$150		\$0	0.00
DUES PROFESSIONAL	\$0	\$500	0.00	\$500		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
EQUIPMENT MAINTENANCE	\$375	\$2,000	0.00	\$2,000		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$5,249	\$5,764	0.00	\$8,215		\$2,451	0.00
OFFSET-BUILDING USE	-\$2,000	-\$2,000	0.00	-\$4,000		-\$2,000	0.00
PARAPROFESSIONAL	\$21,061	\$21,409	0.60	\$21,836	0.60	\$427	0.00
TEACHER	\$421,934	\$383,465	4.50	\$340,908	4.30	-\$42,557	-0.20
PERFORMING ARTS Total	\$448,943	\$414,008	5.10	\$374,329	4.90	-\$39,679	-0.20
21 MIDDLE SCHOOL Total	\$448,943	\$414,008	5.10	\$374,329	4.90	-\$39,679	-0.20
31 HIGH SCHOOL							
PERFORMING ARTS							
AUDITORIUM MAINTENANCE	\$18,188	\$2,000	0.00	\$8,000		\$6,000	0.00
CONF/MTGS PROFESSIONAL	\$0	\$400	0.00	\$400		\$0	0.00
DUES PROFESSIONAL	\$300	\$500	0.00	\$500		\$0	0.00
EQUIPMENT MAINTENANCE	\$4,818	\$3,500	0.00	\$3,500		\$0	0.00
INSTRUCTIONAL MATERIALS	\$9,069	\$4,790	0.00	\$8,775		\$3,985	0.00
OFFSET-BUILDING USE	-\$2,000	-\$2,000	0.00	-\$8,000		-\$6,000	0.00
OFFSET-REVOLVING FUND	\$0	-\$5,000	0.00	-\$5,000		\$0	0.00
PARAPROFESSIONAL	\$34,609	\$35,681	1.00	\$36,393	1.00	\$712	0.00
TEACHER	\$401,939	\$405,608	4.20	\$471,875	4.70	\$66,267	0.50
TEACHER (NEW)	\$0	\$0	0.00	\$18,494	0.30	\$18,494	0.30
STIPEND REDUCTION (NEW)	\$0	\$0	0.00	-\$5,000	0.00	-\$5,000	0.00
STIPEND (NEW)	\$0	\$0	0.00	\$1,500	0.00	\$1,500	0.00
PERFORMING ARTS Total	\$466,924	\$445,479	5.20	\$531,437	6.00	\$85,958	0.80
31 HIGH SCHOOL Total	\$466,924	\$445,479	5.20	\$531,437	6.00	\$85,958	0.80
39 DISTRICT							
PERFORMING ARTS							
COMPUTER SUPPLIES	\$0	\$0	0.00	\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$75	\$120	0.00	\$120		\$0	0.00

Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
CONF/MTGS PROFESSIONAL	\$822	\$1,500	0.00	\$3,703		\$2,203	0.00
DIRECTOR/DEPARTMENT HEAD	\$118,605	\$95,590	0.80	\$99,452	0.80	\$3,862	0.00
DUES ADMINISTRATORS	\$187	\$150	0.00	\$150		\$0	0.00
EQUIPMENT MAINTENANCE	\$0	\$0	0.00	\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$0	\$0	0.00	\$0		\$0	0.00
LONGEVITY	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$509	\$400	0.00	\$400		\$0	0.00
POSTAGE	\$4	\$0	0.00	\$0		\$0	0.00
SECRETARY	\$44,741	\$44,448	0.93	\$47,630	0.93	\$3,182	0.00
TEACHER	\$0	\$23,898	0.20	\$24,863	0.20	\$965	0.00
TRAVEL /MILEAGE	\$0	\$250	0.00	\$250		\$0	0.00
PERFORMING ARTS Total	\$164,943	\$166,356	1.93	\$176,568	1.93	\$10,212	0.00
39 DISTRICT Total	\$164,943	\$166,356	1.93	\$176,568	1.93	\$10,212	0.00
Grand Total	\$1,730,451	\$1,723,939	19.53	\$1,794,765	20.33	\$70,826	0.80

CAPITAL BUDGET REQUEST

Each year the School District submits a “cash capital” budget request to the Town. This request consists of two components – Furniture/Fixtures/Equipment (FFE) and Technology. The budget requests are vetted through the School Committee to determine the priorities for funding within the Town’s fiscal parameters. The cash capital budget does not incorporate the major investments in facility renovations or construction that are typically reserved for a debt exclusion method of funding. The cash capital requests for the facility work in the schools is presented separately by the Facilities Maintenance Department. The Director of the Facilities Maintenance Department meets with each school principal to develop the needs and then formulates the plan, which is then reviewed with the Superintendent and Assistant Superintendent for Finance and Operations.

The Capital requests for FF&E and Technology are included in this section. The FY18 Capital incorporates the significant reductions made in FY17 and therefore represents a one-year “bump” in the capital plan followed by lower, more even amounts in future years.

Furniture/Fixtures and Equipment \$356,500

This category incorporates investments in the general operational items for programs that have a limited life cycle but are not “consumables” requiring annual replacement. The following pages include a list of the items submitted by the schools and reviewed by the Administration for incorporation into the plan. In FY17 the FF&E capital budget was reduced from \$215,400 to \$43,529. This FY18 capital budget reflects the build back of the items reduced, as well as the investment in musical instruments. This budget also includes a shift of almost \$100,000 in copier lease costs from operating to capital. Prior to FY14 all copiers were replaced through the capital budget as a purchase. In FY14 it was determined that leasing was a more appropriate way to fund the replacement of copiers and, at that time, the lease cost was shifted to the operating budget. However, over time with more and more replacements needed, this cost has grown and has an impact on our ability to fund core operating budget needs. The copiers themselves are capital items, regardless of the funding mechanism, so we have made the shift of almost \$100,000 to the capital budget for FY18 and going forward.

The following are the highlights of the FY18 Capital FF&E budget request:

- Final phase of installation of cameras on the remaining three Special Education vans;
- Specialized carts for the Elementary World Language Program;
- Furniture replacement at Schofield and Fiske following the completion of the renovation projects;
- Classroom furniture, area rugs, bookshelves and shades at Bates, Hardy, Hunnewell and Sprague
- Investment in musical instruments across all grade levels
- Replacement of posture chairs and music stands at the Middle School;
- Replacement of art tables in two classrooms at the Middle School
- Continuation of the replacement of Industrial Technology equipment for woodworking at the Middle School to address program enrollment, age of equipment and safety

- Replacement of Fitness Center equipment at the High School, Science equipment at the High School, and furniture for the High School Guidance Department.

Technology \$1,903,033

The Director of Technology and her team developed a comprehensive plan for technology implementation and replacement across all grade levels that has served as a roadmap for the District. The detailed schedules for Replacement and New equipment are included in this section. [Please note that software licenses are funded through the operating budget.]

These schedules provide the history of the original FY17 request, the revised FY17 request, the original FY18 plan and the updated FY18 budget with most of the FY17 reductions moved into this new budget cycle request.

The FY18 Technology Capital includes moving forward with the following components:

- Laptops as loaners and for financial assistance at the High School with the rollout of the 1:1 initiative (BYOL-Bring Your Own Laptop)
- Replacement of 5th grade iPads (from the initial 1:1 implementation)
- Purchase iPad carts for grades 3 and 4 to support the new MCAS test administration
- Continuation of soundfield systems installations
- Support for the network infrastructure such as servers
- Upgrade the High School telephone system to be compatible with all of the other schools and the Town.

The 1:1 program is fully-implemented at the Middle School. Families continue to have 4 options for participation: purchase a device, lease the device and own it at the end of the lease, bring their own iPad, or School use, with accommodations for students who qualify for financial assistance. The High School 1:1 program is laptop based and students will bring their own. However, families will continue to have the same options to acquire a device: purchase through the District, lease-to-own through the District, school use, or have use of a device under our financial assistance guidelines.

In conjunction with the High School BYOL program as well as the purchase of both grades 3 and 4 iPads, the cost for replacement of desktop machines has been adjusted down in FY18

In FY17 the technology capital request included the cost to upgrade the memory and blades in our virtual servers, which are the archive servers for the video security and access control servers. This FY18 request continues these upgrades but in FY19 there will be a significant increase in order to replace the actual “chassis” on several servers. In general, FY19 incorporates higher replacement costs in several categories due to the end of life cycle on much of the High School equipment acquired as part of the construction project.

The total cost for the Technology Capital in FY18 is \$1,903,033. The total Cash Capital Request is \$2,259,533 including FF&E of \$356,500. This total Cash Capital request is approximately \$12,000 below the requested amount anticipated by the Town. Please see the plan on the following page.

5-YEAR CASH CAPITAL PLAN	FY16	FY17	FY17 Revised	FY18 Request	FY19	FY20	FY21	5 Year Total
FURNITURE/FIXTURES/EQUIPMENT								
INSTRUCTIONAL EQUIPMENT	16,030	20,000	29,363	71,610	100,000	50,000	30,000	280,973
EQUIPMENT								
Photocopiers	-	-		98,225	-			98,225
General Equipment	2,500	2,500	7,600	6,300	2,500	2,500	5,000	23,900
Infrastructure	40,400	37,900	-	27,100	16,542	16,873	15,000	75,516
TOTAL GENERAL EQUIPMENT	42,900	40,400	7,600	131,625	19,042	19,373	20,000	197,641
FURNITURE/FURNISHINGS	69,451	155,000	6,566	153,265	200,000	200,000	200,000	759,831
SUBTOTAL: FF&E	128,381	215,400	43,529	356,500	319,042	269,373	250,000	1,238,445
TECHNOLOGY	727,685	1,149,013	741,391	1,903,033	1,012,693	950,439	867,457	5,475,013
GRAND TOTAL - ALL CAPITAL	856,066	1,364,413	784,920	2,259,533	1,331,735	1,219,812	1,117,457	6,713,458

FISCAL YEAR 2018

ALL SCHOOL FF&E REQUESTS

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 12/9/2016

Location Code	Building / Request	FY2018	Description
39	Districtwide	106,489	
	Transportation: Other	6,000	Cameras installed on 3 remaining Special Education vans (final phase)
		98,225	Copier Leases
	Elementary World Language: Equipment	1,824	Traveling carts 4 @ \$456, including magentic panels
		440	Magnetic Whiteboards for traveling carts 4 @ 110
10	Preschool	4,072	
	New Furniture	4,072	Area rugs, storage cabinet, replacement chairs
11	Bates Elementary	7,421	
	Schoolwide: Furniture	1,000	Replace Classroom Chairs
		2,530	75 Folding chairs - accommodate large audiences
		516	2 U-shaped tables for 2 classrooms
	Schoolwide: Other	1,000	Shades in Principal's Office
	Nursing/Health: Furniture	400	Chair for Nurse
	Performing Arts: Equipment	1,975	Bass Xylophone
12	Fiske Elementary	21,072	
	Schoolwide: Furniture	11,000	Replace 2nd Grade Desks and Flexible Seating
		2,500	15 Standing desks
		4,000	3-5 Portable Bookshelf Replacement
		2,000	Replace 100 folding chairs
		900	Two-Drawer & Four-Drawer Locking File Cabinets
	Performing Arts: Equipment	672	Basic Beat Rolling Orff Cart
13	Hardy Elementary	17,110	
	Nursing/Health: Furniture	900	Resting couch with storage drawers
	Schoolwide: Furniture	4,575	Teacher and Classroom chairs
		680	Classroom and Conference tables
		1,940	Replace 4 & rebind 2 classroom rugs
		500	Replace Teacher chairs
		1,500	Whiteboards (2 large, 1 small)
		3,535	Shelves & Easel
		2,080	Cubbies
	Schoolwide: Equipment	300	Microwave
	Schoolwide: Infrastructure	300	Classroom Countertop
		800	Modular Classroom Door Frame

