

# FISCAL YEAR 2019 SCHOOL BUDGET REQUEST

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January 30, 2018

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**WELLESLEY PUBLIC SCHOOLS**  
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Assistant Superintendent, Finance and Operations

**KATHLEEN F. DOOLEY**, Director of Technology

January 30, 2018

Dear Colleagues and Community Members,

I am pleased to present the Administration's recommended budget for FY2019. 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 has also been informed by two important directives. The first is the Town-approved guideline for the Wellesley Public Schools of a 3.5 percent budget increase. Recognizing that there may be needs requiring resources beyond the Town-approved guideline, the School Committee also directed the staff to present those needs, up to a 4.0 percent increase.

In terms of the District's financial position, there are two important fiscal realities that frame this budget proposal. The first, which is consistent with prior years, is that contractual salary increases for current staff represent an approximately 3.0 percent increase over the District's FY18 Budget before any turnover savings are applied and without any new positions.

The second fiscal driver setting the context for the FY19 Budget are the District's funding responsibilities for Special Education. In the Fall of FY18, the District learned that the state reimbursement for certain Special Education costs, known as Circuit Breaker, would be set at a 65 percent level and not at the 72 percent level modeled in the FY18 budget. This shortfall has created a \$782K deficit in the District's FY18 Budget and also signaled the need for a lower Circuit Breaker assumption in FY19. However, based on state-wide reaction to this unanticipated decrease in reimbursement and taking into consideration the historical funding level, the School Committee ultimately voted to budget Circuit Breaker reimbursement at 73 percent.

Additionally, the District continues to experience high costs for out-of-district special education tuitions and settlements, which are difficult to predict and have a significant impact on the budget. For FY19, the District is forecasting a \$1.3 million increase in out-of-district special education tuitions.

Long term, the District and Town must continue to collaborate on a better solution for budgeting for Special Education costs. We have made some progress in this area with the recent establishment of a Special Education Reserve Fund, into which funds from Medicaid reimbursements are deposited. To date, this fund is too small to provide much relief in response to the loss of state Circuit Breaker funding and the overall increased costs of Special Education.

In summary, the District's proposals for the FY19 Budget will allow the District to meet the Town's 3.5 percent guideline only after reductions for program expenses, increased revenues from fees and tuitions, and prioritizing new positions in FY19 with a net increase of 1.38 FTEs. The District will continue to meet its contractual and Special Education obligations, while also maintaining its strategic plan trajectory.

I want to express my gratitude to the many members of the WPS team whose work and voices are reflected in this budget. We recognize that these proposals are only the beginning of what will be robust conversations with the School Committee and other Town leaders to both review our proposals and reconcile the District budget within the full Town-wide budget.

Best regards,

David F. Lussier, Ed.D.

## **BUDGET AT A GLANCE**

The following pages include a high level summary of the FY19 Budget Request. Each year the School Committee provides guidance to the Wellesley Public Schools administration for preparation of the budget. After discussion related to the Town's financial limitations, School Committee determined that it wanted to bring forward a budget that was within the Town's guideline. This budget document reflects a 3.5 percent increase over the FY 2018 budget.

The District is sensitive to the Town's fiscal short-and long-term challenges, and developed 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 FY19 budget, the School Committee placed 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.

With respect to the final bullet point, the Administration formed a Task Force in late Spring of 2017 to evaluate all of the fees charged to families for participation in school sports and activities. The Task Force formulated a recommendation to the Superintendent that can guide the School Committee in its budget deliberations as they relate to fees. That report is included at the end of this section.

The Task Force recommended a minimum fee increase of \$50 for Athletics based on a number of factors: a) increasing costs over the last six years without any corresponding adjustment to the fee to address those increases; and, b) the FY19 impact of the development of the 900 Worcester Street complex on the costs for WPS use of the facilities.



The new facilities will allow WPS to have priority in scheduling practice times and games/meets, which is a welcome benefit. However, given that the pool is not anticipated to be ready for the 2018-2019 school year, the Athletic program costs for facilities has been reduced in this budget from the original budget proposal by \$25,000. This budget document also reflects the \$50 fee increase voted by the School Committee and the resulting \$96,000 in revenue as an offset to the Athletic program costs.

### PAWS Preschool Tuition

The Preschool is an integrated program offering educational experiences to both Special Education students and students who are not on an Individualized Education Plan (IEP). The Preschool may by regulation charge a tuition for those non-Special Education students who attend the program and our current tuition schedule is on the Fee Schedule, which follows. The Preschool Director and the Director of Student Services regularly monitor our tuition against the tuitions charged by other school districts and by private providers. We have found, through our monitoring, that our tuition rate is low and there was a recommendation for an increase. As with the Athletics fee, the School Committee has voted to accept the recommendation for a \$0.50 per hour increase and this budget proposal has been updated to reflect \$28,040 additional revenue to offset program costs as a result of the rate change.

### Activity Fees

The Task Force recommended that the \$150 activity fee be waived for students who only participate in the National Honor Society and/or The Key Club. The Task Force did not think students who sign up to perform community service (The Key Club) or who are recognized for their academic achievement (NHS) should have to pay a fee. The cost to the District is \$31,000 in reduced revenue. The School Committee agreed with this recommendation and voted to eliminate the fee for these students. The reduction in the offset is included in this final budget.

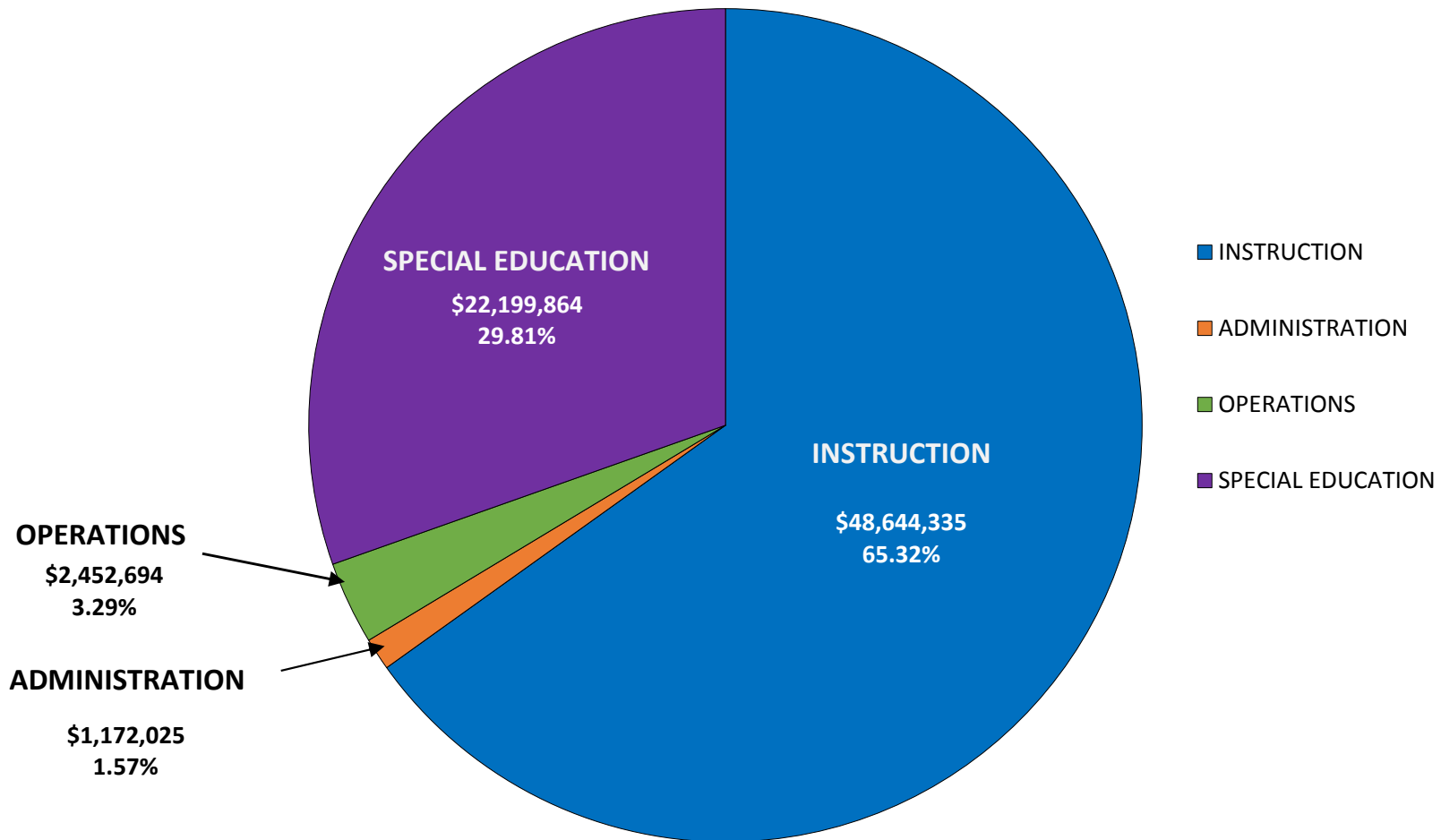
## FY19 BUDGET RECAP

CATEGORY	PERSONAL SERVICES	EXPENSES	TOTAL	% OF BUDGET
320 INSTRUCTION	\$46,658,688	\$1,983,648	<b>\$48,642,336</b>	<b>65.32%</b>
330 ADMINISTRATION	\$1,020,559	\$151,466	<b>\$1,172,025</b>	<b>1.57%</b>
340 OPERATIONS	\$1,526,033	\$928,661	<b>\$2,454,694</b>	<b>3.30%</b>
360 SPECIAL EDUCATION	\$16,733,449	\$5,466,415	<b>\$22,199,864</b>	<b>29.81%</b>
<b>TOTAL</b>	<b>\$65,938,728</b>	<b>\$8,530,190</b>	<b>\$74,468,918</b>	

## FY19 BUDGET RECAP BY CATEGORY

CATEGORY	FY18 VOTED BUDGET	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC
<b>320 INSTRUCTION</b>	<b>\$47,899,553</b>	<b>504.4</b>	<b>\$48,642,336</b>	<b>505.3</b>	<b>\$742,783</b>
PERSONAL SERVICES	\$45,734,218	504.4	\$46,658,688	505.3	\$924,470
EXPENSES	\$2,165,335		\$1,983,648		(\$181,687)
<b>330 ADMINISTRATION</b>	<b>\$1,057,956</b>	<b>8.0</b>	<b>\$1,172,025</b>	<b>9.0</b>	<b>\$114,069</b>
PERSONAL SERVICES	\$893,840	8.0	\$1,020,559	9.0	\$126,719
EXPENSES	\$164,116		\$151,466		(\$12,650)
<b>340 OPERATIONS</b>	<b>\$2,445,855</b>	<b>18.8</b>	<b>\$2,454,694</b>	<b>18.6</b>	<b>\$8,839</b>
PERSONAL SERVICES	\$1,508,001	18.8	\$1,526,033	18.6	\$18,032
EXPENSES	\$937,854		\$928,661		(\$9,193)
<b>360 SPECIAL EDUCATION</b>	<b>\$20,547,285</b>	<b>292.3</b>	<b>\$22,199,864</b>	<b>292.0</b>	<b>\$1,652,578</b>
PERSONAL SERVICES	\$16,180,856	292.3	\$16,733,449	292.0	\$552,593
EXPENSES	\$4,366,430	0.0	\$5,466,415	0.0	\$1,099,985
<b>TOTAL</b>	<b>\$71,950,648</b>	<b>823.5</b>	<b>\$74,468,918</b>	<b>824.9</b>	<b>\$2,518,270</b>

## FY19 BUDGET REQUEST



**FY19 BUDGET**  
**REVENUE SUMMARY**

<b>GENERAL FUND</b>		<b>FY18</b>	<b>FY19</b>
	Salaries	\$ 64,226,913	\$ 65,938,728
	Expenses	\$ 7,723,735	\$ 8,530,190
	Total General Fund Budget	<b>\$ 71,950,648</b>	<b>\$ 74,468,918</b>
<b>LOCAL REVENUE SUPPORTING</b>			
<b>GENERAL FUND OFFSETS</b>		<b>FY18</b>	<b>FY19</b>
	Est. Circuit Breaker @ 72% FY18; 73% FY19	\$ 2,558,830	\$ 3,540,980
	METCO Offset *	\$ 89,985	\$ 89,985
	Art Fees (MS & HS)	\$ 84,000	\$ 68,000
	Athletic Fees Middle School	\$ 89,967	\$ 114,508
	Athletic Fees High School	\$ 551,476	\$ 630,627
	Athletic Revolving- Health and Nursing	\$ 5,648	\$ 5,648
	Bus Fee - Transportation	\$ 429,825	\$ 485,875
	Child Lab Tuition	\$ 50,000	\$ -
	Student Activities Middle School	\$ 60,000	\$ 60,000
	Student Activities High School	\$ 50,000	\$ 18,500
	Non-Resident SPED Tuition	\$ 135,000	\$ 135,000
	Performing Arts Fees	\$ 5,000	\$ 5,000
	Transcript Fees	\$ 1,144	\$ 1,167
	Parking Fees	\$ 35,000	\$ 35,000
	Preschool Tuition	\$ 276,000	\$ 304,240
	Facility Rental	\$ 43,176	\$ 56,881
	Food Service Revolving- Van Driver	\$ 16,400	\$ 20,500
	Total General Fund Offsets	<b>\$ 4,481,451</b>	<b>\$ 5,571,911</b>
<b>STATE, FEDERAL AND</b>			
<b>REVOLVING REVENUES</b>			
<b>AUGMENTING EDUCATIONAL PROGRAMS</b>			
	<b>GRANTS</b>	<b>FY18 **</b>	<b>FY19 **</b>
	IDEA Grant (240)	\$ 1,148,511	\$ 1,148,511
	Early Childhood Grant (262)	\$ 30,476	\$ 30,476
	Early Childhood Program Improvement (298)	\$ -	\$ -
	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
	Title IV -		
	Special Education Program Improvement (274)	\$ -	\$ -
	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	<b>\$ 2,880,583</b>	<b>\$ 2,880,583</b>
	Total State, Federal and Revolving Revenues	<b>\$ 7,362,034</b>	<b>\$ 8,452,494</b>
* Included as part of the METCO total grant.			
** Estimated total for FY18 and FY19			

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**Introduction**

The Wellesley Public Schools is a high-performing school district that offers rigorous instruction as well as a wide range of extra-curricular activities and sports programs. While Wellesley is an affluent community that values its educational system, there are fiscal constraints on its budget that have driven the need to assess fees to families in order for students to participate in extra-curricular activities and sports, as well as some co-curricular programs. In addition, there are fees for transportation to and from school for students who live less than 2.0 miles from their school. (Students who live more than 2.0 miles from their school qualify for free transportation services under State regulations.) In all, the District budgets almost \$1.8 million annually in fee revenue to offset the costs of running the extra-curricular and co-curricular programs. This does not include the donations and grants from the PTOs and WEF totaling \$176,709 and \$173,357, respectively, or other donations of almost \$50,000.

The District has had a goal of reducing the fee burden to families but has made only very modest progress. For example, the District eliminated charges for wood in the Industrial Technology program at the Middle School and High School, and eliminated charges for workbooks in the Classical/Modern Language program. While not able to eliminate other fees, the District has, however, held most fee amounts constant over (at least) the last five years. The result is that, as costs of programs have increased over the years, revenue revolving accounts that previously had available fund balances have been drawn down each year. At this point, the District needs to make decisions for the upcoming FY19 budget cycle with regard to its fee structure and where changes can, and/or should, be made. This becomes both a practical and a philosophical determination.

**Fee Task Force**

To this end, the Superintendent formed a Fee Task Force in the spring of 2016 charged with fully assessing the burden on parents by:

- identifying all forms of fees and financial commitments related to a student's education in the Wellesley Public Schools;
- analyzing the fees and financial commitments in comparison to Wellesley's comparable communities;
- articulating the impact of fees and financial commitments on families; and,
- making recommendations to the Superintendent based upon the overall assessment completed by the Task Force.

The Task Force was comprised of staff and parents, administration and School Committee representation. Many of the Task Force members are also Wellesley residents/community members.

Judy Belliveau, Assistant Superintendent for Finance & Operations, Chair  
Anthony Bent, School Committee representative  
Heidi Perkins, Director of Budget & Finance  
Lynne Novogroski, HS Assistant Principal responsible for clubs and student activities  
John Brown, Athletic Director

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Courtney Albin, Assistant Athletic Director  
Michael LaCava, Director of Performing Arts  
Thom Carter, Director of Visual Arts  
Deane McGoldrick, Transportation Coordinator  
Michele DeOliviera, Parent of Student Athletes  
Kara Kressy, Parent of Visual Arts Student  
Denise Grossi, Parent of Performing Arts Student  
Cynthia Mahr, Parent of High School Student and recent graduate  
Beth Cook, Parent of an Elementary and a HS Student  
Julia dePeyster, Parent of Middle School and High School Students, and a recent graduate

Special thanks to Laura Ball, Administrative Assistant, for her efforts in data collection and the Task Force meeting coordination.

## **Approach**

The Task Force met on five occasions between May and November 2017 to carry out its work. The initial meetings focused on collecting data internally about fees as well as how our programs operate given the fee structure, and externally from our comparable communities and our community partners such as PTOs, WEF, POPS, Boosters, etc.

Members then considered the fees in the context of school day (co-curricular) versus after school (extra-curricular), Wellesley's standards of excellence, and the social emotional well-being of students. Discussions were rich and lively. Members spoke about the impact of the fees on families, concerns about the inability of some families to shoulder the financial burden of fees, and how this burden might affect student participation. The Task Force also talked about the many other costs associated with being a student in the Wellesley Public Schools that are not specific fees charged by the District.

The Task Force then spent time brainstorming possibilities and how those possibilities might play out in the school budget and with families. The Task Force also tried to keep in mind the perspective of all Wellesley residents with respect to fees and the overall Town budget. The result of these discussions are the recommendations developed and presented later in this report.

It is important to emphasize that the Task Force views this report as an interim step in the continued examination of fees. The Task Force recognized the challenges of reducing and/or eliminating fees and that the efforts to do so would have to occur in phases.

## **Fees**

The schedule of fees assessed by the Wellesley Public Schools is part of the annual budget voted by the School Committee. See Appendix A for the specific fees.



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In addition to the fees in Appendix A, the School District has fully implemented a 1:1 Technology program at the High School and Middle School. This requires students to have an iPad in the Middle School, which can be purchased or leased through the school at a cost to parents of over \$500 in total. Students eligible for financial assistance may use a school-owned device. At the High School, students must bring a laptop, or use a school device if eligible for financial assistance. A suitable laptop for the HS 1:1 program is approximately \$1,500. See Appendix B for the 1:1 program costs. In FY18 the High School PTSO provided funding for families who qualified for financial assistance in order to make the technology more accessible.

There are many other “hidden” fees or ancillary costs associated with participation in clubs, activities, lessons and sports that are not a specific fee charged by the District. For example, students who participate in various Performing Arts groups (Concert Choir, Brooks Brothers, Song Sisters, Rice Street Singers, Jazz Band, Chamber Orchestra, etc.) are required to have specific attire for performances that can range from \$12 to \$129. Students who pay the \$150 activity fee and participate in the Debate Club have competitions all over the country that can easily cost \$600 for registration and travel/lodging. The All Night Party for graduating seniors sponsored by the PTSO is not required, but for any graduate it is another \$85 over and above all other senior activity costs.

In Appendix C we have included a schedule of the fees we collected that are charged by our comparable communities. We define our comparable communities as those suburban communities with similar socio-economic profiles and educational standards. The following is a brief description of each fee category and an analysis of how Wellesley compares to peer districts. Please note that, with the exception of preschool tuition and music lessons, Weston does not charge any fees.

*Athletics*

Wellesley’s \$250 fee per sport at the High School and \$150 fee per sport at the Middle School have been in place for eight years. The High School fee is lower than all of our comparable communities except Concord-Carlisle and Natick. Similarly the \$150 fee at the Middle School is lower than all but Brookline, Concord and Wayland. Since Wellesley is part of a league that does not include many of these comparable communities, we also looked at the Bay State League communities (see Appendix D). The average fee across the 50 league districts that charge per sport (as opposed to per year) is \$187, while the median fee is \$200.

The Wellesley Athletic fee is the same for all sports and is not based on the cost of the specific sport. The Task Force discussed this model and John Brown was able to articulate the costs associated with individual sports which may not be apparent to community members or parents. We often hear comments made comparing, for example, Track to Football or Ice Hockey in terms of the difference in costs but same fee amount. This raises the issue of equity. However, Football has gate receipts in addition to the fees which results in a net cost to the District of only \$3,000-\$5,000 more than Indoor Track (boys or girls). Each sport has unique revenues and expenses that affect the cost to the budget and we do not recommend altering the model at this time.

The total combined FY18 budgeted cost (HS and MS) of the Athletics program is \$1.475 million. The program cost is funded through multiple sources: operating budget, fee revenues, gate receipts and money available in the revolving account from fees collected in prior years. The fund balance in the revolving account is a result of revenues exceeding expenses in years past. From the end of FY13 to the end of FY17, the revolving fund balance has decreased by almost \$32,000 because the cost of athletics has exceeded the amount we budgeted for fee collections and gate receipts. The fund balance at the end of FY17 was \$123,000 and we will use that

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amount, in addition to current fee revenues and gate receipts estimated at \$537,000, to cover the cost of the FY18 WPS Athletics program. The operating budget is expected to fund over \$800,000. The Task Force discussed increasing the Athletic fee based on this budget information and the fact that most of our peer communities charge a higher fee or have surcharges for certain sports. Additional considerations for upcoming budgets include League changes to game locations that result in increased transportation costs, and the new rink and pool facilities at 900 Worcester Street. Wellesley Public Schools athletics will benefit from having advantageous ice time and pool time schedules, but this will be at a higher cost than the arrangements the District has had in the past with Babson and other facilities.

*Student Activities*

The Student Activity fee was established to offset the overall cost of stipends paid to staff who supervise all of the club activities offered to students at the Middle School and High School. [There is no fee at the elementary school but stipends are paid for after-school academic support as well as enrichment programs.] The \$150 fee allows a student to participate in as many after school clubs and activities as desired (other than athletics). There are 8 districts out of the 16 comparable communities that do not charge any student activity fee for participation in clubs. Of the 4 districts that do charge a fee, Wellesley is highest. Stipends, including the elementary stipends, cost the District over \$200,000 and the fee revenue collected is approximately \$116,000. The gap between cost and fee revenues is funded by the operating budget.

The Task Force's concerns about the Student Activity fee focused on Key Club and National Honor Society. The notion that a student (typically a freshman or sophomore) who signs up for Key Club to perform community service must pay an activity fee to do so does not fit with Wellesley's values. Similarly, a student who achieves academic success and qualifies for National Honor Society should not be required pay for that honor. The Task Force believes, as many parents do, that a student who only participates in Key Club and/or National Honor Society should not pay the Student Activity fee. The estimated increase in the operating budget for the 210 students involved in only these two activities is \$31,500 since we would not collect \$150 from each of these students.

*Transportation*

School districts are required to provide transportation at no cost to students in Kindergarten through grade 6 who live two or more miles from their assigned school. Districts may choose to provide transportation for a fee to students in Kindergarten through grade 6 who live less than two miles from school, and/or to students in grades 7 through 12. Wellesley provides fee-based service, schedules and routes permitting, and charges \$521 per student with a family cap of \$1,142. At this fee, Wellesley has a higher transportation fee by approximately \$200 than all other comparable communities except Belmont and Winchester. There was no discussion about changing the transportation fee. In FY18 the District added a bus route for the High School for students whose classes don't start until 8:30 am. This generated additional revenue, but not the equivalent of the cost of the bus. However, the additional bus is highly valued by the students and families who use it.

*Parking*

The High School has 70 spaces set aside for student parking and conducts a lottery for those spaces. Students who succeed in getting a space pay \$250 per semester. According to the High School, students typically only

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pay for one semester of parking. The fee was set to be comparable on an annual basis to the bus fee and the revenues are used to partially offset the cost of the Student Supervisors at the High School, whose responsibilities include monitoring the parking lot. The hope in setting the fee similar to the bus fee was to discourage students from driving to school.

Of our five peer communities who charge students for parking, only Wellesley charges by semester and is higher on an annualized basis by more than \$200.

#### *Class Materials*

State regulation allows communities to charge materials fees for classes that do not fulfill a graduation requirement. Wellesley has been charging materials fees in 8<sup>th</sup> grade Visual Art classes, which are elective and not required, as well as for its Visual Art classes at the High School, since they are all electives and not required for graduation. The materials fees range from \$30 to \$200. Lexington charges \$95 for film for cameras and recommends students buy their own cameras. Newton allows students to borrow cameras but also recommends that they purchase their own. Needham responded that its class materials fees vary. The remaining twelve communities reported that they do not charge for class materials.

The Task Force debated these fees, offering many different perspectives. First, some of the members did not believe there should be a fee because they are academic classes, even though they are elective and not required for graduation. Others thought we should consider that the students take home tangible products at the end of the course; that the fees might discourage students from exploring offerings at the Middle School or at the High School; and perhaps the fees should be eliminated in 8<sup>th</sup> grade (approximately 70% of 8<sup>th</sup> graders take Art according to Director Thom Carter) and/or for the High School “Intro” classes.

The class materials revenue for the Middle School and High School combined has been budgeted in prior years at \$84,000. Actual revenue collection has been approximately \$68,000 with the difference made up from the revolving account fund balance. The fund balance has decreased from \$32,000 at the end of FY13 to \$5,660 at the end of FY17. In FY18 the operating budget will have to cover any difference after the \$5,660 is used.

#### *Music Lessons*

The Instrumental, Voice and Ensemble Program (IVEP) is an after-school program offering lessons of varying lengths and difficulty to students. In Wellesley, the performing arts opportunities are extensive and students who wish to participate in the various bands, singing groups, and orchestras need outside instruction to thrive. Thirteen communities including Wellesley offer after school music programs for a fee. Wellesley, Lincoln, Needham and Weston have a comparable fee structure and are more expensive than the other nine districts. In addition to the lesson fees, students also need to rent or purchase the instrument. Lessons range from \$475 per semester (\$950 per year) for 30 minutes to \$700 per semester for 45 minutes to \$925 per semester for 60 minutes.

#### *Field Trips*

There are many regular, annual field trips that occur at each grade level in the elementary schools and at the Middle School. The Task Force focused on the 5<sup>th</sup> Grade Hale Reservation trip as a required experience and a costly one for families. The members discussed this as something that affects every 5<sup>th</sup> grade student in the District, as opposed to optional participation in sports or taking elective classes. The trip was viewed as

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representing a parity issue and it became a significant topic of consideration for the elimination of the fee in whole or in part. The breakdown of the cost for FY18 is:

Hale cost	\$66,120
Bus cost	<u>\$22,770</u>
Total	\$88,890

Total 5 <sup>th</sup> graders	383
Fee	\$232

Total waivers	31	8% (based on 2017)
Allowance	\$7,192	(31 students x \$232)

Adjusted Fee	\$275	per student
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#### *Kindergarten*

Wellesley has offered full-day kindergarten since FY15. Prior to that, the Wellesley model built up to full-day over the course of the year and students attended full time after the April vacation through the end of the school year. Five of the sixteen peer communities charge for full day kindergarten; Wellesley and ten other communities do not charge.

#### *Preschool*

Wellesley's tuition for a full-day, full year program is comparable to, or lower than, half of the peer districts. Districts vary in the charges for other levels of programming. Wellesley has an integrated program model whereby students attend the preschool (PAWS) who have an individualized education plan (IEP) and require special education services, as well as tuition paying students who do not have an IEP. Wellesley has raised its tuition rate in the last two years upon surveying private preschools in the area as well as other public school districts. Since specific ratios of students apply to this model, the District continues to seek a balance between the tuition rate and maintaining the number of students to meet the ratios.

#### **Family Impact**

The following is an illustration of the financial impact of fees and other school-related costs on one family who has a one child in the 5<sup>th</sup> grade of elementary school, one middle school student and a senior in high school. This is a common scenario in Wellesley and, even if there were not three students in one family, the cost of just one student is notable. Public education is no longer "free" in Wellesley, as well as in many other districts.

WELLESLEY PUBLIC SCHOOLS  
FEES TASK FORCE  
REPORT TO THE SUPERINTENDENT  
November 15, 2017

**FAMILY FEE PROFILE**  
**\$6,316**



5th Grade Student

- Bus \$521
- Music Lesson (2 semesters) \$950
- Instrument Rental \$330
- Hale Reservation \$275
- School Photos \$25

\$2,101



8th Grade Student

- Bus \$521
- Club Activities \$150
- 2 Sports \$300
- Art Class \$50
- 2 Field Trips \$12
- Trills & Thrills Chorus Trip \$80
- 1:1 Device Yr 3 Cost \$200

\$1,313



High School Senior

- Parking \$250
- Club Activities \$150
- 2 Sports \$500
- Art Class \$60
- Music Attire \$100
- 3 Field Trips \$125
- 1:1 Device \$1,344 (BYOL)
- AP Exam \$93
- Yearbook \$80
- Parent 1/4 Ad \$65
- Sr Prom \$80
- Sr Banquet \$30
- Cap & Gown \$25

\$2,902

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It is clear that parents bear a significant financial burden for a “free” education. This estimate does not include any of the following typical financial commitments from parents, which are not directly paid to/charged by the School District:

- PTO Donations per student (excluding raffles/auctions) \$50 - \$100
- WEF Donations (estimated individual contributions) \$75
- Wellesley Scholarship Fund
- POPS (Parents of Performing Students)
- PSAS (Parents of Students in Arts) \$25
- Booster Donations (avg. per athlete per sport) \$100
- Sports Camps \$300-\$500
- Travel Experiences
  - MS: New York, DC, Quebec, Civil Rights \$600-\$1,100
  - HS: European Art Trips, World Challenge \$3,600-\$6,000
- Other Non-School Youth Programs \$1,500-\$3,500  
(e.g. NE Pride Club Hockey, depending on age)

Taking all of these financial commitments into consideration, a family could actually spend approximately \$2,000 to \$4,000 for just one student, up to as much as \$15,000-\$17,000 in this scenario with the “add-on” costs listed above for three students in a family. This is over and above the tax bill residents pay that supports the annual budget.

Below is the profile with the additional costs built in, including the cost of a school lunch most days.



**WELLESLEY PUBLIC SCHOOLS  
FEES TASK FORCE  
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**FAMILY FEE PROFILE  
\$16,435**



**5th Grade Student**

- Bus \$521
- Music Lesson (2 semesters) \$950
- Instrument Rental \$330
- Hale Reservation \$275
- School Photos \$25
- PTO \$50
- Youth Sports \$1,500
- Daily Lunch \$446

**\$4,097**



**8th Grade Student**

- Bus \$521
- Club Activities \$150
- 2 Sports \$300
- Art Class \$50
- 2 Field Trips \$12
- Trills & Thrills Chorus Trip \$80
- 1:1 Device Yr 3 Cost \$200
- PTO \$75
- WEF \$75
- Boosters \$200
- POPS \$100
- New York Trip \$1,100
- Daily Lunch \$570

**\$3,433**



**High School Senior**

- Parking \$500
- Club Activities \$150
- 2 Sports \$500
- Art Class \$60
- Music Attire \$100
- 3 Field Trips \$125
- 1:1 Device \$1,344 (BYOL)
- Graphing Calculator \$150
- AP Exam \$93
- Yearbook \$80
- Parent 1/4 Ad \$65
- Sr Prom \$80
- Sr Banquet \$30
- Cap & Gown \$25
- PTSO \$100
- WEF \$75
- Boosters \$200
- Sports Camp \$500
- POPS \$100
- Scholarship Fund \$50
- Art Trip \$4,000
- Daily Lunch \$578

**\$8,905**

**WELLESLEY PUBLIC SCHOOLS  
FEES TASK FORCE  
REPORT TO THE SUPERINTENDENT  
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*Financial Assistance*

The District is in a precarious position with respect to providing financial assistance to families for whom the burden of fees is unmanageable. Under federal law, students who qualify for a free or reduced lunch automatically qualify for free transportation if they would otherwise be charged a transportation fee in Wellesley. This results in lower overall fee revenue but does not have an impact on the ability of other students to ride the bus. These same students may also share their federal lunch program status in order to qualify for financial assistance in other school programs that charge fees.

While we, as a district, have the legal ability to assess fees, we do not have a direct means of supporting those who cannot afford them. We cannot use operating budget dollars voted for public education to pay fees for individual students. We must rely on other sources to provide relief to families. For example, in the after-school music programs, the registration fee charged to every student to take a lesson is then used to provide financial assistance in the form of one half-hour lesson to those who qualify, and the amount of registration fees collected limits the number of students who can participate under financial assistance. The senior class will set aside an amount out of the class treasury (a non-operating budget funding source) to cover the cost of a prom ticket for those in the class who cannot afford it, but the student's guest must pay. Field trips run by classroom teachers represent a particular dilemma. At the elementary level, most PTOs pay for student admissions and the fee collected is nominal to cover the cost of the bus. Teachers must adjust the fee charged to students in order to cover the full cost, which essentially means that some parents are subsidizing the cost for students other than their own. This is particularly true for Hale Reservation since there is no longer a revolving fund balance to support the waivers. In many cases, parents are generous and voluntarily pay extra to support students.

The requests for financial assistance have grown over the last two years and we are now tracking the waivers and reductions more closely to be able to report the impact on programs.

**Recommendations**

The Task Force deliberated on all of the data and spent time generating ideas to consider, along with the impact and/or responsibility for each idea. In the end, there was consensus on some short-term and long-term recommendations.

*Short-Term*

Communication

Communication was a theme that emerged through many of the discussions. Wellesley residents, including parents of our students, don't always know or understand the purpose of the fees. There cannot be enough communication about the fees themselves, the reason for the fees, how the fees support programs/are used, and how the fee amounts are determined. Parents, and the community, should understand the full cost of education in Wellesley, not just what tax dollars contribute. The reputation of the school system supports the town as a whole through its real estate values, and Wellesley parents expect a superb educational experience for their students.

The responsibility for communication is a school responsibility and is both a short-term and long-term goal.



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Partnership Organizations

Our partner organizations (PTOs, Boosters, WEF, POPS, etc.) provide generous financial support to teachers and programs. It is suggested that the District meet with these organizations to discuss fees and how the various organizations might direct resources in a way that would fit both the organizations' and the District's goals around this issue.

National Honor Society & Key Club

There was consensus that students whose only activity is NHS and/or Key Club should not be required to pay the \$150 activity fee. Based on High School records, this currently applies to 210 students and therefore the District would absorb \$31,500 (assuming there are no fee waivers or reductions among those 210 students).

Athletics

Going forward, the cost of Athletics cannot be sustained without a fee increase, a significant impact on the operating budget to absorb more of the cost, or a reduction in the Athletic programs offered. The Fee Task Force believes that raising the Athletic fee by a minimum of \$50 for all sports (HS and MS) would be reasonable given the added costs of the program described (transportation, ice time, pool use, etc.) and the lack of revolving fund reserves. It would be up to the Administration to evaluate the new, added costs and determine the specific increase. Even with an increase, Wellesley would remain comparable to its peer districts. The Task Force discussed but does not recommend changing the fee structure or assessing fees by sport.

Financial Assistance Fund

Members of the Task Force supported the idea of establishing a fund that could receive donations specifically to provide financial assistance for any fee-based activity. WPS already has a financial assistance policy with guidelines that could be applied to student need. This recommendation would require the District to create a communication strategy and an easy way for individuals to donate for this purpose. The fund would provide support to families in the short-term as the School Committee deliberates its long-term plan for fee reduction or elimination.

*Long Term*

The School Committee will have to determine its priorities and a timetable for addressing fees. This is a complex structure that has been in place for many years and everyone recognizes that it cannot be tackled all at once.

Annual Reduction

One recommendation is to determine a fixed dollar amount each year to roll back into the budget and then identify a fee area that represents the greatest burden to families. This would be incremental and at a level that would fit within the parameters of a given budget cycle.

Hale Reservation

This program is required for every 5<sup>th</sup> grade class in the District. As a required activity linked directly to the 5<sup>th</sup> grade curriculum, the Fee Task Force believes the District should absorb all or part of the cost. One option would be for the District to pay for the Hale Reservation registrations and only charge for the transportation, in which case the District would absorb approximately \$70,000 each year and parents would be charged for the

**WELLESLEY PUBLIC SCHOOLS  
FEES TASK FORCE  
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November 15, 2017**

cost of the buses totaling approximately \$25,000. The fee to parents would be reduced from \$275 to \$200 per student in this scenario.

**Art Fees**

The Fees Task Force thinks that Art fees (curricular) deserve consideration but that the fees, at least at the advanced levels, are appropriate given the tangible works that students produce toward their portfolio. The Task Force recommends gradually eliminating the fees, beginning with the 8<sup>th</sup> grade electives and the introductory classes at the High School. This would also help the District to assess whether the fees are a deterrent if a student who showed interest and/or talent in the Intro class does not register for additional fee-based classes. The Task Force also discussed eliminating the fee for 8<sup>th</sup> grade art classes. While it recommends this in the overall strategy, the Task Force thinks eliminating the fee for intro classes would have a more beneficial impact for more students.

**Conclusion**

The Fees Task Force engaged fully in its work and information, discussions, and perspectives were shared openly, respectfully and passionately. The members recognized the breadth and complexity of its task as well as the challenges for the Administration and School Committee to address fees in the context of budget constraints. We present these recommendations in the hope that they provide the Superintendent and School Committee with a possible path forward for consideration.

WELLESLEY PUBLIC SCHOOLS								
2017-2018 FEE SCHEDULE								
PROGRAM FEES		Grades	FY17	FY18	Per	Family Cap	Annual # Students	FY17 Est
1	Athletics	8 9-12	\$150 \$250	\$150 \$250	sport sport	1500 1500	524 1610	\$85,000 \$400,000
2	Visual Arts Elective							
	Animation	9-12	\$30	\$30	semester		13	\$390
	Ceramics MS	8	\$30	\$30	semester		62	\$1,860
	Ceramics Wheel HS	9-12	\$40	\$40	semester		112	\$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	9-12	\$40	\$40	semester		33	\$1,320
	Digital Art MS	8	\$30	\$30	semester		116	\$3,480
	Digital Art 1 HS	9-12	\$40	\$40	semester		41	\$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	8	\$40	\$40	semester		62	\$2,480
	Draw/Paint HS 1	9-12	\$0	\$50	semester		50	\$0
	Draw/Paint HS 2	9-12	\$60	\$60	semester		26	\$1,560
	Draw/Paint HS Intensive	9-12	\$150	\$150	year		26	\$3,900
	Jewelry MS	8	\$50	\$50	semester		96	\$4,800
	Jewelry HS 1	9-12	\$50	\$50	semester		70	\$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	8	\$60	\$60	semester		128	\$7,680
	Photography HS Beginner	9-12	\$60	\$60	semester		90	\$5,400
	Photography HS Intermediate	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	K-12	TBD					\$371,875
	Instrumental Extension (includes registration fee)		TBD	\$475	30 min.		417	
	Instrumental Extension (includes registration fee)		TBD	\$700	45 min.		148	
	Instrumental Extension (includes registration fee)		TBD	\$925	60 min.		30	
	Chamber Music Registration		\$25		year		25	\$625
	Chamber Music Coaching - 12 -1 hour sessions		\$28		hour		16	\$5,376
4	Instrument Rental							
	School Year		\$75				16	\$1,200
	Summer		\$25					
5	School Lunch							\$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	11-12	\$250	\$250	semester		70	\$17,500
7	Bus Transportation	K-12	\$521	\$521		\$1,142		\$400,000

WELLESLEY PUBLIC SCHOOLS								
2017-2018 FEE SCHEDULE								
PROGRAM FEES		Grades	FY17	FY18	Per	Family Cap	Annual # Students	FY17 Est
8	Student Activities	6-8	\$150	\$150			254	\$40,000
		9-12	\$150	\$150			524	\$50,000
9	Elementary Before School Programs	K-5		\$270- \$450	semester			\$62,000
	Elementary After School Programs	K-5						
TUITION								
1	Integrated Preschool							\$250,000
	Four Full Days		\$7,000	\$7,680	annual			
	Four Extended (3 3/4 hrs) Half Days		\$5,400	\$5,670	annual			
	Four Half Days (not offered in FY17)		\$3,600					
	Three Extended (4 1/4 hrs) Half Days		\$4,590	\$4,590	annual			
	Three Extended (3 3/4 hrs) Half Days		\$4,050	\$3,960	annual			
	Three Half Days (not offered in FY17)		\$2,700					
	Two Full Days (new in FY17)			\$3,020	annual			
	Puppies 2		\$2,000	\$2,160	annual			
	Puppies 4 (new in FY17)			\$4,320	annual			
	After School Enrichment (new in FY17)		\$0	\$15	hour			\$40,635
2	Preschool Wings (Summer through Recreation)		\$165		session			\$0
3	Child Lab Tuition		\$5,500	\$5,500				\$75,000

**WELLESLEY HIGH SCHOOL  
BRING YOUR OWN LAPTOP (BYOL) PROGRAM**

Option 1: Purchase the school model MacBook Air 13"

Purchase a MacBook Air 13" through the school's two-installment program at a cost of \$672.00 plus tax per installment (\$1,344.00 plus tax total). Installments will be collected in April and in August of 2017 through our online payment system. If a student purchases a laptop, they would receive the laptop at the beginning of the 17-18 school year and take it home with them each day. The cost of the device includes 3 years of warranty service with accidental damage, theft, and loss insurance coverage. Loaners will be provided to students while purchased computers are being serviced.

Included in the purchase: MacBook Air 13-inch – 256GB Flash Storage, 8GB SDRAM, 2.2GHz Dual-Core Intel Core i7, 3 years of warranty service with accidental damage, theft, and loss insurance coverage.

Option 2: Bring Your Own Laptop

Bring your own laptop to school with you daily. We know from our recent survey that students already have their own laptops or prefer a different model. If a student or parent feels more comfortable providing their own laptop, they can do this in lieu of purchasing/leasing through the school. To last 4 full years, the recommended specifications give you guidelines for bringing in your own device. If a student is not going to be in WHS for the full 4 years, an older model is acceptable as long as it is functional and has adequate battery life. Please be aware, however, that if students bring their own laptop they must have administrative rights so they can install the necessary software and configure the device as needed. If the laptop is damaged, loaners will be provided based on availability and students are responsible for the replacement/repair of the laptop within a reasonable timeframe.

Option 3: School Use Only

Use the WHS laptops that will be available to be checked out during the school day. If a family does not purchase a laptop from the district or bring their own, we will provide existing school-owned laptops for students to use during the day in classes and then expect that they have their own device at home to use for work outside of school. Students using this option will be responsible for managing their data so they can access from school or home.

**Option 4: Financial Assistance**

Financial Assistance. If a family qualifies for free and reduced lunch through our schools they are eligible to use a school-owned laptop and take it home daily for the duration of the school year. Families participating in this option will need to fill in the Free and Reduced Lunch application as well as the Information Sharing Form found on our Wellesley Public Schools web site. This documentation is required on an annual basis for continuing to participate in this option.

**WELLESLEY MIDDLE SCHOOL  
IPAD PROGRAM**

	<b>WPS Purchase*</b>	<b>WPS Lease* (If registered by August xx, 2017)</b>	<b>BYOD (iPad Air 32GB WiFi or better)</b>	<b>Retail Cost</b>
(iPad 9.7 5th Gen (not Pro) 32GB WiFi)*	\$294.00	\$294.00		\$329.00
Cover Case	\$34.95	\$34.95		\$49.95
Carry Sleeve	\$12.00	\$12.00		\$12.99
Apps	\$50.00	\$50.00	\$50.00	\$50.00
				\$197.00 (3 yr AppleCare + \$49 per incident)
Repair/Replacement (2 incidents)	\$25.00	\$25.00		
Interest/Finance @ 3.9%		\$15.25		
Tax @6.25%	\$26.00	\$27.95	\$3.13	\$44.25
		<b>\$458.15</b>		
		<i>Installments \$114.54 Each Apr 2017, Sept 2017, Sept 2018, Sept 2019</i>		
<b>Total</b>	<b>\$441.95</b>		<b>\$53.13</b>	<b>\$625.75</b>

*\*Purchase price includes iPad 9.7 5th Gen (not Pro) 32GB WiFi, 1 Year Limited AppleCare Manufacturer's warranty. WPS Purchase/Lease provides accidental damage coverage for 2 incidents during the 3 years. Families have the option of purchasing supplemental insurance for their device.*

**Purchase an iPad through the School District (iPad 9.7 5th Gen (not Pro) 32GB WiFi)**

Parents purchase a device directly from the School Department. Upon payment, the student and family own the device, which would be delivered to the student already configured for use on the school network.

All warranty service is managed by the School District. The parents will be allowed two free incidents and then will be billed for full cost of repair or replacement for all additional incidents.

**Use a Leased to Own iPad for an Annual Fee (iPad 9.7 5th Gen (not Pro) 32GB WiFi)**

Available only for incoming 6th grade students (class of 2024) who register by the end of August, 2017.

Under this option, the School District leases iPads and makes them available to students for use during the term of the School Department's lease. The student has access to the iPad as if it were their own, and can take it home with them each day and over the summer, but title belongs to the leasing company during the term of the three-year lease.

Parents pay an annual user fee to the District, which is equivalent to the cost of leasing the iPad. The fees paid by parents will be used by the District to make payments to the leasing company. At the end of three years, when the District's payment obligations to the leasing company are satisfied, parents can buy the device from the District for \$1 (plus sales tax), or turn the iPad back into the school.

All warranty service is managed by the School District during the lease period. The parents will be allowed two free incidents and then will be billed for full cost of repair or replacement for all additional incidents during the lease period.

Since the iPad is the property of the leasing company during the term of the lease, students are not able to personalize the physical device (no stickers or markings).

Parents are expected to sign a Purchase and User Agreement with the District, and to fulfill the obligations of the Agreement, which includes making fee payments by the applicable deadlines.

**Bring an iPad from Home (BYOD)**

Students bring their own iPad to school. To ensure compatibility, the device must be an iPad Air 32GB WiFi or newer, and must be full-sized (not an iPad mini). The iPad Mini is not accepted as a device for the online state testing and other online assessments. Students who bring an iPad with cellular service will be required to use the devices without cellular service while at school.



Parents must agree to allow the District to install device management software on the iPad, which will allow the device to be used on the school network and to receive apps that are distributed. The iPad will receive a new image with a WPS profile which puts the device in management mode and restricts access to purchasing apps, receiving text messages and other items that could be distracting in class. The previous image will be reset by this new image.

Parents are responsible for maintaining and repairing their own device.

Parents are asked to pay a fee to cover the cost of the apps used by their student.

#### School Use Option (District Owned)

If a student/family does not want to participate by purchasing a device, using a leased iPad, or bringing a device from home, the District will allow the student to borrow a District-owned iPad.

The iPad remains the property of Wellesley Public Schools. It is expected that students have a compatible device at home for platform independent homework assignments. Students will be using cloud-based tools for storage of work. If students require an app on the iPad for homework, teachers can sign a release for the student to take home the iPad to complete the assignment. Students are expected to bring the release to the tech center. Upon completion of the assignment, students are expected to return the iPad to the tech center in good working condition. Additionally, students will not be allowed to download apps onto the device, add personal data, such as music or photos.

#### Financial Assistance

Families in need of assistance should fill out the required financial aid documentation found at <https://wellesleyyps.org/students-families/financial-assistance-information/> (and this form is important so the Technology Department is notified – <https://wellesleyyps.org/wp-content/uploads/2016/03/Information-Sharing-Authorization-2016-2017.pdf>) and contact the Business Office at 781-446-6200 for questions. If families qualify, an iPad will be provided for use during the year (including taking it home at night). The iPad would need to be returned in June and can be re-issued to your child in September for the new school year.

## COMPARABLE COMMUNITIES

## APPENDIX C

City/Town	High School Athletics	Middle School Athletics	Music & Voice Lessons	Student Activities	Preschool	Transportation	Parking	Kindergarten	Before/ After School Care	Class Material
Belmont	\$450 1 <sup>st</sup> \$300 2 <sup>nd</sup> \$150 3 <sup>rd</sup>	Covered by Activities Fee	\$250 except \$275 at HS	MS \$150 HS \$100	\$2,500 - \$7,500	\$575	\$0	\$3,500 full day	Private	\$0
Brookline	\$300	\$85-\$100	\$440-680 Group vs private		\$8,490 - \$10,090	\$0	\$0	\$0		\$0
Concord/ Carlisle	\$200/sport \$600 cap	N/A			N/A	\$0		N/A	N/A	
Carlisle	N/A	\$185v/\$100j v	\$45 band or chorus	\$0	\$5,200	\$395 \$592.50 cap	N/A	\$1,450		\$0
Concord	N/A	\$50			\$3,500 - \$7,000	\$0	N/A			
Lexington	\$325/sport \$650 cap	\$150 \$350 cap \$850 cap if both HS&MS	30min lesson during Elem school day; Lex Comm Ed \$30-\$58	\$0	\$3,240 - \$4,860 Lunch Bunch: \$1,300	\$300 by 5/16 \$500 by 7/1 \$753 after 7/1	\$175	\$0	Extended Day - \$223 - \$487	\$95 for film School cameras but recommend buying own
Lincoln/ Sudbury	\$365/sport \$500 Hockey \$1095 cap	N/A	Voice lessons \$30/half hr	\$60	N/A	\$0	\$300/yr	N/A	N/A	\$0
Lincoln	N/A	\$175	\$1,003.50 - \$1944/ year	\$0	\$1,600 - \$4,000	\$275 1 <sup>st</sup> \$200 2 <sup>nd</sup> \$100 3 <sup>rd</sup>	N/A	\$0	\$258 - \$680	\$0
Natick	\$225/sport \$400 Hockey 3 fee cap	\$225/sport	\$180- \$340/ Semester	\$0	\$3,000 - \$6,800	\$150 \$300 cap	\$0	\$0	\$145 - \$395	\$0
Needham	\$285/sport \$1140 cap Surchg\$50-\$300	\$225 - \$240	\$384/ semester +\$60 reg Fee (30 min)	\$0	\$3,150 - \$4,200	\$395 \$800 cap - by 5/15; \$445 \$900 cap after 5/15	\$25 /year	KASE add ½ day \$1,940-\$3,940	\$35 - \$230	Yes, varies
Newton	\$300/ season \$900 cap except \$400 hockey	\$160/ season \$480 cap	\$150/year	\$60-\$100 MS \$150 HS Drama	\$5,395 - \$7,811	\$310 \$620 cap	\$310/year	\$0	\$211.20/ day	Recommend own 35mm camera but can borrow

# COMPARABLE COMMUNITIES

# APPENDIX C

Sudbury	N/A	\$195 1 <sup>st</sup> \$95 2 <sup>nd</sup>	\$0	\$50/ activity	\$3,145 - \$4,175	\$350 \$635 cap	N/A	\$0		\$0
<b>City/Town</b>	<b>High School Athletics</b>	<b>Middle School Athletics</b>	<b>Music &amp; Voice Lessons</b>	<b>Student Activities</b>	<b>Preschool</b>	<b>Transportation</b>	<b>Parking</b>	<b>Kindergarten</b>	<b>Before/ After School Care</b>	<b>Class Material</b>
Wayland	\$300/ Sport \$1,200 cap	\$125	\$150	\$0	\$4,739 - \$22,718	\$300, \$850 cap up to 6/30 \$350, \$1000 cap after 6/30	\$220/year	\$3,400	Before: \$5.50 - \$14/day After: \$1,222 to \$8,620	\$0
Wellesley	\$250	\$150	\$475-\$900	\$150	\$2,160- \$7,680	\$521	\$250/ semester	\$0	\$270-\$450 Before	\$30 - \$200
Weston	\$0	\$0	\$450 - \$900	\$0	\$8,110/year Stay Day:\$1,250/ semester	\$0	\$0	\$0	Private	\$0
Winchester	\$325 \$1,300 cap	\$290/ sport	\$350 - \$400	\$0	\$3,400 Afternoon \$7,800 Full Day	\$630 \$1,100 cap	\$0 first come first serve	\$1,040 for 3 full days/ week	Private	\$0



# District C    BAY STATE LEAGUE    User Fee Information 2016-2017

School	User Fee?	Per Sport? Per Year?	Amount	Family Cap	Self Funded Sports	Sports that pay extra fee	Other Information
Abington			\$ 175				
Ashland	yes	per sport	\$ 230	none	skiing	football pays \$300, ice hockey \$450	
Attleboro	yes	per year	\$ 200	\$550/per, \$725/family			
Bellingham	yes	per sport	\$ 200	\$400/season	none	\$250/football & \$300/ice hockey ice hockey varsity -\$400/\$800 cap, JV- \$325/\$650 cap	
Braintree	yes	per year	\$ 225	\$450			
Brookline	yes	per sport	\$ 300	no	none	none	
Canton	yes	per sport	\$ 190	\$780	none	ice hockey pays extra \$250, gymnastics extra \$150, swim extra \$50	
Carver	yes	per sport	\$ 90	\$360	ice hockey		considering one time fee of \$150
Cohasset	yes		\$ 250	900			
Dedham	yes	per sport	\$ 125	\$500			
Dennis-Yarmouth	yes	per sport	\$ 50				
Dover-Sherborn	yes	per sport	\$ 300	\$1,500	none	none	
Duxbury	yes	per sport	\$ 250	\$1,250	crew	ice hockey & sailing	
East Bridgewater	yes	per year	\$ 350				
Falmouth	none		\$ -	0			
Foxboro	none		\$ -	0			
Framingham	yes	per sport	\$ 110	\$440			
Franklin	yes	per sport	\$ 200			ice hockey - \$450, gymnastics - \$300	
Hanover	yes	per sport	\$200 or \$260	\$1,000	none		
Hingham	yes	per year	\$ 325			ice hockey pays an extra \$100	
Holliston	yes	per sport	\$ 225	\$1,125	girls' hockey		

# District C    BAY STATE LEAGUE    User Fee Information 2016-2017

School	User Fee?	Per Sport? Per Year?	Amount	Family Cap	Self Funded Sports	Sports that pay extra fee	Other Information
Hopkinton	yes	per sport	\$ 110	none	alpine skiing	none	
Hull	yes	per sport	\$575/ind,\$1050			2nd sport-\$175, 3rd sport - \$150	
King Philip	yes	per sport	\$200-\$500	no cap			siblings playng at same time decrease pay 2-50%, 3-33%)
Mansfield	yes	per sport	\$ 150	\$500			
Marshfield	yes	per year	\$ 250	\$500	fresh girls' lax		
Mashpee	none		\$ -	0			
Medfield	yes	per sport	\$225/\$250			sports that require facility rental are \$250	
Medway	yes	per sport	\$ 235	\$940	girls' ice hockey	boys' ice hockey pay extra \$200	
Middleboro	yes	per sport	\$ 175	\$450	hockey partially		
Milford	yes	per sport	\$ 125	\$375	none	ice hockey pays extra \$375	
Millis	yes	per sport	\$ 220	\$880	4 co-op teams		
Milton	yes	per sport	\$ 300	\$1,500		ice hockey and crew - \$600	
Natick			\$ 225	675			
Nauset	none		\$ -	0		girls' ice hockey	
Needham	yes	per sport	\$ 285	\$1,140			
Newton North	yes	per sport	\$ 300	\$900		football & ice hockey	
North Attleboro			\$ 150	600			
North Quincy	yes	per sport	\$ 100	\$750		football/lax - \$150, ice hockey - \$300	
Norton	yes	per sport	\$ 250	none	Ice Hockey & B/G Lax	hockey pays \$500, lacrosse pays \$300	
Norwell	yes	per sport	\$225 - 300	\$1,325			\$225 (XC/track), \$300 most, \$375 ice hockey & football
Norwood	yes	per sport	\$ 200	\$800			

# District C    BAY STATE LEAGUE    User Fee Information 2016-2017

School	User Fee?	Per Sport? Per Year?	Amount	Family Cap	Self Funded Sports	Sports that pay extra fee	Other Information
Oliver Ames	yes	per sport	\$ 150	\$600	girls' ice hockey	ice hockey & gymnastics	
Pembroke	yes	per year	\$ 200	\$350	none	cheer pays for tumble fee	
Plymouth North	yes	per sport	\$ 135				
Plymouth South	yes	per sport	\$ 135				
Quincy	yes	per sport	\$ 100	\$750			football/lax - \$150, ice hockey - \$300
Randolph	none		\$ -	0			
Rockland	yes	per year	\$ 200	\$375			
Sandwich	yes	per sport	\$ 150	\$600	gymnastics		
Scituate	yes	per sport	\$ 300	\$900			
Sharon	yes	per sport	\$ 275	\$750			2nd sport - \$200, 3rd sport - \$75
Silver Lake	yes	per year	\$ 300	\$600			ice hockey & swim pay \$300 (\$100 if already play other sport)
Stoughton	yes	per year	\$ 200				
Taunton	yes						
Walpole	yes	per sport	\$ 225	\$1,000			
<b>Wellesley</b>	<b>yes</b>	<b>per sport</b>	<b>\$ 250</b>	<b>\$1,500</b>			
Westwood	yes	per sport	\$ 250	\$750			
Weymouth	yes	per sport	\$ 200	\$1,000			football-\$250, ice hockey - \$400
Whitman-Hanson	yes	per sport	\$ 250	\$600			*\$250 1st sport, \$50 2nd, \$50 3rd

## **FY19 BUDGET REQUEST OVERVIEW**

### **BUDGET ARCHITECTURE**

The FY19 Budget process began with the District's standard architecture that builds on Level Service needs with Strategic Plan and Other Critical Needs in order to reach a complete budget request to submit to the School Committee. As the FY19 budget process began at the end of September, FY18 challenges with Special Education costs had a significant effect on the FY19 budget. As a result, the budget process was focused almost entirely on achieving Level Service within a 3.5% budget guideline. Any additions to Level Service, requests for Strategic Plan investments, and inclusion of Other Critical Needs could only be supported if additional funding above a 3.5% increase was identified and voted by School Committee and the Town.

As the budget process unfolded, the School Committee acted on recommendations to raise some fees and PAWS tuition (generating additional revenues); adjusted the Circuit Breaker assumption; and reduced the cost of rental of Athletic facilities based on delayed opening of the 900 Worcester Street pool. These changes allowed priorities in the Level Service, Strategic Plan and Other Critical Needs categories to be accommodated.

The Special Education budget has continued to grow each year, not because we have a significant growth in our Special Education student population but, more so, due to the more complex needs of those students and resulting costs for specialized programming and placements, whether in-district or out of district. Out of district placements are difficult to predict and have many variables. A student whose needs change can move at any time from being included in the district to requiring an outside placement. And even when placed in an outside program, the student may need expanded or more intensive services during the course of the school year or over the summer that affect budgeted out of district costs. Placements range in cost from approximately \$40,000 for public collaborative programs to \$300,000 for a full residential placement. A single change in placement can quickly alter the budget forecast.

This volatility has been the case in FY18 and is driving our FY19 budget as well. The District will need a supplemental appropriation of approximately \$776,000 for FY18. This need rolled



into FY19 and immediately reset the thinking and strategizing for the budget. In order to deliver a budget within the 3.5% guideline, several steps were taken. The annual update of our current staffing costs to account for step increases, lane changes and contractual increases resulted in a 2.8% increase to our personnel lines. Positive turnover savings exceeding the budgeted amount lowered our base budget in FY18 by almost \$200,000. In addition, given that turnover savings has exceeded the budget in the last two cycles by approximately \$200,000, this FY19 budget reflects an increase in that savings assumption of \$100,000. The budgeted turnover savings for FY19 is now \$750,000.

Continued decline in our elementary student population will allow the District to reduce a net of two more sections in FY19, along with the related benefits of \$40,000. (Bates, Fiske and Hardy are expected to go down by one section and Hunnewell will go up by one section). Also, a .10 FTE reduction in the Hardy School Art position could be made.

Two positions in the Business Office are directly linked to revenue programs: the Facility Rental Coordinator and the Transportation Dispatcher. The annual wages of the Rental Coordinator will be offset 100% by the rental revenues and the Dispatcher's wages will be offset 50% since the remaining 50% of the position supports the functions of the Business Office.

Beyond these adjustments, the District initially put a freeze on any new positions for FY19. Current positions that are vacated can be filled but there were no new positions included in the original 3.5% budget that has been developed. As a result of the new revenues and Circuit Breaker assumption and other savings described previously, the District was able to add the following priorities.

#### *Level Service*

The District defines Level Service as those needs that allow the schools to continue to deliver the same level of service to students given any changes in enrollment, Federal or State mandates, or student needs.

<b>School</b>	<b>Position</b>	<b>FTE</b>	<b>Cost</b>	<b>Benefits</b>
High School	Adaptive Physical Education	0.10	\$7,186	0
High School	Science for over-enrolled sections	0.75	\$53,892	\$20,000
High School	Nursing Services for increased demand*	0.40	\$9,742	0
High School	ELL Teacher for increased population and scheduling	0.10	\$7,186	0
High School	Cheerleading Coaching Stipend to formalize the activity under Athletics	0.00	\$4,317	0
Hunnewell	Upgrade Para Crisis Interventionist to Special Ed Teacher/ Interventionist with licensure	0.00	\$18,918	0



Elementary	Increase Speech/Language Therapist based on caseloads	0.20	\$14,372	0
PAWS	Increase Occupational Therapist to manage caseload	0.30	\$21,556	0
<b>Subtotal</b>		<b>1.85</b>	<b>\$137,169</b>	<b>\$20,000</b>

The .40 FTE increase in nursing services at the High School is currently being covered on an interim basis using a long-term substitute and should be converted to a budgeted position. The cost of the position above is net of the long-term substitute cost.

#### *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. Given current budget constraints, the District prioritized the following four requests that are included in this 3.5% budget.

<b>School</b>	<b>Position</b>	<b>FTE</b>	<b>Cost</b>	<b>Benefits</b>
Elementary	Continue implementation of Spanish FLES	1.00	\$71,856	\$20,000
Elementary	Upgrade Science Coordinator position to a Department Head	0.00	\$5,841	0
Middle School	Support teaming and tiered interventions	0.50	\$35,928	0
High School	Establish a general education learning center for struggling students	0.50	\$35,928	\$20,000
<b>Subtotal</b>		<b>2.00</b>	<b>\$149,553</b>	<b>\$40,000</b>

#### *Other Critical Needs*

Again, given the budget constraints, the only critical need priority included in this 3.5% budget is a 1.0 FTE BCBA Special Education teacher for the SKILLS program at Upham. This request is based on an outside review of the program and the identification of needs. This would be 1.0 FTE at \$71,856 with an associated \$20,000 benefit

<b>School</b>	<b>Position</b>	<b>FTE</b>	<b>Cost</b>	<b>Benefits</b>
Upham	Special Education BCBA Teacher	1.00	\$71,856	\$20,000
<b>Subtotal</b>		<b>1.00</b>	<b>\$71,856</b>	<b>\$20,000</b>
<b>TOTAL</b>		<b>4.85</b>	<b>\$358,578</b>	<b>\$80,000</b>

On the expense side, the Special Education Department has projected tuitions in FY19 to increase by \$1.3 million and the assumption for Circuit Breaker reimbursement has been carried at 73%, consistent with historical levels of reimbursement, in spite of the anomaly in FY18 of only 65% reimbursement. This calculation for FY19 results in an increase in reimbursement, budget to budget, of \$199,402. [The State reduced Circuit Breaker reimbursement in FY18 after budgets were set, resulting in a loss of almost \$800,000 for the District, thus requiring the need for a supplemental appropriation.]

Reductions have been made in all other expense categories to achieve a 3.5% budget increase:

- Delays in curriculum reviews and related Curriculum & Instruction workshops (“C&I”)
- Technology supplies and maintenance accounts that could impact repairs
- The training and development budget for staff District-wide
- Funding for conferences for administrators has been significantly limited
- Supplies and materials accounts across the District have been affected, although efforts to maintain funding that directly affects teachers in the classroom were a priority

A notable required increase in the Level Service expense budget is the funding for the High School’s accreditation process in FY19. There is \$30,000 designated for the expenses related to the visiting team and its work on-site.

One addition to the budget in FY19 is the inclusion of an 8:30 am bus run for the High School. This was piloted in FY18 and was very successful. The cost was approximately \$86,000 and additional fee revenue of \$30,000 was collected. This net cost of \$56,000 is now included in the FY19 budget.

