

Fiscal Year 2020 School Budget Request

School Committee Members:

Matt Kelley, Chairman
Melissa Martin, Vice Chairman
Linda Chow, Secretary
Michael D'Ortenzio, Jr.
Sharon Gray

Central Administration:

Dr. David Lussier, Superintendent of Schools
Dr. Joan Dabrowski, Assistant Superintendent of Teaching and Learning
Cynthia D. Mahr, Assistant Superintendent for Finance and Operations
Lori Cimeno, Director of Student Services
Kathleen Dooley, Director of Technology

December 7, 2018
www.wellesleyps.org

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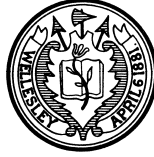
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WELLESLEY PUBLIC SCHOOLS
40 Kingsbury Street • Wellesley • Massachusetts 02481
781-446-6210

Dr. DAVID F. LUSSIER
Superintendent of Schools

Dr. JOAN DABROWSKI
Assistant Superintendent, Teaching and Learning

LORI V. CIMENO, Director of Student Services



CYNTHIA D. MAHR
Assistant Superintendent, Finance and Operations

KATHLEEN F. DOOLEY, Director of Technology

December 7, 2018

Dear Colleagues and Community Members,

I am pleased to present the Administration's recommended budget for FY2020. This document reflects the work of our staff at the school and district levels to maintain the Wellesley Public Schools' commitment to high standards for our students, to meet state and federal mandates, and to invest in the District's strategic priorities.

The budget process has been informed by two important Town directives. The first is the Board of Selectmen-approved guideline for the Wellesley Public Schools of a 3.0 percent budget increase over FY2019. Recognizing that there may be needs requiring resources beyond this guideline, the School Committee also directed the staff to present those needs, up to a 3.75 percent increase.

The major budget drivers are consistent with prior years, including the District's Strategic Plan, staffing costs, student enrollment, technology, and special education.

For FY2020, the District is taking a different approach to budgeting for special education. In prior years, the District has carried additional resources to cover unanticipated costs consistent with the high variability within special education. This is problematic for two key reasons. The first is that these additional resources further limit investments that are equally important in the general education budget. The second is that when special education costs are less than anticipated, the District has tied up key resources in the budget that are likely returned to the Town in the form of end of the year turnback, when other needs have gone unfunded.

With this context in mind, for FY2020, the District's approach to budgeting for special education is based on the known student needs that will exist for School Year 2019-2020. The District is not building in additional resources to cover unanticipated costs. Should those materialize, the District would plan on seeking a supplemental budget request at the Annual Town Meeting. This approach has allowed the Administration to propose new investments in general education that would otherwise be impossible based on the guidelines driving the budget for FY2020.

It should also be noted that the Administration remains fully engaged with the School Committee, Board of Selectmen, and Advisory Committee in considering additional steps that can be taken to address the variability of special education revenue and expenses. Those options include increasing the size of the special education stabilization fund, pre-funding Circuit Breaker, and pre-paying first quarter tuitions.

I want to express my gratitude to the many members of the WPS team whose work and voices are reflected in this budget. In particular, I want to recognize the work of Cindy Mahr, our new Assistant Superintendent for Finance and Operations for her terrific work on her first WPS budget. We understand that this recommended budget is only the beginning of what will be a robust dialogue 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,

A handwritten signature in black ink, appearing to read "David F. Lussier".

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

www.wellesley.k12.ma.us

Budget Approval Process and Contact Information

FY'20 Capital Budget Presentation	Dec. 4: 6:30 PM, Sch. Comm. Meeting, Town Hall
FY'20 School Budget Presentation	Dec. 11: 6:30 PM, Sch. Comm. Meeting, Town Hall
Budget Discussion: Staffing, Central Office, K-12, Capital	Dec. 18: 12:00 PM, Superintendent's Conf. Room
Budget Discussion: Elementary, Middle, High	Dec. 19: 10:00 AM, Superintendent's Conf. Room
Budget Discussion: Pre-school and Special Education	Dec. 19: 2:00 PM, Superintendent's Conf. Room
Budget Discussion: General	Dec. 20: 2:00 PM, Superintendent's Conf. Room
School Committee Meeting	Jan. 22: 6:30 PM, Sch. Comm. Meeting, Town Hall
(Public Hearing & Budget Discussion)	
School Committee Meeting (Vote)	Feb. 5: 6:30 PM, Sch. Comm. Meeting, Town Hall
School Committee Budget Presentation to Advisory	Feb. 6: 7:00 PM, Advisory Meeting, Town Hall
Town Meeting	Mar. 25: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Mar. 26: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 1: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 2: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 8: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 9: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 22: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 23: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 29: 7:00 PM, Wellesley Middle School
Town Meeting (if necessary)	Apr. 30: 7:00 PM, Wellesley Middle School

Copies of the budget document are available at the Wellesley Town Library and on the Wellesley Public School's website (www.wellesleyps.org). For additional information or clarification, please feel free to contact us for assistance at:



Dr. David Lussier, Superintendent
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Dr. Joan Dabrowski, Assistant Superintendent of Teaching and Learning
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Cynthia D. Mahr, Asst. Superintendent for Finance and Operations
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E-mail: cmahr@wellesleyma.gov

Compliance Statement

The Wellesley Public School District continues its policy of non-discrimination on the basis of race, color, national origin, sex, gender identity, disability, religion or sexual orientation, as applicable in its educational programs, activities, or employment policies as required by Title IX of the 1972 Educational Amendments, Title VI of the Civil Rights Act of 1964, Section 504 Regulations of the Rehabilitation Act of 1973, the Americans with Disabilities Act and all other applicable state, federal and local law and ordinances.

For information regarding Title IX compliance and the Americans with Disabilities Act, contact Human Resources, Wellesley Public Schools, 40 Kingsbury Street, Wellesley, MA 02481, (781) 446-6210. For information on section 504 compliance, contact the Director of Student Services, Wellesley Public Schools, 40 Kingsbury Street, Wellesley, MA 02481, (781) 446-6210.

Budget At-A-Glance



This section includes a high-level summary of the FY'20 Budget Request. 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. Each year the School Committee provides guidance to the Wellesley Public Schools administration for preparation of the budget.

School Committee Budget Guidelines:

The following general guidance is meant to assist the Wellesley Public Schools administration in preparing the budget for Fiscal Year 2020. After discussion related to the Town's financial limitations, School Committee has directed the administration to prepare two separate operating budgets. The first will represent a 3.0 percent increase over the FY'19 budget, following the Board of Selectmen's guidance to the School Department. The second will represent a maximum 3.75 percent increase over FY'19, with detail included around the expenditures that make up the portion beyond the 3.0 percent increase. The Committee has interest in understanding what funding would be required for a "level service" budget.

In the creation of the FY'20 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 and structuring the budget to insulate general education programs from the potential variability in special education expenses and revenue.
- 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 these guidelines in mind, the District Administrative team developed the FY'20 Budget Request. The budget developed showed the following increases throughout the decision-making process:

Categorization	Salary and Other		TOTAL	Salary		Expenses		TOTAL
	Compensation	Expenses		% Incr.	Cum. %	% Incr.	Cum. %	Cum. % Inc.
FY'19 Adjusted Budget	\$ 66,062,898	\$ 8,406,019	\$ 74,468,917					
FY'20 Level Service	\$ 68,714,510	\$ 7,709,928	\$ 76,424,438	2.34%		-8.28%		2.63%
FY'20 Strategic Plan	\$ 69,458,774	\$ 7,712,328	\$ 77,171,102	1.08%	5.14%	0.03%	-8.25%	3.63%
FY'20 Other Critical Needs	\$ 69,552,049	\$ 7,712,328	\$ 77,264,377	0.13%	5.28%	0.00%	-8.25%	3.75%

FY'20 Budget Calendar:

Development of the annual budget involves multiple stakeholders. District and School-Based Leaders work with their staff to identify budgetary and programmatic changes for the upcoming year. These changes, and identified offsets, are then prioritized by building principals before submittal to central office. The budget calendar provides major milestones in the annual budget process.

- July 2018* ➤ FY'19 fiscal year begins on July 1
 - FY'18 prior fiscal year accounts are closed (all fund types)
 - SY'17-18 circuit breaker claim is filed for prior year expenses
- August 2018* ➤ Capital budget development process discussed with School Committee
- September 2018* ➤ Budget guidelines are issued by the Board of Selectmen
 - School Committee FY'20 Budget Guidelines are developed and voted
- October 2018* ➤ Enrollment figures submitted to state; basis for enrollment report
 - SY'18-19 Enrollment Report presented to School Committee
 - FY'18 Reversion Report submitted to School Committee
 - FY'19 First Quarter financial report
 - FY'20 budget requests submitted to Central Office by Academic Council members
- November 2018* ➤ FY'19 Adjusted Budget presented to School Committee, becomes base for FY'20
 - FY'20 internal review process for development of the budget priorities and offsets
 - Meeting with Advisory: Program and Budget Orientation
- December 2018* ➤ FY'20 School Budget Request submitted to School Committee
 - Budget hearings with School Committee and Advisory
- January 2019* ➤ FY'20 budget discussions ongoing
 - FY'20 Public Hearing on budget
 - Governor of Massachusetts FY'20 Budget submission to the Legislature (House 1) (impact to Circuit Breaker, METCO and Chapter 70)
- February 2019* ➤ School Committee votes FY'20 Budget Recommendation
 - FY'19 Second Quarter financial report
 - Massachusetts House of Representatives / House Ways and Means Committee Budget deliberations (impact to Circuit Breaker, METCO and Chapter 70)
- March 2019* ➤ Annual Tom Meeting: approval of FY'20 Wellesley Public Schools Budget
 - Massachusetts Senate / Senate Ways and Means Committee Budget deliberations (impact to Circuit Breaker, METCO and Chapter 70)
- April 2019* ➤ FY'19 Third Quarter financial report
- May 2019* ➤ FY'19 Pre-Close review completed
- June 2019* ➤ FY'19 Budget updates presented to School Committee

- July 2019*
- FY'20 fiscal year begins on July 1
 - FY'19 prior fiscal year accounts are closed (all fund types)
 - SY'18-19 circuit breaker claim is filed for prior year expenses

Fiscal Year 2020 Budget Recap:

The FY'20 Budget Request is \$77,264,377 an increase of \$2,795,460 or 3.75%. Below is a summary of the FY'20 budget by category:

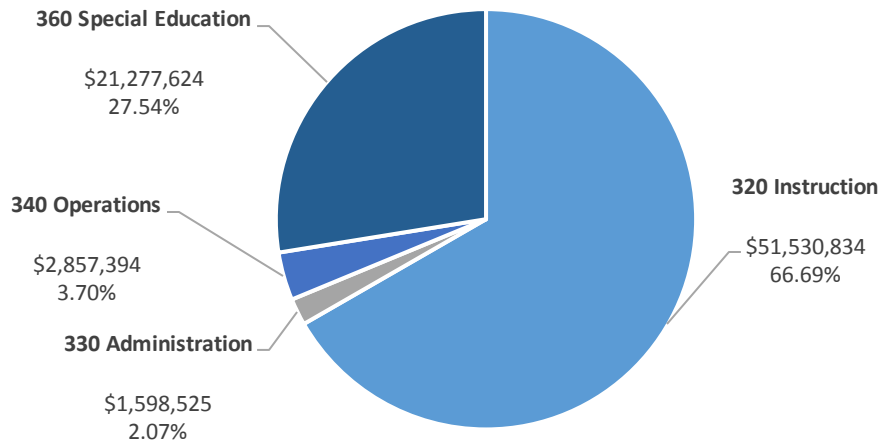
Category	Salary and Other Compensation	Expenses	Total	% of Total Budget
320 Instruction	\$ 49,413,599	\$ 2,117,235	\$ 51,530,834	66.69%
330 Administration	\$ 1,444,784	\$ 153,741	\$ 1,598,525	2.07%
340 Operations	\$ 1,609,910	\$ 1,247,484	\$ 2,857,394	3.70%
360 Special Education	\$ 17,083,756	\$ 4,193,868	\$ 21,277,624	27.54%
Total Operating with Benefits:	\$ 69,552,049	\$ 7,712,328	\$ 77,264,377	

As the table above shows, salary and benefits accounts for 90% of the total budget. Education is a staff dependent profession. Therefore, staffing changes year-to-year are not uncommon. As a municipal school district, the Town carries employee benefit costs (health insurance, retirement, etc.) for benefit-eligible school employees in their budget. As with prior years, the district has included the benefit impact of proposed staffing changes. For planning purposes, the Town has provided us the following guidelines:

- Professional staff member: Add or subtract \$20,000 per 1.0 FTE changed; and
- Instructional Assistants and Paraprofessional staff members: Add or subtract \$7,500 per 1.0 FTE changed.

The figures above include an estimated benefit amount of \$250,000 (\$290K for FY'20 changes minus the FY'19 base of \$40,000). This is reflected in the 330 Administration, Salary and Other Compensation line. All five collective bargaining agreements expire at the end of the current school year. The district has included a salary reserve for anticipated costs associated with the successor agreements.

FY'20 Budget Request



Instruction (320 code) accounts for 66.69% of the total budget. This category represents the core educational services provided to students in the general education area. Departmental budgets for core academic areas (math, science, etc.) and specials (art, music, etc.) are included in this category. Other categories of expenses include educational technology, English language learner, after school activities, intramural sports, athletics and guidance.

Special Education (360 code) accounts for 27.54% of the total budget. This category includes inclusion services, in and out-of-district transportation, and out-of-district educational placements.

Operations (340 code) accounts for 3.70% of the total budget. This category includes network and computer technology, business office, information management, utilities, production center, homelessness transportation, and in-district transportation.

Administration (330 code) accounts for 2.07% of the total budget. This category includes district administration costs including the Superintendent’s Office, Teaching and Learning, professional development (workshops and conferences), health benefit costs related to FY’20 personnel changes, and human resources and recruitment.

The table below provides the same information in a more detailed format.

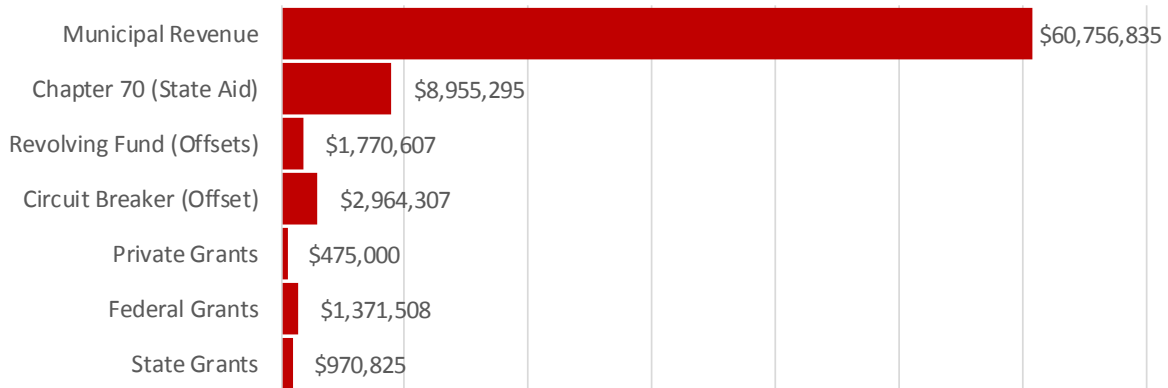
Category	FY'19 Adjusted Budget	FY'19 FTE's	FY'20 Budget Request	FY'20 FTE's	FY'20 Inc/(Dec)	FY'20 % of Whole
320 Instruction	\$ 48,681,336	506.43	\$ 51,530,834	518.20	\$ 2,849,498	66.69%
Salary and Other Compensation	\$ 46,645,084	506.43	\$ 49,413,599	518.20	\$ 2,768,515	
Expenses	\$ 2,036,252		\$ 2,117,235	-	\$ 80,983	
330 Administration	\$ 1,206,978	10.15	\$ 1,598,525	12.00	\$ 391,547	2.07%
Salary and Other Compensation	\$ 1,055,512	10.15	\$ 1,444,784	12.00	\$ 389,272	
Expenses	\$ 151,466		\$ 153,741	-	\$ 2,275	
340 Operations	\$ 2,741,694	20.16	\$ 2,857,394	19.35	\$ 115,700	3.70%
Salary and Other Compensation	\$ 1,638,055	20.16	\$ 1,609,910	19.35	\$ (28,145)	
Expenses	\$ 1,103,639		\$ 1,247,484	-	\$ 143,845	
360 Special Education	\$ 21,838,909	281.84	\$ 21,277,624	282.38	\$ (561,285)	27.54%
Salary and Other Compensation	\$ 16,724,247	281.84	\$ 17,083,756	282.38	\$ 359,509	
Expenses	\$ 5,114,662		\$ 4,193,868	-	\$ (920,794)	
Total Operating with Benefits:	\$ 74,468,917	818.59	\$ 77,264,377	831.93	\$ 2,795,460	3.75%

Revenue Summary:

As a municipal school district, the main source of revenue for the operation of the Wellesley Public Schools is local property taxes and other municipal revenues. The other revenue sources include state education aid, commonly referred to as Chapter 70; fees and tuition collections applied as offsets to the general fund; and grant awards including donations.

Below is a summary of revenue sources to support the Wellesley Public Schools on an annual basis:

FY'20 Revenue Sources



What is a Budgeted Offset?

In Wellesley, the district collects revenue from multiple sources: ticket sales, activity and athletic fees, preschool tuition, etc. These revenues are deposited into the appropriate revolving fund. Expenses can either be charged directly to the revolving fund or through an accounting adjustment between the general fund and revolving fund. A budgeted offset is when revenues are collected and deposited to the revolving fund, but the expenses are carried in the general fund and a corresponding negative account (offset account) is present. The negative budget account represents the amount of the accounting adjustment between the general fund and revolving fund. A budgeted offset is useful when capturing the full program costs in a single funding source. For instance, if we charged the pre-school staff directly to the revolving fund in the amount of dedicated revenue from tuition of \$304,240 (offset amount), it would be challenging to determine the full cost of the preschool program. Program expenses would be spread across the general fund and various revolving funds since the revolving fund revenue cannot, nor it is appropriate, to cover the full program costs of the pre-school. The following revolving funds do not include budgeted offsets and all expenses are directly charged to the revolving fund:

- Child Lab Program,
- Middle and High School Student Activity Accounts (after-school club related);
- Textbook Revolving (lost book);
- Guidance (testing related to college admissions); and
- Elementary Before School Program.

All other revolving accounts are a mix of budgeted offset and direct charge to the revolving fund.

It is important to note that all budgeted offset amounts are included in the revolving fund revenue estimates for FY'19 and FY'20.

Fee Schedule:

The FY'20 budget does not include any changes to the fee structure currently in place. The 2017 Fee Task Force recommended, and the School Committee's FY'20 budget guidelines supported, the reduction of fees charged to families for participation in school sports and activities. With a guideline from the School Committee of 3.75%, further reduction in fees was not feasible in FY'20.



The following pages provide a breakout of revenue sources and the current fee schedule.

FY20 REVENUE SUMMARY

GENERAL FUND		FY'19	FY'20
Salaries		\$ 65,898,729	\$ 69,552,049
Expenses		\$ 8,530,189	\$ 7,712,328
Total General Fund Budget		\$ 74,428,918	\$ 77,264,377
LOCAL REVENUE SUPPORTING GENERAL FUND OFFSETS			
		FY'19	FY'20
Est. Circuit Breaker @ 73.5% FY'19; 72.0% FY'20		\$ 3,090,518	\$ 2,964,307
METCO Offset *		\$ 89,985	\$ 89,985
Art Fees: Middle School		\$ 20,000	\$ 20,000
Art Fees: High School		\$ 48,000	\$ 48,000
Athletic Fees: Middle School		\$ 94,508	\$ 86,330
Athletic Fees: High School		\$ 582,286	\$ 538,000
Athletic Revolving: Health and Nursing		\$ 5,648	\$ 5,648
Bus Fee: Transportation		\$ 485,875	\$ 470,000
Student Activities: Middle School		\$ 18,500	\$ 18,500
Student Activities: High School		\$ 60,000	\$ 60,000
Non-Resident Special Education Tuition		\$ 135,000	\$ 93,572
Performing Arts Fees		\$ 17,000	\$ 17,000
Parking Fees		\$ 35,000	\$ 35,000
Preschool Tuition		\$ 304,240	\$ 304,240
Facility Rental		\$ 52,507	\$ 53,817
Food Service Revolving: Van Driver		\$ 20,500	\$ 20,500
Total General Fund Offsets		\$ 5,059,567	\$ 4,824,899
STATE, FEDERAL AND REVOLVING REVENUES AUGMENTING EDUCATIONAL PROGRAMS			
		FY'19	FY'20 **
Chapter 70 State Aid		\$ 8,955,295	\$ 8,955,295
State Aid Subtotal		\$ 8,955,295	\$ 8,955,295
		FY'19 **	FY'20 **
GRANTS			
METCO Grant (Fund 317)		\$ 967,825	\$ 967,825
Enhanced School Health		\$ 3,000	\$ 3,000
Title I: Improving Basics Program Grant (Fund 305)		\$ 91,795	\$ 91,795
Title II-A: Educator Quality (Fund 140)		\$ 63,311	\$ 63,311
Title III: English Language Acquisition (Fund 180)		\$ 16,742	\$ 16,742
Title IV: Student Support (Fund 309)		\$ 7,010	\$ 7,010
Early Childhood Special Education Grant (Fund 262)		\$ 29,776	\$ 29,776
IDEA Grant (Fund 240)		\$ 1,162,874	\$ 1,162,874
PTO's and Other Donations (anticipated)**		\$ 200,000	\$ 200,000
WEF Grants (anticipated)**		\$ 275,000	\$ 275,000
Grant Subtotal		\$ 2,817,333	\$ 2,817,333
Total State, Federal and Revolving Revenues		\$ 16,832,195	\$ 16,597,527
* Included as part of the METCO total grant.			
** Estimated total for FY'19 and FY'20			

CURRENT FEE STRUCTURE

Program Fees

								Annual #		
	Name	Org	Obj	Grades	FY'19	FY'20	Per	Students	FY'18 Actual	FY'19 Est.
1	Athletics	28032370	423800	8	\$200	\$200	Sport	440	\$67,875	\$85,000
		28033370	423800	9-12	\$300	\$300	Sport	1628	\$395,395	\$400,000
2	Visual Arts Elective									
	Middle School	28033258	423800						\$19,555	\$20,000
	Ceramics			8	\$30	\$30	Semester	70		
	Digital Art			8	\$30	\$30	Semester	110		
	Draw/Paint			8	\$40	\$40	Semester	70		
	Jewelry			8	\$50	\$50	Semester	122		
	Photography			8	\$60	\$60	Semester	110		
	High School	28033259	423800						\$45,525	\$48,000
	Animation			9-12	\$30	\$30	Semester	33		
	Ceramic Wheel			9-12	\$40	\$40	Semester	108		
	Ceramic Sculpture			9-12	\$40	\$40	Semester	29		
	Ceramic Wheel Advanced			9-12	\$50	\$50	Semester	39		
	Ceramic Intensive			9-12	\$140	\$140	Year	14		
	Creative Journal			9-12	\$40	\$40	Semester	10		
	Digital Art 1			9-12	\$40	\$40	Semester	48		
	Digital Art 2			9-12	\$40	\$40	Semester	33		
	Draw/Paint 1			9-12	\$50	\$50	Semester	88		
	Draw/Paint 2			9-12	\$60	\$60	Semester	53		
	Draw/Paint Intensive			9-12	\$150	\$150	Year	17		
	Jewelry 1			9-12	\$50	\$50	Semester	37		
	Jewelry 2			9-12	\$65	\$65	Semester	24		
	Jewelry 3			9-12	\$75	\$75	Semester	10		
	Jewelry Intensive			9-12	\$200	\$200	Year	14		
	Photography Beginner			9-12	\$60	\$60	Semester	109		
	Photography Intermediate			9-12	\$60	\$60	Semester	42		
	Photography Advanced			9-12	\$60	\$60	Semester	20		
	Photography Intensive			9-12	\$140	\$140	Year	20		
	Evolutions Art			9-12	\$50	\$50	Semester	51		
	Printmaking			9-12	\$50	\$50	Semester	16		
	Small Scale Metal HS			9-12	\$60	\$60	Semester	0		
3	Instrumental Extension (incl. registration fee)	28039347	423800	K-12					\$350,000	\$350,000
	Instrumental Extension (incl. registration fee)				\$475	\$475	30 Minutes	850		
	Instrumental Extension (incl. registration fee)				\$700	\$700	45 Minutes	379		
	Instrumental Extension (incl. registration fee)				\$925	\$925	60 Minutes	102		
	Chamber Music Registration						Year	3		\$0
	Chamber Music Coaching - 12 - 30 min. sessions						30 Minutes	8		\$0
	Chamber Music Registration						Year	5		\$0
	Chamber Music Coaching - 12 - 60 min. sessions						Hour	21		\$1,400
4	Instrument Rental									
	School Year				\$75	\$75		8	\$600	\$600
	Summer									
5	School Lunch								\$1,470,435	\$1,300,000
	Elementary			K-5	\$3.25	\$3.25				
	Middle School			6-8	\$3.50	\$3.50				
	High School			9-12	\$3.65	\$3.65				
	Milk (regular)			K-12	\$0.75	\$0.75				
6	Student Parking	28033255	423210	11-12	\$250	\$250	Semester		\$35,000	\$35,000
7	Bus Transportation	28039380	435000	K-12	\$521	\$521	Annual		\$452,600	\$480,000
8	Student Activities	28032375	483000	6-8	\$150	\$150	Annual	195	\$29,420	\$26,000
		28031000	489000	9-12	\$150	\$150	Annual	609	\$89,725	\$80,000
9	Elementary Before School Programs			K-5	\$270-\$450	\$270-\$450	Semester		\$71,974	\$72,000

CURRENT FEE STRUCTURE

Tuition

1	Integrated Preschool/Wings	28030337	434000							\$337,025	\$337,025
	5 hours per week				\$ 1,900	\$ 1,900	Annual	5			
	7.5 hours per week				\$ 2,850	\$ 2,850	Annual	12			
	10 hours per week				\$ 3,800	\$ 3,800	Annual	17			
	13 hours per week				\$ 4,940	\$ 4,940	Annual	21			
	15.75 hours per week				\$ 5,985	\$ 5,985	Annual	11			
	18 hours per week				\$ 6,840	\$ 6,840	Annual	8			
	24 hours per week				\$ 8,640	\$ 8,640	Annual	29			
	Before School - 1 day per week				\$ 160	\$ 160	Annual	1			
	Before School - 2 day per week				\$ 320	\$ 320	Annual	2			
	Before School - 3 day per week				\$ 480	\$ 480	Annual	2			
	Before School - 4 day per week				\$ 640	\$ 640	Annual	3			
	Lunch Bunch - Monday				\$ 450	\$ 450	Annual	3			
	Lunch Bunch - Tuesday				\$ 525	\$ 525	Annual	4			
	Enrichment - Monday AM				\$ 1,350	\$ 1,350	Annual	5			
	Enrichment - Wednesday AM				\$ 1,665	\$ 1,665	Annual	7			
	Enrichment - Tuesday PM (start at 1:00)				\$ 919	\$ 919	Annual	1			
	Enrichment - Thursday PM (start at 1:00)				\$ 971	\$ 971	Annual	1			
	Enrichment - Friday PM (start at 1:00)				\$ 945	\$ 945	Annual	2			
	Enrichment - Monday PM (starts at 1:45)				\$ 450	\$ 450	Annual	4			
	Enrichment - Tuesday PM (starts at 1:45)				\$ 525	\$ 525	Annual	2			
	Enrichment - Thursday PM (starts at 1:45)				\$ 555	\$ 555	Annual	2			
	Enrichment - Friday PM (starts at 1:45)				\$ 540	\$ 540	Annual	2			
2	Child Lab Tuition	28039349	434000		\$ 5,800	\$ 5,800	Annual	18		\$102,600	\$102,000

FY'20 Budget Request Overview

Budget Architecture



The FY'20 process began with the District's standard architecture that builds on Level Service needs with Strategic Plan and Other Critical Needs to reach a complete budget request to submit to the School Committee. The FY'20 budget guidelines were 3.0% from the Board of Selectmen and 3.75% from the School Committee.