FISCAL YEAR 2018

ALL SCHOOL FF&E REQUESTS

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 12/9/2016

Location Code	Building / Request	FY2018	Description
14	Hunnewell Elementary	7,348	
	Schoolwide: Furniture	3,800	4 Classroom Carpets
		1,832	2 Filing Cabinets
		600	2 Bookshelves
		450	Mailboxes for Staff
		666	Replace 6 Student Desks
15	Sprague Elementary	16,040	
	Schoolwide: Furniture	2,040	Replace 3 classroom rugs
		4,000	Grade 3 classroom tables (\$3,000) and bookshelves (\$1,000)
		2,000	Replaced damaged office conference table and chairs
	Schoolwide: Other	8,000	Replace shades in 8 second floor classrooms
16	Schofield Elementary	60,000	
	Schoolwide: Furniture	60,000	Replace furniture for grades 2 & 3
17	Upham Elementary	4,397	
	Performing Arts: Equipment	4,397	Musical Instruments (bass metallophone, resonators, tubano package, ipod touch)
21	Middle School	51,727	
	Performing Arts: Equipment	3,198	Posture Chairs and Music Stands for Orchestra
		3,352	25 6-string Guitars and Cases
	SPED: Furniture	1,240	10 Hokki Stools (active alternative seating)
	Schoolwide: Furniture	2,500	Shelving and Teacher Chairs in Science
	Art: Furniture	14,809	14 Hann Art Tables
	Science/Ind Tech: Equipment	5,000	Electronic Balances
		19,563	New 25" Planer, new sander and new 8" Jointer for enrollments
		2,065	Goggle sanitation cabinet
31	High School	60,823	
	Guidance: Furniture	5,700	Stacking chairs for parent and student meetings
	Performing Arts: Equipment	10,505	Band and Jazz Band Instruments (marching snare, marching bass, tuba, bass combo amp)
		7,920	New Dance Floor Protective Cover
	Science: Equipment	3,600	12 microscopes, mini-fridge, hotplates
	Science: Infrastructure	26,000	Create a shared Science Dept office for 20 teachers in Room 263 (former computer lab)
	Fitness & Health: Equipment	1,400	Washer/Dryer for Fitness & Health Department
		2,699	Replace Upright Bicycle
		2,999	Replace Recumbent Bicycle
DISTRICT TOTAL - FFE		356,500	

FISCAL YEAR 2018

ALL SCHOOL FF&E REQUESTS

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 12/9/2016

Location Code	Building / Request	FY2018	Description
	New Technology	809,107	
	Replacement Technology	1,086,426	
	Installation Costs	7,500	
	TECHNOLOGY TOTAL	1,903,033	See the following pages for detail listings of New and Replacement Technology
	TOTAL CASH CAPITAL	2,259,533	

FY18 CAPITAL TECHNOLOGY REQUEST SUMMARY									December 9, 2016	
	FY2017 Request	FY2017 Revised	FY2018	FY2018 Revised	FY2019	FY2020	FY2021	FY2022		
Replacement	\$842,228	\$586,270	\$1,217,902	\$1,086,426	\$1,531,953	\$1,131,231	\$999,903	\$1,265,870		
New	\$457,785	\$147,621	\$627,417	\$809,107	\$95,312	\$258,840	\$207,840	\$434,325		
Other	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500		
Total	\$1,307,513	\$741,391	\$1,852,819	\$1,903,033	\$1,634,765	\$1,397,571	\$1,215,243	\$1,707,695		
	(\$158,500)									
Net Request	\$1,149,013									

TECHNOLOGY - REPLACEMENT

December 9, 2016

Ref #:	Project Description	FY2017 Original	FY2017 Revised	FY2018	FY18 Revised	FY2019	FY2020	FY2021	FY2022
REP-1	Desktop Mac Replacement	\$145,672	\$58,800	\$186,380	\$36,250	\$232,500	\$39,200	\$11,000	\$11,000
REP-2	Desktop Windows Replacement	\$31,654	\$13,750	\$1,164	\$1,164	\$99,000	\$2,328	\$6,400	\$6,400
REP-3	Laptop Mac Replacement	\$567,580	\$460,600	\$497,000	\$312,200	\$413,000	\$400,000	\$323,200	\$577,600
REP-4	Laptop Windows Replacement	\$3,102	\$3,000	\$5,600	\$5,600	\$5,600	\$6,400	\$6,400	\$6,400
REP-5	Grade 5 iPad Replacement	\$12,000	\$12,000	\$232,740	\$232,740	\$12,000	\$12,000	\$12,000	\$12,000
REP-6	District-wide iPad Replacement	\$0	\$0	\$78,000	\$78,000	\$100,000	\$100,000	\$178,000	\$388,800
REP-7	Netbook, Neo & Neo 2 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REP-8	Workgroup Laser Printer Replacement	\$6,520	\$6,520	\$13,040	\$13,040	\$13,040	\$13,040	\$13,040	\$13,040
REP-9	Network Inkjet Printer Replacement	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REP-10	Network Infrastructure Replacement	\$0	\$0	\$65,000	\$90,000	\$90,000	\$100,000	\$90,000	\$90,000
REP-11	Server Replacement	\$10,000	\$10,000	\$16,800	\$16,800	\$300,000	\$200,000	\$66,800	\$16,800
REP-12	UPS Replacement	\$3,000	\$3,000	\$23,000	\$23,000	\$3,000	\$3,000	\$3,000	\$3,000
REP-13	Projector Replacement	\$0	\$0	\$40,838	\$40,838	\$64,000	\$60,000	\$60,000	\$60,000

Ref #:	Project Description	FY2017 Original	FY2017 Revised	FY2018	FY18 Revised	FY2019	FY2020	FY2021	FY2022
REP-14	Projector Lamp Replacement	\$19,550	\$15,000	\$22,540	\$22,540	\$19,550	\$15,000	\$15,000	\$19,550
REP-15	Digital Video Camera Replacement	\$2,580	\$0	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580
REP-16	Flatbed Scanner Replacement	\$5,400	\$0	\$300	\$0	\$300	\$300	\$300	\$300
REP-17	Document Scanner Replacement	\$920	\$0	\$920	\$0	\$0	\$0	\$0	\$0
REP-18	Document Camera Replacement	\$32,000	\$3,600	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
REP-19	HS Projector Replacement	\$0	\$0	\$0	\$0	\$93,333	\$93,333	\$93,333	\$0
REP-20	6th Grade iPad Replacement	\$0	\$0	\$0	\$0	\$47,250	\$0	\$0	\$0
REP-21	7th Grade iPad Replacements	\$0	\$0	\$0	\$0	\$0	\$47,250	\$0	\$0
REP-22	8th Grade iPad Replacements	\$0	\$0	\$0	\$0	\$0	\$0	\$47,250	\$0
REP-23	Portable Soundfield Replacements	\$0	\$0	\$0	\$7,200	\$4,800	\$4,800	\$39,600	\$26,400
REP-24	Assistive Tech Replacement	\$0	\$0	\$0	\$42,514	\$0	\$0	\$0	\$0
REP-25	Replace iPad 4's in Grades 3 & 4	\$0	\$0	\$0	\$129,960	\$0	\$0	\$0	\$0
Total Technology Replacement		\$842,228	\$586,270	\$1,217,902	\$1,086,426	\$1,531,953	\$1,131,231	\$999,903	\$1,265,870

TECHNOLOGY - NEW

December 9, 2016

Ref #	Project Description	FY2017 Original	FY2017 Revised	FY2018	FY2018 Revised	FY2019	FY2020	FY2021	FY2022
NEW-01	Tablets for Elementary Special Education	\$0	\$0	\$0	\$0	\$3,222	\$0	\$0	\$0
NEW-02	Smartboard/Projector Installations	\$19,000	\$0	\$0	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
NEW-03	Bates Cafeteria Projection System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW-04	Bates Cafeteria Audio System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW-05	Computers for Enrollment & Program Changes	\$15,149	\$15,149	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
NEW-06	Tablets to Support New Evaluation System	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
NEW-07	1:1 Tablet Program for Grade 6,7,8	\$112,582	\$112,582	\$0	\$0	\$0	\$0	\$0	\$0
NEW-08	1st Lease Payment Grade- 8 (390 student devices with accessories- (case,keyboards), 20- loaners, 60 teachers)	\$0	\$0	\$0	\$3,850	\$0	\$0	\$0	\$0
NEW-09	Grade 4 (1 cart per school with accessories (cart,case,keyboards), Teac her Devices	\$108,864	\$0	\$79,392	\$238,232	\$0	\$0	\$0	\$0
NEW-10	Grade 3 (1 cart per school with accessories (cart,case,keyboards), teacher devices	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW-11	AV installation for Grade 6, FY16 (7-8), FY17 MS Specials	\$30,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
NEW-12	AV installation for Grade 4 (21 classrooms)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ref #	Project Description	FY2017 Original	FY2017 Revised	FY2018	FY2018 Revised	FY2019	FY2020	FY2021	FY2022
NEW-13	AV installation for Grade 3 (21 classrooms)	\$27,300	\$0	\$27,300	\$27,300	\$0	\$0	\$0	\$0
NEW-14	1:1 BYOD at HS	\$140,000	\$0	\$345,235	\$345,235	\$10,000	\$10,000	\$10,000	\$345,235
NEW-15	Work group Printing Transition Middle School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW-16	Work group Printing Transition B&W 8 total elem	\$4,890	\$4,890	\$4,890	\$4,890	\$4,890	\$4,890	\$4,890	\$4,890
NEW-17	Work group Printing Transition Laserjets color 1 per library elem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW-18	All-In-One AV conversion (Sprague and others)	\$0	\$0	\$19,000	\$19,000	\$19,000	\$60,000	\$19,000	\$19,000
NEW-19	High School Phone System	\$0	\$0	\$90,400	\$90,400	\$0	\$0	\$0	\$0
NEW-20	WMS Gymn Projector and Screen	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
NEW-21	Bates Gymn Audio System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW-22	Soundfield Systems for Classrooms	\$0	\$0	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
NEW-23	Grade K-2 (8 iPads per class with carts)	\$0	\$0	\$0	\$0	\$0	\$108,750	\$108,750	\$0
Total Technology New		\$457,785	\$147,621	\$627,417	\$809,107	\$95,312	\$258,840	\$207,840	\$434,325

ATHLETICS BUDGET REQUEST

The Wellesley Public Schools has a vibrant Athletics program through the Massachusetts Interscholastic Athletic Association (MIAA), with a wide array of sports offerings for students. During 2015 and 2016 the District initiated a review of the program, as it does on a regular basis with the curricula areas. One of the consistent messages the District received from parents was the need for additional transparency and clarity around the budget. This new section has been added to our annual budget book in the hopes that it will provide information on the Athletic budget that is helpful to all who read it.