## Wellesley Public Schools Strategic Plan (2013-2019)

<p><b>OUR MISSION:</b> 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><b>OUR VISION:</b> 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><b>THEORY OF ACTION:</b> <i><u>IF</u> we maximize professional collaboration &amp; 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><b>STRATEGIC GOALS:</b></p> <ol style="list-style-type: none"> <li>1. Increase the achievement of all students by providing rigorous, relevant, and engaging learning experiences.</li> <li>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.</li> <li>3. Prepare all students to be ready for college, career and life in a global economy.</li> <li>4. Maintain a focus on recruiting, developing, and retaining exemplary educators and leveraging their expertise throughout the district.</li> </ol>		
<p><b>STRATEGIES AND INITIATIVES</b></p>		
<p><b>Focus on every child, in every classroom, every day:</b> Support an approach to teaching and learning that is responsive to each student's academic, social and emotional needs</p>	<p><b>Invest in our educators:</b> Sustain the high quality of our teachers and administrators by maximizing opportunities for professional development and collaboration, while also increasing diversity</p>	<p><b>Provide broad-based learning opportunities as part of a world-class public school system:</b> Further enhance the curriculum by including 21<sup>st</sup> century skills, and strengthening and expanding science, technology, engineering, mathematics (STEM) and World Language offerings</p>
<ul style="list-style-type: none"> <li>• Develop targeted instructional responses to close achievement gaps</li> <li>• Expand Differentiated Learning support</li> <li>• Develop District-Wide Assessment Strategy</li> <li>• Implement House Model at WHS</li> <li>• Strengthen Early Childhood Education</li> <li>• Increase support for transition years</li> </ul>	<ul style="list-style-type: none"> <li>• Maximize professional collaboration through the development &amp; support of Professional Learning Communities</li> <li>• Enhance recruiting, mentoring &amp; induction efforts</li> <li>• Further develop new educator appraisal system</li> <li>• Maintain competitive salary levels</li> <li>• Create leadership development program</li> </ul>	<ul style="list-style-type: none"> <li>• Integrate key curricular inputs, including Common Core, 21<sup>st</sup> Century skills, and interdisciplinary approaches</li> <li>• Strengthen &amp; expand district STEM offerings</li> <li>• Implement K-12 World Language program</li> <li>• Expand experiential learning opportunities at every grade level</li> <li>• Establish external partnerships for further content enrichment</li> </ul>
<p><b>Align resources with educational needs:</b> 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

## **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*- includes 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*- includes 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	FY18 Budget FTE	FY18 Budget Salaries	FY19 Budget FTE	FY19 Budget Salaries	% Increase over FY18
Senior Supervisory	Central Office administrators, principals & assistants, administrative time of department heads & directors	42.30	\$5,614,884	42.30 +1.00	\$5,748,242 \$127,406	4.64%
Teachers	Classroom teachers, Special Educators	417.59	\$38,445,035	420.86 +3.85	\$39,249,896 \$183,071	2.57%
Professional Support	Librarians, guidance counselors, nurses, therapists, psychologists, math, science & technology specialists, Out-of-District Coordinator	91.20	\$8,770,139	90.00 +0.90	\$8,844,367 \$64,670	1.58%
Classroom & Other Teaching Support	Teaching & technology assistants, ELL tutors, paraprofessionals, computer technicians, Student supervisors, athletic trainers	216.91	\$6,654,812	212.01 -0.40	\$6,763,629 (\$14,925)	1.41%
Administrative Support	Secretaries, clerks, administrative assistants	37.63	\$1,936,691	36.45	\$1,992,518	2.88%
Operations	Business office staff, van drivers & attendants	17.91	\$842,729	17.91	\$918,364	8.98%
On Call/Temporary	Substitutes, tutors, part-time coaches, club advisors, etc.	N/A	\$1,919,625	N/A	\$2,008,659 \$12,831	5.31%
Sub-Total (tax impact)		823.50	\$64,183,915	819.53 +5.35 824.88	\$65,525,675 \$373,053 *\$65,898,728	2.61%
Other (non-tax impact)	Positions funded by grants and revolving funds	43.02	\$1,798,458	43.02	\$1,836,765	2.13%
TOTAL		866.52	\$65,982,373	867.90	\$67,735,493	2.66%

\*Total does not include \$40,000 net benefit costs for new positions and reduction of two elementary sections.

### **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 concluded negotiations for a first-time contract with the teaching assistants and paraprofessionals for the period 2017-2019.

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 to cover approximately 25 staff and the reserve was increased from \$138,500 to \$165,000 given the actual changes in the last two years.
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 \$71,856 based on the FY19 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 and have again exceeded it in FY19, resulting in a decision to increase turnover savings to \$750,000.

## 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 FY19 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. As you will note, 52% of Wellesley's teachers are at the top step on the salary scale based on their professional experience and longevity with the District.

Table 1

<b>YEAR 3</b>	<b>FY19</b>	<b>1.5% Steps 1-15; 2% Step 16</b>		
<b>STEP</b>	<b>BA</b>	<b>MA</b>	<b>MA30</b>	<b>MA60/PhD</b>
1	\$48,977	\$53,996	\$58,165	\$62,231
2	\$51,018	\$56,245	\$60,588	\$64,824
3	\$53,143	\$58,588	\$63,112	\$67,525
4	\$55,357	\$61,030	\$65,742	\$70,340
5	\$57,665	\$63,574	\$68,480	\$73,271
6	\$60,068	\$66,223	\$71,335	\$76,323
7	\$62,569	\$68,981	\$74,306	\$79,505
8	\$65,175	\$71,856	\$77,401	\$82,819
9	\$67,892	\$74,851	\$80,626	\$86,267
10	\$70,721	\$77,970	\$83,985	\$89,864
11	\$73,667	\$81,218	\$87,485	\$93,606
12	\$76,737	\$84,603	\$91,130	\$97,506
13	\$79,935	\$88,127	\$94,928	\$101,569
14	\$83,265	\$91,798	\$98,884	\$105,802
15	\$86,735	\$95,622	\$103,002	\$110,210
16	\$90,238	\$99,486	\$107,164	\$114,662

The following chart is the distribution of Bargaining Unit A FTE's in the FY19 operating Budget Request, without any of the new priority positions or FTE reductions that have been proposed.

Table 2

Steps	BA	MA	MA30	MA60/ PhD	Total
1		1.20			1.20
2	1.90	4.50	0.25		6.65
3	3.00	12.60		0.00	15.60
4		7.30	1.00	2.20	10.50
5	6.60	10.00	1.00	1.00	18.60
6	4.80	11.70	4.00	0.00	20.50
7	4.80	12.00	2.00	1.00	19.80
8	1.70	16.70	3.30	1.80	23.50
9		10.60	5.00	1.00	16.60
10	1.00	9.60	4.00	5.00	19.60
11	1.00	8.85	5.00	5.00	19.85
12		8.90	2.60	2.90	14.40
13	3.00	6.70	7.00	4.50	21.20
14		7.90	5.50	5.00	18.40
15	1.00	5.00	8.00	5.00	19.00
16	9.20	70.45	70.00	117.20	266.85
<b>Total</b>	<b>38.00</b>	<b>204.00</b>	<b>118.65</b>	<b>151.60</b>	<b>512.25</b>

Based on the FY19 salary schedule currently in effect and the distribution of FTE's, Table 3 below represents the how the cost for Unit A members is calculate:

Table 3

Steps	BA	MA	MA30	MA60/PhD	Total
1	\$0	\$64,795	\$0	\$0	\$64,795
2	\$96,933	\$253,102	\$15,147	\$0	\$365,183
3	\$159,430	\$738,213	\$0	\$0	\$897,643
4	\$0	\$445,519	\$65,742	\$154,747	\$666,008
5	\$380,589	\$635,741	\$68,480	\$73,271	\$1,158,081
6	\$288,326	\$774,807	\$285,341	\$0	\$1,348,474
7	\$300,332	\$827,776	\$148,612	\$79,505	\$1,356,225
8	\$110,798	\$1,199,993	\$255,424	\$149,074	\$1,715,288
9	\$0	\$793,417	\$403,130	\$86,267	\$1,282,815
10	\$70,721	\$748,512	\$335,939	\$449,318	\$1,604,489
11	\$73,667	\$718,778	\$437,423	\$468,030	\$1,697,898
12	\$0	\$752,964	\$236,938	\$282,768	\$1,272,670
13	\$239,804	\$590,448	\$664,494	\$457,060	\$1,951,807
14	\$0	\$725,204	\$543,859	\$529,009	\$1,798,072
15	\$86,735	\$478,110	\$824,020	\$551,052	\$1,939,916
16	\$830,187	\$7,008,798	\$7,501,478	\$13,438,441	\$28,778,903
<b>Total</b>	<b>\$2,637,523</b>	<b>\$16,756,177</b>	<b>\$11,786,025</b>	<b>\$16,718,541</b>	<b>\$47,898,266</b>



## **Overview Summary**

The FY19 Budget Request appears simple in its result, which belies the very complex and challenging work to achieve this budget within guideline.

## 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 FY19 Budget Request to provide data on our current enrollments as well as projections for FY19 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 FY18 to the projections made by CropperGIS and, more recently, by FutureThink. The comparison is also shown for the projected enrollments in FY19.

Enrollments at the elementary level continue to decline, following a peak enrollment in 2008 of 2,500. The projected elementary decrease is 55 students. The Middle School enrollment is flat with only a 5 student increase for FY19, and the High School will decline 51 students following the peak in FY18.

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 FY19 through FY21. 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, 2017  
IN-DISTRICT ENROLLMENT

GRADE LEVEL	DISTRICT	Bates	Fiske	Hardy	Hunnewell	Schofield	Sprague	Upham
Kindergarten	338	52	42	39	41	63	64	37
Grade 1	353	60	53	41	39	54	63	43
Grade 2	353	62	44	54	40	65	62	26
Grade 3	374	59	55	44	45	64	63	44
Grade 4	409	70	54	59	50	65	65	46
Grade 5	382	69	50	58	33	66	66	40
<b>Elementary Total</b>	<b>2,209</b>	<b>372</b>	<b>298</b>	<b>295</b>	<b>248</b>	<b>377</b>	<b>383</b>	<b>236</b>
Grade 6	379							
Grade 7	395							
Grade 8	356							
<b>Middle School Total</b>	<b>1,130</b>							
Grade 9	397							
Grade 10	385							
Grade 11	385							
Grade 12	402							
<b>High School Total</b>	<b>1,569</b>							
<b>DISTRICT TOTAL</b>	<b>4,908</b>							

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

**WELLESLEY PUBLIC SCHOOLS**  
**OCTOBER 1, 2017**  
**ENROLLMENT - ALL STUDENTS**

GRADE LEVEL	IN-DISTRICT	OUT OF DISTRICT	PRIVATE SCHOOL STUDENTS RECEIVING SERVICES	DISTRICT TOTAL
<b>Pre-Kindergarten</b>	<b>109</b>	<b>0</b>	<b>14</b>	<b>123</b>
Kindergarten	338		2	340
Grade 1	353			353
Grade 2	353	2	2	357
Grade 3	374	1	1	376
Grade 4	409	2	1	412
Grade 5	382	4	1	387
<b>Elementary Total</b>	<b>2,209</b>	<b>9</b>	<b>7</b>	<b>2,225</b>
Grade 6	379	3		382
Grade 7	395	2		397
Grade 8	356	5	1	362
<b>Middle School Total</b>	<b>1,130</b>	<b>10</b>	<b>1</b>	<b>1,141</b>
Grade 9	397	3		400
Grade 10	385	7		392
Grade 11	385	4	1	390
Grade 12	402	9		411
<b>High School Total</b>	<b>1,569</b>	<b>23</b>	<b>1</b>	<b>1,593</b>
<b>Beyond Grade 12</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>8</b>
<b>DISTRICT TOTAL</b>	<b>5,022</b>	<b>45</b>	<b>23</b>	<b>5,090</b>

# WELLESLEY PUBLIC SCHOOLS

## Elementary Classroom Configurations as of October 1, 2017

LEVEL	BATES	FISKE	HARDY	HUNNEWELL	SCHOFIELD	SPRAGUE	UPHAM	TOTAL
GRADE	#Ss	#Ss	#Ss	#Ss	#Ss	#Ss	#Ss	
K	17	21	19	20	21	21	18	137
	17	21	20	21	21	21	19	140
	18				21	22		61
	52	42	39	41	63	64	37	338
1	20	17	20	19	18	21	21	136
	20	18	21	20	18	21	22	140
	20	18			18	21		77
	60	53	41	39	54	63	43	353
2	20	22	18	20	21	20	13	134
	21	22	18	20	22	21	13	137
	21		18		22	21		82
	62	44	54	40	65	62	26	353
3	19	18	22	22	21	20	22	144
	20	18	22	23	21	21	22	147
	20	19			22	22		83
	59	55	44	45	64	63	44	374
4	23	18	19	25	21	21	23	150
	23	18	20	25	22	22	23	153
	24	18	20		22	22		106
	70	54	59	50	65	65	46	409
5	23	16	19	16	22	22	20	138
	23	17	19	17	22	22	20	140
	23	17	20		22	22		104
	69	50	58	33	66	66	40	382
Enrollments	372	298	295	248	377	383	236	2,209
Teachers	19	17	16	12	18	18	14	114
Sections	18	16	15	12	18	18	12	109

Grade	Sections
K	17
1	18
2	18
3	18
4	19
5	19
Total	109

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

Sections Under Guideline

Sections Over Guideline

**WELLESLEY PUBLIC SCHOOLS  
ENROLLMENT**

**COHORT MOVEMENT**

<b>School Year</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Total</b>
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	<b>352</b>	365	389	365	433	405	381	411	373	383	342	360	298	4,857
13-14	363	<b>386</b>	384	399	376	433	390	371	403	360	381	336	358	4,940
14-15	337	394	<b>399</b>	393	408	374	423	383	372	<b>413</b>	358	383	332	4,969
15-16	324	365	410	<b>406</b>	394	408	<b>363</b>	416	374	384	<b>398</b>	354	379	4,975
16-17	345	343	375	414	<b>393</b>	386	393	<b>351</b>	403	375	384	<b>400</b>	355	4917
17-18	338	353	353	374	409	<b>382</b>	379	395	<b>356</b>	397	385	385	<b>402</b>	<b>4908</b>

**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%
<b>2017-2018</b>	<b>2,209</b>	<b>-47</b>	<b>1,130</b>	<b>-17</b>	<b>1,569</b>	<b>55</b>	<b>4,908</b>	<b>-9</b>	<b>-0.2%</b>



**Wellesley Public Schools  
Wellesley, Massachusetts**

**Enrollment Report  
5 Year Average**

**District Projection  
as of October 1, 2017**

School Year	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Grades											
	Actual								Projected		
Grade K	354	353	352	363	337	324	345	338	288	277	279
Grade 1	359	381	365	386	394	365	343	353	363	309	298
Grade 2	419	362	389	384	399	410	375	353	367	378	321
Grade 3	411	438	365	399	393	406	414	374	358	372	384
Grade 4	406	413	433	376	408	394	393	409	374	359	373
Grade 5	427	408	405	433	374	408	386	382	404	370	356
Grade 6	397	410	381	390	423	363	393	379	371	393	360
Grade 7	380	382	411	371	383	416	351	395	366	359	380
Grade 8	361	384	373	403	372	374	403	356	397	368	361
Grade 9	369	346	383	360	413	384	375	397	355	397	368
Grade 10	295	374	342	381	358	398	384	385	395	354	395
Grade 11	342	297	360	336	383	354	400	385	383	394	353
Grade 12	289	338	298	358	332	379	355	402	384	382	393
<b>Total</b>	<b>4,809</b>	<b>4,886</b>	<b>4,857</b>	<b>4,940</b>	<b>4,969</b>	<b>4,975</b>	<b>4,917</b>	<b>4,908</b>	<b>4,807</b>	<b>4,712</b>	<b>4,620</b>
Grade K - Grade 5	2,376	2,355	2,309	2,341	2,305	2,307	2,256	2,209	2,154	2,065	2,011
Grade 6 - Grade 8	1,138	1,176	1,165	1,164	1,178	1,153	1,147	1,130	1,135	1,120	1,100
Grade 9 - Grade 12	1,295	1,355	1,383	1,435	1,486	1,515	1,514	1,569	1,518	1,527	1,509

The following is a comparison of each year of my 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.

	<b>2018-2019 Projections</b>				
<b>Level</b>	<b>WPS Proj</b>	<b>FutureThink</b>	<b>Delta</b>	<b>CropperGIS</b>	<b>Delta</b>
Elementary	2,156	2,218	-62	2,259	-103
Middle School	1,135	1,123	+12	1,141	-6
High School	1,518	1,513	+5	1,428	+90
<b>Total</b>	<b>4,809</b>	<b>4,854</b>	<b>-45</b>	<b>4,828</b>	<b>-19</b>

	<b>2019-2020 Projections</b>				
<b>Level</b>	<b>WPS Proj</b>	<b>FutureThink</b>	<b>Delta</b>	<b>CropperGIS</b>	<b>Delta</b>
Elementary	2,066	2,191	-125	2,208	-142
Middle School	1,120	1,130	-10	1,151	-31
High School	1,527	1,512	+15	1,431	+96
<b>Total</b>	<b>4,713</b>	<b>4,833</b>	<b>-120</b>	<b>4,790</b>	<b>-77</b>

	<b>2020-2021 Projections</b>				
<b>Level</b>	<b>WPS Proj</b>	<b>FutureThink</b>	<b>Delta</b>	<b>CropperGIS</b>	<b>Delta</b>
Elementary	2,010	2,171	-161	2,149	-139
Middle School	1,100	1,122	-22	1,167	-67
High School	1,509	1,505	+4	1,421	+88
<b>Total</b>	<b>4,619</b>	<b>4,798</b>	<b>-179</b>	<b>4,737</b>	<b>-118</b>

## **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 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 FY19 budget for Special Education is \$22,199,864 and represents 29.8% of the total Wellesley Public Schools' operating budget. The increase over FY18 is \$1,652,578, or 8.04% year over year. The significant increase in year over year reflects the changes in the Out of District budget.

### **FY19 Special Education Budget Development**

As we entered into the FY19 budget development process in the fall of 2017, 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 FY18 has changed significantly since the budget was voted at Annual Town Meeting in March 2017. The final budget approved at Town Meeting reflected a projected 69 students out of district, including 15 legal settlements. The October 1<sup>st</sup>

report for 2017 counted 63 students including settlements and as of December 6<sup>th</sup> an additional 12 students had pending Out of District placements (8 placed by the District and 4 pending settlements). The FY19 budget projects 71 students in Out of District placements, including settlements. The number of settlements with families increased from 14 budgeted in FY18 to 17 actual as the FY19 budget was being developed, with four additional pending at the time of budget planning (see Table 1 on the following pages). Currently the FY19 tuitions are projected at \$7,882,707 - a \$1,321,873 increase over FY18 (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 FY18. Districts were notified in September 2017 that the state would only be reimbursing at 65%. This accounted for a \$782,748 deficit in our FY18 budget. The FY18 Circuit Breaker reimbursement from the State is not finalized, as our District underwent a second Circuit Breaker audit in January 2018 and it appears we will qualify for some additional dollars. Given the outcry from districts across the Commonwealth and pressure from legislators over the significant reduction in FY18, there are indications that the percentage reimbursement will increase in FY19 to more recent levels. As a result, the School Committee voted to maintain the assumption for Circuit Breaker reimbursement at 73% for FY19. The year over year increase in reimbursement would therefore be \$199,402 based on current known placements.

	14-15	15-16	16-17	17-18	18-19 Projected
Circuit Breaker Budgeted	\$2,238,288	\$2,619,319	\$2,988,362	\$3,341,578	\$3,540,980
Circuit Breaker Reimbursed	\$2,372,565	\$2,989,663	\$2,851,857	\$2,558,830	
Net Gap	\$134,277	\$370,344	-\$136,505	-\$782,748	\$199,402

## Special Education Budget

The FY19 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

	<b>FY18</b>	<b>FY19</b>
Salaries most special education staff	\$10,437,779	\$10,723,248
Salaries – in-district programs*	\$5,269,100	\$5,496,199
General expenses	\$162,034	\$203,107
Student-specific costs	\$221,002	\$180,077
In-district transportation**	\$554,800	\$561,126
	<b>\$16,644,715</b>	<b>\$17,163,757</b>

\* Includes personnel assigned to specific students

\*\*Includes salaries, vehicle costs, vendors

### ***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

The Wellesley Public Schools had 46 students placed by the school district in out-of-district placements on October 1, 2017 (FY18), one less than FY17 at the same time. Since October 1<sup>st</sup>, one student has been placed in an Out of District School and 8 have been recommended and are pending start dates for Out of District placements, bringing our future total to 55. Our projected number of placements by the school district for FY19 is 53, which includes any known potential placements as of this budget planning.

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 typically 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 17 students for whom we pay tuition due to Settlement Agreements, with 4 pending agreements at time of publication. It is anticipated that in FY19 there will be 18 students with Settlement Agreements. It should be noted that, over the past four school years, all but one Settlement Agreement was in response to parents accessing their legal right to a unilateral placement of their child in a private school. Within special education law, parents may unilaterally place their child, at their own financial risk, at private schools of their choosing and have up to two calendar years after the initial placement to return to the district to seek financial reimbursement.

## FY15 – FY19 Comparison of Out-of-District Placements

Table 1

	<b>FY15</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>FY18 Actual to Date</b>	<b>Projected FY19 Budget</b>
District Placements	52	56	59	54	46 *8 pending	53
Settlement Agreements	11	11	8	15	17 settled *4 pending	18
<b>Total</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>69</b>	<b>75 incl. pending</b>	<b>71</b>

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 \$41,900 (public day) to \$399,608 (private residential).

The following table reflects total tuitions for FY17, FY18 budget, FY18 as of December and FY19 projected.

## FY17 – FY19 Comparison of Out-of-District Placements

Table 2

<b>Placement Type</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>FY18 Actual</b>	<b>FY19 Projected</b>
Collaborative	609,214	673,970	596,473	1,055,842
Other Public	112,981	40,000	123,900	42,900
Private Schools (day and residential)	4,704,533	5,441,984	5,458,510	6,087,121
Out of State	1,013,719	404,879	452,705	696,844
<b>Total Cost to the District</b>	<b>6,440,447</b>	<b>6,560,833</b>	<b>6,631,588</b>	<b>7,882,707</b>
Pending Tuition Costs			896,151	
Offset-Circuit Breaker Reimbursement	-2,988,362	-3,341,578	-2,558,830	-3,540,980
<b>Net Cost to the District</b>	<b>3,452,085</b>	<b>3,219,254</b>	<b>4,968,909</b>	<b>4,341,727</b>

## 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.

## **FY19 Budgeted Requests**

### *1.0 FTE BCBA Upham Elementary School*

The SKILLS Program at Upham Elementary School is designed to serve students with autism. This program has seen a significant growth in its enrollment from 22-35 students over the past four school years. While it is the fastest growing elementary specialized program, it has not seen an increase in professional staff since the beginning of the 14-15 SY. Each of the students attending the SKILLS program has significant special education needs that require the highest level of individual care. Given the demands of the program, daily coordination required for 35 students and 19 support staff, and extensive collaboration required for maximum inclusion opportunities, the level of professional staff needs to increase. We are requesting a 1.0 FTE Board Certified Behavior Analyst (BCBA) to join the professional staff of 4 Special Education Teachers. With the expertise of a BCBA joining the Team, assistance in the maintenance of programming, direct work with students, and coordination of the extensive support staff will afford the program teachers more direct teaching time with students.

### *Increase Crisis Prevention Interventionist from Paraprofessional to Unit A Teacher*

Hunnewell's TLC program has a 1.0 FTE paraprofessional in the role of Crisis Interventionist. This position is considered a Professional Level position (Special Educator) at the Middle School and requires the level of expertise and skill of a certified teacher. With the change in position status, the Crisis Interventionist will also be able to provide direct teaching instruction, when not needed to manage student situations. The Crisis Interventionist will also be able to assist other Elementary Schools with students who require short-term, intensive therapeutic supports and/or consultation.

### *0.3 FTE Increase in Occupational Therapy*

### *0.2 FTE Increase in Speech and Language Therapist*

The Director of Student Services, in collaboration with the Director of Early Childhood Education and Department Head of Elementary Special Education, conducted a comprehensive review of



related services across the Early Childhood and Elementary levels. Instead of creating and/or requesting new positions, the Department of Student Services is looking at ways to increase the capacity and functioning of part-time positions currently allocated across the district. In assessing the related services needs of students, it was determined there are more therapy hours that children require than current FTE's allow for. By increasing currently existing positions, we are able to decrease the amount of travel between schools, which automatically increases direct service time with students and reduces the amount of transitions of staffing, providing more consistency for students and increasing our capacity for collaborative teaming around the extensive curriculum planning needs of our most vulnerable students.

### **Summary**

The following budget pages contain the total Special Education budget for FY19 as voted by the School Committee on January 30, 2018, 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\*

833 students eligible (16.61%) for Special Education, PreK-12+

- 90 student ages 3-5
- 679 students ages 6-21
- 64 students attend Out of District Schools

Included in the numbers above are 244 students who are supported through the Specialized Programs in-district.

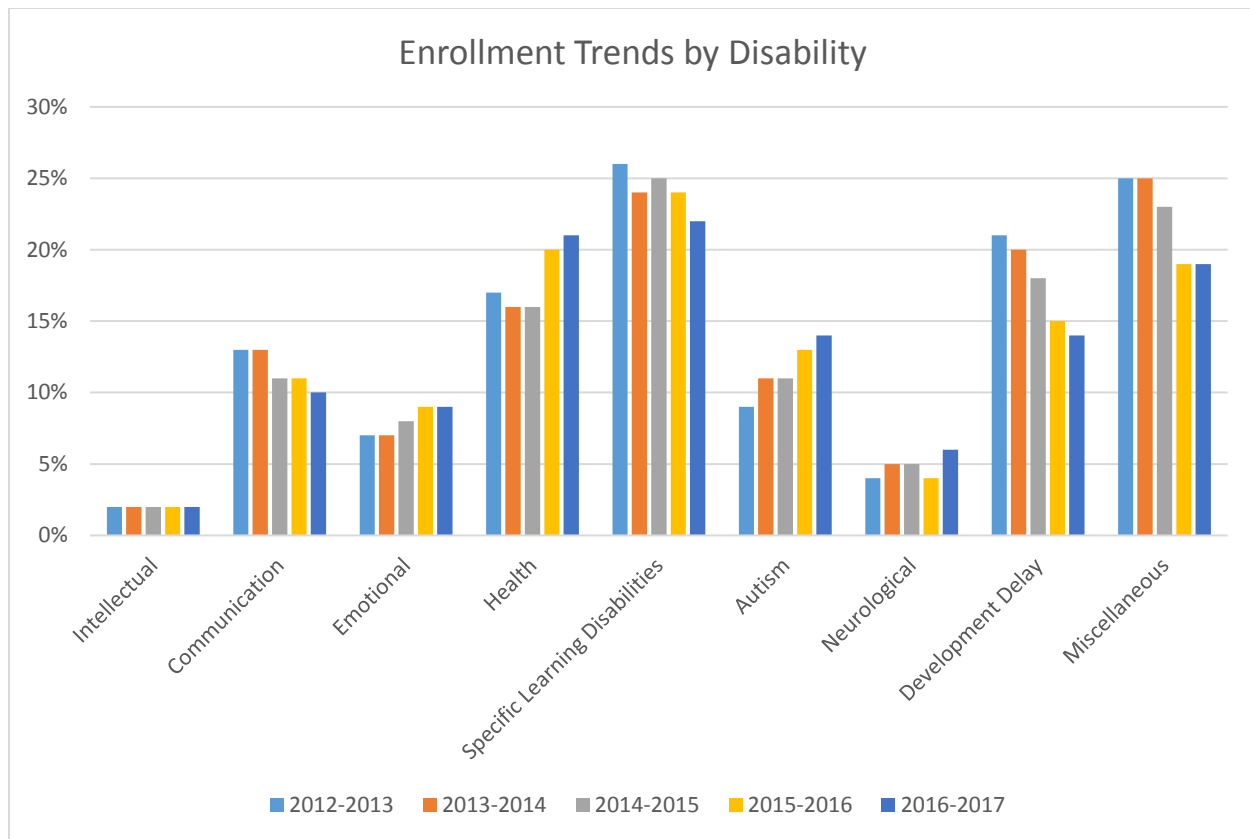
### Note:

Not all of the students ages 3-5 are included in the 833 student count

74 students eligible for special education attend private schools at private pay and are not included in the count of 833 eligible students

\*data snapshot as of September 2017

## 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
- 54 special education students and 56 tuition students

### Learning Centers in all elementary schools, WMS and WHS

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

### Specialized Programs; Four Strands K-12 serving 244 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 26, 2017

To: Dr. Lussier, Superintendent of Schools

Judy Belliveau, Assistant Superintendent, Finance and Operations

Re: Special Education Program Cost Analysis

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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. This is the second year program analysis.

The following analysis is by program.

### Assumptions:

- Professional Staff = \$71,856
- Teaching Assistants = \$26,800
- Paraprofessionals = \$33,800
- Enrollment/staffing for the 17-18 SY September 25th
- Current FY 18 OSD Out of District prices used
- A blended rate for Related Service Providers (OT, PT, SLP, BCBA) included at \$5,044/student
- In District Transportation \$3,100
- Out of District Transportation \$20,000
- OOD costs are averages of 2-3 OOD programs with comparable populations of students as follows:

### Elementary Programs:

Skills Upham – Crossroads (\$105,360.16), Milestones (\$92,663.09) and New England Center for Children (\$116,260.79) = \$104,761.35

TLC Hunnewell – ACCEPT Collaborative (\$47,719.80) and Gifford (\$61,085.19) = \$54,402.50

ISS Sprague – ACCEPT Collaborative (\$60,420.60) and Cotting School (\$76,596.51) = \$68,508.56

Language Based Schofield – Carroll School (\$39,507.07) and Landmark (\$53,390.23) = \$46,448.65

Middle School Programs:

SKILLS – Crossroads (\$105,360.16), Milestones (\$92,663.09) and New England Center for Children (\$116,260.79) = \$104,761.35

TLC – ACCEPT Collaborative (\$47,719.80) and Manville (\$76,417.89) = \$62,068.85

ISS – Learning Prep (\$42,253.02) and Cotting School (\$76,596.51) = \$59,424.77

Language Based – Carroll School (\$39,507.07) and Landmark (\$53,390.23) = \$46,448.65

High School Programs:

SKILLS/ISS – New England Center for Children (\$116,260.79) and May Center (\$95,503.19) = \$105,881.99

Gateways – Arlington Academy (\$69,384.89) and Willow Hill (\$52,638.11) = \$61,011.50

Cornerstones – McLean CNS = \$100,783.47

Language Based – Landmark = \$53,390.23

LAUNCH – ACCEPT = \$47,719.80

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 analysis

Enrollment in Programs and Staff Allocations:

			\$71,856	\$26,800	\$33,800	\$5,044
Level	Program	# of students	# of teachers	# of paras	# TAs	Related Services
Elementary	SKILLS *	35	4	19	0	35
	TLC *	13	2	1	4	13
	ISS *	17	3	0	8	17
	Language Based *	7	1	0	2	7
	<b>Total Elementary</b>	<b>72</b>	<b>10</b>	<b>20</b>	<b>14</b>	<b>72</b>
Middle School	SKILLS *	10	1.5	6	0	10
	TLC *	12	2	0	5	12
	ISS *	7	3	0	6	7
	Language Based	11	2	1	2	11
	<b>Total WMS</b>	<b>40</b>	<b>8.5</b>	<b>7</b>	<b>13</b>	<b>40</b>
High School	SKILLS/ISS *	21	3	5	8	21
	Language Based	25	4	0	5.8	61
	Gateways	26	4	0.8	3	26
	Cornerstones *	15	2.4	0	2	15
	Launch *	4	1	1	2	4
	<b>Total WHS</b>	<b>91</b>	<b>14.4</b>	<b>6.8</b>	<b>7</b>	<b>45</b>



Cost Savings Analysis:

**Total Savings District Wide = \$12,962,063.06**

Elementary = \$4,989,537.55

Middle = \$1,989,912.11

High = \$5,982,613.39

**SPECIAL EDUCATION**

CATEGORY			FY18 BUDGET		FY19 BUDGET		FTE	
	FY17 BUDGET VOTED	FY17 EXPENDED	VOTED	FY18 FTEs	REQUEST	FY19 FTEs	INC/DEC	INC/DEC
<b>SPECIAL EDUCATION</b>								
<b>1 PERSONAL SERVICES</b>								
ADDITIONAL DAYS TEAM CHAIRS	\$ 8,402	\$0.00	\$8,570	0.00	\$8,570	0.00	\$0	0.00
ADJUNT COUNSELOR/SOCIAL WORKER	\$ 178,284	\$0.00	\$180,279	2.00	\$186,971	2.00	\$6,692	0.00
AFTER SCHOOL SPED COORD	\$ 2,200	\$0.00	\$4,400	0.00	\$4,444	0.00	\$44	0.00
COORDINATOR	\$ -	\$0.00	\$57,816	0.50	\$60,867	0.50	\$3,051	0.00
COUNSELOR/PSYCHOLOGIST	\$ 1,202,953	\$1,463,294.23	\$1,367,487	14.90	\$1,355,004	14.30	(\$12,483)	(0.60)
DIRECTOR/DEPARTMENT HEAD	\$ 460,337	\$472,187.85	\$492,726	3.80	\$509,070	3.80	\$16,344	0.00
DISTRICT SPED SUPPORT STAFF SUBS	\$ 5,750	\$148,988.92	\$13,050	0.00	\$13,050	0.00	\$0	0.00
DISTRICT SPED WORKSHOPS	\$ 35,040	\$0.00	\$36,456	0.00	\$37,185	0.00	\$729	0.00
ELEM SPECIAL ED SECRETARY	\$ 47,793	\$48,585.01	\$51,215	1.00	\$0	0.00	(\$51,215)	(1.00)
INSTRUCTIONAL ASSISTANT	\$ 1,481,785	\$1,996,396.37	\$1,631,171	62.40	\$1,651,595	61.40	\$20,424	(1.00)
OFFSET-CIRCUIT BREAKER	\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-PRESCHOOL TUITION	\$ (276,000)	(\$276,000.00)	(\$276,000)	0.00	(\$304,240)	0.00	(\$28,240)	0.00
OFFSET-TUITION REVENUES	\$ (45,000)	(\$45,000.00)	(\$45,000)	0.00	(\$45,000)	0.00	\$0	0.00
OTHER TEMPORARY HELP	\$ 7,300	\$0.00	\$7,595	0.00	\$25,000	0.00	\$17,405	0.00
OTHER TEMPORARY STAFF	\$ 223,449	\$232,722.63	\$232,476	0.00	\$237,126	0.00	\$4,650	0.00
PARAPROFESSIONAL	\$ 43,143	\$58,110.39	\$67,851	2.00	\$160,026	4.00	\$92,175	2.00
SECRETARY	\$ 135,005	\$120,577.01	\$141,557	2.86	\$148,672	2.86	\$7,115	0.00
SOCIAL WORKER	\$ 70,150	\$72,654.92	\$76,818	1.00	\$81,218	1.00	\$4,400	0.00
SUBSTITUTE SECRETARY/CLERK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$101.84	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$ 15,000	\$2,407.53	\$30,000	0.00	\$30,000	0.00	\$0	0.00
TEACHER	\$ 3,822,212	\$3,719,209.69	\$3,894,958	43.70	\$4,022,704	45.70	\$127,746	2.00
TEAM CHAIR	\$ 201,966	\$320,598.79	\$210,126	2.00	\$221,826	2.00	\$11,700	0.00
TEAM CHAIR			\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$ 2,155,960	\$1,875,622.01	\$2,088,355	22.40	\$2,149,969	22.40	\$61,614	0.00
TUTOR	\$ -	\$3,709.35	\$2,289	0.00	\$2,335	0.00	\$46	0.00
TUTORING STIPEND	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$ -	\$62,243.94	\$0	0.00	\$0	0.00	\$0	0.00
TEAM CHAIR	\$ 100,983	\$108,556.98	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
THERAPIST		\$0.00	\$58,521	0.60	\$59,692	0.60	\$1,171	0.00

**SPECIAL EDUCATION**

CATEGORY	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>1 PERSONAL SERVICES Total</b>	<b>\$ 9,876,712</b>	<b>\$10,384,967.46</b>	<b>\$10,437,779</b>	<b>160.16</b>	<b>\$10,723,248</b>	<b>161.56</b>	<b>\$285,469</b>	<b>1.40</b>
<b>2 EXPENSES</b>								
COMPUTER SUPPLIES	\$ 3,242	\$1,259.90	\$3,242		\$1,950		(\$1,292)	0.00
CONF/MTGS ADMINISTRATORS	\$ 2,488	\$1,914.07	\$2,488		\$1,200		(\$1,288)	0.00
CONF/MTGS PROFESSIONAL	\$ 13,999	\$1,769.21	\$13,999		\$8,259		(\$5,740)	0.00
COPIER SUPPLIES	\$ 521	\$0.00	\$521		\$300		(\$221)	0.00
COUNSELING SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES OTHER	\$ 247	\$59.00	\$247		\$0		(\$247)	0.00
EQUIPMENT MAINTENANCE	\$ 400	\$0.00	\$400		\$400		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ 5,900	\$5,115.00	\$2,750		\$2,750		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 46,794	\$61,640.53	\$65,648		\$55,648		(\$10,000)	0.00
INSTRUCTIONAL SOFTWARE	\$ 180	\$0.00	\$180		\$180		\$0	0.00
OFFICE SUPPLIES	\$ 1,769	\$2,953.58	\$1,769		\$1,469		(\$300)	0.00
OFFSET-CIRCUIT BREAKER	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER GENERAL SUPPLIES	\$ 3,146	\$11,906.83	\$3,146		\$3,146		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$3,850.00	\$1,200		\$39,188		\$37,988	0.00
POSTAGE	\$ 1,650	\$1,333.15	\$1,650		\$1,650		\$0	0.00
PUPIL TUTORING SERVICES	\$ 8,709	\$7,233.97	\$8,709		\$7,209		(\$1,500)	0.00
SOFTWARE LICENSES	\$ 11,629	\$14,488.60	\$11,629		\$15,000		\$3,371	0.00
SPECIAL EDUCATION EVALUATIONS	\$ 23,404	\$12,435.16	\$23,404		(\$1)		(\$23,404)	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 8,649	\$4,052.35	\$8,649		\$5,059		(\$3,590)	0.00
TRAINING AND DEVELOPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$ 8,568	\$38,679.40	\$11,629		\$56,000		\$44,371	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS	\$ 775	\$126.39	\$775		\$0		(\$775)	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$22,425.00	\$0		\$0		\$0	0.00
TESTING PROTOCOLS		\$0.00	\$0		\$3,700		\$3,700	
<b>2 EXPENSES Total</b>	<b>\$ 142,069</b>	<b>\$191,242.14</b>	<b>\$162,034</b>		<b>\$203,107</b>		<b>\$41,073</b>	<b>0.00</b>
<b>SPECIAL EDUCATION TOTAL</b>	<b>\$ 10,018,781</b>	<b>\$10,576,209.60</b>	<b>\$10,599,813</b>	<b>160.16</b>	<b>\$10,926,355</b>	<b>161.56</b>	<b>\$326,542</b>	<b>1.40</b>
<b>SPECIALIZED PROGRAMS</b>								

**SPECIAL EDUCATION**

CATEGORY	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>1 PERSONAL SERVICES</b>								
ADJMT COUNSELOR/SOCIAL WORKER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
CLERICAL	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$ 54,025	\$0.00	\$67,448	0.60	\$68,797	0.60	\$1,349	0.00
COUNSELOR/PSYCHOLOGIST (SHIFT FROM HUNN)	\$ -	\$0.00	\$14,159	0.20	\$14,159	0.20	\$0	0.00
ELEM INCLUSION PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$37,749	1.00	\$37,749	1.00
INSTRUCTIONAL ASSISTANT	\$ 1,810,780	\$1,220,714.80	\$1,826,607	68.80	\$1,889,782	69.00	\$63,175	0.20
INSTRUCTIONAL ASSISTANT (NEW)	\$ -	\$0.00	\$127,500	5.00	\$0	0.00	(\$127,500)	(5.00)
INSTRUCTIONAL ASSISTANT PRGM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-CIRCUIT BREAKER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TUITION REVENUE			\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMP	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF	\$ 13,290	\$115,209.59	\$13,827	0.00	\$0	0.00	(\$13,827)	0.00
OUT OF DISTRICT COORDINATOR	\$ 114,927	\$117,756.08	\$121,961	1.00	\$126,318	1.00	\$4,357	0.00
PARAPROFESSIONAL	\$ 144,643	\$109,701.46	\$408,795	13.00	\$426,104	12.80	\$17,309	(0.20)
PARAPROFESSIONAL PROGRAM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$ 1,902,957	\$1,678,797.17	\$2,072,727	24.80	\$2,151,949	24.80	\$79,222	0.00
TEACHER (BCBA)		\$0.00	\$0	0.00	\$71,856	1.00	\$71,856	1.00
TEACHER (CRISIS INTERVENTIONIST)		\$0.00	\$0	0.00	\$56,230	1.00	\$56,230	1.00
TEACHER (NEW)	\$ -	\$0.00	\$14,159	0.20	\$0	0.00	(\$14,159)	(0.20)
THERAPIST	\$ 575,893	\$941,639.22	\$601,917	5.80	\$631,699	6.00	\$29,782	0.20
THERAPIST (INCREASE .30 TO FT)		\$0.00	\$0	0.00	\$21,556	0.30	\$21,556	0.30
THERAPIST (INCREASE .40 TO FT)		\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>1 PERSONAL SERVICES Total</b>	<b>\$ 4,616,515</b>	<b>\$4,183,818.32</b>	<b>\$5,269,100</b>	<b>119.40</b>	<b>\$5,496,199</b>	<b>117.70</b>	<b>\$227,099</b>	<b>(1.70)</b>
<b>2 EXPENSES</b>								
EQUIPMENT MAINTENANCE	\$ 6,490	\$0.00	\$6,490		\$1,200		(\$5,290)	0.00
INSTRUCTIONAL EQUIPMENT	\$ 79,623	\$101,376.89	\$28,020		\$27,546		(\$474)	0.00
INSTRUCTIONAL MATERIALS	\$ 16,546	\$4,169.31	\$16,746		\$12,100		(\$4,646)	0.00
OFFSET-TUITION REVENUE	\$ (90,000)	(\$90,000.00)	(\$90,000)	0.00	(\$90,000)	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 526,776	\$154,336.05	\$257,046		\$227,531		(\$29,515)	0.00
OUT OF DISTRICT COORD TRAVEL	\$ 2,700	\$1,569.40	\$2,700		\$1,700		(\$1,000)	0.00

**SPECIAL EDUCATION**

CATEGORY	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>2 EXPENSES Total</b>	<b>\$ 542,135</b>	<b>\$171,451.65</b>	<b>\$221,002</b>	<b>0.00</b>	<b>\$180,077</b>	<b>0.00</b>	<b>(\$40,925)</b>	<b>0.00</b>
<b>SPECIALIZED PROGRAMS TOTAL</b>	<b>\$ 5,158,650</b>	<b>\$4,355,269.97</b>	<b>\$5,490,102</b>	<b>119.40</b>	<b>\$5,676,276</b>	<b>117.70</b>	<b>\$186,174</b>	<b>(1.70)</b>
<b>TUITIONS</b>								
<b>2 EXPENSES</b>								
OFFSET-CIRCUIT BREAKER	\$ (2,988,362)	(\$2,988,362.00)	(\$3,341,578)		(\$3,540,980)		(\$199,402)	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TUITION COLLABORATIVES	\$ 281,095	\$342,673.08	\$485,726		\$626,219		\$140,493	0.00
TUITION MASSACHUSETTS SCHOOLS	\$ 112,981	\$191,026.48	\$40,000		\$42,900		\$2,900	0.00
TUITION OUT OF STATE	\$ 1,013,719	\$996,803.40	\$404,879		\$696,844		\$291,965	0.00
TUITION PRIVATE RESIDENTIAL	\$ 2,543,076	\$2,696,407.78	\$2,831,735		\$3,434,070		\$602,335	0.00
TUITION PRIVATE SCHOOLS	\$ 2,161,457	\$3,266,629.19	\$2,610,249		\$2,653,051		\$42,802	0.00
TUITION-NON MEMBER COLLABORATIVES	\$ 328,119	\$0.00	\$188,245		\$429,623		\$241,378	0.00
<b>2 EXPENSES Total</b>	<b>\$ 3,452,085</b>	<b>\$4,505,177.93</b>	<b>\$3,219,256</b>		<b>\$4,341,727</b>		<b>\$1,122,471</b>	<b>0.00</b>
<b>TUITIONS TOTAL</b>	<b>\$ 3,452,085</b>	<b>\$4,505,177.93</b>	<b>\$3,219,256</b>		<b>\$4,341,727</b>		<b>\$1,122,471</b>	<b>0.00</b>

**SPECIAL EDUCATION**

CATEGORY	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>TRANSPORTATION IN-DISTRICT</b>								
<b>1 PERSONAL SERVICES</b>								
ATTENDANT	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
DRIVER	\$ 215,843	\$202,082.26	\$223,762	6.30	\$280,790	6.67	\$57,028	0.37
SUPERVISOR	\$ 32,250	\$34,136.11	\$32,734	0.43	\$34,398	0.43	\$1,664	0.00
TRANSPORTATION DISPATCHER	\$ 9,303	\$9,303.00	\$19,937	0.50	\$26,913	0.50	\$6,976	0.00
<b>1 PERSONAL SERVICES Total</b>	<b>\$ 257,396</b>	<b>\$245,521.37</b>	<b>\$276,433</b>	<b>7.23</b>	<b>\$342,101</b>	<b>7.60</b>	<b>\$65,668</b>	<b>0.37</b>
<b>2 EXPENSES</b>								
DUES ADMINISTRATORS	\$ 275	\$200.00	\$550		\$275		(\$275)	0.00
GASOLINE	\$ 38,610	\$30,958.42	\$42,045		\$36,500		(\$5,545)	0.00
MILEAGE REIMBURSEMENT PARENTS	\$ 13,541	\$5,000.00	\$23,541		\$3,000		(\$20,541)	0.00
OTHER COMMUNICATIONS SERVICES	\$ 11,500	\$1,884.00	\$12,210		\$12,315		\$105	0.00
OTHER VEHICULAR SUPPLIES	\$ 3,000	(\$5,598.69)	\$3,500		\$2,500		(\$1,000)	0.00
SCHOOL BUS TRANSPORTATION	\$ 126,360	\$104,767.50	\$132,100		\$86,280		(\$45,820)	0.00
TRAINING AND DEVELOPMENT	\$ 1,000	\$115.00	\$1,000		\$500		(\$500)	0.00
VEHICLE LEASE/PURCHASE	\$ 65,345	\$76,630.98	\$42,921		\$55,655		\$12,734	0.00
VEHICLE MAINTENANCE	\$ 8,850	\$9,936.90	\$9,000		\$10,500		\$1,500	0.00
VEHICULAR PARTS & ACCESSORIES	\$ 8,870	\$15,099.37	\$8,500		\$8,500		\$0	0.00
VEHICULAR TIRES AND TUBES	\$ 4,000	\$1,583.32	\$3,000		\$3,000		\$0	0.00
<b>2 EXPENSES Total</b>	<b>\$ 281,351</b>	<b>\$240,576.80</b>	<b>\$278,367</b>		<b>\$219,025</b>		<b>(\$59,342)</b>	<b>0.00</b>
<b>TRANSPORTATION IN-DISTRICT TOTAL</b>	<b>\$ 538,747</b>	<b>\$486,098.17</b>	<b>\$554,800</b>	<b>7.23</b>	<b>\$561,126</b>	<b>7.60</b>	<b>\$6,326</b>	<b>0.37</b>
<b>TRANSPORTATION OUT-OF-DISTRICT</b>								
<b>1 PERSONAL SERVICES</b>								
ATTENDANT	\$ 21,456	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
DRIVER	\$ 156,300	\$156,300.00	\$162,035	4.58	\$158,804	4.24	(\$3,231)	(0.34)
OFFSET TO TRANSPORTATION REVOLVING	\$ -	\$0.00	\$0	0.00	(\$26,913)	0.00	(\$26,913)	0.00
OFFSET-DRIVER	\$ (16,400)	(\$16,400.00)	(\$16,400)	0.00	(\$20,500)	0.00	(\$4,100)	0.00
SUPERVISOR	\$ 31,500	\$33,111.06	\$31,973	0.42	\$33,598	0.42	\$1,626	0.00
TRANSPORTATION DISPATCHER	\$ 9,303	\$0.00	\$19,937	0.50	\$26,913	0.50	\$6,976	0.00
<b>1 PERSONAL SERVICES Total</b>	<b>\$ 202,159</b>	<b>\$173,011.06</b>	<b>\$197,544</b>	<b>5.50</b>	<b>\$171,902</b>	<b>5.16</b>	<b>(\$25,643)</b>	<b>(0.34)</b>

**SPECIAL EDUCATION**

CATEGORY	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>2 EXPENSES</b>								
OFFSET-CIRCUIT BREAKER CARRYOVER	\$ -	\$0.00	\$0		\$0		\$0	0.00
SCHOOL BUS TRANSPORTATION	\$ 553,770	\$534,666.00	\$485,770		\$522,478		\$36,708	0.00
<b>2 EXPENSES Total</b>	<b>\$ 553,770</b>	<b>\$534,666.00</b>	<b>\$485,770</b>		<b>\$522,478</b>		<b>\$36,708</b>	<b>0.00</b>
<b>TRANSPORTATION OUT-OF-DISTRICT TOTAL</b>	<b>\$ 755,929</b>	<b>\$707,677.06</b>	<b>\$683,314</b>	<b>5.50</b>	<b>\$694,380</b>	<b>5.16</b>	<b>\$11,065</b>	<b>(0.34)</b>
<b>SPECIAL EDUCATION TOTAL</b>	<b>\$ 19,924,192</b>	<b>\$20,630,432.73</b>	<b>\$20,547,285</b>	<b>292.29</b>	<b>\$22,199,864</b>	<b>292.02</b>	<b>\$1,652,578</b>	<b>(0.27)</b>
							<b>8.04%</b>	

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>AFTER SCHOOL ACTIVITIES</b>								
CONF/MTGS STUDENTS	\$ -	\$768.90	\$0		\$0		\$0	0.00
DUES ORGANIZATIONAL	\$ 1,400	\$1,480.00	\$1,400		\$1,480		\$80	0.00
FIELD TRIPS TRANSPORTATION	\$ 3,600	\$3,202.50	\$3,600		\$4,600		\$1,000	0.00
FOOD DEPARTMENTAL	\$ 85	\$54.99	\$85		\$85		\$0	0.00
OFFSET-HS STUDENT ACTIVITY	\$ (50,000)	-\$71,000.00	-\$50,000	0.00	-\$18,500	0.00	\$31,500	0.00
OFFSET-MS STUDENT ACTIVITY	\$ (60,000)	-\$19,000.00	-\$60,000	0.00	-\$60,000	0.00	\$0	0.00
OTHER GENERAL SUPPLIES	\$ 1,320	\$1,760.95	\$1,320		\$1,400		\$80	0.00
STIPENDS	\$ 173,402	\$172,980.97	\$180,407	0.00	\$188,332	0.00	\$7,925	0.00
STIPENDS (ERP)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$ 50	\$0.00	\$50		\$50		\$0	0.00
TUTORING STIPEND	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>AFTER SCHOOL ACTIVITIES Total</b>	<b>\$ 69,857</b>	<b>\$90,248.31</b>	<b>\$76,862</b>	<b>0.00</b>	<b>\$117,447</b>	<b>0.00</b>	<b>\$40,585</b>	<b>0.00</b>
<b>ART</b>								
COMPUTER SUPPLIES	\$ 5,250	\$1,410.21	\$5,250		\$4,250		-\$1,000	0.00
CONF/MTGS ADMINISTRATORS	\$ 1,356	\$1,490.00	\$1,356		\$300		-\$1,056	0.00
CONF/MTGS PROFESSIONAL	\$ 1,800	\$1,921.80	\$1,800		\$2,300		\$500	0.00
CONF/MTGS SUPPORT STAFF	\$ -	\$0.00	\$0		\$0		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 107,539	\$73,163.59	\$111,884	0.90	\$114,122	0.90	\$2,238	0.00
DUES ADMINISTRATORS	\$ 160	\$85.00	\$160		\$160		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 6,075	\$7,440.56	\$6,140		\$6,640		\$500	0.00
FOOD DEPARTMENTAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 128,960	\$123,849.33	\$131,556		\$131,556		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 9,000	\$1,615.00	\$9,000		\$4,000		-\$5,000	0.00
OFFICE SUPPLIES	\$ 315	\$134.57	\$315		\$315		\$0	0.00
OFFSET-REVOLVING FUND	\$ (84,000)	-\$83,697.10	-\$84,000		-\$68,000		\$16,000	0.00
OTHER CONTRACTUAL SERVICES	\$ 300	\$0.00	\$300		\$300		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00

Tab 6A--Summary by Program



<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
POSTAGE	\$ -	\$42.41	\$0		\$0		\$0	0.00
REGISTRATION COSTS	\$ 3,420	\$1,945.00	\$3,420		\$2,520		-\$900	0.00
SECRETARY	\$ 9,705	\$11,160.59	\$11,116	0.30	\$12,412	0.30	\$1,296	0.00
TEACHER	\$ 1,225,267	\$1,205,981.14	\$1,276,139	14.10	\$1,336,502	14.35	\$60,363	0.25
TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ART Total</b>	<b>\$ 1,415,147</b>	<b>\$1,346,542.10</b>	<b>\$1,474,436</b>	<b>15.30</b>	<b>\$1,547,377</b>	<b>15.55</b>	<b>\$72,941</b>	<b>0.25</b>
<b>ATHLETICS</b>								
ASSISTANT DIRECTOR (NEW)	\$ -	\$0.00	\$35,397	0.50	\$35,400	0.50	\$3	0.00
CONF/MTGS ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 132,546	\$135,196.88	\$137,901	1.00	\$140,659	1.00	\$2,758	0.00
DUES-ORGANIZATIONAL	\$ 15,750	\$16,370.00	\$17,200		\$16,800		-\$400	0.00
ELECTRICITY	\$ 535	\$0.00	\$535		\$535		\$0	0.00
EQUIPMENT MAINTENANCE/REPAIR	\$ -	\$0.00	\$0		\$0		\$0	0.00
FEE/TUITION REFUND	\$ -	\$0.00	\$0		\$0		\$0	0.00
GASOLINE		\$0.00	\$0		\$1,500		\$1,500	0.00
LONGEVITY	\$ -	\$1,352.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICIALS	\$ 81,166	\$53,036.50	\$85,250		\$85,209		-\$41	0.00
OFFSET-ATHLETIC FEES	\$ (595,526)	-\$595,526.00	-\$648,943		-\$745,135		-\$96,192	0.00
OFFSET-ATHLETIC FEES (MARATHON FUNDS)	\$ (33,190)	-\$33,190.00	\$0		\$0		\$0	0.00
OFFSET-ATHLETIC REVOLVING	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-ELIMINATE EQUIP MGR STIPEND	\$ -	\$0.00	-\$10,000	0.00	\$0	0.00	\$10,000	0.00
OTHER CONTRACTUAL SERVICES (TRAINER)	\$ 13,125	\$500.00	\$13,785		\$13,785		\$0	0.00
OTHER LIABILITY INSURANCE	\$ 6,340	\$6,215.00	\$6,475		\$7,450		\$975	0.00
OTHER TEMPORARY HELP	\$ 17,870	\$13,271.00	\$18,230		\$23,386		\$5,156	0.00
OTHER TEMPORARY STAFF	\$ 530,160	\$545,387.51	\$598,142	0.00	\$617,752	0.00	\$19,610	0.00
RECREATIONAL FACILITIES	\$ 111,200	\$102,633.75	\$119,300		\$180,625		\$61,325	0.00
SECRETARY	\$ 47,793	\$50,441.09	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
SOFTWARE LICENSES	\$ 500	\$37.34	\$500		\$500		\$0	0.00
TELECOMMUNICATIONS	\$ 1,000	\$0.00	\$1,000		\$0		-\$1,000	0.00
TRAINER	\$ 96,560	\$89,336.00	\$100,461	1.00	\$91,122	1.00	-\$9,339	0.00
TRANSPORTATION	\$ 241,920	\$258,500.11	\$279,048		\$273,720		-\$5,328	0.00
TRAVEL/MILEAGE	\$ 2,500	\$0.00	\$2,500		\$2,500		\$0	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
UNIFORMS & SUPPLIES	\$ 95,420	\$100,195.53	\$97,620		\$94,420		-\$3,200	0.00
VEHICLE LEASE/PURCHASES		\$0.00	\$0		\$20,000		\$20,000	0.00
<b>ATHLETICS Total</b>	<b>\$ 765,669</b>	<b>\$743,756.71</b>	<b>\$905,616</b>	<b>3.50</b>	<b>\$914,053</b>	<b>3.50</b>	<b>\$8,437</b>	<b>0.00</b>
<b>CLASSICAL/MODERN LANGUAGES</b>								
AUDIO TAPES	\$ -	\$0.00	\$0		\$0		\$0	0.00
BOOK BINDING SERVICES	\$ 850	\$0.00	\$850		\$850		\$0	0.00
COMPUTER SUPPLIES	\$ 180	\$299.00	\$180		\$180		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 1,000	\$144.00	\$1,000		\$300		-\$700	0.00
CONF/MTGS PROFESSIONAL	\$ 3,050	\$5,735.94	\$4,850		\$4,850		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 93,542	\$95,412.72	\$97,320	0.80	\$99,268	0.80	\$1,948	0.00
DUES ADMINISTRATORS	\$ 450	\$213.00	\$450		\$450		\$0	0.00
DUES OTHER	\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 4,950	\$4,500.00	\$4,950		\$4,950		\$0	0.00
FOOD DEPARTMENTAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 15,519	\$10,802.98	\$15,719		\$15,719		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFICE SUPPLIES	\$ 100	\$0.00	\$100		\$100		\$0	0.00
OFFSET-TEXTBOOK REVOLVING	\$ -	\$0.00	\$0		\$0		\$0	0.00
PARAPROFESSIONAL	\$ 35,681	\$35,094.40	\$36,393	1.00	\$37,312	1.00	\$919	0.00
PERIODICALS AND NEWSPAPERS	\$ 150	\$212.40	\$150		\$150		\$0	0.00
TEACHER	\$ 2,011,314	\$2,009,223.23	\$2,111,786	21.15	\$2,157,058	21.15	\$45,272	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 12,280	\$4,101.15	\$4,000		\$4,000		\$0	0.00

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS	\$ 4,486	\$798.34	\$4,486		\$4,486		\$0	0.00
<b>CLASSICAL/MODERN LANGUAGES Total</b>	<b>\$ 2,183,552</b>	<b>\$2,166,537.16</b>	<b>\$2,282,234</b>	<b>22.95</b>	<b>\$2,329,673</b>	<b>22.95</b>	<b>\$47,439</b>	<b>0.00</b>
<b>COMMUNITY SERVICES</b>								
SCHEDULED OVERTIME	\$ 15,000	\$3,328.81	\$15,000	0.00	\$15,000	0.00	\$0	0.00
<b>COMMUNITY SERVICES Total</b>	<b>\$ 15,000</b>	<b>\$3,328.81</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>								
CONF/MTGS ADMINISTRATORS	\$ 3,000	\$1,028.08	\$3,000		\$1,000		-\$2,000	0.00
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS	\$ 550	\$429.00	\$550		\$550		\$0	0.00
ELECTRONIC TEXTS/MATERIALS	\$ 7,000	\$0.00	\$7,000		\$0		-\$7,000	0.00
INSTRUCTIONAL DATA COORDINATOR	\$ 91,445	\$105,594.42	\$110,787	1.00	\$113,003	1.00	\$2,216	0.00
INSTRUCTIONAL MATERIALS	\$ 7,770	\$0.00	\$7,770		\$5,770		-\$2,000	0.00
OFFICE SUPPLIES	\$ 1,000	\$627.82	\$1,000		\$700		-\$300	0.00
OFFSET-TEXTBOOK REVOLVING	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 6,500	\$1,680.00	\$6,500		\$6,500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SPECIALIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 434,097	\$434,017.19	\$400,751		\$371,465		-\$29,286	0.00
WORKSHOPS	\$ 93,075	\$126,959.78	\$96,835	0.00	\$88,772	0.00	-\$8,063	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 644,437</b>	<b>\$670,336.29</b>	<b>\$634,193</b>	<b>1.00</b>	<b>\$587,760</b>	<b>1.00</b>	<b>-\$46,433</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 5,827	\$25,788.08	\$5,827		\$5,747		-\$80	0.00
CONF/MTGS ADMINISTRATORS	\$ 1,257	\$1,257.00	\$1,257		\$300		-\$957	0.00
CONF/MTGS PROFESSIONAL	\$ 2,461	\$2,562.50	\$2,461		\$2,461		\$0	0.00
COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 132,546	\$135,196.88	\$137,901	1.00	\$140,659	1.00	\$2,758	0.00
DUES ADMINISTRATORS	\$ 1,209	\$545.00	\$1,209		\$1,209		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 1,921	\$395.00	\$1,921		\$1,921		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ 93,748	\$110,210.10	\$97,535	1.00	\$97,535	1.00	\$0	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
INSTRUCTIONAL EQUIPMENT	\$ -	\$70,346.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 212	\$25,738.50	\$212		\$212		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 65,152	\$29,068.16	\$65,152		\$47,732		-\$17,420	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$ 432,196	\$205,833.16	\$449,657	4.00	\$458,649	4.00	\$8,992	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$ 305	\$2,280.11	\$305		\$305		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 3,400	\$0.00	\$3,400		\$3,000		-\$400	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
PHOTOCOPYING	\$ -	\$0.00	\$0		\$0		\$0	0.00
POSTAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
SECRETARY	\$ 23,897	\$0.00	\$25,607	0.50	\$26,912	0.50	\$1,305	0.00
SOFTWARE LICENSES	\$ 62,879	\$66,630.18	\$62,879		\$62,879		\$0	0.00
TEACHER	\$ 148,442	\$97,836.88	\$140,739	1.40	\$143,531	1.40	\$2,792	0.00
TECHNOLOGY ASSISTANT	\$ 265,439	\$246,936.76	\$321,539	6.49	\$319,325	6.49	-\$2,214	0.00
TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$37,517.27	\$0		\$0		\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 1,240,891</b>	<b>\$1,058,141.58</b>	<b>\$1,317,601</b>	<b>14.39</b>	<b>\$1,312,377</b>	<b>14.39</b>	<b>-\$5,224</b>	<b>0.00</b>
<b>ELEM WORLD LANGUAGE</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$0.00	\$100		\$300		\$200	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 80,194	\$119,265.90	\$96,557	0.80	\$98,489	0.80	\$1,932	0.00
DUES ADMINISTRATORS	\$ 150	\$200.00	\$150		\$150		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$26,500		\$26,000		-\$500	0.00
OFFICE SUPPLIES	\$ 485	\$520.65	\$485		\$485		\$0	0.00
OTHER CONTRACTED SERVICES	\$ -	\$0.00	\$550		\$535		-\$15	0.00
TEACHER			\$0	0.00	\$118,320	2.00	\$118,320	2.00
TEACHER	\$ 313,987	\$304,764.22	\$333,484	4.20	\$436,156	5.20	\$102,672	1.00
TEACHER (NEW)	\$ -	\$0.00	\$212,382	3.00	\$71,856	1.00	-\$140,526	-2.00