A budget is an estimate of funds needed to cover planned expenses in a fiscal year. Staffing and special education are the two segments of the budget that can have significant variability between initial budget proposal and close out of the fiscal year. The district spends significant time and effort in recruiting candidates for each position. The actual salary for the hired individual may vary from the budgeted amount. Although there is turnover throughout the year in our instructional assistants and paraprofessional positions, most teacher positions are filled and salaries known by mid-August. Therefore, a re-set to the budget in the early fall is appropriate. These budget changes include personnel changes (budget versus actual); revenue assumptions based on actual receipts at the close of fiscal year 2018; and student needs, both in terms of general and special education. As part of this process, the district updated the budget across types of expenses (Salary and Other Compensation and Expenses) and across the four categories (Administration, Special Education, Operations, Instruction). In October 2018, the School Administration presented an FY'19 Adjusted Budget to the School Committee. The FY'19 Adjusted Budget is the basis for building the FY'20 Budget.



Special Education Financing:

Given the volatility in this budget category and the past budgeting challenges, several meetings took place this fall with members of the School Administration, Town Administration, Board of Selectmen, School Committee and Advisory. Although no decision was reached in how to provide financial flexibility to meet the regularly changing needs of special education, one common thread in the discussions was not to budget for "just in case" needs but rather for known expenses. In closing out FY'18, the final turn back to the town revealed the supplemental appropriation approved at the Annual Town Meeting in March 2018 of \$776K was not fully necessary. Budget development in prior years has included significant reserves for potential special education costs in out-of-district placements, instructional support personnel and professional services.

In FY'20, the budget has been developed with all known costs and no placeholders for potential placements. The budget includes the out of district school inflation amount of 2.63% - provided to the district by the Commonwealth of Massachusetts, Operational Services Division, Special Education Pricing division. This state agency is responsible for setting all day and residential costs of state approved schools.

Salary Development:

Development of the salary budget is the most complex part of constructing the FY'20 budget. The process begins in the early fall with the approval of the FY'19 Adjusted Budget. This process realigns the budgeted salary lines, and associated full-time equivalents (FTEs), to mirror current staffing levels. Staff who are on a partial or full leave in FY'19 are assumed to return to their previous positions. This creates a bumping of individuals across multiple accounts. Bargaining unit employees who are not on the maximum step in their respective salary tables are advanced a step. As part of the Wellesley Teacher Association (WTA) agreement, teachers can move a lane within their salary table with the attainment of a new degree or the accumulation of graduate credits. Notification of a potential lane movement in the FY'20 budget year was November 1, 2018. Since not all members who notify the Superintendent achieve the goal in upcoming year, the district has set aside funds in a similar means to prior years – approximately 50% of the total requests.

Staff turnover often results in a cost savings. Most employees retire at the top of the salary table. With a hiring target of a master's level with eight (8) years of teaching experience, the turnover savings for the replacement of one educator can result in a savings of approximately \$35K. The turnover savings for instructional assistants and paraprofessionals is much less, approximately \$5K per employee. The budgeted turnover savings in FY'19 was increased to \$750K. The turnover savings through November 2018 has not met the budgeted amount; currently we are approximately \$135K below target. Although additional turnover savings is expected as the year progresses, it is unlikely we will meet the full target. Therefore, the FY'20 turnover savings has been reset to \$650K.

Although elementary enrollment continues to decline, the projected enrollment by geographical area indicates the need to add an additional section to the budget. This decision is based on the projected enrollment by grade and the School Committee's guidelines for class size.

The table below summarizes the impact of changes proposed by level. The Salary and Other Compensation line includes the benefit costs. These include:

- FY'19 Adjusted Budget: \$40,000
- FY'20 Level Service: \$62,500 net (\$102,500 new minus the FY'19 \$40,000)
- FY'20 Strategic Plan: \$167,500
- FY'20 Other Critical Needs: \$20,000

Categorization	Salary and Other Compensation		TOTAL	Salary		Expenses		TOTAL	Cum. % Inc.
	Compensation	Expenses		% Incr.	Cum. %	% Incr.	Cum. %		
FY'19 Adjusted Budget	\$ 66,062,898	\$ 8,406,019	\$ 74,468,917						
FY'20 Level Service	\$ 68,714,510	\$ 7,709,928	\$ 76,424,438	2.34%		-8.28%			2.63%
FY'20 Strategic Plan	\$ 69,458,774	\$ 7,712,328	\$ 77,171,102	1.08%	5.14%	0.03%	-8.25%		3.63%
FY'20 Other Critical Needs	\$ 69,552,049	\$ 7,712,328	\$ 77,264,377	0.13%	5.28%	0.00%	-8.25%		3.75%

A summary of the personnel changes for each category: Level Service, Strategic Plan and Other Critical Needs is outlined below.

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.

School	Position	FTE	Cost	Benefits
PAWS	Team Chair	0.20	\$14,371	\$0
PAWS	Increase Physical Therapist Assistant (Caseload)	0.50	\$16,147	\$7,500
Elementary	Enrollment Shifts Anticipate Additional Section (Caseload)	1.00	\$71,856	\$20,000
Elementary	Repurpose Team Chair Positions	(2.00)	(\$221,828)	(\$40,000)
Elementary	Create an Elem. Special Programs Dept. Head Position	1.00	\$112,283	\$20,000
Bates	Reduce 2 Instructional Assistants; Add 1 Teacher	(1.00)	\$20,230	\$5,000
Hunnewell	Instructional Assistant (TLC Program/Caseload)	1.00	\$25,813	\$7,500
Sprague	Nurse Paraprofessional (Caseload)	1.00	\$25,813	\$7,500
Sprague	Speech and Language Pathologist (Caseload)	0.10	\$7,186	\$0
Sprague	Instructional Assistants (ISS Program / Caseload)	4.00	\$103,252	\$30,000
Schofield	English Learner Teacher (Caseload)	0.60	\$43,114	\$20,000
Schofield	Instructional Assistants (Caseload)	(2.00)	(\$51,626)	(\$15,000)
Upham	Speech and Language Pathologist (Caseload)	(0.10)	(\$7,186)	\$0
WMS	Instructional Assistant (Caseload)	1.00	\$25,217	\$7,500
WMS	Nurse (Caseload)	0.20	\$16,345	\$0
WHS	Nurse Paraprofessional (Caseload)	(0.95)	(\$41,232)	(\$7,500)
WHS	Science Teacher (Enrollment/Class Size)	0.50	\$35,928	\$20,000
WHS	Paraprofessional (Caseload)	1.00	\$32,295	\$7,500
WHS	Instructional Assistant (Caseload)	(1.00)	(\$25,217)	(\$7,500)
District	Assistive Technology (Caseload)	0.60	\$43,114	\$20,000
District	Assistant Director of Student Services / 6-12 Special Programs Evaluator (Redefined)	0.50	\$56,142	\$0
District	Redefine Director of Library & Innovation	0.40	\$42,322	\$0
District	Director of English Learner Program (Caseload)	0.20	\$21,161	\$0
District	Reclassify the PreK-12 Professional Development Coordinator and Coordinator of Assessment & Accountability	0.00	\$30,979	\$0
Subtotal		6.75	\$396,479	\$102,500

Many of the level service position changes relate to class size and/or caseload. For all other positions, a brief explanation of the need is listed below:

Elementary Special Education Restructuring

The following positions will be described in detail in Tab 6 Special Education:

- Repurpose Team Chair Positions;
- Elementary Special Programs and Inclusion Department Heads; and
- Assistant Director of Student Services / 6-12 Special Programs Evaluator.

PreK-12 Director of Libraries and Innovation (Increase by 0.4 FTE to a 1.0 FTE)

Since June 2017 WPS has been without a K-12 Director of Libraries. The current FTE allocation for this position is 0.6 FTE. On two occasions, the 0.6 FTE position was posted. In both searches, very few qualified applicants were received, and none resulted in a viable candidate. A part-time position greatly limits our library leadership options. At the same time, WPS seeks to expand its teaching and learning work in the areas of interdisciplinary learning, personalized learning, digital literacy, design, and innovation (e.g. makerspaces, Project Based Learning or PBL). Libraries hold a unique and important space in these endeavors. Thus, if approved, the PreK-12 Director for Libraries & Innovation will be a forward-thinking leader who can work with our K-12 librarians, department heads, and directors to build, implement and supervise a strategic vision for how innovation, design thinking, and personalized learning can be actualized in WPS.

PreK-12 Director for Professional Development (Reclassify from Unit A to Unit B)

Since 2016, WPS has expanded its professional learning as we have engaged in systematic work in the areas of Literacy and Math Labs, Project Based Learning, and Standards Based Report Cards. These are large scale, multi-year professional development efforts that require an expanded level of coordination, management and leadership. Additionally, the current position is charged to manage: New Professional Staff Orientation, WPS Mentor program, Wellesley professional development system, and the November Professional Day. If the position is converted to a Unit B Director, there will be added hours and leadership capacity to do the existing work and to take on additional responsibilities including teacher development work related to lane changes and certifications (e.g. course approvals).

PreK-12 Director for Curriculum, Assessment & Accountability (Reclassify from Unit A to Unit B)

Since 2016, WPS has expanded its commitment to the Data Wise approach by training all principals and most of the department heads and directors in this method/approach. Thus, the capacity to run data teams at the school level has increased. At the same time, WPS has curricular alignment and implementation work to do in several areas as DESE has recently released updated frameworks (e.g. Science, Technology & Engineering; Digital Literacy & Computer Science; Social Studies). Soon, WPS must engage in curriculum review across several disciplines and continue to move teaching and learning efforts forward using data systems. Thus, the requested FTE conversion seeks a Director who will manage/coordinate the data work across schools, direct the accountability and assessment projects, and facilitate and manage the multiple curriculum review teams (e.g. Computer Science, Social Studies, STEM) needed to bring WPS in full alignment with state frameworks.

PreK-12 English Language Learner Director (Increase by 0.2 FTE to a 0.8 FTE)

The Department continues to grow as expected. The position of Director has not increased commensurately to adequately develop, monitor, and supervise programs and staff that address the needs of this population of student and family. There are currently 115 active English Learner (EL) students and an additional 98 Former English Learner (FEL) students requiring monitoring assigned to all schools across the district (213 total). The program has expanded again this school year to meet student need and has added new staff and a new program to Schofield.

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 eight requests that are included in this 3.75% budget.

School	Position	FTE	Cost	Benefits
Elementary	Continue implementation of Spanish FLES	1.00	\$71,856	\$20,000
Elementary	Mathematics Paraprofessional	1.00	\$32,295	\$7,500
WMS	Computer Science Elective	0.60	\$43,114	\$20,000
WMS	Scholars Program	0.20	\$14,371	\$0
WMS	Grade 6 World Language	2.50	\$179,640	\$60,000
WMS/WHS	Adjustment Counselor	1.00	\$71,856	\$20,000
WHS	Academic Resource Center	0.50	\$35,928	\$20,000
District	Director of Diversity, Equity and Inclusion	1.00	\$125,000	\$20,000
Subtotal		7.80	\$574,060	\$167,500

Below is a brief explanation of the Strategic Plan positions listed above:

Elementary Mathematics Paraprofessional (0.50 FTE at Fiske and 0.50 FTE at Schofield):

This request for new paraprofessionals will allow: (1) Fiske and Schofield to have additional support for students and (2) each school’s elementary math specialist to have greater scheduling flexibility/capacity for meaningful coaching work.

Middle School Computer Science Elective (0.60 FTE)

For the past two years, we have piloted an abbreviated curriculum that introduces students to concepts in computer science and principles of coding in an algebraic context. This curriculum was developed by and is based on courses taught by computer science professors at Brown University, Worcester Polytechnic Institute, and Northeastern University. With the addition of this position, WMS could offer six sections of this course, thereby serving up to about 240 students, 120 during each semester. This FTE would reside in the mathematics department. It would enable us to offer an introductory computer science elective to 7th and 8th graders.

Scholars Program (0.20 FTE)

Social, emotional and academic achievement gaps continue to exist at the middle school. Similar to the United Scholars program started at the High School, the Scholars program would allow WMS students with social, emotional, and academic achievement gaps to receive extra support during the school day. The class structure would be a smaller group setting. Skills taught would include: reading, writing, math computation, scientific method, executive management and social/emotional.

Continued Foreign Language in Elementary Schools (FLES) (1.00 FTE)

A 1.0 FTE increase would allow for the hiring and retention of highly qualified teachers. Even though the full K-5 implementation requires two Spanish FLES teachers to travel among buildings, the 1.0 FTE increase includes adequate time for traveling among buildings. The current Bates/Sprague traveling teacher will continue to travel among these two buildings. The second traveling position (a new position) will travel among Schofield, Fiske, and Hardy. With proper and advanced planning, the schedule for these three schools could be arranged. Traveling among three buildings -traveling in between two schools daily- is not the most desirable schedule. Consequently, parameters have been taken into consideration in order to make this schedule sustainable. For example, this teacher would only teach Kindergarten and 1st Grade classes. Additionally, in order to allow for a sense of belonging to a school community, a draft schedule has been created that allows for this teacher to end his/her day on Wednesdays and Thursdays at Schofield. Thus, this teacher would be able to participate in school-based meetings and professional development opportunities.

Grade 6 World Language (2.50 FTEs)

With World Languages coming to the middle school next year, WMS will need to accommodate for 16 new sections of languages in Grade 6. Sixth graders with the same choices they currently have in Grade 7: Latin, Chinese, French, Spanish and German.

Adjustment Counselor (0.60 FTE at WHS and 0.40 FTE at WMS)

Middle School: WMS has nearly 1,000 students not served by an Individual Education Program (IEP). Our student support teams are limited for where they can refer students suffering from the whole range of mental health issues - eating disorders, anxiety, depression, school avoidance, bullying, or simply high stress or acute difficulties at home. Additionally, at the middle school, students transition from the elementary schools that receive wrap-around services from a school-based social worker. The addition of an adjustment counselor at the secondary level would help with the continuation of these services and support our families most in need.

High School: WHS school has almost 1,300 students who are not served by an Individual Education Program (IEP). The in-school mental health support we have for those 1,300 students consists of one adjustment counselor who is at WHS for 4.5 days per week and is paid for by Human Relation Services (HRS), Inc. through the Town's Health grant. Our student support teams have only one position they can refer students suffering from the whole range of mental health issues - eating disorders, anxiety, depression, or simply high stress or acute difficulties at home. With this position, WHS will address the growing problems our students are facing with juuling, vaping, drugs, and alcohol. We see this role working hand in hand with our school resource officer and we believe it would offer us another layer of safety support because it would help us to reach more kids who might be suffering.

Academic Resource Center (0.50 FTE)

Currently, WHS has a part-time (0.50 FTE) position. At 0.60 FTE this year (0.10 FTE is a one-time add from special education for SY'18-19), the program is serving 17 students on the caseload and a greater need has been identified. By expanding this position to full-time, the program will be able to service 30-35 students at a time, even though compared with Special Education caseloads, this is large.

Director of Diversity, Equity and Inclusion (1.00 FTE)

The Director of Diversity, Equity and Inclusion is a new position that will oversee the District's efforts focused on diversity, equity, and inclusion. This will include working with the Human Resource Department on recruiting and hiring candidates of color; organizing/leading training for staff in areas such as cultural competency and gender identity; collaborating with the Teaching and Learning team on curricula development; and engaging parents and the broader community through strategic partnerships. The Director of Diversity, Equity and

Inclusion will also have responsibility for METCO program, allowing the METCO Director to achieve a better balance of program oversight and student/staff support. The Director will report to the Superintendent of Schools.

Other Critical Needs:

Again, given the budget constraints, the three critical need priorities included in this 3.75% budget is the Middle School Math Department Head overlap, Assistant Athletic Director and a High School Main Office Secretary. With an anticipated retirement of the Middle School Mathematics Department Head in mid-September, the funding for a one-month overlap is important to our recruitment process. This will allow for a seamless transition in this critical leadership position. The High School main office is a hub of activity and additional supports are needed to provide additional support during the peak hours of the school day.

School	Position	FTE	Cost	Benefits
WMS	Mathematics Department Head (Overlap)	0.20	\$20,708	\$0
WMS/WHS	Assistant Athletic Director	0.40	\$28,616	\$0
WHS	Main Office Secretarial Position	0.57	\$23,951	\$20,000
Subtotal		1.17	\$73,275	\$20,000

TOTAL		15.72	\$1,043,814	\$290,000
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Below is a brief explanation of the Other Critical Needs positions listed above:

WMS Mathematics Department Head Overlap (0.20 FTE)

With a pending retirement of the department head on September 30, 2019, it would be beneficial to students, to teachers, and to administrators if her replacement were hired for the full school year and started in August. This will create an overlap of approximately one-month. The retiring department head will perform a variety of jobs during this overlap period including: teaching in classrooms during unexpected/uncovered absences; doing some strategic planning and organizing around the master schedule; supporting the assistant principals; and acting as a resource to the new department head.

Assistant Athletic Director (0.40 FTE)

During the FY'18 school year, WPS added a part-time Assistant Athletic Director to help with the many responsibilities of the Athletic Department. The position was a recommendation of the athletic department review and has been extremely beneficial. We feel that the incumbent added tremendous value to our school system as a part time employee and has much more to offer. The additional 0.40 FTE will enable the full benefit that the role can provide to the student athletes, coaches, parents and community.

WHS Main Office Secretarial Position (0.57 FTE)

The WHS Main Office Secretary position is intended to be the face of the high school and offer a warm greeting to our visitors either by phone, in person, or at the front and back doors at the buzzer. The position would also be responsible for posting announcements on the website and our internal television monitors therefore improving our communication with the entire high school community. This part-time position would provide coverage during the busiest time of day - the morning hours during drop off until lunch. This is when most

meetings happen, students come to the front door tardy, parents drop off forgotten items, and deliveries are made. Having a dedicated person at the front desk during these times will keep our school safer because that person will be able to concentrate better on the phone, door, and desk.

Variance in Full-Time Equivalent (FTE) Numbers:



As a careful observer of the budget document, one might wonder why there is a variance in FTE's from the total of the tables above (15.72 FTEs) and the staffing summary (13.33 FTEs). This year, Wellesley Public Schools implemented My Budget File as the means to track all personnel and as our on-line budget development tool. When there is turnover of positions, the system shows a slight change to the FTE's. Using van drivers in this example, we have experienced significant turnover this fiscal year. Changes to the licensure process on the state level has further complicated the process by extending the time for interested applicants to obtain a license. For van drivers, the FY'19 turnover results in the 'add back' of 0.28 FTE's in FY'20 to bring staffing back to level staffing. There is a total of 2.39 FTE's added back into level service based on turnover in FY'19. These are no new adds but simply returning the position to its original FTE.

Expenses:

On the expense side, the Special Education Department has many significant changes. Professional services are used to bring in expert knowledge to assist in the evaluation of students on Individual Educational Plans (IEPs) and/or to plan out required modifications to facilities, playgrounds or curriculum. The needs can vary widely from year to year. In closing out FY'18, the district turned back approximately \$150K of professional service funds. In the FY'19 Adjusted Budget and the FY'20 Budget Request, these accounts have been realigned to meet expected needs. This resulted in a reduction of \$99,717 system-wide.

Students who need more specialized educational environments may attend a day or residential school outside Wellesley. The FY'20 Budget Request for the out-of-district tuition accounts is developed in three parts. First, students who will reach the age of 22 during FY'20 are adjusted on the tracking sheet. Second, student placements are reviewed for accuracy and appropriate adjustments are made. Finally, the current annual placement cost is increased by 2.63% - the state issued inflation figure. The tracking sheet is sorted by placement type and the accounts are updated. This resulted in a reduction of \$941K. Additional details about the Special Education budget are included in the Tab 6: Special Education.

The technology expense budget increased by \$82K. There are multiple factors that led to this increase. Support/warranty contracts for equipment purchased with cash capital are expiring and must be covered by the general fund in FY'20 and beyond. In addition, repair costs are higher as we work to extend the life of current technology, namely the iPads.

The athletic expense budget is increased by \$79K. In FY'20, Cheerleading will be a fall sport rather than an after-school activity. The budget includes coaching stipends, tumbling mats and related transportation. As a result of this change, funds included in the High School Student Activities accounts in FY'19 for cheerleading have been backed out of the level service budget. The FY'19 budget for the athletic fee offset is higher than anticipated receipts. Therefore, the FY'20 budget recommends resetting the offset amount to the anticipated revenue receipts. The revenue projection has been developed by reviewing historical enrollments by sport; fee waivers granted; and the hosting of the 132nd Wellesley High versus Needham High Thanksgiving Day football game. With the completion of the 900 Worcester Street Athletic facility, the full rental costs are included in the FY'20 budget – an increase of \$25,000.

The elementary math expense budget is increased by \$40K. Dreambox is a math software that is used inconsistently across the district. Currently, the schools that are using the software receive generous donations

from their Parent-Teacher Organization (PTO) to cover the cost. Elementary Principals and the Elementary Math Department Head have all advocated for a single district-wide license, so all students have access to the software regardless of school placement.

Finally, the transportation expense budget is increased by \$85K. In FY'20, the district will be in its third year of a five-year contract. In-town and Boston routes are expected to cost an additional \$38K in FY'20. Additional expenses of \$31K are needed to cover bus driving training and certification (CPR/First Aid); maintenance costs; and vehicle communication systems. The FY'20 budget includes the continuation of the 8:30 am bus run for the High School.

FY'20 Staffing Development

Staffing Budget



The salary and other compensation components 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:** The supervisory category includes principals, assistant principals, department heads, directors and the senior staff of central office administrators. Directors and department heads who are assigned teaching responsibilities have the associated teaching FTE in the Teachers category.
- **Teachers:** The teacher category includes all classroom teachers including special educators.
- **Professional Support:** The professional support category 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:** The classroom and other teaching support category includes teaching assistants, paraprofessionals, English Language Learner tutors, computer technicians, student supervisors, and athletic trainers.
- **Administrative Support:** The administrative support category includes secretarial and clerical staff as well as administrative assistants.
- **Operations:** The operations category includes business office staff, van drivers and attendants.
- **On-Call and Temporary:** The on-call and temporary category includes substitutes, part-time coaches, and club advisors.



The following table provides a comparison of FTEs and cost by category.

Salary and Other Compensation for School Staff					
Description	FY'19 Adj. Budget FTE	FY'19 Adjusted Budget Salaries	FY'20 Budget FTE	FY'20 Budget Salaries	% Increase over FY'19
Senior Supervisory:					
Central office administrators, principals & assistants, administrative time of department heads & directors	44.30	\$6,106,545	47.00	\$6,433,976	5.36%
Teachers:					
Classroom teachers & special educators	403.70	\$37,114,871	411.10	\$39,626,247	6.77%
Professional Support:					
Librarians, guidance, counselors, nurses, therapists, psychologists, math, science & technology specialists, Out-of-District Coordinator	114.19	\$11,159,130	114.59	\$11,341,388	1.63%
Classroom & Other Teaching Support:					
Teaching & technology assistants, ELL tutors, paraprofessionals, computer technicians, student supervisors, athletic trainers	195.61	\$6,486,564	198.67	\$6,720,455	3.61%
Administrative Support:					
Secretaries, clerks, administrative assistants	36.58	\$1,835,707	38.15	\$1,928,898	5.08%
Operations:					
Business office staff, van drivers, attendants	21.79	\$957,979	20.95	\$920,818	(3.88%)
On Call / Temporary:					
Substitutes, tutors, part-time coaches, club advisors, etc.	2.42	\$2,392,102	1.46	\$2,360,267	(1.33%)
Sub-Total (Tax Impact):	818.59	\$66,052,899	831.92	\$69,332,049	4.96%
Other (Non-Tax Impact):					
Grant Funded Positions	47.14	\$1,757,228	47.14	\$1,757,228	0.00%
Revolving Fund Positions	2.50	\$121,180	2.50	\$124,977	3.13%
TOTAL:	868.23	\$67,931,307	881.56	\$71,214,254	4.83%

Calculating the Salary and Other Compensation Budget



Salary projections are one of the most important aspects of the budget development process. Salary and other compensation account for 90.4% of the total Wellesley Public Schools in FY'19. To calculate the salary and other compensation budget requests, 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 year staffing as a base, the salary and other compensation is generated as follows:

1. Employees on a partial or full leave of absence for school year 2018-2019 are expected to return to their prior or equivalent position, unless written notice is received.
2. All employees not at the maximum step are advanced one step on their respective salary schedule.
3. Collective bargaining increases are applied to the salary table. All five (5) collective bargaining agreements¹ expire at the end of the 2018-2019 school year. For fiscal year 2020, a projected increase has been incorporated into the budget.

Salary schedule adjustments are also made for staff not covered by a collective bargaining agreement, such as technology staff, instructional assistants, administrators and other.