The Wellesley Public Schools' combined Middle School and High School Athletic program is a \$1.5 million operation taking into account the cost of the sports as well as the administration of the entire program, with almost 2,000 team members across 47 sport [some team members participate in multiple sports during the year]. This FY18 Budget Request includes a new .50 FTE Assistant Athletic Director in order to better support all of these sports that currently have teams at multiple levels. This position is also a need that surfaced through the Athletic Review and will be in addition to the full-time Athletic Director, Trainer and Secretary positions.

The budget in this section is presented by season, and within each season by boys and by girls sports. It also includes the FY15 through FY17 budgets plus the FY18 budget request. Going forward, we will include the actual expenditures in each category for each sport but currently the expenditures are only reported in the main section of the budget book in the aggregate for the entire program. A copy of that aggregate-level budget is also included in this section for easy reference.

There are costs within the budget that are dictated by contractual terms or by league rules and rates. For example, the rate for each coach is established through the collective bargaining agreement between the Wellesley School Committee and the Wellesley Teachers' Association. The officials for each sport are paid based on rates set by MIAA, and MIAA also sets the dues that the District pays to participate in the league. Transportation costs are based on the contract rate resulting from the District's bid for all of its transportation. Helmet and gear reconditioning is a safety requirement. The total cost of each of these items is calculated based on the number of games, distances and wait times for the buses, and the number of students participating in the sport.

The Athletic Director has a replacement plan for uniforms based on the age, condition and type of use/wear and tear on the clothing. This replacement cost is shown as its own line item in the budget for each sport but the actual expenditures are included with in the *Supplies* line. Supplies also includes rule books, score books, training room supplies, consumable items (corner flags, balls for all sports, pinnies, swim caps, timing devices, etc.)

The Athletic program incurs costs for the facilities that must be rented such as the pool, the ice rinks, and the ski slope where students practice and have competitions. Babson College has been an important partner to the Wellesley Public Schools in providing the opportunities to rent the rink, pool and indoor track facilities.

Athletic Fee Revenue

There is no question that the Athletic program is costly to run, yet enormously beneficial for our students. In order to sustain the program over the years, the District instituted a per sport fee of \$250, with a family cap of \$1,500. This is a general fee amount for participation in each sport. The intent of the fee is to support the overall viability of the Athletic program and encourage participation, rather than assess a dollar-for-dollar fee commensurate with the cost of the specific sport.

The revenue generated from the participation fees in sports averages \$429,000 per year (HS and MS combined) and gate receipts from HS sports averages \$70,000, for a total of approximately \$500,000. These revenues are used as a general offset to the total cost of the Athletics program. The program is also strongly supported by the individual Booster organizations for each sport and their generosity contributes to the success of the program and of our students.

There has been much discussion about the fee amount and concerns about a lack of equity given the difference in cost across the individual sports. To this end, the administration is planning for a comprehensive analysis of the fee structure with an anticipated recommendation to the School Committee by the end of the school year.

Please refer to the last page of this section for the accounting of the revenue collected and the offset amounts charged, and a projected revenue and expenditure for FY18.

FALL SPORTS

		FY15		FY16		FY17		FY18	
HIGH SCHOOL BOYS TEAMS									
Football									
Participants		90		76		76		85 est.	
A Head Coach	1	\$	10,170	1	\$	10,170	1	\$	10,373
Assistant Coach	6	\$	28,563	6	\$	30,981	6	\$	31,603
P/T (Stipend)									
B Supplies		\$	6,000	\$	6,000	\$	6,000	\$	6,000
C Uniforms		\$	-	\$	9,000	\$	-	\$	-
D Dues		\$	-						
E Facilities		\$	-	\$	-				
F Officials		\$	5,388	\$	5,388	\$	5,532	\$	6,306
G Transportation		\$	7,128	\$	9,600	\$	10,080	\$	11,088
H Game Personnel		\$	3,180	\$	3,180	\$	3,180	\$	3,540
I Reconditioning/Other Expense		\$	7,500	\$	7,500	\$	7,500	\$	7,500
Total		\$	67,929	\$	81,819	\$	73,443	\$	76,410

HIGH SCHOOL BOYS TEAMS

Soccer

Participants		60		64		64		65 est.	
A Head Coach	1	\$	6,915	1	\$	7,053	1	\$	7,194
Assistant Coach	2	\$	7,858	2	\$	8,816	2	\$	8,992
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	1,000	\$	1,000	\$	1,000	\$	1,000
C Uniforms		\$	-	\$	-	\$	-	\$	3,000
D Dues		\$	-	\$	-	\$	-		
E Facilities		\$	-	\$	-	\$	-		
F Officials		\$	4,112	\$	4,112	\$	4,240	\$	4,368
G Transportation		\$	7,128	\$	8,800	\$	9,240	\$	10,164
H Game Personnel		\$	350	\$	350	\$	350	\$	350
I Reconditioning/Other Expense		\$	-	\$	-	\$	-	\$	-
Total		\$	28,363	\$	31,131	\$	31,699	\$	36,068

FALL SPORTS

		FY15		FY16		FY17		FY18
HIGH SCHOOL BOYS TEAMS								
Golf								
Participants		24		24		24		24 est.
A Head Coach	1	\$ 4,485	1	\$ 4,575	1	\$ 4,575	1	\$ 6,446
Assistant Coach	1	\$ 3,587	1	\$ 3,659	1	\$ 3,659	1	\$ 4,385
P/T (Stipend)		\$ -						
B Supplies		\$ 1,200		\$ 1,200		\$ 1,200		\$ 700
C Uniforms		\$ 600		\$ 600		\$ 600		\$ 600
D Dues						\$ -		
E Facilities		\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500
F Officials		\$ -		\$ -		\$ -		
G Transportation		\$ 3,888		\$ 4,800		\$ 5,040		\$ 8,778
H Game Personnel		\$ -		\$ -		\$ -		
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u></u>		<u></u>
Total		\$ 17,260		\$ 18,334		\$ 18,574		\$ 24,409

HIGH SCHOOL GIRLS TEAMS

Soccer								
Participants		60		62		64		65 est.
A Head Coach	1	\$ 6,915	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	2	\$ 8,644	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ -		\$ 4,000				\$ 3,000
D Dues		\$ -						
E Facilities		\$ -		\$ -				
F Officials		\$ 4,112		\$ 4,112		\$ 4,240		\$ 4,368
G Transportation		\$ 7,128		\$ 8,400		\$ 8,820		\$ 10,164
H Game Personnel		\$ 350		\$ 350		\$ 350		\$ 350
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u></u>
Total		\$ 29,149		\$ 34,731		\$ 31,279		\$ 36,068

FALL SPORTS

			FY15		FY16		FY17		FY18		
HIGH SCHOOL GIRLS TEAMS											
Swimming/Diving											
Participants			32		33		28		30 est.		
A Head Coach	1	\$	6,915	1	\$	7,053	1	\$	7,194		
Assistant Coach	1.5	\$	6,483	1.5	\$	6,612	1.5	\$	6,744		
P/T (Stipend)		\$	-					\$	1,000		
B Supplies		\$	600		\$	600		\$	600		
C Uniforms		\$	-		\$	1,500		\$	1,500		
D Dues		\$	-								
E Facilities		\$	5,800		\$	5,800		\$	5,800		
F Officials		\$	1,032		\$	1,032		\$	1,068		
G Transportation		\$	1,944		\$	2,400		\$	2,520		
H Game Personnel		\$	-		0		\$	-	\$	-	
I Reconditioning/Other Expense		\$	-		\$	-		\$	-		
Total		\$	22,774		\$	24,997		\$	25,153	\$	26,702

HIGH SCHOOL GIRLS TEAMS

Field Hockey												
Participants			60		60		62		62 est.			
A Head Coach	1	\$	6,915	1	\$	7,053	1	\$	7,053	1	\$	7,194
Assistant Coach	2	\$	8,644	2	\$	8,816	2	\$	8,816	2	\$	8,992
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	1,000		\$	1,000		\$	1,000		\$	1,000
C Uniforms		\$	4,800		\$	-		\$	3,000		\$	3,000
D Dues		\$	-									
E Facilities		\$	-		\$	-						
F Officials		\$	4,112		\$	4,112		\$	4,240		\$	4,368
G Transportation		\$	7,128		\$	8,400		\$	8,820		\$	9,702
H Game Personnel		\$	350		\$	350		\$	350		\$	350
I Reconditioning/Other Expense		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>
Total		\$	33,949		\$	30,731		\$	34,279		\$	35,606

FALL SPORTS

			FY15		FY16		FY17		FY18
HIGH SCHOOL GIRLS TEAMS									
Volleyball									
Participants			38		38		38		38 est.
A Head Coach	1	\$	5,477	1	\$	5,587	1	\$	6,446
Assistant Coach	2	\$	8,216	2	\$	8,380	2	\$	8,770
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	800		\$	800		\$	800
C Uniforms		\$	-		\$	-		\$	1,500
D Dues		\$	-					\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	4,048		\$	4,048		\$	4,304
G Transportation		\$	3,888		\$	4,000		\$	4,620
H Game Personnel		\$	-		\$	-		\$	-
I Reconditioning/Other Expense		\$	-		\$	-		\$	-
Total		\$	23,429		\$	23,815		\$	24,579

HIGH SCHOOL COED TEAMS

Cross Country									
Participants			85		85		116		116 est.
A Head Coach	1	\$	5,477	2	\$	11,174	2	\$	12,892
Assistant Coach	1	\$	4,108				2	\$	8,770
P/T (Stipend)	1	\$	1,000	2	\$	2,000	2	\$	2,000
B Supplies		\$	600		\$	600		\$	600
C Uniforms		\$	-		\$	-		\$	4,000
D Dues		\$	-		\$	-		\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	-		\$	-		\$	750
G Transportation		\$	5,184		\$	6,400		\$	14,784
H Game Personnel		\$	-		\$	800		\$	-
I Reconditioning/Other Expense		\$	300		\$	-		\$	1,200
Total		\$	16,669		\$	20,974		\$	44,996

FALL SPORTS

			FY15		FY16		FY17		FY18
MIDDLE SCHOOL BOYS TEAMS									
Football									
	Participants		42		42		38		28 est.
A Head Coach	3	\$	11,712	3	\$	12,186	3	\$	12,429
Assistant Coach									
P/T (Stipend)					\$	-			
B Supplies		\$	2,000		\$	2,000		\$	2,000
C Uniforms		\$	-		\$	-		\$	-
D Dues		\$	-		\$	-		\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	744		\$	744		\$	792
G Transportation		\$	1,296		\$	1,600		\$	1,848
H Game Personnel		\$	-					\$	-
I Reconditioning/Other Expense		\$	6,200		\$	6,200		\$	4,000
Total		\$	21,952		\$	22,730		\$	20,634

MIDDLE SCHOOL BOYS TEAMS

Soccer									
	Participants		24		20		24		30 est.
A Head Coach	2	\$	6,776	2	\$	7,050	2	\$	7,192
Assistant Coach									
P/T (Stipend)					\$	-			
B Supplies		\$	300		\$	300		\$	300
C Uniforms		\$	180		\$	180		\$	168
D Dues					\$	-		\$	-
E Facilities					\$	-		\$	-
F Officials		\$	784		\$	784		\$	840
G Transportation		\$	1,944		\$	2,400		\$	2,772
H Game Personnel					\$	-		\$	-
I Reconditioning/Other Expense					\$	-		\$	-
Total		\$	9,984		\$	10,714		\$	10,850