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEM WORLD LANGUAGE Total</b>	<b>\$ 394,916</b>	<b>\$424,750.77</b>	<b>\$670,208</b>	<b>8.00</b>	<b>\$752,291</b>	<b>9.00</b>	<b>\$82,083</b>	<b>1.00</b>
<b>ELEMENTARY LITERACY DEPT HEAD</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$295.00	\$100		\$300		\$200	0.00
DUES ADMINISTRATORS	\$ 150	\$128.00	\$150		\$150		\$0	0.00
OFFICE SUPPLIES	\$ 485	\$97.07	\$485		\$285		-\$200	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY LITERACY DEPT HEAD Total</b>	<b>\$ 735</b>	<b>\$520.07</b>	<b>\$735</b>		<b>\$735</b>		<b>\$0</b>	<b>0.00</b>
<b>ELEMENTARY MATH DEPT HEAD</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$0.00	\$100		\$300		\$200	0.00
DUES ADMINISTRATORS	\$ 150	\$0.00	\$150		\$150		\$0	0.00
OFFICE SUPPLIES	\$ 485	\$0.00	\$485		\$285		-\$200	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY MATH DEPT HEAD Total</b>	<b>\$ 735</b>	<b>\$0.00</b>	<b>\$735</b>		<b>\$735</b>		<b>\$0</b>	<b>0.00</b>
<b>ELEMENTARY SCIENCE COORDINATOR</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$100.00	\$100		\$300		\$200	0.00
DUES ADMINISTRATORS	\$ 150	\$114.00	\$150		\$150		\$0	0.00
OFFICE SUPPLIES	\$ 485	\$155.99	\$485		\$285		-\$200	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY SCIENCE COORDINATOR Total</b>	<b>\$ 735</b>	<b>\$369.99</b>	<b>\$735</b>		<b>\$735</b>		<b>\$0</b>	<b>0.00</b>
<b>ELEMENTARY SOCIAL STUDIES COORDINATOR</b>								
CONF/MTGS ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$1,500		\$1,500	0.00
OFFICE SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY SOCIAL STUDIES COORDINATOR Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>		<b>\$1,500</b>		<b>\$1,500</b>	<b>0.00</b>
<b>ENGLISH LANGUAGE LEARNERS</b>								

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
CONF/MTGS ADMINISTRATORS	\$ 350	\$0.00	\$350		\$300		-\$50	0.00
CONF/MTGS PROFESSIONAL	\$ 2,100	\$0.00	\$2,100		\$2,450		\$350	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 71,693	\$73,126.82	\$74,589	0.60	\$76,081	0.60	\$1,492	0.00
DUES ADMINISTRATORS	\$ 300	\$40.00	\$300		\$200		-\$100	0.00
INSTRUCTIONAL MATERIALS	\$ 9,250	\$5,149.38	\$9,250		\$8,050		-\$1,200	0.00
OFFICE SUPPLIES	\$ 100	\$0.00	\$100		\$100		\$0	0.00
STIPENDS	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$ 390,566	\$453,023.26	\$485,260	5.80	\$561,904	6.60	\$76,644	0.80
TEACHER (NEW)	\$ -	\$0.00	\$49,556	0.70	\$35,397	0.50	-\$14,159	-0.20
TRAINING AND DEVELOPMENT	\$ 7,500	\$0.00	\$7,500		\$5,000		-\$2,500	0.00
TRANSLATION/INTERPRETTING SERV	\$ 44,087	\$24,987.00	\$44,087		\$44,337		\$250	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>	<b>\$ 525,946</b>	<b>\$556,326.46</b>	<b>\$673,092</b>	<b>7.10</b>	<b>\$733,819</b>	<b>7.70</b>	<b>\$60,727</b>	<b>0.60</b>
<b>ENGLISH/LANG ARTS</b>								
BOOK BINDING SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 3,700	\$1,408.00	\$3,700		\$3,300		-\$400	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 128,817	\$131,639.06	\$136,341	1.20	\$141,211	1.20	\$4,870	0.00
DUES ADMINISTRATORS	\$ 284	\$0.00	\$284		\$100		-\$184	0.00
FOOD DEPARTMENTAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 4,450	\$4,626.51	\$4,450		\$4,450		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 2,400	\$0.00	\$2,400		\$2,000		-\$400	0.00
PERIODICALS AND NEWSPAPERS	\$ 1,400	\$716.03	\$1,400		\$1,600		\$200	0.00
TEACHER	\$ 2,335,188	\$2,140,721.55	\$2,451,231	27.90	\$2,579,662	28.30	\$128,431	0.40
TEXTBOOKS AND RELATED SOFTWARE	\$ 24,411	\$31,238.87	\$24,411		\$24,411		\$0	0.00
VIDEO MEDIA	\$ 764	\$0.00	\$764		\$764		\$0	0.00
TEACHER (NEW-Learning Ctr)	\$ -	\$0.00	\$0	0.00	\$35,928	0.50	\$35,928	0.50
<b>ENGLISH/LANG ARTS Total</b>	<b>\$ 2,501,414</b>	<b>\$2,310,350.02</b>	<b>\$2,624,981</b>	<b>29.10</b>	<b>\$2,793,426</b>	<b>30.00</b>	<b>\$168,445</b>	<b>0.90</b>

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>FACILITIES/MAINT</b>								
GASOLINE	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER VEHICULAR SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
VEHICLE MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
VEHICULAR PARTS & ACCESSORIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
VEHICULAR TIRES AND TUBES	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>FACILITIES/MAINT Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00</b>
<b>FAMILY/CONSUMER SCIENCE</b>								
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 376	\$258.00	\$376		\$376		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 22,844	\$23,175.42	\$24,015	0.20	\$25,360	0.20	\$1,345	0.00
DUES ADMINISTRATORS	\$ 80	\$119.00	\$80		\$130		\$50	0.00
DUES PROFESSIONAL	\$ 85	\$85.00	\$85		\$85		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 150	\$0.00	\$150		\$100		-\$50	0.00
FOOD DEPARTMENTAL	\$ 6,820	\$6,628.92	\$6,820		\$6,720		-\$100	0.00
INSTRUCTIONAL MATERIALS	\$ 764	\$1,784.23	\$764		\$764		\$0	0.00
OFFSET-HS CHILD LAB	\$ (50,000)	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-MATERIALS FEES	\$ -	\$0.00	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ 255	\$211.40	\$255		\$355		\$100	0.00
TEACHER	\$ 628,873	\$646,450.88	\$568,628	5.55	\$565,380	5.55	-\$3,248	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 4,000	\$400.00	\$4,000		\$4,000		\$0	0.00
EQUIPMENT MAINTENANCE	\$ -	\$24.32	\$0		\$0		\$0	0.00
<b>FAMILY/CONSUMER SCIENCE Total</b>	<b>\$ 614,247</b>	<b>\$679,137.17</b>	<b>\$605,173</b>	<b>5.75</b>	<b>\$603,270</b>	<b>5.75</b>	<b>-\$1,903</b>	<b>0.00</b>
<b>FINANCE/ADMIN</b>								
ACCOUNTANT	\$ 245,006	\$251,399.27	\$247,925	4.00	\$263,772	4.00	\$15,847	0.00
ADMINISTRATIVE ASSISTANT	\$ 62,215	\$62,902.21	\$67,250	1.00	\$69,911	1.00	\$2,661	0.00
ADVERTISING GENERAL	\$ 270	\$126.00	\$270		\$270		\$0	0.00
CLERICAL	\$ 68,608	\$1,035.64	\$74,640	1.00	\$79,044	1.00	\$4,404	0.00
COMPUTER SUPPLIES	\$ 1,500	\$26,337.94	\$1,500		\$1,500		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 2,000	\$3,353.38	\$2,750		\$2,750		\$0	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
CONF/MTGS SUPPORT STAFF	\$ 200	\$400.00	\$200		\$200		\$0	0.00
COPIER MAINTENANCE	\$ -	\$6,118.73	\$0		\$0		\$0	0.00
DEBT PROVISION	\$ 2,000	\$2,000.00	\$2,000		\$2,000		\$0	0.00
DUES ADMINISTRATORS	\$ 1,900	\$0.00	\$1,400		\$1,400		\$0	0.00
EQUIPMENT LEASE/PURCHASE	\$ 34,000	\$47,560.99	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 4,000	\$1,728.20	\$2,000		\$1,700		-\$300	0.00
FEES/INTEREST	\$ 7,000	\$91,308.42	\$7,000		\$7,000		\$0	0.00
LONGEVITY	\$ -	\$2,919.00	\$0	0.00	\$0	0.00	\$0	0.00
MANAGER/ASSISTANT MANAGER	\$ 95,000	\$96,899.92	\$96,900	1.00	\$100,000	1.00	\$3,100	0.00
OFFICE SUPPLIES	\$ 10,000	\$43,440.59	\$10,000		\$10,000		\$0	0.00
OFFSET-FACILITY RENTAL	\$ (27,955)	-\$27,955.00	-\$31,176	-0.75	-\$44,881	-1.00	-\$13,705	-0.25
OTHER CHARGES AND EXPENSES	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$15,000.00	\$0		\$0		\$0	0.00
OTHER PURCHASED SERVICES	\$ 6,180	\$8,649.69	\$8,180		\$8,180		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
POSTAGE	\$ 7,500	\$7,473.74	\$7,500		\$7,500		\$0	0.00
SECRETARY	\$ 47,793	\$121,388.54	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
SENIOR ADMINISTRATORS	\$ 148,263	\$151,227.96	\$151,228	1.00	\$154,252	1.00	\$3,024	0.00
SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
SOFTWARE LICENSES	\$ 1,950	\$16,479.26	\$1,950		\$1,950		\$0	0.00
TRAINING AND DEVELOPMENT	\$ 2,550	\$4,000.00	\$2,550		\$2,550		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>FINANCE/ADMIN Total</b>	<b>\$ 719,980</b>	<b>\$933,794.48</b>	<b>\$705,282</b>	<b>8.25</b>	<b>\$722,923</b>	<b>8.00</b>	<b>\$17,641</b>	<b>-0.25</b>
<b>FITNESS/HEALTH</b>								
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 300	\$563.87	\$300		\$300		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 4,185	\$2,325.00	\$4,185		\$4,185		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 68,533	\$69,584.20	\$84,054	0.70	\$88,761	0.70	\$4,707	0.00
DUES ADMINISTRATORS	\$ 150	\$66.00	\$150		\$150		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 6,240	\$14,356.28	\$6,240		\$6,240		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$ 11,653	\$13,238.21	\$11,653		\$11,653		\$0	0.00
FOOD DEPARTMENTAL	\$ -	\$0.00	\$0		\$0		\$0	0.00

Tab 6A--Summary by Program



<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
INSTRUCTIONAL MATERIALS	\$ 490	\$1,225.28	\$490		\$690		\$200	0.00
OFFICE SUPPLIES	\$ 200	\$0.00	\$200		\$200		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ 200	\$0.00	\$200		\$0		-\$200	0.00
PHOTOCOPYING	\$ -	\$0.00	\$0		\$0		\$0	0.00
SECRETARY	\$ 9,705	\$11,132.47	\$11,116	0.30	\$12,412	0.30	\$1,296	0.00
TEACHER	\$ 1,611,862	\$1,658,234.58	\$1,727,360	17.50	\$1,778,644	17.30	\$51,284	-0.20
TRAINING AND DEVELOPMENT	\$ 8,200	\$2,873.03	\$8,200		\$5,600		-\$2,600	0.00
TRAVEL /MILEAGE	\$ -	\$360.00	\$0		\$0		\$0	0.00
UNIFORMS	\$ 4,425	\$1,154.00	\$4,425		\$4,425		\$0	0.00
<b>FITNESS/HEALTH Total</b>	<b>\$ 1,726,143</b>	<b>\$1,775,112.92</b>	<b>\$1,858,573</b>	<b>18.50</b>	<b>\$1,913,260</b>	<b>18.30</b>	<b>\$54,687</b>	<b>-0.20</b>
<b>FOOD SERVICES</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GUIDANCE</b>								
COMPUTER SUPPLIES	\$ 370	\$0.00	\$370		\$0		-\$370	0.00
CONF/MTGS ADMINISTRATORS	\$ 950	\$0.00	\$950		\$950		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 4,000	\$529.00	\$4,000		\$4,244		\$244	0.00
COPIER SUPPLIES	\$ 260	\$414.43	\$260		\$450		\$190	0.00
COUNSELOR/PSYCHOLOGIST	\$ 1,473,250	\$1,476,599.51	\$1,501,658	15.20	\$1,554,364	15.20	\$52,706	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 206,509	\$211,127.94	\$214,701	1.80	\$222,369	1.80	\$7,668	0.00
DUES ADMINISTRATORS	\$ 120	\$2.78	\$120		\$120		\$0	0.00
DUES ORGANIZATIONAL	\$ 220	\$0.00	\$220		\$600		\$380	0.00
DUES PROFESSIONAL	\$ 300	\$112.22	\$300		\$300		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 570	\$0.00	\$570		\$0		-\$570	0.00
FOOD DEPARTMENTAL	\$ 590	\$0.00	\$590		\$490		-\$100	0.00
INSTRUCTIONAL MATERIALS	\$ 5,700	\$5,110.82	\$5,700		\$5,700		\$0	0.00
LONGEVITY	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$ 500	\$1,002.34	\$500		\$1,070		\$570	0.00
OFFSET-TRANSCRIPT FEES	\$ (25,000)	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TRANSCRIPT REVOLVING	\$ (1,100)	\$0.00	-\$1,144	0.00	-\$1,167	0.00	-\$23	0.00
OTHER CONTRACTUAL SERVICES	\$ 9,890	\$0.00	\$9,890		\$9,890		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
POSTAGE	\$ 500	\$430.82	\$500		\$500		\$0	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
SECRETARY	\$ 102,089	\$124,176.28	\$109,332	2.43	\$115,984	2.43	\$6,652	0.00
STIPEND (SSD COORDINATOR)	\$ 1,100	\$0.00	\$1,144	0.00	\$1,167	0.00	\$23	0.00
STIPEND (TESTING COORDINATOR)	\$ -	\$0.00	\$7,500	0.00	\$0	0.00	-\$7,500	0.00
TEACHER	\$ 105,396	\$106,977.00	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 2,544	\$0.00	\$2,544		\$0		-\$2,544	0.00
<b>GUIDANCE Total</b>	<b>\$ 1,888,758</b>	<b>\$1,926,483.14</b>	<b>\$1,972,119</b>	<b>20.43</b>	<b>\$2,031,693</b>	<b>20.43</b>	<b>\$59,574</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>								
COMPUTER SUPPLIES	\$ 617	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 150	\$62.50	\$150		\$300		\$150	0.00
CONF/MTGS PROFESSIONAL	\$ 1,450	\$770.00	\$1,500		\$1,500		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 116,010	\$121,878.12	\$120,697	1.00	\$126,802	1.00	\$6,105	0.00
EQUIPMENT MAINTENANCE	\$ 2,675	\$2,833.29	\$2,810		\$7,310		\$4,500	0.00
MEDICAL SUPPLIES	\$ 9,450	\$7,539.40	\$9,500		\$9,800		\$300	0.00
NURSE SUBSTITUTE	\$ -	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NURSE/PHYSICIAN	\$ 1,113,271	\$1,069,978.73	\$1,189,205	11.70	\$1,113,753	12.20	-\$75,452	0.50
NURSES-ADDITIONAL DAYS	\$ 22,200	\$781.02	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$ 750	\$344.24	\$800		\$800		\$0	0.00
OFFSET-ATHLETIC REVOLVING (Summer Nurses)	\$ (5,648)	-\$5,648.00	-\$5,648	0.00	-\$5,648	0.00	\$0	0.00
SOFTWARE LICENSES	\$ 7,000	\$6,706.00	\$7,300		\$7,800		\$500	0.00
SUBSTITUTE OTHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUMMER HOURS NURSES	\$ 5,648	\$0.00	\$5,648	0.00	\$5,648	0.00	\$0	0.00
TRAVEL /MILEAGE	\$ 40	\$0.00	\$0		\$0		\$0	0.00
TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
SUBSTITUTE OTHER	\$ -	\$30,383.13	\$0	0.00			\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>	<b>\$ 1,273,613</b>	<b>\$1,235,628.43</b>	<b>\$1,331,962</b>	<b>12.70</b>	<b>\$1,268,065</b>	<b>13.20</b>	<b>-\$63,897</b>	<b>0.50</b>
<b>INDUSTRIAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 1,810	\$245.00	\$1,810		\$1,010		-\$800	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 89,710	\$79,820.19	\$93,800	0.80	\$96,386	0.80	\$2,586	0.00
DUES OTHER	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 2,500	\$1,490.50	\$2,500		\$1,700		-\$800	0.00
INSTRUCTIONAL MATERIALS	\$ 23,382	\$28,311.11	\$24,882		\$24,882		\$0	0.00
LUMBER AND WOOD	\$ 16,000	\$15,704.87	\$16,320		\$16,570		\$250	0.00
OFFSET-MATERIALS FEES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER	\$ 346,943	\$339,601.53	\$363,282	4.00	\$373,413	4.00	\$10,131	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>INDUSTRIAL TECHNOLOGY Total</b>	<b>\$ 480,345</b>	<b>\$465,173.20</b>	<b>\$502,594</b>	<b>4.80</b>	<b>\$513,961</b>	<b>4.80</b>	<b>\$11,367</b>	<b>0.00</b>
<b>INFORMATION MGT/TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 1,600	\$0.00	\$1,600		\$1,600		\$0	0.00
DISTRICT COMPUTER TECHNICIAN	\$ -	\$56,701.67	\$0	0.00	\$0	0.00	\$0	0.00
MANAGER/ASSISTANT MANAGER	\$ 73,362	\$74,840.56	\$78,073	1.00	\$79,816	1.00	\$1,743	0.00
OTHER TEMPORARY STAFF	\$ -	\$12,832.41	\$0	0.00	\$0	0.00	\$0	0.00
SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
SOFTWARE LICENSES	\$ 37,805	\$44,356.40	\$37,805		\$37,805		\$0	0.00
TECHNOLOGY ASSISTANT	\$ 24,339	\$27,048.81	\$25,322	0.50	\$25,322	0.50	\$0	0.00
TRAINING AND DEVELOPMENT	\$ 4,200	\$4,022.18	\$4,200		\$4,200		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
WEBMASTER	\$ 26,716	\$27,566.83	\$26,716	0.40	\$27,795	0.40	\$1,079	0.00
<b>INFORMATION MGT/TECHNOLOGY Total</b>	<b>\$ 168,022</b>	<b>\$247,368.86</b>	<b>\$173,716</b>	<b>1.90</b>	<b>\$176,538</b>	<b>1.90</b>	<b>\$2,822</b>	<b>0.00</b>

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>INTRAMURALS</b>								
FITNESS AND ATHLETIC SUPPLIES	\$ 500	\$422.33	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$ 38,200	\$41,882.38	\$39,743	0.00	\$40,539	0.00	\$796	0.00
<b>INTRAMURALS Total</b>	<b>\$ 38,700</b>	<b>\$42,304.71</b>	<b>\$40,243</b>	<b>0.00</b>	<b>\$41,039</b>	<b>0.00</b>	<b>\$796</b>	<b>0.00</b>
<b>LIBRARY/MEDIA</b>								
BOUND BOOKS	\$ 39,699	\$73,220.14	\$39,699		\$43,499		\$3,800	0.00
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 408	\$100.00	\$408		\$300		-\$108	0.00
CONF/MTGS PROFESSIONAL	\$ 3,958	\$1,068.00	\$3,958		\$3,008		-\$950	0.00
COPIER SUPPLIES	\$ 1,000	\$233.00	\$1,000		\$500		-\$500	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 76,082	\$73,126.82	\$79,156	0.60	\$80,739	0.60	\$1,583	0.00
DUES PROFESSIONAL	\$ 425	\$0.00	\$425		\$125		-\$300	0.00
EQUIPMENT M&R SUPPLIES	\$ 8,875	\$4,297.77	\$8,875		\$6,875		-\$2,000	0.00
INSTRUCTIONAL ASSISTANT	\$ 237,028	\$238,687.48	\$235,673	8.60	\$241,346	8.60	\$5,673	0.00
LIBRARIAN	\$ 643,012	\$545,390.88	\$653,626	7.70	\$695,179	7.70	\$41,553	0.00
LIBRARIAN (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LONGEVITY	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$ 51	\$213.06	\$51		\$51		\$0	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$ 31,723	\$34,188.35	\$31,723		\$36,723		\$5,000	0.00
OTHER LIBRARY SUPPLIES	\$ 4,900	\$4,556.98	\$4,900		\$4,850		-\$50	0.00
PERIODICALS AND NEWSPAPERS	\$ 561	\$2,922.53	\$561		\$561		\$0	0.00
PHOTOCOPYING	\$ 51	\$0.00	\$51		\$0		-\$51	0.00
POSTAGE	\$ 51	\$152.40	\$51		\$51		\$0	0.00
PROFESSIONAL DUES	\$ -	\$0.00	\$0		\$0		\$0	0.00
SECRETARY	\$ 23,897	\$48,429.52	\$25,607	0.50	\$26,912	0.50	\$1,305	0.00
TRAVEL/MILEAGE	\$ 306	\$0.00	\$306		\$0		-\$306	0.00
VIDEO MEDIA	\$ 9,600	\$2,108.93	\$9,600		\$3,950		-\$5,650	0.00
<b>LIBRARY/MEDIA Total</b>	<b>\$ 1,081,627</b>	<b>\$1,028,695.86</b>	<b>\$1,095,670</b>	<b>17.40</b>	<b>\$1,144,669</b>	<b>17.40</b>	<b>\$48,999</b>	<b>0.00</b>

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>LITERACY</b>								
CONF/MTGS PROFESSIONAL	\$ 5,100	\$4,667.08	\$5,100		\$4,500		-\$600	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 136,481	\$163,738.65	\$167,712	1.40	\$171,790	1.40	\$4,078	0.00
DUES PROFESSIONAL	\$ 630	\$0.00	\$630		\$0		-\$630	0.00
ELEM LITERACY INSTR COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$76,498.50	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 3,000	\$1,121.86	\$3,000		\$3,000		\$0	0.00
LITERACY SPECIALIST	\$ 684,036	\$717,868.85	\$700,701	6.80	\$693,199	6.80	-\$7,502	0.00
OFFICE SUPPLIES	\$ 700	\$0.00	\$700		\$350		-\$350	0.00
PARAPROFESSIONAL	\$ 234,729	\$253,486.48	\$248,302	7.00	\$261,183	7.00	\$12,881	0.00
TEACHER	\$ 400,564	\$358,722.81	\$379,457	3.86	\$402,751	4.16	\$23,294	0.30
TEACHER (NEW)	\$ -	\$0.00	\$21,238	0.30	\$0	0.00	-\$21,238	-0.30
TEXTBOOKS AND RELATED SOFTWARE	\$ 14,153	\$14,706.05	\$14,153		\$12,625		-\$1,528	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA	\$ 200	\$0.00	\$200		\$200		\$0	0.00
<b>LITERACY Total</b>	<b>\$ 1,479,593</b>	<b>\$1,590,810.28</b>	<b>\$1,541,193</b>	<b>19.36</b>	<b>\$1,549,598</b>	<b>19.36</b>	<b>\$8,405</b>	<b>0.00</b>
<b>MAINTENANCE &amp; OP</b>								
EQUIPMENT MAINTENANCE	\$ -	\$18,258.76	\$0		\$0		\$0	0.00
<b>MAINTENANCE &amp; OP Total</b>	<b>\$ -</b>	<b>\$18,258.76</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00</b>
<b>MAINTENANCE &amp; OPERATIONS</b>								
MANAGER/ASSISTANT MANAGER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>MAINTENANCE &amp; OPERATIONS Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>MATHEMATICS</b>								
COMPUTER SUPPLIES	\$ 79	\$0.00	\$79		\$79		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 203	\$0.00	\$207		\$300		\$93	0.00
CONF/MTGS PROFESSIONAL	\$ 4,928	\$1,380.00	\$4,965		\$4,545		-\$420	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 280,626	\$313,603.52	\$291,963	2.40	\$297,801	2.40	\$5,838	0.00
DUES ADMINISTRATORS	\$ 239	\$0.00	\$239		\$239		\$0	0.00
ELEM MATH INSTR SPECIALIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
ELEM MATH SPECIALIST	\$ 398,892	\$326,933.34	\$426,471	3.83	\$578,166	5.33	\$151,695	1.50

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
ELEM MATH SPECIALIST (NEW)	\$ -	\$0.00	\$106,191	1.50	\$0	0.00	-\$106,191	-1.50
EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$110,241.46	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ 386	\$2,895.24	\$386		\$386		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 48,582	\$50,907.36	\$54,064		\$31,424		-\$22,640	0.00
OFFICE SUPPLIES	\$ 100	\$0.00	\$100		\$100		\$0	0.00
PARAPROFESSIONAL	\$ 35,681	\$35,599.47	\$36,393	1.00	\$37,312	1.00	\$919	0.00
SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
STIPENDS	\$ -	\$6,600.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$ 2,266,694	\$2,702,365.74	\$2,438,189	26.40	\$2,482,237	26.20	\$44,048	-0.20
TEACHER (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER/INTERVENTIONS	\$ 160,988	\$0.00	\$169,227	2.00	\$128,865	1.60	-\$40,362	-0.40
TEXTBOOKS AND RELATED SOFTWARE	\$ 32,282	\$11,790.28	\$27,616		\$14,616		-\$13,000	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS	\$ 1,061	\$0.00	\$1,082		\$1,082		\$0	0.00
<b>MATHEMATICS Total</b>	<b>\$ 3,230,741</b>	<b>\$3,562,316.41</b>	<b>\$3,557,172</b>	<b>37.13</b>	<b>\$3,577,152</b>	<b>36.53</b>	<b>\$19,980</b>	<b>-0.60</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
COMPUTER EQUIPMENT MAINTENANCE	\$ 86,839	\$55,444.12	\$86,839		\$61,739		-\$25,100	0.00
COMPUTER TECHNICIAN	\$ 294,453	\$262,553.50	\$306,349	4.50	\$303,038	4.50	-\$3,311	0.00
COMPUTERS M&R SUPPLIES	\$ 41,899	\$27,140.05	\$41,899		\$32,399		-\$9,500	0.00
EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
MANAGER/ASSISTANT MANAGER	\$ 368,567	\$385,023.71	\$387,140	4.00	\$387,140	4.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$ 56,836	\$37,608.46	\$56,836		\$38,179		-\$18,657	0.00
OTHER COMMUNICATIONS SERVICES	\$ 643	\$12,927.31	\$643		\$13,643		\$13,000	0.00
OTHER PROF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SOFTWARE LICENSES	\$ 50,020	\$49,333.48	\$50,020		\$50,020		\$0	0.00
TECHNOLOGY DEPT REORGANIZATION	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAINING AND DEVELOPMENT	\$ 7,601	\$999.00	\$7,601		\$4,451		-\$3,150	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>\$ 906,859</b>	<b>\$831,029.63</b>	<b>\$937,328</b>	<b>8.50</b>	<b>\$890,610</b>	<b>8.50</b>	<b>-\$46,718</b>	<b>0.00</b>

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>PERFORMING ARTS</b>								
AUDITORIUM MAINTENANCE	\$ 4,000	\$8,042.90	\$12,000		\$12,000		\$0	0.00
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 120	\$0.00	\$120		\$300		\$180	0.00
CONF/MTGS PROFESSIONAL	\$ 3,460	\$1,020.00	\$3,460		\$3,460		\$0	0.00
CONF/MTGS SUPPORT STAFF	\$ 150	\$0.00	\$150		\$150		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 95,590	\$121,878.12	\$99,452	0.80	\$101,442	0.80	\$1,990	0.00
DUES ADMINISTRATORS	\$ 150	\$188.00	\$150		\$150		\$0	0.00
DUES PROFESSIONAL	\$ 1,000	\$350.00	\$1,000		\$1,000		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 6,825	\$4,347.00	\$6,825		\$6,825		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 12,353	\$66,004.40	\$12,353		\$12,353		\$0	0.00
LONGEVITY	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$ 400	\$591.48	\$400		\$400		\$0	0.00
OFFSET-BUILDING USE	\$ (4,000)	-\$4,000.00	-\$12,000		-\$12,000		\$0	0.00
OFFSET-REVOLVING FUND	\$ (5,000)	\$0.00	-\$5,000		-\$5,000		\$0	0.00
PARAPROFESSIONAL	\$ 57,090	\$56,959.27	\$58,229	1.60	\$59,699	1.60	\$1,470	0.00
POSTAGE	\$ -	\$0.93	\$0		\$0		\$0	0.00
SECRETARY	\$ 44,448	\$46,207.49	\$47,630	0.93	\$50,050	0.93	\$2,420	0.00
STIPEND (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
STIPEND REDUCTION (NEW)	\$ -	\$0.00	-\$5,000	0.00	\$0	0.00	\$5,000	0.00
TEACHER	\$ 1,507,003	\$1,439,925.29	\$1,544,178	16.80	\$1,590,552	16.80	\$46,374	0.00
TRAVEL /MILEAGE	\$ 350	\$0.00	\$350		\$350		\$0	0.00
<b>PERFORMING ARTS Total</b>	<b>\$ 1,723,939</b>	<b>\$1,741,514.88</b>	<b>\$1,764,297</b>	<b>20.13</b>	<b>\$1,821,731</b>	<b>20.13</b>	<b>\$57,434</b>	<b>0.00</b>
<b>PERSONNEL</b>								
ADMINISTRATIVE ASSISTANT	\$ 73,630	\$73,763.64	\$76,632	1.00	\$76,632	1.00	\$0	0.00
ADVERTISING EMPLOYMENT	\$ 25,000	\$10,295.75	\$20,000		\$15,000		-\$5,000	0.00
CLERICAL	\$ 47,793	\$48,554.82	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
DUES ORGANIZATIONAL	\$ 225	\$2,275.00	\$1,900		\$2,250		\$350	0.00
EMPLOYEE HEALTH INSURANCE	\$ -	\$0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
IN-DISTRICT TRAVEL	\$ 8,300	\$6,642.34	\$10,000		\$8,000		-\$2,000	0.00
LEGAL SERVICES LABOR COUNSEL	\$ 25,000	\$23,714.43	\$25,000		\$25,000		\$0	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
LONGEVITY	\$ 18,911	\$21,265.79	\$19,675	0.00	\$19,675	0.00	\$0	0.00
MEDICAL CHECK UP	\$ 5,500	\$4,106.99	\$6,000		\$4,000		-\$2,000	0.00
OTHER EMPLOYEE FRINGE BENEFITS	\$ 30,000	\$30,575.00	\$30,000		\$30,000		\$0	0.00
OTHER TEMPORARY SAL (CLSRM MOVES)	\$ -	\$9,324.61	\$0	0.00	\$0	0.00	\$0	0.00
SENIOR ADMINISTRATORS	\$ 118,610	\$120,981.90	\$120,982	1.00	\$130,000	1.00	\$9,018	0.00
SOFTWARE LICENSES	\$ 24,000	\$29,641.55	\$31,756		\$31,756		\$0	0.00
<b>PERSONNEL Total</b>	<b>\$ 376,969</b>	<b>\$381,141.82</b>	<b>\$393,160</b>	<b>3.00</b>	<b>\$436,138</b>	<b>3.00</b>	<b>\$42,978</b>	<b>0.00</b>
<b>PRINCIPAL</b>								
ACCREDITATION EXPENSE	\$ -	\$1,409.07	\$0		\$30,000		\$30,000	0.00
ATTENDANT	\$ 71,877	\$77,059.55	\$76,379	2.81	\$80,510	2.81	\$4,131	0.00
COMPUTER SUPPLIES	\$ 1,144	\$0.00	\$825		\$825		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 6,245	\$4,919.10	\$6,695		\$3,000		-\$3,695	0.00
CONF/MTGS SUPPORT STAFF	\$ 250	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS	\$ 6,299	\$5,727.00	\$6,299		\$5,895		-\$404	0.00
EQUIPMENT MAINTENANCE	\$ 5,850	\$3,039.56	\$6,042		\$3,992		-\$2,050	0.00
FOOD DEPARTMENTAL	\$ 1,500	\$574.50	\$1,500		\$1,500		\$0	0.00
GRADUATION EXPENSES	\$ 16,253	\$14,410.41	\$16,253		\$15,253		-\$1,000	0.00
INSTRUCTIONAL SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
LONGEVITY	\$ -	\$5,501.00	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$ 64,589	\$44,355.64	\$57,600	2.58	\$57,600	2.58	\$0	0.00
OFFICE SUPPLIES	\$ 2,911	\$6,132.85	\$2,830		\$2,400		-\$430	0.00
OFFSET-PARKING FEE	\$ (35,000)	-\$35,000.00	-\$35,000	0.00	-\$35,000	0.00	\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 10,750	\$11,825.00	\$10,750		\$10,750		\$0	0.00
OTHER GENERAL SUPPLIES	\$ 4,800	\$2,661.05	\$4,800		\$4,800		\$0	0.00
OTHER SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ 1,281	\$693.00	\$1,180		\$1,080		-\$100	0.00
POSTAGE	\$ 22,440	\$10,467.21	\$21,902		\$13,452		-\$8,450	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$ 1,858,883	\$1,906,865.94	\$1,952,799	14.00	\$1,973,375	14.00	\$20,576	0.00
SECRETARY	\$ 714,552	\$697,832.75	\$765,241	15.43	\$800,380	15.43	\$35,139	0.00
STIPENDS	\$ 2,000	\$1,474.89	\$2,081	0.00	\$2,122	0.00	\$41	0.00



<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
SUB SECCLK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SECRETARY/CLERK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>PRINCIPAL Total</b>	<b>\$ 2,756,624</b>	<b>\$2,759,948.52</b>	<b>\$2,898,176</b>	<b>34.82</b>	<b>\$2,971,934</b>	<b>34.82</b>	<b>\$73,758</b>	<b>0.00</b>
<b>PRODUCTION CENTER</b>								
CLERICAL	\$ 24,004	\$25,716.95	\$25,726	0.55	\$27,027	0.55	\$1,301	0.00
COMPUTER SUPPLIES	\$ 750	\$200.00	\$750		\$750		\$0	0.00
COORDINATOR	\$ 53,063	\$53,063.00	\$56,209	1.00	\$60,687	1.00	\$4,478	0.00
COPIER SUPPLIES	\$ 8,000	\$37,344.10	\$8,000		\$7,000		-\$1,000	0.00
EQUIPMENT MAINTENANCE	\$ 8,000	\$327.50	\$8,000		\$2,000		-\$6,000	0.00
FOOD DEPARTMENTAL	\$ 100	\$102.29	\$100		\$100		\$0	0.00
LONGEVITY	\$ -	\$1,460.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$ 1,750	\$1,720.66	\$1,750		\$1,750		\$0	0.00
OFFSET-PRODUCTION CTR REVOLVING	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PAPER AND STATIONERY	\$ 35,000	\$53,103.87	\$35,000		\$35,000		\$0	0.00
SECRETARY	\$ 43,644	\$47,708.20	\$46,774	1.00	\$49,147	1.00	\$2,373	0.00
<b>PRODUCTION CENTER Total</b>	<b>\$ 174,311</b>	<b>\$220,746.57</b>	<b>\$182,309</b>	<b>2.55</b>	<b>\$183,461</b>	<b>2.55</b>	<b>\$1,152</b>	<b>0.00</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
INSTRUCTIONAL COORDINATOR	\$ 113,988	\$116,184.25	\$121,578	1.00	\$124,009	1.00	\$2,431	0.00
OTHER PROFESSIONAL SERVICES	\$ 4,000	\$300.00	\$4,000		\$4,000		\$0	0.00
STIPENDS (MENTOR)	\$ 37,500	\$35,100.00	\$39,015	0.00	\$39,795	0.00	\$780	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$ 19,900	\$0.00	\$38,900	0.00	\$34,914	0.00	-\$3,986	0.00
TRAINING AND DEVELOPMENT	\$ 100,000	\$80,133.12	\$100,000		\$85,000		-\$15,000	0.00
<b>PROFESSIONAL DEVELOPMENT Total</b>	<b>\$ 275,388</b>	<b>\$231,717.37</b>	<b>\$303,493</b>	<b>1.00</b>	<b>\$287,718</b>	<b>1.00</b>	<b>-\$15,775</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>								
COMPUTER SUPPLIES	\$ 45,679	\$22,999.01	\$45,839		\$44,079		-\$1,760	0.00
CONF/MTGS PROFESSIONAL	\$ 13,607	\$11,568.92	\$13,184		\$14,584		\$1,400	0.00
COPIER SUPPLIES	\$ 15,629	\$45,724.55	\$18,130		\$18,610		\$480	0.00
DUES PROFESSIONAL	\$ 360	\$0.00	\$360		\$0		-\$360	0.00
ELEM ACADEMIC STIPENDS	\$ 45,246	\$21,727.30	\$47,735	0.00	\$48,689	0.00	\$954	0.00
ELEM INSTR COORD STIPENDS	\$ 19,908	\$0.00	\$20,712	0.00	\$21,127	0.00	\$415	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
EQUIPMENT MAINTENANCE	\$ 14,000	\$2,531.56	\$14,000		\$3,500		-\$10,500	0.00
FIELD TRIPS TRANSPORTATION	\$ 10,000	\$7,020.00	\$10,000		\$10,000		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$ 749,412	\$628,409.09	\$675,569	25.00	\$642,407	23.00	-\$33,162	-2.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$5,166.48	\$200		\$0		-\$200	0.00
INSTRUCTIONAL MATERIALS	\$ 75,983	\$87,559.24	\$68,052		\$57,352		-\$10,700	0.00
INSTRUCTIONAL SOFTWARE	\$ 3,750	\$1,701.23	\$3,750		\$3,250		-\$500	0.00
LONGEVITY	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
METCO OFFSET	\$ (89,985)	-\$89,985.00	-\$89,985	0.00	-\$89,985	0.00	\$0	0.00
OTHER EDUCATIONAL SUPPLIES	\$ 450	\$0.00	\$450		\$0		-\$450	0.00
OTHER GENERAL SUPPLIES	\$ 146,606	\$203,230.04	\$156,789		\$157,789		\$1,000	0.00
PERIODICALS AND NEWSPAPERS	\$ 392	\$196.95	\$250		\$250		\$0	0.00
PHOTOCOPYING	\$ 2,112	\$0.00	\$2,112		\$0		-\$2,112	0.00
PUPIL TUTORING SERVICES	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$ 389,650	\$422,180.92	\$430,650	0.00	\$430,650	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$ 263,984	\$360,873.16	\$451,125	0.00	\$432,125	0.00	-\$19,000	0.00
SUPPORT STAFF SUBS	\$ 4,040	\$38,463.37	\$11,540	0.00	\$11,540	0.00	\$0	0.00
TEACHER	\$ 12,884,686	\$10,903,272.17	\$12,362,869	126.50	\$12,357,215	125.10	-\$5,654	-1.40
TEACHER (SECTION REDUCTION)	\$ -	\$0.00	-\$70,794	-1.00	\$0	0.00	\$70,794	1.00
TEACHER (SECTION REDUCTIONS)	\$ -	\$0.00	\$0	0.00	-\$143,712	-2.00	-\$143,712	-2.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 5,512	\$3,308.76	\$5,126		\$4,416		-\$710	0.00
TURNOVER	\$ (650,000)	\$0.00	-\$650,000	0.00	-\$750,000	0.00	-\$100,000	0.00
TUTORING STIPEND	\$ 15,150	\$5,451.14	\$15,453	0.00	\$15,762	0.00	\$309	0.00
WORKBOOKS	\$ -	\$1,272.72	\$0		\$0		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$ -	\$19,850.20	\$0		\$0		\$0	0.00
TEACHER (Gr. 8 Teaming)	\$ -	\$0.00	-\$127,429	-1.80	\$35,928	0.50	\$163,357	2.30
<b>REGULAR EDUCATION Total</b>	<b>\$ 13,966,171</b>	<b>\$12,702,521.81</b>	<b>\$13,415,686</b>	<b>148.70</b>	<b>\$13,325,576</b>	<b>146.60</b>	<b>-\$90,111</b>	<b>-2.10</b>
<b>SCHOOL COMMITTEE</b>								
ADMINISTRATIVE ASSISTANT	\$ 12,669	\$13,110.99	\$13,113	0.15	\$13,113	0.15	\$0	0.00
ADVERTISING GENERAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
BOOK BINDING SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES COMMITTEE/BOARD MEMBERS	\$ 5,600	\$5,964.00	\$5,600		\$5,600		\$0	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
LEGAL SERVICES	\$ -	\$4,243.50	\$0		\$4,000		\$4,000	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$7,000.00	\$0		\$0		\$0	0.00
<b>SCHOOL COMMITTEE Total</b>	<b>\$ 18,269</b>	<b>\$30,318.49</b>	<b>\$18,713</b>	<b>0.15</b>	<b>\$22,713</b>	<b>0.15</b>	<b>\$4,000</b>	<b>0.00</b>
<b>SCIENCE</b>								
BOOK BINDING SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
COMPUTER SUPPLIES	\$ 581	\$152.55	\$581		\$581		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 7,380	\$4,593.50	\$7,380		\$4,880		-\$2,500	0.00
CONF/MTGS PROFESSIONAL	\$ 180	\$71.42	\$180		\$180		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 89,710	\$79,820.30	\$93,800	0.80	\$96,386	0.80	\$2,586	0.00
DUES PROFESSIONAL	\$ 275	\$0.00	\$275		\$0		-\$275	0.00
ELEM SCIENCE INSTR COORDINATOR	\$ 111,367	\$120,640.02	\$119,317	1.00	\$0	0.00	-\$119,317	-1.00
EQUIPMENT MAINTENANCE	\$ 610	\$400.00	\$610		\$3,000		\$2,390	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 83,679	\$77,296.93	\$93,494		\$78,550		-\$14,944	0.00
OFFICE SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTED SERVICES	\$ -	\$8,721.43	\$0		\$0		\$0	0.00
OTHER TEMPORARY STAFF	\$ 23,984	\$0.00	\$24,953	0.00	\$25,452	0.00	\$499	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER	\$ 2,721,239	\$2,471,404.41	\$2,826,928	29.20	\$2,909,459	29.20	\$82,531	0.00
TEACHER (NEW)	\$ -	\$0.00	\$0	0.00	\$53,892	0.75	\$53,892	0.75
TEXTBOOKS AND RELATED SOFTWARE	\$ 7,531	\$2,311.93	\$24,531		\$22,040		-\$2,491	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>SCIENCE Total</b>	<b>\$ 3,046,536</b>	<b>\$2,765,412.49</b>	<b>\$3,192,049</b>	<b>31.00</b>	<b>\$3,194,420</b>	<b>30.75</b>	<b>\$2,371</b>	<b>-0.25</b>
<b>SOCIAL STUDIES</b>								
BOOK BINDING SERVICES	\$ 500	\$0.00	\$500		\$0		-\$500	0.00
COMPUTER SUPPLIES	\$ 600	\$418.31	\$600		\$600		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 3,050	\$200.00	\$3,050		\$2,050		-\$1,000	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 189,350	\$195,449.78	\$197,000	1.60	\$200,892	1.60	\$3,892	0.00
FIELD TRIPS TRANSPORTATION	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 6,250	\$4,559.58	\$5,750		\$5,750		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ 925	\$1,057.16	\$925		\$1,325		\$400	0.00

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
TEACHER	\$ 2,095,174	\$2,376,113.28	\$2,244,292	24.30	\$2,280,823	24.10	\$36,531	-0.20
TEACHER (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 8,230	\$1,527.17	\$8,230		\$4,230		-\$4,000	0.00
VIDEO MEDIA	\$ 500	\$23.96	\$250		\$50		-\$200	0.00
<b>SOCIAL STUDIES Total</b>	<b>\$ 2,304,579</b>	<b>\$2,579,349.24</b>	<b>\$2,460,597</b>	<b>25.90</b>	<b>\$2,495,720</b>	<b>25.70</b>	<b>\$35,123</b>	<b>-0.20</b>
<b>SPECIAL EDUCATION</b>								
ADDITIONAL DAYS TEAM CHAIRS	\$ 8,402	\$0.00	\$8,570	0.00	\$8,570	0.00	\$0	0.00
ADJMNT COUNSELOR/SOCIAL WORKER	\$ 178,284	\$0.00	\$180,279	2.00	\$186,971	2.00	\$6,692	0.00
AFTER SCHOOL SPED COORD	\$ 2,200	\$0.00	\$4,400	0.00	\$4,444	0.00	\$44	0.00
COMPUTER SUPPLIES	\$ 3,242	\$1,259.90	\$3,242		\$1,950		-\$1,292	0.00
CONF/MTGS ADMINISTRATORS	\$ 2,488	\$1,914.07	\$2,488		\$1,200		-\$1,288	0.00
CONF/MTGS PROFESSIONAL	\$ 13,999	\$1,769.21	\$13,999		\$8,259		-\$5,740	0.00
COORDINATOR	\$ -	\$0.00	\$57,816	0.50	\$60,867	0.50	\$3,051	0.00
COPIER SUPPLIES	\$ 521	\$0.00	\$521		\$300		-\$221	0.00
COUNSELING SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$ 1,202,953	\$1,463,294.23	\$1,367,487	14.90	\$1,355,004	14.30	-\$12,483	-0.60
DIRECTOR/DEPARTMENT HEAD	\$ 460,337	\$472,187.85	\$492,726	3.80	\$509,070	3.80	\$16,344	0.00
DISTRICT SPED SUPPORT STAFF SUBS	\$ 5,750	\$148,988.92	\$13,050	0.00	\$13,050	0.00	\$0	0.00
DISTRICT SPED WORKSHOPS	\$ 35,040	\$0.00	\$36,456	0.00	\$37,185	0.00	\$729	0.00
DUES OTHER	\$ 247	\$59.00	\$247		\$0		-\$247	0.00
ELEM SPECIAL ED SECRETARY	\$ 47,793	\$48,585.01	\$51,215	1.00	\$0	0.00	-\$51,215	-1.00
EQUIPMENT MAINTENANCE	\$ 400	\$0.00	\$400		\$400		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$ 1,481,785	\$1,996,396.37	\$1,631,171	62.40	\$1,651,595	61.40	\$20,424	-1.00
INSTRUCTIONAL EQUIPMENT	\$ 5,900	\$5,115.00	\$2,750		\$2,750		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 46,794	\$61,640.53	\$65,648		\$55,648		-\$10,000	0.00
INSTRUCTIONAL SOFTWARE	\$ 180	\$0.00	\$180		\$180		\$0	0.00
OFFICE SUPPLIES	\$ 1,769	\$2,953.58	\$1,769		\$1,469		-\$300	0.00
OFFSET-CIRCUIT BREAKER	\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-PRESCHOOL TUITION	\$ (276,000)	-\$276,000.00	-\$276,000	0.00	-\$304,240	0.00	-\$28,240	0.00
OFFSET-TUITION REVENUES	\$ (45,000)	-\$45,000.00	-\$45,000	0.00	-\$45,000	0.00	\$0	0.00
OTHER GENERAL SUPPLIES	\$ 3,146	\$11,906.83	\$3,146		\$3,146		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$3,850.00	\$1,200		\$39,188		\$37,988	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
OTHER TEMPORARY HELP	\$ 7,300	\$0.00	\$7,595	0.00	\$25,000	0.00	\$17,405	0.00
OTHER TEMPORARY STAFF	\$ 223,449	\$232,722.63	\$232,476	0.00	\$237,126	0.00	\$4,650	0.00
PARAPROFESSIONAL	\$ 43,143	\$58,110.39	\$67,851	2.00	\$160,026	4.00	\$92,175	2.00
POSTAGE	\$ 1,650	\$1,333.15	\$1,650		\$1,650		\$0	0.00
PUPIL TUTORING SERVICES	\$ 8,709	\$7,233.97	\$8,709		\$7,209		-\$1,500	0.00
SECRETARY	\$ 135,005	\$120,577.01	\$141,557	2.86	\$148,672	2.86	\$7,115	0.00
SOCIAL WORKER	\$ 70,150	\$72,654.92	\$76,818	1.00	\$81,218	1.00	\$4,400	0.00
SOFTWARE LICENSES	\$ 11,629	\$14,488.60	\$11,629		\$15,000		\$3,371	0.00
SPECIAL EDUCATION EVALUATIONS	\$ 23,404	\$12,435.16	\$23,404		-\$1		-\$23,404	0.00
SUBSTITUTE SECRETARY/CLERK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$101.84	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$ 15,000	\$2,407.53	\$30,000	0.00	\$30,000	0.00	\$0	0.00
TEACHER	\$ 3,822,212	\$3,719,209.69	\$3,894,958	43.70	\$4,022,704	45.70	\$127,746	2.00
TEAM CHAIR	\$ 201,966	\$320,598.79	\$210,126	2.00	\$221,826	2.00	\$11,700	0.00
TEAM CHAIR			\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 8,649	\$4,052.35	\$8,649		\$5,059		-\$3,590	0.00
THERAPIST	\$ 2,155,960	\$1,875,622.01	\$2,088,355	22.40	\$2,149,969	22.40	\$61,614	0.00
TRAINING AND DEVELOPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$ 8,568	\$38,679.40	\$11,629		\$56,000		\$44,371	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
TUTOR	\$ -	\$3,709.35	\$2,289	0.00	\$2,335	0.00	\$46	0.00
TUTORING STIPEND	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
WORKBOOKS	\$ 775	\$126.39	\$775		\$0		-\$775	0.00
WORKSHOPS	\$ -	\$62,243.94	\$0	0.00	\$0	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$22,425.00	\$0		\$0		\$0	0.00
TEAM CHAIR	\$ 100,983	\$108,556.98	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
TESTING PROTOCOLS		\$0.00	\$0		\$3,700		\$3,700	
THERAPIST		\$0.00	\$58,521	0.60	\$59,692	0.60	\$1,171	0.00
<b>SPECIAL EDUCATION Total</b>	<b>\$ 10,018,781</b>	<b>\$10,576,209.60</b>	<b>\$10,599,813</b>	<b>160.16</b>	<b>\$10,926,355</b>	<b>161.56</b>	<b>\$326,542</b>	<b>1.40</b>

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>SPECIALIZED PROGRAMS</b>								
ADJMNT COUNSELOR/SOCIAL WORKER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
CLERICAL	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$ 54,025	\$0.00	\$67,448	0.60	\$68,797	0.60	\$1,349	0.00
COUNSELOR/PSYCHOLOGIST (SHIFT FROM HUNN)	\$ -	\$0.00	\$14,159	0.20	\$14,159	0.20	\$0	0.00
ELEM INCLUSION PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$37,749	1.00	\$37,749	1.00
EQUIPMENT MAINTENANCE	\$ 6,490	\$0.00	\$6,490		\$1,200		-\$5,290	0.00
INSTRUCTIONAL ASSISTANT	\$ 1,810,780	\$1,220,714.80	\$1,826,607	68.80	\$1,889,782	69.00	\$63,175	0.20
INSTRUCTIONAL ASSISTANT (NEW)	\$ -	\$0.00	\$127,500	5.00	\$0	0.00	-\$127,500	-5.00
INSTRUCTIONAL ASSISTANT PRGM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ 79,623	\$101,376.89	\$28,020		\$27,546		-\$474	0.00
INSTRUCTIONAL MATERIALS	\$ 16,546	\$4,169.31	\$16,746		\$12,100		-\$4,646	0.00
OFFSET-CIRCUIT BREAKER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TUITION REVENUE	\$ (90,000)	-\$90,000.00	-\$90,000	0.00	-\$90,000	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 526,776	\$154,336.05	\$257,046		\$227,531		-\$29,515	0.00
OTHER TEMP	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF	\$ 13,290	\$115,209.59	\$13,827	0.00	\$0	0.00	-\$13,827	0.00
OUT OF DISTRICT COORD TRAVEL	\$ 2,700	\$1,569.40	\$2,700		\$1,700		-\$1,000	0.00
OUT OF DISTRICT COORDINATOR	\$ 114,927	\$117,756.08	\$121,961	1.00	\$126,318	1.00	\$4,357	0.00
PARAPROFESSIONAL	\$ 144,643	\$109,701.46	\$408,795	13.00	\$426,104	12.80	\$17,309	-0.20
PARAPROFESSIONAL PROGRAM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$ 1,902,957	\$1,678,797.17	\$2,072,727	24.80	\$2,151,949	24.80	\$79,222	0.00
TEACHER (BCBA)		\$0.00	\$0	0.00	\$71,856	1.00	\$71,856	1.00
TEACHER (CRISIS INTERVENTIONIST)		\$0.00	\$0	0.00	\$56,230	1.00	\$56,230	1.00
TEACHER (NEW)	\$ -	\$0.00	\$14,159	0.20	\$0	0.00	-\$14,159	-0.20
THERAPIST	\$ 575,893	\$941,639.22	\$601,917	5.80	\$631,699	6.00	\$29,782	0.20
THERAPIST (INCREASE .30 TO FT)		\$0.00	\$0	0.00	\$21,556	0.30	\$21,556	0.30
THERAPIST (INCREASE .40 TO FT)		\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 5,158,650</b>	<b>\$4,355,269.97</b>	<b>\$5,490,102</b>	<b>119.40</b>	<b>\$5,676,276</b>	<b>117.70</b>	<b>\$186,174</b>	<b>-1.70</b>
<b>STUDENT SERVICES</b>								

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
ACCOUNTING COORDINATOR			\$0	0.00	\$63,927	1.00	\$63,927	1.00
ADMINISTRATIVE ASSISTANT	\$ 68,540	\$68,540.00	\$66,104	1.00	\$48,707	1.00	-\$17,397	0.00
COMPUTER SUPPLIES	\$ -	\$1,047.84	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 2,000	\$265.31	\$2,000		\$300		-\$1,700	0.00
COUNSELING SERVICES	\$ 50,280	\$46,030.00	\$38,850		\$40,550		\$1,700	0.00
DUES ADMINISTRATORS	\$ -	\$409.00	\$0		\$0		\$0	0.00
DUES ORGANIZATIONAL	\$ 4,000	\$0.00	\$4,000		\$4,000		\$0	0.00
EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
FOOD DEPARTMENTAL	\$ -	\$16.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ 32,917	\$83.94	\$37,262		\$27,961		-\$9,301	0.00
LEGAL SERVICES SPECIAL COUNSEL	\$ 25,000	\$61,479.69	\$50,000		\$55,000		\$5,000	0.00
OFFICE SUPPLIES	\$ -	\$1,045.55	\$0		\$1,000		\$1,000	0.00
OTHER GENERAL SUPPLIES	\$ -	\$145.01	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
POSTAGE	\$ -	\$4,606.04	\$0		\$5,000		\$5,000	0.00
SECRETARY	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SENIOR ADMINISTRATORS	\$ 139,755	\$139,755.00	\$139,755	1.00	\$142,550	1.00	\$2,795	0.00
<b>STUDENT SERVICES Total</b>	<b>\$ 322,492</b>	<b>\$323,423.38</b>	<b>\$337,971</b>	<b>2.00</b>	<b>\$388,995</b>	<b>3.00</b>	<b>\$51,024</b>	<b>1.00</b>
<b>SUPERINTENDENT</b>								
ADMINISTRATIVE ASSISTANT	\$ 120,037	\$125,972.33	\$138,415	1.85	\$140,895	1.85	\$2,480	0.00
COMPUTER SUPPLIES	\$ 200	\$947.93	\$200		\$200		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 11,300	\$13,141.00	\$11,300		\$6,300		-\$5,000	0.00
DUES ADMINISTRATORS	\$ 4,000	\$10,685.00	\$5,750		\$5,750		\$0	0.00
FOOD DEPARTMENTAL	\$ 3,000	\$8,662.97	\$3,000		\$1,500		-\$1,500	0.00
OFFICE SUPPLIES	\$ 4,000	\$5,864.25	\$4,000		\$3,000		-\$1,000	0.00
OTHER RENTALS/LEASES	\$ -	\$0.00	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ 110	\$5,475.40	\$110		\$110		\$0	0.00
RECRUITING PROFESSIONAL STAFF	\$ -	\$0.00	\$0		\$0		\$0	0.00
SENIOR ADMINISTRATORS	\$ 354,310	\$378,074.90	\$370,878	2.00	\$386,863	2.00	\$15,985	0.00
TELECOMMUNICATIONS	\$ 3,500	\$2,525.36	\$3,000		\$2,500		-\$500	0.00
TRAINING AND DEVELOPMENT	\$ 5,000	\$26,682.99	\$5,000		\$5,000		\$0	0.00
TRAVEL /MILEAGE	\$ 1,500	\$300.00	\$1,500		\$1,500		\$0	0.00

Tab 6A--Summary by Program

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>SUPERINTENDENT Total</b>	<b>\$ 506,957</b>	<b>\$578,332.13</b>	<b>\$543,153</b>	<b>3.85</b>	<b>\$553,618</b>	<b>3.85</b>	<b>\$10,465</b>	<b>0.00</b>
<b>TELEPHONE</b>								
TELEPHONE REPAIRS	\$ 500	\$0.00	\$0		\$0		\$0	0.00
TELEPHONE SERVICES	\$ 68,000	\$69,891.45	\$68,000		\$70,000		\$2,000	0.00
<b>TELEPHONE Total</b>	<b>\$ 68,500</b>	<b>\$69,891.45</b>	<b>\$68,000</b>		<b>\$70,000</b>		<b>\$2,000</b>	<b>0.00</b>
<b>TRANSPORTATION HOMELESS</b>								
SCHOOL TRANSPORTATION HOMELESS	\$ 6,000	\$8,490.00	\$15,000		\$18,450		\$3,450	0.00
<b>TRANSPORTATION HOMELESS Total</b>	<b>\$ 6,000</b>	<b>\$8,490.00</b>	<b>\$15,000</b>		<b>\$18,450</b>		<b>\$3,450</b>	<b>0.00</b>
<b>TRANSPORTATION IN-DISTRICT</b>								
DRIVER	\$ 215,843	\$202,082.26	\$223,762	6.30	\$280,790	6.67	\$57,028	0.37
GASOLINE	\$ 14,672	\$9,906.69	\$15,771		\$13,870		-\$1,901	0.00
OFFSET-TRANSPORTATION	\$ (404,817)	-\$404,817.00	-\$429,825		-\$485,875		-\$56,050	0.00
OTHER COMMUNICATIONS SERVICES	\$ 3,680	\$715.92	\$3,907		\$3,940		\$33	0.00
OTHER VEHICULAR SUPPLIES	\$ 1,140	-\$5,598.69	\$1,300		\$950		-\$350	0.00
SCHOOL BUS TRANSP-MANDATORY	\$ 135,215	\$135,215.00	\$142,200		\$153,000		\$10,800	0.00
SCHOOL BUS TRANSP-OPTIONAL	\$ 626,445	\$673,526.57	\$807,735		\$882,049		\$74,314	0.00
SCHOOL BUS TRANSPORTATION	\$ 126,360	\$104,767.50	\$132,100		\$86,280		-\$45,820	0.00
SUPERVISOR	\$ 32,250	\$34,136.11	\$32,734	0.43	\$34,398	0.43	\$1,664	0.00
TRANSPORTATION DISPATCHER	\$ 9,303	\$9,303.00	\$19,937	0.50	\$26,913	0.50	\$6,976	0.00
VEHICLE LEASE/PURCHASE	\$ 24,831	\$29,108.27	\$17,655		\$22,819		\$5,164	0.00
VEHICLE MAINTENANCE	\$ 3,363	\$5,380.07	\$3,411		\$3,790		\$379	0.00
VEHICULAR PARTS & ACCESSORIES	\$ 3,371	\$3,319.38	\$3,253		\$3,253		\$0	0.00
VEHICULAR TIRES AND TUBES	\$ 1,520	\$933.02	\$1,200		\$1,200		\$0	0.00
<b>TRANSPORTATION IN-DISTRICT Total</b>	<b>\$ 793,176</b>	<b>\$797,978.10</b>	<b>\$975,140</b>	<b>7.23</b>	<b>\$1,027,377</b>	<b>7.60</b>	<b>\$52,237</b>	<b>0.37</b>
<b>TRANSPORTATION OUT OF DISTRICT</b>								
ATTENDANT	\$ 21,456	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
DRIVER	\$ 156,300	\$156,300.00	\$162,035	4.58	\$158,804	4.24	-\$3,231	-0.34
DUES ADMINISTRATORS	\$ 275	\$200.00	\$550		\$275		-\$275	0.00
GASOLINE	\$ 23,938	\$21,051.73	\$26,274		\$22,630		-\$3,644	0.00



<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
MILEAGE REIMBURSEMENT PARENTS	\$ 13,541	\$5,000.00	\$23,541		\$3,000		-\$20,541	0.00
OFFSET TO TRANSPORTATION REVOLVING	\$ -	\$0.00	\$0	0.00	-\$26,913	0.00	-\$26,913	0.00
OFFSET-CIRCUIT BREAKER CARRYOVER	\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-DRIVER	\$ (16,400)	-\$16,400.00	-\$16,400	0.00	-\$20,500	0.00	-\$4,100	0.00
OTHER COMMUNICATIONS SERVICES	\$ 7,820	\$1,168.08	\$8,303		\$8,375		\$72	0.00
OTHER VEHICULAR SUPPLIES	\$ 1,860	\$0.00	\$2,200		\$1,550		-\$650	0.00
SCHOOL BUS TRANSPORTATION	\$ 553,770	\$534,666.00	\$485,770		\$522,478		\$36,708	0.00
SUPERVISOR	\$ 31,500	\$33,111.06	\$31,973	0.42	\$33,598	0.42	\$1,626	0.00
TRAINING AND DEVELOPMENT	\$ 1,000	\$115.00	\$1,000		\$500		-\$500	0.00
TRANSPORTATION DISPATCHER	\$ 9,303	\$0.00	\$19,937	0.50	\$26,913	0.50	\$6,976	0.00
VEHICLE LEASE/PURCHASE	\$ 40,514	\$47,522.71	\$25,266		\$32,836		\$7,570	0.00
VEHICLE MAINTENANCE	\$ 5,487	\$4,556.83	\$5,589		\$6,710		\$1,121	0.00
VEHICULAR PARTS & ACCESSORIES	\$ 5,499	\$11,779.99	\$5,247		\$5,247		\$0	0.00
VEHICULAR TIRES AND TUBES	\$ 2,480	\$650.30	\$1,800		\$1,800		\$0	0.00
<b>TRANSPORTATION OUT OF DISTRICT Total</b>	<b>\$ 858,343</b>	<b>\$799,721.70</b>	<b>\$783,084</b>	<b>5.50</b>	<b>\$777,302</b>	<b>5.16</b>	<b>-\$5,782</b>	<b>-0.34</b>
<b>TRANSPORTATION SERVICES</b>								
ATTENDANT	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
MANAGER/ASSISTANT MANAGER	\$ 11,250	\$11,825.25	\$11,419	0.15	\$11,999	0.15	\$580	0.00
<b>TRANSPORTATION SERVICES Total</b>	<b>\$ 11,250</b>	<b>\$11,825.25</b>	<b>\$11,419</b>	<b>0.15</b>	<b>\$11,999</b>	<b>0.15</b>	<b>\$580</b>	<b>0.00</b>
<b>TUITION-CHAPTER 222</b>								
CHAPTER 222 PROGRAM	\$ 97,773	\$8,088.08	\$95,790		\$78,000		-\$17,790	0.00
<b>TUITION-CHAPTER 222 Total</b>	<b>\$ 97,773</b>	<b>\$8,088.08</b>	<b>\$95,790</b>		<b>\$78,000</b>		<b>-\$17,790</b>	<b>0.00</b>
<b>TUITION-OUT OF DISTRICT</b>								
OFFSET-CIRCUIT BREAKER	\$ (2,988,362)	-\$2,988,362.00	-\$3,341,578		-\$3,540,980		-\$199,402	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TUITION COLLABORATIVES	\$ 281,095	\$342,673.08	\$485,726		\$626,219		\$140,493	0.00
TUITION MASSACHUSETTS SCHOOLS	\$ 112,981	\$191,026.48	\$40,000		\$42,900		\$2,900	0.00
TUITION OUT OF STATE	\$ 1,013,719	\$996,803.40	\$404,879		\$696,844		\$291,965	0.00
TUITION PRIVATE RESIDENTIAL	\$ 2,543,076	\$2,696,407.78	\$2,831,735		\$3,434,070		\$602,335	0.00
TUITION PRIVATE SCHOOLS	\$ 2,161,457	\$3,266,629.19	\$2,610,249		\$2,653,051		\$42,802	0.00