4. Anticipated lane changes for professional staff are included in the salary reserve. By contract, teachers and other professional staff covered by a collective bargaining agreement must notify the Superintendent's Office in writing of their intent to advance to a higher educational level by November 1st of the current year to take effect the following year. Historically, not all individuals complete the requirements to advance to a new salary lane. The District budgets a reserve to cover approximately 30 professional staff at an estimated cost of \$6,700 per employee.
5. Professional staff changes based on enrollment are calculated. For teachers and professional support staff, these positions are budgeted at a Masters Step 8 at an average salary of \$71,856 based on the fiscal year 2019 salary schedule.
6. The district has included the benefit impact of proposed staffing changes. For planning purposes, the Town has provided us the following guidelines:
 - a. Professional staff member: Add or subtract \$20,000 per 1.0 FTE changed; and
 - b. Instructional Assistants and Paraprofessional staff members: Add or subtract \$7,500 per 1.0 FTE changed.
7. Salaries for staff known to be retiring, resigning, or taking a leave of absence are deleted and replaced with the average salary noted above.

¹ The five collective bargaining agreements are: Wellesley Teachers' Association (WTA) Unit A Teachers and Nurses Unit, Wellesley Teachers' Association (WTA) Unit B Administrators Unit, Wellesley Teachers' Association (WTA) Unit C, Wellesley Education Professional Support Association (WEPSA) Unit A, and Wellesley Education Professional Support Association (WEPSA) Unit B.

8. Salaries for substitute teachers, coaches, professional development workshops, stipends, etc. are determined.
9. 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 fiscal year 2019, the turnover savings was increased to \$750,000. This amount exceeded the actual turnover savings through October 2018. Therefore, the turnover savings was reduced to \$650,000 for fiscal year 2020.

Salary Schedules



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 constant over the last few years. The fiscal year 2019 salary schedule (Table A), a distribution chart detailing the current full-time equivalents (FTEs) in Unit A without new requests (Table B) and the costs associated by individual category (Table C) are provided below. As you will note, 52.79% of Wellesley’s teachers are at the top step on the salary scale based on their professional experience and longevity with the district.

Table A: Fiscal Year 2019 Salary Schedule

Step	Bachelor	Masters	Masters +30	Masters +60/PhD
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 table is the distribution of bargaining unit A FTE’s in the fiscal year 2019 adjusted budget.

Table B: Distribution of Unit A Full Time Equivalents (FTEs)

Step	Bachelor	Masters	Masters +30	Masters +60/PhD	Total
1	4.00	4.00			8.00
2	1.20	2.20			3.40
3	2.90	9.60			12.50
4	4.00	11.20	2.80		18.00
5		7.70	1.70	2.00	11.40
6	5.80	10.50	5.50		21.80
7	4.20	8.10	10.10		22.40
8	1.90	11.00	4.00	3.00	19.90
9	2.00	12.50	6.50	4.00	25.00
10		7.60	6.00	1.50	15.10
11	1.00	8.85	2.80	5.50	18.15
12		6.50	3.00	9.10	18.60
13		5.80	4.00	1.90	11.70
14		7.90	7.60	7.00	22.50
15		5.80	6.30	5.85	17.95
16	6.20	62.45	73.65	133.20	275.50
Grand Total	33.20	181.70	133.95	173.05	521.90






Based on the fiscal year 2019 salary schedule currently in effect and the distribution of FTE's, Table 3 below represents the cost for Unit A members.

Table C: Fiscal Year Unit A Salary Costs

Step	Bachelor	Masters	Masters +30	Masters +60/PhD	Total
1	\$ 195,908	\$ 215,984	\$ -	\$ -	\$ 411,892
2	\$ 61,222	\$ 123,739	\$ -	\$ -	\$ 184,961
3	\$ 154,115	\$ 562,445	\$ -	\$ -	\$ 716,560
4	\$ 221,428	\$ 683,536	\$ 184,078	\$ -	\$ 1,089,042
5	\$ -	\$ 489,520	\$ 116,416	\$ 146,542	\$ 752,478
6	\$ 348,394	\$ 695,342	\$ 392,343	\$ -	\$ 1,436,078
7	\$ 262,790	\$ 558,746	\$ 750,491	\$ -	\$ 1,572,027
8	\$ 123,833	\$ 790,416	\$ 309,604	\$ 248,457	\$ 1,472,310
9	\$ 135,784	\$ 935,638	\$ 524,069	\$ 345,068	\$ 1,940,559
10	\$ -	\$ 592,572	\$ 503,910	\$ 134,796	\$ 1,231,278
11	\$ 73,667	\$ 718,779	\$ 244,958	\$ 514,833	\$ 1,552,237
12	\$ -	\$ 549,920	\$ 273,390	\$ 887,305	\$ 1,710,614
13	\$ -	\$ 511,137	\$ 379,712	\$ 192,981	\$ 1,083,830
14	\$ -	\$ 725,204	\$ 751,518	\$ 740,614	\$ 2,217,337
15	\$ -	\$ 554,608	\$ 648,913	\$ 644,729	\$ 1,848,249
16	\$ 559,476	\$ 6,212,901	\$ 7,892,629	\$ 15,272,978	\$ 29,937,983
Total	\$ 2,136,616	\$ 14,920,485	\$ 12,972,029	\$ 19,128,303	\$ 49,157,432

Town of Wellesley

The Town of Wellesley, incorporated in 1881, is a suburb of Boston, Norfolk County. Originally settled in the 1630's as a part of Dedham, Massachusetts.

Wellesley, Massachusetts
Town

Wellesley Square

Seal

Location of Wellesley in Norfolk County, Massachusetts

Location in Massachusetts
Coordinates:  42°17'47"N 71°17'35"W

Wellesley encompasses 10.49 square miles and is bordered on the east by Newton, on the north by Weston, on the south by Needham and Dover and on the west by Natick. The Town is located approximately 17 miles West of Boston with easy access to major routes including 128/I-95, Massachusetts Turnpike I-90 and Routes 9 and 16. In addition, commuter rail service is available in Wellesley. The Town of Wellesley has a representative Town Meeting form of government with a 5-member Board of Selectmen and an Executive Director.

Wellesley is known for possessing the second greatest concentration of residents with advanced degrees in the country. In addition to a well-regarded public-school system, Wellesley is home to two private schools: Tenacre Country Day School and Dana Hall School. Several higher education systems are also located within the town including: Massachusetts Bay Community College, Babson College and Wellesley College.

Wellesley has 29,000¹ residents and 16,325 registered voters. Wellesley maintains a significant amount of open space with over 43 miles of trails, 26 of which are marked to form an interconnecting network². Based on 2018 data, the average assessed residential value is \$1,241,758 (2018), the per capita income was \$193,176³ and the 2018 average single-family tax bill is \$14,839⁴. The bond rating for Wellesley is Aaa from Moody's (2017) and AAA from Standards and Poor's (2017).

Legal Autonomy

Wellesley Public Schools is a department of the Town of Wellesley. Since it is not an independent entity, the district does not have the authority to levy taxes, issue bonds or incur debt. In addition, surplus funds in the general fund account on June 30th are returned to the Town and may not be held by the school district as a positive fund balance.

¹ Information provided by the MA Department of Revenue, Division of Local Services (DLS) At A Glance (2015 data).

² Information provided by the Wellesley Natural Resource Commission.

³ Information provided by the MA Department of Revenue.

⁴ Information provided by the MA Department of Revenue.

Town of Wellesley picture from Wikipedia

Wellesley School Committee



The School Committee is a legislative body comprised of five members elected to three-year terms. All members serve without compensation. The School Committee has the power to select and to evaluate the superintendent, review and approve the budget, and establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the board of education.

Members (Terms):

Matt Kelley, Chair (2017-2020)
Melissa Martin, Vice Chair (2017-2020)
Linda Chow, Secretary (2018-2021)
Sharon Gray, Member (2018-2021)
Michael D’Ortenzio Jr., Member (2016-2019)

Sitting (Left to Right):

Michael D’Ortenzio Jr. and Melissa Martin

Standing (Left to Right):

Linda Chow, Matt Kelley, Sharon Gray



Student Advisory Committee:

Christopher Kolb
Catelin Magel
Ethan Tabtiang

Generally, meetings are held on every other Tuesday in the Felix R. Juliani Meeting Room at Wellesley Town Hall. Meetings are posted on the Town of Wellesley Meeting Calendar.

The School Committee has regular office hours which provide the community an opportunity to engage with one or two members of the Committee monthly. The meeting schedule is available on the Wellesley Public Schools web site under *School Committee*. Any community members who wish to engage with the Committee but cannot attend office hours are encouraged to participate in Citizens Speak at a future meeting or email the Committee at school_committee@wellesleyps.org.

Central Office Administration



The Central Office Administration includes the Superintendent and five (5) administrators with district-wide responsibilities.



Superintendent:
Dr. David Lussier
lussierd@wellesleyps.org

Assistant Superintendent of Teaching and Learning:
Dr. Joan Dabrowski
dabrowskij@wellesleyps.org

Assistant Superintendent for Finance and Operations:
Cynthia D. Mahr
cmahr@wellesleyma.gov

Director of Student Services:
Lori Cimeno
cimenol@wellesleyps.org

Director of Technology:
Kathleen Dooley
dooleyk@wellesleyps.org

Director of Human Resources:
Gayle McCracken
mccrackeng@wellesleyps.org

District Leadership



In addition to the Central Office Administration team, the District Leadership team includes Principals, Assistant Principals, Department Heads and Directors. Below is a listing of the District Leaders:

Building Principals:

Katharine Lee Bates Elementary School	Toni Jolley
John E. Fiske Elementary School	Rachel McGregor
John D. Hardy Elementary School	Charlene Cook
Horatio H. Hunnewell Elementary School	Ellen Quirk
Orth L. Schofield Elementary School	Gerardo Martinez
Isaac Sprague Elementary School	Susan Snyder
Ernest F. Upham Elementary School	Jeffery Dees

Elementary Department Heads:

PreK-5 Mathematics	Jennifer MacPherson
PreK-5 English Language Arts & Social Studies	Jennifer Friedman
PreK-5 Science & Engineering	Carolyn Collins
K-5 World Languages	Barbara Barnett
Special Education	Kristen Stacy

Middle & High School Department Heads:

6-12 World Languages	Tim Eagan
6-8 English Language Arts	Natasha Padilla-Goddard
6-8 Mathematics	Nancy Cali
6-8 Science & Engineering	Kate Morton

6-8 Social Studies	Adam Blumer
6-8 Special Education	Mimi Feerick
9-12 English Language Arts	John Finneron
9-12 Mathematics	Elisa Morris
9-12 Science & Engineering	Nora Wilkins
9-12 Social Studies	Michael Reidy
9-12 Special Education	Greg Beaupre

Directors:

Director of Visual Arts	Thom Carter
Director of English Language Learners	Anne Higgins
Director of Fitness and Health	Joanne Grant
Director of Libraries and Innovation	TBD
Director of METCO	TBD
Director of Nursing Services	Linda Corridan
Director of Performing Arts	Michael LaCava
Director of Preschool at Wellesley Schools (PAWS)	Rebecca Zieminski

Information about Wellesley Public Schools

Pre-School

P.A.W.S. Preschool

Contact Information:



Director:
Rebecca Zieminski
Secretary:
Isabel Cashman
Address:

63 Hastings Street
(Adjacent to Fiske School)
Telephone: 781-446-6222

School Year 18-19 Enrollment:
100 students



Elementary Schools (Kindergarten to Grade 5)

Katharine Lee Bates

Contact Information:



Principal: Toni Jolley
Secretary:
Maureen Herzig
Address:

116 Elmwood Road
Telephone: 781-446-6260

School Year 18-19 Enrollment:
357 students



Joseph E. Fiske

Contact Information:

Principal: Rachel McGregor
Secretary: Susan Drayton
Address: 45 Hastings Street
Telephone: 781-446-6265

School Year 18-19 Enrollment:
291 students



John D. Hardy

Contact Information:

Principal: Charlene Cook
Secretary: Janet Rixon
Address: 293 Weston Road
Telephone: 781-446-6270

School Year 18-19 Enrollment:
287 students



Horatio H. Hunnewell

Contact Information:

Principal: Ellen Quirk
Secretary: Kristyn Chin
Address: 28 Cameron Street
Telephone: 781-446-6275

School Year 18-19 Enrollment:
260 students



Orth L. Schofield

Contact Information:

Principal: Gerardo Martinez
Secretary: Kristin Lueken
Address: 27 Cedar Street
Telephone: 781-446-6280

School Year 18-19 Enrollment:
382 students



Isaac Sprague

Contact Information:

Principal: Susan Snyder
Secretary: Lisa Licata
Address: 401 School Street
Telephone: 781-263-1965

School Year 18-19 Enrollment:
366 students



Ernest F. Upham

Contact Information:

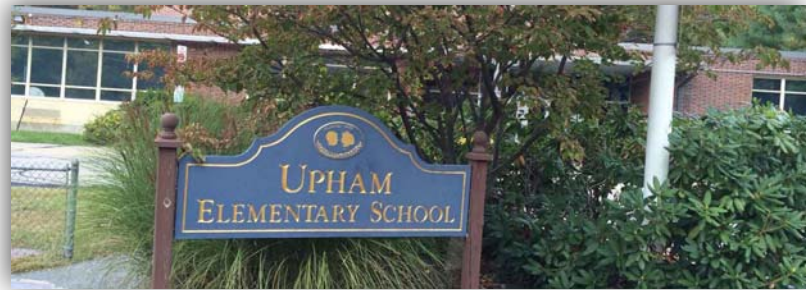
Principal: Jeffery Dees

Secretary: Robin Boucher

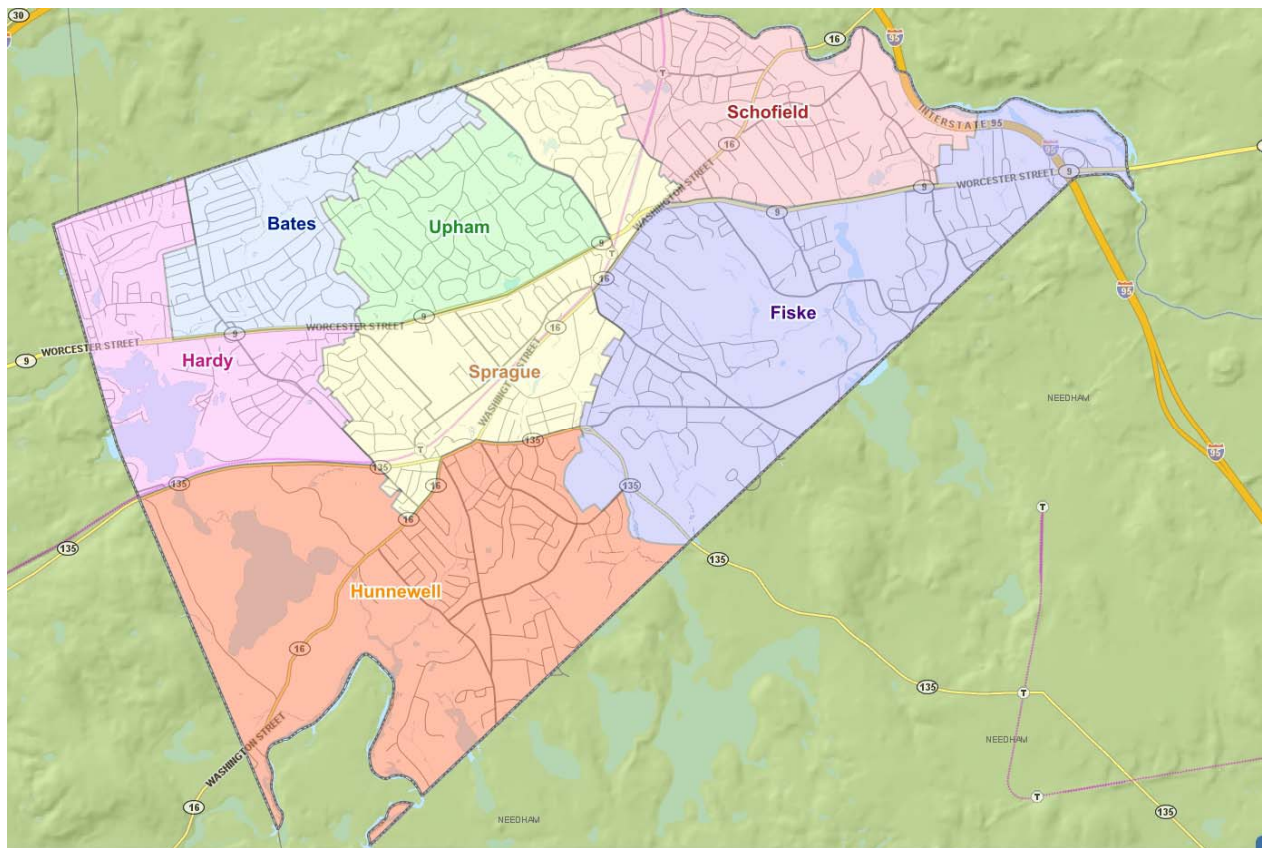
Address: 35 Wynnewood Road

Telephone: 781-446-6285

School Year 18-19 Enrollment:
232 students



The Town of Wellesley has designated geographical areas to assign to each elementary school. Below is a map of the various districts for each school:



This map is copied from the Town of Wellesley's MapsOnline available on the Town's web site.

Wellesley Middle School (Grade 6 to Grade 8)

WMS Contact Information:



Principal: Mark Ito
Assistant Principal:
Cathi L. Gordon
Assistant Principal:

Robyn Rease

Secretary: Patty Chong

Address: 50 Kingsbury Street

Telephone: 781-446-6250



School Year 18-19 Enrollment:
1,159 students

Wellesley High School (Grade 9 to Grade 12)

WHS Contact Information:



Principal:
Dr. Jamie Chisum
Assistant Principal
(Perrin House):

Marc Bender

Assistant Principal (Phillips House):

Andrew Kelton

Assistant Principal (Bradford House):

Lynne Novogroski

Secretary: Diane Zinck

Address: 50 Rice Street

Telephone: 781-446-6290



School Year 18-19 Enrollment:
1,529 students

Wellesley Public Schools Strategic Plan (2013-2019)

Our Mission



The Wellesley Public Schools (WPS) exists 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.

Our Core Values

- Academic Excellence
- Commitment to Community
- Respect for Human Differences
- Cooperative & Caring Relationships

Our Vision

Wellesley Public Schools 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.

Theory of Action

IF we maximize professional collaboration and development opportunities for educators that focus on meeting the individual learning needs of students, and IF we enhance the curriculum to incorporate essential skills for the 21st century, THEN we will provide a rich learning environment that prepares all students to be college, career, and life ready.

Strategic Goals

1. Increase the achievement of all students by providing rigorous, relevant, and engaging learning experiences.
2. Eliminate achievement gaps by ensuring equal access to rigorous curriculum and instruction, closely monitoring individual student progress, and attending to the social and emotional needs of all students.
3. Prepare all students to be ready for college, career and life in a global economy.
4. Maintain a focus on recruiting, developing, and retaining exemplary educators and leveraging their expertise throughout the district.

Strategies and Initiatives

Focus on every child, in every classroom, every day: Support an approach to teaching and learning that is responsive to each student's academic, social and emotional needs

- Develop targeted instructional responses to close the achievement gap
- Expand differentiated learning support
- Develop district-wide assessment strategy
- Implement House model at WHS
- Strengthen early childhood education
- Increase support for transitional years

Invest in our educators: Sustain the high quality of our teachers and administrators by maximizing opportunities for professional development and collaboration, while also increasing diversity

- Maximize professional collaboration through the development & support of Professional Learning Communities

- Enhance recruiting, mentoring & induction efforts
- Further develop new educator appraisal system
- Maintain competitive salary levels
- Create leadership development program

Provide broad-based learning opportunities as part of a world-class public-school system: Further enhance the curriculum by including 21st century skills, and strengthening and expanding science, technology, engineering, mathematics (STEM) and World Language Offerings.

- Integrate key curricular inputs, including Common Core, 21st Century skills, and interdisciplinary approaches
- Strengthen & expand district STEM offerings
- Implement K-12 World Language program
- Expand experiential learning opportunities at every grade level
- Establish external partnerships for further content enrichment

Wellesley Public Schools District Priorities

Priority One: Social and emotional learning: Develop a school and district approach to social and emotional learning (SEL) integrated into core curricular areas.

Priority Two: Tiered systems of support: Develop and refine a tiered system of instructional supports PreK-12 so all students are appropriately challenged and experience continuous growth.

Priority Three: 21st Century Learning: Refine and expand opportunities PreK-12 for students to engage in creative, authentic and collaborative learning experiences that inspire curiosity, encourage innovation and engage students' imagination.

Priority Four: Cultural Proficiency and inclusiveness: Establish and implement a coordinated, district-wide approach around cultural proficiency and inclusiveness that promotes a deeper understanding of and commitment to the strengths of diversity.

Profile of a Graduate



Wellesley Public Schools partnered with EdLeader21 a national organization focused on transforming educational opportunities for students through its mission to develop 21st Century skills. An important starting point in this work is for districts to develop a "Profile of a Graduate" (POG) that clearly defines the trajectory for all students PreK-12.

During the 2017-2018 school year, WPS deepened its work by bringing in EdLeader 21 CEO, Ken Kay, to speak with staff during the November Professional Development Day as well as to speak to parents in an evening forum open to the Wellesley community. WPS has drafted its own Profile of a Graduate in 2017-2018 that will serve as the foundation for the creation of the new WPS Strategic Plan in 2018-2019.

Wellesley's Profile of a Graduate: *Wellesley Public Schools aspires to be a school system that develops the heads, hearts, and hands of its students by inspiring them to:*

- *Think Critically & Solve Problems*
- *Create & Innovate*
- *Engage Locally & Globally*
- *Communicate & Collaborate*

- *Respect Human Differences & Challenge Inequities*
- *Attend to their Physical, Social & Emotional Health*

The Profile of a Graduate developed by Wellesley will be the basis on which our next Strategic Plan is developed. A committee led by the Superintendent will develop the 2019-2024 strategic plan by the end of this school year.

Partner Organizations



English Learner Parent Advisory Council

Wellesley's English Learner (EL) program provides equitable access to all facets of the school system and assures all English Learner students are seamlessly integrated as members of the Wellesley learning community. Wellesley Public Schools has an active Parent Advisory Council for parents of English Language Learners.

Friends of Wellesley METCO (FWMI)

The METCO (Metropolitan Council for Educational Opportunity) program offers minority students from Boston a high quality education and Wellesley students a more diverse learning environment. FWMI is a charitable, all volunteer organization comprised of parents, Wellesley Public School educators and Wellesley community members who are committed to helping Wellesley's Boston students make the most of the educational opportunities provided by the program. More broadly, FWMI seeks to promote greater understanding between Boston and Wellesley families and the communities in which they live.

Town of Wellesley

All Town departments are a regular partner with the schools. The Facilities Management Department (FMD) oversees the custodial, maintenance and capital needs of the school department. The Police Department provides two (2) school resource officers and school crossing guards. Both the Police and Fire Departments conduct regular safety drills at every school. The Municipal Light Plant (MLP) provides electric service to all school buildings and internet connectivity to most schools. Project based learning in the schools provide ample opportunities to collaborate with all town departments.

Wellesley Community Children's Center (WCCC)

The Wellesley Community Children's Center (WCCC) was founded in 1971 by a group of Wellesley residents who saw the need for quality childcare. The goal remains to provide the best possible programming for children and families. WCCC's After School Programs are open to children enrolled in the Wellesley Public Schools and are located in all the schools except Hunnewell.

Wellesley Education Foundation (WEF)

Through events such as the annual WEF Spelling Bee and the STEM Expo, and charitable giving programs like Red Apple teacher recognitions, year after year, WEF harnesses the generosity of the greater Wellesley community to drive student curiosity and teacher creativity, fostering a genuine love of learning for all. For over 30 years, WEF has underwritten grants to educators that further innovation and excellence in the schools. With the loyal support of donors and volunteers, over \$2M has been awarded in the last 10 years to sponsor programs and initiatives that inspire the love of learning in the Wellesley Public Schools.

Wellesley Parent Advisory Council (WPAC)

The Wellesley Parent Advisory Council (WPAC) is an all-volunteer, non-profit organization of parents, and caregivers of children with disabilities from age 3 to age 22 attending Wellesley public schools and private school settings. The purpose of the WPAC is to support families whose children receive special education services. WPAC works with the Wellesley Public School Administrators and town committees to help kids on Individualized Education Programs (IEPs) have a positive learning experience. Wellesley PAC provides general information through meetings, lectures and online resources. Members support each other by offering our ideas and guidance.

Wellesley Parents of Performing Students (POPS)

The purpose of POPS is to foster, encourage and support the many aspects of performing arts education in the Wellesley Public schools; to enrich the scope of student involvement; and to stimulate broad community interest in Performing Arts programs. Membership is open to all parents and/or guardians of children who are enrolled in the Wellesley Public Schools. Wellesley POPS, Inc. is a 501(c)(3) tax-exempt organization.

Wellesley Parents Supporting Art Students (PSAS)

Wellesley Parents Supporting Art Students (PSAS) organization is dedicated to support students who are interested in participating in the fine arts and visual arts in the Wellesley Public Schools and to support and assist faculty with the goals of nurturing students who want to explore the fine arts and visual arts.

Wellesley Parent Teacher Student Organizations (PTO/PTSO)

Each school has a Parent Teacher Student Organization who support and enhance the educational experiences of students by providing an organization through which the PTO/PTSO can work cooperatively and provide financial support for educational programs outside the school's annual budget.

Wellesley Public Media

Wellesley Public Media is the local access cable station. An independently operated non-profit, Wellesley Public Media is committed to providing programming that serves the interests and needs of Wellesley. Airing on Comcast channel 9 and on Verizon channel 39.

Wellesley Scholarship Foundation (WSF)

The Wellesley Scholarship Foundation's (WSF's) goal is to ensure that every Wellesley youth can pursue his or her dream of a college education. The Foundations primary focus is upon need-based scholarships.

World of Wellesley (WOW)

Dedicated to making Wellesley a welcoming community where diversity is celebrated. In partnership with local institutions and organizations, WOW organizes events, projects, and programs that emphasize the value in exploring the many cultures, religions, and ways of life.

Enrollment



Each year the District must submit enrollment statistics to the Massachusetts Department of Elementary and Secondary Education (DESE), referred to as the Student Information Management System (SIMS) report. According to the DESE:

Districts must report all students in the district between the ages of 3 and 21 who are:

- enrolled in the district, regardless of the reason;
- enrolled in a private school or collaborative (in state and out of state), for whom the district is financially responsible;
- not educated by the district, but have active Individual Education Plan (IEP) and receive special education services from the district (may include home-schooled students or students educated in private schools); and/or
- outplaced to Massachusetts Department of Youth Services or a correctional facility.