FALL SPORTS

			FY15		FY16		FY17		FY18
MIDDLE SCHOOL GIRLS TEAMS									
Field Hockey									
Participants			38		38		36		38 est.
A Head Coach	2	\$	6,776	2	\$	7,050	2	\$	7,192
Assistant Coach									
P/T (Stipend)					\$	-		\$	-
B Supplies		\$	400		\$	400		\$	400
C Uniforms		\$	375		\$	375		\$	252
D Dues		\$	-		\$	-		\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	1,568		\$	1,568		\$	1,624
G Transportation		\$	1,944		\$	2,400		\$	2,520
H Game Personnel					\$	-		\$	-
I Reconditioning/Other Expense					\$	-		\$	-
Total		\$	11,063		\$	11,793		\$	11,846

MIDDLE SCHOOL GIRLS TEAMS

Soccer									
Participants			32		40		24		24 est.
A Head Coach	2	\$	6,776	2	\$	7,050	2	\$	7,192
Assistant Coach									
P/T (Stipend)					\$	-		\$	-
B Supplies		\$	350		\$	350		\$	350
C Uniforms		\$	180		\$	180		\$	168
D Dues		\$	-		\$	-		\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	1,568		\$	1,568		\$	1,624
G Transportation		\$	2,268		\$	2,800		\$	2,940
H Game Personnel		\$	-		\$	-		\$	-
I Reconditioning/Other Expense		\$	-		\$	-		\$	-
Total		\$	11,142		\$	11,948		\$	12,132

FALL SPORTS

FY15

FY16

FY17

FY18

MIDDLE SCHOOL GIRLS TEAMS

Volleyball

Participants	16		16		18		18 est.	
A Head Coach	1	\$ 3,217	1	\$ 3,347	1	\$ 3,347	1	\$ 3,505
Assistant Coach								
P/T (Stipend)				\$ -		\$ -		
B Supplies		\$ 200		\$ 200		\$ 200		\$ 200
C Uniforms		\$ 150		\$ 150		\$ 126		\$ 126
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 770		\$ 770		\$ 798		\$ 826
G Transportation		\$ 1,944		\$ 2,400		\$ 2,520		\$ 2,772
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 6,281		\$ 6,867		\$ 6,991		\$ 7,429

MIDDLE SCHOOL COED TEAMS

Cross Country

Participants	70		80		98		78 est.	
A Head Coach	2	\$ 6,434	3	\$ 10,575	3	\$ 10,575	3	\$ 10,515
Assistant Coach								
P/T (Stipend)				\$ -		\$ -		
B Supplies		\$ 500		\$ 500		\$ 500		\$ 500
C Uniforms		\$ 563		\$ 563		\$ 686		\$ 686
D Dues				\$ -		\$ -		\$ -
E Facilities				\$ -		\$ -		\$ -
F Officials		\$ 600		\$ 600		\$ 600		\$ 900
G Transportation		\$ 1,944		\$ 4,800		\$ 5,040		\$ 5,544
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ 100</u>
Total		\$ 10,041		\$ 17,038		\$ 17,401		\$ 18,245

WINTER SPORTS

		FY15		FY16		FY17		FY18
HIGH SCHOOL BOYS TEAMS								
Wrestling								
Participants		50		30		26		20 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,816	1	\$ 4,496
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ 4,400		\$ -		\$ 3,000		\$ -
D Dues		\$ -						
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 1,740		\$ 1,740		\$ 1,812		\$ 1,856
G Transportation		\$ 3,888		\$ 4,000		\$ 4,200		\$ 4,620
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 27,897		\$ 23,609		\$ 26,881		\$ 20,166

HIGH SCHOOL BOYS TEAMS

Ice Hockey								
Participants		44		42		50		52 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	1	\$ 4,408	1	\$ 4,408	1	\$ 4,408	1	\$ 4,496
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ 32,000		\$ 32,000		\$ 32,000		\$ 34,000
F Officials		\$ 2,992		\$ 2,992		\$ 3,080		\$ 3,168
G Transportation		\$ 5,832		\$ 6,800		\$ 6,300		\$ 6,930
H Game Personnel		\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 55,485		\$ 56,453		\$ 56,041		\$ 58,988

WINTER SPORTS

FY15

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HIGH SCHOOL BOYS TEAMS

Basketball

Participants	40	40	40	40 est.
A Head Coach	1 \$ 7,053	1 \$ 7,053	1 \$ 7,053	1 \$ 7,194
Assistant Coach	2 \$ 8,816	2 \$ 8,816	2 \$ 8,816	2 \$ 8,992
P/T (Stipend)	1 \$ 1,000	1 \$ 1,000	1 \$ 1,000	1 \$ 1,000
B Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
C Uniforms	\$ 3,600	\$ -	\$ -	\$ -
D Dues	\$ -			\$ -
E Facilities	\$ -	\$ -	\$ -	\$ -
F Officials	\$ 4,112	\$ 4,112	\$ 4,240	\$ 4,368
G Transportation	\$ 7,128	\$ 9,200	\$ 9,660	\$ 10,626
H Game Personnel	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
I Reconditioning/Other Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	\$ 36,269	\$ 34,741	\$ 35,329	\$ 36,740

HIGH SCHOOL BOYS TEAMS

Swimming/Diving

Participants	27	35	35	30 est.
A Head Coach	1 \$ 7,053	1 \$ 7,053	1 \$ 7,053	1 \$ 7,194
Assistant Coach	1.5 \$ 6,612	1.5 \$ 6,612	1.5 \$ 6,612	1.5 \$ 6,744
P/T (Stipend)	\$ -	\$ -	1 \$ 1,000	1 \$ 1,000
B Supplies	\$ 600	\$ 600	\$ 600	\$ 600
C Uniforms	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
D Dues	\$ -			\$ -
E Facilities	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800
F Officials	\$ 1,032	\$ 1,032	\$ 1,068	\$ 1,092
G Transportation	\$ 1,866	\$ 2,400	\$ 2,520	\$ 2,772
H Game Personnel	\$ -	\$ -	\$ -	\$ -
I Reconditioning/Other Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	\$ 22,963	\$ 24,997	\$ 26,153	\$ 26,702

WINTER SPORTS

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HIGH SCHOOL GIRLS TEAMS

Basketball

Participants		36		40		40		38 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -						\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 4,112		\$ 4,112		\$ 4,240		\$ 4,368
G Transportation		\$ 7,128		\$ 9,200		\$ 9,660		\$ 10,626
H Game Personnel		\$ 3,060		\$ 3,060		\$ 3,060		\$ 3,060
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 32,669		\$ 34,741		\$ 35,329		\$ 36,740

HIGH SCHOOL GIRLS TEAMS

Ice Hockey

Participants		24		34		34		34 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	1	\$ 4,408	1	\$ 4,408	1	\$ 4,408	1	\$ 4,496
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ 2,400		\$ -		\$ -		\$ -
D Dues		\$ -						\$ -
E Facilities		\$ 28,000		\$ 28,000		\$ 28,000		\$ 30,000
F Officials		\$ 2,992		\$ 2,992		\$ 3,080		\$ 3,168
G Transportation		\$ 5,832		\$ 6,800		\$ 6,300		\$ 6,930
H Game Personnel		\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 53,885		\$ 52,453		\$ 52,041		\$ 54,988

WINTER SPORTS

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HIGH SCHOOL GIRLS TEAMS

Gymnastics

Participants	18		14		16		16 est.	
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	1	\$ 4,408	1	\$ 4,408	1	\$ 4,408	1	\$ 4,496
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ -		\$ 1,400		\$ -		\$ -
D Dues		\$ -						
E Facilities		\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,100
F Officials		\$ 996		\$ 996		\$ 1,020		\$ 1,092
G Transportation		\$ 1,944		\$ 2,400		\$ 2,520		\$ 2,772
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 17,401		\$ 19,257		\$ 18,001		\$ 18,654

HIGH SCHOOL GIRLS TEAMS

Dance

Participants	16		16		16		16 est.	
A Head Coach	1	\$ 4,575	1	\$ 4,575	1	\$ 4,575	1	\$ 6,446
Assistant Coach		\$ -		\$ -		\$ -		\$ -
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -						
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 1,620		\$ 2,000		\$ 2,100		\$ 2,310
H Game Personnel		\$ -						
I Reconditioning/Other Expense		<u>\$ 1,100</u>		<u>\$ 1,100</u>		<u>\$ 1,100</u>		<u>\$ 1,100</u>
Total		\$ 9,295		\$ 9,675		\$ 9,775		\$ 11,856

WINTER SPORTS

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HIGH SCHOOL COED TEAMS

Skiing (Alpine & Nordic)

Participants	54		75		100		98 est.	
A Head Coach	2	\$ 11,174	2	\$ 11,174	2	\$ 11,174	2	\$ 12,892
Assistant Coach	1	\$ 4,190	1	\$ 4,190	1	\$ 4,190	2	\$ 8,770
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	2	\$ 2,000
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ 1,200		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ 4,000		\$ 6,000		\$ 12,000		\$ 12,600
F Officials		\$ -		\$ -				
G Transportation		\$ 3,888		\$ 4,000		\$ 8,400		\$ 9,240
H Game Personnel		\$ -		\$ -				
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u></u>		<u></u>
Total		\$ 26,052		\$ 26,964		\$ 37,364		\$ 46,102

HIGH SCHOOL COED TEAMS

Indoor Track

Participants	120		120		102		114 est.	
A Head Coach	2	\$ 14,106	2	\$ 14,106	2	\$ 14,106	2	\$ 14,388
Assistant Coach	3	\$ 13,224	3	\$ 13,224	3	\$ 13,224	4	\$ 17,984
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	2	\$ 2,000	2	\$ 2,000
B Supplies		\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200
C Uniforms		\$ -		\$ -		\$ 5,000		\$ -
D Dues		\$ -		\$ -				
E Facilities		\$ 600		\$ 600		\$ 3,000		\$ 6,000
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 6,804		\$ 9,600		\$ 15,120		\$ 18,480
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ 1,200</u>		<u>\$ 1,400</u>		<u>\$ 1,400</u>		<u>\$ 1,500</u>
Total		\$ 38,134		\$ 41,130		\$ 55,050		\$ 61,552

WINTER SPORTS

FY15

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MIDDLE SCHOOL BOYS TEAMS

Basketball

Participants		24		24		24		24 est.
A Head Coach	2	\$ 7,050	2	\$ 7,050	2	\$ 7,050	2	\$ 7,192
Assistant Coach		\$ -		\$ -		\$ -		\$ -
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 400		\$ 400		\$ 400		\$ 400
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 1,568		\$ 1,568		\$ 1,624		\$ 1,680
G Transportation		\$ 2,268		\$ 2,800		\$ 2,940		\$ 3,234
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 11,286		\$ 11,818		\$ 12,014		\$ 12,506

MIDDLE SCHOOL BOYS TEAMS

Ice Hockey

Participants		16		16		18		18 est.
A Head Coach	1	\$ 3,525	1	\$ 3,525	1	\$ 3,525	1	\$ 3,596
Assistant Coach		\$ -		\$ -		\$ -		\$ -
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 200		\$ 200		\$ 200		\$ 200
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ 6,500		\$ 6,500		\$ 6,500		\$ 6,800
F Officials		\$ 784		\$ 784		\$ 812		\$ 840
G Transportation		\$ 648		\$ 800		\$ 840		\$ 924
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 11,657		\$ 11,809		\$ 11,877		\$ 12,360