<b>SUMMARY BY PROGRAM</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET REQUEST</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
TUITION-NON MEMBER COLLABORATIVES	\$ 328,119	\$0.00	\$188,245		\$429,623		\$241,378	0.00
<b>TUITION-OUT OF DISTRICT Total</b>	<b>\$ 3,452,085</b>	<b>\$4,505,177.93</b>	<b>\$3,219,256</b>		<b>\$4,341,727</b>		<b>\$1,122,471</b>	<b>0.00</b>
<b>TUITION-VOCATIONAL</b>								
TUITION VOCATIONAL SCHOOLS	\$ 78,103	\$21,838.31	\$23,855		\$25,063		\$1,208	0.00
<b>TUITION-VOCATIONAL Total</b>	<b>\$ 78,103</b>	<b>\$21,838.31</b>	<b>\$23,855</b>		<b>\$25,063</b>		<b>\$1,208</b>	<b>0.00</b>
<b>VIDEO PRODUCTION</b>								
EQUIPMENT MAINTENANCE	\$ 1,440	\$0.00	\$1,440		\$1,000		-\$440	0.00
INSTRUCTIONAL MATERIALS	\$ 502	\$0.00	\$502		\$502		\$0	0.00
TEACHER	\$ 151,564	\$251,939.69	\$160,190	1.90	\$165,731	1.90	\$5,541	0.00
<b>VIDEO PRODUCTION Total</b>	<b>\$ 153,506</b>	<b>\$251,939.69</b>	<b>\$162,132</b>	<b>1.90</b>	<b>\$167,233</b>	<b>1.90</b>	<b>\$5,101</b>	<b>0.00</b>
<b>ELEM SCIENCE</b>								
DIRECTOR/DEPARTMENT HEAD			\$0	0.00	\$127,406	1.00	\$127,406	1.00
<b>ELEM SCIENCE Total</b>			<b>\$0</b>	<b>0.00</b>	<b>\$127,406</b>	<b>1.00</b>	<b>\$127,406</b>	<b>1.00</b>
<b>FY19 BUDGET REQUEST TOTAL</b>	<b>\$ 69,536,064</b>	<b>\$69,428,178.90</b>	<b>\$71,950,648</b>	<b>823.50</b>	<b>\$74,468,918</b>	<b>824.88</b>	<b>\$2,518,270</b>	<b>1.38</b>

SUMMARY BY EXPENSE CATEGORY	FY17							
	BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>PERSONAL SERVICES</b>								
ACCOUNTANT	\$ 245,006	\$251,399.27	\$247,925	4.00	\$263,772	4.00	\$15,847	0.00
ACCOUNTING COORDINATOR			\$0	0.00	\$63,927	1.00	\$63,927	1.00
ADDITIONAL DAYS TEAM CHAIRS	\$ 8,402	\$0.00	\$8,570	0.00	\$8,570	0.00	\$0	0.00
ADMINT COUNSELOR/SOCIAL WORKER	\$ 178,284	\$0.00	\$180,279	2.00	\$186,971	2.00	\$6,692	0.00
ADMINISTRATIVE ASSISTANT	\$ 337,091	\$344,289.17	\$361,514	5.00	\$349,258	5.00	-\$12,256	0.00
AFTER SCHOOL SPED COORD	\$ 2,200	\$0.00	\$4,400	0.00	\$4,444	0.00	\$44	0.00
ASSISTANT DIRECTOR (NEW)	\$ -	\$0.00	\$35,397	0.50	\$35,400	0.50	\$3	0.00
ATTENDANT	\$ 93,333	\$77,059.55	\$76,379	2.81	\$80,510	2.81	\$4,131	0.00
CLERICAL	\$ 140,405	\$75,307.41	\$151,581	2.55	\$159,896	2.55	\$8,315	0.00
COMPUTER TECHNICIAN	\$ 294,453	\$262,553.50	\$306,349	4.50	\$303,038	4.50	-\$3,311	0.00
COORDINATOR	\$ 53,063	\$53,063.00	\$114,025	1.50	\$121,554	1.50	\$7,529	0.00
COUNSELOR/PSYCHOLOGIST	\$ 2,730,228	\$2,939,893.74	\$2,936,593	30.70	\$2,978,165	30.10	\$41,572	-0.60
COUNSELOR/PSYCHOLOGIST (SHIFT FROM HUNN)	\$ -	\$0.00	\$14,159	0.20	\$14,159	0.20	\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 2,578,659	\$2,688,392.76	\$2,751,569	22.20	\$2,955,693	23.20	\$204,124	1.00
DISTRICT COMPUTER TECHNICIAN	\$ -	\$56,701.67	\$0	0.00	\$0	0.00	\$0	0.00
DISTRICT SPED SUPPORT STAFF SUBS	\$ 5,750	\$148,988.92	\$13,050	0.00	\$13,050	0.00	\$0	0.00
DISTRICT SPED WORKSHOPS	\$ 35,040	\$0.00	\$36,456	0.00	\$37,185	0.00	\$729	0.00
DRIVER	\$ 372,143	\$358,382.26	\$385,797	10.88	\$439,594	10.91	\$53,797	0.03
ELEM ACADEMIC STIPENDS	\$ 45,246	\$21,727.30	\$47,735	0.00	\$48,689	0.00	\$954	0.00
ELEM INCLUSION PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$37,749	1.00	\$37,749	1.00
ELEM INSTR COORD STIPENDS	\$ 19,908	\$0.00	\$20,712	0.00	\$21,127	0.00	\$415	0.00
ELEM LITERACY INSTR COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
ELEM MATH INSTR SPECIALIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
ELEM MATH SPECIALIST	\$ 398,892	\$326,933.34	\$426,471	3.83	\$578,166	5.33	\$151,695	1.50
ELEM MATH SPECIALIST (NEW)	\$ -	\$0.00	\$106,191	1.50	\$0	0.00	-\$106,191	-1.50
ELEM SCIENCE INSTR COORDINATOR	\$ 111,367	\$120,640.02	\$119,317	1.00	\$0	0.00	-\$119,317	-1.00
ELEM SPECIAL ED SECRETARY	\$ 47,793	\$48,585.01	\$51,215	1.00	\$0	0.00	-\$51,215	-1.00
EMPLOYEE HEALTH INSURANCE	\$ -	\$0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00

Tab 6B--Summary by Expense Category

SUMMARY BY EXPENSE CATEGORY	FY17		FY18 BUDGET		FY19 BUDGET			FTE
	BUDGET VOTED	FY17 EXPENDED	VOTED	FY18 FTEs	REQUEST	FY19 FTEs	INC/DEC	INC/DEC
INSTRUCTIONAL ASSISTANT	\$ 4,279,005	\$4,084,207.74	\$4,369,020	164.80	\$4,425,130	162.00	\$56,110	-2.80
INSTRUCTIONAL ASSISTANT (NEW)	\$ -	\$0.00	\$127,500	5.00	\$0	0.00	-\$127,500	-5.00
INSTRUCTIONAL ASSISTANT PRGM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ 207,736	\$413,134.31	\$219,113	2.00	\$221,544	2.00	\$2,431	0.00
INSTRUCTIONAL DATA COORDINATOR	\$ 91,445	\$105,594.42	\$110,787	1.00	\$113,003	1.00	\$2,216	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$ 432,196	\$205,833.16	\$449,657	4.00	\$458,649	4.00	\$8,992	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LIBRARIAN	\$ 643,012	\$545,390.88	\$653,626	7.70	\$695,179	7.70	\$41,553	0.00
LIBRARIAN (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LITERACY SPECIALIST	\$ 684,036	\$717,868.85	\$700,701	6.80	\$693,199	6.80	-\$7,502	0.00
LONGEVITY	\$ 18,911	\$32,497.79	\$19,675	0.00	\$19,675	0.00	\$0	0.00
LUNCH MONITOR	\$ 64,589	\$44,355.64	\$57,600	2.58	\$57,600	2.58	\$0	0.00
MANAGER/ASSISTANT MANAGER	\$ 548,179	\$568,589.44	\$573,532	6.15	\$578,955	6.15	\$5,423	0.00
METCO OFFSET	\$ (89,985)	-\$89,985.00	-\$89,985	0.00	-\$89,985	0.00	\$0	0.00
NURSE SUBSTITUTE	\$ -	\$0	\$0	0.00	\$0	0.00	\$0	0.00
NURSE/PHYSICIAN	\$ 1,113,271	\$1,069,978.73	\$1,189,205	11.70	\$1,113,753	12.20	-\$75,452	0.50
NURSES-ADDITIONAL DAYS	\$ 22,200	\$781.02	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET TO TRANSPORTATION REVOLVING	\$ -	\$0.00	\$0	0.00	-\$26,913	0.00	-\$26,913	0.00
OFFSET-ATHLETIC REVOLVING	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-ATHLETIC REVOLVING (Summer Nurses)	\$ (5,648)	-\$5,648.00	-\$5,648	0.00	-\$5,648	0.00	\$0	0.00
OFFSET-CIRCUIT BREAKER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-DRIVER	\$ (16,400)	-\$16,400.00	-\$16,400	0.00	-\$20,500	0.00	-\$4,100	0.00
OFFSET-ELIMINATE EQUIP MGR STIPEND	\$ -	\$0.00	-\$10,000	0.00	\$0	0.00	\$10,000	0.00
OFFSET-FACILITY RENTAL	\$ (27,955)	-\$27,955.00	-\$31,176	-0.75	-\$44,881	-1.00	-\$13,705	-0.25
OFFSET-HS CHILD LAB	\$ (50,000)	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-HS STUDENT ACTIVITY	\$ (50,000)	-\$71,000.00	-\$50,000	0.00	-\$18,500	0.00	\$31,500	0.00
OFFSET-MS STUDENT ACTIVITY	\$ (60,000)	-\$19,000.00	-\$60,000	0.00	-\$60,000	0.00	\$0	0.00
OFFSET-PARKING FEE	\$ (35,000)	-\$35,000.00	-\$35,000	0.00	-\$35,000	0.00	\$0	0.00
OFFSET-PRESCHOOL TUITION	\$ (276,000)	-\$276,000.00	-\$276,000	0.00	-\$304,240	0.00	-\$28,240	0.00
OFFSET-PRODUCTION CTR REVOLVING	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TRANSCRIPT FEES	\$ (25,000)	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TRANSCRIPT REVOLVING	\$ (1,100)	\$0.00	-\$1,144	0.00	-\$1,167	0.00	-\$23	0.00

Tab 6B--Summary by Expense Category

SUMMARY BY EXPENSE CATEGORY	FY17							
	BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
OFFSET-TUITION REVENUE			\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TUITION REVENUES	\$ (45,000)	-\$45,000.00	-\$45,000	0.00	-\$45,000	0.00	\$0	0.00
OTHER PROF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMP	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY HELP	\$ 7,300	\$0.00	\$7,595	0.00	\$25,000	0.00	\$17,405	0.00
OTHER TEMPORARY SAL (CLSRM MOVES)	\$ -	\$9,324.61	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF	\$ 829,083	\$948,034.52	\$909,141	0.00	\$920,869	0.00	\$11,728	0.00
OUT OF DISTRICT COORDINATOR	\$ 114,927	\$117,756.08	\$121,961	1.00	\$126,318	1.00	\$4,357	0.00
PARAPROFESSIONAL	\$ 550,967	\$548,951.47	\$855,963	25.60	\$981,636	27.40	\$125,673	1.80
PARAPROFESSIONAL PROGRAM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$ 1,858,883	\$1,906,865.94	\$1,952,799	14.00	\$1,973,375	14.00	\$20,576	0.00
PUPIL TUTORING SERVICES	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SCHEDULED OVERTIME	\$ 15,000	\$3,328.81	\$15,000	0.00	\$15,000	0.00	\$0	0.00
SECRETARY	\$ 1,202,528	\$1,279,053.94	\$1,286,410	26.25	\$1,350,531	26.25	\$64,121	0.00
SENIOR ADMINISTRATORS	\$ 760,938	\$790,039.76	\$782,843	5.00	\$813,665	5.00	\$30,822	0.00
SOCIAL WORKER	\$ 70,150	\$72,654.92	\$76,818	1.00	\$81,218	1.00	\$4,400	0.00
SPECIALIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
STIPEND (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
STIPEND (SSD COORDINATOR)	\$ 1,100	\$0.00	\$1,144	0.00	\$1,167	0.00	\$23	0.00
STIPEND (TESTING COORDINATOR)	\$ -	\$0.00	\$7,500	0.00	\$0	0.00	-\$7,500	0.00
STIPEND REDUCTION (NEW)	\$ -	\$0.00	-\$5,000	0.00	\$0	0.00	\$5,000	0.00
STIPENDS	\$ 175,402	\$181,055.86	\$182,488	0.00	\$190,454	0.00	\$7,966	0.00
STIPENDS (ERP)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
STIPENDS (MENTOR)	\$ 37,500	\$35,100.00	\$39,015	0.00	\$39,795	0.00	\$780	0.00
SUB SECCLK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE OTHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SECRETARY/CLERK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$ -	\$101.84	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$ 389,650	\$422,180.92	\$430,650	0.00	\$430,650	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$ 298,884	\$363,280.69	\$520,025	0.00	\$497,039	0.00	-\$22,986	0.00

Tab 6B--Summary by Expense Category

SUMMARY BY EXPENSE CATEGORY	FY17							
	BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
SUMMER HOURS NURSES	\$ 5,648	\$0.00	\$5,648	0.00	\$5,648	0.00	\$0	0.00
SUPERVISOR	\$ 63,750	\$67,247.17	\$64,706	0.85	\$67,996	0.85	\$3,290	0.00
SUPPORT STAFF SUBS	\$ 4,040	\$38,463.37	\$11,540	0.00	\$11,540	0.00	\$0	0.00
TEACHER	\$ 36,555,944	\$34,559,800.30	\$37,160,627	395.86	\$38,092,497	399.61	\$931,870	3.75
TEACHER	\$ 313,987	\$304,764.22	\$333,484	4.20	\$436,156	5.20	\$102,672	1.00
TEACHER (BCBA)		\$0.00	\$0	0.00	\$71,856	1.00	\$71,856	1.00
TEACHER (CRISIS INTERVENTIONIST)		\$0.00	\$0	0.00	\$56,230	1.00	\$56,230	1.00
TEACHER (NEW)	\$ -	\$0.00	\$297,335	4.20	\$161,145	2.25	-\$136,190	-1.95
TEACHER (SECTION REDUCTION)	\$ -	\$0.00	-\$70,794	-1.00	\$0	0.00	\$70,794	1.00
TEACHER (SECTION REDUCTIONS)	\$ -	\$0.00	\$0	0.00	-\$143,712	-2.00	-\$143,712	-2.00
TEACHER/INTERVENTIONS	\$ 160,988	\$0.00	\$169,227	2.00	\$128,865	1.60	-\$40,362	-0.40
TEAM CHAIR	\$ 201,966	\$320,598.79	\$210,126	2.00	\$221,826	2.00	\$11,700	0.00
TEAM CHAIR			\$0	0.00	\$0	0.00	\$0	0.00
TECHNOLOGY ASSISTANT	\$ 289,778	\$273,985.57	\$346,861	6.99	\$344,647	6.99	-\$2,214	0.00
TECHNOLOGY DEPT REORGANIZATION	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$ 2,731,853	\$2,817,261.23	\$2,690,272	28.20	\$2,781,668	28.40	\$91,396	0.20
THERAPIST (INCREASE .30 TO FT)		\$0.00	\$0	0.00	\$21,556	0.30	\$21,556	0.30
THERAPIST (INCREASE .40 TO FT)		\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAINER	\$ 96,560	\$89,336.00	\$100,461	1.00	\$91,122	1.00	-\$9,339	0.00
TRANSPORTATION DISPATCHER	\$ 18,606	\$9,303.00	\$39,874	1.00	\$53,826	1.00	\$13,952	0.00
TURNOVER	\$ (650,000)	\$0.00	-\$650,000	0.00	-\$750,000	0.00	-\$100,000	0.00
TUTOR	\$ -	\$3,709.35	\$2,289	0.00	\$2,335	0.00	\$46	0.00
TUTORING STIPEND	\$ 15,150	\$5,451.14	\$15,453	0.00	\$15,762	0.00	\$309	0.00
WEBMASTER	\$ 26,716	\$27,566.83	\$26,716	0.40	\$27,795	0.40	\$1,079	0.00
WORKSHOPS	\$ 93,075	\$189,203.72	\$96,835	0.00	\$88,772	0.00	-\$8,063	0.00
SUBSTITUTE OTHER	\$ -	\$30,383.13	\$0	0.00			\$0	0.00
TEAM CHAIR	\$ 100,983	\$108,556.98	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
THERAPIST		\$0.00	\$58,521	0.60	\$59,692	0.60	\$1,171	0.00
TEACHER (Gr. 8 Teaming)	\$ -	\$0.00	-\$127,429	-1.80	\$35,928	0.50	\$163,357	2.30
TEACHER (NEW-Learning Ctr)	\$ -	\$0.00	\$0	0.00	\$35,928	0.50	\$35,928	0.50
<b>PERSONAL SERVICES Total</b>	<b>\$ 61,461,111</b>	<b>\$60,499,521.06</b>	<b>\$64,316,913</b>	<b>823.50</b>	<b>\$65,938,728</b>	<b>824.88</b>	<b>\$1,621,815</b>	<b>1.38</b>

Tab 6B--Summary by Expense Category

SUMMARY BY EXPENSE CATEGORY	FY17							
	BUDGET	FY17	FY18 BUDGET	FY19 BUDGET			FTE	
	VOTED	EXPENDED	VOTED	REQUEST	FY18 FTEs	FY19 FTEs	INC/DEC	INC/DEC
EXPENSES								
ACCREDITATION EXPENSE	\$ -	\$1,409.07	\$0	\$30,000			\$30,000	0.00
ADVERTISING EMPLOYMENT	\$ 25,000	\$10,295.75	\$20,000	\$15,000			-\$5,000	0.00
ADVERTISING GENERAL	\$ 270	\$126.00	\$270	\$270			\$0	0.00
AUDIO TAPES	\$ -	\$0.00	\$0	\$0			\$0	0.00
AUDITORIUM MAINTENANCE	\$ 4,000	\$8,042.90	\$12,000	\$12,000			\$0	0.00
BOOK BINDING SERVICES	\$ 1,350	\$0.00	\$1,350	\$850			-\$500	0.00
BOUND BOOKS	\$ 39,699	\$73,220.14	\$39,699	\$43,499			\$3,800	0.00
CHAPTER 222 PROGRAM	\$ 97,773	\$8,088.08	\$95,790	\$78,000			-\$17,790	0.00
COMPUTER EQUIPMENT MAINTENANCE	\$ 86,839	\$55,444.12	\$86,839	\$61,739			-\$25,100	0.00
COMPUTER SUPPLIES	\$ 67,619	\$80,860.77	\$66,843	\$62,341			-\$4,502	0.00
COMPUTERS M&R SUPPLIES	\$ 41,899	\$27,140.05	\$41,899	\$32,399			-\$9,500	0.00
CONF/MTGS ADMINISTRATORS	\$ 33,527	\$28,633.31	\$34,731	\$19,400			-\$15,331	0.00
CONF/MTGS PROFESSIONAL	\$ 80,414	\$42,021.95	\$81,878	\$71,962			-\$9,916	0.00
CONF/MTGS PROFESSIONAL	\$ 180	\$71.42	\$180	\$180			\$0	0.00
CONF/MTGS STUDENTS	\$ -	\$768.90	\$0	\$0			\$0	0.00
CONF/MTGS SUPPORT STAFF	\$ 600	\$400.00	\$350	\$350			\$0	0.00
COPIER MAINTENANCE	\$ -	\$6,118.73	\$0	\$0			\$0	0.00
COPIER SUPPLIES	\$ 25,410	\$83,716.08	\$27,911	\$26,860			-\$1,051	0.00
COUNSELING SERVICES	\$ 50,280	\$46,030.00	\$38,850	\$40,550			\$1,700	0.00
DEBT PROVISION	\$ 2,000	\$2,000.00	\$2,000	\$2,000			\$0	0.00
DUES ADMINISTRATORS	\$ 16,766	\$19,150.78	\$18,291	\$17,378			-\$913	0.00
DUES COMMITTEE/BOARD MEMBERS	\$ 5,600	\$5,964.00	\$5,600	\$5,600			\$0	0.00
DUES ORGANIZATIONAL	\$ 5,845	\$3,755.00	\$7,520	\$8,330			\$810	0.00
DUES OTHER	\$ 247	\$59.00	\$247	\$0			-\$247	0.00
DUES PROFESSIONAL	\$ 3,075	\$547.22	\$3,075	\$1,510			-\$1,565	0.00
DUES-ORGANIZATIONAL	\$ 15,750	\$16,370.00	\$17,200	\$16,800			-\$400	0.00
ELECTRICITY	\$ 535	\$0.00	\$535	\$535			\$0	0.00
ELECTRONIC TEXTS/MATERIALS	\$ 7,000	\$0.00	\$7,000	\$0			-\$7,000	0.00
EQUIPMENT LEASE/PURCHASE	\$ 34,000	\$47,560.99	\$0	\$0			\$0	0.00
EQUIPMENT M&R SUPPLIES	\$ 8,875	\$4,297.77	\$8,875	\$6,875			-\$2,000	0.00
EQUIPMENT MAINTENANCE	\$ 72,696	\$61,648.21	\$71,088	\$52,478			-\$18,610	0.00

Tab 6B--Summary by Expense Category

SUMMARY BY EXPENSE CATEGORY	FY17							
	BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
EQUIPMENT MAINTENANCE/REPAIR	\$ -	\$0.00	\$0		\$0		\$0	0.00
FEE/TUITION REFUND	\$ -	\$0.00	\$0		\$0		\$0	0.00
FEES/INTEREST	\$ 7,000	\$91,308.42	\$7,000		\$7,000		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$ 13,600	\$10,222.50	\$13,600		\$14,600		\$1,000	0.00
FITNESS AND ATHLETIC SUPPLIES	\$ 12,153	\$13,660.54	\$12,153		\$12,153		\$0	0.00
FOOD DEPARTMENTAL	\$ 12,095	\$16,039.67	\$12,095		\$10,395		-\$1,700	0.00
GASOLINE	\$ 38,610	\$30,958.42	\$42,045		\$38,000		-\$4,045	0.00
GRADUATION EXPENSES	\$ 16,253	\$14,410.41	\$16,253		\$15,253		-\$1,000	0.00
IN-DISTRICT TRAVEL	\$ 8,300	\$6,642.34	\$10,000		\$8,000		-\$2,000	0.00
INSTRUCTIONAL EQUIPMENT	\$ 118,826	\$184,983.55	\$68,618		\$58,643		-\$9,975	0.00
INSTRUCTIONAL MATERIALS	\$ 490,185	\$559,857.35	\$546,901		\$481,971		-\$64,930	0.00
INSTRUCTIONAL SOFTWARE	\$ 78,082	\$32,384.39	\$78,082		\$55,162		-\$22,920	0.00
LEGAL SERVICES	\$ -	\$4,243.50	\$0		\$4,000		\$4,000	0.00
LEGAL SERVICES LABOR COUNSEL	\$ 25,000	\$23,714.43	\$25,000		\$25,000		\$0	0.00
LEGAL SERVICES SPECIAL COUNSEL	\$ 25,000	\$61,479.69	\$50,000		\$55,000		\$5,000	0.00
LUMBER AND WOOD	\$ 16,000	\$15,704.87	\$16,320		\$16,570		\$250	0.00
MEDICAL CHECK UP	\$ 5,500	\$4,106.99	\$6,000		\$4,000		-\$2,000	0.00
MEDICAL SUPPLIES	\$ 9,450	\$7,539.40	\$9,500		\$9,800		\$300	0.00
MILEAGE REIMBURSEMENT PARENTS	\$ 13,541	\$5,000.00	\$23,541		\$3,000		-\$20,541	0.00
NETWORK & INFORMATION SERVICES	\$ 56,836	\$37,608.46	\$56,836		\$38,179		-\$18,657	0.00
OFFICE SUPPLIES	\$ 26,891	\$67,124.81	\$26,860		\$25,450		-\$1,410	0.00
OFFICIALS	\$ 81,166	\$53,036.50	\$85,250		\$85,209		-\$41	0.00
OFFSET-ATHLETIC FEES	\$ (595,526)	-\$595,526.00	-\$648,943		-\$745,135		-\$96,192	0.00
OFFSET-ATHLETIC FEES (MARATHON FUNDS)	\$ (33,190)	-\$33,190.00	\$0		\$0		\$0	0.00
OFFSET-BUILDING USE	\$ (4,000)	-\$4,000.00	-\$12,000		-\$12,000		\$0	0.00
OFFSET-CIRCUIT BREAKER	\$ (2,988,362)	-\$2,988,362.00	-\$3,341,578		-\$3,540,980		-\$199,402	0.00
OFFSET-CIRCUIT BREAKER CARRYOVER	\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-MATERIALS FEES	\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-REVOLVING FUND	\$ (89,000)	-\$83,697.10	-\$89,000		-\$73,000		\$16,000	0.00
OFFSET-TEXTBOOK REVOLVING	\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-TRANSPORTATION	\$ (404,817)	-\$404,817.00	-\$429,825		-\$485,875		-\$56,050	0.00
OFFSET-TUITION REVENUE	\$ (90,000)	-\$90,000.00	-\$90,000	0.00	-\$90,000	0.00	\$0	0.00

Tab 6B--Summary by Expense Category



SUMMARY BY EXPENSE CATEGORY	FY17				FY19 BUDGET		FTE
	BUDGET	FY17	FY18 BUDGET	FY18 FTEs	REQUEST	FY19 FTEs	INC/DEC
	VOTED	EXPENDED	VOTED				INC/DEC
ONLINE DATABASES/SUBSCRIPTIONS	\$ 31,723	\$34,188.35	\$31,723		\$36,723		\$5,000 0.00
OTHER CHARGES AND EXPENSES	\$ -	\$0.00	\$0		\$0		\$0 0.00
OTHER COMMUNICATIONS SERVICES	\$ 12,143	\$14,811.31	\$12,853		\$25,958		\$13,105 0.00
OTHER CONTRACTED SERVICES	\$ -	\$8,721.43	\$550		\$535		-\$15 0.00
OTHER CONTRACTUAL SERVICES	\$ 27,440	\$13,505.00	\$27,440		\$27,440		\$0 0.00
OTHER CONTRACTUAL SERVICES (TRAINER)	\$ 13,125	\$500.00	\$13,785		\$13,785		\$0 0.00
OTHER EDUCATIONAL SUPPLIES	\$ 450	\$0.00	\$450		\$0		-\$450 0.00
OTHER EMPLOYEE FRINGE BENEFITS	\$ 30,000	\$30,575.00	\$30,000		\$30,000		\$0 0.00
OTHER GENERAL SUPPLIES	\$ 155,872	\$219,703.88	\$166,055		\$167,135		\$1,080 0.00
OTHER LIABILITY INSURANCE	\$ 6,340	\$6,215.00	\$6,475		\$7,450		\$975 0.00
OTHER LIBRARY SUPPLIES	\$ 4,900	\$4,556.98	\$4,900		\$4,850		-\$50 0.00
OTHER PROFESSIONAL SERVICES	\$ 536,576	\$180,486.05	\$268,046		\$275,719		\$7,673 0.00
OTHER PURCHASED SERVICES	\$ 6,180	\$8,649.69	\$8,180		\$8,180		\$0 0.00
OTHER RENTALS/LEASES	\$ -	\$0.00	\$0		\$0		\$0 0.00
OTHER TEMPORARY HELP	\$ 17,870	\$13,271.00	\$18,230		\$23,386		\$5,156 0.00
OTHER VEHICULAR SUPPLIES	\$ 3,000	-\$5,598.69	\$3,500		\$2,500		-\$1,000 0.00
OUT OF DISTRICT COORD TRAVEL	\$ 2,700	\$1,569.40	\$2,700		\$1,700		-\$1,000 0.00
PAPER AND STATIONERY	\$ 35,000	\$53,103.87	\$35,000		\$35,000		\$0 0.00
PERIODICALS AND NEWSPAPERS	\$ 5,274	\$11,484.87	\$5,031		\$5,431		\$400 0.00
PHOTOCOPYING	\$ 2,163	\$0.00	\$2,163		\$0		-\$2,163 0.00
POSTAGE	\$ 32,141	\$24,506.70	\$31,603		\$28,153		-\$3,450 0.00
PROFESSIONAL DUES	\$ -	\$0.00	\$0		\$0		\$0 0.00
PUPIL TUTORING SERVICES	\$ 8,709	\$7,233.97	\$8,709		\$7,209		-\$1,500 0.00
RECREATIONAL FACILITIES	\$ 111,200	\$102,633.75	\$119,300		\$180,625		\$61,325 0.00
RECRUITING PROFESSIONAL STAFF	\$ -	\$0.00	\$0		\$0		\$0 0.00
REGISTRATION COSTS	\$ 3,420	\$1,945.00	\$3,420		\$2,520		-\$900 0.00
SCHOOL BUS TRANSP-MANDATORY	\$ 135,215	\$135,215.00	\$142,200		\$153,000		\$10,800 0.00
SCHOOL BUS TRANSP-OPTIONAL	\$ 626,445	\$673,526.57	\$807,735		\$882,049		\$74,314 0.00
SCHOOL BUS TRANSPORTATION	\$ 680,130	\$639,433.50	\$617,870		\$608,758		-\$9,112 0.00
SCHOOL TRANSPORTATION HOMELESS	\$ 6,000	\$8,490.00	\$15,000		\$18,450		\$3,450 0.00
SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0 0.00
SOFTWARE LICENSES	\$ 195,783	\$227,672.81	\$203,839		\$207,710		\$3,871 0.00

Tab 6B--Summary by Expense Category

SUMMARY BY EXPENSE CATEGORY	FY17				FY19 BUDGET		FTE
	BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	REQUEST	FY19 FTEs	INC/DEC
SPECIAL EDUCATION EVALUATIONS	\$ 23,404	\$12,435.16	\$23,404		-\$1		-\$23,404 0.00
TELECOMMUNICATIONS	\$ 4,500	\$2,525.36	\$4,000		\$2,500		-\$1,500 0.00
TELEPHONE REPAIRS	\$ 500	\$0.00	\$0		\$0		\$0 0.00
TELEPHONE SERVICES	\$ 68,000	\$69,891.45	\$68,000		\$70,000		\$2,000 0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 553,689	\$507,453.75	\$524,011		\$466,862		-\$57,149 0.00
TRAINING AND DEVELOPMENT	\$ 136,051	\$118,825.32	\$136,051		\$112,301		-\$23,750 0.00
TRANSLATION/INTERPRETTING SERV	\$ 52,655	\$63,666.40	\$55,716		\$100,337		\$44,621 0.00
TRANSPORTATION	\$ 241,920	\$258,500.11	\$279,048		\$273,720		-\$5,328 0.00
TRAVEL /MILEAGE	\$ 1,940	\$660.00	\$1,900		\$1,900		\$0 0.00
TRAVEL/MILEAGE	\$ 2,806	\$0.00	\$2,806		\$2,500		-\$306 0.00
TUITION COLLABORATIVES	\$ 281,095	\$342,673.08	\$485,726		\$626,219		\$140,493 0.00
TUITION MASSACHUSETTS SCHOOLS	\$ 112,981	\$191,026.48	\$40,000		\$42,900		\$2,900 0.00
TUITION OUT OF STATE	\$ 1,013,719	\$996,803.40	\$404,879		\$696,844		\$291,965 0.00
TUITION PRIVATE RESIDENTIAL	\$ 2,543,076	\$2,696,407.78	\$2,831,735		\$3,434,070		\$602,335 0.00
TUITION PRIVATE SCHOOLS	\$ 2,161,457	\$3,266,629.19	\$2,610,249		\$2,653,051		\$42,802 0.00
TUITION VOCATIONAL SCHOOLS	\$ 78,103	\$21,838.31	\$23,855		\$25,063		\$1,208 0.00
TUITION-NON MEMBER COLLABORATIVES	\$ 328,119	\$0.00	\$188,245		\$429,623		\$241,378 0.00
UNIFORMS	\$ 4,425	\$1,154.00	\$4,425		\$4,425		\$0 0.00
UNIFORMS & SUPPLIES	\$ 95,420	\$100,195.53	\$97,620		\$94,420		-\$3,200 0.00
VEHICLE LEASE/PURCHASE	\$ 65,345	\$76,630.98	\$42,921		\$55,655		\$12,734 0.00
VEHICLE LEASE/PURCHASES		\$0.00	\$0		\$20,000		\$20,000 0.00
VEHICLE MAINTENANCE	\$ 8,850	\$9,936.90	\$9,000		\$10,500		\$1,500 0.00
VEHICULAR PARTS & ACCESSORIES	\$ 8,870	\$15,099.37	\$8,500		\$8,500		\$0 0.00
VEHICULAR TIRES AND TUBES	\$ 4,000	\$1,583.32	\$3,000		\$3,000		\$0 0.00
VIDEO MEDIA	\$ 11,064	\$2,132.89	\$10,814		\$4,964		-\$5,850 0.00
WORKBOOKS	\$ 6,322	\$2,197.45	\$6,343		\$5,568		-\$775 0.00
EQUIPMENT MAINTENANCE	\$ -	\$24.32	\$0		\$0		\$0 0.00
FIELD TRIPS TRANSPORTATION	\$ -	\$19,850.20	\$0		\$0		\$0 0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$37,517.27	\$0		\$0		\$0 0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$22,425.00	\$0		\$0		\$0 0.00
TESTING PROTOCOLS		\$0.00	\$0		\$3,700		\$3,700
<b>EXPENSES Total</b>	<b>\$ 8,074,953</b>	<b>\$8,928,657.84</b>	<b>\$7,633,735</b>	<b>0.00</b>	<b>\$8,530,190</b>	<b>0.00</b>	<b>\$896,455 0.00</b>

Tab 6B--Summary by Expense Category

SUMMARY BY EXPENSE CATEGORY	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET REQUEST	FY19 FTEs	INC/DEC	FTE INC/DEC
FY19 BUDGET REQUEST TOTAL	\$ 69,536,064	\$69,428,178.90	\$71,950,648	823.50	\$74,468,918	824.88	\$2,518,270	1.38

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>PRESCHOOL</b>								
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 80	\$2.55	\$80		\$0		-\$80	0.00
INSTRUCTIONAL SOFTWARE	\$ 185	\$220.98	\$185		\$265		\$80	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$ 27,012	\$0.00	\$28,104	0.25	\$28,666	0.25	\$562	0.00
TECHNOLOGY ASSISTANT	\$ 8,275	\$0.00	\$8,609	0.17	\$8,609	0.17	\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 35,552</b>	<b>\$223.53</b>	<b>\$36,978</b>	<b>0.42</b>	<b>\$37,540</b>	<b>0.42</b>	<b>\$562</b>	<b>0.00</b>
<b>ENGLISH LANGUAGE LEARNERS</b>								
TRANSLATION/INTERPRETING SERV	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>								
COMPUTER SUPPLIES	\$ 167	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 75	\$125.00	\$125		\$125		\$0	0.00
MEDICAL SUPPLIES	\$ 800	\$531.24	\$800		\$800		\$0	0.00
NURSE SUBSTITUTE	\$ -		\$0	0.00	\$0	0.00	\$0	0.00
NURSE/PHYSICIAN	\$ 93,748	\$96,917.17	\$101,480	1.00	\$107,164	1.00	\$5,684	0.00
OFFICE SUPPLIES	\$ 50	\$0.00	\$50		\$50		\$0	0.00
TRAVEL /MILEAGE	\$ 40	\$0.00	\$0		\$0		\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>	<b>\$ 94,880</b>	<b>\$97,573.41</b>	<b>\$102,455</b>	<b>1.00</b>	<b>\$108,139</b>	<b>1.00</b>	<b>\$5,684</b>	<b>0.00</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
COMPUTER EQUIPMENT MAINTENANCE	\$ 594	\$519.11	\$594		\$594		\$0	0.00
COMPUTERS M&R SUPPLIES	\$ 432	\$246.48	\$432		\$432		\$0	0.00
EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
NETWORK & INFORMATION SERVICES	\$ 292	\$882.19	\$292		\$292		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$ 43	\$0.00	\$43		\$43		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TRAINING AND DEVELOPMENT		\$ 92	\$0.00	\$92		\$92		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>		<b>\$ 1,453</b>	<b>\$1,647.78</b>	<b>\$1,453</b>		<b>\$1,453</b>		<b>\$0</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
COMPUTER SUPPLIES		\$ 2,800	\$1,259.90	\$2,800		\$1,800		-\$1,000	0.00
CONF/MTGS ADMINISTRATORS		\$ 200	\$800.00	\$200		\$300		\$100	0.00
CONF/MTGS PROFESSIONAL		\$ 1,000	-\$32.50	\$1,000		\$1,000		\$0	0.00
COPIER SUPPLIES		\$ 300	\$0.00	\$300		\$300		\$0	0.00
COUNSELING SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
COUNSELOR/PSYCHOLOGIST		\$ 110,882	\$113,100.00	\$115,361	1.00	\$117,609	1.00	\$2,248	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 121,216	\$123,154.08	\$127,430	1.00	\$134,565	1.00	\$7,135	0.00
EQUIPMENT MAINTENANCE		\$ 400	\$0.00	\$400		\$400		\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 244,979	\$186,199.66	\$239,295	9.00	\$188,110	7.00	-\$51,185	-2.00
INSTRUCTIONAL MATERIALS		\$ 8,700	\$13,786.83	\$26,654		\$16,654		-\$10,000	0.00
INSTRUCTIONAL SOFTWARE		\$ 180	\$0.00	\$180		\$180		\$0	0.00
OFFSET-CIRCUIT BREAKER		\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-PRESCHOOL TUITION		\$ (276,000)	-\$276,000.00	-\$276,000	0.00	-\$304,240	0.00	-\$28,240	0.00
OTHER GENERAL SUPPLIES		\$ 3,146	\$11,906.83	\$3,146		\$3,146		\$0	0.00
OTHER PROFESSIONAL SERVICES		\$ -	\$0.00	\$1,200		\$0		-\$1,200	0.00
PARAPROFESSIONAL		\$ -	\$41,802.60	\$31,458	1.00	\$33,857	1.00	\$2,399	0.00
SECRETARY		\$ 47,793	\$36,178.30	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
SPECIAL EDUCATION EVALUATIONS		\$ 3,500	\$4,538.85	\$3,500		\$0		-\$3,500	0.00
SUBSTITUTE SECRETARY/CLERK		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE SUPPORT STAFF		\$ -	\$101.84	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 426,297	\$396,232.72	\$450,696	5.00	\$450,928	5.00	\$232	0.00
THERAPIST		\$ 512,849	\$207,312.35	\$474,535	5.30	\$488,712	5.30	\$14,177	0.00
TRAINING AND DEVELOPMENT		\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
WORKSHOPS		\$ -	\$11,457.90	\$0	0.00	\$0	0.00	\$0	0.00
TESTING PROTOCOLS			\$0.00	\$0		\$3,700		\$3,700	

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>SPECIAL EDUCATION Total</b>	<b>\$ 1,208,242</b>	<b>\$871,799.36</b>	<b>\$1,253,370</b>	<b>23.30</b>	<b>\$1,190,846</b>	<b>21.30</b>	<b>-\$62,524</b>	<b>-2.00</b>
<b>SPECIALIZED PROGRAMS</b>								
EQUIPMENT MAINTENANCE	\$ 600	\$0.00	\$600		\$100		-\$500	0.00
INSTRUCTIONAL ASSISTANT	\$ 82,431	\$91,582.35	\$107,245	4.00	\$111,167	4.00	\$3,922	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 400	\$0.00	\$400		\$400		\$0	0.00
OFFSET-CIRCUIT BREAKER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 59,883	\$4,192.50	\$20,000		\$18,000		-\$2,000	0.00
OTHER TEMPORARY STAFF	\$ -	\$814.32	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$ 71,362	\$8,456.96	\$0	0.00	\$37,312	1.00	\$37,312	1.00
TEACHER	\$ 267,396	\$213,213.00	\$280,112	3.00	\$288,049	3.00	\$7,937	0.00
THERAPIST	\$ 144,240	\$410,083.25	\$150,066	1.50	\$153,068	1.50	\$3,002	0.00
THERAPIST (INCREASE .30 TO FT)		\$0.00	\$0	0.00	\$21,556	0.30	\$21,556	0.30
<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 626,312</b>	<b>\$728,342.38</b>	<b>\$558,423</b>	<b>8.50</b>	<b>\$629,652</b>	<b>9.80</b>	<b>\$71,229</b>	<b>1.30</b>
<b>PRESCHOOL Total</b>	<b>\$ 1,966,439</b>	<b>\$1,699,586.46</b>	<b>\$1,952,679</b>	<b>33.22</b>	<b>\$1,967,630</b>	<b>32.52</b>	<b>\$14,951</b>	<b>-0.70</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>BATES</b>								
<b>ART</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 250	\$220.00	\$250		\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 3,076	\$2,851.69	\$3,138		\$3,138		\$0	0.00
TEACHER	\$ 67,108	\$24,542.63	\$68,015	0.85	\$71,913	0.85	\$3,898	0.00
<b>ART Total</b>	<b>\$ 70,434</b>	<b>\$27,614.32</b>	<b>\$71,403</b>	<b>0.85</b>	<b>\$75,301</b>	<b>0.85</b>	<b>\$3,898</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 500	\$240.00	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 5,663	\$0.00	\$5,663		\$3,000		-\$2,663	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 6,163</b>	<b>\$240.00</b>	<b>\$6,163</b>	<b>0.00</b>	<b>\$3,500</b>	<b>0.00</b>	<b>-\$2,663</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 210	\$7.31	\$210		\$210		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 215	\$215.00	\$215		\$215		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 143	\$0.00	\$143		\$143		\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$610.62	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 19	\$0.00	\$19		\$19		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 5,900	\$2,040.75	\$5,900		\$3,900		-\$2,000	0.00
TECHNOLOGY ASSISTANT	\$ 16,258	\$0.00	\$16,915	0.33	\$16,915	0.33	\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 22,745</b>	<b>\$2,873.68</b>	<b>\$23,402</b>	<b>0.33</b>	<b>\$21,402</b>	<b>0.33</b>	<b>-\$2,000</b>	<b>0.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>ENGLISH LANGUAGE LEARNERS</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>								
CONF/MTGS PROFESSIONAL	\$ 280	\$0.00	\$280		\$280		\$0	0.00
EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$ 860	\$932.65	\$860		\$860		\$0	0.00
TEACHER	\$ 57,444	\$67,560.94	\$61,645	1.00	\$65,175	1.00	\$3,530	0.00
TRAINING AND DEVELOPMENT	\$ 125	\$7.00	\$125		\$125		\$0	0.00
UNIFORMS	\$ 50	\$56.00	\$50		\$50		\$0	0.00
<b>FITNESS/HEALTH Total</b>	<b>\$ 58,759</b>	<b>\$68,556.59</b>	<b>\$62,960</b>	<b>1.00</b>	<b>\$66,490</b>	<b>1.00</b>	<b>\$3,530</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>								
COMPUTER SUPPLIES	\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 125	\$0.00	\$125		\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 60	\$60.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES	\$ 650	\$639.02	\$650		\$650		\$0	0.00
NURSE/PHYSICIAN	\$ 94,767	\$70,598.69	\$98,595	1.00	\$93,118	1.00	-\$5,477	0.00
OFFICE SUPPLIES	\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>	<b>\$ 95,702</b>	<b>\$71,297.71</b>	<b>\$99,495</b>	<b>1.00</b>	<b>\$94,033</b>	<b>1.00</b>	<b>-\$5,462</b>	<b>0.00</b>



SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>LIBRARY/MEDIA</b>								
BOUND BOOKS	\$ 3,450	\$6,443.94	\$3,450		\$3,450		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 425	\$40.00	\$425		\$225		-\$200	0.00
EQUIPMENT M&R SUPPLIES	\$ 800	\$132.47	\$800		\$400		-\$400	0.00
INSTRUCTIONAL ASSISTANT	\$ 22,222	\$22,938.77	\$22,878	0.80	\$23,445	0.80	\$567	0.00
LIBRARIAN	\$ 67,422	\$68,432.78	\$72,353	0.80	\$76,498	0.80	\$4,145	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$ 800	\$1,347.82	\$800		\$1,200		\$400	0.00
OTHER LIBRARY SUPPLIES	\$ 500	\$958.01	\$500		\$1,000		\$500	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
PROFESSIONAL DUES	\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA	\$ 700	\$172.60	\$700		\$200		-\$500	0.00
<b>LIBRARY/MEDIA Total</b>	<b>\$ 96,319</b>	<b>\$100,466.39</b>	<b>\$101,906</b>	<b>1.60</b>	<b>\$106,418</b>	<b>1.60</b>	<b>\$4,512</b>	<b>0.00</b>
<b>LITERACY</b>								
CONF/MTGS PROFESSIONAL	\$ 600	\$580.08	\$600		\$600		\$0	0.00
DUES PROFESSIONAL	\$ 90	\$0.00	\$90		\$0		-\$90	0.00
LITERACY SPECIALIST	\$ 100,983	\$103,002.90	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
OFFICE SUPPLIES	\$ 100	\$0.00	\$100		\$50		-\$50	0.00
PARAPROFESSIONAL	\$ 39,250	\$22,040.17	\$29,114	0.80	\$29,850	0.80	\$736	0.00
TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 1,824	\$1,203.60	\$1,824		\$1,524		-\$300	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>LITERACY Total</b>	<b>\$ 142,847</b>	<b>\$126,826.75</b>	<b>\$136,791</b>	<b>1.80</b>	<b>\$139,188</b>	<b>1.80</b>	<b>\$2,397</b>	<b>0.00</b>
<b>MATHEMATICS</b>								
COMPUTER SUPPLIES	\$ 13	\$0.00	\$13		\$13		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 440	\$145.77	\$440		\$440		\$0	0.00
DUES ADMINISTRATORS	\$ 35	\$0.00	\$35		\$35		\$0	0.00
ELEM MATH SPECIALIST	\$ 46,624	\$55,105.17	\$56,207	0.50	\$141,934	1.50	\$85,727	1.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 6,686	\$12,774.58	\$7,464		\$4,355		-\$3,109	0.00
OFFICE SUPPLIES	\$ 14	\$0.00	\$14		\$14		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>MATHEMATICS Total</b>		<b>\$ 53,812</b>	<b>\$68,025.52</b>	<b>\$64,173</b>	<b>0.50</b>	<b>\$146,791</b>	<b>1.50</b>	<b>\$82,618</b>	<b>1.00</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
COMPUTER EQUIPMENT MAINTENANCE		\$ 4,709	\$2,135.89	\$4,709		\$2,709		-\$2,000	0.00
COMPUTER TECHNICIAN		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES		\$ 3,652	\$1,503.81	\$3,652		\$2,152		-\$1,500	0.00
MANAGER/ASSISTANT MANAGER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES		\$ 2,382	\$2,530.16	\$2,382		\$2,382		\$0	0.00
OTHER COMMUNICATIONS SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAINING AND DEVELOPMENT		\$ 673	\$0.00	\$673		\$273		-\$400	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>		<b>\$ 11,416</b>	<b>\$6,169.86</b>	<b>\$11,416</b>	<b>0.00</b>	<b>\$7,516</b>	<b>0.00</b>	<b>-\$3,900</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>									
CONF/MTGS PROFESSIONAL		\$ 120	\$0.00	\$120		\$120		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 200	\$356.27	\$200		\$200		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 257	\$2,382.24	\$257		\$257		\$0	0.00
TEACHER		\$ 108,049	\$121,231.04	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>PERFORMING ARTS Total</b>		<b>\$ 108,626</b>	<b>\$123,969.55</b>	<b>\$112,991</b>	<b>1.00</b>	<b>\$115,239</b>	<b>1.00</b>	<b>\$2,248</b>	<b>0.00</b>
<b>PRINCIPAL</b>									
CONF/MTGS ADMINISTRATORS		\$ 130	\$0.00	\$130		\$300		\$170	0.00
EQUIPMENT MAINTENANCE		\$ 1,500	\$1,801.45	\$1,500		\$1,500		\$0	0.00
LUNCH MONITOR		\$ 9,227	\$7,621.93	\$9,600	0.43	\$9,600	0.43	\$0	0.00
OFFICE SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
PARAPROFESSIONAL		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
POSTAGE		\$ 1,400	\$1,241.56	\$1,400		\$1,000		-\$400	0.00
PRINCIPAL/ASSISTANT PRINCIPAL		\$ 138,664	\$141,436.88	\$144,266	1.00	\$144,266	1.00	\$0	0.00
SECRETARY		\$ 47,793	\$48,779.32	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
<b>PRINCIPAL Total</b>		<b>\$ 198,714</b>	<b>\$200,881.14</b>	<b>\$208,111</b>	<b>2.43</b>	<b>\$210,491</b>	<b>2.43</b>	<b>\$2,380</b>	<b>0.00</b>

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>REGULAR EDUCATION</b>								
COMPUTER SUPPLIES	\$ 5,000	\$2,798.98	\$5,000		\$3,000		-\$2,000	0.00
CONF/MTGS PROFESSIONAL	\$ 1,085	\$0.00	\$1,085		\$3,085		\$2,000	0.00
COPIER SUPPLIES	\$ -	\$1,037.31	\$0		\$0		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$ 99,952	\$89,329.01	\$105,859	4.00	\$112,869	4.00	\$7,010	0.00
INSTRUCTIONAL EQUIPMENT	\$ -		\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 7,200	\$1,839.82	\$7,500		\$2,500		-\$5,000	0.00
OTHER GENERAL SUPPLIES	\$ 13,500	\$22,781.02	\$13,800		\$18,800		\$5,000	0.00
SUBSTITUTE TEACHERS LONG TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$ 1,702,080	\$1,732,242.19	\$1,818,608	18.00	\$1,873,471	18.00	\$54,863	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ -		\$0		\$0		\$0	0.00
WORKBOOKS	\$ -		\$0		\$0		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$ -	\$5,675.06	\$0		\$0		\$0	0.00
<b>REGULAR EDUCATION Total</b>	<b>\$ 1,828,817</b>	<b>\$1,855,703.39</b>	<b>\$1,951,852</b>	<b>22.00</b>	<b>\$2,013,725</b>	<b>22.00</b>	<b>\$61,873</b>	<b>0.00</b>
<b>SCIENCE</b>								
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 180	\$271.43	\$180		\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 5,022	\$10,321.80	\$5,655		\$4,431		-\$1,224	0.00
OFFICE SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>SCIENCE Total</b>	<b>\$ 5,202</b>	<b>\$10,593.23</b>	<b>\$5,835</b>	<b>0.00</b>	<b>\$4,611</b>	<b>0.00</b>	<b>-\$1,224</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>								
CONF/MTGS ADMINISTRATORS	\$ 129	\$129.85	\$129		\$0		-\$129	0.00
CONF/MTGS PROFESSIONAL	\$ 459	-\$32.50	\$459		\$459		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$ 98,503	\$78,271.96	\$70,281	1.00	\$74,306	1.00	\$4,025	0.00
DIRECTOR/DEPARTMENT HEAD	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$ 81,213	\$45,975.26	\$79,808	3.00	\$141,985	5.00	\$62,177	2.00
INSTRUCTIONAL MATERIALS	\$ 2,958	\$3,991.59	\$2,958		\$2,958		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
OTHER PROFESSIONAL SERVICES	\$	-	\$0.00	\$0		\$0		\$0	0.00
PUPIL TUTORING SERVICES	\$	101	\$349.63	\$101		\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$	2,121	\$0.00	\$2,121		\$0		-\$2,121	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	100,983	\$70,824.25	\$178,808	2.00	\$152,821	2.00	-\$25,987	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$	502	\$390.04	\$502		\$502		\$0	0.00
THERAPIST	\$	164,127	\$120,329.56	\$173,338	1.70	\$176,804	1.70	\$3,466	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS	\$	93	\$29.90	\$93		\$0		-\$93	0.00
WORKSHOPS	\$	-	\$1,244.22	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>	<b>\$</b>	<b>451,189</b>	<b>\$321,503.76</b>	<b>\$508,598</b>	<b>7.70</b>	<b>\$549,936</b>	<b>9.70</b>	<b>\$41,338</b>	<b>2.00</b>
<b>SPECIALIZED PROGRAMS</b>									
EQUIPMENT MAINTENANCE	\$	350	\$0.00	\$350		\$100		-\$250	0.00
INSTRUCTIONAL ASSISTANT	\$	51,520	\$62,020.33	\$51,355	2.00	\$55,873	2.00	\$4,518	0.00
INSTRUCTIONAL EQUIPMENT	\$	-	\$199.50	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$	450	\$74.29	\$450		\$450		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$	3,883	\$845.00	\$3,500		\$3,500		\$0	0.00
OTHER TEMPORARY STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIALIZED PROGRAMS Total</b>	<b>\$</b>	<b>56,203</b>	<b>\$63,139.12</b>	<b>\$55,655</b>	<b>2.00</b>	<b>\$59,923</b>	<b>2.00</b>	<b>\$4,268</b>	<b>0.00</b>
<b>BATES Total</b>	<b>\$</b>	<b>3,206,948</b>	<b>\$3,047,861.01</b>	<b>\$3,420,751</b>	<b>42.21</b>	<b>\$3,614,564</b>	<b>45.21</b>	<b>\$193,813</b>	<b>3.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>FISKE</b>								
<b>ART</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 250	\$0.00	\$250		\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 2,601	\$2,594.72	\$2,663		\$2,663		\$0	0.00
TEACHER	\$ 64,882	\$68,968.09	\$57,613	0.75	\$64,974	0.80	\$7,361	0.05
<b>ART Total</b>	<b>\$ 67,733</b>	<b>\$71,562.81</b>	<b>\$60,526</b>	<b>0.75</b>	<b>\$67,887</b>	<b>0.80</b>	<b>\$7,361</b>	<b>0.05</b>
<b>CURRIC/INSTRUCTION</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 500	\$240.00	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 5,391	\$0.00	\$5,391		\$3,000		-\$2,391	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 5,891</b>	<b>\$240.00</b>	<b>\$5,891</b>	<b>0.00</b>	<b>\$3,500</b>	<b>0.00</b>	<b>-\$2,391</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 283	\$6.58	\$283		\$283		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 192	\$192.00	\$192		\$192		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 129	\$0.00	\$129		\$129		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$610.62	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 5,605	\$1,836.65	\$5,605		\$3,605		-\$2,000	0.00
TECHNOLOGY ASSISTANT	\$ 16,209	\$16,930.38	\$16,864	0.33	\$16,864	0.33	\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 22,418</b>	<b>\$19,576.23</b>	<b>\$23,073</b>	<b>0.33</b>	<b>\$21,073</b>	<b>0.33</b>	<b>-\$2,000</b>	<b>0.00</b>

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>ENGLISH LANGUAGE LEARNERS</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$700		\$700	0.00
INSTRUCTIONAL MATERIALS	\$ 1,800	\$921.53	\$1,800		\$1,800		\$0	0.00
TEACHER	\$ 151,137	\$154,404.94	\$162,191	1.80	\$191,284	2.00	\$29,093	0.20
TEACHER (NEW)		\$0.00	\$14,159	0.20	\$0	0.00	-\$14,159	-0.20
TRANSLATION/INTERPRETTING SERV	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>	<b>\$ 152,937</b>	<b>\$155,326.47</b>	<b>\$178,150</b>	<b>2.00</b>	<b>\$193,784</b>	<b>2.00</b>	<b>\$15,634</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>								
CONF/MTGS PROFESSIONAL	\$ 180	\$360.00	\$180		\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 70	\$0.00	\$70		\$70		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$ 700	\$498.38	\$700		\$700		\$0	0.00
TEACHER	\$ 105,396	\$106,977.00	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
TRAINING AND DEVELOPMENT	\$ 140	\$7.00	\$140		\$40		-\$100	0.00
UNIFORMS	\$ 50	\$56.00	\$50		\$50		\$0	0.00
<b>FITNESS/HEALTH Total</b>	<b>\$ 106,536</b>	<b>\$107,898.38</b>	<b>\$113,554</b>	<b>1.00</b>	<b>\$115,702</b>	<b>1.00</b>	<b>\$2,148</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>								
COMPUTER SUPPLIES	\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 125	\$250.00	\$125		\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 60	\$0.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES	\$ 650	\$629.39	\$650		\$650		\$0	0.00
NURSE/PHYSICIAN	\$ 94,258	\$97,390.00	\$98,065	1.00	\$100,027	1.00	\$1,962	0.00
OFFICE SUPPLIES	\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>	<b>\$ 95,193</b>	<b>\$98,269.39</b>	<b>\$98,965</b>	<b>1.00</b>	<b>\$100,942</b>	<b>1.00</b>	<b>\$1,977</b>	<b>0.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>LIBRARY/MEDIA</b>								
BOUND BOOKS	\$ 2,934	\$6,148.65	\$2,934		\$2,934		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 425	\$249.00	\$425		\$425		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$ 800	\$661.30	\$800		\$700		-\$100	0.00
INSTRUCTIONAL ASSISTANT	\$ 22,472	\$23,922.66	\$22,878	0.80	\$23,445	0.80	\$567	0.00
LIBRARIAN	\$ 80,786	\$82,402.32	\$84,050	0.80	\$85,731	0.80	\$1,681	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$ 800	\$1,212.97	\$800		\$1,300		\$500	0.00
OTHER LIBRARY SUPPLIES	\$ 500	\$336.12	\$500		\$350		-\$150	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA	\$ 700	\$0.00	\$700		\$200		-\$500	0.00
<b>LIBRARY/MEDIA Total</b>	<b>\$ 109,417</b>	<b>\$114,933.02</b>	<b>\$113,087</b>	<b>1.60</b>	<b>\$115,085</b>	<b>1.60</b>	<b>\$1,998</b>	<b>0.00</b>
<b>LITERACY</b>								
CONF/MTGS PROFESSIONAL	\$ 600	\$1,794.00	\$600		\$600		\$0	0.00
DUES PROFESSIONAL	\$ 90	\$0.00	\$90		\$0		-\$90	0.00
LITERACY SPECIALIST	\$ 100,983	\$103,002.90	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
OFFICE SUPPLIES	\$ 100	\$0.00	\$100		\$50		-\$50	0.00
PARAPROFESSIONAL	\$ 42,818	\$43,385.48	\$43,671	1.20	\$44,774	1.20	\$1,103	0.00
TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 1,728	\$2,454.93	\$1,728		\$1,728		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>LITERACY Total</b>	<b>\$ 146,319</b>	<b>\$150,637.31</b>	<b>\$151,252</b>	<b>2.20</b>	<b>\$154,316</b>	<b>2.20</b>	<b>\$3,064</b>	<b>0.00</b>
<b>MATHEMATICS</b>								
COMPUTER SUPPLIES	\$ 10	\$0.00	\$10		\$10		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 450	\$145.72	\$450		\$375		-\$75	0.00
DUES ADMINISTRATORS	\$ 35	\$0.00	\$35		\$35		\$0	0.00
ELEM MATH SPECIALIST	\$ 54,025	\$55,105.05	\$56,207	0.50	\$57,331	0.50	\$1,124	0.00
INSTRUCTIONAL MATERIALS	\$ 6,686	\$7,626.98	\$7,464		\$5,375		-\$2,089	0.00
OFFICE SUPPLIES	\$ 14	\$0.00	\$14		\$14		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>MATHEMATICS Total</b>	<b>\$ 61,220</b>	<b>\$62,877.75</b>	<b>\$64,180</b>	<b>0.50</b>	<b>\$63,140</b>	<b>0.50</b>	<b>-\$1,040</b>	<b>0.00</b>

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
COMPUTER EQUIPMENT MAINTENANCE	\$ 4,290	\$1,654.14	\$4,290		\$1,790		-\$2,500	0.00
COMPUTER TECHNICIAN	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$ 3,347	\$1,909.36	\$3,347		\$2,347		-\$1,000	0.00
MANAGER/ASSISTANT MANAGER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$ 2,183	\$2,277.14	\$2,183		\$2,383		\$200	0.00
OTHER COMMUNICATIONS SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$ 602	\$0.00	\$602		\$202		-\$400	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>\$ 10,422</b>	<b>\$5,840.64</b>	<b>\$10,422</b>	<b>0.00</b>	<b>\$6,722</b>	<b>0.00</b>	<b>-\$3,700</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>								
CONF/MTGS PROFESSIONAL	\$ 120	\$0.00	\$120		\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 200	\$61.32	\$200		\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 257	\$1,256.25	\$257		\$257		\$0	0.00
TEACHER	\$ 116,558	\$88,375.96	\$91,590	0.80	\$93,389	0.80	\$1,799	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>PERFORMING ARTS Total</b>	<b>\$ 117,135</b>	<b>\$89,693.53</b>	<b>\$92,167</b>	<b>0.80</b>	<b>\$93,966</b>	<b>0.80</b>	<b>\$1,799</b>	<b>0.00</b>
<b>PRINCIPAL</b>								
COMPUTER SUPPLIES	\$ 225	\$0.00	\$225		\$225		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 450	\$652.42	\$450		\$650		\$200	0.00
LONGEVITY	\$ -	\$1,450.00	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$ 9,227	\$6,895.31	\$9,600	0.43	\$9,600	0.43	\$0	0.00
OFFICE SUPPLIES	\$ 180	\$0.00	\$180		\$0		-\$180	0.00
PERIODICALS AND NEWSPAPERS	\$ 90	\$84.00	\$90		\$90		\$0	0.00
POSTAGE	\$ 900	\$202.33	\$900		\$400		-\$500	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$ 120,867	\$129,454.92	\$138,095	1.00	\$144,266	1.00	\$6,171	0.00
SECRETARY	\$ 47,793	\$49,506.93	\$51,215	1.00	\$51,240	1.00	\$25	0.00
SUBSTITUTE SECRETARY/CLERK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>PRINCIPAL Total</b>		<b>\$ 179,732</b>	<b>\$188,245.91</b>	<b>\$200,755</b>	<b>2.43</b>	<b>\$206,471</b>	<b>2.43</b>	<b>\$5,716</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
COMPUTER SUPPLIES	\$	4,950	\$5,047.62	\$5,050		\$5,050		\$0	0.00
CONF/MTGS PROFESSIONAL	\$	1,080	\$199.00	\$1,100		\$500		-\$600	0.00
COPIER SUPPLIES	\$	450	\$2,740.91	\$450		\$930		\$480	0.00
INSTRUCTIONAL ASSISTANT	\$	128,902	\$66,826.33	\$80,276	3.00	\$84,542	3.00	\$4,266	0.00
INSTRUCTIONAL MATERIALS	\$	9,734	\$10,701.73	\$9,928		\$8,728		-\$1,200	0.00
OTHER GENERAL SUPPLIES	\$	15,759	\$12,376.72	\$16,074		\$14,074		-\$2,000	0.00
PHOTOCOPYING	\$	-	\$0.00	\$0		\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	1,382,456	\$1,319,865.03	\$1,407,506	17.00	\$1,396,583	16.00	-\$10,923	-1.00
TEXTBOOKS AND RELATED SOFTWARE	\$	-	\$0.00	\$0		\$0		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$	-	\$6,443.54	\$0		\$0		\$0	0.00
<b>REGULAR EDUCATION Total</b>	<b>\$</b>	<b>1,543,331</b>	<b>\$1,424,200.88</b>	<b>\$1,520,384</b>	<b>20.00</b>	<b>\$1,510,407</b>	<b>19.00</b>	<b>-\$9,977</b>	<b>-1.00</b>
<b>SCIENCE</b>									
COMPUTER SUPPLIES	\$	-	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$	180	\$271.43	\$180		\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$	-	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$	4,509	\$2,630.67	\$4,785		\$3,785		-\$1,000	0.00
OFFICE SUPPLIES	\$	-	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
<b>SCIENCE Total</b>	<b>\$</b>	<b>4,689</b>	<b>\$2,902.10</b>	<b>\$4,965</b>	<b>0.00</b>	<b>\$3,965</b>	<b>0.00</b>	<b>-\$1,000</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
CONF/MTGS ADMINISTRATORS	\$	126	\$129.85	\$126		\$0		-\$126	0.00
CONF/MTGS PROFESSIONAL	\$	350	\$306.50	\$350		\$350		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$	108,049	\$110,210.10	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
DIRECTOR/DEPARTMENT HEAD	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
INSTRUCTIONAL ASSISTANT	\$	25,659	\$157,484.81	\$79,808	3.00	\$58,086	2.00	-\$21,722	-1.00
INSTRUCTIONAL MATERIALS	\$	2,900	\$3,778.68	\$2,900		\$2,900		\$0	0.00
OFFSET-TUITION REVENUES	\$	(45,000)	-\$45,000.00	-\$45,000	0.00	-\$45,000	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$	-	\$0.00	\$0		\$0		\$0	0.00
PUPIL TUTORING SERVICES	\$	101	\$0.00	\$101		\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$	2,020	\$0.00	\$2,020		\$0		-\$2,020	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	216,098	\$218,300.78	\$224,828	2.00	\$229,324	2.00	\$4,496	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$	502	\$390.05	\$502		\$502		\$0	0.00
THERAPIST	\$	107,700	\$198,625.96	\$153,831	1.50	\$156,907	1.50	\$3,076	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS	\$	91	\$96.49	\$91		\$0		-\$91	0.00
WORKSHOPS	\$	-	\$2,233.21	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>	<b>\$</b>	<b>418,596</b>	<b>\$646,556.43</b>	<b>\$531,971</b>	<b>7.50</b>	<b>\$517,832</b>	<b>6.50</b>	<b>-\$14,139</b>	<b>-1.00</b>