Districts should not include:

- home-schooled students (unless they receive special education services from the district);
- students attending private schools paid by their parent or guardian, (unless they receive special education services from the district);
- students enrolled only part-time;
- students in alternative/adult programs working toward their General Equivalency Diploma; and/or
- students traveling abroad for the school year.

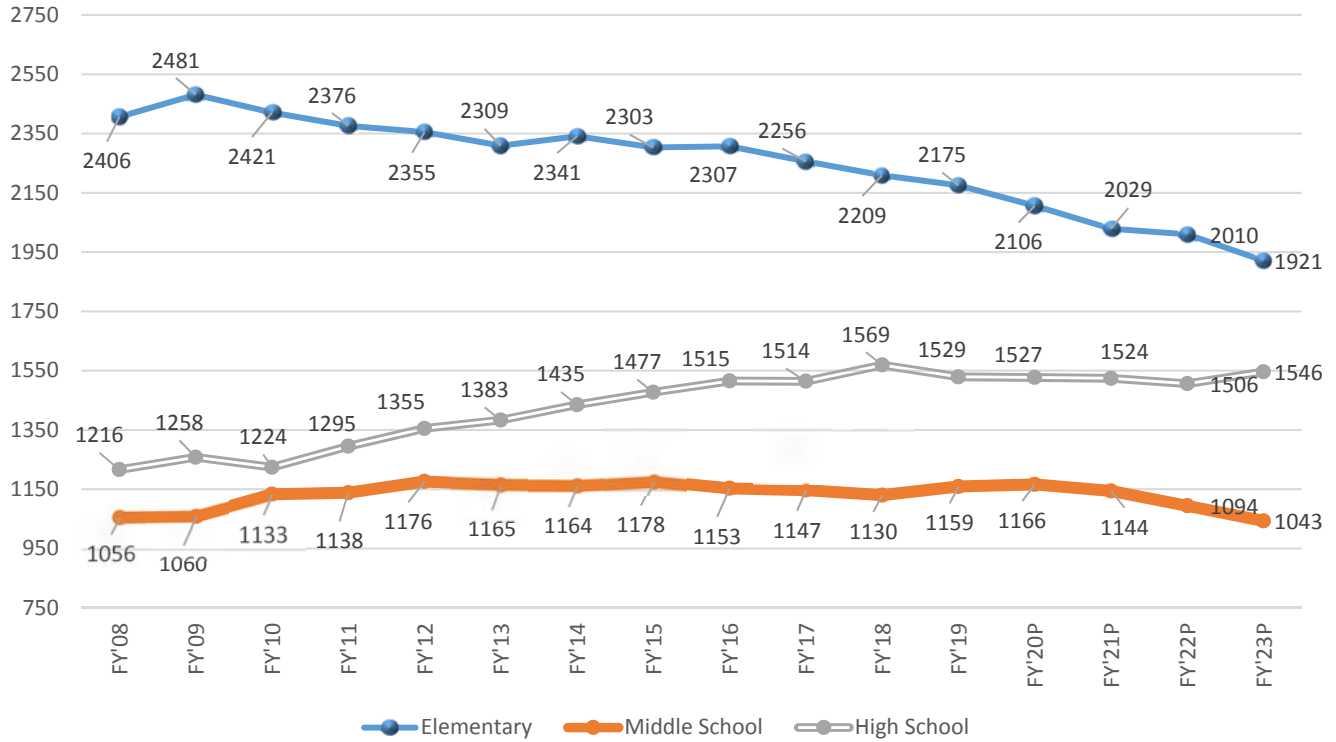
The October 1 report is the basis of the enrollment report each fall. Using the most recent enrollment data, a projection is developed for the upcoming budget cycle (FY'20) and two additional years.

Several documents are included in this section of the FY'20 Budget Request to provide data on our current enrollments as well as projections for FY'20 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.

Enrollment at the elementary level continues to decline, following a peak enrollment in school year 2008-2009 of 2,481. In the past ten (10) years, elementary enrollment has declined by 306 students. The Middle School enrollment increased by 29 students this past year. Unlike the elementary level, the middle school has experienced an increase of almost 100 students in the past ten (10) years. In school year 2018-2019, the High School enrollment declined by 40 students following the peak of 1,569 students last year.

The chart below provides a historical view of enrollment by level (FY'08 – FY'18), the current year (FY'19), and projected for the next three years (FY'20 – FY'23).

Wellesley Public Schools Historical Enrollment by Level



The enrollment report tables in this section include the following:

- ✓ ***K-12 Students Enrolled In-District***
Information provided for actual and projected enrollment by grade level for kindergarten through grade 12 students. Actual data is based on October 1, 2017 and 2018 submissions by the Wellesley Public Schools. The grade level totals include children of Wellesley residents, our Boston students, and children of faculty who attend the Wellesley Public Schools.
- ✓ ***All Student Enrollment***
Information provided for all in-district students (including pre-school), out of district special education placements, and resident students who receive services in the public schools but do not attend the schools.
- ✓ ***Elementary Classroom Configuration***
Information provided on each kindergarten to grade 5 class section by school. Grade level guidelines are 18-22 students in grades kindergarten through grade 2 and 22-24 students in grades three through five. Sections with class sizes above guidelines are highlighted yellow while sections with class sizes under guideline are highlighted green.

✓ *Cohort Movement*

Information provided on the cohort movement by grade level each year. Historical grade level movement ratios are used to project future enrollments.

✓ *District Enrollment History and Projections*

Information provided on the actual enrollment by grade level and projected enrollment for school year 2019/2020 through school year 2022/2023.



The full enrollment report and presentation to the school committee is available on the Wellesley Public Schools web site. The school year 2019-2020 enrollment projection is 4,799 students in kindergarten through grade 12. This represents an expected reduction of 64 students from the October 1, 2018 count.

Students Enrolled In-District Summary: October 1, 2018 Data

Grade	2017-18 Actual	2018-19 Projected	2018-19 Actual as of 10/1/2018	Difference from SY'17- 18 Actual	% Difference from Actual	Projected Cohort Change	Actual Cohort Change
K	338	288	324	(14)	-4.1%		
1	353	363	358	5	1.4%	25	20
2	353	367	358	5	1.4%	14	5
3	374	358	353	(21)	-5.6%	5	0
4	409	374	373	(36)	-8.8%	0	(1)
5	382	404	409	27	7.1%	(5)	0
Elementary Total	2,209	2,154	2,175	(34)	-1.5%		
6	379	371	394	15	4.0%	(11)	12
7	395	366	379	(16)	-4.1%	(13)	0
8	356	397	386	30	8.4%	2	(9)
MS Total	1,130	1,134	1,159	29	2.6%		
9	397	355	355	(42)	-10.6%	(1)	(1)
10	385	395	405	20	5.2%	(2)	8
11	385	383	379	(6)	-1.6%	(2)	(6)
12	402	384	390	(12)	-3.0%	(1)	5
HS Total	1,569	1,517	1,529	(40)	-2.5%		
Grade K - Grade 12 Total	4,908	4,805	4,863	-45	-0.9%		

Elementary Breakout	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Bates	54	56	58	63	55	71	357
Fiske	51	44	51	42	51	52	291
Hardy	42	44	43	54	45	59	287
Hunnewell	39	44	41	41	49	46	260
Schofield	61	65	57	64	67	68	382
Sprague	55	61	66	57	62	65	366
Upham	22	44	42	32	44	48	232
Total	324	358	358	353	373	409	2,175

All Student Enrollment: October 1, 2018

Grade Level	In-District	Out of District	Private School Students Receiving Services	District Total
Pre-Kindergarten	100	0	15	115
Kindergarten	324	1	1	326
Grade 1	358	1	2	361
Grade 2	358	1	1	360
Grade 3	353	0	0	353
Grade 4	373	2	2	377
Grade 5	409	3	1	413
Elementary Total	2,175	8	7	2,190
Grade 6	394	3	0	397
Grade 7	379	7	0	386
Grade 8	386	3	0	389
Middle School Total	1,159	13	0	1,172
Grade 9	355	8	0	363
Grade 10	405	7	0	412
Grade 11	379	6	0	385
Grade 12	390	6	0	396
High School Total	1,529	27	0	1,556
Beyond Grade 12	0	8	0	8
DISTRICT TOTAL	4,963	56	22	5,041

Elementary Classroom Configuration

Grade Level	Bates Sections	Fiske Sections	Hardy Sections	Hunnewell Sections	Schofield Sections	Sprague Sections	Upham Sections	TOTAL
K	18	17	21	20	20	19	22	324
	18	17	21	19	21	18		
	18	17		20	18			
K TOTAL	54	51	42	39	61	55	22	
1	19	22	22	22	22	20	22	358
	19	22	22	22	22	20	22	
	18				21	21		
1 TOTAL	56	44	44	44	65	61	44	
2	20	16	22	20	20	22	20	358
	19	17	21	21	19	22	22	
	19	18			18	22		
2 TOTAL	58	51	43	41	57	66	42	
3	21	22	18	21	21	19	16	353
	21	20	18	20	21	19	16	
	21		18		22	19		
3 TOTAL	63	42	54	41	64	57	32	
4	18	16	23	24	22	20	22	373
	19	18	22	25	22	21	22	
	18	17			23	21		
4 TOTAL	55	51	45	49	67	62	44	
5	24	18	20	23	23	21	24	409
	24	16	19	23	22	22	24	
	23	18	20		23	22		
5 TOTAL	71	52	59	46	68	65	48	
Enrollments	357	291	287	260	382	366	232	2175
Teachers	18	16	14	12	19	18	12	109
Sections	18	16	14	12	18	18	11	107

Cohort Movement: October 1, 2018

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
04-05	360	400	372	369	345	353	327	326	327	295	301	295	242	4,312
05-06	391	381	394	382	372	343	358	318	317	330	294	289	291	4,460
06-07	362	423	381	389	381	384	327	356	311	313	331	290	284	4,532
07-08	393	409	428	395	399	382	380	319	357	303	303	329	281	4,678
08-09	394	422	415	446	399	405	368	377	315	350	292	297	319	4,799
09-10	352	413	414	407	439	396	390	360	383	296	350	284	294	4,778
10-11	354	359	419	411	406	427	397	380	361	369	295	342	289	4,809
11-12	353	381	362	438	413	408	410	382	384	346	374	297	338	4,886
12-13	352	365	389	365	433	405	381	411	373	383	342	360	298	4,857
13-14	363	386	384	399	376	433	390	371	403	360	381	336	358	4,940
14-15	334	395	398	393	409	374	423	383	372	409	357	381	330	4,958
15-16	324	365	410	406	394	408	363	416	374	384	398	354	379	4,975
16-17	345	343	375	414	393	386	393	351	403	375	384	400	355	4,917
17-18	338	353	353	374	409	382	379	395	356	397	385	385	402	4,908
18-19	324	358	358	353	373	409	394	379	386	355	405	379	390	4,863

District Enrollment History and Projections

Birth Year Wellesley Birth Data School Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
	318	274	260	273	252	252	215	241	204	220	209	220	208	198	
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Grades	ACTUAL														
Grade K	394	352	354	353	352	363	337	324	345	338	324	309	260	307	239
Grade 1	422	413	359	381	365	386	395	365	343	353	358	345	330	276	327
Grade 2	415	414	419	362	389	384	398	410	375	353	358	370	356	340	285
Grade 3	446	407	411	438	365	399	393	406	414	374	353	361	373	358	344
Grade 4	399	439	406	413	433	376	409	394	393	409	373	353	361	373	358
Grade 5	405	396	427	408	405	433	374	408	386	382	409	368	349	356	368
Grade 6	368	390	397	410	381	390	423	363	393	379	394	403	362	344	350
Grade 7	377	360	380	382	411	371	383	416	351	395	379	389	398	358	339
Grade 8	315	383	361	384	373	403	372	374	403	356	386	374	384	392	353
Grade 9	350	296	369	346	383	360	409	384	375	397	355	388	376	386	395
Grade 10	292	350	295	374	342	381	357	398	384	385	405	356	389	377	387
Grade 11	297	284	342	297	360	336	381	354	400	385	379	404	355	388	376
Grade 12	319	294	289	338	298	358	330	379	355	402	390	379	404	355	388
Total	4,799	4,778	4,809	4,886	4,857	4,940	4,961	4,975	4,917	4,908	4,863	4,799	4,697	4,610	4,510
Bates Elementary	393	392	406	396	387	395	384	391	379	372	357	340	327	321	306
Fiske Elementary	382	375	373	357	335	334	345	342	335	298	291	289	274	269	243
Hardy Elementary	313	292	296	311	328	306	305	309	308	295	287	285	281	276	268
Hunnewell Elementary	334	307	307	302	298	299	290	272	251	248	260	244	241	245	244
Schofield Elementary	379	374	359	343	341	365	348	368	368	377	382	383	375	388	384
Sprague Elementary	422	428	403	402	394	399	398	398	393	383	366	350	335	317	288
Upham Elementary	258	253	232	244	226	243	233	227	222	236	233	214	195	195	187
Wellesley Middle School	1,060	1,133	1,138	1,176	1,165	1,164	1,178	1,153	1,147	1,130	1,159	1,166	1,144	1,094	1,043
Wellesley High School	1,258	1,224	1,295	1,355	1,383	1,435	1,477	1,515	1,514	1,569	1,529	1,527	1,524	1,506	1,546
Grades K - 5 Total	2,481	2,421	2,376	2,355	2,309	2,341	2,303	2,307	2,256	2,209	2,175	2,106	2,029	2,010	1,921
Grades 6 - 8 Total	1,060	1,133	1,138	1,176	1,165	1,164	1,178	1,153	1,147	1,130	1,159	1,166	1,144	1,094	1,043
Grades 9 - 12 Total	1,258	1,224	1,295	1,355	1,383	1,435	1,477	1,515	1,514	1,569	1,529	1,527	1,524	1,506	1,546
Grand Total	4,799	4,778	4,809	4,886	4,857	4,940	4,961	4,975	4,917	4,908	4,863	4,799	4,697	4,610	4,510

SPECIAL EDUCATION

Background



Special Education is a federally mandated program for students with disabilities and is regulated through the Individuals with Disability Education Act (IDEA), a federal law and Massachusetts regulation 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 disability, as well as, the type of services and specially designed instruction the individual student requires 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.

Most 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 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 FY’20 budget for Special Education is \$21,277,624 and represents 27.54% of the total Wellesley Public Schools’ operating budget. The FY’20 budget request is \$331,415 above the final FY’18 expended amount and \$561,285 below the FY’19 Adjusted Budget.

Wellesley Special Education Overall Statistics:

A student can qualify for an IEP at any time during the school year. In developing the FY’20 budget, we use the most recent statistics¹. These figures may vary slightly from the October 1, 2018 filing with the Massachusetts Department of Elementary and Secondary Education (DESE). Currently, there are 827 students who are eligible for special education services. Below is a brief history:

Fiscal Year	FY’15	FY’16	FY’17	FY’18	FY’19
Eligibility %	16.15%	17.36%	17.43%	16.94%	16.66%
Number of Students	834	897	880	832	827

In-District Programming:

Developing in-district programs allows resident children to be educated in and among their peers and reduces the overall costs to the taxpayers. Programs may be developed when a cohort of students with similar needs and ages are identified and available space exists within a building. Over the years, Wellesley has developed a comprehensive span of programs to serve students.

- ✓ **Integrated Pre-School (PAWS)** programs meet the needs of both typically developing children, as well as, children with IEPs. Special Education services for preschool children (ages 3 through 5) are provided free of charge through the public school system. Students not qualifying for services pay tuition based on the number of days enrolled. In FY’19, there are approximately 110 students enrolled (54 on IEPs and 56 non-IEP) and 10 students not enrolled but who receive services. (PAWS, Hunnewell, Fiske)

¹ Data as of November 16, 2018.

- ✓ **Language-Based** programs meet the needs of students with average to above average cognitive learning potential experiencing significant delays in the acquisition of literacy and math skills due to a language-based learning disability. In FY'19, there are approximately 97 students being served in these programs. (Schofield, Middle and High)
- ✓ **Integrated Specialized Services (ISS)** programs meet the needs of students with disabilities that cross domains. In FY'19, there are approximately 31 students being served in these programs. (Sprague, Middle)
- ✓ **Therapeutic Learning Center (TLC)** programs meet the needs of students with average to above-average cognitive profiles who present with challenges in the emotional/social/behavioral domains. In FY'19, there are approximately 31 students being served in these programs. (Hunnewell, Middle)
- ✓ **Skills** programs meet the needs of students diagnosed with a disability on the autism spectrum, which includes autistic disorder, Asperger's Disorder, pervasive developmental disorder not otherwise specified and Rhett's Syndrome. In FY'19, there are approximately 45 students being served in these programs. (Upham, Middle)
- ✓ **Gateways** is a therapeutic support program for students who are experiencing challenges managing the academic, social, and emotional demands of high school. In FY'19, there are approximately 27 students being served in this program. (High)
- ✓ **Cornerstones** is a therapeutic support program for students who are experiencing significant challenges managing the academic, social, and emotional demands of the larger high school environment. In FY'19, there are approximately 14 students being served in this program. (High)
- ✓ **Skills** is a combination of ISS and Skills students entering the High School from Middle School. The program is highly individualized so that students can receive their related services, receive small group instruction, as well as, participate in as many general education classes as appropriate. In FY'19, there are approximately 15 students being served in this program. (High)
- ✓ **Launch** is a program designed to meet the needs of students who are in or approaching the range in age of 18-21. Students within this program have disabilities that include autism spectrum disorder, significant language processing impairment, intellectual impairment, physical impairment, sensory impairment, or other disability categories that significantly impact more than one developmental domain. The program provides the opportunity for students to enhance skills and facilitate the transition to life beyond age 21. In FY'19, there are approximately 7 students being served in this program. (High)

Wellesley's financial return of investment on these in-district programs is an estimated cost savings of \$17.5M. This amount is calculated by developing a cost for each in-house program based on current staffing levels. Based on the individual student needs, a likely state approved school is identified and the FY'19 cost is factored into the equation. The differential is \$17.5M.

Wellesley Special Education Out-of-District Statistics:

An out-of-district placement is only proposed by the Team when the nature and/or severity of the student's disability is such that an in-district program cannot appropriately implement the IEP. Currently, there are 58 students, or 7.01%, in an out-of-district placement. Below is a brief history:

School Year	SY'14-15	SY'15-16	SY'16-17	SY'17-18	SY'18-19
Out of District	52	57	47	48	46
Settlement	<u>11</u>	<u>9</u>	<u>11</u>	<u>14</u>	<u>12</u>
Total Placements	63	66	58	62	58

In SY'18-19, the distribution of total placement numbers across the various placement types is:

- ✓ Collaborative Placement 10 Students
- ✓ Other Public Schools 1 Student
- ✓ Private Day School 30 Students
- ✓ Residential In-State 13 Students
- ✓ Out-of-State 4 Students

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 considers 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.

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.

FY'20 Special Education Out-of-District Budget Development:

The FY'20 budget uses the FY'19 Adjusted Budget as the base. Therefore, it is important to review the changes made this fall.

Placement Type	FY'19 Voted Budget	FY'19 Adjusted Budget	Variance (Adj. – Voted)
Tuition In-State Schools	\$42,900	\$41,900	(\$1,000)
Public Collaborative	\$429,623	\$0	(\$429,623)
Out-of-State Schools	\$696,844	\$413,870	(\$282,974)
Collaboratives	\$626,219	\$569,128	(\$57,091)
Professional Services	\$0	\$31,533	\$31,533
Private Day Schools	\$2,653,051	\$2,390,962	(\$262,089)
Residential Schools	<u>\$3,434,070</u>	<u>\$3,558,761</u>	<u>\$124,691</u>
Out of District Total:	\$7,882,707	\$7,006,154	(\$876,553)

The total number of students in placements in FY'19 has changed significantly since the budget was voted at Annual Town Meeting in March 2018. The most notable changes from budget to current are:

- ✓ Six unanticipated placement changes (new placements);
- ✓ Three students have been placed in residential settings from day placements;
- ✓ Fifteen students changed schools or programs within a school (\$239K savings);
- ✓ Six students transitioned to less restrictive placements (\$436K savings); and
- ✓ Settlement agreements on multiple students resulted in a lower than anticipated cost to the district.

Placement Type	FY'19 Adjusted Budget	FY'20 Budget Request	Variance (Req. – Adj.)
Tuition In-State Schools	\$41,900	\$0	(\$41,900)
Public Collaborative	\$0	\$0	\$0
Out-of-State Schools	\$413,870	\$85,653	(\$328,217)
Collaboratives	\$569,128	\$592,281	\$23,153
Professional Services	\$31,533	\$17,087	(\$14,446)
Private Day Schools	\$2,390,962	\$2,147,882	(\$243,080)
Residential Schools	<u>\$3,558,761</u>	<u>\$3,207,755</u>	<u>(\$351,006)</u>
Out of District Total:	\$7,006,154	\$6,050,658	(\$955,496)

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 for the provision of FAPE. Tuition rates currently range from \$38,232 (private day) to \$359,630 (private residential).

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

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

Circuit Breaker Funding Formula and FY'20 Projection:

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY'04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average per pupil foundation budget as calculated under the Chapter 70 program, with the state paying up to 75 percent of the costs above that threshold. The FY'19 claim (funds received in FY'20) is based on a foundation amount of \$11,448.

The formula is (using an out of district placement example):

Saint Ann's Home, Inc. (Residential Placement)	\$181,370.94
Four Times Foundation (FY'19 Budgeted Foundation Amount)	<u>(\$45,792)</u>
Claim Amount (Cost – Foundation)	\$135,578.95
Maximum Wellesley Reimbursement (Claim * 75%)	\$101,684.20

Districts can claim for expenses that are deemed eligible. Services and specialized equipment that are delineated in a student's individual education program (IEP) are eligible for reimbursement. Settlements, provided that are part of a student's IEP, are eligible for claiming. Unallowable expenses include all transportation, evaluations including 45-day assessments, equipment maintenance and building alterations.

Below is a brief history of claimed amounts and the amount Wellesley received in reimbursements.

Fiscal Year Claim Receipt	Number of Students Claimed	Adjusted Claim Amount	Total Receipts Received by WPS	Actual Reimbursement %
FY'11	64	\$5,314,570	\$1,240,886	65.00%
FY'12	71	\$6,074,994	\$2,193,756	74.60%
FY'13	66	\$6,258,886	\$2,752,942	75.00%
FY'14	63	\$6,040,462	\$2,616,154	73.72%
FY'15	54	\$5,454,275	\$2,372,565	75.00%
FY'16	59	\$6,460,913	\$2,989,663	73.16%
FY'17	57	\$6,340,169	\$2,851,857	72.09%
FY'18	55	\$6,453,763	\$2,944,086	73.50% ²

The FY'20 Circuit Breaker reimbursement projection is based on the following:

- ✓ All students as of 12/1/18 who are placed in a day or residential placement are expected to remain in those placements through the end of the school year;
- ✓ All settlements that were concluded by 12/1/18 are included;
- ✓ In-district eligible costs are estimated to remain stable from last year;
- ✓ Foundation will increase slightly to \$11,448 (four times amount \$45,792).

Special Education FY'20 Statistics:

The FY'20 budget carries funds for the following distribution of placements:

- ✓ Collaborative Placement 9 Students
- ✓ Other Public Schools 0 Student
- ✓ Private Day School 28 Students
- ✓ Residential In-State 12 Students
- ✓ Out-of-State 2 Students

FY'20 Staffing Changes:

PAWS Team Chair (0.2 FTE new to create 1.0 FTE position – 50% Team Chair and 50% Physical Therapist)

The Team Chair oversees the referral process, eligibility process, Team Meetings, and adherence to Individual Education Programs based on eligibility guidelines and in accordance with Federal and State requirements. Additionally, the Team Chair is responsible for seeing that all timelines are met; and all required paperwork is

² Currently, the state has estimated 72% reimbursement rate for FY'19. Since final reimbursement are often slightly higher, the FY19 Adjusted Budget estimates a receipt based on 73.5%.

completed. The Team Chair also assists with the coordination of testing and diagnostic procedures including psychological and counseling services as they relate to special education. Currently, the PAWS program has a 0.8 FTE Physical Therapist. The physical therapist role will be reduced by 0.3 FTE and added to this new 0.2 FTE to create a 0.5 FTE Team Chair position in PAWS.

Bates Restructure (reduce 2.0 FTE Instructional Assistants, add 1.0 FTE Learning Center Teacher)

The budget includes the reduction of two (2) Instructional Assistant positions to fund the hiring of one (1) learning center teacher. A review of the student IEPs at Bates identified the need for more direct instructional time from a licensed special educator.

Assistive Technology³(0.4 FTE new to create a 1.0 FTE position)

With an anticipated retirement of a Speech and Language Pathologist/Assistive Technology Specialist, Student Services has identified changes that will result in the need for additional Assistive Technology (AT) time. The 0.4 Assistive Technology will be replaced with a 1.0 FTE for Assistive Technology, a net increase of 0.6 FTE.

Speech and Language Pathologist (0.1 FTE)

Due to the above-mentioned retirement and review of current caseloads, an additional 0.1 FTE for SPL is needed in the Integrated Specialized Services (ISS).

Instructional Assistants and Paraprofessional:

Instructional assistants and paraprofessionals provide necessary support to students on an IEP. Based on a review of current IEPs and the advancement of students one grade level, results in many changes to staffing. Below is a summary of the changes included in the FY'20 budget:

Instructional Assistants		Paraprofessionals	
School	FTE Change	School	FTE Change
Bates	-2.0 FTE	High School	+1.0 FTE
Hunnewell	+1.0 FTE		
Schofield	-2.0 FTE		
Sprague	+5.0 FTE		
Middle School	+1.0 FTE		
High School	-1.0 FTE		

Special Education Elementary Restructuring

Special education services are provided to eligible students in every building. Specialized programs exist in four of the seven schools. Discussions this fall among the Administrative Team focused on the appropriate structure to ensure adequate supervision and evaluation of the programs and associated staff. Student services, and the Principals supported, the following changes:

- ✓ Eliminate the two Elementary Team Chair positions (Unit A, 2.0 FTE);
- ✓ Create an Elementary Specialized Program Department Head (Unit B, 1.0 FTE);
- ✓ Redefine the Elementary Special Education Department Head position to an Elementary Special Education Inclusion Department Head (Unit B, 1.0 FTE); and
- ✓ Redefine Special Education Coordinator (Unit B, 0.5 FTE) as the Assistant Director of Student Services / Secondary Specialized Program Evaluator (Unit B, 1.0 FTE).