WINTER SPORTS

FY15

FY16

FY17

FY18

MIDDLE SCHOOL BOYS TEAMS

Wrestling

Participants	15	15	10	10 est.
A Head Coach	1 \$ 3,525	1 \$ 3,525	1 \$ 3,525	1 \$ 3,596
Assistant Coach	\$ -			
P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B Supplies	\$ 500	\$ 500	\$ 500	\$ 500
C Uniforms	\$ -	\$ -	\$ -	\$ -
D Dues	\$ -	\$ -	\$ -	\$ -
E Facilities	\$ -	\$ -	\$ -	\$ -
F Officials	\$ 500	\$ 500	\$ 580	\$ 600
G Transportation	\$ 648	\$ 800	\$ 840	\$ 924
H Game Personnel	\$ -	\$ -	\$ -	\$ -
I Reconditioning/Other Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	\$ 5,173	\$ 5,325	\$ 5,445	\$ 5,620

MIDDLE SCHOOL GIRLS TEAMS

Basketball

Participants	24	24	24	24 est.
A Head Coach	2 \$ 7,050	2 \$ 7,050	2 \$ 7,050	2 \$ 7,192
Assistant Coach	\$ -			
P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B Supplies	\$ 400	\$ 400	\$ 400	\$ 400
C Uniforms	\$ -	\$ -	\$ -	\$ -
D Dues	\$ -	\$ -	\$ -	\$ -
E Facilities	\$ -	\$ -	\$ -	\$ -
F Officials	\$ 1,568	\$ 1,568	\$ 1,568	\$ 1,680
G Transportation	\$ 2,268	\$ 2,800	\$ 2,940	\$ 3,234
H Game Personnel	\$ -	\$ -	\$ -	\$ -
I Reconditioning/Other Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	\$ 11,286	\$ 11,818	\$ 11,958	\$ 12,506

WINTER SPORTS

FY15

FY16

FY17

FY18

MIDDLE SCHOOL GIRLS TEAMS

Ice Hockey

Participants		16		16		18		18 est.
A Head Coach	1	\$ 3,525	1	\$ 3,525	1	\$ 3,525	1	\$ 3,596
Assistant Coach		\$ -		\$ -		\$ -		\$ -
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 200		\$ 200		\$ 200		\$ 200
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ 6,500		\$ 6,500		\$ 6,500		\$ 6,800
F Officials		\$ 784		\$ 784		\$ 812		\$ 840
G Transportation		\$ 648		\$ 800		\$ 840		\$ 924
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 11,657		\$ 11,809		\$ 11,877		\$ 12,360

SPRING SPORTS

		FY15		FY16		FY17		FY18	
HIGH SCHOOL BOYS TEAMS									
Baseball									
Participants		48		50		50		50 est.	
A Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,194
Assistant Coach	2	\$	8,816	2	\$	8,816	2	\$	8,992
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	2,500	\$	2,500	\$	2,500	\$	2,500
C Uniforms		\$	-	\$	2,600	\$	-	\$	3,000
D Dues		\$	-					\$	-
E Facilities		\$	-	\$	-	\$	-	\$	-
F Officials		\$	4,640	\$	4,640	\$	4,792	\$	4,920
G Transportation		\$	7,128	\$	8,400	\$	8,820	\$	9,702
H Game Personnel		\$	-	\$	-	\$	-	\$	-
I Reconditioning/Other Expense		\$	-	\$	-	\$	-	\$	-
Total		\$	31,137	\$	35,009	\$	32,981	\$	37,308

HIGH SCHOOL BOYS TEAMS

Lacrosse									
Participants		82		72		78		80 est.	
A Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,194
Assistant Coach	2	\$	8,816	2	\$	8,816	2	\$	8,992
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	1,000		\$	1,000		\$	1,000
C Uniforms		\$	-		\$	4,800		\$	-
D Dues		\$	-		\$	-		\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	4,112		\$	4,112		\$	4,240
G Transportation		\$	7,128		\$	8,400		\$	12,600
H Game Personnel		\$	350		\$	350		\$	350
I Reconditioning/Other Expense		\$	-		\$	-		\$	-
Total		\$	29,459		\$	35,531		\$	39,859

SPRING SPORTS

FY15

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FY18

HIGH SCHOOL BOYS TEAMS

Tennis

Participants		24		24		28		28 est.
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446
Assistant Coach	1	\$ 4,190	1	\$ 4,190	1	\$ 4,190	1	\$ 4,385
P/T (Stipend)		\$ -						
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ 600		\$ 600		\$ 600		\$ 600
D Dues		\$ -						
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 4,536		\$ 5,600		\$ 5,880		\$ 6,468
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 15,913		\$ 16,977		\$ 17,257		\$ 18,899

HIGH SCHOOL BOYS TEAMS

Volleyball

Participants		26		32		34		34 est.
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446
Assistant Coach	1	\$ 4,190	2	\$ 8,380	2	\$ 8,380	2	\$ 8,770
P/T (Stipend)		\$ -	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 800		\$ 800		\$ 800		\$ 800
C Uniforms		\$ 2,400		\$ -		\$ -		\$ 1,500
D Dues		\$ -						
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 2,948		\$ 2,948		\$ 4,176		\$ 4,304
G Transportation		\$ 3,888		\$ 4,000		\$ 4,200		\$ 4,620
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 19,813		\$ 22,715		\$ 24,143		\$ 27,440

SPRING SPORTS

FY15

FY16

FY17

FY18

HIGH SCHOOL GIRLS TEAMS

Softball

Participants		38		38		36		36 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -						\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 3,752		\$ 3,752		\$ 3,880		\$ 4,008
G Transportation		\$ 7,128		\$ 8,400		\$ 8,820		\$ 9,702
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 29,249		\$ 30,521		\$ 31,069		\$ 32,396

HIGH SCHOOL GIRLS TEAMS

Lacrosse

Participants		55		50		58		58 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194
Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ 4,800		\$ -		\$ -		\$ -
D Dues		\$ -						\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 4,112		\$ 4,112		\$ 4,240		\$ 4,368
G Transportation		\$ 7,128		\$ 8,400		\$ 8,820		\$ 9,702
H Game Personnel		\$ 350		\$ 350		\$ 350		\$ 350
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 34,259		\$ 30,731		\$ 31,279		\$ 32,606

SPRING SPORTS

FY15

FY16

FY17

FY18

HIGH SCHOOL GIRLS TEAMS

Tennis

Participants		24		28		28		28 est.
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446
Assistant Coach	1	\$ 4,190	1	\$ 4,190	1	\$ 4,190	1	\$ 4,385
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C Uniforms		\$ 600		\$ 600		\$ 600		\$ 600
D Dues		\$ -						\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 4,536		\$ 5,600		\$ 5,880		\$ 6,468
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 15,913		\$ 16,977		\$ 17,257		\$ 18,899

HIGH SCHOOL GIRLS TEAMS

Golf

Participants		14		20		20		24 est.
A Head Coach	1	\$ 4,575	1	\$ 4,575	1	\$ 4,575	1	\$ 6,446
Assistant Coach		\$ -		\$ -		\$ -	1	\$ 4,385
P/T (Stipend)		\$ -	1	\$ 1,000	1	\$ 1,000		\$ -
B Supplies		\$ 700		\$ 700		\$ 700		\$ 700
C Uniforms		\$ 600		\$ 600		\$ 600		\$ 600
D Dues		\$ -						
E Facilities		\$ 3,900		\$ 3,900		\$ 3,900		\$ 3,500
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 3,888		\$ 4,800		\$ 5,040		\$ 8,778
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 13,663		\$ 15,575		\$ 15,815		\$ 24,409

SPRING SPORTS

FY15

FY16

FY17

FY18

HIGH SCHOOL COED TEAMS

Outdoor Track

Participants		140		145		164		164 est.
A Head Coach	2	\$ 14,106	2	\$ 14,106	2	\$ 14,106	2	\$ 14,388
Assistant Coach	3	\$ 13,224	3	\$ 13,224	3	\$ 13,224	4	\$ 17,984
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	2	\$ 2,000
B Supplies		\$ 1,200		\$ 1,200		1200		1200
C Uniforms		\$ -		\$ -		6000		4000
D Dues		\$ -		\$ -				
E Facilities		\$ -		\$ -				
F Officials		\$ 2,170		\$ 2,170		3010		3010
G Transportation		\$ 4,536		\$ 10,800		11340		16632
H Game Personnel								
I Reconditioning/Other Expense		<u>\$ 1,200</u>		<u>\$ 1,400</u>		<u>1400</u>		<u>1500</u>
Total		\$ 37,436		\$ 43,900		\$ 51,280		\$ 60,714

HIGH SCHOOL COED TEAMS

Sailing

Participants		26		26		30		30 est.
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446
Assistant Coach		\$ -					1	\$ 4,385
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ 1,200		\$ -				\$ -
D Dues		\$ -		\$ -				\$ -
E Facilities		\$ 1,600		\$ 1,600		\$ 1,600		\$ 1,800
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 3,888		\$ 4,000		\$ 4,200		\$ 4,620
H Game Personnel		\$ -		\$ -				
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u></u>		<u></u>
Total		\$ 13,875		\$ 12,787		\$ 12,987		\$ 18,851

SPRING SPORTS

FY15

FY16

FY17

FY18

MIDDLE SCHOOL BOYS TEAMS

Baseball

Participants		18		18		18		18 est.
A Head Coach	1	\$ 3,525	1	\$ 3,525	1	\$ 3,525	1	\$ 3,596
Assistant Coach		\$ -						
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 784		\$ 784		\$ 812		\$ 840
G Transportation		\$ 1,944		\$ 2,400		\$ 2,520		\$ 2,772
H Game Personnel		\$ -						
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 6,853		\$ 7,309		\$ 7,457		\$ 7,808

MIDDLE SCHOOL GIRLS TEAMS

Softball

Participants		18		18		18		18 est.
A Head Coach	1	\$ 3,525	1	\$ 3,525	1	\$ 3,525	1	\$ 3,596
Assistant Coach		\$ -						
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 700		\$ 700		\$ 728		\$ 756
G Transportation		\$ 1,944		\$ 2,400		\$ 2,520		\$ 2,772
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total		\$ 6,769		\$ 7,225		\$ 7,373		\$ 7,724

SPRING SPORTS

FY15

FY16

FY17

FY18

MIDDLE SCHOOL COED TEAMS

Tennis

Participants	24	30	30	30 est.
A Head Coach	1 \$ 3,347	1 \$ 3,347	1 \$ 3,347	1 \$ 3,505
Assistant Coach	\$ -			
P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B Supplies	\$ 500	\$ 500	\$ 500	\$ 500
C Uniforms	\$ 225	\$ 225	\$ 210	\$ 210
D Dues	\$ -	\$ -	\$ -	\$ -
E Facilities	\$ -	\$ -	\$ -	\$ -
F Officials	\$ -	\$ -	\$ -	\$ -
G Transportation	\$ 1,296	\$ 1,600	\$ 1,680	\$ 1,848
H Game Personnel	\$ -	\$ -	\$ -	\$ -
I Reconditioning/Other Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	\$ 5,368	\$ 5,672	\$ 5,737	\$ 6,063

MIDDLE SCHOOL COED TEAMS

Spring Track

Participants	80	90	130	130 est.
A Head Coach	3 \$ 10,575	3 \$ 10,575	4 \$ 14,100	4 \$ 14,384
Assistant Coach	\$ -			
P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B Supplies	\$ 500	\$ 500	\$ 500	\$ 500
C Uniforms	\$ 750	\$ 750	\$ 910	\$ 910
D Dues	\$ -	\$ -	\$ -	\$ -
E Facilities	\$ -	\$ -	\$ -	\$ -
F Officials	\$ 800	\$ 800	\$ 900	\$ 950
G Transportation	\$ 1,944	\$ 4,800	\$ 5,040	\$ 5,544
H Game Personnel	\$ -	\$ -	\$ -	\$ -
I Reconditioning/Other Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300</u>
Total	\$ 14,569	\$ 17,425	\$ 21,450	\$ 22,588