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>SPECIALIZED PROGRAMS</b>								
EQUIPMENT MAINTENANCE	\$ 500	\$0.00	\$500		\$100		-\$400	0.00
INSTRUCTIONAL ASSISTANT	\$ 159,350	\$54,282.88	\$110,094	4.00	\$115,071	4.00	\$4,977	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$199.50	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 300	\$1,343.87	\$2,500		\$2,500		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 16,685	\$0.00	\$3,500		\$3,500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 176,835</b>	<b>\$55,826.25</b>	<b>\$116,594</b>	<b>4.00</b>	<b>\$121,171</b>	<b>4.00</b>	<b>\$4,577</b>	<b>0.00</b>
<b>FISKE Total</b>	<b>\$ 3,218,403</b>	<b>\$3,194,587.10</b>	<b>\$3,285,935</b>	<b>44.11</b>	<b>\$3,295,962</b>	<b>42.16</b>	<b>\$10,027</b>	<b>-1.95</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>HARDY</b>								
<b>ART</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 250	\$0.00	\$250		\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 2,383	\$1,816.19	\$2,431		\$2,431		\$0	0.00
TEACHER	\$ 52,279	\$39,561.02	\$48,102	0.80	\$43,673	0.70	-\$4,429	-0.10
<b>ART Total</b>	<b>\$ 54,912</b>	<b>\$41,377.21</b>	<b>\$50,783</b>	<b>0.80</b>	<b>\$46,354</b>	<b>0.70</b>	<b>-\$4,429</b>	<b>-0.10</b>
<b>CURRIC/INSTRUCTION</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 500	\$240.00	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 5,062	\$0.00	\$5,062		\$2,500		-\$2,562	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 5,562</b>	<b>\$240.00</b>	<b>\$5,562</b>	<b>0.00</b>	<b>\$3,000</b>	<b>0.00</b>	<b>-\$2,562</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 163	\$5.85	\$163		\$163		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 164	\$164.00	\$164		\$164		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 109	\$0.00	\$109		\$109		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$610.62	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 15	\$0.00	\$15		\$15		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 5,222	\$1,632.57	\$5,222		\$4,222		-\$1,000	0.00
TECHNOLOGY ASSISTANT	\$ 16,209	\$0.00	\$16,864	0.33	\$16,864	0.33	\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 21,882</b>	<b>\$2,413.04</b>	<b>\$22,537</b>	<b>0.33</b>	<b>\$21,537</b>	<b>0.33</b>	<b>-\$1,000</b>	<b>0.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>ELEM WORLD LANGUAGE</b>									
TEACHER				\$0	0.00	\$32,588	0.50	\$32,588	0.50
<b>ELEM WORLD LANGUAGE Total</b>				<b>\$0</b>	<b>0.00</b>	<b>\$32,588</b>	<b>0.50</b>	<b>\$32,588</b>	<b>0.50</b>
<b>ENGLISH LANGUAGE LEARNERS</b>									
CONF/MTGS PROFESSIONAL		\$ 350	\$0.00	\$350		\$700		\$350	0.00
INSTRUCTIONAL MATERIALS		\$ 2,000	\$904.38	\$2,000		\$2,000		\$0	0.00
TEACHER		\$ 99,975	\$79,013.21	\$156,449	2.00	\$188,916	2.50	\$32,467	0.50
TRANSLATION/INTERPRETTING SERV		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>		<b>\$ 102,325</b>	<b>\$79,917.59</b>	<b>\$158,799</b>	<b>2.00</b>	<b>\$191,616</b>	<b>2.50</b>	<b>\$32,817</b>	<b>0.50</b>
<b>FITNESS/HEALTH</b>									
CONF/MTGS PROFESSIONAL		\$ 180	\$130.00	\$180		\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES		\$ 775	\$791.03	\$775		\$775		\$0	0.00
TEACHER		\$ 93,748	\$93,748.00	\$97,535	1.00	\$99,486	1.00	\$1,951	0.00
TRAINING AND DEVELOPMENT		\$ 140	\$7.00	\$140		\$40		-\$100	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
UNIFORMS		\$ 50	\$56.00	\$50		\$50		\$0	0.00
<b>FITNESS/HEALTH Total</b>		<b>\$ 94,893</b>	<b>\$94,732.03</b>	<b>\$98,680</b>	<b>1.00</b>	<b>\$100,531</b>	<b>1.00</b>	<b>\$1,851</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>									
COMPUTER SUPPLIES		\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 125	\$0.00	\$125		\$125		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 60	\$60.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES		\$ 650	\$603.52	\$650		\$650		\$0	0.00
NURSE/PHYSICIAN		\$ 94,258	\$97,390.00	\$98,065	1.00	\$100,027	1.00	\$1,962	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
OFFICE SUPPLIES		\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>		<b>\$ 95,193</b>	<b>\$98,053.52</b>	<b>\$98,965</b>	<b>1.00</b>	<b>\$100,942</b>	<b>1.00</b>	<b>\$1,977</b>	<b>0.00</b>
<b>LIBRARY/MEDIA</b>									
BOUND BOOKS		\$ 2,713	\$6,253.99	\$2,713		\$2,713		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 425	\$0.00	\$425		\$225		-\$200	0.00
EQUIPMENT M&R SUPPLIES		\$ 825	\$526.60	\$825		\$625		-\$200	0.00
INSTRUCTIONAL ASSISTANT		\$ 22,431	\$21,482.87	\$22,878	0.80	\$22,374	0.80	-\$504	0.00
LIBRARIAN		\$ 70,688	\$72,102.16	\$73,544	0.70	\$75,015	0.70	\$1,471	0.00
ONLINE DATABASES/SUBSCRIPTIONS		\$ 800	\$1,078.25	\$800		\$1,000		\$200	0.00
OTHER LIBRARY SUPPLIES		\$ 400	\$403.96	\$400		\$400		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA		\$ 600	\$0.00	\$600		\$200		-\$400	0.00
<b>LIBRARY/MEDIA Total</b>		<b>\$ 98,882</b>	<b>\$101,847.83</b>	<b>\$102,185</b>	<b>1.50</b>	<b>\$102,552</b>	<b>1.50</b>	<b>\$367</b>	<b>0.00</b>
<b>LITERACY</b>									
CONF/MTGS PROFESSIONAL		\$ 600	\$395.00	\$600		\$600		\$0	0.00
DUES PROFESSIONAL		\$ 90	\$0.00	\$90		\$0		-\$90	0.00
INSTRUCTIONAL COORDINATOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LITERACY SPECIALIST		\$ 100,983	\$103,002.68	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
OFFICE SUPPLIES		\$ 100	\$0.00	\$100		\$50		-\$50	0.00
PARAPROFESSIONAL		\$ 21,409	\$40,104.62	\$21,836	0.60	\$22,387	0.60	\$551	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 1,632	\$1,953.54	\$1,632		\$1,632		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>LITERACY Total</b>		<b>\$ 124,814</b>	<b>\$145,455.84</b>	<b>\$129,321</b>	<b>1.60</b>	<b>\$131,833</b>	<b>1.60</b>	<b>\$2,512</b>	<b>0.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>MATHEMATICS</b>									
	COMPUTER SUPPLIES	\$ 13	\$0.00	\$13		\$13		\$0	0.00
	CONF/MTGS PROFESSIONAL	\$ 450	\$145.71	\$450		\$375		-\$75	0.00
	DUES ADMINISTRATORS	\$ 35	\$0.00	\$35		\$35		\$0	0.00
	ELEM MATH SPECIALIST	\$ 54,025	\$55,104.94	\$56,207	0.50	\$57,331	0.50	\$1,124	0.00
	INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 6,686	\$6,933.68	\$7,464		\$5,233		-\$2,231	0.00
	OFFICE SUPPLIES	\$ 15	\$0.00	\$15		\$15		\$0	0.00
	TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	<b>MATHEMATICS Total</b>	<b>\$ 61,224</b>	<b>\$62,184.33</b>	<b>\$64,184</b>	<b>0.50</b>	<b>\$63,002</b>	<b>0.50</b>	<b>-\$1,182</b>	<b>0.00</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
	COMPUTER EQUIPMENT MAINTENANCE	\$ 3,802	\$1,505.08	\$3,802		\$1,802		-\$2,000	0.00
	COMPUTER TECHNICIAN	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	COMPUTERS M&R SUPPLIES	\$ 2,950	\$1,164.40	\$2,950		\$1,950		-\$1,000	0.00
	MANAGER/ASSISTANT MANAGER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	NETWORK & INFORMATION SERVICES	\$ 1,886	\$2,024.12	\$1,886		\$1,886		\$0	0.00
	OTHER COMMUNICATIONS SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	TRAINING AND DEVELOPMENT	\$ 505	\$0.00	\$505		\$205		-\$300	0.00
	TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>\$ 9,143</b>	<b>\$4,693.60</b>	<b>\$9,143</b>	<b>0.00</b>	<b>\$5,843</b>	<b>0.00</b>	<b>-\$3,300</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>									
	CONF/MTGS PROFESSIONAL	\$ 120	\$0.00	\$120		\$120		\$0	0.00
	EQUIPMENT MAINTENANCE	\$ 200	\$61.32	\$200		\$200		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 257	\$147.91	\$257		\$257		\$0	0.00
	TEACHER	\$ 70,889	\$63,433.23	\$55,414	1.00	\$58,588	1.00	\$3,174	0.00
	TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	<b>PERFORMING ARTS Total</b>	<b>\$ 71,466</b>	<b>\$63,642.46</b>	<b>\$55,991</b>	<b>1.00</b>	<b>\$59,165</b>	<b>1.00</b>	<b>\$3,174</b>	<b>0.00</b>
<b>PRINCIPAL</b>									
	CONF/MTGS ADMINISTRATORS	\$ 350	\$0.00	\$800		\$300		-\$500	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
CONF/MTGS SUPPORT STAFF	\$	250	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS	\$	-	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$	1,000	\$51.98	\$692		\$292		-\$400	0.00
INSTRUCTIONAL SOFTWARE	\$	-	\$0.00	\$0		\$0		\$0	0.00
LONGEVITY	\$	-	\$1,240.00	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$	9,227	\$6,259.14	\$9,600	0.43	\$9,600	0.43	\$0	0.00
OFFICE SUPPLIES	\$	-	\$0.00	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$	350	\$320.00	\$350		\$350		\$0	0.00
POSTAGE	\$	1,000	\$239.19	\$692		\$392		-\$300	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$	138,664	\$141,436.88	\$144,266	1.00	\$144,266	1.00	\$0	0.00
SECRETARY	\$	47,793	\$48,955.86	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
SUBSTITUTE SECRETARY/CLERK	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>PRINCIPAL Total</b>	<b>\$</b>	<b>198,634</b>	<b>\$198,503.05</b>	<b>\$207,615</b>	<b>2.43</b>	<b>\$209,025</b>	<b>2.43</b>	<b>\$1,410</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
COMPUTER SUPPLIES	\$	300	\$2,199.11	\$300		\$300		\$0	0.00
CONF/MTGS PROFESSIONAL	\$	2,050	\$3,118.96	\$3,000		\$3,000		\$0	0.00
COPIER SUPPLIES	\$	4,622	\$5,655.92	\$5,000		\$5,000		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$	128,699	\$73,393.04	\$77,624	3.00	\$82,703	3.00	\$5,079	0.00
INSTRUCTIONAL EQUIPMENT	\$	-	\$5,166.48	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$	10,730	\$7,185.41	\$10,730		\$10,730		\$0	0.00
OTHER GENERAL SUPPLIES	\$	7,000	\$12,556.50	\$7,000		\$7,000		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$	150	\$196.95	\$250		\$250		\$0	0.00
PHOTOCOPYING	\$	-	\$0.00	\$0		\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	1,498,789	\$1,370,012.28	\$1,418,663	16.00	\$1,411,378	15.00	-\$7,285	-1.00
TEXTBOOKS AND RELATED SOFTWARE	\$	3,012	\$1,976.81	\$2,616		\$2,116		-\$500	0.00
<b>REGULAR EDUCATION Total</b>	<b>\$</b>	<b>1,655,352</b>	<b>\$1,481,461.46</b>	<b>\$1,525,183</b>	<b>19.00</b>	<b>\$1,522,477</b>	<b>18.00</b>	<b>-\$2,706</b>	<b>-1.00</b>
<b>SCIENCE</b>									
COMPUTER SUPPLIES	\$	-	\$0.00	\$0		\$0		\$0	0.00



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
CONF/MTGS PROFESSIONAL	\$	180	\$71.43	\$180		\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$	-	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$	4,266	\$2,862.54	\$4,302		\$4,178		-\$124	0.00
OFFICE SUPPLIES	\$	-	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
<b>SCIENCE Total</b>	<b>\$</b>	<b>4,446</b>	<b>\$2,933.97</b>	<b>\$4,482</b>	<b>0.00</b>	<b>\$4,358</b>	<b>0.00</b>	<b>-\$124</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
CONF/MTGS ADMINISTRATORS	\$	126	\$129.85	\$126		\$0		-\$126	0.00
CONF/MTGS PROFESSIONAL	\$	300	-\$32.50	\$300		\$300		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$	101,180	\$102,697.92	\$108,582	1.00	\$114,662	1.00	\$6,080	0.00
DIRECTOR/DEPARTMENT HEAD	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$	80,243	\$115,283.92	\$82,836	3.00	\$86,028	3.00	\$3,192	0.00
INSTRUCTIONAL MATERIALS	\$	2,900	\$3,061.78	\$2,900		\$2,900		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$	-	\$3,850.00	\$0		\$0		\$0	0.00
PARAPROFESSIONAL	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PUPIL TUTORING SERVICES	\$	101	\$82.50	\$101		\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$	1,010	\$0.00	\$1,010		\$0		-\$1,010	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	178,653	\$164,805.16	\$217,477	2.00	\$168,194	2.00	-\$49,283	0.00
TEAM CHAIR				\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$	453	\$390.05	\$453		\$453		\$0	0.00
THERAPIST	\$	150,566	\$110,210.10	\$156,648	1.50	\$159,781	1.50	\$3,133	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS	\$	182	\$0.00	\$182		\$0		-\$182	0.00
WORKSHOPS	\$	-	\$622.11	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>	<b>\$</b>	<b>515,714</b>	<b>\$501,100.89</b>	<b>\$570,615</b>	<b>7.50</b>	<b>\$532,419</b>	<b>7.50</b>	<b>-\$38,196</b>	<b>0.00</b>
<b>SPECIALIZED PROGRAMS</b>									
EQUIPMENT MAINTENANCE	\$	200	\$0.00	\$200		\$100		-\$100	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
	INSTRUCTIONAL ASSISTANT	\$ 55,554	\$28,133.74	\$56,664	2.00	\$58,086	2.00	\$1,422	0.00
	INSTRUCTIONAL EQUIPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 750	\$74.29	\$750		\$0		-\$750	0.00
	OTHER PROFESSIONAL SERVICES	\$ 13,347	\$0.00	\$3,500		\$3,500		\$0	0.00
	OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	THERAPIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 69,851</b>	<b>\$28,208.03</b>	<b>\$61,114</b>	<b>2.00</b>	<b>\$61,686</b>	<b>2.00</b>	<b>\$572</b>	<b>0.00</b>
<b>HARDY Total</b>		<b>\$ 3,184,294</b>	<b>\$2,906,764.85</b>	<b>\$3,165,160</b>	<b>40.66</b>	<b>\$3,188,929</b>	<b>40.56</b>	<b>\$23,769</b>	<b>-0.10</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>HUNNEWELL</b>								
<b>ART</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 250	\$0.00	\$250		\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 2,156	\$2,167.39	\$2,204		\$2,204		\$0	0.00
TEACHER	\$ 45,448	\$40,256.33	\$41,806	0.60	\$44,200	0.60	\$2,394	0.00
<b>ART Total</b>	<b>\$ 47,854</b>	<b>\$42,423.72</b>	<b>\$44,260</b>	<b>0.60</b>	<b>\$46,654</b>	<b>0.60</b>	<b>\$2,394</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 500	\$240.00	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 5,500	\$0.00	\$5,500		\$2,500		-\$3,000	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 6,000</b>	<b>\$240.00</b>	<b>\$6,000</b>	<b>0.00</b>	<b>\$3,000</b>	<b>0.00</b>	<b>-\$3,000</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 149	\$4.92	\$149		\$149		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 154	\$154.00	\$154		\$154		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 102	\$0.00	\$102		\$102		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$31,792.22	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 14	\$0.00	\$14		\$14		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 5,016	\$1,373.35	\$5,016		\$4,016		-\$1,000	0.00
TECHNOLOGY ASSISTANT	\$ 16,209	\$17,025.68	\$16,864	0.33	\$16,864	0.33	\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 21,644</b>	<b>\$50,350.17</b>	<b>\$22,299</b>	<b>0.33</b>	<b>\$21,299</b>	<b>0.33</b>	<b>-\$1,000</b>	<b>0.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>ELEM WORLD LANGUAGE</b>									
	TEACHER			\$0	0.00	\$26,572	0.50	\$26,572	0.50
<b>ELEM WORLD LANGUAGE Total</b>				<b>\$0</b>	<b>0.00</b>	<b>\$26,572</b>	<b>0.50</b>	<b>\$26,572</b>	<b>0.50</b>
<b>ENGLISH LANGUAGE LEARNERS</b>									
	CONF/MTGS PROFESSIONAL	\$ 350	\$0.00	\$350		\$0		-\$350	0.00
	INSTRUCTIONAL MATERIALS	\$ 1,000	\$0.00	\$1,000		\$0		-\$1,000	0.00
	TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	TRANSLATION/INTERPRETTING SERV	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>		<b>\$ 1,350</b>	<b>\$0.00</b>	<b>\$1,350</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>-\$1,350</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>									
	CONF/MTGS PROFESSIONAL	\$ 180	\$130.00	\$180		\$180		\$0	0.00
	EQUIPMENT MAINTENANCE	\$ 70	\$0.00	\$70		\$70		\$0	0.00
	FITNESS AND ATHLETIC SUPPLIES	\$ 650	\$401.65	\$650		\$650		\$0	0.00
	TEACHER	\$ 97,244	\$42,986.32	\$45,450	0.80	\$48,054	0.80	\$2,604	0.00
	TRAINING AND DEVELOPMENT	\$ 140	\$28.00	\$140		\$40		-\$100	0.00
	UNIFORMS	\$ 50	\$56.00	\$50		\$50		\$0	0.00
<b>FITNESS/HEALTH Total</b>		<b>\$ 98,334</b>	<b>\$43,601.97</b>	<b>\$46,540</b>	<b>0.80</b>	<b>\$49,044</b>	<b>0.80</b>	<b>\$2,504</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>									
	COMPUTER SUPPLIES	\$ 50	\$0.00	\$0		\$0		\$0	0.00
	CONF/MTGS PROFESSIONAL	\$ 125	\$50.00	\$125		\$125		\$0	0.00
	EQUIPMENT MAINTENANCE	\$ 60	\$60.00	\$75		\$90		\$15	0.00
	MEDICAL SUPPLIES	\$ 700	\$373.45	\$700		\$800		\$100	0.00
	NURSE/PHYSICIAN	\$ 113,516	\$87,204.95	\$118,102	1.20	\$78,069	1.20	-\$40,033	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
OFFICE SUPPLIES		\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>		<b>\$ 114,501</b>	<b>\$87,688.40</b>	<b>\$119,052</b>	<b>1.20</b>	<b>\$79,134</b>	<b>1.20</b>	<b>-\$39,918</b>	<b>0.00</b>
<b>LIBRARY/MEDIA</b>									
BOUND BOOKS		\$ 2,422	\$5,607.20	\$2,422		\$2,422		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 425	\$404.00	\$425		\$425		\$0	0.00
EQUIPMENT M&R SUPPLIES		\$ 800	\$289.95	\$800		\$400		-\$400	0.00
INSTRUCTIONAL ASSISTANT		\$ 22,472	\$24,246.40	\$22,878	0.80	\$23,445	0.80	\$567	0.00
LIBRARIAN		\$ 65,624	\$68,959.17	\$70,323	0.70	\$71,729	0.70	\$1,406	0.00
ONLINE DATABASES/SUBSCRIPTIONS		\$ 800	\$907.14	\$800		\$1,000		\$200	0.00
OTHER LIBRARY SUPPLIES		\$ 400	\$428.39	\$400		\$400		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA		\$ 600	\$313.18	\$600		\$400		-\$200	0.00
<b>LIBRARY/MEDIA Total</b>		<b>\$ 93,543</b>	<b>\$101,155.43</b>	<b>\$98,648</b>	<b>1.50</b>	<b>\$100,221</b>	<b>1.50</b>	<b>\$1,573</b>	<b>0.00</b>
<b>LITERACY</b>									
CONF/MTGS PROFESSIONAL		\$ 600	\$295.00	\$600		\$400		-\$200	0.00
DUES PROFESSIONAL		\$ 90	\$0.00	\$90		\$0		-\$90	0.00
LITERACY SPECIALIST		\$ 108,049	\$161,711.67	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
OFFICE SUPPLIES		\$ 100	\$0.00	\$100		\$50		-\$50	0.00
PARAPROFESSIONAL		\$ 17,841	\$749.53	\$40,032	1.10	\$41,043	1.10	\$1,011	0.00
TEACHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 1,728	\$191.73	\$1,728		\$1,000		-\$728	0.00
<b>LITERACY Total</b>		<b>\$ 128,408</b>	<b>\$162,947.93</b>	<b>\$154,964</b>	<b>2.10</b>	<b>\$157,155</b>	<b>2.10</b>	<b>\$2,191</b>	<b>0.00</b>
<b>MATHEMATICS</b>									
COMPUTER SUPPLIES		\$ 13	\$0.00	\$13		\$13		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 450	\$145.70	\$450		\$375		-\$75	0.00
DUES ADMINISTRATORS		\$ 35	\$0.00	\$35		\$35		\$0	0.00
ELEM MATH SPECIALIST		\$ 54,025	\$55,104.92	\$56,207	0.50	\$114,662	1.00	\$58,455	0.50
INSTRUCTIONAL COORDINATOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
INSTRUCTIONAL MATERIALS		\$ 6,686	\$5,960.85	\$7,464		\$3,138		-\$4,326	0.00
OFFICE SUPPLIES		\$ 15	\$0.00	\$15		\$15		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>MATHEMATICS Total</b>		<b>\$ 61,224</b>	<b>\$61,211.47</b>	<b>\$64,184</b>	<b>0.50</b>	<b>\$118,238</b>	<b>1.00</b>	<b>\$54,054</b>	<b>0.50</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
COMPUTER EQUIPMENT MAINTENANCE		\$ 3,557	\$1,315.98	\$3,557		\$1,557		-\$2,000	0.00
COMPUTER TECHNICIAN		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES		\$ 2,737	\$1,063.44	\$2,737		\$2,237		-\$500	0.00
MANAGER/ASSISTANT MANAGER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES		\$ 1,750	\$1,702.73	\$1,750		\$1,750		\$0	0.00
OTHER COMMUNICATIONS SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAINING AND DEVELOPMENT		\$ 473	\$0.00	\$473		\$273		-\$200	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>		<b>\$ 8,517</b>	<b>\$4,082.15</b>	<b>\$8,517</b>	<b>0.00</b>	<b>\$5,817</b>	<b>0.00</b>	<b>-\$2,700</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>									
CONF/MTGS PROFESSIONAL		\$ 120	\$0.00	\$120		\$120		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 200	\$61.32	\$200		\$200		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 257	\$363.52	\$257		\$257		\$0	0.00
TEACHER		\$ 74,998	\$85,833.38	\$78,028	0.80	\$79,589	0.80	\$1,561	0.00
TRAVEL /MILEAGE		\$ 100	\$0.00	\$100		\$100		\$0	0.00
<b>PERFORMING ARTS Total</b>		<b>\$ 75,675</b>	<b>\$86,258.22</b>	<b>\$78,705</b>	<b>0.80</b>	<b>\$80,266</b>	<b>0.80</b>	<b>\$1,561</b>	<b>0.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>PRINCIPAL</b>									
	CONF/MTGS ADMINISTRATORS	\$ 500	\$200.00	\$500		\$300		-\$200	0.00
	DUES ADMINISTRATORS	\$ 50	\$89.00	\$50		\$50		\$0	0.00
	EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$500		\$500		\$0	0.00
	LONGEVITY	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	LUNCH MONITOR	\$ 9,227	\$7,828.20	\$9,600	0.43	\$9,600	0.43	\$0	0.00
	OFFICE SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	PERIODICALS AND NEWSPAPERS	\$ 100	\$0.00	\$100		\$100		\$0	0.00
	POSTAGE	\$ 910	\$227.07	\$910		\$510		-\$400	0.00
	PRINCIPAL/ASSISTANT PRINCIPAL	\$ 138,664	\$141,436.88	\$144,266	1.00	\$144,266	1.00	\$0	0.00
	SECRETARY	\$ 47,793	\$48,592.50	\$51,215	1.00	\$51,240	1.00	\$25	0.00
	SUBSTITUTE SECRETARY/CLERK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	<b>PRINCIPAL Total</b>	<b>\$ 197,244</b>	<b>\$198,373.65</b>	<b>\$207,141</b>	<b>2.43</b>	<b>\$206,566</b>	<b>2.43</b>	<b>-\$575</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
	COMPUTER SUPPLIES	\$ 3,000	\$3,544.46	\$3,060		\$3,500		\$440	0.00
	CONF/MTGS PROFESSIONAL	\$ 3,000	\$2,252.00	\$3,060		\$3,060		\$0	0.00
	COPIER SUPPLIES	\$ 500	\$294.00	\$510		\$510		\$0	0.00
	INSTRUCTIONAL ASSISTANT	\$ 54,501	\$78,789.99	\$54,504	2.00	\$26,830	1.00	-\$27,674	-1.00
	INSTRUCTIONAL EQUIPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 4,099	\$8,387.39	\$4,179		\$8,179		\$4,000	0.00
	INSTRUCTIONAL SOFTWARE	\$ 500	\$0.00	\$500		\$0		-\$500	0.00
	OTHER GENERAL SUPPLIES	\$ 13,941	\$10,443.36	\$14,221		\$10,221		-\$4,000	0.00
	PHOTOCOPYING	\$ -	\$0.00	\$0		\$0		\$0	0.00
	SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	SUBSTITUTE TEACHERS LONG TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	SUBSTITUTE TEACHERS SHORT TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	TEACHER	\$ 1,132,849	\$1,059,075.27	\$1,114,836	12.00	\$1,121,920	12.00	\$7,084	0.00
	TEACHER (SECTION REDUCTIONS)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	TEXTBOOKS AND RELATED SOFTWARE	\$ 500	\$199.90	\$510		\$300		-\$210	0.00
	WORKBOOKS	\$ -	\$0.00	\$0		\$0		\$0	0.00
	FIELD TRIPS TRANSPORTATION	\$ -	\$635.05	\$0		\$0		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>REGULAR EDUCATION Total</b>		<b>\$ 1,212,890</b>	<b>\$1,163,621.42</b>	<b>\$1,195,380</b>	<b>14.00</b>	<b>\$1,174,520</b>	<b>13.00</b>	<b>-\$20,860</b>	<b>-1.00</b>
<b>SCIENCE</b>									
COMPUTER SUPPLIES	\$	-	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$	180	\$71.43	\$180		\$180		\$0	0.00
EQUIPMENT MAINTENANCE	\$	-	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS	\$	3,875	\$2,746.68	\$3,705		\$3,581		-\$124	0.00
OFFICE SUPPLIES	\$	-	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
<b>SCIENCE Total</b>	<b>\$</b>	<b>4,055</b>	<b>\$2,818.11</b>	<b>\$3,885</b>	<b>0.00</b>	<b>\$3,761</b>	<b>0.00</b>	<b>-\$124</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
CONF/MTGS ADMINISTRATORS	\$	126	\$129.85	\$126		\$0		-\$126	0.00
CONF/MTGS PROFESSIONAL	\$	500	\$325.67	\$500		\$500		\$0	0.00
COUNSELOR/PSYCHOLOGIST	\$	147,776	\$134,626.05	\$144,427	1.60	\$69,014	0.80	-\$75,413	-0.80
DIRECTOR/DEPARTMENT HEAD	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT	\$	82,125	\$112,145.84	\$112,020	4.00	\$114,871	4.00	\$2,851	0.00
INSTRUCTIONAL MATERIALS	\$	3,988	\$3,524.99	\$3,988		\$3,988		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$	-	\$0.00	\$0		\$0		\$0	0.00
PUPIL TUTORING SERVICES	\$	202	\$297.00	\$202		\$202		\$0	0.00
SPECIAL EDUCATION EVALUATIONS	\$	1,010	\$2,210.00	\$1,010		\$0		-\$1,010	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	298,810	\$203,993.42	\$150,066	1.50	\$174,337	2.00	\$24,271	0.50
TEXTBOOKS AND RELATED SOFTWARE	\$	761	\$390.03	\$761		\$500		-\$261	0.00
THERAPIST	\$	134,996	\$138,235.90	\$100,663	1.20	\$105,109	1.20	\$4,446	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS	\$	136	\$0.00	\$136		\$0		-\$136	0.00
WORKSHOPS	\$	-	\$5,453.08	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>	<b>\$</b>	<b>670,430</b>	<b>\$601,331.83</b>	<b>\$513,899</b>	<b>8.30</b>	<b>\$468,521</b>	<b>8.00</b>	<b>-\$45,378</b>	<b>-0.30</b>
<b>SPECIALIZED PROGRAMS</b>									



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
	ADJMNT COUNSELOR/SOCIAL WORKER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	EQUIPMENT MAINTENANCE	\$ 300	\$0.00	\$300		\$100		-\$200	0.00
	INSTRUCTIONAL ASSISTANT	\$ 203,867	\$91,187.00	\$156,431	6.00	\$157,161	6.00	\$730	0.00
	INSTRUCTIONAL ASSISTANT PRGM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	INSTRUCTIONAL EQUIPMENT	\$ -	\$1,452.39	\$0		\$0		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 2,000	\$74.29	\$2,000		\$2,000		\$0	0.00
	OTHER PROFESSIONAL SERVICES	\$ 13,742	\$195.00	\$6,500		\$5,000		-\$1,500	0.00
	OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	PARAPROFESSIONAL	\$ -	\$4,842.90	\$36,393	1.00	\$0	0.00	-\$36,393	-1.00
	SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	TEACHER	\$ 154,532	\$131,144.19	\$194,001	3.00	\$209,066	3.00	\$15,065	0.00
	TEACHER (CRISIS INTERVENTIONIST)		\$0.00	\$0	0.00	\$56,230	1.00	\$56,230	1.00
	THERAPIST	\$ -	\$85,541.04	\$0	0.00	\$0	0.00	\$0	0.00
	<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 374,441</b>	<b>\$314,436.81</b>	<b>\$395,625</b>	<b>10.00</b>	<b>\$429,557</b>	<b>10.00</b>	<b>\$33,932</b>	<b>0.00</b>
	<b>HUNNEWELL Total</b>	<b>\$ 3,116,110</b>	<b>\$2,920,541.28</b>	<b>\$2,960,449</b>	<b>42.56</b>	<b>\$2,970,325</b>	<b>42.26</b>	<b>\$9,876</b>	<b>-0.30</b>

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>SPRAGUE</b>								
<b>ART</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 250	\$0.00	\$250		\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 3,223	\$3,225.59	\$3,288		\$3,288		\$0	0.00
TEACHER	\$ 108,049	\$98,058.26	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
<b>ART Total</b>	<b>\$ 111,522</b>	<b>\$101,283.85</b>	<b>\$115,952</b>	<b>1.00</b>	<b>\$118,200</b>	<b>1.00</b>	<b>\$2,248</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 500	\$240.00	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 5,201	\$0.00	\$5,201		\$3,000		-\$2,201	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 5,701</b>	<b>\$240.00</b>	<b>\$5,701</b>	<b>0.00</b>	<b>\$3,500</b>	<b>0.00</b>	<b>-\$2,201</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 198	\$6.96	\$198		\$198		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 202	\$202.00	\$202		\$202		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 135	\$0.00	\$135		\$135		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$610.62	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 19	\$0.00	\$19		\$19		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 5,900	\$2,128.96	\$5,900		\$4,400		-\$1,500	0.00
TECHNOLOGY ASSISTANT	\$ 16,258	\$67,844.00	\$16,915	0.34	\$16,915	0.34	\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 22,712</b>	<b>\$70,792.54</b>	<b>\$23,369</b>	<b>0.34</b>	<b>\$21,869</b>	<b>0.34</b>	<b>-\$1,500</b>	<b>0.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>ELEM WORLD LANGUAGE</b>								
TEACHER			\$0	0.00	\$26,572	0.50	\$26,572	0.50
<b>ELEM WORLD LANGUAGE Total</b>			<b>\$0</b>	<b>0.00</b>	<b>\$26,572</b>	<b>0.50</b>	<b>\$26,572</b>	<b>0.50</b>
<b>ENGLISH LANGUAGE LEARNERS</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$350		\$350	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$569.00	\$0		\$1,000		\$1,000	0.00
TEACHER	\$ -	\$97,493.55	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER (NEW)	\$ -	\$0.00	\$35,397	0.50	\$35,397	0.50	\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>	<b>\$ -</b>	<b>\$98,062.55</b>	<b>\$35,397</b>	<b>0.50</b>	<b>\$36,747</b>	<b>0.50</b>	<b>\$1,350</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>								
CONF/MTGS PROFESSIONAL	\$ 180	\$0.00	\$180		\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$ 770	\$927.42	\$770		\$770		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 70	\$0.00	\$70		\$70		\$0	0.00
TEACHER	\$ 129,659	\$110,210.10	\$126,573	1.20	\$114,662	1.00	-\$11,911	-0.20
TRAINING AND DEVELOPMENT	\$ 140	\$7.00	\$140		\$40		-\$100	0.00
UNIFORMS	\$ 50	\$56.00	\$50		\$50		\$0	0.00
<b>FITNESS/HEALTH Total</b>	<b>\$ 130,869</b>	<b>\$111,200.52</b>	<b>\$127,783</b>	<b>1.20</b>	<b>\$115,772</b>	<b>1.00</b>	<b>-\$12,011</b>	<b>-0.20</b>
<b>HEALTH/NURSING SERVICES</b>								
COMPUTER SUPPLIES	\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 125	\$40.00	\$125		\$125		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 60	\$60.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES	\$ 700	\$521.78	\$700		\$800		\$100	0.00
NURSE/PHYSICIAN	\$ 75,508	\$78,265.32	\$80,899	0.80	\$82,517	0.80	\$1,618	0.00
OFFICE SUPPLIES	\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>	<b>\$ 76,493</b>	<b>\$78,887.10</b>	<b>\$81,849</b>	<b>0.80</b>	<b>\$83,582</b>	<b>0.80</b>	<b>\$1,733</b>	<b>0.00</b>

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>LIBRARY/MEDIA</b>								
BOUND BOOKS	\$ 3,229	\$6,649.12	\$3,229		\$3,229		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 425	\$180.00	\$425		\$425		\$0	0.00
DUES PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT M&R SUPPLIES	\$ 850	\$384.95	\$850		\$450		-\$400	0.00
INSTRUCTIONAL ASSISTANT	\$ 22,441	\$23,172.31	\$22,878	0.80	\$23,445	0.80	\$567	0.00
LIBRARIAN	\$ 74,998	\$49,367.22	\$52,195	0.80	\$55,185	0.80	\$2,990	0.00
ONLINE DATABASES/SUBSCRIPTIONS	\$ 800	\$1,395.60	\$800		\$1,300		\$500	0.00
OTHER LIBRARY SUPPLIES	\$ 400	\$291.12	\$400		\$400		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA	\$ 700	\$0.00	\$700		\$400		-\$300	0.00
<b>LIBRARY/MEDIA Total</b>	<b>\$ 103,843</b>	<b>\$81,440.32</b>	<b>\$81,477</b>	<b>1.60</b>	<b>\$84,834</b>	<b>1.60</b>	<b>\$3,357</b>	<b>0.00</b>
<b>LITERACY</b>								
CONF/MTGS PROFESSIONAL	\$ 600	\$449.00	\$600		\$500		-\$100	0.00
DUES PROFESSIONAL	\$ 90	\$0.00	\$90		\$0		-\$90	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LITERACY SPECIALIST	\$ 93,748	\$95,623.06	\$97,535	1.00	\$77,970	1.00	-\$19,565	0.00
OFFICE SUPPLIES	\$ 100	\$0.00	\$100		\$50		-\$50	0.00
PARAPROFESSIONAL	\$ 42,817	\$72,771.56	\$36,393	1.00	\$37,312	1.00	\$919	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 2,016	\$1,544.59	\$2,016		\$1,600		-\$416	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>LITERACY Total</b>	<b>\$ 139,371</b>	<b>\$170,388.21</b>	<b>\$136,734</b>	<b>2.00</b>	<b>\$117,432</b>	<b>2.00</b>	<b>-\$19,302</b>	<b>0.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>MATHEMATICS</b>								
COMPUTER SUPPLIES	\$ 10	\$0.00	\$10		\$10		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 437	\$145.70	\$437		\$372		-\$65	0.00
DUES ADMINISTRATORS	\$ 33	\$0.00	\$33		\$33		\$0	0.00
ELEM MATH SPECIALIST	\$ 52,698	\$55,105.05	\$56,207	0.50	\$57,331	0.50	\$1,124	0.00
INSTRUCTIONAL MATERIALS	\$ 6,686	\$2,685.96	\$7,464		\$5,545		-\$1,919	0.00
OFFICE SUPPLIES	\$ 14	\$0.00	\$14		\$14		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>MATHEMATICS Total</b>	<b>\$ 59,878</b>	<b>\$57,936.71</b>	<b>\$64,165</b>	<b>0.50</b>	<b>\$63,305</b>	<b>0.50</b>	<b>-\$860</b>	<b>0.00</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
COMPUTER EQUIPMENT MAINTENANCE	\$ 4,683	\$1,867.53	\$4,683		\$2,683		-\$2,000	0.00
COMPUTER TECHNICIAN	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$ 3,652	\$1,456.40	\$3,652		\$2,152		-\$1,500	0.00
MANAGER/ASSISTANT MANAGER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$ 2,382	\$2,639.57	\$2,382		\$2,382		\$0	0.00
OTHER COMMUNICATIONS SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$ 623	\$0.00	\$623		\$223		-\$400	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>\$ 11,340</b>	<b>\$5,963.50</b>	<b>\$11,340</b>	<b>0.00</b>	<b>\$7,440</b>	<b>0.00</b>	<b>-\$3,900</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>								
CONF/MTGS PROFESSIONAL	\$ 120	\$0.00	\$120		\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 200	\$61.31	\$200		\$200		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 257	\$345.09	\$257		\$257		\$0	0.00
TEACHER	\$ 93,748	\$95,623.06	\$100,461	1.00	\$102,471	1.00	\$2,010	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>PERFORMING ARTS Total</b>	<b>\$ 94,325</b>	<b>\$96,029.46</b>	<b>\$101,038</b>	<b>1.00</b>	<b>\$103,048</b>	<b>1.00</b>	<b>\$2,010</b>	<b>0.00</b>
<b>PRINCIPAL</b>								
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 611	\$0.00	\$611		\$300		-\$311	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
DUES ADMINISTRATORS	\$	565	\$534.00	\$565		\$565		\$0	0.00
EQUIPMENT MAINTENANCE	\$	2,250	\$203.51	\$2,250		\$750		-\$1,500	0.00
INSTRUCTIONAL SOFTWARE	\$	-	\$0.00	\$0		\$0		\$0	0.00
LONGEVITY	\$	-	\$1,240.00	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$	9,227	\$8,062.81	\$9,600	0.43	\$9,600	0.43	\$0	0.00
OFFICE SUPPLIES	\$	1,000	\$1,690.64	\$1,000		\$750		-\$250	0.00
PERIODICALS AND NEWSPAPERS	\$	100	\$50.00	\$100		\$100		\$0	0.00
POSTAGE	\$	1,000	\$209.75	\$1,000		\$300		-\$700	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$	138,664	\$141,436.88	\$144,266	1.00	\$144,266	1.00	\$0	0.00
SECRETARY	\$	44,448	\$49,194.52	\$47,630	0.93	\$49,656	0.93	\$2,026	0.00
SUBSTITUTE SECRETARY/CLERK	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>PRINCIPAL Total</b>	<b>\$</b>	<b>197,865</b>	<b>\$202,622.11</b>	<b>\$207,022</b>	<b>2.36</b>	<b>\$206,287</b>	<b>2.36</b>	<b>-\$735</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
COMPUTER SUPPLIES	\$	3,000	\$4,954.00	\$3,000		\$4,000		\$1,000	0.00
CONF/MTGS PROFESSIONAL	\$	1,939	\$1,716.00	\$1,939		\$1,939		\$0	0.00
COPIER SUPPLIES	\$	500	\$416.00	\$500		\$500		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$	103,879	\$103,775.62	\$110,094	4.00	\$115,071	4.00	\$4,977	0.00
INSTRUCTIONAL MATERIALS	\$	10,931	\$5,976.62	\$10,931		\$6,931		-\$4,000	0.00
INSTRUCTIONAL SOFTWARE	\$	2,000	\$1,259.40	\$2,000		\$2,000		\$0	0.00
OTHER GENERAL SUPPLIES	\$	19,000	\$27,175.19	\$19,000		\$21,000		\$2,000	0.00
PHOTOCOPYING	\$	-	\$0.00	\$0		\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	1,631,984	\$1,552,451.80	\$1,735,670	18.00	\$1,786,638	18.00	\$50,968	0.00
TEACHER (SECTION REDUCTIONS)	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$	2,000	\$1,757.50	\$2,000		\$2,000		\$0	0.00
WORKBOOKS	\$	-	\$1,272.72	\$0		\$0		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$	-	\$1,411.05	\$0		\$0		\$0	0.00
<b>REGULAR EDUCATION Total</b>	<b>\$</b>	<b>1,775,233</b>	<b>\$1,702,165.90</b>	<b>\$1,885,134</b>	<b>22.00</b>	<b>\$1,940,079</b>	<b>22.00</b>	<b>\$54,945</b>	<b>0.00</b>
<b>SCIENCE</b>									

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
COMPUTER SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 180	\$71.43	\$180		\$180		\$0	0.00
EQUIPMENT MAINTENANCE		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 5,440	\$3,430.59	\$5,505		\$5,381		-\$124	0.00
OFFICE SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>SCIENCE Total</b>		<b>\$ 5,620</b>	<b>\$3,502.02</b>	<b>\$5,685</b>	<b>0.00</b>	<b>\$5,561</b>	<b>0.00</b>	<b>-\$124</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
CONF/MTGS ADMINISTRATORS		\$ 126	\$129.86	\$126		\$300		\$174	0.00
CONF/MTGS PROFESSIONAL		\$ 1,100	-\$32.50	\$1,100		\$600		-\$500	0.00
COUNSELOR/PSYCHOLOGIST		\$ 85,938	\$109,269.09	\$92,223	1.00	\$97,506	1.00	\$5,283	0.00
DIRECTOR/DEPARTMENT HEAD		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 54,348	\$233,084.86	\$81,630	3.00	\$109,534	4.00	\$27,904	1.00
INSTRUCTIONAL MATERIALS		\$ 4,533	\$3,841.35	\$4,533		\$4,533		\$0	0.00
OTHER PROFESSIONAL SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
PUPIL TUTORING SERVICES		\$ 202	\$0.00	\$202		\$202		\$0	0.00
SPECIAL EDUCATION EVALUATIONS		\$ 1,010	\$1,465.00	\$1,010		\$0		-\$1,010	0.00
SUBSTITUTE SUPPORT STAFF		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 352,858	\$306,698.59	\$213,766	2.50	\$338,667	4.00	\$124,901	1.50
TEXTBOOKS AND RELATED SOFTWARE		\$ 816	\$390.04	\$816		\$600		-\$216	0.00
THERAPIST		\$ 272,485	\$197,881.13	\$216,022	2.20	\$221,464	2.20	\$5,442	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
TUTOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
WORKBOOKS		\$ 91	\$0.00	\$91		\$0		-\$91	0.00
WORKSHOPS		\$ -	\$1,641.34	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>		<b>\$ 773,507</b>	<b>\$854,368.76</b>	<b>\$611,519</b>	<b>8.70</b>	<b>\$773,406</b>	<b>11.20</b>	<b>\$161,887</b>	<b>2.50</b>
<b>SPECIALIZED PROGRAMS</b>									
EQUIPMENT MAINTENANCE		\$ 1,000	\$0.00	\$1,000		\$100		-\$900	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
	INSTRUCTIONAL ASSISTANT	\$ 320,996	\$102,682.15	\$292,782	11.00	\$305,178	11.00	\$12,396	0.00
	INSTRUCTIONAL ASSISTANT PRGM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	INSTRUCTIONAL EQUIPMENT	\$ -	\$1,080.18	\$0		\$0		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 2,000	\$214.26	\$2,000		\$500		-\$1,500	0.00
	OTHER PROFESSIONAL SERVICES	\$ 6,448	\$19,361.24	\$6,500		\$8,000		\$1,500	0.00
	OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	PARAPROFESSIONAL	\$ -	\$4,519.38	\$0	0.00	\$0	0.00	\$0	0.00
	TEACHER	\$ 93,748	\$54,595.06	\$159,202	2.00	\$168,194	2.00	\$8,992	0.00
	THERAPIST	\$ 178,737	\$144,204.32	\$185,958	1.70	\$189,677	1.70	\$3,719	0.00
	<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 602,929</b>	<b>\$326,656.59</b>	<b>\$647,442</b>	<b>14.70</b>	<b>\$671,649</b>	<b>14.70</b>	<b>\$24,207</b>	<b>0.00</b>
	<b>SPRAGUE Total</b>	<b>\$ 4,111,208</b>	<b>\$3,961,540.14</b>	<b>\$4,141,607</b>	<b>56.70</b>	<b>\$4,379,283</b>	<b>59.50</b>	<b>\$237,676</b>	<b>2.80</b>



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>SCHOFIELD</b>									
<b>ART</b>									
CONF/MTGS PROFESSIONAL	\$	-	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$	250	\$0.00	\$315		\$315		\$0	0.00
INSTRUCTIONAL MATERIALS	\$	2,842	\$2,844.31	\$2,899		\$2,899		\$0	0.00
TEACHER	\$	83,728	\$40,564.26	\$89,303	0.85	\$91,089	0.85	\$1,786	0.00
<b>ART Total</b>	<b>\$</b>	<b>86,820</b>	<b>\$43,408.57</b>	<b>\$92,517</b>	<b>0.85</b>	<b>\$94,303</b>	<b>0.85</b>	<b>\$1,786</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>									
CONF/MTGS PROFESSIONAL	\$	-	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$	-	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$	500	\$240.00	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$	5,034	\$0.00	\$5,034		\$3,000		-\$2,034	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$</b>	<b>5,534</b>	<b>\$240.00</b>	<b>\$5,534</b>	<b>0.00</b>	<b>\$3,500</b>	<b>0.00</b>	<b>-\$2,034</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>									
COMPUTER SUPPLIES	\$	178	\$7.63	\$178		\$178		\$0	0.00
CONF/MTGS PROFESSIONAL	\$	184	\$184.00	\$184		\$184		\$0	0.00
EQUIPMENT MAINTENANCE	\$	122	\$0.00	\$122		\$122		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$	-	\$610.66	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$	15	\$0.00	\$15		\$15		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$	5,319	\$1,941.44	\$5,319		\$3,319		-\$2,000	0.00
TECHNOLOGY ASSISTANT	\$	16,063	\$0.00	\$16,712	0.33	\$16,713	0.33	\$1	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$</b>	<b>21,881</b>	<b>\$2,743.73</b>	<b>\$22,530</b>	<b>0.33</b>	<b>\$20,531</b>	<b>0.33</b>	<b>-\$1,999</b>	<b>0.00</b>
<b>ENGLISH LANGUAGE LEARNERS</b>									
CONF/MTGS PROFESSIONAL	\$	350	\$0.00	\$350		\$0		-\$350	0.00
INSTRUCTIONAL MATERIALS	\$	1,500	\$162.81	\$1,500		\$800		-\$700	0.00
TEACHER	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSLATION/INTERPRETTING SERV	\$	-	\$0.00	\$0		\$0		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
ENGLISH LANGUAGE LEARNERS Total		\$ 1,850	\$162.81	\$1,850	0.00	\$800	0.00	-\$1,050	0.00
FITNESS/HEALTH									
CONF/MTGS PROFESSIONAL		\$ 180	\$225.00	\$180		\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES		\$ 950	\$835.55	\$950		\$950		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 100	\$0.00	\$100		\$100		\$0	0.00
TEACHER		\$ 110,882	\$113,100.00	\$115,361	1.00	\$117,609	1.00	\$2,248	0.00
TRAINING AND DEVELOPMENT		\$ 140	\$26.00	\$140		\$40		-\$100	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
UNIFORMS		\$ 50	\$56.00	\$50		\$50		\$0	0.00
FITNESS/HEALTH Total		\$ 112,302	\$114,242.55	\$116,781	1.00	\$118,929	1.00	\$2,148	0.00
HEALTH/NURSING SERVICES									
COMPUTER SUPPLIES		\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 125	\$55.00	\$125		\$125		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 60	\$60.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES		\$ 700	\$577.26	\$700		\$800		\$100	0.00
NURSE/PHYSICIAN		\$ 94,258	\$83,638.46	\$98,065	1.00	\$92,297	1.00	-\$5,768	0.00
OFFICE SUPPLIES		\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
HEALTH/NURSING SERVICES Total		\$ 95,243	\$84,330.72	\$99,015	1.00	\$93,362	1.00	-\$5,653	0.00
LIBRARY/MEDIA									
BOUND BOOKS		\$ 3,520	\$7,098.14	\$3,520		\$3,820		\$300	0.00
CONF/MTGS PROFESSIONAL		\$ 408	\$0.00	\$408		\$158		-\$250	0.00
DUES PROFESSIONAL		\$ 425	\$0.00	\$425		\$125		-\$300	0.00
EQUIPMENT M&R SUPPLIES		\$ 800	\$336.00	\$800		\$800		\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 22,472	\$24,503.76	\$22,878	0.80	\$20,650	0.80	-\$2,228	0.00
LIBRARIAN		\$ 52,195	\$22,950.36	\$63,091	0.80	\$67,682	0.80	\$4,591	0.00
LIBRARIAN (NEW)		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
ONLINE DATABASES/SUBSCRIPTIONS		\$ 800	\$1,292.78	\$800		\$1,300		\$500	0.00
OTHER LIBRARY SUPPLIES		\$ 425	\$407.25	\$425		\$425		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA		\$ 700	\$418.37	\$700		\$700		\$0	0.00
<b>LIBRARY/MEDIA Total</b>		<b>\$ 81,745</b>	<b>\$57,006.66</b>	<b>\$93,047</b>	<b>1.60</b>	<b>\$95,660</b>	<b>1.60</b>	<b>\$2,613</b>	<b>0.00</b>
<b>LITERACY</b>									
CONF/MTGS PROFESSIONAL		\$ 600	\$210.00	\$600		\$500		-\$100	0.00
DUES PROFESSIONAL		\$ 90	\$0.00	\$90		\$0		-\$90	0.00
INSTRUCTIONAL COORDINATOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LITERACY SPECIALIST		\$ 80,907	\$92,816.88	\$97,535	1.00	\$99,486	1.00	\$1,951	0.00
OFFICE SUPPLIES		\$ 100	\$0.00	\$100		\$50		-\$50	0.00
PARAPROFESSIONAL		\$ 59,890	\$51,962.26	\$44,502	1.40	\$52,236	1.40	\$7,734	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 1,920	\$2,365.89	\$1,920		\$2,336		\$416	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>LITERACY Total</b>		<b>\$ 143,507</b>	<b>\$147,355.03</b>	<b>\$144,747</b>	<b>2.40</b>	<b>\$154,608</b>	<b>2.40</b>	<b>\$9,861</b>	<b>0.00</b>
<b>MATHEMATICS</b>									
COMPUTER SUPPLIES		\$ 10	\$0.00	\$10		\$10		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 437	\$145.70	\$437		\$372		-\$65	0.00
DUES ADMINISTRATORS		\$ 33	\$0.00	\$33		\$33		\$0	0.00
ELEM MATH SPECIALIST		\$ 84,797	\$51,408.21	\$89,229	0.83	\$92,246	0.83	\$3,017	0.00
INSTRUCTIONAL MATERIALS		\$ 6,686	\$7,883.58	\$7,464		\$3,336		-\$4,128	0.00
OFFICE SUPPLIES		\$ 14	\$0.00	\$14		\$14		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>MATHEMATICS Total</b>		<b>\$ 91,977</b>	<b>\$59,437.49</b>	<b>\$97,187</b>	<b>0.83</b>	<b>\$96,011</b>	<b>0.83</b>	<b>-\$1,176</b>	<b>0.00</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
COMPUTER EQUIPMENT MAINTENANCE		\$ 3,966	\$1,730.73	\$3,966		\$1,466		-\$2,500	0.00
COMPUTER TECHNICIAN		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES		\$ 3,112	\$1,677.88	\$3,112		\$1,612		-\$1,500	0.00
MANAGER/ASSISTANT MANAGER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES		\$ 1,990	\$2,407.07	\$1,990		\$1,990		\$0	0.00
OTHER COMMUNICATIONS SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAINING AND DEVELOPMENT		\$ 478	\$0.00	\$478		\$278		-\$200	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>		<b>\$ 9,546</b>	<b>\$5,815.68</b>	<b>\$9,546</b>	<b>0.00</b>	<b>\$5,346</b>	<b>0.00</b>	<b>-\$4,200</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>									
CONF/MTGS PROFESSIONAL		\$ 120	\$0.00	\$120		\$120		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 200	\$61.31	\$200		\$200		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 257	\$341.86	\$257		\$257		\$0	0.00
TEACHER		\$ 100,983	\$103,002.86	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>PERFORMING ARTS Total</b>		<b>\$ 101,560</b>	<b>\$103,406.03</b>	<b>\$105,640</b>	<b>1.00</b>	<b>\$107,741</b>	<b>1.00</b>	<b>\$2,101</b>	<b>0.00</b>
<b>PRINCIPAL</b>									
COMPUTER SUPPLIES		\$ 600	\$0.00	\$600		\$600		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 300	\$0.00	\$300		\$300		\$0	0.00
CONF/MTGS SUPPORT STAFF		\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS		\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 200	\$330.20	\$200		\$200		\$0	0.00
LUNCH MONITOR		\$ 9,227	\$7,688.25	\$9,600	0.43	\$9,600	0.43	\$0	0.00
OFFICE SUPPLIES		\$ 500	\$1,463.42	\$500		\$500		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ 350	\$239.00	\$350		\$350		\$0	0.00
POSTAGE		\$ 600	\$241.15	\$600		\$600		\$0	0.00
PRINCIPAL/ASSISTANT PRINCIPAL		\$ 138,664	\$141,436.88	\$144,266	1.00	\$144,266	1.00	\$0	0.00
SECRETARY		\$ 47,793	\$49,072.31	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
SUBSTITUTE SECRETARY/CLERK		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>PRINCIPAL Total</b>		<b>\$ 198,234</b>	<b>\$200,471.21</b>	<b>\$207,631</b>	<b>2.43</b>	<b>\$210,241</b>	<b>2.43</b>	<b>\$2,610</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
COMPUTER SUPPLIES		\$ 4,000	\$0.00	\$4,000		\$4,000		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 1,900	\$1,815.00	\$1,900		\$1,900		\$0	0.00
COPIER SUPPLIES		\$ 400	\$408.00	\$400		\$400		\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 105,819	\$108,028.26	\$111,180	4.00	\$113,959	4.00	\$2,779	0.00
INSTRUCTIONAL MATERIALS		\$ 13,500	\$44,325.22	\$13,500		\$13,500		\$0	0.00
INSTRUCTIONAL SOFTWARE		\$ 1,000	\$269.85	\$1,000		\$1,000		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
OTHER GENERAL SUPPLIES	\$	12,500	\$16,748.09	\$13,170		\$13,170		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$	-	\$0.00	\$0		\$0		\$0	0.00
PHOTOCOPYING	\$	200	\$0.00	\$200		\$0		-\$200	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	1,714,121	\$1,856,521.24	\$1,802,476	18.00	\$1,855,846	18.00	\$53,370	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$	-	-\$625.45	\$0		\$0		\$0	0.00
WORKBOOKS	\$	-	\$0.00	\$0		\$0		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$	-	\$1,955.50	\$0		\$0		\$0	0.00
<b>REGULAR EDUCATION Total</b>	<b>\$</b>	<b>1,853,440</b>	<b>\$2,029,445.71</b>	<b>\$1,947,826</b>	<b>22.00</b>	<b>\$2,003,775</b>	<b>22.00</b>	<b>\$55,949</b>	<b>0.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>SCIENCE</b>									
	COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	CONF/MTGS PROFESSIONAL	\$ 180	\$71.43	\$180		\$180		\$0	0.00
	EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 4,874	\$2,862.55	\$5,955		\$5,831		-\$124	0.00
	OFFICE SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	<b>SCIENCE Total</b>	<b>\$ 5,054</b>	<b>\$2,933.98</b>	<b>\$6,135</b>	<b>0.00</b>	<b>\$6,011</b>	<b>0.00</b>	<b>-\$124</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
	CONF/MTGS ADMINISTRATORS	\$ 126	\$129.86	\$126		\$0		-\$126	0.00
	CONF/MTGS PROFESSIONAL	\$ 450	-\$32.50	\$450		\$450		\$0	0.00
	COUNSELOR/PSYCHOLOGIST	\$ 65,489	\$53,688.18	\$70,281	1.00	\$74,306	1.00	\$4,025	0.00
	DIRECTOR/DEPARTMENT HEAD	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	INSTRUCTIONAL ASSISTANT	\$ 27,777	\$51,316.51	\$53,515	2.00	\$55,873	2.00	\$2,358	0.00
	INSTRUCTIONAL MATERIALS	\$ 3,444	\$2,748.19	\$3,444		\$3,444		\$0	0.00
	OTHER PROFESSIONAL SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	PUPIL TUTORING SERVICES	\$ 101	\$0.00	\$101		\$101		\$0	0.00
	SPECIAL EDUCATION EVALUATIONS	\$ 1,010	\$0.00	\$1,010		\$0		-\$1,010	0.00
	SUBSTITUTE SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	SUBSTITUTE TEACHERS LONG TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	SUBSTITUTE TEACHERS SHORT TERM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	TEACHER	\$ 211,865	\$216,102.90	\$220,424	2.00	\$224,773	2.00	\$4,349	0.00
	TEXTBOOKS AND RELATED SOFTWARE	\$ 602	\$390.05	\$602		\$602		\$0	0.00
	THERAPIST	\$ 178,121	\$95,623.06	\$186,781	1.90	\$190,516	1.90	\$3,735	0.00
	TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	WORKBOOKS	\$ 91	\$0.00	\$91		\$0		-\$91	0.00
	WORKSHOPS	\$ -	\$1,370.27	\$0	0.00	\$0	0.00	\$0	0.00
	<b>SPECIAL EDUCATION Total</b>	<b>\$ 489,076</b>	<b>\$421,336.52</b>	<b>\$536,825</b>	<b>6.90</b>	<b>\$550,065</b>	<b>6.90</b>	<b>\$13,240</b>	<b>0.00</b>

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>SPECIALIZED PROGRAMS</b>								
EQUIPMENT MAINTENANCE	\$ 400	\$0.00	\$400		\$100		-\$300	0.00
INSTRUCTIONAL ASSISTANT	\$ 220,110	\$218,297.59	\$224,496	8.00	\$202,200	7.00	-\$22,296	-1.00
INSTRUCTIONAL ASSISTANT PRGM	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 1,000	\$74.28	\$1,000		\$1,000		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 1,200	\$1,405.00	\$3,500		\$3,500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$ 108,049	\$89,534.06	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
THERAPIST	\$ -	\$28,686.85	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 330,759</b>	<b>\$337,997.78</b>	<b>\$341,810</b>	<b>9.00</b>	<b>\$321,462</b>	<b>8.00</b>	<b>-\$20,348</b>	<b>-1.00</b>
<b>SCHOFIELD Total</b>	<b>\$ 3,628,529</b>	<b>\$3,610,334.47</b>	<b>\$3,828,622</b>	<b>49.34</b>	<b>\$3,882,346</b>	<b>48.34</b>	<b>\$53,724</b>	<b>-1.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>UPHAM</b>								
<b>ART</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 250	\$0.00	\$250		\$250		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 2,009	\$2,550.09	\$2,049		\$2,049		\$0	0.00
TEACHER	\$ 75,634	\$35,848.43	\$43,629	0.55	\$63,851	0.85	\$20,222	0.30
<b>ART Total</b>	<b>\$ 77,893</b>	<b>\$38,398.52</b>	<b>\$45,928</b>	<b>0.55</b>	<b>\$66,150</b>	<b>0.85</b>	<b>\$20,222</b>	<b>0.30</b>
<b>CURRIC/INSTRUCTION</b>								
CONF/MTGS PROFESSIONAL	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 500	\$240.00	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 4,435	\$0.00	\$4,435		\$2,500		-\$1,935	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 4,935</b>	<b>\$240.00</b>	<b>\$4,935</b>	<b>0.00</b>	<b>\$3,000</b>	<b>0.00</b>	<b>-\$1,935</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
COMPUTER SUPPLIES	\$ 118	\$4.44	\$118		\$118		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 120	\$120.00	\$120		\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 160	\$0.00	\$160		\$160		\$0	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$610.64	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 11	\$0.00	\$11		\$11		\$0	0.00
INSTRUCTIONAL SOFTWARE	\$ 4,481	\$1,240.97	\$4,481		\$3,481		-\$1,000	0.00
TECHNOLOGY ASSISTANT	\$ 16,209	\$95.19	\$16,864	0.33	\$16,864	0.33	\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 21,099</b>	<b>\$2,071.24</b>	<b>\$21,754</b>	<b>0.33</b>	<b>\$20,754</b>	<b>0.33</b>	<b>-\$1,000</b>	<b>0.00</b>