³ Assistive technology is defined as “Assistive technology (AT) is any item, piece of equipment, software program, or product system that is used to increase, maintain, or improve the functional capabilities of persons with disabilities.” The definition is provided by the Assistive Technology Industry Association. (www.atia.org)

The Elementary Specialized Program Department Head would work with the Schofield, Sprague, Hunnewell, Upham Specialized Programs. This building-based position would: consult and collaborate with elementary principals concerning the educational activities of specialized programs within their buildings; oversee the evaluation team process and the implementation of special education programming including academic, speech, counseling, adaptive physical education, occupational therapy and other contracted services with both school programs and community based agencies; and evaluate and supervise special education program staff and support personnel. The evaluation model is time intensive. All non-professional teachers (first three years of employment) are observed six (6) times each school year. Professional teachers are observed three (3) times per year. After each observation is a discussion between the evaluator and the teacher and a brief write-up by the evaluator. All other staff, including Instructional Assistants and Paraprofessionals, are evaluated at the end of each school year. The proposed restructuring will provide the department with more individuals who hold supervisory positions and can conduct regular evaluations of professional and non-professional staff.

The Elementary Special Education Inclusion Department Head would have similar responsibilities for all seven elementary schools as it relates to non-program special education students.

Special Education Secretarial Support (reassignment of staff, no FTE change)

The FY'20 budget includes the transfer of a 0.5 FTE secretarial position from the Business Office to Special Education. The incumbent currently works full time, 0.5 FTE as the District Registrar and 0.5 FTE as Business Office support. Given the current secretarial needs of both offices, the position is best utilized by working full-time in Student Services.

PAWS Physical Therapist Assistant (0.5 FTE new to create 0.7 FTE position)

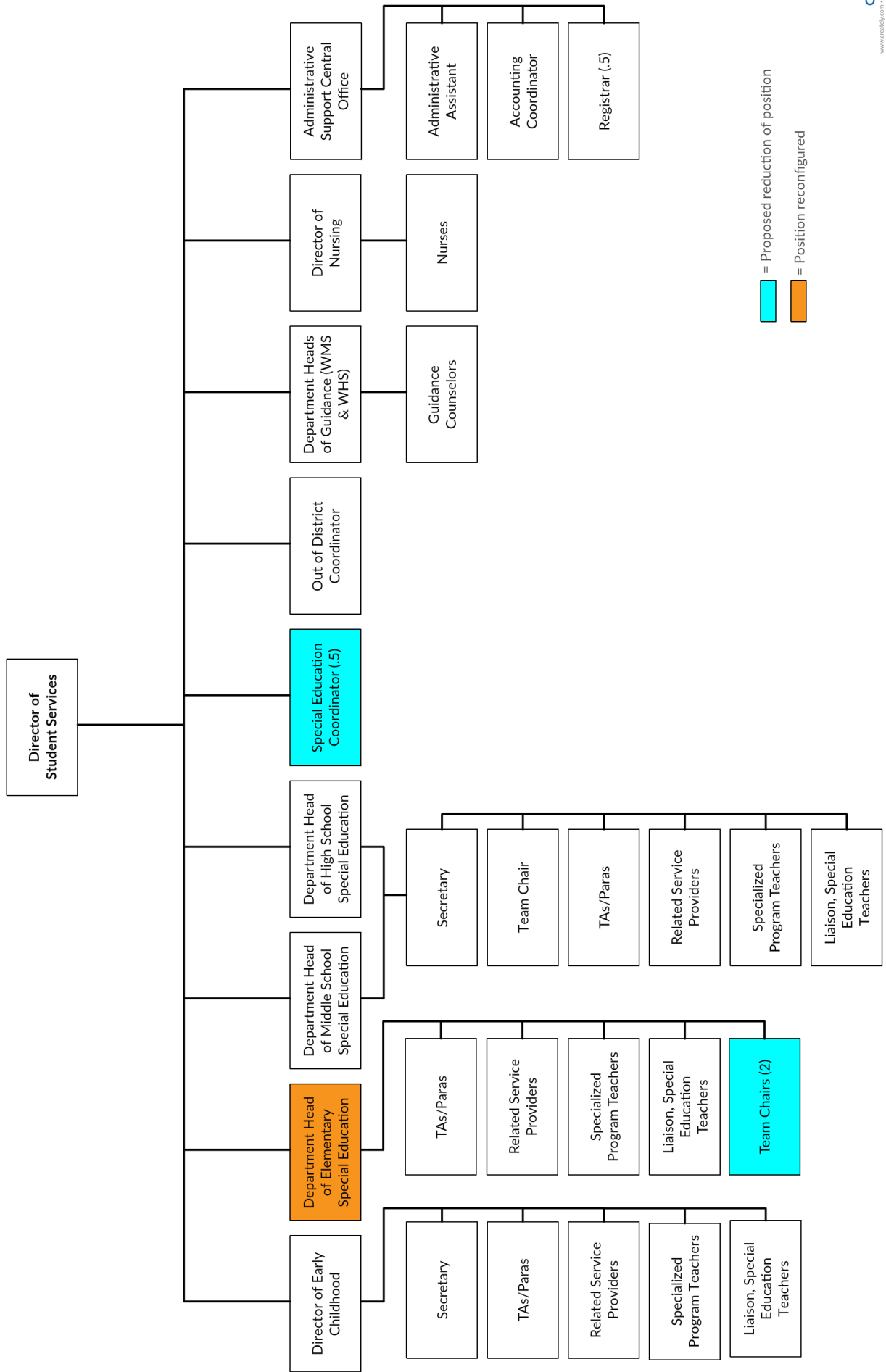
With the creation of the Team Chair position, a Physical Therapist Assistant (PTA) will assist in meeting student IEP needs under the direction of the Physical Therapist. With this addition, the current 0.2 FTE will increase to a 0.7 FTE.

Summary

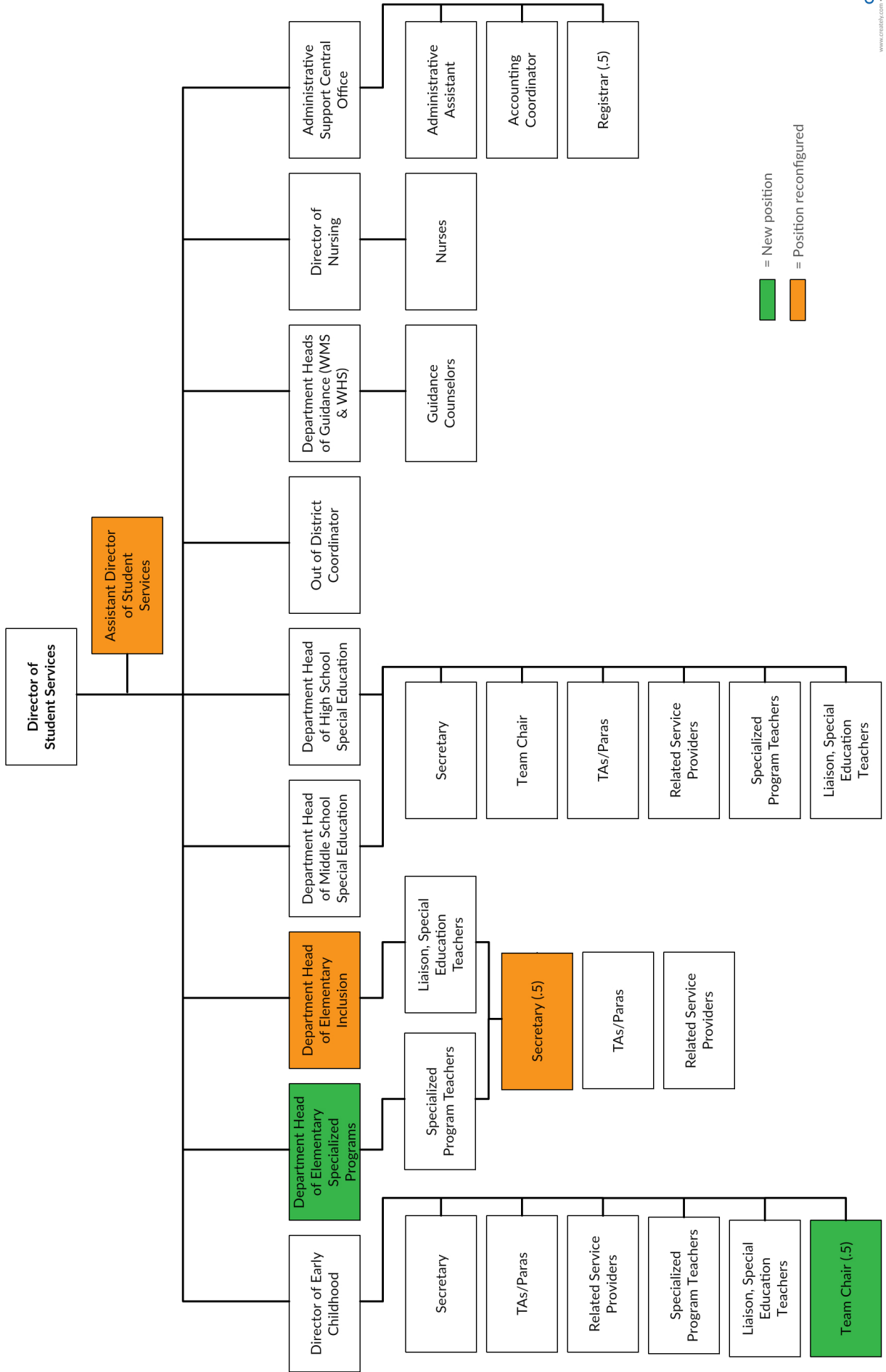


The following budget pages contain organization charts for the current and proposed departmental staffing, as well as, the total Special Education budget for FY'20, as well as historical spending on Special Education.

Student Services Organizational Chart 2018-2019
Current



Student Services Organizational Chart
Proposed



= New position
 = Position reconfigured

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
1: Salary and Other Compensation								
Adjmnt Counselor/Social Worker	\$ 257,097	\$ 84,321	\$ 99,486	1.000	\$ 99,486	1.000	\$ -	-
Attendant		\$ -	\$ -	-	\$ -	-	\$ -	-
Counselor/Psychologist	\$ 1,449,094	\$ 1,626,118	\$ 1,721,546	18.200	\$ 1,755,382	18.200	\$ 33,836	-
Department Coordinator	\$ 57,816	\$ -	\$ -	-	\$ -	-	\$ -	-
Director/Department Head	\$ 492,726	\$ 573,640	\$ 682,437	5.000	\$ 777,925	6.000	\$ 95,488	1.000
Dispatcher	\$ 39,874	\$ 1,445	\$ 25,812	0.500	\$ 26,909	0.500	\$ 1,097	-
Driver	\$ 385,797	\$ 385,002	\$ 402,392	11.020	\$ 412,822	11.290	\$ 10,430	0.270
Instructional Assistant	\$ 3,585,278	\$ 3,067,724	\$ 2,818,865	104.892	\$ 2,852,293	104.210	\$ 33,428	2.894
Instructional Coordinator	\$ 121,961	\$ 74,615	\$ 84,757	0.800	\$ 118,252	1.000	\$ 33,495	0.200
Other Temporary Staff	\$ 258,298	\$ 351,303	\$ 404,467	2.418	\$ 370,148	1.464	\$ (34,319)	(0.954)
Paraprofessional	\$ 476,646	\$ 495,292	\$ 925,355	28.000	\$ 1,003,926	29.500	\$ 78,571	1.500
Secretary	\$ 192,772	\$ 140,955	\$ 138,163	2.860	\$ 139,473	2.860	\$ 1,310	-
Special Education Team Chair	\$ 323,759	\$ 440,295	\$ 443,414	4.000	\$ 225,976	2.000	\$ (217,438)	(2.000)
Specialist	\$ -	\$ 1,268	\$ -	-	\$ -	-	\$ -	-
Substitute Secretary/Clerk		\$ -	\$ -	-	\$ -	-	\$ -	-
Substitute Support Staff S-T	\$ 13,050	\$ 188,025	\$ 88,050	-	\$ 88,050	-	\$ -	-
Substitute Teachers-Short Term	\$ 30,000	\$ 8,626	\$ 30,000	-	\$ 30,000	-	\$ -	-
Supervisor	\$ 64,707	\$ 68,208	\$ 70,232	0.850	\$ 70,232	0.850	\$ -	-
Teacher	\$ 5,981,844	\$ 5,766,123	\$ 6,122,863	70.700	\$ 6,357,250	71.900	\$ 234,387	1.200
Therapist	\$ 2,748,793	\$ 2,873,980	\$ 3,020,456	31.604	\$ 3,064,680	31.607	\$ 44,224	0.003
Tutor	\$ 2,289	\$ 2,480	\$ 5,420	-	\$ 5,420	-	\$ -	-
Unapprop/Unassigned	\$ (427,400)	\$ (427,400)	\$ (396,653)	-	\$ (351,653)	-	\$ 45,000	-
Workshops	\$ 36,456	\$ 61,641	\$ 37,185	-	\$ 37,185	-	\$ -	-
1: Salary and Other Compensation Total	\$ 16,090,857	\$ 15,783,659	\$ 16,724,247	281.844	\$ 17,083,756	282.381	\$ 359,509	4.113
2: Expenses								
Computer Supplies	\$ 3,242	\$ 2,680	\$ 1,950		\$ 5,236	-	\$ 3,286	-
Conf/Mtgs - Administrators	\$ 2,488	\$ 2,698	\$ 1,200		\$ 1,200	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 13,999	\$ 13,137	\$ 8,259		\$ 8,259	-	\$ -	-

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Copier Supplies	\$ 521	\$ 219	\$ 300		\$ 300	-	\$ -	-
Dues - Administrators	\$ 550	\$ 225	\$ 275		\$ 1,500	-	\$ 1,225	-
Dues - Other	\$ 247	\$ 69	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 6,890	\$ -	\$ 1,600		\$ 400	-	\$ (1,200)	-
Gasoline	\$ 42,046	\$ 41,207	\$ 36,500		\$ 39,000	-	\$ 2,500	-
Instructional Equipment	\$ 30,770	\$ 44,693	\$ 30,296		\$ 30,296	-	\$ -	-
Instructional Materials	\$ 82,394	\$ 88,727	\$ 67,748		\$ 68,948	-	\$ 1,200	-
Instructional Software	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Office Supplies	\$ 1,769	\$ 1,463	\$ 1,470		\$ 1,670	-	\$ 200	-
Other Communications Services	\$ 12,210	\$ 1,884	\$ 12,315		\$ 20,565	-	\$ 8,250	-
Other Educational Supplies	\$ -	\$ 571	\$ -		\$ -	-	\$ -	-
Other General Supplies	\$ 3,146	\$ 3,124	\$ 3,146		\$ 3,146	-	\$ -	-
Other Professional Services	\$ 258,246	\$ 105,902	\$ 272,438		\$ 161,587	-	\$ (110,851)	-
Other Vehicular Supplies	\$ 3,500	\$ 270	\$ 2,500		\$ 2,500	-	\$ -	-
Periodicals and Newspapers	\$ -	\$ -	\$ -		\$ -	-	\$ -	-
Postage	\$ 1,650	\$ 1,684	\$ 1,650		\$ 1,650	-	\$ -	-
Pupil Tutoring Services	\$ 8,709	\$ 8,272	\$ 7,209		\$ 7,209	-	\$ -	-
Residential Tuition	\$ 2,831,735	\$ 3,469,627	\$ 3,558,761		\$ 3,207,755	-	\$ (351,006)	-
School Bus Transportation	\$ 617,870	\$ 663,730	\$ 708,909		\$ 702,522	-	\$ (6,387)	-
Software Licenses	\$ 11,629	\$ 19,355	\$ 15,000		\$ 18,000	-	\$ 3,000	-
Special Education Evaluations	\$ 23,404	\$ 5,742	\$ -		\$ -	-	\$ -	-
Testing Protocols		\$ -	\$ 3,700		\$ -	-	\$ (3,700)	-
Textbooks and Related Software	\$ 8,649	\$ 1,757	\$ 5,059		\$ 5,059	-	\$ -	-
Training and Development	\$ 1,000	\$ -	\$ 500		\$ 500	-	\$ -	-
Translation/Interpreting Serv	\$ 11,629	\$ 39,816	\$ 56,000		\$ 35,000	-	\$ (21,000)	-
Transp Reimburse Parents	\$ 23,541	\$ 11,500	\$ 3,000		\$ 3,000	-	\$ -	-
Transportation OOD Private			\$ -		\$ -	-	\$ -	-
Travel - Mileage	\$ 2,700	\$ 1,627	\$ 1,700		\$ 3,450	-	\$ 1,750	-
Tuition Collaborative	\$ 673,971	\$ 723,744	\$ 569,128		\$ 592,281	-	\$ 23,153	-

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Tuition In-State Schools	\$ 816,000	\$ 686,554	\$ 41,900		\$ -	-	\$ (41,900)	-
Tuition Out-Of-State Schools	\$ 404,879	\$ 181,336	\$ 413,870		\$ 85,653	-	\$ (328,217)	-
Tuition Private Schools	\$ 2,610,249	\$ 1,958,137	\$ 2,390,962		\$ 2,147,882	-	\$ (243,080)	-
Unapprop/Unassigned	\$ (3,341,578)	\$ (2,977,925)	\$ (3,180,518)		\$ (3,057,879)	-	\$ 122,639	-
Vehicle Maintenance	\$ 9,000	\$ 15,266	\$ 10,500		\$ 10,500	-	\$ -	-
Vehicle Use	\$ 42,921	\$ 29,542	\$ 55,656		\$ 72,500	-	\$ 16,844	-
Vehicular Parts & Accessories	\$ 8,500	\$ 15,454	\$ 8,499		\$ 10,999	-	\$ 2,500	-
Vehicular Tires and Tubes	\$ 3,000	\$ 464	\$ 3,000		\$ 3,000	-	\$ -	-
Workbooks	\$ 775	\$ -	\$ -		\$ -	-	\$ -	-
2: Expenses Total	\$ 5,232,431	\$ 5,162,550	\$ 5,114,662		\$ 4,193,868	-	\$ (920,794)	-
Grand Total	\$ 21,323,288	\$ 20,946,209	\$ 21,838,909	281.844	\$ 21,277,624	282.381	\$ (561,285)	4.113

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Inclusion Services								
1: Salary and Other Compensation								
Counselor/Psychologist	\$ 81,607	\$ -	\$ 57,331	0.500	\$ 57,331	0.500	\$ -	-
Director/Department Head	\$ -	\$ 107,889	\$ 126,318	1.000	\$ 131,421	1.000	\$ 5,103	-
Instructional Assistant	\$ 1,954,107	\$ 1,314,414	\$ 922,091	34.484	\$ 987,709	36.410	\$ 65,618	5.502
Instructional Coordinator	\$ 121,961	\$ 14,072	\$ -	-	\$ -	-	\$ -	-
Other Temporary Staff	\$ 13,827	\$ 78,005	\$ 92,206	2.418	\$ 57,887	1.464	\$ (34,319)	(0.954)
Paraprofessional	\$ 408,795	\$ 314,113	\$ 652,215	19.800	\$ 718,408	21.300	\$ 66,193	1.500
Specialist	\$ -	\$ 1,268	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 2,157,680	\$ 1,896,861	\$ 2,235,520	26.800	\$ 2,296,556	26.800	\$ 61,036	-
Therapist	\$ 601,917	\$ 1,023,683	\$ 541,240	6.600	\$ 562,451	6.600	\$ 21,211	-
Unapprop/Unassigned	\$ (90,000)	\$ (90,000)	\$ -	-	\$ -	-	\$ -	-
2: Expenses								
Equipment Maintenance	\$ 6,490	\$ -	\$ 1,200	-	\$ -	-	\$ (1,200)	-
Instructional Equipment	\$ -	\$ 1,078	\$ -	-	\$ -	-	\$ -	-
Instructional Materials	\$ 16,746	\$ 12,079	\$ 12,100	-	\$ 13,300	-	\$ 1,200	-
Other Professional Services	\$ 257,046	\$ 77,411	\$ 201,717	-	\$ 102,000	-	\$ (99,717)	-
Travel - Mileage	\$ 2,700	\$ 1,627	\$ 1,700	-	\$ 3,450	-	\$ 1,750	-
Unapprop/Unassigned	\$ -	\$ -	\$ (90,000)	-	\$ (93,572)	-	\$ (3,572)	-
Inclusion Services Total	\$ 5,532,876	\$ 4,752,500	\$ 4,753,638	91.602	\$ 4,836,941	94.074	\$ 83,303	6.048

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Special Education Services								
1: Salary and Other Compensation								
Adjmnt Counselor/Social Worker	\$ 257,097	\$ 84,321	\$ 99,486	1.000	\$ 99,486	1.000	\$ -	-
Counselor/Psychologist	\$ 1,367,487	\$ 1,626,118	\$ 1,664,215	17.700	\$ 1,698,051	17.700	\$ 33,836	-
Department Coordinator	\$ 57,816	\$ -	\$ -	-	\$ -	-	\$ -	-
Director/Department Head	\$ 492,726	\$ 465,752	\$ 556,119	4.000	\$ 646,504	5.000	\$ 90,385	1.000
Instructional Assistant	\$ 1,631,171	\$ 1,753,310	\$ 1,896,774	70.408	\$ 1,864,584	67.800	\$ (32,190)	(2.608)
Other Temporary Staff	\$ 11,995	\$ -	\$ 27,244	-	\$ 27,244	-	\$ -	-
Paraprofessional	\$ 67,851	\$ 181,179	\$ 273,140	8.200	\$ 285,518	8.200	\$ 12,378	-
Secretary	\$ 141,557	\$ 132,555	\$ 138,163	2.860	\$ 139,473	2.860	\$ 1,310	-
Special Education Team Chair	\$ 315,189	\$ 440,295	\$ 443,414	4.000	\$ 225,976	2.000	\$ (217,438)	(2.000)
Substitute Secretary/Clerk		\$ -	\$ -	-	\$ -	-	\$ -	-
Substitute Support Staff S-T	\$ 13,050	\$ 188,025	\$ 88,050	-	\$ 88,050	-	\$ -	-
Substitute Teachers-Short Term	\$ 30,000	\$ 8,626	\$ 30,000	-	\$ 30,000	-	\$ -	-
Teacher	\$ 3,824,164	\$ 3,869,262	\$ 3,887,343	43.900	\$ 4,060,694	45.100	\$ 173,351	1.200
Therapist	\$ 2,146,876	\$ 1,850,297	\$ 2,479,216	25.004	\$ 2,502,229	25.007	\$ 23,013	0.003
Tutor	\$ 2,289	\$ 2,480	\$ 5,420	-	\$ 5,420	-	\$ -	-
Unapprop/Unassigned	\$ (321,000)	\$ (321,000)	\$ (349,240)	-	\$ (304,240)	-	\$ 45,000	-
Workshops	\$ -	\$ 61,641	\$ -	-	\$ -	-	\$ -	-
2: Expenses								
Computer Supplies	\$ 3,242	\$ 2,680	\$ 1,950		\$ 5,236	-	\$ 3,286	-
Conf/Mtgs - Administrators	\$ 2,488	\$ 2,698	\$ 1,200		\$ 1,200	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 13,999	\$ 13,137	\$ 8,259		\$ 8,259	-	\$ -	-
Copier Supplies	\$ 521	\$ 219	\$ 300		\$ 300	-	\$ -	-
Dues - Other	\$ 247	\$ 69	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 400	\$ -	\$ 400		\$ 400	-	\$ -	-
Instructional Materials	\$ 65,648	\$ 76,648	\$ 55,648		\$ 55,648	-	\$ -	-
Instructional Software	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Office Supplies	\$ 1,769	\$ 1,463	\$ 1,470		\$ 1,670	-	\$ 200	-
Other Educational Supplies	\$ -	\$ 571	\$ -		\$ -	-	\$ -	-
Other General Supplies	\$ 3,146	\$ 3,124	\$ 3,146		\$ 3,146	-	\$ -	-
Other Professional Services	\$ 1,200	\$ 28,491	\$ 70,721		\$ 59,587	-	\$ (11,134)	-
Periodicals and Newspapers	\$ -	\$ -	\$ -		\$ -	-	\$ -	-
Postage	\$ 1,650	\$ 1,684	\$ 1,650		\$ 1,650	-	\$ -	-
Pupil Tutoring Services	\$ 8,709	\$ 8,272	\$ 7,209		\$ 7,209	-	\$ -	-
Residential Tuition	\$ 2,831,735	\$ 3,469,627	\$ 3,558,761		\$ 3,207,755	-	\$ (351,006)	-
Software Licenses	\$ 11,629	\$ 19,355	\$ 15,000		\$ 18,000	-	\$ 3,000	-
Special Education Evaluations	\$ 23,404	\$ 5,742	\$ -		\$ -	-	\$ -	-
Testing Protocols		\$ -	\$ 3,700		\$ -	-	\$ (3,700)	-
Textbooks and Related Software	\$ 8,649	\$ 1,757	\$ 5,059		\$ 5,059	-	\$ -	-
Translation/Interpreting Serv	\$ 11,629	\$ 39,816	\$ 56,000		\$ 35,000	-	\$ (21,000)	-
Tuition Collaborative	\$ 673,971	\$ 723,744	\$ 569,128		\$ 592,281	-	\$ 23,153	-
Tuition In-State Schools	\$ 816,000	\$ 686,554	\$ 41,900		\$ -	-	\$ (41,900)	-
Tuition Out-Of-State Schools	\$ 404,879	\$ 181,336	\$ 413,870		\$ 85,653	-	\$ (328,217)	-
Tuition Private Schools	\$ 2,610,249	\$ 1,958,137	\$ 2,390,962		\$ 2,147,882	-	\$ (243,080)	-
Unapprop/Unassigned	\$ (3,341,578)	\$ (2,977,925)	\$ (3,090,518)		\$ (2,964,307)	-	\$ 126,211	-
Workbooks	\$ 775	\$ -	\$ -		\$ -	-	\$ -	-
Special Education Services Total	\$ 14,192,809	\$ 14,590,056	\$ 15,355,339	177.072	\$ 14,640,797	174.667	\$ (714,542)	(2.405)
Student Services								
1: Salary and Other Compensation								
Instructional Coordinator	\$ -	\$ 60,542	\$ 84,757	0.800	\$ 118,252	1.000	\$ 33,495	0.200
Other Temporary Staff	\$ 232,476	\$ 273,298	\$ 285,017	-	\$ 285,017	-	\$ -	-
Secretary	\$ 51,215	\$ 8,400	\$ -	-	\$ -	-	\$ -	-