OTHER COSTS

	FY15	FY16	FY17	FY18
Other DISTRICT Costs:				
High School				
Trainer/Faculty Mgr	\$ 11,037	\$ 9,175	\$ 9,175	\$ 9,760
Contracted Svc (Trainer)	\$ -	\$ 12,500	\$ 13,125	\$ 13,785
Physician/Impact	\$ 8,318	\$ 7,144	\$ 7,144	\$ 7,144
Dues/Fees	\$ 14,600	\$ 15,200	\$ 15,200	\$ 16,200
Computer	\$ 500	\$ 500	\$ 500	\$ 500
Cellular Phones	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Office Supplies	\$ 350	\$ 350	\$ 350	\$ 350
Locker room	\$ 600	\$ 600	\$ 600	\$ 600
Football Insurance	\$ 4,050	\$ 5,389	\$ 5,389	\$ 5,500
Electrical	\$ 250	\$ 535	\$ 535	\$ 535
Mileage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Team/Equip Mgr	<u>\$ 4,397</u>	<u>\$ 4,575</u>	<u>\$ 4,575</u>	<u>\$ 4,760</u>
TOTAL	\$ 47,602	\$ 59,468	\$ 60,093	\$ 62,634
Middle School				
1 Training Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,500
2 Game/LR Personnel	\$ 700	\$ 700	\$ 700	\$ 700
3 Football Insurance	\$ -	\$ 951	\$ 951	\$ 975
4 League Dues	\$ 350	\$ 550	\$ 550	\$ 600
5 Equipment Manager	\$ 2,155	\$ 2,242	\$ 2,242	\$ 2,333
6 Mileage	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	\$ 6,205	\$ 7,443	\$ 7,443	\$ 8,108

ATHLETICS							
Row Labels	FY17 ATM			FY18 BUDGET			
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
21 MIDDLE SCHOOL							
ATHLETICS							
1 PERSONAL SERVICES							
DIRECTOR/DEPARTMENT HEAD	\$25,998	\$26,509	0.20	\$27,580	0.20	\$1,071	0.00
OTHER TEMPORARY STAFF	\$92,275	\$90,662	0.00	\$100,611	0.00	\$9,949	0.00
1 PERSONAL SERVICES Total	\$118,273	\$117,171	0.20	\$128,191	0.20	\$11,020	0.00
2 EXPENSES							
DUES-ORGANIZATIONAL	\$350	\$550	0.00	\$1,000		\$450	0.00
OFFICIALS	\$9,076	\$14,062	0.00	\$15,604		\$1,542	0.00
OFFSET-ATHLETIC FEES	-\$81,396	-\$83,813	0.00	-\$89,967		-\$6,154	0.00
OTHER LIABILITY INSURANCE	\$0	\$951	0.00	\$975		\$24	0.00
RECREATIONAL FACILITIES	\$15,790	\$13,000	0.00	\$13,600		\$600	0.00
TRANSPORTATION	\$25,850	\$37,380	0.00	\$41,118		\$3,738	0.00
TRAVEL/MILEAGE	\$0	\$0	0.00	\$0		\$0	0.00
UNIFORMS & SUPPLIES	\$23,440	\$17,170	0.00	\$17,670		\$500	0.00
2 EXPENSES Total	-\$6,891	-\$700	0.00	\$0		\$700	0.00
ATHLETICS Total	\$111,382	\$116,471	0.20	\$128,191	0.20	\$11,720	0.00
21 MIDDLE SCHOOL Total	\$111,382	\$116,471	0.20	\$128,191	0.20	\$11,720	0.00
31 HIGH SCHOOL							
ATHLETICS							
1 PERSONAL SERVICES							
DIRECTOR/DEPARTMENT HEAD	\$106,504	\$106,037	0.80	\$110,321	0.80	\$4,284	0.00
LONGEVITY	\$1,352	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-ATHLETIC REVOLVING	\$0	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF	\$441,024	\$439,498	0.00	\$497,531	0.00	\$58,033	0.00

Row Labels	FY17 ATM		FY18 BUDGET				
	FY16 EXPENDED	BUDGET	FY17 FTEs	REQUEST	FY18 FTEs	INC/DEC	FTE CHG
SECRETARY	\$48,867	\$47,793	1.00	\$51,215	1.00	\$3,422	0.00
TRAINER	\$86,936	\$96,560	1.00	\$100,461	1.00	\$3,901	0.00
ASSISTANT DIRECTOR (NEW)	\$0	\$0	0.00	\$35,397	0.50	\$35,397	0.50
OFFSET-ELIMINATE EQUIP MGR STIPEND	\$0	\$0	0.00	-\$10,000	0.00	-\$10,000	0.00
1 PERSONAL SERVICES Total	\$684,683	\$689,888	2.80	\$784,925	3.30	\$95,037	0.50
2 EXPENSES							
CONF/MTGS-ADMINISTRATORS	\$200	\$0	0.00	\$0		\$0	0.00
DUES-ORGANIZATIONAL	\$9,230	\$15,200	0.00	\$16,200		\$1,000	0.00
ELECTRICITY	\$0	\$535	0.00	\$535		\$0	0.00
EQUIPMENT MAINTENANCE/REPAIR	\$0	\$0	0.00	\$0		\$0	0.00
FEE/TUITION REFUND	\$0	\$0	0.00	\$0		\$0	0.00
OFFICIALS	\$49,127	\$67,104	0.00	\$69,646		\$2,542	0.00
OFFSET-ATHLETIC FEES	-\$473,198	-\$511,713	0.00	-\$551,476		-\$39,763	0.00
OTHER CONTRACTUAL SERVICES (TRAINER)	\$0	\$13,125	0.00	\$13,785		\$660	0.00
OTHER LIABILITY INSURANCE	\$6,215	\$5,389	0.00	\$5,500		\$111	0.00
OTHER TEMPORARY HELP	\$9,518	\$17,870	0.00	\$18,230		\$360	0.00
RECREATIONAL FACILITIES	\$75,349	\$98,200	0.00	\$105,700		\$7,500	0.00
SOFTWARE LICENSES	\$35	\$500	0.00	\$500		\$0	0.00
TELECOMMUNICATIONS	\$0	\$1,000	0.00	\$1,000		\$0	0.00
TRANSPORTATION	\$183,360	\$204,540	0.00	\$237,930		\$33,390	0.00
TRAVEL/MILEAGE	\$0	\$2,500	0.00	\$2,500		\$0	0.00
UNIFORMS & SUPPLIES	\$84,874	\$78,250	0.00	\$79,950		\$1,700	0.00
OFFSET-ATHLETIC FEES (MARATHON FUNDS)	\$0	-\$33,190	0.00	\$0		\$33,190	0.00
2 EXPENSES Total	-\$55,290	-\$40,690	0.00	\$0		\$40,690	0.00
ATHLETICS Total	\$629,393	\$649,198	2.80	\$784,925	3.30	\$135,727	0.50
31 HIGH SCHOOL Total	\$629,393	\$649,198	2.80	\$784,925	3.30	\$135,727	0.50
Grand Total	\$740,775	\$765,669	3.00	\$913,116	3.50	\$147,447	0.50

REVOLVING AND SPECIAL REVENUE FUNDS

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Wellesley Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools.

In FY17 transfers from revolving funds were applied to offset operating budget costs. Some of the revolving funds have revenue that is fairly static relative to participation and the offsets are applied year after year with little fluctuation. Other accounts are adjusted to reflect current revenue estimates and the needs of the district, particularly the High School Student Activities and Circuit Breaker accounts.

Revolving fund balances carry from year to year. Prior to 2012, the District maintained higher balances in the revolving funds. Since that time the District has used increasing amounts of the revolving funds to offset operating expenses while also "freezing" most fees and keeping other fee increases to a minimum. During this time, the goal has been to maintain balances in the revolving accounts in an amount sufficient to cover budgeted offsets in the related departmental budgets for the succeeding fiscal year. We have now reached a point when there are no longer excess funds to carry forward in some of our programs. The Superintendent is establishing a study committee to examine all fees charged to parents, the results of which will be presented by the end of the 2016-2017 school year.

The review of the revolving funds continues to highlight the degree to which families pay fees for students to engage in a range of both academic and enrichment programs. As part of the Strategic Plan, the School Committee and Administration will be making an effort to reduce or eliminate some fees in order to balance fiscal realities with the mandate to provide a free public education. Progress on this initiative is subject to available operating budget funds. In FY18 the budget guideline does not allow the flexibility to reduce or eliminate any fees.

The following pages provide an explanation and financial status of the major revolving funds maintained by the District. All balances are as of June 30th in each fiscal year with a projection for the FY 17 year-end balance.

ART REVOLVING

Director/Program Coordinator: K-12 Art Director

Program Description: The Art Department has a range of courses in the visual arts at both the Middle School and High School in which students can enroll. Programs include ceramics, jewelry, digital art, drawing/painting, photography, and animation.

Fee Structure: \$30 -\$200; depending on the program level and materials used.

Fund Restrictions: Funds derived from the fees are used to pay for equipment and materials that students use in the program.

<u>Middle School</u>	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 7,266	\$ 10,227	\$ 11,668	\$ 17,810	\$ 10,059
Revenue	\$ 20,205	\$ 20,960	\$ 18,994	\$ 20,813	\$ 21,000
Expenditure	\$ 17,244	\$ 19,519	\$ 12,852	\$ 28,564	\$ 26,000
Ending Balance	\$ 10,227	\$ 11,668	\$ 17,810	\$ 10,059	\$ 5,059

<u>High School</u>	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 28,114	\$ 22,186	\$ 22,527	\$ 32,704	\$ 11,132
Revenue	\$ 39,488	\$ 43,070	\$ 39,805	\$ 46,020	\$ 46,000
Expenditure	\$ 45,416	\$ 42,729	\$ 29,628	\$ 67,593	\$ 54,000
Ending Balance	\$ 22,186	\$ 22,527	\$ 32,704	\$ 11,132	\$ 3,132

In FY16 the District transferred Art Department expenses to the Art revolving accounts at levels higher than what was budgeted as offsets.

ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, and donations from various team/parent supporting groups. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies and use of specialized facilities (ice rink, pool, ski slopes).

Fee Structure: \$150 per sport Middle School; \$250 per sport High School; Family maximum \$1,500

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Middle School</u>	FY13	FY14	FY15	FY 16	<i>FY17 Proj.</i>
Beg. Balance	\$ 25,041	\$ 18,391	\$ 28,253	\$ 38,530	\$ 40,819
Revenue	\$ 71,350	\$ 73,730	\$ 85,850	\$ 83,985	\$ 84,000
Expenditure	\$ 78,000	\$ 63,868	\$ 75,573	\$ 81,696	\$ 89,970
Ending Balance	\$ 18,391	\$ 28,253	\$ 38,530	\$ 40,819	\$ 34,849

<u>High School</u>	FY13	FY14	FY15	FY 16	<i>FY17 Proj.</i>
Beg. Balance	\$ 106,584	\$ 133,207	\$ 129,591	\$ 89,471	\$ 94,507
Revenue	\$ 416,277	\$ 392,696	\$ 411,678	\$ 504,193	\$ 510,000
Expenditure	\$ 389,654	\$ 396,312	\$ 451,798	\$ 499,157	\$ 551,500
Ending Balance	\$ 133,207	\$ 129,591	\$ 89,471	\$ 94,507	\$ 53,007

Each year the revolving fund is budgeted to cover the expenses of the program with the exception of the coaches, which are funded in the operating budget. The revolving account can cover additional costs if they are incurred in any given year.