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>ELEM WORLD LANGUAGE</b>									
TEACHER				\$0	0.00	\$32,588	0.50	\$32,588	0.50
<b>ELEM WORLD LANGUAGE Total</b>				<b>\$0</b>	<b>0.00</b>	<b>\$32,588</b>	<b>0.50</b>	<b>\$32,588</b>	<b>0.50</b>
<b>ENGLISH LANGUAGE LEARNERS</b>									
CONF/MTGS PROFESSIONAL		\$ 350	\$0.00	\$350		\$0		-\$350	0.00
INSTRUCTIONAL MATERIALS		\$ 800	\$655.03	\$800		\$800		\$0	0.00
TEACHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSLATION/INTERPRETTING SERV		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>		<b>\$ 1,150</b>	<b>\$655.03</b>	<b>\$1,150</b>	<b>0.00</b>	<b>\$800</b>	<b>0.00</b>	<b>-\$350</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>									
CONF/MTGS PROFESSIONAL		\$ 180	\$0.00	\$180		\$180		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES		\$ 648	\$494.40	\$648		\$648		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 70	\$0.00	\$70		\$70		\$0	0.00
TEACHER		\$ 86,439	\$183,791.14	\$89,931	0.80	\$91,730	0.80	\$1,799	0.00
TRAINING AND DEVELOPMENT		\$ 125	\$7.00	\$125		\$25		-\$100	0.00
UNIFORMS		\$ 50	\$60.00	\$50		\$50		\$0	0.00
<b>FITNESS/HEALTH Total</b>		<b>\$ 87,512</b>	<b>\$184,352.54</b>	<b>\$91,004</b>	<b>0.80</b>	<b>\$92,703</b>	<b>0.80</b>	<b>\$1,699</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>									
COMPUTER SUPPLIES		\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 125	\$125.00	\$125		\$125		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 60	\$60.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES		\$ 600	\$600.00	\$650		\$650		\$0	0.00
NURSE/PHYSICIAN		\$ 94,258	\$97,182.15	\$98,065	1.00	\$100,027	1.00	\$1,962	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
OFFICE SUPPLIES		\$ 50	\$7.25	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>		<b>\$ 95,143</b>	<b>\$97,974.40</b>	<b>\$98,965</b>	<b>1.00</b>	<b>\$100,942</b>	<b>1.00</b>	<b>\$1,977</b>	<b>0.00</b>
<b>LIBRARY/MEDIA</b>									
BOUND BOOKS		\$ 2,431	\$6,956.39	\$2,431		\$2,431		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 400	\$0.00	\$400		\$200		-\$200	0.00
EQUIPMENT M&R SUPPLIES		\$ 800	\$0.00	\$800		\$300		-\$500	0.00
INSTRUCTIONAL ASSISTANT		\$ 22,472	\$19,707.94	\$20,336	0.80	\$21,653	0.80	\$1,317	0.00
LIBRARIAN		\$ 36,478	\$31,447.29	\$33,248	0.60	\$46,782	0.60	\$13,534	0.00
ONLINE DATABASES/SUBSCRIPTIONS		\$ 800	\$819.63	\$800		\$1,000		\$200	0.00
OTHER LIBRARY SUPPLIES		\$ 325	\$495.45	\$325		\$325		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA		\$ 1,000	\$0.00	\$1,000		\$250		-\$750	0.00
<b>LIBRARY/MEDIA Total</b>		<b>\$ 64,706</b>	<b>\$59,426.70</b>	<b>\$59,340</b>	<b>1.40</b>	<b>\$72,941</b>	<b>1.40</b>	<b>\$13,601</b>	<b>0.00</b>
<b>LITERACY</b>									
CONF/MTGS PROFESSIONAL		\$ 600	\$295.00	\$600		\$600		\$0	0.00
DUES PROFESSIONAL		\$ 90	\$0.00	\$90		\$0		-\$90	0.00
INSTRUCTIONAL COORDINATOR		\$ -	\$76,498.50	\$0	0.00	\$0	0.00	\$0	0.00
LITERACY SPECIALIST		\$ 74,998	\$58,708.76	\$78,028	0.80	\$79,589	0.80	\$1,561	0.00
OFFICE SUPPLIES		\$ 100	\$0.00	\$100		\$50		-\$50	0.00
PARAPROFESSIONAL		\$ 10,704	\$22,472.86	\$32,754	0.90	\$33,581	0.90	\$827	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 2,305	\$4,991.77	\$2,305		\$2,305		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>LITERACY Total</b>		<b>\$ 88,797</b>	<b>\$162,966.89</b>	<b>\$113,877</b>	<b>1.70</b>	<b>\$116,125</b>	<b>1.70</b>	<b>\$2,248</b>	<b>0.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>MATHEMATICS</b>								
COMPUTER SUPPLIES	\$ 10	\$0.00	\$10		\$10		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 437	\$145.70	\$437		\$372		-\$65	0.00
DUES ADMINISTRATORS	\$ 33	\$0.00	\$33		\$33		\$0	0.00
ELEM MATH SPECIALIST	\$ 52,698	\$0.00	\$56,207	0.50	\$57,331	0.50	\$1,124	0.00
INSTRUCTIONAL MATERIALS	\$ 6,686	\$5,411.78	\$7,464		\$2,626		-\$4,838	0.00
OFFICE SUPPLIES	\$ 14	\$0.00	\$14		\$14		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>MATHEMATICS Total</b>	<b>\$ 59,878</b>	<b>\$5,557.48</b>	<b>\$64,165</b>	<b>0.50</b>	<b>\$60,386</b>	<b>0.50</b>	<b>-\$3,779</b>	<b>0.00</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
COMPUTER EQUIPMENT MAINTENANCE	\$ 2,891	\$1,219.29	\$2,891		\$1,891		-\$1,000	0.00
COMPUTER TECHNICIAN	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$ -	\$865.62	\$0		\$1,000		\$1,000	0.00
MANAGER/ASSISTANT MANAGER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$ -	\$1,538.66	\$0		\$1,500		\$1,500	0.00
OTHER COMMUNICATIONS SERVICES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAINING AND DEVELOPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>\$ 2,891</b>	<b>\$3,623.57</b>	<b>\$2,891</b>	<b>0.00</b>	<b>\$4,391</b>	<b>0.00</b>	<b>\$1,500</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>								
CONF/MTGS PROFESSIONAL	\$ 120	\$0.00	\$120		\$120		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 125	\$237.15	\$125		\$125		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 257	\$4,732.63	\$257		\$257		\$0	0.00
TEACHER	\$ 57,265	\$86,733.92	\$88,468	1.00	\$90,238	1.00	\$1,770	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>PERFORMING ARTS Total</b>	<b>\$ 57,767</b>	<b>\$91,703.70</b>	<b>\$88,970</b>	<b>1.00</b>	<b>\$90,740</b>	<b>1.00</b>	<b>\$1,770</b>	<b>0.00</b>
<b>PRINCIPAL</b>								
COMPUTER SUPPLIES	\$ 319	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS	\$ 404	\$0.00	\$404		\$0		-\$404	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
DUES ADMINISTRATORS	\$	404	\$0.00	\$404		\$0		-\$404	0.00
EQUIPMENT MAINTENANCE	\$	450	\$0.00	\$450		\$100		-\$350	0.00
LONGEVITY	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LUNCH MONITOR	\$	9,227	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$	81	\$0.00	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$	101	\$0.00	\$0		\$0		\$0	0.00
POSTAGE	\$	630	\$210.38	\$400		\$250		-\$150	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$	138,664	\$141,436.88	\$144,266	1.00	\$144,266	1.00	\$0	0.00
SECRETARY	\$	47,793	\$48,412.06	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
SUBSTITUTE SECRETARY/CLERK	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>PRINCIPAL Total</b>	<b>\$</b>	<b>198,073</b>	<b>\$190,059.32</b>	<b>\$197,139</b>	<b>2.00</b>	<b>\$198,441</b>	<b>2.00</b>	<b>\$1,302</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
COMPUTER SUPPLIES	\$	2,429	\$712.99	\$2,429		\$1,229		-\$1,200	0.00
CONF/MTGS PROFESSIONAL	\$	1,453	\$0.00	\$0		\$0		\$0	0.00
COPIER SUPPLIES	\$	887	\$1,860.55	\$3,000		\$3,000		\$0	0.00
INSTRUCTIONAL ASSISTANT	\$	101,137	\$80,618.05	\$109,008	4.00	\$81,602	3.00	-\$27,406	-1.00
INSTRUCTIONAL EQUIPMENT	\$	-	\$0.00	\$200		\$0		-\$200	0.00
INSTRUCTIONAL MATERIALS	\$	9,289	\$4,125.69	\$784		\$784		\$0	0.00
OTHER GENERAL SUPPLIES	\$	9,382	\$17,865.86	\$18,000		\$18,000		\$0	0.00
PERIODICALS AND NEWSPAPERS	\$	242	\$0.00	\$0		\$0		\$0	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
SUBSTITUTE TEACHERS SHORT TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 990,581	\$1,021,324.58	\$1,042,410	11.00	\$1,132,503	12.00	\$90,093	1.00
TEXTBOOKS AND RELATED SOFTWARE		\$ -	\$0.00	\$0		\$0		\$0	0.00
FIELD TRIPS TRANSPORTATION		\$ -	\$2,155.00	\$0		\$0		\$0	0.00
<b>REGULAR EDUCATION Total</b>		<b>\$ 1,115,400</b>	<b>\$1,128,662.72</b>	<b>\$1,175,831</b>	<b>15.00</b>	<b>\$1,237,118</b>	<b>15.00</b>	<b>\$61,287</b>	<b>0.00</b>
<b>SCIENCE</b>									
COMPUTER SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 180	\$71.42	\$180		\$180		\$0	0.00
EQUIPMENT MAINTENANCE		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL COORDINATOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 3,078	\$2,514.63	\$3,420		\$3,296		-\$124	0.00
OFFICE SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>SCIENCE Total</b>		<b>\$ 3,258</b>	<b>\$2,586.05</b>	<b>\$3,600</b>	<b>0.00</b>	<b>\$3,476</b>	<b>0.00</b>	<b>-\$124</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
CONF/MTGS ADMINISTRATORS		\$ 126	\$294.88	\$126		\$0		-\$126	0.00
CONF/MTGS PROFESSIONAL		\$ 1,200	-\$32.50	\$1,200		\$600		-\$600	0.00
COUNSELOR/PSYCHOLOGIST		\$ 86,439	\$88,168.08	\$89,931	0.80	\$91,730	0.80	\$1,799	0.00
DIRECTOR/DEPARTMENT HEAD		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 50,621	\$149,167.93	\$106,065	4.00	\$83,899	3.00	-\$22,166	-1.00
INSTRUCTIONAL MATERIALS		\$ 4,533	\$3,503.30	\$4,533		\$4,533		\$0	0.00
OTHER PROFESSIONAL SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
PARAPROFESSIONAL		\$ 35,681	\$7,336.22	\$36,393	1.00	\$71,169	2.00	\$34,776	1.00
PUPIL TUTORING SERVICES		\$ 101	\$0.00	\$101		\$101		\$0	0.00
SPECIAL EDUCATION EVALUATIONS		\$ 2,020	\$0.00	\$2,020		\$0		-\$2,020	0.00
SUBSTITUTE SUPPORT STAFF		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 174,017	\$119,363.09	\$98,898	1.25	\$74,851	1.00	-\$24,047	-0.25
TEXTBOOKS AND RELATED SOFTWARE		\$ 816	\$773.50	\$816		\$600		-\$216	0.00
THERAPIST		\$ 200,490	\$240,619.86	\$210,062	2.10	\$214,233	2.10	\$4,171	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
WORKBOOKS		\$ 91	\$0.00	\$91		\$0		-\$91	0.00
WORKSHOPS		\$ -	\$8,134.71	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>		<b>\$ 556,135</b>	<b>\$617,329.07</b>	<b>\$550,236</b>	<b>9.15</b>	<b>\$541,716</b>	<b>8.90</b>	<b>-\$8,520</b>	<b>-0.25</b>
<b>SPECIALIZED PROGRAMS</b>									
EQUIPMENT MAINTENANCE		\$ 300	\$0.00	\$300		\$300		\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 81,213	\$57,383.91	\$105,100	4.00	\$109,712	4.00	\$4,612	0.00
INSTRUCTIONAL EQUIPMENT		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 500	\$244.24	\$500		\$250		-\$250	0.00
OTHER PROFESSIONAL SERVICES		\$ 2,808	\$130.00	\$6,500		\$6,500		\$0	0.00
OTHER TEMPORARY STAFF		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL		\$ 52,466	\$33,808.81	\$52,550	2.00	\$89,730	3.00	\$37,180	1.00
PARAPROFESSIONAL PROGRAM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 251,227	\$257,903.34	\$342,319	4.00	\$345,992	4.00	\$3,673	0.00
TEACHER (BCBA)			\$0.00	\$0	0.00	\$71,856	1.00	\$71,856	1.00
THERAPIST		\$ 60,590	\$61,801.74	\$63,038	0.60	\$64,298	0.60	\$1,260	0.00
THERAPIST (INCREASE .40 TO FT)			\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIALIZED PROGRAMS Total</b>		<b>\$ 449,104</b>	<b>\$411,272.04</b>	<b>\$570,307</b>	<b>10.60</b>	<b>\$688,638</b>	<b>12.60</b>	<b>\$118,331</b>	<b>2.00</b>
<b>UPHAM Total</b>		<b>\$ 2,883,741</b>	<b>\$2,996,879.27</b>	<b>\$3,090,092</b>	<b>44.03</b>	<b>\$3,330,909</b>	<b>46.58</b>	<b>\$240,817</b>	<b>2.55</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>ALL ELEMENTARY SCHOOLS</b>								
<b>CURRIC/INSTRUCTION</b>								
INSTRUCTIONAL MATERIALS	\$ 7,770	\$0.00	\$7,770		\$5,770		-\$2,000	0.00
SPECIALIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>CURRIC/INSTRUCTION Total</b>	<b>\$ 7,770</b>	<b>\$0.00</b>	<b>\$7,770</b>	<b>0.00</b>	<b>\$5,770</b>	<b>0.00</b>	<b>-\$2,000</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>								
INSTRUCTIONAL TECHNOLOGY SPECIALIST	\$ 189,086	\$205,833.16	\$196,725	1.75	\$200,659	1.75	\$3,934	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>	<b>\$ 189,086</b>	<b>\$205,833.16</b>	<b>\$196,725</b>	<b>1.75</b>	<b>\$200,659</b>	<b>1.75</b>	<b>\$3,934</b>	<b>0.00</b>
<b>ELEM WORLD LANGUAGE</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$0.00	\$100		\$300		\$200	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 80,194	\$119,265.90	\$96,557	0.80	\$98,489	0.80	\$1,932	0.00
DUES ADMINISTRATORS	\$ 150	\$200.00	\$150		\$150		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$26,500		\$26,000		-\$500	0.00
OFFICE SUPPLIES	\$ 485	\$520.65	\$485		\$485		\$0	0.00
OTHER CONTRACTED SERVICES	\$ -	\$0.00	\$550		\$535		-\$15	0.00
TEACHER	\$ 313,987	\$304,764.22	\$333,484	4.20	\$436,156	5.20	\$102,672	1.00
TEACHER (NEW)	\$ -	\$0.00	\$212,382	3.00	\$71,856	1.00	-\$140,526	-2.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEM WORLD LANGUAGE Total</b>	<b>\$ 394,916</b>	<b>\$424,750.77</b>	<b>\$670,208</b>	<b>8.00</b>	<b>\$633,971</b>	<b>7.00</b>	<b>-\$36,237</b>	<b>-1.00</b>
<b>ELEMENTARY LITERACY DEPT HEAD</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$295.00	\$100		\$300		\$200	0.00
DUES ADMINISTRATORS	\$ 150	\$128.00	\$150		\$150		\$0	0.00
OFFICE SUPPLIES	\$ 485	\$97.07	\$485		\$285		-\$200	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY LITERACY DEPT HEAD Total</b>	<b>\$ 735</b>	<b>\$520.07</b>	<b>\$735</b>		<b>\$735</b>		<b>\$0</b>	<b>0.00</b>
<b>ELEMENTARY MATH DEPT HEAD</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$0.00	\$100		\$300		\$200	0.00
DUES ADMINISTRATORS	\$ 150	\$0.00	\$150		\$150		\$0	0.00

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
OFFICE SUPPLIES	\$ 485	\$0.00	\$485		\$285		-\$200	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY MATH DEPT HEAD Total</b>	<b>\$ 735</b>	<b>\$0.00</b>	<b>\$735</b>		<b>\$735</b>		<b>\$0</b>	<b>0.00</b>
<b>ELEMENTARY SCIENCE COORDINATOR</b>								
CONF/MTGS ADMINISTRATORS	\$ 100	\$100.00	\$100		\$300		\$200	0.00
DUES ADMINISTRATORS	\$ 150	\$114.00	\$150		\$150		\$0	0.00
OFFICE SUPPLIES	\$ 485	\$155.99	\$485		\$285		-\$200	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY SCIENCE COORDINATOR Total</b>	<b>\$ 735</b>	<b>\$369.99</b>	<b>\$735</b>		<b>\$735</b>		<b>\$0</b>	<b>0.00</b>
<b>ELEMENTARY SOCIAL STUDIES COORDINATOR</b>								
CONF/MTGS ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ -	\$0.00	\$0		\$1,500		\$1,500	0.00
OFFICE SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ELEMENTARY SOCIAL STUDIES COORDINATOR Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>		<b>\$1,500</b>		<b>\$1,500</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>								
TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FITNESS/HEALTH Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>LITERACY</b>								
DIRECTOR/DEPARTMENT HEAD	\$ 93,542	\$119,265.90	\$121,651	1.00	\$124,084	1.00	\$2,433	0.00
ELEM LITERACY INSTR COORDINATOR	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
LITERACY SPECIALIST	\$ 23,385	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>LITERACY Total</b>	<b>\$ 116,927</b>	<b>\$119,265.90</b>	<b>\$121,651</b>	<b>1.00</b>	<b>\$124,084</b>	<b>1.00</b>	<b>\$2,433</b>	<b>0.00</b>
<b>MATHEMATICS</b>								
DIRECTOR/DEPARTMENT HEAD	\$ 93,542	\$122,156.06	\$97,321	0.80	\$99,267	0.80	\$1,946	0.00
ELEM MATH INSTR SPECIALIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
ELEM MATH SPECIALIST (NEW)	\$ -	\$0.00	\$106,191	1.50	\$0	0.00	-\$106,191	-1.50



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TEACHER		\$ 23,385	\$92,694.51	\$24,330	0.20	\$24,817	0.20	\$487	0.00
<b>MATHEMATICS Total</b>		<b>\$ 116,927</b>	<b>\$214,850.57</b>	<b>\$227,842</b>	<b>2.50</b>	<b>\$124,084</b>	<b>1.00</b>	<b>-\$103,758</b>	<b>-1.50</b>
<b>PERFORMING ARTS</b>									
INSTRUCTIONAL MATERIALS		\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER		\$ 71,542	\$0.00	\$56,600	0.70	\$37,902	0.40	-\$18,698	-0.30
<b>PERFORMING ARTS Total</b>		<b>\$ 71,542</b>	<b>\$0.00</b>	<b>\$56,600</b>	<b>0.70</b>	<b>\$37,902</b>	<b>0.40</b>	<b>-\$18,698</b>	<b>-0.30</b>
<b>REGULAR EDUCATION</b>									
ELEM ACADEMIC STIPENDS		\$ 45,246	\$21,727.30	\$47,735	0.00	\$48,689	0.00	\$954	0.00
ELEM INSTR COORD STIPENDS		\$ 19,908	\$0.00	\$20,712	0.00	\$21,127	0.00	\$415	0.00
INSTRUCTIONAL ASSISTANT		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER (SECTION REDUCTION)		\$ -	\$0.00	-\$70,794	-1.00	\$0	0.00	\$70,794	1.00
TEACHER (SECTION REDUCTIONS)		\$ -	\$0.00	\$0	0.00	-\$143,712	-2.00	-\$143,712	-2.00
TUTORING STIPEND		\$ -	\$500.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>REGULAR EDUCATION Total</b>		<b>\$ 65,154</b>	<b>\$22,227.30</b>	<b>-\$2,347</b>	<b>-1.00</b>	<b>-\$73,896</b>	<b>-2.00</b>	<b>-\$71,549</b>	<b>-1.00</b>
<b>SCIENCE</b>									
ELEM SCIENCE INSTR COORDINATOR		\$ 111,367	\$120,640.02	\$119,317	1.00	\$0	0.00	-\$119,317	-1.00
<b>SCIENCE Total</b>		<b>\$ 111,367</b>	<b>\$120,640.02</b>	<b>\$119,317</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>-\$119,317</b>	<b>-1.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>SPECIAL EDUCATION</b>									
	COUNSELOR/PSYCHOLOGIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	DIRECTOR/DEPARTMENT HEAD	\$ 116,415	\$117,756.08	\$124,880	1.00	\$129,341	1.00	\$4,461	0.00
	ELEM SPECIAL ED SECRETARY	\$ 47,793	\$24,292.51	\$51,215	1.00	\$0	0.00	-\$51,215	-1.00
	INSTRUCTIONAL ASSISTANT	\$ 202,400	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	SOCIAL WORKER	\$ 70,150	\$72,654.92	\$76,818	1.00	\$81,218	1.00	\$4,400	0.00
	TEACHER	\$ -	\$84,777.05	\$84,311	0.75	\$114,662	1.00	\$30,351	0.25
	TEAM CHAIR	\$ 201,966	\$225,101.17	\$210,126	2.00	\$221,826	2.00	\$11,700	0.00
	OTHER PROFESSIONAL SERVICES	\$ -	\$22,425.00	\$0		\$0		\$0	0.00
	TEAM CHAIR	\$ 100,983	\$108,556.98	\$105,063	1.00	\$107,164	1.00	\$2,101	0.00
	<b>SPECIAL EDUCATION Total</b>	<b>\$ 739,707</b>	<b>\$655,563.71</b>	<b>\$652,413</b>	<b>6.75</b>	<b>\$654,211</b>	<b>6.00</b>	<b>\$1,798</b>	<b>-0.75</b>
<b>SPECIALIZED PROGRAMS</b>									
	ELEM INCLUSION PARAPROFESSIONAL	\$ -	\$0.00	\$0	0.00	\$37,749	1.00	\$37,749	1.00
	<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,749</b>	<b>1.00</b>	<b>\$37,749</b>	<b>1.00</b>
<b>ELEM SCIENCE</b>									
	DIRECTOR/DEPARTMENT HEAD			\$0	0.00	\$127,406	1.00	\$127,406	1.00
	<b>ELEM SCIENCE Total</b>			<b>\$0</b>	<b>0.00</b>	<b>\$127,406</b>	<b>1.00</b>	<b>\$127,406</b>	<b>1.00</b>
<b>ALL ELEMENTARY SCHOOLS Total</b>		<b>\$ 1,815,601</b>	<b>\$1,764,021.49</b>	<b>\$2,052,384</b>	<b>20.70</b>	<b>\$1,875,645</b>	<b>17.15</b>	<b>-\$176,739</b>	<b>-3.55</b>
<b>MIDDLE SCHOOL</b>									
<b>AFTER SCHOOL ACTIVITIES</b>									
	OFFSET-MS STUDENT ACTIVITY	\$ (60,000)	-\$19,000.00	-\$60,000	0.00	-\$60,000	0.00	\$0	0.00
	STIPENDS	\$ 67,956	\$65,796.40	\$70,701	0.00	\$72,115	0.00	\$1,414	0.00
	TUTORING STIPEND	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	<b>AFTER SCHOOL ACTIVITIES Total</b>	<b>\$ 7,956</b>	<b>\$46,796.40</b>	<b>\$10,701</b>	<b>0.00</b>	<b>\$12,115</b>	<b>0.00</b>	<b>\$1,414</b>	<b>0.00</b>
<b>ART</b>									
	COMPUTER SUPPLIES	\$ 1,550	\$599.99	\$1,550		\$1,550		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
	CONF/MTGS PROFESSIONAL	\$ 800	\$721.80	\$800		\$800		\$0	0.00
	CONF/MTGS SUPPORT STAFF	\$ -	\$0.00	\$0		\$0		\$0	0.00
	EQUIPMENT MAINTENANCE	\$ 1,850	\$1,530.00	\$1,850		\$1,850		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 38,961	\$34,226.28	\$39,741		\$39,741		\$0	0.00
	OFFSET-REVOLVING FUND	\$ (26,000)	-\$29,310.00	-\$26,000		-\$20,000		\$6,000	0.00
	REGISTRATION COSTS	\$ 1,020	\$400.00	\$1,020		\$620		-\$400	0.00
	TEACHER	\$ 313,249	\$184,653.82	\$332,078	3.60	\$343,491	3.60	\$11,413	0.00
	<b>ART Total</b>	<b>\$ 331,430</b>	<b>\$192,821.89</b>	<b>\$351,039</b>	<b>3.60</b>	<b>\$368,052</b>	<b>3.60</b>	<b>\$17,013</b>	<b>0.00</b>
	<b>ATHLETICS</b>								
	DIRECTOR/DEPARTMENT HEAD	\$ 26,509	\$27,019.08	\$27,580	0.20	\$28,132	0.20	\$552	0.00
	DUES-ORGANIZATIONAL	\$ 550	\$0.00	\$1,000		\$600		-\$400	0.00
	OFFICIALS	\$ 14,062	\$7,932.00	\$15,604		\$14,472		-\$1,132	0.00
	OFFSET-ATHLETIC FEES	\$ (83,813)	-\$83,813.00	-\$89,967		-\$114,508		-\$24,541	0.00
	OTHER LIABILITY INSURANCE	\$ 951	\$0.00	\$975		\$1,950		\$975	0.00
	OTHER TEMPORARY STAFF	\$ 90,662	\$89,529.74	\$100,611	0.00	\$98,200	0.00	-\$2,411	0.00
	RECREATIONAL FACILITIES	\$ 13,000	\$14,340.00	\$13,600		\$19,800		\$6,200	0.00
	TRANSPORTATION	\$ 37,380	\$26,412.50	\$41,118		\$48,060		\$6,942	0.00
	TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	UNIFORMS & SUPPLIES	\$ 17,170	\$14,858.75	\$17,670		\$17,920		\$250	0.00
	<b>ATHLETICS Total</b>	<b>\$ 116,471</b>	<b>\$96,279.07</b>	<b>\$128,191</b>	<b>0.20</b>	<b>\$114,626</b>	<b>0.20</b>	<b>-\$13,565</b>	<b>0.00</b>
	<b>CLASSICAL/MODERN LANGUAGES</b>								
	AUDIO TAPES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	BOOK BINDING SERVICES	\$ 350	\$0.00	\$350		\$350		\$0	0.00
	COMPUTER SUPPLIES	\$ -	\$299.00	\$0		\$0		\$0	0.00
	CONF/MTGS ADMINISTRATORS	\$ 500	\$0.00	\$500		\$150		-\$350	0.00
	CONF/MTGS PROFESSIONAL	\$ 800	\$1,838.96	\$1,600		\$1,600		\$0	0.00
	DIRECTOR/DEPARTMENT HEAD	\$ 46,771	\$47,706.36	\$48,660	0.40	\$49,634	0.40	\$974	0.00
	DUES ADMINISTRATORS	\$ 180	\$0.00	\$180		\$180		\$0	0.00
	EQUIPMENT MAINTENANCE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 4,800	\$3,776.22	\$5,000		\$5,000		\$0	0.00
	INSTRUCTIONAL SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
OFFICE SUPPLIES		\$ 100	\$0.00	\$100		\$100		\$0	0.00
OFFSET-TEXTBOOK REVOLVING		\$ -	\$0.00	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ 150	\$212.40	\$150		\$150		\$0	0.00
TEACHER		\$ 707,243	\$799,134.28	\$737,680	7.30	\$761,369	7.30	\$23,689	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 1,000	\$835.71	\$1,000		\$1,000		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS		\$ 4,486	\$798.34	\$4,486		\$4,486		\$0	0.00
<b>CLASSICAL/MODERN LANGUAGES Total</b>		<b>\$ 766,380</b>	<b>\$854,601.27</b>	<b>\$799,706</b>	<b>7.70</b>	<b>\$824,019</b>	<b>7.70</b>	<b>\$24,313</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>									
CONF/MTGS PROFESSIONAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES		\$ 1,500	\$0.00	\$1,500		\$1,500		\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 2,500	\$0.00	\$2,500		\$2,500		\$0	0.00
<b>CURRIC/INSTRUCTION Total</b>		<b>\$ 4,000</b>	<b>\$0.00</b>	<b>\$4,000</b>		<b>\$4,000</b>		<b>\$0</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>									
COMPUTER SUPPLIES		\$ 620	\$83.76	\$620		\$620		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 615	\$682.50	\$615		\$615		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 478	\$395.00	\$478		\$478		\$0	0.00
INSTRUCTIONAL EQUIPMENT		\$ -	\$34,890.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 55	\$538.50	\$55		\$55		\$0	0.00
INSTRUCTIONAL SOFTWARE		\$ 12,617	\$6,438.52	\$12,617		\$7,617		-\$5,000	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST		\$ 108,049	\$0.00	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
TECHNOLOGY ASSISTANT		\$ 73,016	\$74,430.45	\$118,966	2.50	\$116,751	2.50	-\$2,215	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>		<b>\$ 195,450</b>	<b>\$117,458.73</b>	<b>\$245,765</b>	<b>3.50</b>	<b>\$240,798</b>	<b>3.50</b>	<b>-\$4,967</b>	<b>0.00</b>
<b>ENGLISH LANGUAGE LEARNERS</b>									
CONF/MTGS PROFESSIONAL		\$ 350	\$0.00	\$350		\$350		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 1,150	\$1,899.99	\$1,150		\$1,150		\$0	0.00
TEACHER		\$ 87,149	\$88,455.90	\$93,525	1.00	\$98,884	1.00	\$5,359	0.00
TRANSLATION/INTERPRETTING SERV		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>		<b>\$ 88,649</b>	<b>\$90,355.89</b>	<b>\$95,025</b>	<b>1.00</b>	<b>\$100,384</b>	<b>1.00</b>	<b>\$5,359</b>	<b>0.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>ENGLISH/LANG ARTS</b>									
	CONF/MTGS PROFESSIONAL	\$ 1,800	\$898.00	\$1,800		\$1,800		\$0	0.00
	DIRECTOR/DEPARTMENT HEAD	\$ 42,939	\$44,472.75	\$46,061	0.40	\$47,706	0.40	\$1,645	0.00
	DUES ADMINISTRATORS	\$ 100	\$0.00	\$100		\$100		\$0	0.00
	INSTRUCTIONAL MATERIALS	\$ 4,200	\$4,626.51	\$4,200		\$4,200		\$0	0.00
	OTHER PROFESSIONAL SERVICES	\$ 2,400	\$0.00	\$2,400		\$2,000		-\$400	0.00
	PERIODICALS AND NEWSPAPERS	\$ 150	\$492.03	\$150		\$350		\$200	0.00
	TEACHER	\$ 841,836	\$630,066.83	\$837,843	10.30	\$876,182	10.30	\$38,339	0.00
	TEXTBOOKS AND RELATED SOFTWARE	\$ 11,400	\$18,689.95	\$11,400		\$11,400		\$0	0.00
	VIDEO MEDIA	\$ 514	\$0.00	\$514		\$514		\$0	0.00
	<b>ENGLISH/LANG ARTS Total</b>	<b>\$ 905,339</b>	<b>\$699,246.07</b>	<b>\$904,468</b>	<b>10.70</b>	<b>\$944,252</b>	<b>10.70</b>	<b>\$39,784</b>	<b>0.00</b>
<b>FAMILY/CONSUMER SCIENCE</b>									
	CONF/MTGS PROFESSIONAL	\$ 140	\$40.00	\$140		\$140		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
DIRECTOR/DEPARTMENT HEAD		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
FOOD DEPARTMENTAL		\$ 2,820	\$2,528.67	\$2,820		\$2,720		-\$100	0.00
INSTRUCTIONAL MATERIALS		\$ 180	\$868.85	\$180		\$180		\$0	0.00
OFFSET-MATERIALS FEES		\$ -	\$0.00	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$53.40	\$0		\$100		\$100	0.00
TEACHER		\$ 195,000	\$199,160.77	\$115,361	1.00	\$117,609	1.00	\$2,248	0.00
EQUIPMENT MAINTENANCE		\$ -	\$24.32	\$0		\$0		\$0	0.00
<b>FAMILY/CONSUMER SCIENCE Total</b>		<b>\$ 198,140</b>	<b>\$202,676.01</b>	<b>\$118,501</b>	<b>1.00</b>	<b>\$120,749</b>	<b>1.00</b>	<b>\$2,248</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>									
CONF/MTGS PROFESSIONAL		\$ 2,200	\$780.00	\$2,200		\$2,200		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 2,600	\$8,501.17	\$2,600		\$2,600		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES		\$ 4,000	\$4,122.70	\$4,000		\$4,000		\$0	0.00
FOOD DEPARTMENTAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ -	\$164.95	\$0		\$200		\$200	0.00
PERIODICALS AND NEWSPAPERS		\$ 200	\$0.00	\$200		\$0		-\$200	0.00
TEACHER		\$ 513,830	\$524,900.76	\$625,244	6.10	\$692,477	6.50	\$67,233	0.40
TRAINING AND DEVELOPMENT		\$ 300	\$750.00	\$300		\$300		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
UNIFORMS		\$ 350	\$392.00	\$350		\$350		\$0	0.00
<b>FITNESS/HEALTH Total</b>		<b>\$ 523,480</b>	<b>\$539,611.58</b>	<b>\$634,894</b>	<b>6.10</b>	<b>\$702,127</b>	<b>6.50</b>	<b>\$67,233</b>	<b>0.40</b>
<b>GUIDANCE</b>									
COMPUTER SUPPLIES		\$ 190	\$0.00	\$190		\$0		-\$190	0.00
CONF/MTGS ADMINISTRATORS		\$ 200	\$0.00	\$200		\$300		\$100	0.00
CONF/MTGS PROFESSIONAL		\$ 1,000	\$529.00	\$1,000		\$1,244		\$244	0.00
COPIER SUPPLIES		\$ 260	\$414.43	\$260		\$450		\$190	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
COUNSELOR/PSYCHOLOGIST		\$ 534,956	\$647,301.02	\$561,654	6.20	\$585,287	6.20	\$23,633	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 92,813	\$98,033.92	\$97,569	0.80	\$101,054	0.80	\$3,485	0.00
EQUIPMENT MAINTENANCE		\$ 570	\$0.00	\$570		\$0		-\$570	0.00
INSTRUCTIONAL MATERIALS		\$ 450	\$324.42	\$450		\$450		\$0	0.00
OFFICE SUPPLIES		\$ -	\$65.00	\$0		\$570		\$570	0.00
POSTAGE		\$ 500	\$430.82	\$500		\$500		\$0	0.00
SECRETARY		\$ 43,644	\$40,964.08	\$46,774	0.93	\$49,147	0.93	\$2,373	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 244	\$0.00	\$244		\$0		-\$244	0.00
<b>GUIDANCE Total</b>		<b>\$ 674,827</b>	<b>\$788,062.69</b>	<b>\$709,411</b>	<b>7.93</b>	<b>\$739,002</b>	<b>7.93</b>	<b>\$29,591</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>									
COMPUTER SUPPLIES		\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 250	\$0.00	\$250		\$250		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 60	\$60.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES		\$ 1,500	\$1,192.97	\$1,500		\$1,500		\$0	0.00
NURSE/PHYSICIAN		\$ 160,390	\$170,357.19	\$169,504	1.70	\$108,775	1.80	-\$60,729	0.10
OFFICE SUPPLIES		\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>		<b>\$ 162,300</b>	<b>\$171,610.16</b>	<b>\$171,379</b>	<b>1.70</b>	<b>\$110,665</b>	<b>1.80</b>	<b>-\$60,714</b>	<b>0.10</b>
<b>INDUSTRIAL TECHNOLOGY</b>									
CONF/MTGS ADMINISTRATORS		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 600	\$0.00	\$600		\$500		-\$100	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 46,771	\$47,706.36	\$48,660	0.40	\$49,634	0.40	\$974	0.00
EQUIPMENT MAINTENANCE		\$ 1,500	\$862.90	\$1,500		\$1,000		-\$500	0.00
INSTRUCTIONAL MATERIALS		\$ 7,500	\$12,937.93	\$9,000		\$9,000		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
LUMBER AND WOOD		\$ 16,000	\$15,704.87	\$16,320		\$16,570		\$250	0.00
OFFSET-MATERIALS FEES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER		\$ 261,910	\$252,867.61	\$274,814	3.00	\$283,175	3.00	\$8,361	0.00
<b>INDUSTRIAL TECHNOLOGY Total</b>		<b>\$ 334,281</b>	<b>\$330,079.67</b>	<b>\$350,894</b>	<b>3.40</b>	<b>\$359,879</b>	<b>3.40</b>	<b>\$8,985</b>	<b>0.00</b>
<b>INTRAMURALS</b>									
FITNESS AND ATHLETIC SUPPLIES		\$ 500	\$422.33	\$500		\$500		\$0	0.00
OTHER TEMPORARY STAFF		\$ 16,200	\$18,640.26	\$16,854	0.00	\$17,192	0.00	\$338	0.00
<b>INTRAMURALS Total</b>		<b>\$ 16,700</b>	<b>\$19,062.59</b>	<b>\$17,354</b>	<b>0.00</b>	<b>\$17,692</b>	<b>0.00</b>	<b>\$338</b>	<b>0.00</b>
<b>LIBRARY/MEDIA</b>									
BOUND BOOKS		\$ 8,000	\$12,871.03	\$8,000		\$10,000		\$2,000	0.00
CONF/MTGS PROFESSIONAL		\$ 425	\$195.00	\$425		\$325		-\$100	0.00
DUES PROFESSIONAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT M&R SUPPLIES		\$ 1,500	\$1,269.55	\$1,500		\$1,500		\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 26,524	\$27,750.06	\$27,024	1.00	\$27,742	1.00	\$718	0.00
LIBRARIAN		\$ 97,132	\$54,595.06	\$104,238	1.00	\$110,210	1.00	\$5,972	0.00
ONLINE DATABASES/SUBSCRIPTIONS		\$ 3,800	\$4,132.10	\$3,800		\$4,800		\$1,000	0.00
OTHER LIBRARY SUPPLIES		\$ 1,100	\$570.84	\$1,100		\$700		-\$400	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$159.50	\$0		\$0		\$0	0.00
VIDEO MEDIA		\$ 2,000	\$304.78	\$2,000		\$500		-\$1,500	0.00
<b>LIBRARY/MEDIA Total</b>		<b>\$ 140,481</b>	<b>\$101,847.92</b>	<b>\$148,087</b>	<b>2.00</b>	<b>\$155,777</b>	<b>2.00</b>	<b>\$7,690</b>	<b>0.00</b>
<b>LITERACY</b>									
CONF/MTGS PROFESSIONAL		\$ 900	\$649.00	\$900		\$700		-\$200	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 42,939	\$44,472.75	\$46,061	0.40	\$47,706	0.40	\$1,645	0.00
INSTRUCTIONAL MATERIALS		\$ 3,000	\$1,121.86	\$3,000		\$3,000		\$0	0.00
LITERACY SPECIALIST		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 338,690	\$329,905.68	\$315,084	3.20	\$337,090	3.50	\$22,006	0.30
TEACHER (NEW)		\$ -	\$0.00	\$21,238	0.30	\$0	0.00	-\$21,238	-0.30
TEXTBOOKS AND RELATED SOFTWARE		\$ 1,000	\$0.00	\$1,000		\$500		-\$500	0.00
VIDEO MEDIA		\$ 200	\$0.00	\$200		\$200		\$0	0.00
<b>LITERACY Total</b>		<b>\$ 386,729</b>	<b>\$376,149.29</b>	<b>\$387,483</b>	<b>3.90</b>	<b>\$389,196</b>	<b>3.90</b>	<b>\$1,713</b>	<b>0.00</b>



SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>MATHEMATICS</b>								
CONF/MTGS ADMINISTRATORS	\$ 203	\$0.00	\$207		\$300		\$93	0.00
CONF/MTGS PROFESSIONAL	\$ 1,827	\$360.00	\$1,864		\$1,864		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$ 93,542	\$96,034.74	\$97,321	0.80	\$99,267	0.80	\$1,946	0.00
INSTRUCTIONAL COORDINATOR	\$ -	\$110,241.46	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ 386	\$2,895.24	\$386		\$386		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 1,780	\$1,629.95	\$1,816		\$1,816		\$0	0.00
SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER	\$ 658,160	\$1,004,190.41	\$719,350	8.20	\$726,457	8.20	\$7,107	0.00
TEACHER/INTERVENTIONS	\$ 160,988	\$0.00	\$169,227	2.00	\$128,865	1.60	-\$40,362	-0.40
TEXTBOOKS AND RELATED SOFTWARE	\$ 16,676	\$6,175.12	\$17,010		\$9,010		-\$8,000	0.00
WORKBOOKS	\$ 1,061	\$0.00	\$1,082		\$1,082		\$0	0.00
<b>MATHEMATICS Total</b>	<b>\$ 934,623</b>	<b>\$1,221,526.92</b>	<b>\$1,008,263</b>	<b>11.00</b>	<b>\$969,047</b>	<b>10.60</b>	<b>-\$39,216</b>	<b>-0.40</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
COMPUTER EQUIPMENT MAINTENANCE	\$ 13,986	\$9,449.21	\$13,986		\$10,986		-\$3,000	0.00
COMPUTER TECHNICIAN	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES	\$ 10,000	\$5,303.65	\$10,000		\$6,500		-\$3,500	0.00
MANAGER/ASSISTANT MANAGER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES	\$ 7,116	\$7,898.24	\$7,116		\$7,616		\$500	0.00
OTHER COMMUNICATIONS SERVICES	\$ 600	\$11,236.38	\$600		\$8,600		\$8,000	0.00
TRAINING AND DEVELOPMENT	\$ 1,969	\$999.00	\$1,969		\$1,469		-\$500	0.00
TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>\$ 33,671</b>	<b>\$34,886.48</b>	<b>\$33,671</b>	<b>0.00</b>	<b>\$35,171</b>	<b>0.00</b>	<b>\$1,500</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>								
AUDITORIUM MAINTENANCE	\$ 2,000	\$2,785.54	\$4,000		\$4,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 720	\$0.00	\$720		\$720		\$0	0.00
CONF/MTGS SUPPORT STAFF	\$ 150	\$0.00	\$150		\$150		\$0	0.00
DUES PROFESSIONAL	\$ 500	\$0.00	\$500		\$500		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 2,000	\$927.00	\$2,000		\$2,000		\$0	0.00
FIELD TRIPS TRANSPORTATION	\$ -	\$0.00	\$0		\$0		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
INSTRUCTIONAL MATERIALS		\$ 5,764	\$10,355.99	\$5,764		\$5,764		\$0	0.00
OFFSET-BUILDING USE		\$ (2,000)	-\$2,000.00	-\$4,000		-\$4,000		\$0	0.00
PARAPROFESSIONAL		\$ 21,409	\$21,441.40	\$21,836	0.60	\$22,387	0.60	\$551	0.00
TEACHER		\$ 383,465	\$376,297.66	\$340,908	4.30	\$375,475	4.60	\$34,567	0.30
<b>PERFORMING ARTS Total</b>		<b>\$ 414,008</b>	<b>\$409,807.59</b>	<b>\$371,878</b>	<b>4.90</b>	<b>\$406,996</b>	<b>5.20</b>	<b>\$35,118</b>	<b>0.30</b>
<b>PRINCIPAL</b>									
ATTENDANT		\$ -	\$2,572.70	\$0	0.00	\$0	0.00	\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 450	\$0.00	\$450		\$300		-\$150	0.00
DUES ADMINISTRATORS		\$ 780	\$869.00	\$780		\$780		\$0	0.00
FOOD DEPARTMENTAL		\$ 500	\$446.00	\$500		\$500		\$0	0.00
LONGEVITY		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES		\$ 400	\$2,768.80	\$400		\$400		\$0	0.00
OTHER GENERAL SUPPLIES		\$ 2,000	\$1,590.89	\$2,000		\$2,000		\$0	0.00
OTHER TEMPORARY STAFF		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ 90	\$0.00	\$90		\$90		\$0	0.00
POSTAGE		\$ 7,500	\$1,195.03	\$7,500		\$2,500		-\$5,000	0.00
PRINCIPAL/ASSISTANT PRINCIPAL		\$ 399,543	\$407,533.88	\$415,685	3.00	\$420,838	3.00	\$5,153	0.00
SECRETARY		\$ 176,322	\$159,177.35	\$188,552	4.00	\$199,954	4.00	\$11,402	0.00
<b>PRINCIPAL Total</b>		<b>\$ 587,585</b>	<b>\$576,153.65</b>	<b>\$615,957</b>	<b>7.00</b>	<b>\$627,362</b>	<b>7.00</b>	<b>\$11,405</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
COMPUTER SUPPLIES		\$ 1,000	\$3,741.85	\$1,000		\$1,000		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 500	\$2,007.96	\$500		\$500		\$0	0.00
COPIER SUPPLIES		\$ 2,000	\$2,853.15	\$2,000		\$2,000		\$0	0.00
DUES PROFESSIONAL		\$ 270	\$0.00	\$270		\$0		-\$270	0.00
EQUIPMENT MAINTENANCE		\$ 4,000	\$2,028.56	\$4,000		\$2,500		-\$1,500	0.00
FIELD TRIPS TRANSPORTATION		\$ 10,000	\$5,820.00	\$10,000		\$10,000		\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 26,523	\$27,648.79	\$27,024	1.00	\$24,831	1.00	-\$2,193	0.00
INSTRUCTIONAL MATERIALS		\$ 10,500	\$5,017.36	\$10,500		\$6,000		-\$4,500	0.00
INSTRUCTIONAL SOFTWARE		\$ 250	\$171.98	\$250		\$250		\$0	0.00
OTHER GENERAL SUPPLIES		\$ 24,000	\$23,171.82	\$24,000		\$24,000		\$0	0.00
PHOTOCOPYING		\$ 112	\$0.00	\$112		\$0		-\$112	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
PUPIL TUTORING SERVICES		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 1,474,830	\$991,779.78	\$1,511,014	16.50	\$1,523,830	16.10	\$12,816	-0.40
FIELD TRIPS TRANSPORTATION		\$ -	\$1,575.00	\$0		\$0		\$0	0.00
TEACHER (Gr. 8 Teaming)		\$ -	\$0.00	-\$127,429	-1.80	\$35,928	0.50	\$163,357	2.30
<b>REGULAR EDUCATION Total</b>		<b>\$ 1,553,985</b>	<b>\$1,065,816.25</b>	<b>\$1,463,241</b>	<b>15.70</b>	<b>\$1,630,839</b>	<b>17.60</b>	<b>\$167,598</b>	<b>1.90</b>
<b>SCIENCE</b>									
CONF/MTGS PROFESSIONAL		\$ 2,800	\$427.36	\$2,800		\$1,800		-\$1,000	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 46,771	\$47,706.36	\$48,660	0.40	\$49,634	0.40	\$974	0.00
DUES PROFESSIONAL		\$ 275	\$0.00	\$275		\$0		-\$275	0.00
EQUIPMENT MAINTENANCE		\$ 610	\$400.00	\$610		\$500		-\$110	0.00
INSTRUCTIONAL MATERIALS		\$ 18,695	\$13,648.83	\$19,069		\$19,069		\$0	0.00
OTHER CONTRACTED SERVICES		\$ -	\$8,721.43	\$0		\$0		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER		\$ 939,667	\$775,906.73	\$1,011,603	10.20	\$1,035,075	10.20	\$23,472	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 3,040	\$1,615.73	\$3,040		\$2,040		-\$1,000	0.00
<b>SCIENCE Total</b>		<b>\$ 1,011,858</b>	<b>\$848,426.44</b>	<b>\$1,086,057</b>	<b>10.60</b>	<b>\$1,108,118</b>	<b>10.60</b>	<b>\$22,061</b>	<b>0.00</b>
<b>SOCIAL STUDIES</b>									
CONF/MTGS PROFESSIONAL		\$ 1,300	\$200.00	\$1,300		\$1,300		\$0	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 95,808	\$97,724.89	\$99,679	0.80	\$101,625	0.80	\$1,946	0.00
FIELD TRIPS TRANSPORTATION		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 2,500	\$490.83	\$2,000		\$1,000		-\$1,000	0.00
PERIODICALS AND NEWSPAPERS		\$ 800	\$931.21	\$800		\$1,200		\$400	0.00
TEACHER		\$ 759,444	\$1,018,921.33	\$821,274	8.50	\$812,317	8.50	-\$8,957	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ -	\$0.00	\$0		\$0		\$0	0.00
VIDEO MEDIA		\$ 500	\$23.96	\$250		\$50		-\$200	0.00
<b>SOCIAL STUDIES Total</b>		<b>\$ 860,352</b>	<b>\$1,118,292.22</b>	<b>\$925,303</b>	<b>9.30</b>	<b>\$917,492</b>	<b>9.30</b>	<b>-\$7,811</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>									
ADJMNT COUNSELOR/SOCIAL WORKER		\$ 101,180	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
AFTER SCHOOL SPED COORD		\$ 2,200	\$0.00	\$2,200	0.00	\$2,244	0.00	\$44	0.00
COMPUTER SUPPLIES		\$ 315	\$0.00	\$315		\$150		-\$165	0.00
CONF/MTGS ADMINISTRATORS		\$ 603	\$0.00	\$603		\$300		-\$303	0.00
CONF/MTGS PROFESSIONAL		\$ 2,422	\$685.54	\$2,422		\$1,000		-\$1,422	0.00
COPIER SUPPLIES		\$ 221	\$0.00	\$221		\$0		-\$221	0.00
COUNSELOR/PSYCHOLOGIST		\$ 162,074	\$226,760.18	\$295,399	3.00	\$322,287	3.20	\$26,888	0.20
DIRECTOR/DEPARTMENT HEAD		\$ 120,800	\$125,474.63	\$131,927	1.00	\$134,565	1.00	\$2,638	0.00
DUES OTHER		\$ 247	\$59.00	\$247		\$0		-\$247	0.00
INSTRUCTIONAL ASSISTANT		\$ 356,674	\$542,751.74	\$461,870	18.00	\$440,525	17.00	-\$21,345	-1.00
INSTRUCTIONAL MATERIALS		\$ 5,000	\$10,621.30	\$5,000		\$5,000		\$0	0.00
OFFICE SUPPLIES		\$ 1,150	\$2,805.98	\$1,150		\$1,150		\$0	0.00
OTHER PROFESSIONAL SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER TEMPORARY HELP		\$ 7,300	\$0.00	\$7,595	0.00	\$25,000	0.00	\$17,405	0.00
PARAPROFESSIONAL		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
POSTAGE		\$ 1,650	\$1,333.15	\$1,650		\$1,650		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
PUPIL TUTORING SERVICES	\$	1,800	\$2,837.10	\$1,800		\$1,800		\$0	0.00
SECRETARY	\$	43,644	\$38,395.99	\$46,774	0.93	\$49,147	0.93	\$2,373	0.00
SPECIAL EDUCATION EVALUATIONS	\$	2,625	\$1,960.15	\$2,625		\$0		-\$2,625	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	958,904	\$962,327.64	\$993,139	12.00	\$1,036,948	12.00	\$43,809	0.00
TEAM CHAIR	\$	-	\$95,497.62	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$	4,197	\$938.59	\$4,197		\$1,300		-\$2,897	0.00
THERAPIST	\$	255,677	\$326,398.69	\$228,664	2.60	\$239,413	2.60	\$10,749	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
TRAVEL/MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
TUTOR	\$ -	\$1,792.07	\$2,289	0.00	\$2,335	0.00	\$46	0.00
WORKSHOPS	\$ -	\$13,313.10	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>	<b>\$ 2,028,683</b>	<b>\$2,353,952.47</b>	<b>\$2,190,087</b>	<b>37.53</b>	<b>\$2,264,814</b>	<b>36.73</b>	<b>\$74,727</b>	<b>-0.80</b>
<b>SPECIALIZED PROGRAMS</b>								
COUNSELOR/PSYCHOLOGIST	\$ 54,025	\$0.00	\$67,448	0.60	\$68,797	0.60	\$1,349	0.00
EQUIPMENT MAINTENANCE	\$ 2,040	\$0.00	\$2,040		\$100		-\$1,940	0.00
INSTRUCTIONAL ASSISTANT	\$ 309,071	\$292,152.08	\$371,348	14.00	\$377,857	14.00	\$6,509	0.00
INSTRUCTIONAL EQUIPMENT	\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 3,000	\$0.00	\$1,000		\$1,000		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ 81,201	\$8,364.28	\$41,117		\$22,160		-\$18,957	0.00
OTHER TEMPORARY STAFF	\$ -	\$31,910.50	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$ 92,177	\$35,289.59	\$60,812	2.00	\$62,698	2.00	\$1,886	0.00
TEACHER	\$ 449,132	\$456,760.98	\$478,219	6.00	\$497,786	6.00	\$19,567	0.00
THERAPIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
WORKSHOPS		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIALIZED PROGRAMS Total</b>		<b>\$ 990,646</b>	<b>\$824,477.43</b>	<b>\$1,021,984</b>	<b>22.60</b>	<b>\$1,030,398</b>	<b>22.60</b>	<b>\$8,414</b>	<b>0.00</b>
<b>MIDDLE SCHOOL Total</b>		<b>\$ 13,268,024</b>	<b>\$13,079,998.68</b>	<b>\$13,793,339</b>	<b>171.36</b>	<b>\$14,193,570</b>	<b>172.86</b>	<b>\$400,231</b>	<b>1.50</b>
<b>HIGH SCHOOL</b>									
<b>AFTER SCHOOL ACTIVITIES</b>									
CONF/MTGS STUDENTS		\$ -	\$768.90	\$0		\$0		\$0	0.00
DUES ORGANIZATIONAL		\$ 1,400	\$1,480.00	\$1,400		\$1,480		\$80	0.00
FIELD TRIPS TRANSPORTATION		\$ 3,600	\$3,202.50	\$3,600		\$4,600		\$1,000	0.00
FOOD DEPARTMENTAL		\$ 85	\$54.99	\$85		\$85		\$0	0.00
OFFSET-HS STUDENT ACTIVITY		\$ (50,000)	-\$71,000.00	-\$50,000	0.00	-\$18,500	0.00	\$31,500	0.00
OTHER GENERAL SUPPLIES		\$ 1,320	\$1,760.95	\$1,320		\$1,400		\$80	0.00
STIPENDS		\$ 105,446	\$107,184.57	\$109,706	0.00	\$116,217	0.00	\$6,511	0.00
STIPENDS (ERP)		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL /MILEAGE		\$ 50	\$0.00	\$50		\$50		\$0	0.00
<b>AFTER SCHOOL ACTIVITIES Total</b>		<b>\$ 61,901</b>	<b>\$43,451.91</b>	<b>\$66,161</b>	<b>0.00</b>	<b>\$105,332</b>	<b>0.00</b>	<b>\$39,171</b>	<b>0.00</b>
<b>ART</b>									
COMPUTER SUPPLIES		\$ 3,700	\$810.22	\$3,700		\$2,700		-\$1,000	0.00
CONF/MTGS PROFESSIONAL		\$ 1,000	\$1,200.00	\$1,000		\$1,500		\$500	0.00
EQUIPMENT MAINTENANCE		\$ 2,475	\$5,690.56	\$2,475		\$2,975		\$500	0.00
INSTRUCTIONAL EQUIPMENT		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 71,709	\$71,573.07	\$73,143		\$73,143		\$0	0.00
INSTRUCTIONAL SOFTWARE		\$ 9,000	\$1,615.00	\$9,000		\$4,000		-\$5,000	0.00
OFFSET-REVOLVING FUND		\$ (58,000)	-\$54,387.10	-\$58,000		-\$48,000		\$10,000	0.00
OTHER CONTRACTUAL SERVICES		\$ 300	\$0.00	\$300		\$300		\$0	0.00
REGISTRATION COSTS		\$ 2,400	\$1,545.00	\$2,400		\$1,900		-\$500	0.00
TEACHER		\$ 414,890	\$673,528.30	\$483,179	5.10	\$498,649	5.10	\$15,470	0.00
<b>ART Total</b>		<b>\$ 447,474</b>	<b>\$701,575.05</b>	<b>\$517,197</b>	<b>5.10</b>	<b>\$537,167</b>	<b>5.10</b>	<b>\$19,970</b>	<b>0.00</b>
<b>ATHLETICS</b>									
ASSISTANT DIRECTOR (NEW)		\$ -	\$0.00	\$35,397	0.50	\$35,400	0.50	\$3	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
CONF/MTGS ADMINISTRATORS	\$	-	\$0.00	\$0		\$0		\$0	0.00
DIRECTOR/DEPARTMENT HEAD	\$	106,037	\$108,177.80	\$110,321	0.80	\$112,527	0.80	\$2,206	0.00
DUES-ORGANIZATIONAL	\$	15,200	\$16,370.00	\$16,200		\$16,200		\$0	0.00
ELECTRICITY	\$	535	\$0.00	\$535		\$535		\$0	0.00
EQUIPMENT MAINTENANCE/REPAIR	\$	-	\$0.00	\$0		\$0		\$0	0.00
FEE/TUITION REFUND	\$	-	\$0.00	\$0		\$0		\$0	0.00
GASOLINE			\$0.00	\$0		\$1,500		\$1,500	0.00
LONGEVITY	\$	-	\$1,352.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICIALS	\$	67,104	\$45,104.50	\$69,646		\$70,737		\$1,091	0.00
OFFSET-ATHLETIC FEES	\$	(511,713)	-\$511,713.00	-\$558,976		-\$630,627		-\$71,651	0.00
OFFSET-ATHLETIC FEES (MARATHON FUNDS)	\$	(33,190)	-\$33,190.00	\$0		\$0		\$0	0.00
OFFSET-ATHLETIC REVOLVING	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-ELIMINATE EQUIP MGR STIPEND	\$	-	\$0.00	-\$10,000	0.00	\$0	0.00	\$10,000	0.00
OTHER CONTRACTUAL SERVICES (TRAINER)	\$	13,125	\$500.00	\$13,785		\$13,785		\$0	0.00
OTHER LIABILITY INSURANCE	\$	5,389	\$6,215.00	\$5,500		\$5,500		\$0	0.00
OTHER TEMPORARY HELP	\$	17,870	\$13,271.00	\$18,230		\$23,386		\$5,156	0.00
OTHER TEMPORARY STAFF	\$	439,498	\$455,857.77	\$497,531	0.00	\$519,552	0.00	\$22,021	0.00
RECREATIONAL FACILITIES	\$	98,200	\$88,293.75	\$105,700		\$160,825		\$55,125	0.00
SECRETARY	\$	47,793	\$50,441.09	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
SOFTWARE LICENSES	\$	500	\$37.34	\$500		\$500		\$0	0.00
TELECOMMUNICATIONS	\$	1,000	\$0.00	\$1,000		\$0		-\$1,000	0.00
TRAINER	\$	96,560	\$89,336.00	\$100,461	1.00	\$91,122	1.00	-\$9,339	0.00
TRANSPORTATION	\$	204,540	\$232,087.61	\$237,930		\$225,660		-\$12,270	0.00