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Special Education Team Chair	\$ 8,570	\$ -	\$ -	-	\$ -	-	\$ -	-
Workshops	\$ 36,456	\$ -	\$ 37,185	-	\$ 37,185	-	\$ -	-
Student Services Total	\$ 328,717	\$ 342,240	\$ 406,959	0.800	\$ 440,454	1.000	\$ 33,495	0.200
Transportation: In District								
1: Salary and Other Compensation								
Attendant		\$ -	\$ -	-	\$ -	-	\$ -	-
Dispatcher	\$ 19,937	\$ 1,445	\$ 25,812	0.500	\$ 26,909	0.500	\$ 1,097	-
Driver	\$ 223,762	\$ 385,002	\$ 201,196	5.510	\$ 206,411	5.645	\$ 5,215	0.135
Supervisor	\$ 32,734	\$ 34,505	\$ 35,529	0.430	\$ 35,529	0.430	\$ -	-
Unapprop/Unassigned	\$ (16,400)	\$ (16,400)	\$ (20,500)	-	\$ (20,500)	-	\$ -	-
2: Expenses								
Dues - Administrators	\$ -	\$ 225	\$ 275		\$ 1,500	-	\$ 1,225	-
Gasoline	\$ 15,771	\$ 41,207	\$ 13,870		\$ 15,120	-	\$ 1,250	-
Instructional Equipment	\$ 28,020	\$ 43,131	\$ 27,546		\$ 27,546	-	\$ -	-
Other Communications Services	\$ 3,907	\$ 716	\$ 3,940		\$ 8,065	-	\$ 4,125	-
Other Vehicular Supplies	\$ 1,300	\$ 103	\$ 950		\$ 950	-	\$ -	-
School Bus Transportation	\$ 132,100	\$ 70,785	\$ 86,280		\$ 79,893	-	\$ (6,387)	-
Vehicle Maintenance	\$ 3,411	\$ 6,749	\$ 3,790		\$ 3,790	-	\$ -	-
Vehicle Use	\$ 17,655	\$ 11,226	\$ 22,820		\$ 31,242	-	\$ 8,422	-
Vehicular Parts & Accessories	\$ 3,253	\$ 5,872	\$ 3,252		\$ 4,502	-	\$ 1,250	-
Vehicular Tires and Tubes	\$ 1,200	\$ 464	\$ 1,200		\$ 1,200	-	\$ -	-
Transportation: In District Total	\$ 466,650	\$ 585,030	\$ 405,960	6.440	\$ 422,157	6.575	\$ 16,197	0.135

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Transportation: Out Of District								
1: Salary and Other Compensation								
Dispatcher	\$ 19,937	\$ -	\$ -	-	\$ -	-	\$ -	-
Driver	\$ 162,035	\$ -	\$ 201,196	5.510	\$ 206,411	5.645	\$ 5,215	0.135
Supervisor	\$ 31,973	\$ 33,703	\$ 34,703	0.420	\$ 34,703	0.420	\$ -	-
Unapprop/Unassigned		\$ -	\$ (26,913)	-	\$ (26,913)	-	\$ -	-
2: Expenses								
Dues - Administrators	\$ 550	\$ -	\$ -		\$ -	-	\$ -	-
Gasoline	\$ 26,275	\$ -	\$ 22,630		\$ 23,880	-	\$ 1,250	-
Instructional Equipment	\$ 2,750	\$ 484	\$ 2,750		\$ 2,750	-	\$ -	-
Other Communications Services	\$ 8,303	\$ 1,168	\$ 8,375		\$ 12,500	-	\$ 4,125	-
Other Vehicular Supplies	\$ 2,200	\$ 167	\$ 1,550		\$ 1,550	-	\$ -	-
School Bus Transportation	\$ 485,770	\$ 592,946	\$ 622,629		\$ 622,629	-	\$ -	-
Training and Development	\$ 1,000	\$ -	\$ 500		\$ 500	-	\$ -	-
Transp Reimburse Parents	\$ 23,541	\$ 11,500	\$ 3,000		\$ 3,000	-	\$ -	-
Transportation OOD Private			\$ -		\$ -	-	\$ -	-
Vehicle Maintenance	\$ 5,589	\$ 8,517	\$ 6,710		\$ 6,710	-	\$ -	-
Vehicle Use	\$ 25,266	\$ 18,316	\$ 32,836		\$ 41,258	-	\$ 8,422	-
Vehicular Parts & Accessories	\$ 5,247	\$ 9,582	\$ 5,247		\$ 6,497	-	\$ 1,250	-
Vehicular Tires and Tubes	\$ 1,800	\$ -	\$ 1,800		\$ 1,800	-	\$ -	-
Transportation: Out Of District Total	\$ 802,236	\$ 676,383	\$ 917,013	5.930	\$ 937,275	6.065	\$ 20,262	0.135
Grand Total	\$ 21,323,288	\$ 20,946,209	\$ 21,838,909	281.844	\$ 21,277,624	282.381	\$ (561,285)	4.113

Category	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Salary & Other Compensation	Accountant	\$ 304,134	\$ 318,944	\$ 386,179	6.11	\$ 386,747	6.00	\$ 568	(0.11)
	Adjmnt Counselor/Social Worker	\$ 257,097	\$ 84,321	\$ 99,486	1.00	\$ 99,486	1.00	\$ -	-
	Administrative Assistant	\$ 361,514	\$ 328,770	\$ 355,491	6.00	\$ 362,087	6.00	\$ 6,596	-
	Assistant Director	\$ 35,397	\$ 35,400	\$ 45,903	0.60	\$ 74,519	1.00	\$ 28,616	0.40
	Attendant	\$ 76,379	\$ 79,705	\$ 89,453	2.81	\$ 92,775	2.81	\$ 3,322	-
	Clerical	\$ 151,581	\$ 82,136	\$ 89,103	1.58	\$ 88,158	1.58	\$ (945)	0.00
	Computer Technician	\$ 306,349	\$ 307,977	\$ 309,818	4.50	\$ 309,818	4.50	\$ -	-
	Counselor/Psychologist	\$ 2,950,752	\$ 3,128,407	\$ 3,287,601	33.40	\$ 3,400,682	34.00	\$ 113,081	0.60
	Department Coordinator	\$ 57,816	\$ -	\$ -	-	\$ -	-	\$ -	-
	Director/Department Head	\$ 2,727,239	\$ 2,644,616	\$ 3,210,162	25.00	\$ 3,425,281	27.00	\$ 215,119	2.00
	Dispatcher	\$ 39,874	\$ 1,445	\$ 25,812	0.50	\$ 26,909	0.50	\$ 1,097	-
	Driver	\$ 385,797	\$ 385,002	\$ 402,392	11.02	\$ 412,822	11.29	\$ 10,430	0.27
	Instructional Assistant	\$ 4,496,520	\$ 3,910,074	\$ 3,758,730	138.00	\$ 3,817,460	137.66	\$ 58,730	3.23
	Instructional Coordinator	\$ 571,178	\$ 762,607	\$ 529,015	4.80	\$ 638,776	5.80	\$ 109,761	1.00
	Librarian	\$ 653,626	\$ 657,822	\$ 687,009	7.70	\$ 705,851	7.70	\$ 18,842	-
	Longevity	\$ 19,675	\$ 17,681	\$ -	-	\$ -	-	\$ -	-
	Manager/Assistant Manager	\$ 573,532	\$ 585,034	\$ 609,964	6.15	\$ 609,964	6.15	\$ -	-
	Monitor	\$ 57,600	\$ 43,933	\$ 43,486	2.66	\$ 43,486	2.66	\$ -	-
	Nurse/Physician	\$ 1,194,853	\$ 1,059,786	\$ 1,105,997	13.20	\$ 1,142,271	13.40	\$ 36,274	0.20
	Other Professional Staff	\$ 127,177	\$ 231,028	\$ 216,618	2.40	\$ 240,185	2.40	\$ 23,567	-
	Other Support Staff	\$ -	\$ -	\$ -	-	\$ 35,928	0.50	\$ 35,928	0.50
	Other Temporary Salaries	\$ -	\$ 23,233	\$ -	-	\$ -	-	\$ -	-
	Other Temporary Staff	\$ 955,544	\$ 993,946	\$ 1,082,042	2.42	\$ 1,077,024	1.46	\$ (5,018)	(0.95)
	Paraprofessional	\$ 855,963	\$ 881,378	\$ 1,293,973	37.97	\$ 1,404,838	40.47	\$ 110,865	2.50
	Principal/Assistant Principal	\$ 1,952,799	\$ 1,952,799	\$ 2,008,589	14.00	\$ 2,011,735	14.00	\$ 3,146	-
	Scheduled Non-Program Overtime	\$ -	\$ 25,211	\$ -	-	\$ -	-	\$ -	-
	Scheduled Overtime	\$ 15,000	\$ 403	\$ 15,000	-	\$ 15,000	-	\$ -	-
	Secretary	\$ 1,337,625	\$ 1,397,480	\$ 1,378,951	26.84	\$ 1,413,913	27.41	\$ 34,962	0.57
	Senior Administrators	\$ 782,843	\$ 831,778	\$ 887,794	5.30	\$ 996,960	6.00	\$ 109,166	0.70
	Special Education Team Chair	\$ 323,759	\$ 440,295	\$ 443,414	4.00	\$ 225,976	2.00	\$ (217,438)	(2.00)
	Specialist	\$ 1,876,577	\$ 1,621,683	\$ 1,896,478	17.49	\$ 1,950,425	18.09	\$ 53,947	0.60
	Stipends	\$ 282,869	\$ 222,404	\$ 285,122	-	\$ 265,805	-	\$ (19,317)	-
	Substitute Other	\$ -	\$ 52,503	\$ -	-	\$ -	-	\$ -	-
Substitute Secretary/Clerk	\$ -	\$ 8,974	\$ -	-	\$ -	-	\$ -	-	
Substitute Support Staff S-T	\$ 24,590	\$ 229,559	\$ 174,590	-	\$ 174,590	-	\$ -	-	
Substitute Teachers-Long Term	\$ 430,650	\$ 275,410	\$ 345,852	-	\$ 345,852	-	\$ -	-	

Category	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Substitute Teachers-Short Term	\$ 520,025	\$ 421,770	\$ 447,039	-	\$ 447,039	-	\$ -	-
	Supervisor	\$ 64,707	\$ 68,208	\$ 70,232	0.85	\$ 70,232	0.85	\$ -	-
	Teacher	\$ 37,574,727	\$ 36,625,994	\$ 37,688,722	403.70	\$ 39,104,799	411.10	\$ 1,416,077	7.40
	Technician	\$ 18,494	\$ 17,940	\$ -	-	\$ -	-	\$ -	-
	Technology Assistant	\$ 346,861	\$ 336,181	\$ 341,460	6.99	\$ 341,212	6.99	\$ (248)	-
	Therapist	\$ 2,748,793	\$ 2,873,980	\$ 3,020,456	31.60	\$ 3,064,680	31.61	\$ 44,224	0.00
	Tutor	\$ 2,289	\$ 2,480	\$ 5,420	-	\$ 5,420	-	\$ -	-
	Unapprop/Unassigned	\$ (1,350,353)	\$ (669,177)	\$ (740,412)	-	\$ 347,387	-	\$ 1,087,799	-
	Workshops	\$ 133,291	\$ 155,446	\$ 125,957	-	\$ 125,957	-	\$ -	-
	Employee Health Insurance			\$ 40,000		\$ 250,000	-	\$ 210,000	-
Salary and Other Compensation Total:		\$ 64,245,143	\$ 63,454,564	\$ 66,062,898	818.59	\$ 69,552,049	831.93	\$ 3,489,151	16.92
Expenses	Accreditation Expense	\$ -	\$ 1,308	\$ 30,000		\$ -	-	\$ (30,000)	-
	Advertising - Employment	\$ 20,000	\$ 6,980	\$ 15,000		\$ 15,000	-	\$ -	-
	Advertising - General	\$ 270	\$ 170	\$ 270		\$ 270	-	\$ -	-
	Athletic Officials Services	\$ 85,250	\$ 60,898	\$ 85,209		\$ 87,847	-	\$ 2,638	-
	Athletic Trips Transportation	\$ 279,048	\$ 271,815	\$ 273,720		\$ 275,952	-	\$ 2,232	-
	Auditorium Maintenance	\$ 12,000	\$ 15,682	\$ 12,000		\$ 12,000	-	\$ -	-
	Bad Debt Provision	\$ 2,000	\$ 5,425	\$ 2,000		\$ 2,000	-	\$ -	-
	Book Binding Services	\$ 1,350	\$ -	\$ 850		\$ -	-	\$ (850)	-
	Computer Equipment Maintenance	\$ 86,836	\$ 53,760	\$ 61,737		\$ 104,011	-	\$ 42,274	-
	Computer Supplies	\$ 68,093	\$ 27,292	\$ 63,591		\$ 67,580	-	\$ 3,989	-
	Computers M&R Supplies	\$ 41,899	\$ 10,262	\$ 32,399		\$ 32,399	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 34,731	\$ 37,703	\$ 19,400		\$ 19,100	-	\$ (300)	-
	Conf/Mtgs - Comm/Board Members	\$ -	\$ 4,105	\$ -		\$ -	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 82,058	\$ 61,975	\$ 72,142		\$ 74,676	-	\$ 2,534	-
	Conf/Mtgs - Support Staff	\$ 350	\$ 1,024	\$ 350		\$ 550	-	\$ 200	-
	Copier Maintenance	\$ -	\$ 773	\$ -		\$ -	-	\$ -	-
	Copier Supplies	\$ 27,911	\$ 65,405	\$ 26,860		\$ 27,944	-	\$ 1,084	-
	Counseling Services	\$ 38,850	\$ 41,000	\$ 40,550		\$ 40,550	-	\$ -	-
	Dues - Administrators	\$ 18,291	\$ 20,399	\$ 17,377		\$ 18,602	-	\$ 1,225	-
	Dues - Committee/Board Members	\$ 5,600	\$ 6,091	\$ 5,600		\$ 5,600	-	\$ -	-
	Dues - Organizational	\$ 24,720	\$ 21,817	\$ 25,130		\$ 25,130	-	\$ -	-

Category	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Dues - Other	\$ 247	\$ 69	\$ -		\$ -	-	\$ -	-
	Dues - Professional Staff	\$ 3,075	\$ 963	\$ 1,510		\$ 1,510	-	\$ -	-
	Electricity	\$ 535	\$ -	\$ 535		\$ 535	-	\$ -	-
	Electronic Media	\$ 10,814	\$ 2,231	\$ 4,964		\$ 4,964	-	\$ -	-
	Electronic Texts/Materials	\$ 7,000	\$ 4,325	\$ -		\$ -	-	\$ -	-
	Employment Medical Exams	\$ 6,000	\$ 3,720	\$ 4,000		\$ 4,000	-	\$ -	-
	Equipment M&R Supplies	\$ 8,875	\$ 2,952	\$ 6,875		\$ 6,875	-	\$ -	-
	Equipment Maintenance	\$ 71,088	\$ 28,753	\$ 52,478		\$ 44,228	-	\$ (8,250)	-
	Equipment Rental/Lease	\$ -	\$ 2,096	\$ -		\$ -	-	\$ -	-
	Field Trips Transportation	\$ 13,600	\$ 14,166	\$ 14,600		\$ 13,600	-	\$ (1,000)	-
	Fitness and Athletic Supplies	\$ 109,773	\$ 73,526	\$ 106,573		\$ 130,473	-	\$ 23,900	-
	Food - Departmental	\$ 12,095	\$ 13,665	\$ 10,395		\$ 10,395	-	\$ -	-
	Gasoline	\$ 42,046	\$ 41,207	\$ 38,000		\$ 40,500	-	\$ 2,500	-
	Graduation Expenses	\$ 16,253	\$ 18,923	\$ 15,253		\$ 15,253	-	\$ -	-
	In District Travel	\$ 10,000	\$ 4,571	\$ 8,000		\$ 8,000	-	\$ -	-
	Information Technology Serv	\$ 56,838	\$ 84,911	\$ 38,181		\$ 77,402	-	\$ 39,221	-
	Instructional Equipment	\$ 68,618	\$ 71,912	\$ 58,643		\$ 43,182	-	\$ (15,461)	-
	Instructional Materials	\$ 546,902	\$ 482,860	\$ 457,970		\$ 479,228	-	\$ 21,258	-
	Instructional Software	\$ 76,832	\$ 38,626	\$ 53,912		\$ 53,912	-	\$ -	-
	Late Fees/Interest Charges	\$ 7,000	\$ 100,192	\$ 7,000		\$ 7,000	-	\$ -	-
	Legal Services	\$ -	\$ 2,472	\$ 4,000		\$ 4,000	-	\$ -	-
	Legal Services-Labor Counsel	\$ 25,000	\$ 11,853	\$ 25,000		\$ 25,000	-	\$ -	-
	Legal Services-Special Counsel	\$ 50,000	\$ 35,617	\$ 55,000		\$ 55,000	-	\$ -	-
	Lumber and Wood	\$ 16,320	\$ 12,008	\$ 16,570		\$ 16,570	-	\$ -	-
	Medical Check-Up	\$ -	\$ 670	\$ -		\$ -	-	\$ -	-
	Medical Supplies	\$ 9,500	\$ 8,360	\$ 9,800		\$ 10,250	-	\$ 450	-
	Office Equipment Maintenance	\$ -	\$ 348	\$ -		\$ -	-	\$ -	-
	Office Supplies	\$ 26,860	\$ 54,014	\$ 25,451		\$ 29,401	-	\$ 3,950	-
	On-Line Databases/Subscription	\$ 31,723	\$ 36,253	\$ 36,723		\$ 36,723	-	\$ -	-
	Other Communications Services	\$ 12,853	\$ 28,902	\$ 25,958		\$ 34,208	-	\$ 8,250	-
	Other Contractual Services	\$ 41,775	\$ 21,793	\$ 41,760		\$ 41,760	-	\$ -	-

Category	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Other Educational Supplies	\$ 450	\$ 571	\$ -		\$ -	-	\$ -	-
	Other Employee Fringe Benefits	\$ 30,000	\$ 11,900	\$ 30,000		\$ 30,000	-	\$ -	-
	Other General Supplies	\$ 166,055	\$ 227,520	\$ 167,135		\$ 170,306	-	\$ 3,171	-
	Other Insurance - Flood	\$ 6,475	\$ 6,215	\$ 7,450		\$ 6,475	-	\$ (975)	-
	Other Library Supplies	\$ 4,900	\$ 3,679	\$ 4,850		\$ 4,850	-	\$ -	-
	Other Professional Services	\$ 268,046	\$ 132,177	\$ 281,438		\$ 170,587	-	\$ (110,851)	-
	Other Purchased Services	\$ 8,180	\$ 7,258	\$ 8,180		\$ 8,180	-	\$ -	-
	Other Vehicular Supplies	\$ 3,500	\$ 437	\$ 2,500		\$ 2,500	-	\$ -	-
	Paper and Stationery	\$ 35,000	\$ 41,285	\$ 35,000		\$ 35,000	-	\$ -	-
	Periodicals and Newspapers	\$ 5,031	\$ 4,132	\$ 5,431		\$ 7,553	-	\$ 2,122	-
	Photocopying	\$ 2,163	\$ -	\$ -		\$ -	-	\$ -	-
	Postage	\$ 31,603	\$ 30,011	\$ 28,153		\$ 27,453	-	\$ (700)	-
	Print Resources	\$ 39,699	\$ 52,011	\$ 43,499		\$ 43,499	-	\$ -	-
	Pupil Tutoring Services	\$ 8,709	\$ 26,610	\$ 7,209		\$ 7,209	-	\$ -	-
	Recreational Facilities Rental	\$ 119,300	\$ 95,027	\$ 180,625		\$ 205,625	-	\$ 25,000	-
	Registration Costs	\$ 3,420	\$ 1,597	\$ 2,520		\$ 2,520	-	\$ -	-
	Residential Tuition	\$ 2,831,735	\$ 3,469,627	\$ 3,558,761		\$ 3,207,755	-	\$ (351,006)	-
	School Bus Transportation	\$ 1,567,805	\$ 1,815,743	\$ 1,892,366		\$ 1,924,180	-	\$ 31,814	-
	School Transportation Homeless	\$ 15,000	\$ 21,526	\$ 18,450		\$ 18,450	-	\$ -	-
	Software			\$ -		\$ 40,000	-	\$ 40,000	-
	Software Licenses	\$ 203,839	\$ 291,497	\$ 234,281		\$ 247,630	-	\$ 13,349	-
	Special Education Evaluations	\$ 23,404	\$ 5,742	\$ -		\$ -	-	\$ -	-
	Telecommunications	\$ 4,000	\$ 2,652	\$ 2,500		\$ 2,500	-	\$ -	-
	Telephone	\$ 68,000	\$ 66,356	\$ 70,000		\$ 70,000	-	\$ -	-
	Testing Protocols		\$ -	\$ 3,700		\$ -	-	\$ (3,700)	-
	Textbooks and Related Software	\$ 524,011	\$ 443,134	\$ 466,862		\$ 460,331	-	\$ (6,531)	-
	Training and Development	\$ 136,051	\$ 113,384	\$ 112,301		\$ 112,501	-	\$ 200	-
	Translation/Interpreting Serv	\$ 55,716	\$ 68,999	\$ 100,337		\$ 79,337	-	\$ (21,000)	-
	Transp Reimburse Parents	\$ 23,541	\$ 11,500	\$ 3,000		\$ 3,000	-	\$ -	-
	Travel - Mileage	\$ 7,406	\$ 2,230	\$ 6,100		\$ 7,850	-	\$ 1,750	-
	Tuition Collaborative	\$ 673,971	\$ 723,744	\$ 569,128		\$ 592,281	-	\$ 23,153	-
	Tuition In-State Schools	\$ 911,790	\$ 686,554	\$ 119,900		\$ 78,000	-	\$ (41,900)	-
	Tuition Out-Of-State Schools	\$ 404,879	\$ 181,336	\$ 413,870		\$ 85,653	-	\$ (328,217)	-

Category	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Tuition Private Schools	\$ 2,610,249	\$ 1,958,137	\$ 2,390,962		\$ 2,147,882	-	\$ (243,080)	-
	Tuition Vocational	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	-	\$ (5,382)	-
	Unapprop/Unassigned	\$ (4,521,346)	\$ (4,169,744)	\$ (4,428,187)		\$ (4,237,209)	-	\$ 190,978	-
	Uniforms	\$ 4,425	\$ 474	\$ 4,425		\$ 4,425	-	\$ -	-
	Vehicle Maintenance	\$ 9,000	\$ 15,266	\$ 10,500		\$ 10,500	-	\$ -	-
	Vehicle Use	\$ 42,921	\$ 29,542	\$ 107,244		\$ 97,500	-	\$ (9,744)	-
	Vehicular Parts & Accessories	\$ 8,500	\$ 15,454	\$ 8,499		\$ 10,999	-	\$ 2,500	-
	Vehicular Tires and Tubes	\$ 3,000	\$ 464	\$ 3,000		\$ 3,000	-	\$ -	-
	Workbooks	\$ 6,343	\$ 1,348	\$ 5,568		\$ 1,082	-	\$ (4,486)	-
	Expense Total:	\$ 8,481,505	\$ 8,335,808	\$ 8,406,019		\$ 7,712,328	-	\$ (693,691)	-
	FY'20 Total Budget:	\$ 72,726,648	\$ 71,790,371	\$ 74,468,917	818.59	\$ 77,264,377	831.93	\$ 2,795,460	16.92