In FY18 the budgeted offsets for expenses are:

Middle School offset \$89,967 High School offset \$551,476

CHILD LAB REVOLVING

Director/Program Coordinator: High School Family/Consumer Science Department Head

Program Description: The Child Lab program at the High School provides a learning environment for students to become experienced in early childhood education and care. Fees are charged for the children who are enrolled in the program.

Fee Structure: \$5,500 per child tuition (\$300 deposit per child remitted in prior fiscal year)

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

Child Lab	FY13	FY14	FY15	FY16	FY17 Proj.
Carry-over	\$ 72,183	\$ 32,811	\$ (3,585)	\$ 939	\$ (4,517)
Revenue	\$ 97,411	\$ 96,253	\$ 98,755	\$ 99,160	\$ 99,000
Expenditure	\$ 136,783	\$ 132,649	\$ 92,252	\$ 99,216	\$ 89,083
Balance	\$ 32,811	\$ (3,585)	\$ 2,918*	\$ 883	\$ 5,400
Deposits Collected In Advance (liability)				\$ (5,400)	\$ (5,400)
Expendable Balance (equity) as of June 30th				\$ (4,517)	\$ 0

*The Child Lab revolving account balance as of 6/30/15 included \$1,979 that was specifically for Family & Consumer Science classes, and not for the Child Lab program. The actual Child Lab balance forward was \$939, which is reflected in the above FY16 balance forward. Of this, \$5,400 of the revenue was deposits paid in advance, which is a liability until the services have been rendered. Although the account balance is a positive number, the Child Lab program **fund balance** is technically in deficit status as of 6/30/16 because of the prepayment liability. The district will reduce the amount of the projected expenditure amount in FY17 if possible. Fee increases will be required and proposed in FY18 in order to realize an amount sufficient to offset the salaries for the program and maintain a positive position.

CIRCUIT BREAKER

Director/Program Coordinator: Assistant Superintendent for Finance and Operations

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average per pupil cost. State reimbursement rates have averaged 73% in recent years (see chart for specific years).

Fee Structure: No fees associated with this program

Fund Restrictions: Funds are primarily used to offset high tuition and transportation costs but may also be used to compensate employees or pay for contracted services, equipment and materials to service the needs of students on an Individual Education Plan (IEP).

Circuit Breaker	FY13	FY14	FY15	FY16	FY17 Proj.
Beg. Balance	\$ -	\$ 527,686	\$ 795,710	\$ 0	\$ 370,344
Revenue	\$ 2,752,942	\$ 2,616,154	\$ 2,372,565	\$ 2,989,663	\$ 2,794,303
Expenditure	\$ 2,225,256	\$ 2,348,130	\$ 3,168,275	\$ 2,619,319	\$ 3,164,647
Ending Balance	\$ 527,686	\$ 795,710	\$ 0	\$ 370,344	\$ 0
Reimbursement Rate	74.5%	75.0%	72.0%	73.0%	70.0%

As of 12/9/16, the district anticipates receiving less in Circuit Breaker funds (\$2,794,303) than the budgeted offset (\$2,988,362) for the year. Districts submit Circuit Breaker claims after June 30th for the reimbursable costs incurred during the prior fiscal year. The State then allocates the amount provided for Circuit Breaker in the State budget that year. The percentage is derived from that calculation and is not set in advance. Therefore, districts do not know the percentage or dollar amount of the reimbursement until the fiscal year is already underway. Many times the State sets aside a reserve for “extraordinary” claims. If the claims are less than the reserve, those funds may be allocated across all districts late in the fiscal year.

The DESE also conducts audits and may adjust the claim up or down based on the audit. Wellesley Public Schools was randomly chosen for an audit, which was conducted in the Fall of 2016. We have yet to receive the report, but we expect that the original award projected above will be affected.

OOD costs vary considerably as the year progresses based on changes to IEPs. Circuit Breaker funds may be carried forward one year. If the FY17 funds are not fully expended for OOD costs in FY17 the district will use the funds for OOD in FY18.

ELEMENTARY BEFORE SCHOOL PROGRAM

Director/Program Coordinator: School Principals

Program Description: The elementary before school program runs for one hour prior to the start of school each day. Students meet in the school library and participate in learning skills, involving crafts and computer based projects.

Fee Structure: \$270 to \$450 per Semester depending on the length of the program

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Before School</u>	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 41,120	\$ 52,921	\$ 80,797	\$ 89,293	\$ 108,707
Revenue	\$ 36,140	\$ 48,893	\$ 56,444	\$ 62,100	\$ 78,694
Expenditure	\$ 24,339	\$ 21,017	\$ 47,948	\$ 42,686	\$ 153,000
Ending Balance	\$ 52,921	\$ 80,797	\$ 89,293	\$ 108,707	\$ 34,401

The District charges stipends for staff who supervise the students in the program directly to the revolving, and typically does not book an entry to offset the operating budget. Due to budget constrictions, the district anticipates using the funds for elementary school supplies over the course of FY17 and FY18, up to the available fund balance amount.

Note: The District does not collect deposit in advance (prior fiscal year) for the Before School programs.

These are the combined balances for all of the schools.

GUIDANCE REVOLVING

Director/Program Coordinator: Guidance Department Head and Director of Finance & Business Operations

Program Description: The Guidance Revolving (formerly Transcript Revolving) account is used to collect exam fees for SATs and other voluntary exams. Exam fees are then paid to the appropriate exam vendor from this account as well as proctor salaries.

Fee Structure: Varies per request.

Fund Restrictions: Funds can be used to compensate employees who proctor exams or to pay for staff, contracted services, equipment and materials to operate the program.

<u>Guidance</u>	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 38,125	\$ 37,537	\$ 13,823	\$ (12,624)	\$ 685
Revenue	\$ 62,699	\$ 57,794	\$ 52,935	\$ 62,142	\$ 62,142
Expenditure	\$ 63,287	\$ 81,508	\$ 79,382	\$ 48,833	\$ 62,000
Ending Balance	\$ 37,537	\$ 13,823	\$ (12,624)	\$ 685	\$ 827

LOST BOOKS

Director/Program Coordinator: Department Head/Director and Director of Finance & Business Operations

Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school textbooks. These fees are collected by the teacher of the student who lost the textbooks. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book

Fund Restrictions: Funds can be used to pay for replacement texts/material.

Middle School

	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 7,659	\$ 7,852	\$ 62	\$ 221	\$ 271
Revenue	\$ 3,996	\$ 241	\$ 334	\$ 295	\$ 240
Expenditure	\$ 3,803	\$ 8,031	\$ 175	\$ 245	\$ 240
Ending Balance	\$ 7,852	\$ 62	\$ 221	\$ 271	\$ 271

High School

	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 15,619	\$ 14,639	\$ 14,455	\$ 13,940	\$ 4,924
Revenue	\$ 7,104	\$ 6,057	\$ 3,220	\$ 3,301	\$ 3,000
Expenditure	\$ 8,084	\$ 6,241	\$ 3,735	\$ 12,317	\$ 4,424
Ending Balance	\$ 14,639	\$ 14,455	\$ 13,940	\$ 4,924	\$ 3,500

PERFORMING ARTS REVOLVING

Director/Program Coordinator: K-12 Performing Arts Director

Program Description: The Performing Arts Department has a broad range of opportunities for students to participate in the creative arts. There are opportunities for music lessons, to participate in band and orchestra, and to perform in drama productions.

Fee Structure: \$100 Band Orchestra; \$450 Private Music Lessons (\$56/hour); \$75 Instrument Rental (school year)

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

District wide	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 53,370	\$ 68,878	\$ 18,935	\$ 6,817	\$ 4,434
Revenue	\$ 144,060	\$ 580,368*	\$ 633,795	\$ 667,415	\$ 670,000
Expenditure	\$ 128,552	\$ 630,311	\$ 645,913	\$ 669,798	\$ 674,434
Ending Balance	\$ 68,878	\$ 18,935	\$ 6,817	\$ 4,434	\$ 0

* FY14 was the first year that the After School Instrument Program became part of the Performing Arts budget. Instructors became staff and fees for lessons were collected and deposited as revenue.

The Performing Arts Revolving operations (after-school music program, drama productions, etc.) closed FY16 with a positive balance of only \$4,434. Due to this, the District was unable to transfer the budgeted offset of operating budget expenses of \$18,000 to the Performing Arts Revolving account. In addition, other P.A. expenses that should have been paid from the P.A. Revolving account were paid from the operating budget in order to leave seed money in the revolving account to pay the deposit for rights and licenses for the fall production(s).

PRESCHOOL

Director/Program Coordinator:	Director of Early Childhood Education
Program Description:	The Preschool is an integrated program serving students with special needs as well as typically-developing children. The program follows state regulation for the ratio of students.
Fee Structure:	\$7,680 Four Full Days; various pro-rated schedules with corresponding pro-rated tuitions. By law tuition is charged only to students for whom the District is not required to provide IEP services.
Fund Restrictions:	Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

Preschool	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 62,270	\$ 87,410	\$ 47,261	\$ 52,674	\$ 67,716
Revenue	\$ 207,129	\$ 160,151	\$ 235,710	\$ 277,601	\$ 280,000
Expenditure	\$ 181,989	\$ 200,300	\$ 230,297	\$ 262,559	\$ 265,000
Ending Balance	\$ 87,410	\$ 47,261	\$ 52,674	\$ 67,716	\$ 82,716
Deposits Collected In Advance (liability)					\$ (8,400)
Expendable Balance (equity) as of June 30th					\$ 74,316

RENTAL OF FACILITIES

Director/Program Coordinator: Director of Finance & Business Operations

Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.

Fee Structure: Various rate schedules available are on the school website.

Fund Restrictions: Funds can be used to compensate employees scheduled to be on duty for a rental event, or to pay for maintenance needs for the proper upkeep of the facilities.

Facilities Rental	FY13	FY14	FY15	FY16	FY17 Proj.
Beg. Balance	\$ 270,530	\$ 250,972	\$ 290,930	\$ 385,006	\$ 473,473
Revenue	\$ 209,571	\$ 292,471	\$ 367,455	\$ 416,387	\$ 400,000
Expenditure	\$ 229,129	\$ 252,513	\$ 273,379	\$ 327,920	\$ 400,000
Ending Balance	\$ 250,972	\$ 290,930	\$ 385,006	\$ 473,473	\$ 473,473

Beginning in FY15, the cost of the staffing to manage the facility rentals has been charged to the Facility Rental Revolving Account to match the expense to the revenue.

In FY 16 the District used Facility Rental for phone system and wiring repairs, and the majority of the other expenses were wages for custodians and auditorium/technical director hours. These wages are charged back to the renters and the amounts are included in the revenue and expenditure lines above. In FY16, funds were also used for repairs to indoor bleachers, computer wiring patches, auditorium maintenance and repairs, window shades in some of our schools, and \$16,000 was spent on replacing the defective (and out of warranty) sound system in the High School Auditorium.