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TRAVEL/MILEAGE		\$ 2,500	\$0.00	\$2,500		\$2,500		\$0	0.00
UNIFORMS & SUPPLIES		\$ 78,250	\$85,336.78	\$79,950		\$76,500		-\$3,450	0.00
VEHICLE LEASE/PURCHASES			\$0.00	\$0		\$20,000		\$20,000	0.00
<b>ATHLETICS Total</b>		<b>\$ 649,198</b>	<b>\$647,477.64</b>	<b>\$777,425</b>	<b>3.30</b>	<b>\$799,427</b>	<b>3.30</b>	<b>\$22,002</b>	<b>0.00</b>
<b>CLASSICAL/MODERN LANGUAGES</b>									
AUDIO TAPES		\$ -	\$0.00	\$0		\$0		\$0	0.00
BOOK BINDING SERVICES		\$ 500	\$0.00	\$500		\$500		\$0	0.00
COMPUTER SUPPLIES		\$ 180	\$0.00	\$180		\$180		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 500	\$144.00	\$500		\$150		-\$350	0.00
CONF/MTGS PROFESSIONAL		\$ 2,250	\$3,896.98	\$3,250		\$3,250		\$0	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 46,771	\$47,706.36	\$48,660	0.40	\$49,634	0.40	\$974	0.00
DUES ADMINISTRATORS		\$ 270	\$213.00	\$270		\$270		\$0	0.00
DUES OTHER		\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES PROFESSIONAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 4,950	\$4,500.00	\$4,950		\$4,950		\$0	0.00
FOOD DEPARTMENTAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 10,719	\$7,026.76	\$10,719		\$10,719		\$0	0.00
OFFICE SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-TEXTBOOK REVOLVING		\$ -	\$0.00	\$0		\$0		\$0	0.00
PARAPROFESSIONAL		\$ 35,681	\$35,094.40	\$36,393	1.00	\$37,312	1.00	\$919	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER		\$ 1,304,071	\$1,210,088.95	\$1,374,106	13.85	\$1,395,689	13.85	\$21,583	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 11,280	\$3,265.44	\$3,000		\$3,000		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
WORKBOOKS		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>CLASSICAL/MODERN LANGUAGES Total</b>		<b>\$ 1,417,172</b>	<b>\$1,311,935.89</b>	<b>\$1,482,528</b>	<b>15.25</b>	<b>\$1,505,654</b>	<b>15.25</b>	<b>\$23,126</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>									
CONF/MTGS PROFESSIONAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER CONTRACTUAL SERVICES		\$ 1,500	\$0.00	\$1,500		\$1,500		\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 2,500	\$0.00	\$2,500		\$2,000		-\$500	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>CURRIC/INSTRUCTION Total</b>		<b>\$ 4,000</b>	<b>\$0.00</b>	<b>\$4,000</b>		<b>\$3,500</b>		<b>-\$500</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>									
COMPUTER SUPPLIES		\$ 3,675	\$1,124.05	\$3,675		\$3,675		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 615	\$649.00	\$615		\$615		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 543	\$0.00	\$543		\$543		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 64	\$25,200.00	\$64		\$64		\$0	0.00
INSTRUCTIONAL SOFTWARE		\$ 14,907	\$10,213.97	\$14,907		\$12,907		-\$2,000	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST		\$ 108,049	\$0.00	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
TECHNOLOGY ASSISTANT		\$ 70,733	\$70,611.06	\$75,966	1.50	\$75,966	1.50	\$0	0.00
INSTRUCTIONAL EQUIPMENT		\$ -	\$37,517.27	\$0		\$0		\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>		<b>\$ 198,586</b>	<b>\$145,315.35</b>	<b>\$208,184</b>	<b>2.50</b>	<b>\$208,432</b>	<b>2.50</b>	<b>\$248</b>	<b>0.00</b>
<b>ENGLISH LANGUAGE LEARNERS</b>									
CONF/MTGS PROFESSIONAL		\$ 350	\$0.00	\$350		\$350		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 1,000	\$36.64	\$1,000		\$500		-\$500	0.00
TEACHER		\$ 52,305	\$33,655.66	\$73,095	1.00	\$82,820	1.10	\$9,725	0.10
TRANSLATION/INTERPRETTING SERV		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>		<b>\$ 53,655</b>	<b>\$33,692.30</b>	<b>\$74,445</b>	<b>1.00</b>	<b>\$83,670</b>	<b>1.10</b>	<b>\$9,225</b>	<b>0.10</b>
<b>ENGLISH/LANG ARTS</b>									
BOOK BINDING SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 1,900	\$510.00	\$1,900		\$1,500		-\$400	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 85,878	\$87,166.31	\$90,280	0.80	\$93,505	0.80	\$3,225	0.00
DUES ADMINISTRATORS		\$ 184	\$0.00	\$184		\$0		-\$184	0.00
FOOD DEPARTMENTAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS		\$ 250	\$0.00	\$250		\$250		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ 1,250	\$224.00	\$1,250		\$1,250		\$0	0.00
TEACHER		\$ 1,493,352	\$1,510,654.72	\$1,613,388	17.60	\$1,703,480	18.00	\$90,092	0.40
TEXTBOOKS AND RELATED SOFTWARE		\$ 13,011	\$12,548.92	\$13,011		\$13,011		\$0	0.00
VIDEO MEDIA		\$ 250	\$0.00	\$250		\$250		\$0	0.00
TEACHER (NEW-Learning Ctr)		\$ -	\$0.00	\$0	0.00	\$35,928	0.50	\$35,928	0.50
<b>ENGLISH/LANG ARTS Total</b>		<b>\$ 1,596,075</b>	<b>\$1,611,103.95</b>	<b>\$1,720,513</b>	<b>18.40</b>	<b>\$1,849,174</b>	<b>19.30</b>	<b>\$128,661</b>	<b>0.90</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>FAMILY/CONSUMER SCIENCE</b>								
COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 236	\$218.00	\$236		\$236		\$0	0.00
DUES ADMINISTRATORS	\$ 80	\$119.00	\$80		\$130		\$50	0.00
DUES PROFESSIONAL	\$ 85	\$85.00	\$85		\$85		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 150	\$0.00	\$150		\$100		-\$50	0.00
FOOD DEPARTMENTAL	\$ 4,000	\$4,100.25	\$4,000		\$4,000		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 584	\$915.38	\$584		\$584		\$0	0.00
OFFSET-HS CHILD LAB	\$ (50,000)	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ 255	\$158.00	\$255		\$255		\$0	0.00
TEACHER	\$ 433,873	\$447,290.11	\$453,267	4.55	\$447,771	4.55	-\$5,496	0.00
TEXTBOOKS AND RELATED SOFTWARE	\$ 4,000	\$400.00	\$4,000		\$4,000		\$0	0.00
<b>FAMILY/CONSUMER SCIENCE Total</b>	<b>\$ 393,263</b>	<b>\$453,285.74</b>	<b>\$462,657</b>	<b>4.55</b>	<b>\$457,161</b>	<b>4.55</b>	<b>-\$5,496</b>	<b>0.00</b>
<b>FITNESS/HEALTH</b>								
CONF/MTGS PROFESSIONAL	\$ 625	\$700.00	\$625		\$625		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 3,500	\$5,855.11	\$3,500		\$3,500		\$0	0.00
FITNESS AND ATHLETIC SUPPLIES	\$ 2,300	\$4,234.43	\$2,300		\$2,300		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 250	\$1,060.33	\$250		\$250		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TEACHER		\$ 417,220	\$414,960.32	\$453,207	4.60	\$434,789	4.20	-\$18,418	-0.40
TRAINING AND DEVELOPMENT		\$ 6,950	\$2,034.03	\$6,950		\$4,950		-\$2,000	0.00
UNIFORMS		\$ 3,725	\$366.00	\$3,725		\$3,725		\$0	0.00
<b>FITNESS/HEALTH Total</b>		<b>\$ 434,570</b>	<b>\$429,210.22</b>	<b>\$470,557</b>	<b>4.60</b>	<b>\$450,139</b>	<b>4.20</b>	<b>-\$20,418</b>	<b>-0.40</b>
<b>GUIDANCE</b>									
COMPUTER SUPPLIES		\$ 180	\$0.00	\$180		\$0		-\$180	0.00
CONF/MTGS ADMINISTRATORS		\$ 750	\$0.00	\$750		\$650		-\$100	0.00
CONF/MTGS PROFESSIONAL		\$ 3,000	\$0.00	\$3,000		\$3,000		\$0	0.00
COUNSELOR/PSYCHOLOGIST		\$ 938,294	\$829,298.49	\$940,004	9.00	\$969,077	9.00	\$29,073	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 113,696	\$113,094.02	\$117,132	1.00	\$121,315	1.00	\$4,183	0.00
DUES ADMINISTRATORS		\$ 120	\$2.78	\$120		\$120		\$0	0.00
DUES ORGANIZATIONAL		\$ 220	\$0.00	\$220		\$600		\$380	0.00
DUES PROFESSIONAL		\$ 300	\$112.22	\$300		\$300		\$0	0.00
EQUIPMENT MAINTENANCE		\$ -	\$0.00	\$0		\$0		\$0	0.00
FOOD DEPARTMENTAL		\$ 590	\$0.00	\$590		\$490		-\$100	0.00
INSTRUCTIONAL MATERIALS		\$ 5,250	\$4,786.40	\$5,250		\$5,250		\$0	0.00
LONGEVITY		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES		\$ 500	\$937.34	\$500		\$500		\$0	0.00
OFFSET-TRANSCRIPT FEES		\$ (25,000)	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFSET-TRANSCRIPT REVOLVING		\$ (1,100)	\$0.00	-\$1,144	0.00	-\$1,167	0.00	-\$23	0.00
OTHER CONTRACTUAL SERVICES		\$ 9,890	\$0.00	\$9,890		\$9,890		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
SECRETARY		\$ 58,445	\$83,212.20	\$62,558	1.50	\$66,837	1.50	\$4,279	0.00
STIPEND (SSD COORDINATOR)		\$ 1,100	\$0.00	\$1,144	0.00	\$1,167	0.00	\$23	0.00
STIPEND (TESTING COORDINATOR)		\$ -	\$0.00	\$7,500	0.00	\$0	0.00	-\$7,500	0.00
TEACHER		\$ 105,396	\$106,977.00	\$112,414	1.00	\$114,662	1.00	\$2,248	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 2,300	\$0.00	\$2,300		\$0		-\$2,300	0.00
<b>GUIDANCE Total</b>		<b>\$ 1,213,931</b>	<b>\$1,138,420.45</b>	<b>\$1,262,708</b>	<b>12.50</b>	<b>\$1,292,691</b>	<b>12.50</b>	<b>\$29,983</b>	<b>0.00</b>
<b>HEALTH/NURSING SERVICES</b>									
COMPUTER SUPPLIES		\$ 50	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 250	\$125.00	\$250		\$250		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
EQUIPMENT MAINTENANCE		\$ 60	\$0.00	\$75		\$90		\$15	0.00
MEDICAL SUPPLIES		\$ 1,500	\$1,156.36	\$1,500		\$1,500		\$0	0.00
NURSE/PHYSICIAN		\$ 188,515	\$181,239.80	\$196,130	2.00	\$219,497	2.40	\$23,367	0.40
OFFICE SUPPLIES		\$ 50	\$0.00	\$50		\$50		\$0	0.00
SUBSTITUTE OTHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>		<b>\$ 190,425</b>	<b>\$182,521.16</b>	<b>\$198,005</b>	<b>2.00</b>	<b>\$221,387</b>	<b>2.40</b>	<b>\$23,382</b>	<b>0.40</b>
<b>INDUSTRIAL TECHNOLOGY</b>									
COMPUTER SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 1,210	\$245.00	\$1,210		\$510		-\$700	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 42,939	\$32,113.83	\$45,140	0.40	\$46,752	0.40	\$1,612	0.00
DUES OTHER		\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 1,000	\$627.60	\$1,000		\$700		-\$300	0.00
INSTRUCTIONAL MATERIALS		\$ 15,882	\$15,373.18	\$15,882		\$15,882		\$0	0.00
LUMBER AND WOOD		\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFSET-MATERIALS FEES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TEACHER		\$ 85,033	\$86,733.92	\$88,468	1.00	\$90,238	1.00	\$1,770	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>INDUSTRIAL TECHNOLOGY Total</b>		<b>\$ 146,064</b>	<b>\$135,093.53</b>	<b>\$151,700</b>	<b>1.40</b>	<b>\$154,082</b>	<b>1.40</b>	<b>\$2,382</b>	<b>0.00</b>
<b>INTRAMURALS</b>									
OTHER TEMPORARY STAFF		\$ 22,000	\$23,242.12	\$22,889	0.00	\$23,347	0.00	\$458	0.00
<b>INTRAMURALS Total</b>		<b>\$ 22,000</b>	<b>\$23,242.12</b>	<b>\$22,889</b>	<b>0.00</b>	<b>\$23,347</b>	<b>0.00</b>	<b>\$458</b>	<b>0.00</b>
<b>LIBRARY/MEDIA</b>									
BOUND BOOKS		\$ 11,000	\$15,191.68	\$11,000		\$12,500		\$1,500	0.00
CONF/MTGS PROFESSIONAL		\$ 600	\$0.00	\$600		\$600		\$0	0.00
COPIER SUPPLIES		\$ 1,000	\$233.00	\$1,000		\$500		-\$500	0.00
EQUIPMENT M&R SUPPLIES		\$ 1,700	\$696.95	\$1,700		\$1,700		\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ 53,522	\$50,962.71	\$51,045	2.00	\$55,147	2.00	\$4,102	0.00
LIBRARIAN		\$ 97,689	\$95,134.52	\$100,584	1.50	\$106,347	1.50	\$5,763	0.00
ONLINE DATABASES/SUBSCRIPTIONS		\$ 13,500	\$14,902.06	\$13,500		\$15,000		\$1,500	0.00
OTHER LIBRARY SUPPLIES		\$ 850	\$665.84	\$850		\$850		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
SECRETARY		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
VIDEO MEDIA		\$ 2,600	\$900.00	\$2,600		\$1,100		-\$1,500	0.00
<b>LIBRARY/MEDIA Total</b>		<b>\$ 182,461</b>	<b>\$178,686.76</b>	<b>\$182,879</b>	<b>3.50</b>	<b>\$193,744</b>	<b>3.50</b>	<b>\$10,865</b>	<b>0.00</b>
<b>LITERACY</b>									
TEACHER		\$ 61,874	\$28,817.13	\$64,373	0.66	\$65,661	0.66	\$1,288	0.00
<b>LITERACY Total</b>		<b>\$ 61,874</b>	<b>\$28,817.13</b>	<b>\$64,373</b>	<b>0.66</b>	<b>\$65,661</b>	<b>0.66</b>	<b>\$1,288</b>	<b>0.00</b>
<b>MATHEMATICS</b>									
COMPUTER SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 93,542	\$95,412.72	\$97,321	0.80	\$99,267	0.80	\$1,946	0.00
EQUIPMENT MAINTENANCE		\$ -	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL EQUIPMENT		\$ -	\$0.00	\$0		\$0		\$0	0.00
PARAPROFESSIONAL		\$ 35,681	\$35,599.47	\$36,393	1.00	\$37,312	1.00	\$919	0.00
STIPENDS		\$ -	\$6,600.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ 1,585,149	\$1,605,480.82	\$1,694,509	18.00	\$1,730,963	17.80	\$36,454	-0.20
TEACHER (NEW)		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 15,606	\$5,615.16	\$10,606		\$5,606		-\$5,000	0.00
<b>MATHEMATICS Total</b>		<b>\$ 1,729,978</b>	<b>\$1,748,708.17</b>	<b>\$1,838,829</b>	<b>19.80</b>	<b>\$1,873,148</b>	<b>19.60</b>	<b>\$34,319</b>	<b>-0.20</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
COMPUTER EQUIPMENT MAINTENANCE		\$ 25,400	\$24,476.50	\$25,400		\$25,400		\$0	0.00
COMPUTER TECHNICIAN		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COMPUTERS M&R SUPPLIES		\$ 12,017	\$11,949.01	\$12,017		\$12,017		\$0	0.00
MANAGER/ASSISTANT MANAGER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
NETWORK & INFORMATION SERVICES		\$ 36,857	\$13,708.58	\$36,857		\$16,000		-\$20,857	0.00
OTHER COMMUNICATIONS SERVICES		\$ -	\$1,690.93	\$0		\$5,000		\$5,000	0.00
TRAINING AND DEVELOPMENT		\$ 2,186	\$0.00	\$2,186		\$1,436		-\$750	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>		<b>\$ 76,460</b>	<b>\$51,825.02</b>	<b>\$76,460</b>	<b>0.00</b>	<b>\$59,853</b>	<b>0.00</b>	<b>-\$16,607</b>	<b>0.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>PERFORMING ARTS</b>								
AUDITORIUM MAINTENANCE	\$ 2,000	\$5,257.36	\$8,000		\$8,000		\$0	0.00
CONF/MTGS PROFESSIONAL	\$ 400	\$0.00	\$400		\$400		\$0	0.00
DUES PROFESSIONAL	\$ 500	\$350.00	\$500		\$500		\$0	0.00
EQUIPMENT MAINTENANCE	\$ 3,500	\$2,520.00	\$3,500		\$3,500		\$0	0.00
INSTRUCTIONAL MATERIALS	\$ 4,790	\$46,078.91	\$4,790		\$4,790		\$0	0.00
OFFSET-BUILDING USE	\$ (2,000)	-\$2,000.00	-\$8,000		-\$8,000		\$0	0.00
OFFSET-REVOLVING FUND	\$ (5,000)	\$0.00	-\$5,000		-\$5,000		\$0	0.00
PARAPROFESSIONAL	\$ 35,681	\$35,517.87	\$36,393	1.00	\$37,312	1.00	\$919	0.00
STIPEND (NEW)	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
STIPEND REDUCTION (NEW)	\$ -	\$0.00	-\$5,000	0.00	\$0	0.00	\$5,000	0.00
TEACHER	\$ 405,608	\$419,394.18	\$490,369	5.00	\$505,714	5.00	\$15,345	0.00
<b>PERFORMING ARTS Total</b>	<b>\$ 445,479</b>	<b>\$507,118.32</b>	<b>\$525,952</b>	<b>6.00</b>	<b>\$547,216</b>	<b>6.00</b>	<b>\$21,264</b>	<b>0.00</b>
<b>PRINCIPAL</b>								
ACCREDITATION EXPENSE	\$ -	\$1,409.07	\$0		\$30,000		\$30,000	0.00
ATTENDANT	\$ 71,877	\$74,486.85	\$76,379	2.81	\$80,510	2.81	\$4,131	0.00
CONF/MTGS ADMINISTRATORS	\$ 3,500	\$4,719.10	\$3,500		\$1,200		-\$2,300	0.00
DUES ADMINISTRATORS	\$ 4,500	\$4,235.00	\$4,500		\$4,500		\$0	0.00
FOOD DEPARTMENTAL	\$ 1,000	\$128.50	\$1,000		\$1,000		\$0	0.00
GRADUATION EXPENSES	\$ 16,253	\$14,410.41	\$16,253		\$15,253		-\$1,000	0.00
LONGEVITY	\$ -	\$1,571.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$ 750	\$209.99	\$750		\$750		\$0	0.00
OFFSET-PARKING FEE	\$ (35,000)	-\$35,000.00	-\$35,000	0.00	-\$35,000	0.00	\$0	0.00
OTHER CONTRACTUAL SERVICES	\$ 10,750	\$11,825.00	\$10,750		\$10,750		\$0	0.00
OTHER GENERAL SUPPLIES	\$ 2,800	\$1,070.16	\$2,800		\$2,800		\$0	0.00
OTHER SUPPORT STAFF	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PERIODICALS AND NEWSPAPERS	\$ 100	\$0.00	\$100		\$0		-\$100	0.00
POSTAGE	\$ 8,500	\$6,700.75	\$8,500		\$7,500		-\$1,000	0.00
PRINCIPAL/ASSISTANT PRINCIPAL	\$ 506,489	\$521,255.86	\$533,423	4.00	\$542,675	4.00	\$9,252	0.00
SECRETARY	\$ 207,024	\$196,141.90	\$221,769	4.50	\$232,990	4.50	\$11,221	0.00
STIPENDS	\$ 2,000	\$1,474.89	\$2,081	0.00	\$2,122	0.00	\$41	0.00
SUB SECCLK	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
PRINCIPAL Total		\$ 800,543	\$804,638.48	\$846,805	11.31	\$897,050	11.31	\$50,245	0.00
REGULAR EDUCATION									
COMPUTER SUPPLIES		\$ 22,000	\$0.00	\$22,000		\$22,000		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 600	\$460.00	\$600		\$600		\$0	0.00
COPIER SUPPLIES		\$ 6,270	\$30,458.71	\$6,270		\$6,270		\$0	0.00
DUES PROFESSIONAL		\$ 90	\$0.00	\$90		\$0		-\$90	0.00
EQUIPMENT MAINTENANCE		\$ 10,000	\$503.00	\$10,000		\$1,000		-\$9,000	0.00
FIELD TRIPS TRANSPORTATION		\$ -	\$1,200.00	\$0		\$0		\$0	0.00
OTHER EDUCATIONAL SUPPLIES		\$ 450	\$0.00	\$450		\$0		-\$450	0.00
OTHER GENERAL SUPPLIES		\$ 31,524	\$60,111.48	\$31,524		\$31,524		\$0	0.00



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
PHOTOCOPYING		\$ 1,800	\$0.00	\$1,800		\$0		-\$1,800	0.00
SUBSTITUTE TEACHERS LONG TERM		\$ -	\$11,836.98	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM		\$ -	\$269.73	\$0	0.00	\$0	0.00	\$0	0.00
<b>REGULAR EDUCATION Total</b>		<b>\$ 72,734</b>	<b>\$104,839.90</b>	<b>\$72,734</b>	<b>0.00</b>	<b>\$61,394</b>	<b>0.00</b>	<b>-\$11,340</b>	<b>0.00</b>
<b>SCIENCE</b>									
BOOK BINDING SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
COMPUTER SUPPLIES		\$ 581	\$152.55	\$581		\$581		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 3,500	\$3,337.56	\$3,500		\$2,000		-\$1,500	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 42,939	\$32,113.94	\$45,140	0.40	\$46,752	0.40	\$1,612	0.00
DUES PROFESSIONAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE		\$ -	\$0.00	\$0		\$2,500		\$2,500	0.00
INSTRUCTIONAL MATERIALS		\$ 33,920	\$36,278.64	\$41,098		\$28,998		-\$12,100	0.00
TEACHER		\$ 1,781,572	\$1,695,497.68	\$1,815,325	19.00	\$1,874,384	19.00	\$59,059	0.00
TEACHER (NEW)		\$ -	\$0.00	\$0	0.00	\$53,892	0.75	\$53,892	0.75
TEXTBOOKS AND RELATED SOFTWARE		\$ 4,491	\$696.20	\$21,491		\$20,000		-\$1,491	0.00
<b>SCIENCE Total</b>		<b>\$ 1,867,003</b>	<b>\$1,768,076.57</b>	<b>\$1,927,135</b>	<b>19.40</b>	<b>\$2,029,107</b>	<b>20.15</b>	<b>\$101,972</b>	<b>0.75</b>
<b>SOCIAL STUDIES</b>									
BOOK BINDING SERVICES		\$ 500	\$0.00	\$500		\$0		-\$500	0.00
COMPUTER SUPPLIES		\$ 600	\$418.31	\$600		\$600		\$0	0.00
CONF/MTGS PROFESSIONAL		\$ 1,750	\$0.00	\$1,750		\$750		-\$1,000	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 93,542	\$97,724.89	\$97,321	0.80	\$99,267	0.80	\$1,946	0.00
INSTRUCTIONAL MATERIALS		\$ 3,750	\$4,068.75	\$3,750		\$4,750		\$1,000	0.00
PERIODICALS AND NEWSPAPERS		\$ 125	\$125.95	\$125		\$125		\$0	0.00
TEACHER		\$ 1,335,730	\$1,357,191.95	\$1,423,018	15.80	\$1,468,506	15.60	\$45,488	-0.20
TEACHER (NEW)		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 8,230	\$1,527.17	\$8,230		\$4,230		-\$4,000	0.00
<b>SOCIAL STUDIES Total</b>		<b>\$ 1,444,227</b>	<b>\$1,461,057.02</b>	<b>\$1,535,294</b>	<b>16.60</b>	<b>\$1,578,228</b>	<b>16.40</b>	<b>\$42,934</b>	<b>-0.20</b>
<b>SPECIAL EDUCATION</b>									
ADJMNT COUNSELOR/SOCIAL WORKER		\$ 77,104	\$0.00	\$180,279	2.00	\$186,971	2.00	\$6,692	0.00
AFTER SCHOOL SPED COORD		\$ -	\$0.00	\$2,200	0.00	\$2,200	0.00	\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
COMPUTER SUPPLIES	\$	127	\$0.00	\$127		\$0		-\$127	0.00
CONF/MTGS ADMINISTRATORS	\$	800	\$40.07	\$800		\$300		-\$500	0.00
CONF/MTGS PROFESSIONAL	\$	6,218	\$646.50	\$6,218		\$3,000		-\$3,218	0.00
COUNSELOR/PSYCHOLOGIST	\$	236,623	\$446,502.67	\$268,588	3.50	\$278,922	3.50	\$10,334	0.00
DIRECTOR/DEPARTMENT HEAD	\$	101,906	\$105,803.06	\$108,489	0.80	\$110,599	0.80	\$2,110	0.00
INSTRUCTIONAL ASSISTANT	\$	275,746	\$402,985.84	\$334,324	13.40	\$372,684	14.40	\$38,360	1.00
INSTRUCTIONAL MATERIALS	\$	7,838	\$12,782.52	\$8,738		\$8,738		\$0	0.00
OFFICE SUPPLIES	\$	619	\$147.60	\$619		\$319		-\$300	0.00
OTHER PROFESSIONAL SERVICES	\$	-	\$0.00	\$0		\$0		\$0	0.00
PARAPROFESSIONAL	\$	7,462	\$8,971.57	\$0	0.00	\$55,000	1.00	\$55,000	1.00
PUPIL TUTORING SERVICES	\$	6,000	\$3,667.74	\$6,000		\$4,500		-\$1,500	0.00
SECRETARY	\$	43,568	\$46,002.72	\$43,568	0.93	\$45,700	0.93	\$2,132	0.00
SPECIAL EDUCATION EVALUATIONS	\$	7,078	\$2,261.16	\$7,078		-\$1		-\$7,078	0.00
SUBSTITUTE SUPPORT STAFF	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER	\$	903,727	\$975,784.09	\$1,062,545	12.70	\$1,057,199	12.70	-\$5,346	0.00
THERAPIST	\$	178,949	\$240,385.40	\$187,811	2.40	\$197,030	2.40	\$9,219	0.00
TRAVEL /MILEAGE	\$	-	\$0.00	\$0		\$0		\$0	0.00
TUTOR	\$	-	\$1,917.28	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$	-	\$16,774.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIAL EDUCATION Total</b>	<b>\$</b>	<b>1,853,764</b>	<b>\$2,264,672.22</b>	<b>\$2,217,383</b>	<b>35.73</b>	<b>\$2,323,161</b>	<b>37.73</b>	<b>\$105,778</b>	<b>2.00</b>
<b>SPECIALIZED PROGRAMS</b>									
EQUIPMENT MAINTENANCE	\$	800	\$0.00	\$800		\$100		-\$700	0.00
INSTRUCTIONAL ASSISTANT	\$	326,668	\$222,992.77	\$351,092	13.80	\$397,477	15.00	\$46,385	1.20
INSTRUCTIONAL EQUIPMENT	\$	-	\$2,312.20	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$	6,146	\$2,069.79	\$6,146		\$4,000		-\$2,146	0.00
OFFSET-TUITION REVENUE	\$	(90,000)	-\$90,000.00	-\$90,000	0.00	-\$90,000	0.00	\$0	0.00
OTHER PROFESSIONAL SERVICES	\$	327,579	\$119,843.03	\$162,429		\$153,871		-\$8,558	0.00
OTHER TEMPORARY STAFF	\$	-	\$64,163.89	\$0	0.00	\$0	0.00	\$0	0.00
PARAPROFESSIONAL	\$	(71,362)	\$22,783.82	\$0	0.00	\$43,227	1.00	\$43,227	1.00
TEACHER	\$	501,837	\$399,536.69	\$434,107	5.00	\$451,702	5.00	\$17,595	0.00

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
THERAPIST	\$ -	\$19,507.25	\$0	0.00	\$0	0.00	\$0	0.00
WORKSHOPS	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>SPECIALIZED PROGRAMS Total</b>	<b>\$ 1,001,668</b>	<b>\$763,209.44</b>	<b>\$864,574</b>	<b>18.80</b>	<b>\$960,377</b>	<b>21.00</b>	<b>\$95,803</b>	<b>2.20</b>
<b>VIDEO PRODUCTION</b>								
EQUIPMENT MAINTENANCE	\$ 1,440	\$0.00	\$1,440		\$1,000		-\$440	0.00

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
INSTRUCTIONAL MATERIALS	\$ 502	\$0.00	\$502		\$502		\$0	0.00
TEACHER	\$ 151,564	\$251,939.69	\$160,190	1.90	\$165,731	1.90	\$5,541	0.00
<b>VIDEO PRODUCTION Total</b>	<b>\$ 153,506</b>	<b>\$251,939.69</b>	<b>\$162,132</b>	<b>1.90</b>	<b>\$167,233</b>	<b>1.90</b>	<b>\$5,101</b>	<b>0.00</b>
<b>HIGH SCHOOL Total</b>	<b>\$ 16,518,011</b>	<b>\$16,789,914.03</b>	<b>\$17,733,519</b>	<b>204.30</b>	<b>\$18,447,335</b>	<b>209.85</b>	<b>\$713,816</b>	<b>5.55</b>
<b>TRANSPORTATION IN-DISTRICT</b>								
<b>TRANSPORTATION IN-DISTRICT</b>								
DRIVER	\$ 215,843	\$202,082.26	\$223,762	6.30	\$280,790	6.67	\$57,028	0.37
GASOLINE	\$ 14,672	\$9,906.69	\$15,771		\$13,870		-\$1,901	0.00
OTHER COMMUNICATIONS SERVICES	\$ 3,680	\$715.92	\$3,907		\$3,940		\$33	0.00
OTHER VEHICULAR SUPPLIES	\$ 1,140	-\$5,598.69	\$1,300		\$950		-\$350	0.00
SCHOOL BUS TRANSPORTATION	\$ 126,360	\$104,767.50	\$132,100		\$86,280		-\$45,820	0.00
SUPERVISOR	\$ 32,250	\$34,136.11	\$32,734	0.43	\$34,398	0.43	\$1,664	0.00
TRANSPORTATION DISPATCHER	\$ 9,303	\$9,303.00	\$19,937	0.50	\$26,913	0.50	\$6,976	0.00
VEHICLE LEASE/PURCHASE	\$ 24,831	\$29,108.27	\$17,655		\$22,819		\$5,164	0.00
VEHICLE MAINTENANCE	\$ 3,363	\$5,380.07	\$3,411		\$3,790		\$379	0.00
VEHICULAR PARTS & ACCESSORIES	\$ 3,371	\$3,319.38	\$3,253		\$3,253		\$0	0.00
VEHICULAR TIRES AND TUBES	\$ 1,520	\$933.02	\$1,200		\$1,200		\$0	0.00
<b>TRANSPORTATION IN-DISTRICT Total</b>	<b>\$ 436,333</b>	<b>\$394,053.53</b>	<b>\$455,030</b>	<b>7.23</b>	<b>\$478,203</b>	<b>7.60</b>	<b>\$23,173</b>	<b>0.37</b>
<b>TRANSPORTATION OUT OF DISTRICT</b>								
OFFSET-CIRCUIT BREAKER CARRYOVER	\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>TRANSPORTATION OUT OF DISTRICT Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00</b>
<b>TRANSPORTATION SERVICES</b>								
ATTENDANT	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>TRANSPORTATION SERVICES Total</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TRANSPORTATION IN-DISTRICT Total</b>	<b>\$ 436,333</b>	<b>\$394,053.53</b>	<b>\$455,030</b>	<b>7.23</b>	<b>\$478,203</b>	<b>7.60</b>	<b>\$23,173</b>	<b>0.37</b>
<b>TRANSPORTATION OUT OF DISTRICT</b>								
<b>TRANSPORTATION OUT OF DISTRICT</b>								

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
ATTENDANT		\$ 21,456	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
DRIVER		\$ 156,300	\$156,300.00	\$162,035	4.58	\$158,804	4.24	-\$3,231	-0.34
DUES ADMINISTRATORS		\$ 275	\$200.00	\$550		\$275		-\$275	0.00
GASOLINE		\$ 23,938	\$21,051.73	\$26,274		\$22,630		-\$3,644	0.00
MILEAGE REIMBURSEMENT PARENTS		\$ 13,541	\$5,000.00	\$23,541		\$3,000		-\$20,541	0.00
OFFSET TO TRANSPORTATION REVOLVING		\$ -	\$0.00	\$0	0.00	-\$26,913	0.00	-\$26,913	0.00
OFFSET-DRIVER		\$ (16,400)	-\$16,400.00	-\$16,400	0.00	-\$20,500	0.00	-\$4,100	0.00
OTHER COMMUNICATIONS SERVICES		\$ 7,820	\$1,168.08	\$8,303		\$8,375		\$72	0.00
OTHER VEHICULAR SUPPLIES		\$ 1,860	\$0.00	\$2,200		\$1,550		-\$650	0.00
SCHOOL BUS TRANSPORTATION		\$ 553,770	\$534,666.00	\$485,770		\$522,478		\$36,708	0.00
SUPERVISOR		\$ 31,500	\$33,111.06	\$31,973	0.42	\$33,598	0.42	\$1,626	0.00
TRAINING AND DEVELOPMENT		\$ 1,000	\$115.00	\$1,000		\$500		-\$500	0.00
TRANSPORTATION DISPATCHER		\$ 9,303	\$0.00	\$19,937	0.50	\$26,913	0.50	\$6,976	0.00
VEHICLE LEASE/PURCHASE		\$ 40,514	\$47,522.71	\$25,266		\$32,836		\$7,570	0.00
VEHICLE MAINTENANCE		\$ 5,487	\$4,556.83	\$5,589		\$6,710		\$1,121	0.00
VEHICULAR PARTS & ACCESSORIES		\$ 5,499	\$11,779.99	\$5,247		\$5,247		\$0	0.00
VEHICULAR TIRES AND TUBES		\$ 2,480	\$650.30	\$1,800		\$1,800		\$0	0.00
<b>TRANSPORTATION OUT OF DISTRICT Total</b>		<b>\$ 858,343</b>	<b>\$799,721.70</b>	<b>\$783,084</b>	<b>5.50</b>	<b>\$777,302</b>	<b>5.16</b>	<b>-\$5,782</b>	<b>-0.34</b>
<b>TRANSPORTATION OUT OF DISTRICT Total</b>		<b>\$ 858,343</b>	<b>\$799,721.70</b>	<b>\$783,084</b>	<b>5.50</b>	<b>\$777,302</b>	<b>5.16</b>	<b>-\$5,782</b>	<b>-0.34</b>
<b>TUITIONS OUT OF DISTRICT</b>									
<b>TUITION-CHAPTER 222</b>									
CHAPTER 222 PROGRAM		\$ 97,773	\$8,088.08	\$95,790		\$78,000		-\$17,790	0.00
<b>TUITION-CHAPTER 222 Total</b>		<b>\$ 97,773</b>	<b>\$8,088.08</b>	<b>\$95,790</b>		<b>\$78,000</b>		<b>-\$17,790</b>	<b>0.00</b>
<b>TUITION-OUT OF DISTRICT</b>									
OFFSET-CIRCUIT BREAKER		\$ (2,988,362)	-\$2,988,362.00	-\$3,341,578		-\$3,540,980		-\$199,402	0.00
OTHER PROFESSIONAL SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
TUITION COLLABORATIVES		\$ 281,095	\$342,673.08	\$485,726		\$626,219		\$140,493	0.00
TUITION MASSACHUSETTS SCHOOLS		\$ 112,981	\$191,026.48	\$40,000		\$42,900		\$2,900	0.00
TUITION OUT OF STATE		\$ 1,013,719	\$996,803.40	\$404,879		\$696,844		\$291,965	0.00
TUITION PRIVATE RESIDENTIAL		\$ 2,543,076	\$2,696,407.78	\$2,831,735		\$3,434,070		\$602,335	0.00

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
TUITION PRIVATE SCHOOLS	\$ 2,161,457	\$3,266,629.19	\$2,610,249		\$2,653,051		\$42,802	0.00
TUITION-NON MEMBER COLLABORATIVES	\$ 328,119	\$0.00	\$188,245		\$429,623		\$241,378	0.00
<b>TUITION-OUT OF DISTRICT Total</b>	<b>\$ 3,452,085</b>	<b>\$4,505,177.93</b>	<b>\$3,219,256</b>		<b>\$4,341,727</b>		<b>\$1,122,471</b>	<b>0.00</b>

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>TUITION-VOCATIONAL</b>									
TUITION VOCATIONAL SCHOOLS		\$ 78,103	\$21,838.31	\$23,855		\$25,063		\$1,208	0.00
<b>TUITION-VOCATIONAL Total</b>		<b>\$ 78,103</b>	<b>\$21,838.31</b>	<b>\$23,855</b>		<b>\$25,063</b>		<b>\$1,208</b>	<b>0.00</b>
<b>TUITIONS OUT OF DISTRICT Total</b>		<b>\$ 3,627,961</b>	<b>\$4,535,104.32</b>	<b>\$3,338,901</b>		<b>\$4,444,790</b>		<b>\$1,105,889</b>	<b>0.00</b>
<b>DISTRICT-WIDE</b>									
<b>ART</b>									
CONF/MTGS ADMINISTRATORS		\$ 1,356	\$1,490.00	\$1,356		\$300		-\$1,056	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 107,539	\$73,163.59	\$111,884	0.90	\$114,122	0.90	\$2,238	0.00
DUES ADMINISTRATORS		\$ 160	\$85.00	\$160		\$160		\$0	0.00
FOOD DEPARTMENTAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
OFFICE SUPPLIES		\$ 315	\$134.57	\$315		\$315		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
POSTAGE		\$ -	\$42.41	\$0		\$0		\$0	0.00
SECRETARY		\$ 9,705	\$11,160.59	\$11,116	0.30	\$12,412	0.30	\$1,296	0.00
TEACHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL/MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>ART Total</b>		<b>\$ 119,075</b>	<b>\$86,076.16</b>	<b>\$124,831</b>	<b>1.20</b>	<b>\$127,309</b>	<b>1.20</b>	<b>\$2,478</b>	<b>0.00</b>
<b>COMMUNITY SERVICES</b>									
SCHEDULED OVERTIME		\$ 15,000	\$3,328.81	\$15,000	0.00	\$15,000	0.00	\$0	0.00
<b>COMMUNITY SERVICES Total</b>		<b>\$ 15,000</b>	<b>\$3,328.81</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>CURRIC/INSTRUCTION</b>									
CONF/MTGS ADMINISTRATORS		\$ 3,000	\$1,028.08	\$3,000		\$1,000		-\$2,000	0.00
CONF/MTGS PROFESSIONAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES ADMINISTRATORS		\$ 550	\$429.00	\$550		\$550		\$0	0.00
ELECTRONIC TEXTS/MATERIALS		\$ 7,000	\$0.00	\$7,000		\$0		-\$7,000	0.00
INSTRUCTIONAL COORDINATOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL DATA COORDINATOR		\$ 91,445	\$105,594.42	\$110,787	1.00	\$113,003	1.00	\$2,216	0.00
OFFICE SUPPLIES		\$ 1,000	\$627.82	\$1,000		\$700		-\$300	0.00
OFFSET-TEXTBOOK REVOLVING		\$ -	\$0.00	\$0		\$0		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
OTHER TEMPORARY STAFF		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEXTBOOKS AND RELATED SOFTWARE		\$ 392,811	\$434,017.19	\$359,465		\$347,465		-\$12,000	0.00
WORKSHOPS		\$ 93,075	\$126,959.78	\$96,835	0.00	\$88,772	0.00	-\$8,063	0.00
<b>CURRIC/INSTRUCTION Total</b>		<b>\$ 588,881</b>	<b>\$668,656.29</b>	<b>\$578,637</b>	<b>1.00</b>	<b>\$551,490</b>	<b>1.00</b>	<b>-\$27,147</b>	<b>0.00</b>
<b>EDUCATIONAL TECHNOLOGY</b>									
COMPUTER SUPPLIES		\$ 153	\$24,534.03	\$153		\$153		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 1,257	\$1,257.00	\$1,257		\$300		-\$957	0.00
COORDINATOR		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 132,546	\$135,196.88	\$137,901	1.00	\$140,659	1.00	\$2,758	0.00
DUES ADMINISTRATORS		\$ 1,209	\$545.00	\$1,209		\$1,209		\$0	0.00
INSTRUCTIONAL COORDINATOR		\$ 93,748	\$110,210.10	\$97,535	1.00	\$97,535	1.00	\$0	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST (NEW)		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES		\$ 305	\$2,280.11	\$305		\$305		\$0	0.00
OTHER PROFESSIONAL SERVICES		\$ 3,400	\$0.00	\$3,400		\$3,000		-\$400	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
PHOTOCOPYING		\$ -	\$0.00	\$0		\$0		\$0	0.00
POSTAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
SECRETARY		\$ 23,897	\$0.00	\$25,607	0.50	\$26,912	0.50	\$1,305	0.00
SOFTWARE LICENSES		\$ 62,879	\$66,630.18	\$62,879		\$62,879		\$0	0.00
TEACHER		\$ 148,442	\$97,836.88	\$140,739	1.40	\$143,531	1.40	\$2,792	0.00
TECHNOLOGY ASSISTANT		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL/MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>EDUCATIONAL TECHNOLOGY Total</b>		<b>\$ 467,836</b>	<b>\$438,490.18</b>	<b>\$470,985</b>	<b>3.90</b>	<b>\$476,483</b>	<b>3.90</b>	<b>\$5,498</b>	<b>0.00</b>
<b>ENGLISH LANGUAGE LEARNERS</b>									
CONF/MTGS ADMINISTRATORS		\$ 350	\$0.00	\$350		\$300		-\$50	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 71,693	\$73,126.82	\$74,589	0.60	\$76,081	0.60	\$1,492	0.00
DUES ADMINISTRATORS		\$ 300	\$40.00	\$300		\$200		-\$100	0.00
OFFICE SUPPLIES		\$ 100	\$0.00	\$100		\$100		\$0	0.00
STIPENDS		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TEACHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAINING AND DEVELOPMENT		\$ 7,500	\$0.00	\$7,500		\$5,000		-\$2,500	0.00



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TRANSLATION/INTERPRETTING SERV		\$ 44,087	\$24,987.00	\$44,087		\$44,337		\$250	0.00
<b>ENGLISH LANGUAGE LEARNERS Total</b>		<b>\$ 124,030</b>	<b>\$98,153.82</b>	<b>\$126,926</b>	<b>0.60</b>	<b>\$126,018</b>	<b>0.60</b>	<b>-\$908</b>	<b>0.00</b>
<b>ENGLISH/LANG ARTS</b>									
TEACHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>ENGLISH/LANG ARTS Total</b>		<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FACILITIES/MAINT</b>									
GASOLINE		\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER COMMUNICATIONS SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
OTHER VEHICULAR SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
VEHICLE MAINTENANCE		\$ -	\$0.00	\$0		\$0		\$0	0.00
VEHICULAR PARTS & ACCESSORIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
VEHICULAR TIRES AND TUBES		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>FACILITIES/MAINT Total</b>		<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00</b>
<b>FAMILY/CONSUMER SCIENCE</b>									
DIRECTOR/DEPARTMENT HEAD		\$ 22,844	\$23,175.42	\$24,015	0.20	\$25,360	0.20	\$1,345	0.00
<b>FAMILY/CONSUMER SCIENCE Total</b>		<b>\$ 22,844</b>	<b>\$23,175.42</b>	<b>\$24,015</b>	<b>0.20</b>	<b>\$25,360</b>	<b>0.20</b>	<b>\$1,345</b>	<b>0.00</b>
<b>FINANCE/ADMIN</b>									
ACCOUNTANT		\$ 245,006	\$251,399.27	\$247,925	4.00	\$263,772	4.00	\$15,847	0.00
ADMINISTRATIVE ASSISTANT		\$ 62,215	\$62,902.21	\$67,250	1.00	\$69,911	1.00	\$2,661	0.00
ADVERTISING GENERAL		\$ 270	\$126.00	\$270		\$270		\$0	0.00
CLERICAL		\$ 68,608	\$1,035.64	\$74,640	1.00	\$79,044	1.00	\$4,404	0.00
COMPUTER SUPPLIES		\$ 1,500	\$26,337.94	\$1,500		\$1,500		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 2,000	\$3,353.38	\$2,750		\$2,750		\$0	0.00
CONF/MTGS SUPPORT STAFF		\$ 200	\$400.00	\$200		\$200		\$0	0.00
COPIER MAINTENANCE		\$ -	\$6,118.73	\$0		\$0		\$0	0.00
DEBT PROVISION		\$ 2,000	\$2,000.00	\$2,000		\$2,000		\$0	0.00
DUES ADMINISTRATORS		\$ 1,900	\$0.00	\$1,400		\$1,400		\$0	0.00
EQUIPMENT LEASE/PURCHASE		\$ 34,000	\$47,560.99	\$0		\$0		\$0	0.00
EQUIPMENT MAINTENANCE		\$ 4,000	\$1,728.20	\$2,000		\$1,700		-\$300	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
	FEES/INTEREST	\$ 7,000	\$91,308.42	\$7,000		\$7,000		\$0	0.00
	LONGEVITY	\$ -	\$2,919.00	\$0	0.00	\$0	0.00	\$0	0.00
	MANAGER/ASSISTANT MANAGER	\$ 95,000	\$96,899.92	\$96,900	1.00	\$100,000	1.00	\$3,100	0.00
	OFFICE SUPPLIES	\$ 10,000	\$43,440.59	\$10,000		\$10,000		\$0	0.00
	OFFSET-FACILITY RENTAL	\$ (27,955)	-\$27,955.00	-\$31,176	-0.75	-\$44,881	-1.00	-\$13,705	-0.25
	OTHER CHARGES AND EXPENSES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	OTHER PROFESSIONAL SERVICES	\$ -	\$15,000.00	\$0		\$0		\$0	0.00
	OTHER PURCHASED SERVICES	\$ 6,180	\$8,649.69	\$8,180		\$8,180		\$0	0.00
	PERIODICALS AND NEWSPAPERS	\$ -	\$0.00	\$0		\$0		\$0	0.00
	POSTAGE	\$ 7,500	\$7,473.74	\$7,500		\$7,500		\$0	0.00
	SECRETARY	\$ 47,793	\$121,388.54	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
	SENIOR ADMINISTRATORS	\$ 148,263	\$151,227.96	\$151,228	1.00	\$154,252	1.00	\$3,024	0.00
	SOFTWARE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	SOFTWARE LICENSES	\$ 1,950	\$16,479.26	\$1,950		\$1,950		\$0	0.00
	TRAINING AND DEVELOPMENT	\$ 2,550	\$4,000.00	\$2,550		\$2,550		\$0	0.00
	TRAVEL /MILEAGE	\$ -	\$0.00	\$0		\$0		\$0	0.00
	<b>FINANCE/ADMIN Total</b>	<b>\$ 719,980</b>	<b>\$933,794.48</b>	<b>\$705,282</b>	<b>8.25</b>	<b>\$722,923</b>	<b>8.00</b>	<b>\$17,641</b>	<b>-0.25</b>
	<b>FITNESS/HEALTH</b>								
	COMPUTER SUPPLIES	\$ -	\$0.00	\$0		\$0		\$0	0.00
	CONF/MTGS ADMINISTRATORS	\$ 300	\$563.87	\$300		\$300		\$0	0.00
	DIRECTOR/DEPARTMENT HEAD	\$ 68,533	\$69,584.20	\$84,054	0.70	\$88,761	0.70	\$4,707	0.00
	DUES ADMINISTRATORS	\$ 150	\$66.00	\$150		\$150		\$0	0.00
	OFFICE SUPPLIES	\$ 200	\$0.00	\$200		\$200		\$0	0.00
	PHOTOCOPYING	\$ -	\$0.00	\$0		\$0		\$0	0.00
	SECRETARY	\$ 9,705	\$11,132.47	\$11,116	0.30	\$12,412	0.30	\$1,296	0.00
	TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
	TRAVEL /MILEAGE	\$ -	\$360.00	\$0		\$0		\$0	0.00
	<b>FITNESS/HEALTH Total</b>	<b>\$ 78,888</b>	<b>\$81,706.54</b>	<b>\$95,820</b>	<b>1.00</b>	<b>\$101,823</b>	<b>1.00</b>	<b>\$6,003</b>	<b>0.00</b>
	<b>FOOD SERVICES</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
	<b>HEALTH/NURSING SERVICES</b>								

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
CONF/MTGS ADMINISTRATORS		\$ 150	\$62.50	\$150		\$300		\$150	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 116,010	\$121,878.12	\$120,697	1.00	\$126,802	1.00	\$6,105	0.00
EQUIPMENT MAINTENANCE		\$ 2,135	\$2,413.29	\$2,135		\$6,500		\$4,365	0.00
MEDICAL SUPPLIES		\$ 1,000	\$714.41	\$1,000		\$1,000		\$0	0.00
NURSE/PHYSICIAN		\$ 9,795	\$9,795.00	\$32,235	0.00	\$32,235	0.00	\$0	0.00
NURSES-ADDITIONAL DAYS		\$ 22,200	\$781.02	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES		\$ 250	\$336.99	\$300		\$300		\$0	0.00
OFFSET-ATHLETIC REVOLVING (Summer Nurses)		\$ (5,648)	-\$5,648.00	-\$5,648	0.00	-\$5,648	0.00	\$0	0.00
SOFTWARE LICENSES		\$ 7,000	\$6,706.00	\$7,300		\$7,800		\$500	0.00
SUMMER HOURS NURSES		\$ 5,648	\$0.00	\$5,648	0.00	\$5,648	0.00	\$0	0.00
TRAVEL/MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
SUBSTITUTE OTHER		\$ -	\$30,383.13	\$0	0.00			\$0	0.00
<b>HEALTH/NURSING SERVICES Total</b>		<b>\$ 158,540</b>	<b>\$167,422.46</b>	<b>\$163,817</b>	<b>1.00</b>	<b>\$174,937</b>	<b>1.00</b>	<b>\$11,120</b>	<b>0.00</b>
<b>INFORMATION MGT/TECHNOLOGY</b>									
COMPUTER SUPPLIES		\$ 1,600	\$0.00	\$1,600		\$1,600		\$0	0.00
DISTRICT COMPUTER TECHNICIAN		\$ -	\$56,701.67	\$0	0.00	\$0	0.00	\$0	0.00
MANAGER/ASSISTANT MANAGER		\$ 73,362	\$74,840.56	\$78,073	1.00	\$79,816	1.00	\$1,743	0.00
OTHER TEMPORARY STAFF		\$ -	\$12,832.41	\$0	0.00	\$0	0.00	\$0	0.00
SOFTWARE		\$ -	\$0.00	\$0		\$0		\$0	0.00
SOFTWARE LICENSES		\$ 37,805	\$44,356.40	\$37,805		\$37,805		\$0	0.00
TECHNOLOGY ASSISTANT		\$ 24,339	\$27,048.81	\$25,322	0.50	\$25,322	0.50	\$0	0.00
TRAINING AND DEVELOPMENT		\$ 4,200	\$4,022.18	\$4,200		\$4,200		\$0	0.00
TRAVEL /MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
WEBMASTER		\$ 26,716	\$27,566.83	\$26,716	0.40	\$27,795	0.40	\$1,079	0.00
<b>INFORMATION MGT/TECHNOLOGY Total</b>		<b>\$ 168,022</b>	<b>\$247,368.86</b>	<b>\$173,716</b>	<b>1.90</b>	<b>\$176,538</b>	<b>1.90</b>	<b>\$2,822</b>	<b>0.00</b>
<b>LIBRARY/MEDIA</b>									
COMPUTER SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 408	\$100.00	\$408		\$300		-\$108	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 76,082	\$73,126.82	\$79,156	0.60	\$80,739	0.60	\$1,583	0.00
LONGEVITY		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES		\$ 51	\$213.06	\$51		\$51		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
ONLINE DATABASES/SUBSCRIPTIONS		\$ 8,823	\$7,100.00	\$8,823		\$8,823		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ 561	\$2,763.03	\$561		\$561		\$0	0.00
PHOTOCOPYING		\$ 51	\$0.00	\$51		\$0		-\$51	0.00
POSTAGE		\$ 51	\$152.40	\$51		\$51		\$0	0.00
SECRETARY		\$ 23,897	\$48,429.52	\$25,607	0.50	\$26,912	0.50	\$1,305	0.00
TRAVEL/MILEAGE		\$ 306	\$0.00	\$306		\$0		-\$306	0.00
<b>LIBRARY/MEDIA Total</b>		<b>\$ 110,230</b>	<b>\$131,884.83</b>	<b>\$115,014</b>	<b>1.10</b>	<b>\$117,437</b>	<b>1.10</b>	<b>\$2,423</b>	<b>0.00</b>
<b>MAINTENANCE &amp; OP</b>									
EQUIPMENT MAINTENANCE		\$ -	\$18,258.76	\$0		\$0		\$0	0.00
<b>MAINTENANCE &amp; OP Total</b>		<b>\$ -</b>	<b>\$18,258.76</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>0.00</b>
<b>MAINTENANCE &amp; OPERATIONS</b>									
MANAGER/ASSISTANT MANAGER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>MAINTENANCE &amp; OPERATIONS Total</b>		<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>MATHEMATICS</b>									
TEACHER		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>MATHEMATICS Total</b>		<b>\$ -</b>	<b>\$0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
COMPUTER EQUIPMENT MAINTENANCE		\$ 18,958	\$9,570.66	\$18,958		\$10,858		-\$8,100	0.00
COMPUTER TECHNICIAN		\$ 294,453	\$262,553.50	\$306,349	4.50	\$303,038	4.50	-\$3,311	0.00
MANAGER/ASSISTANT MANAGER		\$ 368,567	\$385,023.71	\$387,140	4.00	\$387,140	4.00	\$0	0.00
OTHER PROF		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SOFTWARE LICENSES		\$ 50,020	\$49,333.48	\$50,020		\$50,020		\$0	0.00
TECHNOLOGY DEPT REORGANIZATION		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRAVEL/MILEAGE		\$ -	\$0.00	\$0		\$0		\$0	0.00
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>		<b>\$ 731,998</b>	<b>\$706,481.35</b>	<b>\$762,467</b>	<b>8.50</b>	<b>\$751,056</b>	<b>8.50</b>	<b>-\$11,411</b>	<b>0.00</b>
<b>PERFORMING ARTS</b>									
COMPUTER SUPPLIES		\$ -	\$0.00	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 120	\$0.00	\$120		\$300		\$180	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
CONF/MTGS PROFESSIONAL		\$ 1,500	\$1,020.00	\$1,500		\$1,500		\$0	0.00
DIRECTOR/DEPARTMENT HEAD		\$ 95,590	\$121,878.12	\$99,452	0.80	\$101,442	0.80	\$1,990	0.00
DUES ADMINISTRATORS		\$ 150	\$188.00	\$150		\$150		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
EQUIPMENT MAINTENANCE	\$	-	\$0.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL MATERIALS	\$	-	\$0.00	\$0		\$0		\$0	0.00
LONGEVITY	\$	-	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES	\$	400	\$591.48	\$400		\$400		\$0	0.00
POSTAGE	\$	-	\$0.93	\$0		\$0		\$0	0.00
SECRETARY	\$	44,448	\$46,207.49	\$47,630	0.93	\$50,050	0.93	\$2,420	0.00
TEACHER	\$	23,898	\$0.00	\$24,863	0.20	\$25,360	0.20	\$497	0.00
TRAVEL /MILEAGE	\$	250	\$0.00	\$250		\$250		\$0	0.00
<b>PERFORMING ARTS Total</b>	<b>\$</b>	<b>166,356</b>	<b>\$169,886.02</b>	<b>\$174,365</b>	<b>1.93</b>	<b>\$179,452</b>	<b>1.93</b>	<b>\$5,087</b>	<b>0.00</b>
<b>PERSONNEL</b>									
ADMINISTRATIVE ASSISTANT	\$	73,630	\$73,763.64	\$76,632	1.00	\$76,632	1.00	\$0	0.00
ADVERTISING EMPLOYMENT	\$	25,000	\$10,295.75	\$20,000		\$15,000		-\$5,000	0.00
CLERICAL	\$	47,793	\$48,554.82	\$51,215	1.00	\$53,825	1.00	\$2,610	0.00
DUES ORGANIZATIONAL	\$	225	\$2,275.00	\$1,900		\$2,250		\$350	0.00
EMPLOYEE HEALTH INSURANCE	\$	-	\$0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
IN-DISTRICT TRAVEL	\$	8,300	\$6,642.34	\$10,000		\$8,000		-\$2,000	0.00
LEGAL SERVICES LABOR COUNSEL	\$	25,000	\$23,714.43	\$25,000		\$25,000		\$0	0.00
LONGEVITY	\$	18,911	\$21,265.79	\$19,675	0.00	\$19,675	0.00	\$0	0.00
MEDICAL CHECK UP	\$	5,500	\$4,106.99	\$6,000		\$4,000		-\$2,000	0.00
OTHER EMPLOYEE FRINGE BENEFITS	\$	30,000	\$30,575.00	\$30,000		\$30,000		\$0	0.00
OTHER TEMPORARY SAL (CLSRM MOVES)	\$	-	\$9,324.61	\$0	0.00	\$0	0.00	\$0	0.00
SENIOR ADMINISTRATORS	\$	118,610	\$120,981.90	\$120,982	1.00	\$130,000	1.00	\$9,018	0.00
SOFTWARE LICENSES	\$	24,000	\$29,641.55	\$31,756		\$31,756		\$0	0.00
<b>PERSONNEL Total</b>	<b>\$</b>	<b>376,969</b>	<b>\$381,141.82</b>	<b>\$393,160</b>	<b>3.00</b>	<b>\$436,138</b>	<b>3.00</b>	<b>\$42,978</b>	<b>0.00</b>
<b>PRODUCTION CENTER</b>									
CLERICAL	\$	24,004	\$25,716.95	\$25,726	0.55	\$27,027	0.55	\$1,301	0.00
COMPUTER SUPPLIES	\$	750	\$200.00	\$750		\$750		\$0	0.00
COORDINATOR	\$	53,063	\$53,063.00	\$56,209	1.00	\$60,687	1.00	\$4,478	0.00
COPIER SUPPLIES	\$	8,000	\$37,344.10	\$8,000		\$7,000		-\$1,000	0.00
EQUIPMENT MAINTENANCE	\$	8,000	\$327.50	\$8,000		\$2,000		-\$6,000	0.00
FOOD DEPARTMENTAL	\$	100	\$102.29	\$100		\$100		\$0	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
LONGEVITY		\$ -	\$1,460.00	\$0	0.00	\$0	0.00	\$0	0.00
OFFICE SUPPLIES		\$ 1,750	\$1,720.66	\$1,750		\$1,750		\$0	0.00
OFFSET-PRODUCTION CTR REVOLVING		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
PAPER AND STATIONERY		\$ 35,000	\$53,103.87	\$35,000		\$35,000		\$0	0.00
SECRETARY		\$ 43,644	\$47,708.20	\$46,774	1.00	\$49,147	1.00	\$2,373	0.00
<b>PRODUCTION CENTER Total</b>		<b>\$ 174,311</b>	<b>\$220,746.57</b>	<b>\$182,309</b>	<b>2.55</b>	<b>\$183,461</b>	<b>2.55</b>	<b>\$1,152</b>	<b>0.00</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
INSTRUCTIONAL COORDINATOR		\$ 113,988	\$116,184.25	\$121,578	1.00	\$124,009	1.00	\$2,431	0.00
OTHER PROFESSIONAL SERVICES		\$ 4,000	\$300.00	\$4,000		\$4,000		\$0	0.00
STIPENDS (MENTOR)		\$ 37,500	\$35,100.00	\$39,015	0.00	\$39,795	0.00	\$780	0.00
SUBSTITUTE TEACHERS SHORT TERM		\$ 19,900	\$0.00	\$38,900	0.00	\$34,914	0.00	-\$3,986	0.00
TRAINING AND DEVELOPMENT		\$ 100,000	\$80,133.12	\$100,000		\$85,000		-\$15,000	0.00
<b>PROFESSIONAL DEVELOPMENT Total</b>		<b>\$ 275,388</b>	<b>\$231,717.37</b>	<b>\$303,493</b>	<b>1.00</b>	<b>\$287,718</b>	<b>1.00</b>	<b>-\$15,775</b>	<b>0.00</b>
<b>REGULAR EDUCATION</b>									
LONGEVITY		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
METCO OFFSET		\$ (89,985)	-\$89,985.00	-\$89,985	0.00	-\$89,985	0.00	\$0	0.00
SUBSTITUTE TEACHERS LONG TERM		\$ 389,650	\$410,343.94	\$430,650	0.00	\$430,650	0.00	\$0	0.00
SUBSTITUTE TEACHERS SHORT TERM		\$ 263,984	\$360,603.43	\$451,125	0.00	\$432,125	0.00	-\$19,000	0.00
SUPPORT STAFF SUBS		\$ 4,040	\$38,463.37	\$11,540	0.00	\$11,540	0.00	\$0	0.00
TEACHER		\$ 1,356,996	\$0.00	\$511,686	0.00	\$255,046	0.00	-\$256,640	0.00
TURNOVER		\$ (650,000)	\$0.00	-\$650,000	0.00	-\$750,000	0.00	-\$100,000	0.00
TUTORING STIPEND		\$ 15,150	\$4,951.14	\$15,453	0.00	\$15,762	0.00	\$309	0.00
<b>REGULAR EDUCATION Total</b>		<b>\$ 1,289,835</b>	<b>\$724,376.88</b>	<b>\$680,469</b>	<b>0.00</b>	<b>\$305,138</b>	<b>0.00</b>	<b>-\$375,331</b>	<b>0.00</b>
<b>SCHOOL COMMITTEE</b>									
ADMINISTRATIVE ASSISTANT		\$ 12,669	\$13,110.99	\$13,113	0.15	\$13,113	0.15	\$0	0.00
ADVERTISING GENERAL		\$ -	\$0.00	\$0		\$0		\$0	0.00
BOOK BINDING SERVICES		\$ -	\$0.00	\$0		\$0		\$0	0.00
DUES COMMITTEE/BOARD MEMBERS		\$ 5,600	\$5,964.00	\$5,600		\$5,600		\$0	0.00
LEGAL SERVICES		\$ -	\$4,243.50	\$0		\$4,000		\$4,000	0.00
OTHER PROFESSIONAL SERVICES		\$ -	\$7,000.00	\$0		\$0		\$0	0.00

<b>SUMMARY BY SCHOOL</b>	<b>FY17 BUDGET VOTED</b>	<b>FY17 EXPENDED</b>	<b>FY18 BUDGET VOTED</b>	<b>FY18 FTEs</b>	<b>FY19 BUDGET</b>	<b>FY19 FTEs</b>	<b>INC/DEC</b>	<b>FTE INC/DEC</b>
<b>SCHOOL COMMITTEE Total</b>	<b>\$ 18,269</b>	<b>\$30,318.49</b>	<b>\$18,713</b>	<b>0.15</b>	<b>\$22,713</b>	<b>0.15</b>	<b>\$4,000</b>	<b>0.00</b>
<b>SCIENCE</b>								
OTHER TEMPORARY STAFF	\$ 23,984	\$0.00	\$24,953	0.00	\$25,452	0.00	\$499	0.00
<b>SCIENCE Total</b>	<b>\$ 23,984</b>	<b>\$0.00</b>	<b>\$24,953</b>	<b>0.00</b>	<b>\$25,452</b>	<b>0.00</b>	<b>\$499</b>	<b>0.00</b>
<b>SPECIAL EDUCATION</b>								
ADDITIONAL DAYS TEAM CHAIRS	\$ 8,402	\$0.00	\$8,570	0.00	\$8,570	0.00	\$0	0.00
COORDINATOR	\$ -	\$0.00	\$57,816	0.50	\$60,867	0.50	\$3,051	0.00
DISTRICT SPED SUPPORT STAFF SUBS	\$ 5,750	\$148,988.92	\$13,050	0.00	\$13,050	0.00	\$0	0.00
DISTRICT SPED WORKSHOPS	\$ 35,040	\$0.00	\$36,456	0.00	\$37,185	0.00	\$729	0.00
ELEM SPECIAL ED SECRETARY		\$24,292.51					\$0	0.00
INSTRUCTIONAL EQUIPMENT	\$ 5,900	\$5,115.00	\$2,750		\$2,750		\$0	0.00
OTHER PROFESSIONAL SERVICES	\$ -	\$0.00	\$0		\$39,188		\$39,188	0.00
OTHER TEMPORARY STAFF	\$ 223,449	\$232,722.63	\$232,476	0.00	\$237,126	0.00	\$4,650	0.00
SOFTWARE LICENSES	\$ 11,629	\$14,488.60	\$11,629		\$15,000		\$3,371	0.00
SUBSTITUTE TEACHERS SHORT TERM	\$ 15,000	\$2,407.53	\$30,000	0.00	\$30,000	0.00	\$0	0.00
TEACHER	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST	\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00



SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
TRAINING AND DEVELOPMENT		\$ -	\$0.00	\$0		\$0		\$0	0.00
TRANSLATION/INTERPRETING SERV		\$ 8,568	\$38,679.40	\$11,629		\$56,000		\$44,371	0.00
TUTORING STIPEND		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
THERAPIST			\$0.00	\$58,521	0.60	\$59,692	0.60	\$1,171	0.00
<b>SPECIAL EDUCATION Total</b>		<b>\$ 313,738</b>	<b>\$466,694.59</b>	<b>\$462,897</b>	<b>1.10</b>	<b>\$559,428</b>	<b>1.10</b>	<b>\$96,531</b>	<b>0.00</b>
<b>SPECIALIZED PROGRAMS</b>									
CLERICAL		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
COUNSELOR/PSYCHOLOGIST (SHIFT FROM HUNN)		\$ -	\$0.00	\$14,159	0.20	\$14,159	0.20	\$0	0.00
INSTRUCTIONAL ASSISTANT		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
INSTRUCTIONAL ASSISTANT (NEW)		\$ -	\$0.00	\$127,500	5.00	\$0	0.00	-\$127,500	-5.00
INSTRUCTIONAL EQUIPMENT		\$ 79,623	\$96,133.12	\$28,020		\$27,546		-\$474	0.00
OTHER TEMP		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER TEMPORARY STAFF		\$ 13,290	\$18,320.88	\$13,827	0.00	\$0	0.00	-\$13,827	0.00
OUT OF DISTRICT COORD TRAVEL		\$ 2,700	\$1,569.40	\$2,700		\$1,700		-\$1,000	0.00
OUT OF DISTRICT COORDINATOR		\$ 114,927	\$117,756.08	\$121,961	1.00	\$126,318	1.00	\$4,357	0.00
PARAPROFESSIONAL		\$ -	\$0.00	\$259,040	8.00	\$193,137	5.80	-\$65,903	-2.20
TEACHER		\$ 77,036	\$76,109.85	\$72,353	0.80	\$76,498	0.80	\$4,145	0.00
TEACHER (NEW)		\$ -	\$0.00	\$14,159	0.20	\$0	0.00	-\$14,159	-0.20
THERAPIST		\$ 192,326	\$191,814.77	\$202,855	2.00	\$224,656	2.20	\$21,801	0.20
<b>SPECIALIZED PROGRAMS Total</b>		<b>\$ 479,902</b>	<b>\$501,704.10</b>	<b>\$856,574</b>	<b>17.20</b>	<b>\$664,014</b>	<b>10.00</b>	<b>-\$192,560</b>	<b>-7.20</b>
<b>STUDENT SERVICES</b>									
ACCOUNTING COORDINATOR				\$0	0.00	\$63,927	1.00	\$63,927	1.00
ADMINISTRATIVE ASSISTANT		\$ 68,540	\$68,540.00	\$66,104	1.00	\$48,707	1.00	-\$17,397	0.00
COMPUTER SUPPLIES		\$ -	\$1,047.84	\$0		\$0		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 2,000	\$265.31	\$2,000		\$300		-\$1,700	0.00
COUNSELING SERVICES		\$ 50,280	\$46,030.00	\$38,850		\$40,550		\$1,700	0.00
DUES ADMINISTRATORS		\$ -	\$409.00	\$0		\$0		\$0	0.00
DUES ORGANIZATIONAL		\$ 4,000	\$0.00	\$4,000		\$4,000		\$0	0.00
EQUIPMENT MAINTENANCE		\$ -	\$0.00	\$0		\$0		\$0	0.00
FOOD DEPARTMENTAL		\$ -	\$16.00	\$0		\$0		\$0	0.00
INSTRUCTIONAL EQUIPMENT		\$ 32,917	\$83.94	\$37,262		\$27,961		-\$9,301	0.00

SUMMARY BY SCHOOL		FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
LEGAL SERVICES SPECIAL COUNSEL		\$ 25,000	\$61,479.69	\$50,000		\$55,000		\$5,000	0.00
OFFICE SUPPLIES		\$ -	\$1,045.55	\$0		\$1,000		\$1,000	0.00
OTHER GENERAL SUPPLIES		\$ -	\$145.01	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ -	\$0.00	\$0		\$0		\$0	0.00
POSTAGE		\$ -	\$4,606.04	\$0		\$5,000		\$5,000	0.00
SECRETARY		\$ -	\$0.00	\$0	0.00	\$0	0.00	\$0	0.00
SENIOR ADMINISTRATORS		\$ 139,755	\$139,755.00	\$139,755	1.00	\$142,550	1.00	\$2,795	0.00
<b>STUDENT SERVICES Total</b>		<b>\$ 322,492</b>	<b>\$323,423.38</b>	<b>\$337,971</b>	<b>2.00</b>	<b>\$388,995</b>	<b>3.00</b>	<b>\$51,024</b>	<b>1.00</b>
<b>SUPERINTENDENT</b>									
ADMINISTRATIVE ASSISTANT		\$ 120,037	\$125,972.33	\$138,415	1.85	\$140,895	1.85	\$2,480	0.00
COMPUTER SUPPLIES		\$ 200	\$947.93	\$200		\$200		\$0	0.00
CONF/MTGS ADMINISTRATORS		\$ 11,300	\$13,141.00	\$11,300		\$6,300		-\$5,000	0.00
DUES ADMINISTRATORS		\$ 4,000	\$10,685.00	\$5,750		\$5,750		\$0	0.00
FOOD DEPARTMENTAL		\$ 3,000	\$8,662.97	\$3,000		\$1,500		-\$1,500	0.00
OFFICE SUPPLIES		\$ 4,000	\$5,864.25	\$4,000		\$3,000		-\$1,000	0.00
OTHER RENTALS/LEASES		\$ -	\$0.00	\$0		\$0		\$0	0.00
PERIODICALS AND NEWSPAPERS		\$ 110	\$5,475.40	\$110		\$110		\$0	0.00
RECRUITING PROFESSIONAL STAFF		\$ -	\$0.00	\$0		\$0		\$0	0.00
SENIOR ADMINISTRATORS		\$ 354,310	\$378,074.90	\$370,878	2.00	\$386,863	2.00	\$15,985	0.00
TELECOMMUNICATIONS		\$ 3,500	\$2,525.36	\$3,000		\$2,500		-\$500	0.00
TRAINING AND DEVELOPMENT		\$ 5,000	\$26,682.99	\$5,000		\$5,000		\$0	0.00
TRAVEL /MILEAGE		\$ 1,500	\$300.00	\$1,500		\$1,500		\$0	0.00
<b>SUPERINTENDENT Total</b>		<b>\$ 506,957</b>	<b>\$578,332.13</b>	<b>\$543,153</b>	<b>3.85</b>	<b>\$553,618</b>	<b>3.85</b>	<b>\$10,465</b>	<b>0.00</b>

SUMMARY BY SCHOOL	FY17 BUDGET VOTED	FY17 EXPENDED	FY18 BUDGET VOTED	FY18 FTEs	FY19 BUDGET	FY19 FTEs	INC/DEC	FTE INC/DEC
<b>TELEPHONE</b>								
TELEPHONE REPAIRS	\$ 500	\$0.00	\$0		\$0		\$0	0.00
TELEPHONE SERVICES	\$ 68,000	\$69,891.45	\$68,000		\$70,000		\$2,000	0.00
<b>TELEPHONE Total</b>	<b>\$ 68,500</b>	<b>\$69,891.45</b>	<b>\$68,000</b>		<b>\$70,000</b>		<b>\$2,000</b>	<b>0.00</b>
<b>TRANSPORTATION HOMELESS</b>								
SCHOOL TRANSPORTATION HOMELESS	\$ 6,000	\$8,490.00	\$15,000		\$18,450		\$3,450	0.00
<b>TRANSPORTATION HOMELESS Total</b>	<b>\$ 6,000</b>	<b>\$8,490.00</b>	<b>\$15,000</b>		<b>\$18,450</b>		<b>\$3,450</b>	<b>0.00</b>
<b>TRANSPORTATION IN-DISTRICT</b>								
OFFSET-TRANSPORTATION	\$ (404,817)	-\$404,817.00	-\$429,825		-\$485,875		-\$56,050	0.00
SCHOOL BUS TRANSP-MANDATORY	\$ 135,215	\$135,215.00	\$142,200		\$153,000		\$10,800	0.00
SCHOOL BUS TRANSP-OPTIONAL	\$ 626,445	\$673,526.57	\$807,735		\$882,049		\$74,314	0.00
<b>TRANSPORTATION IN-DISTRICT Total</b>	<b>\$ 356,843</b>	<b>\$403,924.57</b>	<b>\$520,110</b>		<b>\$549,174</b>		<b>\$29,064</b>	<b>0.00</b>
<b>TRANSPORTATION SERVICES</b>								

## 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 Town is seeking to smooth out the costs of capital in its overall budget. This year the Town gave the District a guideline of \$950,000 to stay within for its total FF&E and Technology requests. This capital budget reflects the District’s work to submit a budget that meets the Town’s guideline by reducing FF&E to \$100,000 and Technology to \$850,000. The chart that follows this narrative section shows that the District would typically request \$250,000 - \$300,000 in FF&E each year and the 5-year Technology Plan would be approximately \$1 million each year.