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
After School Activities	Dues - Organizational	\$ 1,400	\$ 1,391	\$ 1,480		\$ 1,480	-	\$ -	-
	Field Trips Transportation	\$ 3,600	\$ 3,066	\$ 4,600		\$ 3,600	-	\$ (1,000)	-
	Food - Departmental	\$ 85	\$ 75	\$ 85		\$ 85	-	\$ -	-
	Other General Supplies	\$ 1,320	\$ 1,843	\$ 1,400		\$ 1,400	-	\$ -	-
	Stipends	\$ 175,407	\$ 171,074	\$ 188,332	-	\$ 184,015	-	\$ (4,317)	-
	Travel - Mileage	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
	Unapprop/Unassigned	\$ (110,000)	\$ (110,000)	\$ (78,500)	-	\$ (86,000)	-	\$ (7,500)	-
After School Activities Total:		\$ 71,862	\$ 67,448	\$ 117,447	-	\$ 104,630	-	\$ (12,817)	-
Art	Computer Supplies	\$ 5,250	\$ 6,799	\$ 4,250		\$ 4,250	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 1,356	\$ 2,846	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 1,800	\$ 8,150	\$ 2,300		\$ 2,300	-	\$ -	-
	Director/Department Head	\$ 111,884	\$ 74,589	\$ 101,442	0.800	\$ 101,442	0.800	\$ -	-
	Dues - Administrators	\$ 160	\$ -	\$ 160		\$ 160	-	\$ -	-
	Equipment Maintenance	\$ 6,140	\$ 3,295	\$ 6,640		\$ 6,640	-	\$ -	-
	Instructional Materials	\$ 131,556	\$ 107,190	\$ 131,556		\$ 131,556	-	\$ -	-
	Instructional Software	\$ 9,000	\$ 1,267	\$ 4,000		\$ 4,000	-	\$ -	-
	Office Supplies	\$ 315	\$ 47	\$ 315		\$ 315	-	\$ -	-
	Other Contractual Services	\$ 300	\$ -	\$ 300		\$ 300	-	\$ -	-
	Postage	\$ -	\$ 13	\$ -		\$ -	-	\$ -	-
	Registration Costs	\$ 3,420	\$ 1,597	\$ 2,520		\$ 2,520	-	\$ -	-
	Secretary	\$ 11,116	\$ 12,442	\$ 13,442	0.310	\$ 14,186	0.310	\$ 744	-
	Teacher	\$ 1,276,139	\$ 1,350,327	\$ 1,317,329	14.600	\$ 1,344,587	14.600	\$ 27,258	-
Unapprop/Unassigned	\$ (84,000)	\$ (64,120)	\$ (68,000)		\$ (68,000)	-	\$ -	-	
Art Total:		\$ 1,474,436	\$ 1,504,441	\$ 1,516,554	15.710	\$ 1,544,556	15.710	\$ 28,002	-
Athletics	Assistant Director	\$ 35,397	\$ 35,400	\$ 45,903	0.600	\$ 74,519	1.000	\$ 28,616	0.400
	Athletic Officials Services	\$ 85,250	\$ 60,898	\$ 85,209		\$ 87,847	-	\$ 2,638	-
	Athletic Trips Transportation	\$ 279,048	\$ 271,815	\$ 273,720		\$ 275,952	-	\$ 2,232	-
	Conf/Mtgs - Administrators	\$ -	\$ 375	\$ -		\$ -	-	\$ -	-
	Director/Department Head	\$ 137,901	\$ 137,901	\$ 142,159	1.000	\$ 142,159	1.000	\$ -	-
	Dues - Organizational	\$ 17,200	\$ 19,287	\$ 16,800		\$ 16,800	-	\$ -	-
	Electricity	\$ 535	\$ -	\$ 535		\$ 535	-	\$ -	-
	Fitness and Athletic Supplies	\$ 97,620	\$ 53,543	\$ 94,420		\$ 118,320	-	\$ 23,900	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Gasoline		\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
	Longevity	\$ -	\$ 2,705	\$ -	-	\$ -	-	\$ -	-
	Other Contractual Services	\$ 13,785	\$ 7,001	\$ 13,785		\$ 13,785	-	\$ -	-
	Other Insurance - Flood	\$ 6,475	\$ 6,215	\$ 7,450		\$ 6,475	-	\$ (975)	-
	Other Professional Staff	\$ 100,461	\$ 91,122	\$ 92,945	1.000	\$ 92,945	1.000	\$ -	-
	Other Temporary Staff	\$ 606,372	\$ 589,697	\$ 613,638	-	\$ 642,939	-	\$ 29,301	-
	Recreational Facilities Rental	\$ 119,300	\$ 95,027	\$ 180,625		\$ 205,625	-	\$ 25,000	-
	Secretary	\$ 51,215	\$ 51,810	\$ 55,356	1.000	\$ 55,356	1.000	\$ -	-
	Software Licenses	\$ 500	\$ 463	\$ 500		\$ 500	-	\$ -	-
	Telecommunications	\$ 1,000	\$ -	\$ -		\$ -	-	\$ -	-
	Travel - Mileage	\$ 2,500	\$ 603	\$ 2,500		\$ 2,500	-	\$ -	-
	Unapprop/Unassigned	\$ (648,943)	\$ (648,943)	\$ (676,794)		\$ (624,330)	-	\$ 52,464	-
	Vehicle Use		\$ -	\$ 51,588		\$ 25,000	-	\$ (26,588)	-
Athletics Total:		\$ 905,616	\$ 774,919	\$ 1,001,839	3.600	\$ 1,138,427	4.000	\$ 136,588	0.400
World Language	Book Binding Services	\$ 850	\$ -	\$ 850		\$ -	-	\$ (850)	-
	Computer Supplies	\$ 180	\$ -	\$ 180		\$ -	-	\$ (180)	-
	Conf/Mtgs - Administrators	\$ 1,100	\$ 1,813	\$ 600		\$ 600	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 4,850	\$ 6,620	\$ 4,850		\$ 4,850	-	\$ -	-
	Director/Department Head	\$ 193,877	\$ 200,256	\$ 223,352	1.800	\$ 223,352	1.800	\$ -	-
	Dues - Administrators	\$ 600	\$ 150	\$ 600		\$ 600	-	\$ -	-
	Equipment Maintenance	\$ 4,950	\$ 4,500	\$ 4,950		\$ 2,500	-	\$ (2,450)	-
	Instructional Materials	\$ 42,219	\$ 36,824	\$ 41,719		\$ 46,000	-	\$ 4,281	-
	Office Supplies	\$ 585	\$ 152	\$ 585		\$ 485	-	\$ (100)	-
	Other Contractual Services	\$ 550	\$ 508	\$ 535		\$ 535	-	\$ -	-
	Paraprofessional	\$ 36,393	\$ 35,824	\$ 35,590	1.000	\$ 35,590	1.000	\$ -	-
	Periodicals and Newspapers	\$ 150	\$ 641	\$ 150		\$ 250	-	\$ 100	-
	Teacher	\$ 2,657,652	\$ 2,619,870	\$ 2,739,834	29.100	\$ 3,040,663	32.600	\$ 300,829	3.500
	Textbooks and Related Software	\$ 4,000	\$ 179	\$ 4,000		\$ 4,000	-	\$ -	-
	Workbooks	\$ 4,486	\$ -	\$ 4,486		\$ -	-	\$ (4,486)	-
World Language Total:		\$ 2,952,442	\$ 2,907,337	\$ 3,062,281	31.900	\$ 3,359,425	35.400	\$ 297,144	3.500
Comm. Services/Activities	Scheduled Overtime	\$ 15,000	\$ 315	\$ 15,000	-	\$ 15,000	-	\$ -	-
Comm. Services/Act. Total:		\$ 15,000	\$ 315	\$ 15,000	-	\$ 15,000	-	\$ -	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
District Administration	Accountant	\$ -	\$ 51,283	\$ 63,927	1.000	\$ 65,545	1.000	\$ 1,618	-
	Administrative Assistant	\$ 228,160	\$ 261,519	\$ 256,916	4.500	\$ 262,249	4.500	\$ 5,333	-
	Advertising - Employment	\$ 20,000	\$ 6,980	\$ 15,000		\$ 15,000	-	\$ -	-
	Advertising - General	\$ -	\$ 170	\$ -		\$ -	-	\$ -	-
	Clerical	\$ 51,215	\$ 51,278	\$ 53,817	1.000	\$ 53,817	1.000	\$ -	-
	Computer Supplies	\$ 200	\$ -	\$ 200		\$ 200	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 11,300	\$ 14,895	\$ 6,300		\$ 6,300	-	\$ -	-
	Conf/Mtgs - Comm/Board Members	\$ -	\$ 4,105	\$ -		\$ -	-	\$ -	-
	Dues - Administrators	\$ 5,750	\$ 11,145	\$ 5,750		\$ 5,750	-	\$ -	-
	Dues - Committee/Board Members	\$ 5,600	\$ 6,091	\$ 5,600		\$ 5,600	-	\$ -	-
	Dues - Organizational	\$ 1,900	\$ 250	\$ 2,250		\$ 2,250	-	\$ -	-
	Employment Medical Exams	\$ 6,000	\$ 3,720	\$ 4,000		\$ 4,000	-	\$ -	-
	Food - Departmental	\$ 3,000	\$ 5,982	\$ 1,500		\$ 1,500	-	\$ -	-
	In District Travel	\$ 10,000	\$ 4,571	\$ 8,000		\$ 8,000	-	\$ -	-
	Legal Services	\$ -	\$ -	\$ 4,000		\$ 4,000	-	\$ -	-
	Legal Services-Labor Counsel	\$ 25,000	\$ 11,853	\$ 25,000		\$ 25,000	-	\$ -	-
	Longevity	\$ 19,675	\$ -	\$ -	-	\$ -	-	\$ -	-
	Medical Check-Up	\$ -	\$ 670	\$ -		\$ -	-	\$ -	-
	Office Supplies	\$ 4,000	\$ 3,312	\$ 3,000		\$ 3,000	-	\$ -	-
	Other Employee Fringe Benefits	\$ 30,000	\$ 11,900	\$ 30,000		\$ 30,000	-	\$ -	-
	Other Professional Services	\$ -	\$ 1,500	\$ -		\$ -	-	\$ -	-
	Other Temporary Salaries	\$ -	\$ 23,233	\$ -	-	\$ -	-	\$ -	-
	Periodicals and Newspapers	\$ 110	\$ 75	\$ 110		\$ 110	-	\$ -	-
	Secretary			\$ -	-	\$ 50,433	1.000	\$ 50,433	1.000
	Senior Administrators	\$ 491,860	\$ 669,813	\$ 640,852	3.650	\$ 762,740	4.500	\$ 121,888	0.850
	Software Licenses	\$ 31,756	\$ 28,352	\$ 31,756		\$ 34,031	-	\$ 2,275	-
	Telecommunications	\$ 3,000	\$ 2,652	\$ 2,500		\$ 2,500	-	\$ -	-
	Training and Development	\$ 5,000	\$ 9,519	\$ 5,000		\$ 5,000	-	\$ -	-
Travel - Mileage	\$ 1,500	\$ -	\$ 1,500		\$ 1,500	-	\$ -	-	
Employee Health Insurance			\$ 40,000		\$ 250,000	-	\$ 210,000	-	
District Administration Total:		\$ 955,026	\$ 1,184,868	\$ 1,206,978	10.150	\$ 1,598,525	12.000	\$ 391,547	1.850

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Educational Technology	Computer Supplies	\$ 5,827	\$ 3,778	\$ 5,747		\$ 5,747	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 1,257	\$ 2,727	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 2,461	\$ -	\$ 2,461		\$ 2,461	-	\$ -	-
	Director/Department Head	\$ 137,901	\$ 137,901	\$ 141,379	1.000	\$ 141,379	1.000	\$ -	-
	Dues - Administrators	\$ 1,209	\$ -	\$ 1,208		\$ 1,208	-	\$ -	-
	Equipment Maintenance	\$ 1,921	\$ 755	\$ 1,921		\$ 1,921	-	\$ -	-
	Instructional Coordinator	\$ 97,535	\$ 227,593	\$ 251,452	2.396	\$ 297,270	2.996	\$ 45,818	0.600
	Instructional Equipment	\$ -	\$ 7,821	\$ -		\$ -	-	\$ -	-
	Instructional Materials	\$ 212	\$ 1,190	\$ 211		\$ 211	-	\$ -	-
	Instructional Software	\$ 65,152	\$ 36,302	\$ 47,732		\$ 47,732	-	\$ -	-
	Office Supplies	\$ 305	\$ 2,568	\$ 305		\$ 305	-	\$ -	-
	Other Professional Services	\$ 3,400	\$ -	\$ 3,000		\$ 3,000	-	\$ -	-
	Postage	\$ -	\$ 54	\$ -		\$ -	-	\$ -	-
	Secretary	\$ 25,607	\$ 25,467	\$ 26,909	0.500	\$ 26,909	0.500	\$ -	-
	Software Licenses	\$ 62,879	\$ 91,409	\$ 62,879		\$ 62,879	-	\$ -	-
	Specialist	\$ 449,657	\$ 343,664	\$ 458,652	4.000	\$ 458,652	4.000	\$ -	-
	Teacher	\$ 140,739	\$ 100,186	\$ -	-	\$ -	-	\$ -	-
Technology Assistant	\$ 321,539	\$ 308,814	\$ 315,632	6.490	\$ 315,384	6.490	\$ (248)	-	
Educ. Technology Total:		\$ 1,317,601	\$ 1,290,230	\$ 1,319,788	14.386	\$ 1,365,358	14.986	\$ 45,570	0.600
English Language Arts	Conf/Mtgs - Professional Staff	\$ 3,700	\$ 2,705	\$ 3,300		\$ 3,300	-	\$ -	-
	Director/Department Head	\$ 233,662	\$ 132,869	\$ 268,886	2.200	\$ 285,130	2.300	\$ 16,244	0.100
	Dues - Administrators	\$ 284	\$ 69	\$ 100		\$ 100	-	\$ -	-
	Electronic Media	\$ 764	\$ -	\$ 764		\$ 764	-	\$ -	-
	Instructional Coordinator	\$ -	\$ 116,972	\$ -	-	\$ -	-	\$ -	-
	Instructional Materials	\$ 4,450	\$ 3,702	\$ 4,450		\$ 4,450	-	\$ -	-
	Other Professional Services	\$ 2,400	\$ 2,250	\$ 2,000		\$ 2,000	-	\$ -	-
	Periodicals and Newspapers	\$ 1,400	\$ -	\$ 1,600		\$ 1,600	-	\$ -	-
	Specialist	\$ 24,330	\$ -	\$ -	-	\$ -	-	\$ -	-
	Teacher	\$ 2,451,231	\$ 2,327,642	\$ 2,844,359	30.800	\$ 2,897,189	30.800	\$ 52,830	-
Textbooks and Related Software	\$ 24,411	\$ 20,548	\$ 24,411		\$ 24,411	-	\$ -	-	
English Language Arts Total:		\$ 2,746,632	\$ 2,606,757	\$ 3,149,870	33.000	\$ 3,218,944	33.100	\$ 69,074	0.100

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
English Lang. Learners	Conf/Mtgs - Administrators	\$ 350	\$ -	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 2,100	\$ 250	\$ 2,450		\$ 2,450	-	\$ -	-
	Director/Department Head	\$ 74,589	\$ 74,589	\$ 76,081	0.600	\$ 97,242	0.800	\$ 21,161	0.200
	Dues - Administrators	\$ 300	\$ -	\$ 200		\$ 200	-	\$ -	-
	Instructional Materials	\$ 9,250	\$ 1,046	\$ 8,050		\$ 8,050	-	\$ -	-
	Office Supplies	\$ 100	\$ -	\$ 100		\$ 100	-	\$ -	-
	Teacher	\$ 534,816	\$ 549,100	\$ 595,185	7.600	\$ 659,157	8.200	\$ 63,972	0.600
	Training and Development	\$ 7,500	\$ -	\$ 5,000		\$ 5,000	-	\$ -	-
	Translation/Interpreting Serv	\$ 44,087	\$ 29,184	\$ 44,337		\$ 44,337	-	\$ -	-
English Lang. Learners Total:		\$ 673,092	\$ 654,170	\$ 731,703	8.200	\$ 816,836	9.000	\$ 85,133	0.800
Family & Cons. Science	Conf/Mtgs - Professional Staff	\$ 376	\$ -	\$ 376		\$ 376	-	\$ -	-
	Director/Department Head	\$ 24,015	\$ 24,015	\$ 25,360	0.200	\$ 25,360	0.200	\$ -	-
	Dues - Administrators	\$ 80	\$ 139	\$ 130		\$ 130	-	\$ -	-
	Dues - Professional Staff	\$ 85	\$ -	\$ 85		\$ 85	-	\$ -	-
	Equipment Maintenance	\$ 150	\$ -	\$ 100		\$ 100	-	\$ -	-
	Food - Departmental	\$ 6,820	\$ 6,407	\$ 6,720		\$ 6,720	-	\$ -	-
	Instructional Materials	\$ 764	\$ 369	\$ 764		\$ 764	-	\$ -	-
	Periodicals and Newspapers	\$ 255	\$ 559	\$ 355		\$ 355	-	\$ -	-
	Teacher	\$ 568,628	\$ 629,483	\$ 561,033	5.350	\$ 564,418	5.350	\$ 3,385	-
	Textbooks and Related Software	\$ 4,000	\$ 4,376	\$ 4,000		\$ 4,000	-	\$ -	-
Family & Cons. Science Total:		\$ 605,173	\$ 665,348	\$ 598,923	5.550	\$ 602,308	5.550	\$ 3,385	-
Finance/Admin. Svcs	Accountant	\$ 247,925	\$ 263,606	\$ 261,565	4.110	\$ 258,891	4.000	\$ (2,674)	(0.110)
	Administrative Assistant	\$ 67,250	\$ 67,251	\$ 71,309	1.000	\$ 71,309	1.000	\$ -	-
	Advertising - General	\$ 270	\$ -	\$ 270		\$ 270	-	\$ -	-
	Bad Debt Provision	\$ 2,000	\$ 5,425	\$ 2,000		\$ 2,000	-	\$ -	-
	Clerical	\$ 74,640	\$ 3,076	\$ 5,000	-	\$ 5,000	-	\$ -	-
	Computer Supplies	\$ 1,500	\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 2,750	\$ 2,659	\$ 2,750		\$ 2,750	-	\$ -	-
	Conf/Mtgs - Support Staff	\$ 200	\$ 600	\$ 200		\$ 200	-	\$ -	-
	Copier Maintenance	\$ -	\$ 773	\$ -		\$ -	-	\$ -	-
	Dues - Administrators	\$ 1,400	\$ 1,660	\$ 1,400		\$ 1,400	-	\$ -	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Equipment Maintenance	\$ 2,000	\$ -	\$ 1,700		\$ 1,700	-	\$ -	-
	Equipment Rental/Lease	\$ -	\$ 2,096	\$ -		\$ -	-	\$ -	-
	Late Fees/Interest Charges	\$ 7,000	\$ 100,184	\$ 7,000		\$ 7,000	-	\$ -	-
	Legal Services	\$ -	\$ 2,472	\$ -		\$ -	-	\$ -	-
	Manager/Assistant Manager	\$ 96,900	\$ 100,000	\$ 110,720	1.000	\$ 110,720	1.000	\$ -	-
	Office Equipment Maintenance	\$ -	\$ 348	\$ -		\$ -	-	\$ -	-
	Office Supplies	\$ 10,000	\$ 16,170	\$ 10,000		\$ 10,000	-	\$ -	-
	Other Professional Services	\$ -	\$ 5,000	\$ -		\$ -	-	\$ -	-
	Other Purchased Services	\$ 8,180	\$ 7,258	\$ 8,180		\$ 8,180	-	\$ -	-
	Postage	\$ 7,500	\$ 12,084	\$ 7,500		\$ 7,500	-	\$ -	-
	Secretary	\$ 51,215	\$ 92,013	\$ 79,629	1.499	\$ 30,293	0.500	\$ (49,336)	(0.999)
	Senior Administrators	\$ 151,228	\$ 161,965	\$ 160,720	1.000	\$ 160,720	1.000	\$ -	-
	Software Licenses	\$ 1,950	\$ 15,403	\$ 28,521		\$ 28,521	-	\$ -	-
	Training and Development	\$ 2,550	\$ 2,040	\$ 2,550		\$ 2,550	-	\$ -	-
	Unapprop/Unassigned	\$ (31,176)	\$ -	\$ -	-	\$ -	-	\$ -	-
Finance/Admin. Svcs Total:		\$ 705,282	\$ 862,081	\$ 762,514	8.609	\$ 710,504	7.500	\$ (52,010)	(1.109)
Fitness And Health	Conf/Mtgs - Administrators	\$ 300	\$ 245	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 4,185	\$ 1,725	\$ 4,185		\$ 4,185	-	\$ -	-
	Director/Department Head	\$ 84,054	\$ 72,046	\$ 76,081	0.600	\$ 76,081	0.600	\$ -	-
	Dues - Administrators	\$ 150	\$ 65	\$ 150		\$ 150	-	\$ -	-
	Equipment Maintenance	\$ 6,240	\$ 5,288	\$ 6,240		\$ 6,240	-	\$ -	-
	Fitness and Athletic Supplies	\$ 11,653	\$ 19,572	\$ 11,653		\$ 11,653	-	\$ -	-
	Instructional Materials	\$ 490	\$ 4,300	\$ 690		\$ 690	-	\$ -	-
	Office Supplies	\$ 200	\$ 486	\$ 200		\$ 200	-	\$ -	-
	Periodicals and Newspapers	\$ 200	\$ -	\$ -		\$ -	-	\$ -	-
	Secretary	\$ 11,116	\$ 12,293	\$ 13,442	0.310	\$ 14,186	0.310	\$ 744	-
	Teacher	\$ 1,727,360	\$ 1,754,964	\$ 1,786,636	17.500	\$ 1,806,394	17.500	\$ 19,758	-
	Training and Development	\$ 8,200	\$ 272	\$ 5,600		\$ 5,600	-	\$ -	-
	Uniforms	\$ 4,425	\$ 474	\$ 4,425		\$ 4,425	-	\$ -	-
Fitness And Health Total:		\$ 1,858,573	\$ 1,871,729	\$ 1,909,602	18.410	\$ 1,930,104	18.410	\$ 20,502	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Gen. Ed. Svcs.	Computer Supplies	\$ 47,089	\$ 12,721	\$ 45,329		\$ 46,212	-	\$ 883	-
	Conf/Mtgs - Professional Staff	\$ 13,184	\$ 7,386	\$ 14,584		\$ 16,599	-	\$ 2,015	-
	Copier Supplies	\$ 18,130	\$ 57,223	\$ 18,610		\$ 19,694	-	\$ 1,084	-
	Dues - Professional Staff	\$ 360	\$ 372	\$ -		\$ -	-	\$ -	-
	Equipment Maintenance	\$ 14,000	\$ 538	\$ 3,500		\$ 3,500	-	\$ -	-
	Field Trips Transportation	\$ 10,000	\$ 9,034	\$ 10,000		\$ 10,000	-	\$ -	-
	Instructional Assistant	\$ 675,569	\$ 607,130	\$ 690,623	24.660	\$ 713,368	25.000	\$ 22,745	0.340
	Instructional Equipment	\$ 200	\$ -	\$ -		\$ -	-	\$ -	-
	Instructional Materials	\$ 68,052	\$ 34,637	\$ 57,352		\$ 61,452	-	\$ 4,100	-
	Instructional Software	\$ 2,500	\$ 1,056	\$ 2,000		\$ 2,000	-	\$ -	-
	Other Educational Supplies	\$ 450	\$ -	\$ -		\$ -	-	\$ -	-
	Other General Supplies	\$ 156,789	\$ 203,784	\$ 157,789		\$ 160,960	-	\$ 3,171	-
	Periodicals and Newspapers	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
	Photocopying	\$ 2,112	\$ -	\$ -		\$ -	-	\$ -	-
	Stipends	\$ 68,447	\$ 20,881	\$ 56,995	-	\$ 41,995	-	\$ (15,000)	-
	Substitute Support Staff S-T	\$ 11,540	\$ 41,533	\$ 86,540	-	\$ 86,540	-	\$ -	-
	Substitute Teachers-Long Term	\$ 430,650	\$ 275,410	\$ 345,852	-	\$ 345,852	-	\$ -	-
	Substitute Teachers-Short Term	\$ 451,125	\$ 413,144	\$ 382,125	-	\$ 382,125	-	\$ -	-
	Teacher	\$ 12,164,645	\$ 11,337,358	\$ 10,268,749	107.000	\$ 10,624,551	108.000	\$ 355,802	1.000
	Textbooks and Related Software	\$ 5,126	\$ 3,674	\$ 4,416		\$ 5,485	-	\$ 1,069	-
Unapprop/Unassigned	\$ (739,985)	\$ (89,985)	\$ (224,611)	-	\$ 825,688	-	\$ 1,050,299	-	
Workbooks	\$ -	\$ 1,348	\$ -		\$ -	-	\$ -	-	
Gen. Ed. Svcs. Total:		\$ 13,400,233	\$ 12,937,246	\$ 11,920,103	131.660	\$ 13,346,271	133.000	\$ 1,426,168	1.340
Gen. Ed. Tutoring	Other Temporary Staff	\$ 15,453	\$ 3,764	\$ 5,762	-	\$ 5,762	-	\$ -	-
Gen. Ed. Tutoring Total:		\$ 15,453	\$ 3,764	\$ 5,762	-	\$ 5,762	-	\$ -	-
Guidance	Computer Supplies	\$ 370	\$ -	\$ -		\$ -	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 950	\$ 299	\$ 950		\$ 950	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 4,000	\$ 2,622	\$ 4,244		\$ 4,244	-	\$ -	-
	Copier Supplies	\$ 260	\$ 380	\$ 450		\$ 450	-	\$ -	-
	Counselor/Psychologist	\$ 1,501,658	\$ 1,502,289	\$ 1,566,055	15.200	\$ 1,645,300	15.800	\$ 79,245	0.600

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Director/Department Head	\$ 214,701	\$ 220,207	\$ 232,166	1.800	\$ 234,642	1.800	\$ 2,476	-
	Dues - Administrators	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
	Dues - Organizational	\$ 220	\$ 600	\$ 600		\$ 600	-	\$ -	-
	Dues - Professional Staff	\$ 300	\$ 90	\$ 300		\$ 300	-	\$ -	-
	Equipment Maintenance	\$ 570	\$ 216	\$ -		\$ -	-	\$ -	-
	Food - Departmental	\$ 590	\$ 52	\$ 490		\$ 490	-	\$ -	-
	Instructional Materials	\$ 5,700	\$ 6,325	\$ 5,700		\$ 5,700	-	\$ -	-
	Office Supplies	\$ 500	\$ 1,261	\$ 1,070		\$ 1,070	-	\$ -	-
	Other Contractual Services	\$ 9,890	\$ 694	\$ 9,890		\$ 9,890	-	\$ -	-
	Other Temporary Staff	\$ 8,644	\$ -	\$ -	-	\$ -	-	\$ -	-
	Postage	\$ 500	\$ 188	\$ 500		\$ 500	-	\$ -	-
	Secretary	\$ 109,332	\$ 137,014	\$ 91,287	1.930	\$ 91,287	1.930	\$ -	-
	Teacher	\$ 112,414	\$ 112,414	\$ 114,662	1.000	\$ 157,776	1.600	\$ 43,114	0.600
	Textbooks and Related Software	\$ 2,544	\$ 878	\$ -		\$ -	-	\$ -	-
	Unapprop/Unassigned	\$ (1,144)	\$ (1,144)	\$ -	-	\$ -	-	\$ -	-
	Guidance Total:	\$ 1,972,119	\$ 1,984,385	\$ 2,028,484	19.930	\$ 2,153,319	21.130	\$ 124,835	1.200
Health and Nursing Services	Conf/Mtgs - Administrators	\$ 150	\$ 214	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 1,500	\$ 1,188	\$ 1,500		\$ 1,875	-	\$ 375	-
	Director/Department Head	\$ 120,697	\$ 124,315	\$ 127,522	1.000	\$ 127,522	1.000	\$ -	-
	Equipment Maintenance	\$ 2,810	\$ 1,045	\$ 7,310		\$ 1,810	-	\$ (5,500)	-
	Medical Supplies	\$ 9,500	\$ 8,360	\$ 9,800		\$ 10,250	-	\$ 450	-
	Nurse/Physician	\$ 1,194,853	\$ 1,059,786	\$ 1,105,997	13.200	\$ 1,142,271	13.400	\$ 36,274	0.200
	Office Supplies	\$ 800	\$ 316	\$ 800		\$ 800	-	\$ -	-
	Software Licenses	\$ 7,300	\$ 7,000	\$ 7,800		\$ 7,800	-	\$ -	-
	Substitute Other	\$ -	\$ 52,503	\$ -	-	\$ -	-	\$ -	-
	Unapprop/Unassigned	\$ (5,648)	\$ (5,648)	\$ (5,648)	-	\$ (5,648)	-	\$ -	-
	Health and Nursing Services Total:	\$ 1,331,962	\$ 1,249,080	\$ 1,255,381	14.200	\$ 1,286,980	14.400	\$ 31,599	0.200
Inclusion Services	Counselor/Psychologist	\$ 81,607	\$ -	\$ 57,331	0.500	\$ 57,331	0.500	\$ -	-
	Director/Department Head	\$ -	\$ 107,889	\$ 126,318	1.000	\$ 131,421	1.000	\$ 5,103	-
	Equipment Maintenance	\$ 6,490	\$ -	\$ 1,200		\$ -	-	\$ (1,200)	-
	Instructional Assistant	\$ 1,954,107	\$ 1,314,414	\$ 922,091	34.484	\$ 987,709	36.410	\$ 65,618	5.502