In FY17 we have had significant expenses to date relative to reprogramming the High School Auditorium sound controls and installing a new program to operate the controls (existing program did not work and was not able to be modified), dry cleaning the Middle School stage curtains, wiring and transformer installation to convert a Middle School classroom to an Industrial Tech room (due to enrollment increases in the program), and the installation of a dust collection system for the new machinery.

SPECIAL EDUCATION SERVICES

Director/Program Coordinator: Director of Student Services

Program Description: The Special Education ISS revolving fund was established to accept tuitions paid by other public school districts which sent a student or students to the Wellesley Public Schools for a particular program that WPS offered that fit the needs of the tuitioned-in student.

Fee Structure: Established annually by vote of the School Committee.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Tuition</u>	FY13		FY14		FY15		FY16	<i>FY17 Proj.</i>
Beg. Balance	\$	146,815	\$	98,239	\$	31,969	\$ 10,094	\$ 104,436
Revenue	\$	47,404	\$	23,730	\$	28,125	\$ 144,201	\$ 184,360
Expenditure	\$	95,980	\$	90,000	\$	50,000	\$ 49,858	\$ 180,000
Ending Balance	\$	98,239	\$	31,969	\$	10,094	\$ 104,436	\$ 108,796

STUDENT ACTIVITY FEE

Director/Program Coordinator: High School and Middle School Principals

Program Description: The student activity fee covers all clubs in which a student may participate at the HS and MS.

Fee Structure: The fee is \$150 per year at both the HS and MS. The student has unlimited access to clubs.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the clubs/program.

HS Activity Fee	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 28,107	\$ 53,526	\$ 36,626	\$ 48,226	\$ 70,176
Revenue	\$ 125,419	\$ 33,780	\$ 61,600	\$ 71,950	\$ 65,000
Expenditure	\$ 100,000	\$ 50,680	\$ 50,000	\$ 50,000	\$ 50,000
Ending Balance	\$ 53,526	\$ 36,626	\$ 48,226	\$ 70,176	\$ 85,176

MS Activity Fee	FY13	FY14	FY15	FY16	<i>FY17 Proj.</i>
Beg. Balance	\$ 78,325	\$ 84,316	\$ * 0	\$ 1,412	\$ 1,159
Transfers	-	-	-	-	-
Revenue	\$ 46,218	\$ 96,883	\$ 20,412	\$ 42,860	\$ 60,000
Expenditure	\$ 40,227	\$ 104,344	\$ 19,000	\$ 43,113	\$ 60,000
Ending Balance	\$ 84,316	\$ * 76,855	\$ 1,412	\$ 1,159	\$ 1,159

The activity fee funds were not reported separately in prior years and were embedded within the Student Activity accounts, which are separate accounts controlled by students. The student activity fee is collected by the schools for the purpose of funding clubs and held within a revolving account as authorized by the School Committee.

*The FY14 ending balance for MS activity fees is not carried as an opening balance for FY15 as the student funds are no longer included in the report per the information stated above.

STUDENT PARKING REVOLVING

Director/Program Coordinator: High School Principal

Program Description: Regulations allow the District to charge students for the privilege of driving a vehicle to school and parking in the school lot. Seniors are provided first option for parking tags and, if available, spaces are offered to juniors.

Fee Structure: Fees are \$250 for per semester

Fund Restrictions: Funds can be used to offset the cost of staff that monitors the parking lot and expenses directly associated with the program.

Student Parking	FY13		FY14		FY15		FY16		FY17 Proj.
Beg. Balance	\$	37,042	\$	30,664	\$	30,019	\$	11,052	\$ 11,979
Revenue	\$	23,622	\$	34,355	\$	36,866	\$	36,788	\$ 36,000
Expenditure	\$	30,000	\$	35,000	\$	55,833	\$	35,861	\$ 36,000
Ending Balance	\$	30,664	\$	30,019	\$	11,052	\$	11,979	\$ 11,979

TRANSPORTATION REVOLVING

Director/Program Coordinator: Transportation Coordinator

Program Description: State regulations mandate that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school, or those who are enrolled in grades 7-12, but is not under legal mandate to do so. The District may charge for this optional transportation service.

Fee Structure: \$521 per student; \$1,142 family cap

Fund Restrictions: Funds can be used to compensate transportation staff/drivers, contracted providers, and any other equipment and materials in the operation of the program.

Transportation	FY13	FY14	FY15	FY16	FY17 Proj.
Beg. Balance	\$ 546,961	\$ 438,021	\$ 337,552	\$ 407,074	\$ 460,586
Revenue	\$ 378,330	\$ 397,742	\$ 460,272	\$ 452,595	\$ 452,600
Expenditure	\$ 487,270	\$ 498,211	\$ 390,750	\$ 399,082	\$ 505,000
Fund Balance	\$ 438,021	\$ 337,552	\$ 407,074	\$ 460,586	\$ 408,186
Deposits Collected In Advance (liability)				\$ (387,649)	\$ (388,000)
Expendable Balance (equity) as of June 30th				\$ 72,937	20,186

Note: The Beginning Balance for each year includes funds collected in the prior school year (February through June) for bus registrations for the upcoming September school year. Deposits paid in advance are liabilities as the corresponding expense (bus costs) is not booked until the succeeding year. These funds are not expendable as of 6/30/16 and must be held in reserve; they must be used for the transportation costs that they were charged to cover. The fees collected do not cover the district's full cost of discretionary bussing and the balance is charged in the following year to the operating budget.

The district anticipates using available funds to relieve the some of the discretionary transportation cost burden from the operating budget. This is in response to overall budget constraints and new costs being absorbed across the budget.

WINGS SUMMER PROGRAM

Director/Program Coordinator: Wings Coordinator

Program Description: The Wings Program provides an extended school year and services to preschool age students with and without special needs.

Fee Structure: \$50 registration fee and \$175 per session (AM or PM)

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

Wings	FY13	FY14	FY15	FY16	FY17 Proj.
Beg. Balance	\$ 158,416	\$ 44,792	\$ 55,225	\$ 64,802	\$ 66,672
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ 110,475	\$ 126,480	\$ 95,140	\$ 68,630	\$ 85,985
Expenditure	\$ 196,399	\$ 116,047	\$ 85,563	\$ 66,760	\$ 76,802
Ending Balance	\$ 72,492	\$ 55,225	\$ 64,802	\$ 66,672	\$ 75,855
Deposits Collected In Advance (liability)					\$ (70,000)
Expendable Balance (equity) as of June 30th					5,985

The account balance as of June 30th in any given year includes pre-paid tuition for the summer program that is to be held in July and August of the succeeding fiscal year. The account balance reflects the deposits, the equity however does not as the deposits in advance are a liability until the services have been rendered by the district.

GRANT AND GIFT FUNDS

In addition to the funding sources from Federal and State revenues and local receipts that support the School District's budget, Wellesley Public Schools is very fortunate to be the beneficiary of the extraordinary generosity of community members through the Wellesley Education Foundation (WEF), the PTO's for each school, and several local organizations that support the schools. The following information highlights the degree to which private funds supplement the education of students in Wellesley and, as fiscal constraints affect the ability of the schools to manage within more limited resources, all of these gifts and donations provide critical support for the programs and initiatives of the District.

Federal and State Grants

Wellesley Public Schools receives what are referred to as "entitlement" grants from the Federal government that are targeted for support of specific students' needs and/or programs. The largest portion of our entitlement grants are earmarked for Special Education services to students and for at-risk students whose families qualify as low income. The District only received one State grant in FY17, the METCO grant. Prior to FY17 we also received a grant for academic support to students to help close the achievement gap. That grant was not funded in FY17. The Special Education grant (274) that funds Special Ed. professional development as well as other expenses, was cut by \$16, 437. To restore the professional development this amount had to be incorporated into the operating budget. The Preschool has also received a small amount of funding through a contract with the Department of Early Childhood Education.

Beginning in FY16, Wellesley began receiving Title III grant funds for services to the ELL population in the District. Our allocation had previously been directed to a collaborative school that in turn provided our ELL services. Our population and ratio of ELL students is now in a range that qualifies the District to receive the funds and provide direct service. Please see attached chart for grant detail.

WEF Grants

The Wellesley Education Foundation funds grants through two cycles each year- Spring and Fall. In FY17 WEF approved and expects to gift more than \$300,000 in grants submitted by staff in the District.

Donations

In addition to the WEF grants, the PTO's and other local organizations, businesses and private citizens generously donate funds to support the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support.

The Wellesley Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

FY17 FEDERAL AND STATE GRANTS

FY17 Grants	240 IDEA (SPED 94-142)		298 ACAD SUPP		262 EARLY		274 SPED PR		632 ACADEMIC		305 TITLE 1		140 TITLE II PART		180 TITLE III		317 METCO		TOTALS	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
ADMINISTRATORS																				
SUPERVISOR/DIRECTOR																	1.00	\$ 121,878	1.00	121,878
PROJECT COORDINATOR																	2.00	\$ 138,318	2.00	138,318
STIPENDS																			-	-
INSTRUCTIONAL																				
PROFESSIONAL STAFF											1.07	\$ 100,390					1.00	\$ 89,896	2.07	190,286
STIPEND												\$ 3,590			\$ 5,440					
SUPPORT STAFF																				
AIDES/PARAPROFESSIONAL	31.33	\$ 1,134,511				\$ 30,476													31.33	1,164,987
SECRETARY/BOOKKEEPER																	0.92	\$ 45,161	0.92	45,161
MONITOR																	3.40	\$ 69,760	3.40	69,760
STIPEND													\$ 40,167						-	40,167
OTHER																	\$ 2,000			
CONTRACTUAL SERVICES																				
CONSULTANTS		\$ 5,000					\$ 20,000					\$ 6,845							-	31,845
SPECIALISTS															\$ 5,250				-	5,250
INSTRUCTORS															\$ 4,500				-	4,500
OTHER		\$ 5,000															\$ 10,800		-	15,800
FRINGE BENEFITS																				
MA TEACHER RETIR											\$ 9,035								-	9,035
OTHER																	\$ 94,098		-	94,098
SUPPLIES & MATERIALS																				
TEXTBOOKS MATERIALS															\$ 1,173		\$ 9,500		-	10,673
INSTRUC. TECHN & S.WARE				\$ 2,250															-	2,250
NON-INSTRUCTIONAL																	\$ 722		-	722
TRANSPORTATION																				
SCHOOL BUSSING																	\$ 333,500		-	333,500
OTHER																				
MANDATORY PRIVATE SCH ALLOC.													\$ 8,043						-	
TRAVEL		\$ 4,000					\$ 5,000										\$ 500		-	9,500
TOTAL	31.33	\$ 1,148,511	0.0	\$ 2,250	0.0	\$ 30,476	0.0	\$ 25,000	0.0	\$ -	1.07	\$ 113,015	0.0	\$ 55,055	0.0	\$ 16,363	8.32	\$ 916,133	40.72	2,287,730

GRANT AWARD FOR FY16	\$ 1,109,701	\$ 3,000	\$ 29,628	\$ 41,437	\$ 5,100	\$ 116,175	\$ 57,917	\$ 17,960	\$ 892,882	\$ 2,273,800
274 GRANT NOT FUNDED IN FY17										\$ (5,100)
DIFFERENCE FY16 TO FY17	\$ 38,810	\$ (750)	\$ 848	\$ (16,437)	\$ (5,100)	\$ (3,160)	\$ (2,862)	\$ (1,597)	\$ 23,251	\$ 8,830