### *Furniture/Fixtures and Equipment \$99,999*

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 FY19 the schools submitted FF&E requests of \$300,000, excluding the capital leases for all of the copiers in the District. With the target of \$100,000 for FF&E, most of the requests could not be funded after the fixed cost of \$68,800 was factored. Discussions about how to support the 10 school buildings plus the Central Office needs within a \$100,000 total budget led to consideration of other funding possibilities. Following a conversation with DESE, the District proposed to fund appropriate expenditures from the Rental Revolving account. This account captures the revenues and expenditures directly related to rental of space, and any remaining revenue over expenses may be used for school purposes. The District has always been cautious to have this fund for unanticipated building needs, but given the available balance countered by needs, requests of approximately \$145,000 will be funded through this account. There will still be a balance in reserve of over \$500,000 for any facility issues that might arise.

The following are the highlights of the FY19 Capital FF&E budget request:

- Replace a vision screening machine at Hardy and a refrigerator at Upham for the Nursing Department ;
- Funding for partial replacement of grade 3 furniture at Schofield;
- Replacement of a piano at the Middle School and band instruments at the High School for the Performing Arts Department;

- Equipment to transition the Earth Science classroom at the High School to Biology/Chemistry
- Installation of rubber matting under equipment in the Motor Room at PAWS;
- Miscellaneous furniture, area rugs, and file cabinets across the district.

The Rental Revolving fund is targeted to purchase new or replace a kiln at Schofield, motorized shades for the Sprague gym, dividers for a Sprague ISS classroom, classroom blinds at both Bates and Sprague, folding chairs for Bates, Art room tables and chairs at Sprague and Schofield, equipment in the Middle and High School fitness centers, acoustical shells for the High School auditorium, and an air filtration system in the wood shop at the High School.

#### *Technology Capital \$847,630*

The WPS Technology Director, and her team have been managing a five-year capital plan for funding technology investments called out in the district's Instructional Technology Plan. The Instructional Technology Plan, [Wellesley Tech Plan 2020](#), was developed by a committee of stakeholders including technology staff, teachers, parents, and community members who work in technology fields. There have been ups and downs in the funding level for the plan, and this year the team has reduced the \$1.1 million request down to \$850,000 to stay within the guideline. Some of the ways they accomplished this was by:

- Changing the model for devices in grades K-1 to 4 devices per class instead of 8, which is one cart shared per school across the 2 grades instead of 1 as called out in the [Tech Plan 2020](#);
- Delaying the replacement of the CAD lab by one year to determine if there is a solution that would work within the 1:1 BYOD program;
- Not replacing 200 devices (desktops or laptops);
- Redefining equipment needs and placement to achieve reductions and/or cost efficiencies; and,
- Expanding the use of Chrome devices.

The 1:1 program is fully implemented in grades 3-12 with students in grades 3-5 using iPads in their classroom in a highly supervised mode, learning technology norms through their homeroom teachers. These devices are district owned and are funded completely through the district. Middle school students are using iPads and rotating from class to class and taking them home for homework assignments. All devices are in supervised mode and an Internet filter is placed on the device so they are filtered even off our network. High School students bring their own device to school each day. Students in Middle and High School who want to own their device may purchase a new device through the schools and receive a quantity discount and accidental damage warranty. They may also bring in their own compatible device from home. Students who are in need of financial assistance have the option to use a school owned device throughout the year to provide equity to our entire population.

Our classroom ecosystem includes the teacher and student devices along with audio/visual components to enrich the classroom experience and expand the nature of content that can be

used in learning. In addition, the audio/visual components such as Smartboards and soundfield systems, make learning more dynamic allowing different forms of presenting information to support a wide variety of learning styles. Behind the classroom ecosystem is the infrastructure to support our environment including network switches, wireless access points, servers, routers, and other such components located in our data closets.

The total cost of Technology Capital in FY19 is \$ 847,630. We are continually working to smooth out the cost of capital technology over time and looking for new advances to help with the costs. In addition, we are covering replacement costs of security equipment and phone systems that were initiated through special projects but need to be maintained over time within the technology budget.

5-YEAR CASH CAPITAL PLAN	FY16	FY17	FY17 Revised	FY18	FY19 Request	FY20	FY21	FY22	FY23	5 Year Total
<b>FURNITURE/FIXTURES/EQUIPMENT</b>										
<b>INSTRUCTIONAL EQUIPMENT</b>	16,030	20,000	29,363	71,610	13,575	50,000	30,000	30,000	30,000	153,575
<b>EQUIPMENT</b>										
Photocopiers	-	-		98,225	68,800	70,000	70,000	80,000	80,000	368,800
General Equipment	2,500	2,500	7,600	6,300	2,939	2,500	2,500	2,500	2,500	12,939
Infrastructure	40,400	37,900	-	27,100	4,185	5,000	5,000	5,000	5,000	24,185
<b>TOTAL GENERAL EQUIPMENT</b>	<b>42,900</b>	<b>40,400</b>	<b>7,600</b>	<b>131,625</b>	<b>75,924</b>	<b>77,500</b>	<b>77,500</b>	<b>87,500</b>	<b>87,500</b>	<b>405,924</b>
<b>FURNITURE/FURNISHINGS</b>	69,451	155,000	6,566	153,265	10,500	150,000	150,000	150,000	25,000	485,500
<b>SUBTOTAL: FF&amp;E</b>	<b>128,381</b>	<b>215,400</b>	<b>43,529</b>	<b>356,500</b>	<b>99,999</b>	<b>277,500</b>	<b>257,500</b>	<b>267,500</b>	<b>142,500</b>	<b>1,044,999</b>
<b>TECHNOLOGY</b>	727,685	1,149,013	741,391	1,903,033	847,630	919,343	962,550	1,630,984	989,050	5,349,557
<b>GRAND TOTAL - ALL CAPITAL</b>	<b>856,066</b>	<b>1,364,413</b>	<b>784,920</b>	<b>2,259,533</b>	<b>947,629</b>	<b>1,196,843</b>	<b>1,220,050</b>	<b>1,898,484</b>	<b>1,131,550</b>	<b>6,394,556</b>

## ATHLETICS BUDGET REQUEST

The Wellesley Public Schools has a vibrant Athletics program governed by 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 section was 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].

The budget in this section is presented by season, and within each season by boys and by girls sports. It also includes the FY16 through FY18 budgets plus the FY19 budget request. A copy of the 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. Beginning in FY19, our teams are expected to be able to start using the 900 Worcester Street sports complex, with the exception of the pool. WPS will continue to use Babson in FY19 until the pool is available. This final budget has been adjusted for a \$25,000 savings in pool rental costs which would otherwise have been incurred at 900 Worcester Street.

Highlights of this FY19 Budget Request are:

- Increased costs for the rental of facilities, particularly the new 900 Worcester Street sports complex;
- Contractual increase in transportation costs;
- The three-year lease/purchase of a new “multipurpose” van to transport our smaller teams, such as golf, generating a significant savings to help offset the transportation costs;
- League rate increases for officials; and,
- Contractual increases for coaches.

#### *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 over \$400,000 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.

The Fee Task Force convened by the Superintendent presented a report in November that included a recommendation to increase the Athletic fee by at least \$50 given the anticipated increase in the facility costs. The School Committee accepted the recommendation and voted to increase the fee by \$50. The revenues are projected to increase by \$96,000 and this amount has been factored into the offset amount for the program.

Please refer to Tab 9 - Revolving Funds for the accounting of the revenue collected and the offset amounts charged for Athletics.



## FALL SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL BOYS TEAMS									
Football									
Participants		76		76		85 est.		80 est.	
A Head Coach	1	\$	10,170	1	\$	10,170	1	\$	10,581
Assistant Coach	6	\$	30,981	6	\$	30,981	6	\$	32,232
P/T (Stipend)									
B Supplies		\$	6,000		\$	6,000		\$	6,000
C Uniforms		\$	9,000		\$	-		\$	-
D Dues									
E Facilities		\$	-						
F Officials		\$	5,388		\$	5,532		\$	6,306
G Transportation		\$	9,600		\$	10,080		\$	11,088
H Game Personnel		\$	3,180		\$	3,180		\$	3,540
I Reconditioning/Other Expense		\$	7,500		\$	7,500		\$	7,500
Total		\$	81,819		\$	73,443		\$	76,410

## HIGH SCHOOL BOYS TEAMS

### Soccer

<b>Participants</b>		<b>64</b>		<b>64</b>		<b>65 est.</b>		<b>68 est.</b>	
A Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,338
Assistant Coach	2	\$	8,816	2	\$	8,816	2	\$	9,172
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	1,000		\$	1,000		\$	1,000
C Uniforms		\$	-		\$	-		\$	-
D Dues		\$	-		\$	-			
E Facilities		\$	-		\$	-			
F Officials		\$	4,112		\$	4,240		\$	4,496
G Transportation		\$	8,800		\$	9,240		\$	11,880
H Game Personnel		\$	350		\$	350		\$	350
I Reconditioning/Other Expense		\$	<u>-</u>		\$	<u>-</u>		\$	<u>-</u>
<b>Total</b>		\$	<b>31,131</b>		\$	<b>31,699</b>		\$	<b>35,236</b>

## FALL SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL BOYS TEAMS									
Golf									
Participants		24		24		24 est.		25 est.	
A	Head Coach	1	\$ 4,575	1	\$ 4,575	1	\$ 6,446	1	\$ 6,820
	Assistant Coach	1	\$ 3,659	1	\$ 3,659	1	\$ 4,385	1	\$ 4,441
	P/T (Stipend)								
B	Supplies		\$ 1,200		\$ 1,200		\$ 700		\$ 700
C	Uniforms		\$ 600		\$ 600		\$ 600		\$ 600
D	Dues				\$ -				
E	Facilities		\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500
F	Officials		\$ -		\$ -				
G	Transportation		\$ 4,800		\$ 5,040		\$ 8,778		\$ 10,260
H	Game Personnel		\$ -		\$ -				
I	Reconditioning/Other Expense		\$ -						
Total			\$ 18,334		\$ 18,574		\$ 24,409		\$ 26,321

## HIGH SCHOOL GIRLS TEAMS

<b>Soccer</b>									
<b>Participants</b>		<b>62</b>		<b>64</b>		<b>65 est.</b>		<b>68 est.</b>	
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		\$	4,000					\$	3,000
D Dues									
E Facilities		\$	-						
F Officials		\$	4,112		\$	4,240		\$	4,368
G Transportation		\$	8,400		\$	8,820		\$	10,164
H Game Personnel		\$	350		\$	350		\$	350
I Reconditioning/Other Expense		\$	-		\$	-			
<b>Total</b>		\$	<b>34,731</b>		\$	<b>31,279</b>		\$	<b>36,068</b>

## FALL SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL GIRLS TEAMS									
Swimming/Diving									
Participants		33		28		30 est.		35 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
	Assistant Coach	1.5	\$ 6,612	1.5	\$ 6,612	1.5	\$ 6,744	1.5	\$ 6,879
	P/T (Stipend)					1	\$ 1,000	1	\$ 1,000
B	Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C	Uniforms		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
D	Dues								
E	Facilities		\$ 5,800		\$ 5,800		\$ 5,800		\$ 16,863
F	Officials		\$ 1,032		\$ 1,068		\$ 1,092		\$ 1,116
G	Transportation		\$ 2,400		\$ 2,520		\$ 2,772		\$ 3,240
H	Game Personnel		0		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 24,997		\$ 25,153		\$ 26,702		\$ 38,536

## HIGH SCHOOL GIRLS TEAMS

<b>Field Hockey</b>									
Participants		60		62		62 est.		64 est.	
A Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,338
Assistant Coach	2	\$	8,816	2	\$	8,816	2	\$	9,172
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	1,000		\$	1,000		\$	1,000
C Uniforms		\$	-		\$	3,000		\$	-
D Dues									
E Facilities		\$	-						
F Officials		\$	4,112		\$	4,240		\$	4,496
G Transportation		\$	8,400		\$	8,820		\$	11,340
H Game Personnel		\$	350		\$	350		\$	350
I Reconditioning/Other Expense		\$	-		\$	-		\$	-
<b>Total</b>		\$	<b>30,731</b>		\$	<b>34,279</b>		\$	<b>34,696</b>

## FALL SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL GIRLS TEAMS									
Volleyball									
Participants		38		38		38 est.		42 est.	
A	Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820
	Assistant Coach	2	\$ 8,380	2	\$ 8,816	2	\$ 8,770	2	\$ 8,882
	P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B	Supplies		\$ 800		\$ 800		\$ 800		\$ 800
C	Uniforms		\$ -		\$ -		\$ 1,500		\$ 3,000
D	Dues				\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 4,048		\$ 4,176		\$ 4,304		\$ 4,432
G	Transportation		\$ 4,000		\$ 4,200		\$ 4,620		\$ 5,400
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 23,815		\$ 24,579		\$ 27,440		\$ 30,334

## HIGH SCHOOL COED TEAMS

<b>Cross Country</b>									
<b>Participants</b>		<b>85</b>		<b>116</b>		<b>116 est.</b>		<b>112 est.</b>	
A Head Coach	1	\$	11,174	2	\$	11,174	2	\$	12,892
Assistant Coach	1				\$	8,770	2	\$	8,882
P/T (Stipend)	1	\$	2,000	2	\$	2,000	2	\$	2,000
B Supplies		\$	600		\$	600		\$	600
C Uniforms		\$	-		\$	-		\$	4,000
D Dues		\$	-		\$	-		\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	-		\$	730		\$	750
G Transportation		\$	6,400		\$	13,440		\$	14,784
H Game Personnel		\$	800		\$	-		\$	-
I Reconditioning/Other Expense		\$	-		\$	800		\$	1,200
<b>Total</b>		\$	<b>20,974</b>		\$	<b>28,744</b>		\$	<b>44,996</b>

## FALL SPORTS

		FY16		FY17		FY18		FY19				
MIDDLE SCHOOL BOYS TEAMS												
Football												
Participants		42		38		28 est.		28 est.				
A Head Coach	3	\$	12,186	3	\$	12,186	3	\$	12,429	3	\$	12,678
Assistant Coach												
P/T (Stipend)		\$	-									
B Supplies		\$	2,000		\$	2,000		\$	2,000		\$	2,000
C Uniforms		\$	-					\$	-		\$	-
D Dues		\$	-					\$	-		\$	-
E Facilities		\$	-					\$	-		\$	-
F Officials		\$	744		\$	768		\$	792		\$	816
G Transportation		\$	1,600		\$	1,680		\$	1,848		\$	2,160
H Game Personnel					\$	-		\$	-		\$	-
I Reconditioning/Other Expense		\$	6,200		\$	4,000		\$	4,000		\$	4,250
Total		\$	22,730		\$	20,634		\$	21,069		\$	21,904

## MIDDLE SCHOOL BOYS TEAMS

Soccer													
Participants			20		24		30 est.		20 est.				
A	Head Coach	2	\$	7,050	2	\$	7,050	2	\$	7,192	1	\$	3,667
	Assistant Coach												
	P/T (Stipend)		\$	-									
B	Supplies		\$	300		\$	300		\$	300		\$	300
C	Uniforms		\$	180		\$	168		\$	168		\$	168
D	Dues		\$	-					\$	-		\$	-
E	Facilities		\$	-					\$	-		\$	-
F	Officials		\$	784		\$	812		\$	840		\$	868
G	Transportation		\$	2,400		\$	2,520		\$	2,772		\$	3,240
H	Game Personnel		\$	-		\$	-		\$	-		\$	-
I	Reconditioning/Other Expense		\$	-		\$	-		\$	-		\$	-
Total			\$	10,714		\$	10,850		\$	11,272		\$	8,243

## FALL SPORTS

		FY16		FY17		FY18		FY19	
MIDDLE SCHOOL GIRLS TEAMS									
Field Hockey									
Participants		38		36		38 est.		38 est.	
A	Head Coach	2	\$ 7,050	2	\$ 7,050	2	\$ 7,192	2	\$ 7,334
	Assistant Coach								
	P/T (Stipend)		\$ -		\$ -				
B	Supplies		\$ 400		\$ 400		\$ 400		\$ 400
C	Uniforms		\$ 375		\$ 252		\$ 252		\$ 252
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 1,568		\$ 1,624		\$ 1,680		\$ 1,736
G	Transportation		\$ 2,400		\$ 2,520		\$ 2,772		\$ 3,240
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 11,793		\$ 11,846		\$ 12,296		\$ 12,962

## MIDDLE SCHOOL GIRLS TEAMS

<b>Soccer</b>									
<b>Participants</b>		<b>40</b>		<b>24</b>		<b>24 est.</b>		<b>20 est.</b>	
A Head Coach	2	\$	7,050	2	\$	7,050	2	\$	7,192
Assistant Coach							1	\$	3,667
P/T (Stipend)		\$	-		\$	-			
B Supplies		\$	350		\$	350		\$	350
C Uniforms		\$	180		\$	168		\$	168
D Dues		\$	-		\$	-		\$	-
E Facilities		\$	-		\$	-		\$	-
F Officials		\$	1,568		\$	1,624		\$	1,680
G Transportation		\$	2,800		\$	2,940		\$	3,234
H Game Personnel		\$	-		\$	-		\$	-
I Reconditioning/Other Expense		\$	-		\$	-		\$	-
<b>Total</b>		\$	<b>11,948</b>		\$	<b>12,132</b>		\$	<b>12,624</b>

## FALL SPORTS

		FY16		FY17		FY18		FY19	
MIDDLE SCHOOL GIRLS TEAMS									
Volleyball									
Participants		16		18		18 est.		21 est.	
A	Head Coach	1	\$ 3,347	1	\$ 3,347	1	\$ 3,505	1	\$ 3,550
	Assistant Coach								
	P/T (Stipend)		\$ -		\$ -				
B	Supplies		\$ 200		\$ 200		\$ 200		\$ 200
C	Uniforms		\$ 150		\$ 126		\$ 126		\$ 126
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 770		\$ 798		\$ 826		\$ 854
G	Transportation		\$ 2,400		\$ 2,520		\$ 2,772		\$ 3,240
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 6,867		\$ 6,991		\$ 7,429		\$ 7,970

## MIDDLE SCHOOL COED TEAMS

Cross Country													
Participants			80		98		78 est.		65 est.				
A	Head Coach	2	\$	10,575	3	\$	10,575	3	\$	10,515	3	\$	10,650
	Assistant Coach												
	P/T (Stipend)		\$	-		\$	-						
B	Supplies		\$	500		\$	500		\$	500		\$	500
C	Uniforms		\$	563		\$	686		\$	686		\$	686
D	Dues		\$	-		\$	-		\$	-		\$	-
E	Facilities		\$	-		\$	-		\$	-		\$	-
F	Officials		\$	600		\$	600		\$	900		\$	900
G	Transportation		\$	4,800		\$	5,040		\$	5,544		\$	6,480
H	Game Personnel		\$	-		\$	-		\$	-		\$	-
I	Reconditioning/Other Expense		\$	-		\$	-		\$	100		\$	100
Total			\$	17,038		\$	17,401		\$	18,245		\$	19,316

## WINTER SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL BOYS TEAMS									
Wrestling									
Participants		30		26		20 est.		22 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
	Assistant Coach	2	\$ 8,816	2	\$ 8,816	1	\$ 4,496	1	\$ 4,586
	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		\$ -		\$ 3,000		\$ -		\$ 2,000
D	Dues								
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 1,740		\$ 1,812		\$ 1,856		\$ 1,950
G	Transportation		\$ 4,000		\$ 4,200		\$ 4,620		\$ 5,400
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 23,609		\$ 26,881		\$ 20,166		\$ 23,274

## HIGH SCHOOL BOYS TEAMS

Ice Hockey													
Participants			42		50		52 est.		58 est.				
A	Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,194	1	\$	7,338
	Assistant Coach	1	\$	4,408	1	\$	4,408	1	\$	4,496	1	\$	4,586
	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		\$	-		\$	-		\$	-		\$	3,000
D	Dues		\$	-		\$	-		\$	-		\$	-
E	Facilities		\$	32,000		\$	32,000		\$	34,000		\$	48,300
F	Officials		\$	2,992		\$	3,080		\$	3,168		\$	3,256
G	Transportation		\$	6,800		\$	6,300		\$	6,930		\$	8,100
H	Game Personnel		\$	1,200		\$	1,200		\$	1,200		\$	1,260
I	Reconditioning/Other Expense		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>
Total			\$	56,453	\$	56,041	\$	58,988	\$	77,840			



## WINTER SPORTS

FY16

FY17

FY18

FY19

### HIGH SCHOOL BOYS TEAMS

#### Basketball

Participants		40		40		40 est.		38 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172
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		\$ 4,240		\$ 4,368		\$ 4,496
G Transportation		\$ 9,200		\$ 9,660		\$ 10,626		\$ 12,420
H Game Personnel		\$ 3,060		\$ 3,060		\$ 3,060		\$ 3,220
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 34,741</b>		<b>\$ 35,329</b>		<b>\$ 36,740</b>		<b>\$ 39,146</b>

### HIGH SCHOOL BOYS TEAMS

#### Swimming/Diving

Participants		35		35		30 est.		32 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
Assistant Coach	1.5	\$ 6,612	1.5	\$ 6,612	1.5	\$ 6,744	1.5	\$ 6,879
P/T (Stipend)		\$ -	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
D Dues						\$ -		\$ -
E Facilities		\$ 5,800		\$ 5,800		\$ 5,800		\$ 16,863
F Officials		\$ 1,032		\$ 1,068		\$ 1,092		\$ 1,116
G Transportation		\$ 2,400		\$ 2,520		\$ 2,772		\$ 3,240
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 24,997</b>		<b>\$ 26,153</b>		<b>\$ 26,702</b>		<b>\$ 38,536</b>

## WINTER SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL GIRLS TEAMS									
Basketball									
Participants		40		40		38 est.		38 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
	Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172
	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		\$ 4,240		\$ 4,368		\$ 4,496
G	Transportation		\$ 9,200		\$ 9,660		\$ 10,626		\$ 12,420
H	Game Personnel		\$ 3,060		\$ 3,060		\$ 3,060		\$ 3,220
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 34,741		\$ 35,329		\$ 36,740		\$ 39,146

## HIGH SCHOOL GIRLS TEAMS

Ice Hockey													
Participants			34		34		34 est.		30 est.				
A	Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,194	1	\$	7,338
	Assistant Coach	1	\$	4,408	1	\$	4,408	1	\$	4,496	1	\$	4,586
	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		\$	-		\$	-		\$	-		\$	3,000
D	Dues								\$	-		\$	-
E	Facilities		\$	28,000		\$	28,000		\$	30,000		\$	48,300
F	Officials		\$	2,992		\$	3,080		\$	3,168		\$	3,256
G	Transportation		\$	6,800		\$	6,300		\$	6,930		\$	8,100
H	Game Personnel		\$	1,200		\$	1,200		\$	1,200		\$	1,260
I	Reconditioning/Other Expense		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>
Total			\$	52,453	\$	52,041	\$	54,988	\$	77,840			

## WINTER SPORTS

		FY16		FY17		FY18		FY19
<b>HIGH SCHOOL GIRLS TEAMS</b>								
<b>Gymnastics</b>								
<b>Participants</b>		<b>14</b>		<b>16</b>		<b>16 est.</b>		<b>14 est.</b>
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
Assistant Coach	1	\$ 4,408	1	\$ 4,408	1	\$ 4,496	1	\$ 4,586
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		\$ 2,100		\$ 2,500
F Officials		\$ 996		\$ 1,020		\$ 1,092		\$ 1,116
G Transportation		\$ 2,400		\$ 2,520		\$ 2,772		\$ 3,240
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 19,257</b>		<b>\$ 18,001</b>		<b>\$ 18,654</b>		<b>\$ 19,780</b>

## HIGH SCHOOL GIRLS TEAMS

<b>Dance</b>								
<b>Participants</b>		<b>16</b>		<b>16</b>		<b>16 est.</b>		<b>16 est.</b>
A Head Coach	1	\$ 4,575	1	\$ 4,575	1	\$ 6,446	1	\$ 6,820
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		\$ 2,000		\$ 2,100		\$ 2,310		\$ 2,700
H Game Personnel								
I Reconditioning/Other Expense		<u>\$ 1,100</u>		<u>\$ 1,100</u>		<u>\$ 1,100</u>		<u>\$ 1,100</u>
<b>Total</b>		<b>\$ 9,675</b>		<b>\$ 9,775</b>		<b>\$ 11,856</b>		<b>\$ 12,620</b>

## WINTER SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL COED TEAMS									
Skiing (Alpine & Nordic)									
Participants		75		100		98 est.		90 est.	
A	Head Coach	2	\$ 11,174	2	\$ 11,174	2	\$ 12,892	2	\$ 13,640
	Assistant Coach	1	\$ 4,190	1	\$ 4,190	2	\$ 8,770	2	\$ 8,882
	P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	2	\$ 2,000	2	\$ 2,000
B	Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C	Uniforms		\$ -		\$ -		\$ -		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ 6,000		\$ 12,000		\$ 12,600		\$ 12,600
F	Officials		\$ -						
G	Transportation		\$ 4,000		\$ 8,400		\$ 9,240		\$ 10,800
H	Game Personnel		\$ -						
I	Reconditioning/Other Expense		<u>\$ -</u>		<u></u>		<u></u>		<u></u>
Total			\$ 26,964		\$ 37,364		\$ 46,102		\$ 48,522

## HIGH SCHOOL COED TEAMS

<b>Indoor Track</b>									
Participants		120		102		114 est.		114 est.	
A Head Coach	2	\$	14,106	2	\$	14,106	2	\$	14,676
Assistant Coach	3	\$	13,224	3	\$	13,224	4	\$	17,984
P/T (Stipend)	1	\$	1,000	2	\$	2,000	2	\$	2,000
B Supplies		\$	1,200		\$	1,200		\$	1,200
C Uniforms		\$	-		\$	5,000		\$	-
D Dues		\$	-						
E Facilities		\$	600		\$	3,000		\$	6,000
F Officials		\$	-		\$	-		\$	-
G Transportation		\$	9,600		\$	15,120		\$	18,480
H Game Personnel		\$	-		\$	-		\$	-
I Reconditioning/Other Expense		\$	1,400		\$	1,400		\$	1,500
<b>Total</b>		\$	<b>41,130</b>		\$	<b>55,050</b>		\$	<b>61,552</b>

## WINTER SPORTS

		FY16		FY17		FY18		FY19	
MIDDLE SCHOOL BOYS TEAMS									
Basketball									
Participants		24		24		24 est.		24 est.	
A	Head Coach	2	\$ 7,050	2	\$ 7,050	2	\$ 7,192	2	\$ 7,334
	Assistant Coach								
	P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B	Supplies		\$ 400		\$ 400		\$ 400		\$ 400
C	Uniforms		\$ -		\$ -		\$ -		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 1,568		\$ 1,624		\$ 1,680		\$ 1,736
G	Transportation		\$ 2,800		\$ 2,940		\$ 3,234		\$ 3,780
H	Game Personnel								\$ 420
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 11,818		\$ 12,014		\$ 12,506		\$ 13,670

## MIDDLE SCHOOL BOYS TEAMS

Ice Hockey

Participants	16	18	18 est.	18 est.
A Head Coach	1 \$ 3,525	1 \$ 3,525	1 \$ 3,596	1 \$ 3,667
Assistant Coach				
P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B Supplies	\$ 200	\$ 200	\$ 200	\$ 200
C Uniforms	\$ -	\$ -	\$ -	\$ -
D Dues	\$ -	\$ -	\$ -	\$ -
E Facilities	\$ 6,500	\$ 6,500	\$ 6,800	\$ 9,900
F Officials	\$ 784	\$ 812	\$ 840	\$ 868
G Transportation	\$ 800	\$ 840	\$ 924	\$ 1,080
H Game Personnel	\$ -	\$ -	\$ -	\$ -
I Reconditioning/Other Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	\$ 11,809	\$ 11,877	\$ 12,360	\$ 15,715

## WINTER SPORTS

		FY16		FY17		FY18		FY19	
MIDDLE SCHOOL BOYS TEAMS									
Wrestling									
Participants		15		10		10 est.		10 est.	
A	Head Coach	1	\$ 3,525	1	\$ 3,525	1	\$ 3,596	1	\$ 3,667
	Assistant Coach								
	P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B	Supplies		\$ 500		\$ 500		\$ 500		\$ 500
C	Uniforms		\$ -		\$ -		\$ -		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 500		\$ 580		\$ 600		\$ 620
G	Transportation		\$ 800		\$ 840		\$ 924		\$ 1,080
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
Total			\$ 5,325		\$ 5,445		\$ 5,620		\$ 5,867

## MIDDLE SCHOOL GIRLS TEAMS

<b>Basketball</b>									
<b>Participants</b>		<b>24</b>		<b>24</b>		<b>24 est.</b>		<b>24 est.</b>	
A Head Coach	2	\$	7,050	2	\$	7,050	2	\$	7,334
Assistant Coach									
P/T (Stipend)		\$	-	\$	-	\$	-	\$	-
B Supplies		\$	400	\$	400	\$	400	\$	400
C Uniforms		\$	-	\$	-	\$	-	\$	-
D Dues		\$	-	\$	-	\$	-	\$	-
E Facilities		\$	-	\$	-	\$	-	\$	-
F Officials		\$	1,568	\$	1,568	\$	1,680	\$	1,736
G Transportation		\$	2,800	\$	2,940	\$	3,234	\$	3,780
H Game Personnel		\$	-	\$	-	\$	-	\$	420
I Reconditioning/Other Expense		\$	-	\$	-	\$	-	\$	-
<b>Total</b>		\$	<b>11,818</b>	\$	<b>11,958</b>	\$	<b>12,506</b>	\$	<b>13,670</b>

# WINTER SPORTS

		FY16	FY17	FY18	FY19
<b>MIDDLE SCHOOL GIRLS TEAMS</b>					
<b>Ice Hockey</b>					
<b>Participants</b>		<b>16</b>	<b>18</b>	<b>18 est.</b>	<b>18 est.</b>
A Head Coach	1	\$ 3,525	1 \$ 3,525	1 \$ 3,596	1 \$ 3,667
Assistant Coach					
P/T (Stipend)		\$ -	\$ -	\$ -	\$ -
B Supplies		\$ 200	\$ 200	\$ 200	\$ 200
C Uniforms		\$ -	\$ -	\$ -	\$ -
D Dues		\$ -	\$ -	\$ -	\$ -
E Facilities		\$ 6,500	\$ 6,500	\$ 6,800	\$ 9,900
F Officials		\$ 784	\$ 812	\$ 840	\$ 868
G Transportation		\$ 800	\$ 840	\$ 924	\$ 1,080
H Game Personnel		\$ -	\$ -	\$ -	\$ -
I Reconditioning/Other Expense		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total</b>		<b>\$ 11,809</b>	<b>\$ 11,877</b>	<b>\$ 12,360</b>	<b>\$ 15,715</b>

## SPRING SPORTS

		FY16		FY17		FY18		FY19	
HIGH SCHOOL BOYS TEAMS									
Baseball									
Participants		50		50		50 est.		48 est.	
A Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,338
Assistant Coach	2	\$	8,816	2	\$	8,816	2	\$	9,172
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	\$	4,792	\$	4,920	\$	4,664
G Transportation		\$	8,400	\$	8,820	\$	9,702	\$	11,340
H Game Personnel		\$	-	\$	-	\$	-	\$	-
I Reconditioning/Other Expense		\$	-	\$	-	\$	-	\$	-
Total		\$	35,009	\$	32,981	\$	37,308	\$	36,014

## HIGH SCHOOL BOYS TEAMS

### Lacrosse

<b>Participants</b>		<b>72</b>		<b>78</b>		<b>80 est.</b>		<b>85 est.</b>	
A Head Coach	1	\$	7,053	1	\$	7,053	1	\$	7,338
Assistant Coach	2	\$	8,816	2	\$	8,816	2	\$	9,172
P/T (Stipend)	1	\$	1,000	1	\$	1,000	1	\$	1,000
B Supplies		\$	1,000	\$	1,000	\$	1,000	\$	1,000
C Uniforms		\$	4,800	\$	4,800	\$	-	\$	3,000
D Dues		\$	-	\$	-	\$	-	\$	-
E Facilities		\$	-	\$	-	\$	-	\$	-
F Officials		\$	4,112	\$	4,240	\$	4,368	\$	4,496
G Transportation		\$	8,400	\$	12,600	\$	13,860	\$	16,200
H Game Personnel		\$	350	\$	350	\$	350	\$	350
I Reconditioning/Other Expense		\$	-	\$	-	\$	-	\$	-
<b>Total</b>		\$	<b>35,531</b>	\$	<b>39,859</b>	\$	<b>36,764</b>	\$	<b>42,556</b>



## SPRING SPORTS

FY16

FY17

FY18

FY19

### HIGH SCHOOL BOYS TEAMS

#### Tennis

Participants	24		28		28 est.		28 est.	
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820
Assistant Coach	1	\$ 4,190	1	\$ 4,190	1	\$ 4,385	1	\$ 4,441
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		\$ 5,600		\$ 5,880		\$ 6,468		\$ 7,560
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 16,977</b>		<b>\$ 17,257</b>		<b>\$ 18,899</b>		<b>\$ 20,421</b>

### HIGH SCHOOL BOYS TEAMS

#### Volleyball

Participants	32		34		34 est.		34 est.	
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820
Assistant Coach	2	\$ 8,380	2	\$ 8,380	2	\$ 8,770	2	\$ 8,882
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 800		\$ 800		\$ 800		\$ 800
C Uniforms		\$ -		\$ -		\$ 1,500		\$ -
D Dues								
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 2,948		\$ 4,176		\$ 4,304		\$ 4,432
G Transportation		\$ 4,000		\$ 4,200		\$ 4,620		\$ 5,400
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 22,715</b>		<b>\$ 24,143</b>		<b>\$ 27,440</b>		<b>\$ 27,334</b>

## SPRING SPORTS

FY16

FY17

FY18

FY19

### HIGH SCHOOL GIRLS TEAMS

#### Softball

Participants		38		36		36 est.		32 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172
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		\$ -		\$ -		\$ -		\$ 3,000
D Dues						\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 3,752		\$ 3,880		\$ 4,008		\$ 4,136
G Transportation		\$ 8,400		\$ 8,820		\$ 9,702		\$ 11,340
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 30,521</b>		<b>\$ 31,069</b>		<b>\$ 32,396</b>		<b>\$ 37,486</b>

### HIGH SCHOOL GIRLS TEAMS

#### Lacrosse

Participants		50		58		58 est.		58 est.
A Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338
Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172
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		\$ -		\$ -		\$ -		\$ 3,000
D Dues						\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 4,112		\$ 4,240		\$ 4,368		\$ 4,496
G Transportation		\$ 8,400		\$ 8,820		\$ 9,702		\$ 11,340
H Game Personnel		\$ 350		\$ 350		\$ 350		\$ 350
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 30,731</b>		<b>\$ 31,279</b>		<b>\$ 32,606</b>		<b>\$ 37,696</b>

## SPRING SPORTS

FY16

FY17

FY18

FY19

### HIGH SCHOOL GIRLS TEAMS

#### Tennis

Participants		28		28		28 est.		28 est.
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820
Assistant Coach	1	\$ 4,190	1	\$ 4,190	1	\$ 4,385	1	\$ 4,441
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		\$ 5,600		\$ 5,880		\$ 6,468		\$ 7,560
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 16,977</b>		<b>\$ 17,257</b>		<b>\$ 18,899</b>		<b>\$ 20,421</b>

### HIGH SCHOOL GIRLS TEAMS

#### Golf

Participants		20		20		24 est.		30 est.
A Head Coach	1	\$ 4,575	1	\$ 4,575	1	\$ 6,446	1	\$ 6,820
Assistant Coach		\$ -		\$ -	1	\$ 4,385	1	\$ 4,441
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		\$ 3,500		\$ 3,500
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 4,800		\$ 5,040		\$ 8,778		\$ 10,260
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 15,575</b>		<b>\$ 15,815</b>		<b>\$ 24,409</b>		<b>\$ 26,321</b>

## SPRING SPORTS

FY16

FY17

FY18

FY19

### HIGH SCHOOL COED TEAMS

#### Outdoor Track

Participants		145		164		164 est.		190 est.
A Head Coach	2	\$ 14,106	2	\$ 14,106	2	\$ 14,388	2	\$ 14,676
Assistant Coach	3	\$ 13,224	3	\$ 13,224	4	\$ 17,984	4	\$ 18,344
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	2	\$ 2,000	2	\$ 2,000
B Supplies		\$ 1,200		1200		1200		1200
C Uniforms		\$ -		6000		4000		0
D Dues		\$ -						
E Facilities		\$ -						
F Officials		\$ 2,170		3010		3010		3038
G Transportation		\$ 10,800		11340		16632		24300
H Game Personnel								
I Reconditioning/Other Expense		<u>\$ 1,400</u>		<u>1400</u>		<u>1500</u>		<u>1500</u>
<b>Total</b>		<b>\$ 43,900</b>		<b>\$ 51,280</b>		<b>\$ 60,714</b>		<b>\$ 65,058</b>

### HIGH SCHOOL COED TEAMS

#### Sailing

Participants		26		30		30 est.		30 est.
A Head Coach	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820
Assistant Coach					1	\$ 4,385	1	\$ 4,441
P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ -				\$ -		\$ -
D Dues		\$ -				\$ -		\$ -
E Facilities		\$ 1,600		\$ 1,600		\$ 1,800		\$ 1,800
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 4,000		\$ 4,200		\$ 4,620		\$ 5,400
H Game Personnel		\$ -						
I Reconditioning/Other Expense		<u>\$ -</u>		<u></u>		<u></u>		<u></u>
<b>Total</b>		<b>\$ 12,787</b>		<b>\$ 12,987</b>		<b>\$ 18,851</b>		<b>\$ 20,061</b>

## SPRING SPORTS

FY16

FY17

FY18

FY19

### MIDDLE SCHOOL BOYS TEAMS

#### Baseball

Participants		18		18		18 est.		18 est.
A Head Coach	1	\$ 3,525	1	\$ 3,525	1	\$ 3,596	1	\$ 3,667
Assistant Coach								
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 784		\$ 812		\$ 840		\$ 868
G Transportation		\$ 2,400		\$ 2,520		\$ 2,772		\$ 3,240
H Game Personnel								
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 7,309</b>		<b>\$ 7,457</b>		<b>\$ 7,808</b>		<b>\$ 8,375</b>

### MIDDLE SCHOOL GIRLS TEAMS

#### Softball

Participants		18		18		18 est.		18 est.
A Head Coach	1	\$ 3,525	1	\$ 3,525	1	\$ 3,596	1	\$ 3,667
Assistant Coach								
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C Uniforms		\$ -		\$ -		\$ -		\$ -
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 700		\$ 728		\$ 756		\$ 784
G Transportation		\$ 2,400		\$ 2,520		\$ 2,772		\$ 3,240
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 7,225</b>		<b>\$ 7,373</b>		<b>\$ 7,724</b>		<b>\$ 8,291</b>

## SPRING SPORTS

FY16

FY17

FY18

FY19

### MIDDLE SCHOOL COED TEAMS

#### Tennis

Participants		30		30		30 est.		30 est.
A Head Coach	1	\$ 3,347	1	\$ 3,347	1	\$ 3,505	1	\$ 3,550
Assistant Coach								
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 500		\$ 500		\$ 500		\$ 500
C Uniforms		\$ 225		\$ 210		\$ 210		\$ 210
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ -		\$ -		\$ -		\$ -
G Transportation		\$ 1,600		\$ 1,680		\$ 1,848		\$ 2,160
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>
<b>Total</b>		<b>\$ 5,672</b>		<b>\$ 5,737</b>		<b>\$ 6,063</b>		<b>\$ 6,420</b>

### MIDDLE SCHOOL COED TEAMS

#### Spring Track

Participants		90		130		130 est.		130 est.
A Head Coach	3	\$ 10,575	4	\$ 14,100	4	\$ 14,384	4	\$ 14,668
Assistant Coach								
P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B Supplies		\$ 500		\$ 500		\$ 500		\$ 500
C Uniforms		\$ 750		\$ 910		\$ 910		\$ 910
D Dues		\$ -		\$ -		\$ -		\$ -
E Facilities		\$ -		\$ -		\$ -		\$ -
F Officials		\$ 800		\$ 900		\$ 950		\$ 950
G Transportation		\$ 4,800		\$ 5,040		\$ 5,544		\$ 6,480
H Game Personnel		\$ -		\$ -		\$ -		\$ -
I Reconditioning/Other Expense		<u>\$ -</u>		<u>\$ -</u>		<u>\$ 300</u>		<u>\$ 300</u>
<b>Total</b>		<b>\$ 17,425</b>		<b>\$ 21,450</b>		<b>\$ 22,588</b>		<b>\$ 23,808</b>

## OTHER COSTS

	FY16	FY17	FY18	FY19
<b>Other DISTRICT Costs:</b>				
<b>High School</b>				
Trainer/Faculty Mgr	\$ 9,175	\$ 9,175	\$ 9,760	\$ 18,785
Contracted Svc (Trainer)	\$ 12,500	\$ 13,125	\$ 13,785	\$ -
Physician/Impact	\$ 7,144	\$ 7,144	\$ 7,144	\$ 7,253
Dues/Fees	\$ 15,200	\$ 15,200	\$ 16,200	\$ 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	\$ 5,389	\$ 5,389	\$ 5,500	\$ 5,500
Electrical	\$ 535	\$ 535	\$ 535	\$ 535
Mileage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Police Detail				\$ 4,320
Team/Equip Mgr	<u>\$ 4,575</u>	<u>\$ 4,575</u>	<u>\$ 4,760</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 59,468</b>	<b>\$ 60,093</b>	<b>\$ 62,634</b>	<b>\$ 57,543</b>
<b>Middle School</b>				
1 Training Supplies	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
2 Game/LR Personnel	\$ 700	\$ 700	\$ 700	\$ 700
3 Football Insurance	\$ 951	\$ 951	\$ 975	\$ 975
4 League Dues	\$ 550	\$ 550	\$ 600	\$ 600
5 Equipment Manager	\$ 2,242	\$ 2,242	\$ 2,333	\$ 2,380
6 Mileage	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b>\$ 7,443</b>	<b>\$ 7,443</b>	<b>\$ 8,108</b>	<b>\$ 8,155</b>

## **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 FY18 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 established a Fee Task Force in FY18 to examine fees charged to parents, the results of which were presented to School Committee in late Fall of 2017. The School Committee will vote in whether any action can or will be taken in future years.

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 FY19 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 30<sup>th</sup> in each fiscal year with a projection for the FY18 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; most in the \$30-\$50 range but depending on the program level and materials used may be higher.

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

<b><u>Middle School</u></b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 10,227	\$ 11,668	\$ 17,810	\$ 10,059	\$ 1,560
Revenue	\$ 20,960	\$ 18,994	\$ 20,813	\$ 20,811	\$ 20,000
Expenditure	\$ 19,519	\$ 12,852	\$ 28,564	\$ 29,310	\$ 21,560
Ending Balance	\$ 11,668	\$ 17,810	\$ 10,059	\$ 1,560	\$ 0

<b><u>High School</u></b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 22,186	\$ 22,527	\$ 32,704	\$ 12,132	\$ 4,100
Revenue	\$ 43,070	\$ 39,805	\$ 46,020	\$ 46,355	\$ 46,000
Expenditure	\$ 42,729	\$ 29,628	\$ 67,593	\$ 54,387	\$ 50,100
Ending Balance	\$ 22,527	\$ 32,704	\$ 11,132	\$ 4,100	\$ 0

In FY17 the District transferred Art Department expenditures to full amount available prior to the last fees being collected. The transfers we were able to make were \$16,834 less than the amount budgeted. When transfers come in less than anticipated, the district has to absorb the shortfall within the overall budget. The fees will likely come in \$18,000 less than budgeted for FY18 and we anticipate using the entire balance to close FY18. As we no longer have funds carrying forward year-to-year, we have to lower the expenses from the revolving and fold that delta into the operating budget.

## 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.

<b><u>Middle School</u></b>	FY14	FY15	FY16	FY 17	<i>FY18 Proj.</i>
Beg. Balance	\$ 18,391	\$ 28,253	\$ 38,530	\$ 40,819	\$ 26,494
Revenue	\$ 73,730	\$ 85,850	\$ 83,985	\$ 69,488	\$ 69,000
Expenditure	\$ 63,868	\$ 75,573	\$ 81,696	\$ 83,813	\$ 89,967
Ending Balance	\$ 28,253	\$ 38,530	\$ 40,819	\$ 26,494	\$ 5,527

<b><u>High School</u></b>	FY14	FY15	FY16	FY 17	<i>FY18 Proj.</i>
Beg. Balance	\$ 133,207	\$ 129,591	\$ 89,471	\$ 95,478	\$ 93,395
Revenue	\$ 392,696	\$ 411,678	\$ 504,193	\$ 464,940	\$ 465,000
Expenditure	\$ 396,312	\$ 451,798	\$ 499,157	\$ 467,023	\$ 558,395
Ending Balance	\$ 129,591	\$ 89,471	\$ 94,507	\$ 93,395	\$ 0

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.

## 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.

<b>Child Lab</b>	FY14	FY15	FY16	FY17	FY18 Proj.
Carry-over	\$ 32,811	\$ (3,585)	\$ 939	\$ 883	\$ 5,101
Revenue	\$ 96,253	\$ 98,755	\$ 99,160	\$ 94,300	\$ 102,000
Expenditure	\$ 132,649	\$ 92,252	\$ 99,216	\$ 90,082	\$ 100,000
Balance	\$ (3,585)	\$ 2,918*	\$ 883	\$ 5,101	\$ 7,101
Deposits Collected In Advance (liability)			\$ (5,400)	\$ (4,800)	\$ (5,400)
<b>Expendable Balance (equity) as of June 30th</b>			<b>\$ (4,517)</b>	<b>\$ 301</b>	<b>1,701</b>

\*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.

The cash balance was \$5,101 as of 6/30/17. Of this, \$4,800 of the revenue was deposits paid in advance, which is a liability until the services have been rendered.

The School Committee voted to increase the fee by \$100 for FY17 in order to get the fund out of deficit status. We anticipate that we will use the expendable balance in FY18, and may go over slightly again leaving a deficit fund balance as of 6/30/18. Costs of staff and supplies are charged directly to the revolving fund. The district realizes that FY19 fee increases are necessary in order to keep pace with salary increases each year as well as rising costs for food and supplies, and we will recommend a fee increase to the School Committee as part of the FY19 budget discussion.

## **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).

<b>Circuit Breaker</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18 Proj.</b>
Beg. Balance	\$ -	\$ 795,710	\$ 0	\$ 370,344	\$ 233,839
Revenue	\$ 2,616,154	\$ 2,372,565	\$ 2,989,663	\$ 2,851,857	\$ 2,558,830
Expenditure	\$ 2,348,130	\$ 3,168,275	\$ 2,619,319	\$ 2,988,362	\$ 2,792,669
Ending Balance	\$ 795,710	\$ 0	\$ 370,344	\$ 233,839	\$ 0
Reimbursement Rate	75.0%	72.0%	73.0%	73.15%	65.0%

As of 12/8/17, the State has announced that the 2017 claims will be reimbursed at 65%, well below the 73% average over the prior four years. The district budgeted a 72% reimbursement for FY18 revenue based on the recent percentage history. In actual dollars this means Wellesley will receive \$2,558,830 in FY18, or \$782,748 below what was budgeted (\$3,341,578). The district cannot see a way forward to close the gap created by the State revenue reimbursement rate fluctuation for FY18 other than by requesting a supplemental appropriation at Town Meeting.

Districts submit Circuit Breaker claims after June 30<sup>th</sup> 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 Fall of the next fiscal year. Many times the State sets aside a reserve for “extraordinary” claims. If the claims are less than the reserve, those residual 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 been notified that we will be audited again for FY17 claim, which may further impact our FY18 revenue.

Out-of-District tuition costs vary considerably as the year progresses based on changes to IEPs. Circuit Breaker funds may be carried forward one year. When funds received in one FY are not fully expended for OOD costs in that same year the district must use the carryforward funds for OOD in the succeeding year.

## 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.

<b><u>Before School</u></b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 52,921	\$ 80,797	\$ 89,293	\$ 108,707	\$ 145,300
Revenue	\$ 48,893	\$ 56,444	\$ 62,100	\$ 63,930	\$ 63,000
Expenditure	\$ 21,017	\$ 47,948	\$ 42,686	\$ 27,337	\$ 28,000
Ending Balance	\$ 80,797	\$ 89,293	\$ 108,707	\$ 145,300	\$ 180,300

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 may use the fund balance in FY18 and/or FY19 to offset elementary school expenses.

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 Budget & Finance
Program Description:	The Guidance 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 are the salaries paid for proctors.
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.

<b>Guidance</b>		FY14		FY15		FY16		FY17		<i>FY18 Proj.</i>
Beg. Balance	\$	37,537	\$	13,823	\$	(12,624)	\$	685	\$	2,000
Revenue	\$	57,794	\$	52,935	\$	62,142	\$	69,108	\$	69,000
Expenditure	\$	81,508	\$	79,382	\$	48,833	\$	67,793	\$	71,000
Ending Balance	\$	13,823	\$	(12,624)	\$	685	\$	2,000	\$	0

Due to the FY18 budget shortfall, the District anticipates using all of the available fund balance for the year to offset Guidance expenses.

## LOST BOOKS

Director/Program Coordinator: Department Head/Director and Director of Budget & Finance

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**

	FY14	FY15	FY16	FY17	FY18 Proj.
Beg. Balance	\$ 7,852	\$ 62	\$ 221	\$ 271	\$ 281
Revenue	\$ 241	\$ 334	\$ 295	\$ 205	\$ 200
Expenditure	\$ 8,031	\$ 175	\$ 245	\$ 195	\$ 200
Ending Balance	\$ 62	\$ 221	\$ 271	\$ 281	\$ 281

### **High School**

	FY14	FY15	FY16	FY17	FY18 Proj.
Beg. Balance	\$ 14,639	\$ 14,455	\$ 13,940	\$ 4,924	\$ 5,789
Revenue	\$ 6,057	\$ 3,220	\$ 3,301	\$ 1,035	\$ 1,000
Expenditure	\$ 6,241	\$ 3,735	\$ 12,317	\$ 170	\$ 200
Ending Balance	\$ 14,455	\$ 13,940	\$ 4,924	\$ 5,789	\$ 6,589

## 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: \$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 programs.

<b><u>District wide</u></b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 68,878	\$ 18,935	\$ 6,817	\$ 4,434	\$ 27,331
Revenue	\$ 580,368	\$ 633,795	\$ 667,415	\$ 840,621	\$ 850,000
Expenditure	\$ 630,311	\$ 645,913	\$ 669,798	\$ 817,724	\$ 850,000
Ending Balance	\$ 18,935	\$ 6,817	\$ 4,434	\$ 27,331	\$ 27,331



## 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:	\$8,040 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.

<b>Preschool</b>	FY14	FY15	FY16	FY17	FY18 Proj.
Beg. Balance	\$ 87,410	\$ 47,261	\$ 52,674	\$ 67,910*	\$ 96,881
Revenue	\$ 160,151	\$ 235,710	\$ 277,601	\$ 305,694	\$ 206,286
Expenditure	\$ 200,300	\$ 230,297	\$ 262,559	\$ 276,723	\$ 276,000
Ending Balance	\$ 47,261	\$ 52,674	\$ 67,716	\$ 96,881	\$ 27,167
Deposits Collected In Advance (liability)				\$ (27,000)**	\$ (16,200 )
<b>Expendable Balance (equity) as of June 30th</b>				<b>\$ 69,881</b>	<b>\$ 10,967</b>

\*7/1/16 includes revenue adjustment of \$194

\*\*In FY18, \$10,800 of duplicate registration fee payments from the prior year were refunded. The liability shown for FY17 year-end incorporates this amount.

## RENTAL OF FACILITIES

Director/Program Coordinator: Assistant Superintendent for Finance and 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 are available 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, upkeep, or enhancements to the facility.

<b>Facilities Rental</b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 250,972	\$ 290,930	\$ 385,006	\$ 473,473	\$ 619,901
Revenue	\$ 292,471	\$ 367,455	\$ 416,387	\$ 471,022	\$ 475,000
Expenditure	\$ 252,513	\$ 273,379	\$ 327,920	\$ 324,594	\$ 425,000
Ending Balance	\$ 290,930	\$ 385,006	\$ 473,473	\$ 619,901	\$ 669,901

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 FY17 we had significant expenses to reprogram the High School Auditorium sound controls and install 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 purchase of a dust collection system.

The following are some of the FY18 expenses we have incurred to date: installed padding in the Bates and Middle School gyms, moved electrical boxes up on Bates gym walls to prevent injury, installed cubicles in the Student Services office, replaced basketball hoops and backboards, re-certified the alarm on the HS Industrial Tech dust collection system and had the ductwork cleaned, repaired or installed data and phone wiring, purchased gates, and replaced projector bulbs. We anticipate replacing the HS auditorium projector before year-end and replacing shades in some of our schools.

The Town has asked the school to reduce the FY19 capital request that we had originally planned to submit. We anticipate using rental funds to pay for some of the items that were cut from the list as a one-time stop-gap.

Each year, the Rental Coordinator salary is paid from the fund, as is the license fee for the rental permit and billing software (shared cost with FMD).

## **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.

<b><u>Tuition</u></b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 98,239	\$ 31,969	\$ 10,094	\$ 104,436	\$ 142,726
Revenue	\$ 23,730	\$ 28,125	\$ 144,201	\$ 175,082	\$ 149,331
Expenditure	\$ 90,000	\$ 50,000	\$ 49,858	\$ 136,792	\$ 135,000
Ending Balance	\$ 31,969	\$ 10,094	\$ 104,436	\$ 142,726	\$ 157,057

The district typically budgets use of prior year revenue against costs in the succeeding year. For FY19 the district is again budgeting \$135,000 from the FY18 balance. We do not know when building the budget whether other districts will send students to our specialized programs the following year. Keeping one year of funding to carry forward allows us to budget an offset in the following year.

## 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.

<b>HS Activity Fee</b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 53,526	\$ 36,626	\$ 48,226	\$ 74,805 *	\$ 82,940
Revenue	\$ 33,780	\$ 61,600	\$ 71,950	\$ 78,385	\$ 80,000
Expenditure	\$ 50,680	\$ 50,000	\$ 50,000	\$ 70,250	\$ 85,000
Ending Balance	\$ 36,626	\$ 48,226	\$ 70,176	\$ 82,940	\$ 77,940

<b>MS Activity Fee</b>	FY14	FY15	FY16	FY17	<i>FY18 Proj.</i>
Beg. Balance	\$ 84,316	\$ 0**	\$ 1,412	\$ 1,159	\$ 244
Transfers	-	-	-	-	-
Revenue	\$ 96,883	\$ 20,412	\$ 42,860	\$ 38,085	\$ 26,000
Expenditure	\$ 104,344	\$ 19,000	\$ 43,113	\$ 39,000	\$ 26,244
Ending Balance	\$ 76,855*	\$ 1,412	\$ 1,159	\$ 244	\$ 0

In FY15 and FY16 the enrollment bubble was in the Middle School. As the students moved to the High School some of the revenue has shifted as well.

\*An adjustment was made to fund balance as of 7/1/16 (fund balance adjustments are typically due to journal entries during year-end close)

\*\*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.

<b>Student Parking</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18 Proj.*</b>
Beg. Balance	\$ 30,664	\$ 30,019	\$ 11,052	\$ 11,979	\$ 0
Revenue	\$ 34,355	\$ 36,866	\$ 36,788	\$ 35,940	\$ 0
Expenditure	\$ 35,000	\$ 55,833	\$ 35,861	\$ 35,872	\$ 0
Ending Balance	\$ 30,019	\$ 11,052	\$ 11,979	\$ 12,047*	\$ 0

\*Under the Municipal Modernization Act signed into law in November of 2016, Parking Fees must be deposited into the Facility Rental Account as it is considered rental of real property in the same way as fields and indoor spaces. Therefore, this will be the final report on these funds as a separate account. The planned usage of parking fees to offset parking lot monitors will remain as it has been.

## 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.

<b><u>Transportation</u></b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b><i>FY18 Proj.</i></b>
Beg. Balance	\$ 438,021	\$ 337,552	\$ 407,074	\$ 460,586	\$ 541,909
Revenue	\$ 397,742	\$ 460,272	\$ 452,595	\$ 486,140	\$ 460,000
Expenditure	\$ 498,211	\$ 390,750	\$ 399,082	\$ 404,817	\$ 535,825
Fund Balance	\$ 337,552	\$ 407,074	\$ 460,586	\$ 541,909	\$ 466,804
Deposits Collected In Advance (liability)			\$ (387,649)	\$ (397,043)	\$ (397,000)
<b>Expendable Balance (equity) as of June 30<sup>th</sup></b>			<b>\$ 72,937</b>	<b>\$ 144,866</b>	<b>69,084</b>

**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 cost) is not booked until the succeeding year. These funds are not expendable as of 6/30/18 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.

For FY18, the School Committee authorized a pilot program to schedule a second High School bus run for students who do not have a class during first period. The cost was \$86,000, which is being funded through the Transportation Revolving account. Approximately \$30,000 of the revenue in FY18 was a direct result of the additional riders who paid for the second bus. We do not anticipate having the funds to pay the delta between cost and revenue for FY19 and it is unlikely we can run the second bus next year.

## 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: N/A

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

<b>Wings</b>	FY14		FY15		FY16		FY17		FY18 Proj.
Beg. Balance	\$	44,792	\$	55,225	\$	64,802	\$	66,662*	\$ 4,611
Transfers	\$	-	\$	-	\$	-	\$	-	\$ -
Revenue	\$	126,480	\$	95,140	\$	68,630	\$	21,605	\$
Expenditure	\$	116,047	\$	85,563	\$	66,760	\$	83,656	\$ 4,611
Ending Balance	\$	55,225	\$	64,802	\$	66,672	\$	4,611	\$ 0

In FY17 the District and the Recreation Department collaborated to shift the Wings program to the Recreation Department as of the summer of 2017. The programs remain very similar in content and in the same locations. This will be the final report for the Wings revolving fund.

\*Opening balance adjusted

## **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 received two State grant in FY18: METCO and Early Childhood. The Special Education grant (274) that funds Special Ed. professional development as well as other expenses, was not funded in FY18. To restore the professional development this amount had to be incorporated into the operating budget. The 262 Early Childhood Grant was also not funded for FY18. The Preschool had used this small grant for supplies. In FY17 we received a grant for SpEd Transition Programming; we have not been notified that this grant will be funded for FY18. Funding for several other grants was reduced, for a net loss in grant funds totaling \$49,625.

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.



## FY18 FEDERAL AND STATE GRANTS

FY17 Grants	240 IDEA (SPED 94-142)		298 ACAD SUPP BUDGET	262 EARLY CHLHD.		274 SPED PR IMPRO BUDGET	243 SPED TRANSITION BUDGET	305 TITLE 1		140 TITLE II PART A		180 TITLE III		309 TILE IV		317 METCO		TOTALS	
	FTE	BUDGET		FTE	BUDGET			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>ADMINISTRATORS</b>																			
SUPERVISOR/DIRECTOR																1.00	\$ 124,315	-	124,315
PROJECT COORDINATOR																2.00	\$ 154,348	-	154,348
STIPENDS																		-	-
<b>INSTRUCTIONAL</b>																		-	-
PROFESSIONAL STAFF								1.07	\$ 88,627	\$ 52,000						1.00	\$ 89,896	1.07	230,523
STIPEND												\$ 7,410		\$ 2,910				-	10,320
<b>SUPPORT STAFF</b>																		-	-
AIDES/PARAPROFESSIONAL	30.5	\$ 1,131,330		\$ 28,647														30.50	1,159,977
SECRETARY/BOOKKEEPER																0.90	\$ 47,697	-	47,697
MONITOR																3.30	\$ 71,968	-	71,968
STIPEND																		-	-
OTHER																\$ 2,000		-	2,000
<b>CONTRACTUAL SERVICES</b>																		-	-
CONSULTANTS		\$ 8,000								\$ 10,900								-	18,900
SPECIALISTS																		-	-
INSTRUCTORS																		-	-
OTHER												\$ 5,000				\$ 500		-	5,500
<b>FRINGE BENEFITS</b>																		-	-
MA TEACHER RETIR								\$ 7,976										-	7,976
OTHER																\$ 95,559		-	95,559
<b>SUPPLIES &amp; MATERIALS</b>																		-	-
TEXTBOOKS MATERIALS												\$ 1,411						-	1,411
INSTRUC. TECHN & S.WARE									\$ 2,000			\$ 1,125						-	3,125
NON-INSTRUCTIONAL									\$ 77			\$ 300						-	377
<b>TRANSPORTATION</b>																		-	-
SCHOOL BUS																\$ 329,053		-	329,053
<b>OTHER</b>																		-	-
MANDATORY PRIVATE SCH ALLOC.		\$ 2,021																-	2,021
TRAVEL		\$ 1,000														\$ 500		-	1,500
<b>TOTAL</b>	<b>30.5</b>	<b>\$ 1,142,351</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ 28,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1.07</b>	<b>\$ 96,603</b>	<b>0.0</b>	<b>\$ 64,977</b>	<b>0.0</b>	<b>\$ 15,246</b>	<b>\$ 2,910</b>	<b>\$ -</b>	<b>8.2</b>	<b>\$ 915,836</b>	<b>31.57</b>	<b>2,266,570</b>
<b>GRANT AWARD FOR FY17</b>		\$ 1,148,511	\$ 2,250	\$ 30,476	\$ 25,000	\$ 9,392	\$ 113,015	\$ 55,055	\$ 16,363	\$ -	\$ 916,133	\$ 2,316,195							
<b>274 and 298 GRANTS NOT FUNDED IN FY18</b>																			
<b>DIFFERENCE FY17 TO FY18</b>		\$ (6,160)	\$ (2,250)	\$ (1,829)	\$ (25,000)	\$ (9,392)	\$ (16,412)	\$ 9,922	\$ (1,117)	\$ 2,910	\$ (297)	\$ (49,625)							