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Instructional Coordinator	\$ 121,961	\$ 14,072	\$ -	-	\$ -	-	\$ -	-
	Instructional Equipment	\$ -	\$ 1,078	\$ -		\$ -	-	\$ -	-
	Instructional Materials	\$ 16,746	\$ 12,079	\$ 12,100		\$ 13,300	-	\$ 1,200	-
	Other Professional Services	\$ 257,046	\$ 77,411	\$ 201,717		\$ 102,000	-	\$ (99,717)	-
	Other Temporary Staff	\$ 13,827	\$ 78,005	\$ 92,206	2.418	\$ 57,887	1.464	\$ (34,319)	(0.954)
	Paraprofessional	\$ 408,795	\$ 314,113	\$ 652,215	19.800	\$ 718,408	21.300	\$ 66,193	1.500
	Specialist	\$ -	\$ 1,268	\$ -		\$ -	-	\$ -	-
	Teacher	\$ 2,157,680	\$ 1,896,861	\$ 2,235,520	26.800	\$ 2,296,556	26.800	\$ 61,036	-
	Therapist	\$ 601,917	\$ 1,023,683	\$ 541,240	6.600	\$ 562,451	6.600	\$ 21,211	-
	Travel - Mileage	\$ 2,700	\$ 1,627	\$ 1,700		\$ 3,450	-	\$ 1,750	-
	Unapprop/Unassigned	\$ (90,000)	\$ (90,000)	\$ (90,000)	-	\$ (93,572)	-	\$ (3,572)	-
Inclusion Services Total:		\$ 5,532,876	\$ 4,752,500	\$ 4,753,638	91.602	\$ 4,836,941	94.074	\$ 83,303	6.048
Industrial Technology	Conf/Mtgs - Professional Staff	\$ 1,810	\$ 1,268	\$ 1,010		\$ 1,010	-	\$ -	-
	Director/Department Head	\$ 93,800	\$ 91,929	\$ 108,075	0.900	\$ 109,267	0.900	\$ 1,192	-
	Equipment Maintenance	\$ 2,500	\$ 2,460	\$ 1,700		\$ 1,700	-	\$ -	-
	Instructional Materials	\$ 24,882	\$ 34,585	\$ 24,882		\$ 25,482	-	\$ 600	-
	Lumber and Wood	\$ 16,320	\$ 12,008	\$ 16,570		\$ 16,570	-	\$ -	-
	Teacher	\$ 363,282	\$ 363,304	\$ 373,435	4.000	\$ 376,820	4.000	\$ 3,385	-
Industrial Technology Total:		\$ 502,594	\$ 505,553	\$ 525,672	4.900	\$ 530,849	4.900	\$ 5,177	-
Info. Mgmt/Tech.	Computer Supplies	\$ 1,600	\$ -	\$ 1,600		\$ 1,600	-	\$ -	-
	Computer Technician	\$ 306,349	\$ 307,977	\$ 309,818	4.500	\$ 309,818	4.500	\$ -	-
	Manager/Assistant Manager	\$ 465,213	\$ 457,701	\$ 486,850	5.000	\$ 486,850	5.000	\$ -	-
	Other Professional Staff	\$ 26,716	\$ 29,119	\$ 28,351	0.400	\$ 28,351	0.400	\$ -	-
	Other Temporary Staff	\$ -	\$ 14,543	\$ 15,514	-	\$ 15,514	-	\$ -	-
	Software Licenses	\$ 37,805	\$ 45,808	\$ 37,805		\$ 45,879	-	\$ 8,074	-
	Technology Assistant	\$ 25,322	\$ 27,366	\$ 25,828	0.500	\$ 25,828	0.500	\$ -	-
	Training and Development	\$ 4,200	\$ 2,200	\$ 4,200		\$ 4,400	-	\$ 200	-
Info. Mgmt/Tech. Total:		\$ 867,205	\$ 884,713	\$ 909,966	10.400	\$ 918,240	10.400	\$ 8,274	-
Intramural Sports	Fitness and Athletic Supplies	\$ 500	\$ 411	\$ 500		\$ 500	-	\$ -	-
	Other Temporary Staff	\$ 39,743	\$ 34,421	\$ 40,539	-	\$ 40,539	-	\$ -	-
Intramural Sports Total:		\$ 40,243	\$ 34,832	\$ 41,039	-	\$ 41,039	-	\$ -	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Library & Media	Conf/Mtgs - Administrators	\$ 408	\$ -	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 3,958	\$ 3,009	\$ 3,008		\$ 3,008	-	\$ -	-
	Copier Supplies	\$ 1,000	\$ 192	\$ 500		\$ 500	-	\$ -	-
	Director/Department Head	\$ 79,156	\$ -	\$ 63,482	0.600	\$ 105,804	1.000	\$ 42,322	0.400
	Dues - Professional Staff	\$ 425	\$ 177	\$ 125		\$ 125	-	\$ -	-
	Electronic Media	\$ 9,600	\$ 2,231	\$ 3,950		\$ 3,950	-	\$ -	-
	Equipment M&R Supplies	\$ 8,875	\$ 2,952	\$ 6,875		\$ 6,875	-	\$ -	-
	Instructional Assistant	\$ 235,673	\$ 235,220	\$ 249,242	8.450	\$ 251,799	8.450	\$ 2,557	-
	Librarian	\$ 653,626	\$ 657,822	\$ 687,009	7.700	\$ 705,851	7.700	\$ 18,842	-
	Office Supplies	\$ 51	\$ -	\$ 50		\$ 50	-	\$ -	-
	On-Line Databases/Subscription	\$ 31,723	\$ 36,253	\$ 36,723		\$ 36,723	-	\$ -	-
	Other Library Supplies	\$ 4,900	\$ 3,679	\$ 4,850		\$ 4,850	-	\$ -	-
	Periodicals and Newspapers	\$ 561	\$ -	\$ 561		\$ 561	-	\$ -	-
	Photocopying	\$ 51	\$ -	\$ -		\$ -	-	\$ -	-
	Postage	\$ 51	\$ 9	\$ 51		\$ 51	-	\$ -	-
	Print Resources	\$ 39,699	\$ 52,011	\$ 43,499		\$ 43,499	-	\$ -	-
	Secretary	\$ 25,607	\$ 25,467	\$ 26,909	0.500	\$ 26,909	0.500	\$ -	-
Travel - Mileage	\$ 306	\$ -	\$ -		\$ -	-	\$ -	-	
Library & Media Total:		\$ 1,095,670	\$ 1,019,021	\$ 1,127,134	17.250	\$ 1,190,855	17.650	\$ 63,721	0.400
Literacy	Conf/Mtgs - Administrators	\$ 100	\$ 475	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 5,100	\$ 1,969	\$ 4,500		\$ 4,500	-	\$ -	-
	Director/Department Head	\$ 46,061	\$ 46,061	\$ 47,706	0.400	\$ 62,042	0.500	\$ 14,336	0.100
	Dues - Administrators	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
	Dues - Professional Staff	\$ 630	\$ -	\$ -		\$ -	-	\$ -	-
	Electronic Media	\$ 200	\$ -	\$ 200		\$ 200	-	\$ -	-
	Instructional Materials	\$ 3,000	\$ 3,876	\$ 3,000		\$ 3,000	-	\$ -	-
	Office Supplies	\$ 1,185	\$ 390	\$ 635		\$ 635	-	\$ -	-
	Paraprofessional	\$ 248,302	\$ 256,761	\$ 237,739	6.370	\$ 237,739	6.370	\$ -	-
	Specialist	\$ 700,701	\$ 698,529	\$ 705,180	6.800	\$ 707,778	6.800	\$ 2,598	-
	Teacher	\$ 400,695	\$ 392,596	\$ 457,733	5.000	\$ 476,960	5.000	\$ 19,227	-
Textbooks and Related Software	\$ 14,153	\$ 18,208	\$ 12,625		\$ 12,625	-	\$ -	-	
Literacy Total:		\$ 1,420,277	\$ 1,418,866	\$ 1,469,768	18.570	\$ 1,505,929	18.670	\$ 36,161	0.100

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Maint. & Ops.	Scheduled Non-Program Overtime	\$ -	\$ 25,211	\$ -	-	\$ -	-	\$ -	-
	Scheduled Overtime	\$ -	\$ 88	\$ -	-	\$ -	-	\$ -	-
Maint. and Ops. Total:		\$ -	\$ 25,299	\$ -	-	\$ -	-	\$ -	-
Mathematics	Computer Supplies	\$ 79	\$ -	\$ 79		\$ 79	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 307	\$ -	\$ 600		\$ 600	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 4,965	\$ 3,835	\$ 4,545		\$ 4,689	-	\$ 144	-
	Director/Department Head	\$ 291,963	\$ 326,362	\$ 328,031	2.600	\$ 348,739	2.800	\$ 20,708	0.200
	Dues - Administrators	\$ 389	\$ -	\$ 389		\$ 389	-	\$ -	-
	Field Trips Transportation	\$ -	\$ 2,067	\$ -		\$ -	-	\$ -	-
	Instructional Coordinator	\$ -	\$ 112,414	\$ 68,797	0.600	\$ 91,730	0.800	\$ 22,933	0.200
	Instructional Equipment	\$ 386	\$ -	\$ 386		\$ 386	-	\$ -	-
	Instructional Materials	\$ 54,064	\$ 55,042	\$ 7,423		\$ 7,423	-	\$ -	-
	Office Supplies	\$ 585	\$ -	\$ 386		\$ 386	-	\$ -	-
	Paraprofessional	\$ 36,393	\$ 36,057	\$ 35,590	1.000	\$ 67,884	2.000	\$ 32,294	1.000
	Software			\$ -		\$ 40,000	-	\$ 40,000	-
	Specialist	\$ 701,889	\$ 578,222	\$ 732,646	6.693	\$ 783,995	7.293	\$ 51,349	0.600
	Stipends	\$ -	\$ 6,600	\$ -	-	\$ -	-	\$ -	-
	Teacher	\$ 2,438,188	\$ 2,710,670	\$ 2,955,399	32.050	\$ 3,034,036	32.050	\$ 78,637	-
	Textbooks and Related Software	\$ 27,616	\$ 14,822	\$ 14,616		\$ 17,016	-	\$ 2,400	-
Workbooks	\$ 1,082	\$ -	\$ 1,082		\$ 1,082	-	\$ -	-	
Mathematics Total:		\$ 3,557,906	\$ 3,846,091	\$ 4,149,969	42.943	\$ 4,398,434	44.943	\$ 248,465	2.000
Network/Computer Tech.	Computer Equipment Maintenance	\$ 86,836	\$ 53,760	\$ 61,737		\$ 104,011	-	\$ 42,274	-
	Computers M&R Supplies	\$ 41,899	\$ 10,262	\$ 32,399		\$ 32,399	-	\$ -	-
	Information Technology Serv	\$ 56,838	\$ 84,911	\$ 38,181		\$ 77,402	-	\$ 39,221	-
	Manager/Assistant Manager	\$ -	\$ 15,297	\$ -	-	\$ -	-	\$ -	-
	Other Communications Services	\$ 643	\$ 27,018	\$ 13,643		\$ 13,643	-	\$ -	-
	Software Licenses	\$ 50,020	\$ 83,708	\$ 50,020		\$ 50,020	-	\$ -	-
	Training and Development	\$ 7,601	\$ -	\$ 4,451		\$ 4,451	-	\$ -	-
Network/Comp. Tech. Total:		\$ 243,837	\$ 274,956	\$ 200,431	-	\$ 281,926	-	\$ 81,495	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Office of The Principal	Accreditation Expense	\$ -	\$ 1,308	\$ 30,000		\$ -	-	\$ (30,000)	-
	Attendant	\$ 76,379	\$ 79,705	\$ 89,453	2.810	\$ 92,775	2.810	\$ 3,322	-
	Computer Supplies	\$ 825	\$ -	\$ 825		\$ 825	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 6,695	\$ 3,395	\$ 3,000		\$ 3,000	-	\$ -	-
	Conf/Mtgs - Support Staff	\$ -	\$ 424	\$ -		\$ 200	-	\$ 200	-
	Dues - Administrators	\$ 6,299	\$ 6,622	\$ 5,895		\$ 5,895	-	\$ -	-
	Equipment Maintenance	\$ 6,042	\$ 5,004	\$ 3,992		\$ 4,892	-	\$ 900	-
	Food - Departmental	\$ 1,500	\$ 470	\$ 1,500		\$ 1,500	-	\$ -	-
	Graduation Expenses	\$ 16,253	\$ 18,923	\$ 15,253		\$ 15,253	-	\$ -	-
	Late Fees/Interest Charges	\$ -	\$ 8	\$ -		\$ -	-	\$ -	-
	Longevity	\$ -	\$ 12,428	\$ -	-	\$ -	-	\$ -	-
	Monitor	\$ 57,600	\$ 43,933	\$ 43,486	2.660	\$ 43,486	2.660	\$ -	-
	Office Supplies	\$ 2,830	\$ 18,314	\$ 2,400		\$ 3,250	-	\$ 850	-
	Other Contractual Services	\$ 10,750	\$ 12,750	\$ 10,750		\$ 10,750	-	\$ -	-
	Other General Supplies	\$ 4,800	\$ 18,015	\$ 4,800		\$ 4,800	-	\$ -	-
	Other Support Staff		\$ -	\$ -	-	\$ 35,928	0.500	\$ 35,928	0.500
	Other Temporary Staff	\$ 2,081	\$ 218	\$ 2,122	-	\$ 2,122	-	\$ -	-
	Periodicals and Newspapers	\$ 1,180	\$ 882	\$ 1,080		\$ 1,102	-	\$ 22	-
	Postage	\$ 21,902	\$ 11,140	\$ 13,452		\$ 12,752	-	\$ (700)	-
	Principal/Assistant Principal	\$ 1,952,799	\$ 1,952,799	\$ 2,008,589	14.000	\$ 2,011,735	14.000	\$ 3,146	-
Secretary	\$ 765,241	\$ 751,288	\$ 836,966	16.000	\$ 868,033	16.571	\$ 31,067	0.571	
Substitute Secretary/Clerk	\$ -	\$ 8,974	\$ -	-	\$ -	-	\$ -	-	
Unapprop/Unassigned	\$ (35,000)	\$ (35,000)	\$ (35,000)	-	\$ (35,000)	-	\$ -	-	
Office of The Principal Total:		\$ 2,898,176	\$ 2,911,599	\$ 3,038,563	35.470	\$ 3,083,298	36.541	\$ 44,735	1.071
Performing Arts	Auditorium Maintenance	\$ 12,000	\$ 15,682	\$ 12,000		\$ 12,000	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 120	\$ 2,626	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 3,460	\$ 1,053	\$ 3,460		\$ 3,460	-	\$ -	-
	Conf/Mtgs - Support Staff	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
	Director/Department Head	\$ 99,452	\$ 124,315	\$ 127,491	1.000	\$ 127,491	1.000	\$ -	-
	Dues - Administrators	\$ 150	\$ 160	\$ 150		\$ 150	-	\$ -	-
	Dues - Professional Staff	\$ 1,000	\$ 175	\$ 1,000		\$ 1,000	-	\$ -	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Equipment Maintenance	\$ 6,825	\$ 5,177	\$ 6,825		\$ 6,825	-	\$ -	-
	Instructional Materials	\$ 12,353	\$ 9,615	\$ 12,353		\$ 12,353	-	\$ -	-
	Office Supplies	\$ 400	\$ 190	\$ 400		\$ 400	-	\$ -	-
	Paraprofessional	\$ 58,229	\$ 57,444	\$ 59,699	1.600	\$ 59,699	1.600	\$ -	-
	Postage	\$ -	\$ 218	\$ -		\$ -	-	\$ -	-
	Secretary	\$ 47,630	\$ 47,515	\$ 46,159	0.930	\$ 46,159	0.930	\$ -	-
	Teacher	\$ 1,525,684	\$ 1,520,839	\$ 1,562,405	16.700	\$ 1,587,714	16.700	\$ 25,309	-
	Technician	\$ 18,494	\$ 17,940	\$ -	-	\$ -	-	\$ -	-
	Travel - Mileage	\$ 350	\$ -	\$ 350		\$ 350	-	\$ -	-
	Unapprop/Unassigned	\$ (17,000)	\$ (17,000)	\$ (17,000)		\$ (17,000)	-	\$ -	-
	Performing Arts Total:	\$ 1,769,297	\$ 1,785,949	\$ 1,815,742	20.230	\$ 1,841,051	20.230	\$ 25,309	-
Production Center	Accountant	\$ 56,209	\$ 4,056	\$ 60,687	1.000	\$ 62,311	1.000	\$ 1,624	-
	Clerical	\$ 25,726	\$ 27,782	\$ 30,286	0.576	\$ 29,341	0.576	\$ (945)	0.000
	Computer Supplies	\$ 750	\$ 967	\$ 750		\$ 750	-	\$ -	-
	Copier Supplies	\$ 8,000	\$ 7,391	\$ 7,000		\$ 7,000	-	\$ -	-
	Equipment Maintenance	\$ 8,000	\$ 475	\$ 2,000		\$ 2,000	-	\$ -	-
	Food - Departmental	\$ 100	\$ 417	\$ 100		\$ 100	-	\$ -	-
	Longevity	\$ -	\$ 2,548	\$ -	-	\$ -	-	\$ -	-
	Office Supplies	\$ 1,750	\$ 598	\$ 1,750		\$ 1,750	-	\$ -	-
	Paper and Stationery	\$ 35,000	\$ 41,285	\$ 35,000		\$ 35,000	-	\$ -	-
	Secretary	\$ 46,774	\$ 101,218	\$ 50,689	1.000	\$ 50,689	1.000	\$ -	-
	Production Center Total:	\$ 182,309	\$ 186,738	\$ 188,262	2.576	\$ 188,941	2.576	\$ 679	0.000
Professional Development	Food - Departmental	\$ -	\$ 80	\$ -		\$ -	-	\$ -	-
	Instructional Coordinator	\$ 121,578	\$ 108,748	\$ 124,009	1.000	\$ 131,524	1.000	\$ 7,515	-
	Other Professional Services	\$ 4,000	\$ 750	\$ 4,000		\$ 4,000	-	\$ -	-
	Stipends	\$ 39,015	\$ 23,850	\$ 39,795	-	\$ 39,795	-	\$ -	-
	Substitute Teachers-Short Term	\$ 38,900	\$ -	\$ 34,914	-	\$ 34,914	-	\$ -	-
	Training and Development	\$ 100,000	\$ 99,353	\$ 85,000		\$ 85,000	-	\$ -	-
	Professional Devel. Total:	\$ 303,493	\$ 232,781	\$ 287,718	1.000	\$ 295,233	1.000	\$ 7,515	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Science	Computer Supplies	\$ 581	\$ 347	\$ 581		\$ 581	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 100	\$ -	\$ 300		\$ 300	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 7,560	\$ 4,699	\$ 5,060		\$ 5,060	-	\$ -	-
	Director/Department Head	\$ 93,800	\$ 91,929	\$ 235,166	1.900	\$ 236,358	1.900	\$ 1,192	-
	Dues - Administrators	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
	Dues - Professional Staff	\$ 275	\$ 149	\$ -		\$ -	-	\$ -	-
	Equipment Maintenance	\$ 610	\$ -	\$ 3,000		\$ 3,000	-	\$ -	-
	Instructional Coordinator	\$ 119,317	\$ 122,266	\$ -	-	\$ -	-	\$ -	-
	Instructional Materials	\$ 93,494	\$ 86,839	\$ 78,550		\$ 89,627	-	\$ 11,077	-
	Office Supplies	\$ 485	\$ 202	\$ 285		\$ 285	-	\$ -	-
	Other Temporary Staff	\$ 24,953	\$ -	\$ -	-	\$ -	-	\$ -	-
	Periodicals and Newspapers	\$ -	\$ 461	\$ -		\$ -	-	\$ -	-
	Teacher	\$ 2,826,928	\$ 2,527,701	\$ 3,064,306	32.000	\$ 3,198,508	32.500	\$ 134,202	0.500
Textbooks and Related Software	\$ 24,531	\$ 25,386	\$ 22,040		\$ 12,040	-	\$ (10,000)	-	
Science Total:		\$ 3,192,784	\$ 2,859,978	\$ 3,409,438	33.900	\$ 3,545,909	34.400	\$ 136,471	0.500
Social Studies	Book Binding Services	\$ 500	\$ -	\$ -		\$ -	-	\$ -	-
	Computer Supplies	\$ 600	\$ -	\$ 600		\$ 600	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 3,050	\$ 375	\$ 2,050		\$ 2,050	-	\$ -	-
	Director/Department Head	\$ 197,000	\$ 191,691	\$ 203,346	1.600	\$ 203,346	1.600	\$ -	-
	Electronic Media	\$ 250	\$ -	\$ 50		\$ 50	-	\$ -	-
	Instructional Materials	\$ 5,750	\$ 7,647	\$ 7,250		\$ 7,250	-	\$ -	-
	Periodicals and Newspapers	\$ 925	\$ 1,514	\$ 1,325		\$ 3,325	-	\$ 2,000	-
	Teacher	\$ 2,244,292	\$ 2,416,324	\$ 2,768,870	28.600	\$ 2,820,500	28.600	\$ 51,630	-
	Textbooks and Related Software	\$ 8,230	\$ 2,489	\$ 4,230		\$ 4,230	-	\$ -	-
Social Studies Total:		\$ 2,460,597	\$ 2,620,041	\$ 2,987,721	30.200	\$ 3,041,351	30.200	\$ 53,630	-
Special Education Services	Adjmnt Counselor/Social Worker	\$ 257,097	\$ 84,321	\$ 99,486	1.000	\$ 99,486	1.000	\$ -	-
	Administrative Assistant		\$ -	\$ 27,266	0.500	\$ 28,529	0.500	\$ 1,263	-
	Computer Supplies	\$ 3,242	\$ 2,680	\$ 1,950		\$ 5,236	-	\$ 3,286	-
	Conf/Mtgs - Administrators	\$ 2,488	\$ 2,698	\$ 1,200		\$ 1,200	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ 13,999	\$ 13,137	\$ 8,259		\$ 8,259	-	\$ -	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Copier Supplies	\$ 521	\$ 219	\$ 300		\$ 300	-	\$ -	-
	Counselor/Psychologist	\$ 1,367,487	\$ 1,626,118	\$ 1,664,215	17.700	\$ 1,698,051	17.700	\$ 33,836	-
	Department Coordinator	\$ 57,816	\$ -	\$ -	-	\$ -	-	\$ -	-
	Director/Department Head	\$ 492,726	\$ 465,752	\$ 556,119	4.000	\$ 646,504	5.000	\$ 90,385	1.000
	Dues - Other	\$ 247	\$ 69	\$ -		\$ -	-	\$ -	-
	Equipment Maintenance	\$ 400	\$ -	\$ 400		\$ 400	-	\$ -	-
	Instructional Assistant	\$ 1,631,171	\$ 1,753,310	\$ 1,896,774	70.408	\$ 1,864,584	67.800	\$ (32,190)	(2.608)
	Instructional Materials	\$ 65,648	\$ 76,648	\$ 55,648		\$ 55,648	-	\$ -	-
	Instructional Software	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
	Office Supplies	\$ 1,769	\$ 1,463	\$ 1,470		\$ 1,670	-	\$ 200	-
	Other Educational Supplies	\$ -	\$ 571	\$ -		\$ -	-	\$ -	-
	Other General Supplies	\$ 3,146	\$ 3,124	\$ 3,146		\$ 3,146	-	\$ -	-
	Other Professional Services	\$ 1,200	\$ 45,266	\$ 70,721		\$ 59,587	-	\$ (11,134)	-
	Other Temporary Staff	\$ 11,995	\$ -	\$ 27,244	-	\$ 27,244	-	\$ -	-
	Paraprofessional	\$ 67,851	\$ 181,179	\$ 273,140	8.200	\$ 285,518	8.200	\$ 12,378	-
	Postage	\$ 1,650	\$ 1,684	\$ 1,650		\$ 1,650	-	\$ -	-
	Pupil Tutoring Services	\$ 8,709	\$ 8,272	\$ 7,209		\$ 7,209	-	\$ -	-
	Residential Tuition	\$ 2,831,735	\$ 3,469,627	\$ 3,558,761		\$ 3,207,755	-	\$ (351,006)	-
	Secretary	\$ 141,557	\$ 132,555	\$ 138,163	2.860	\$ 139,473	2.860	\$ 1,310	-
	Senior Administrators		\$ -	\$ 86,222	0.650	\$ 73,500	0.500	\$ (12,722)	(0.150)
	Software Licenses	\$ 11,629	\$ 19,355	\$ 15,000		\$ 18,000	-	\$ 3,000	-
	Special Education Evaluations	\$ 23,404	\$ 5,742	\$ -		\$ -	-	\$ -	-
	Special Education Team Chair	\$ 315,189	\$ 440,295	\$ 443,414	4.000	\$ 225,976	2.000	\$ (217,438)	(2.000)
	Substitute Support Staff S-T	\$ 13,050	\$ 188,025	\$ 88,050	-	\$ 88,050	-	\$ -	-
	Substitute Teachers-Short Term	\$ 30,000	\$ 8,626	\$ 30,000	-	\$ 30,000	-	\$ -	-
	Teacher	\$ 3,824,164	\$ 3,869,262	\$ 3,887,343	43.900	\$ 4,060,694	45.100	\$ 173,351	1.200
	Testing Protocols		\$ -	\$ 3,700		\$ -	-	\$ (3,700)	-
	Textbooks and Related Software	\$ 8,649	\$ 1,757	\$ 5,059		\$ 5,059	-	\$ -	-
	Therapist	\$ 2,146,876	\$ 1,850,297	\$ 2,479,216	25.004	\$ 2,502,229	25.007	\$ 23,013	0.003
	Translation/Interpreting Serv	\$ 11,629	\$ 39,816	\$ 56,000		\$ 35,000	-	\$ (21,000)	-
	Tuition Collaborative	\$ 673,971	\$ 723,744	\$ 569,128		\$ 592,281	-	\$ 23,153	-
	Tuition In-State Schools	\$ 816,000	\$ 686,554	\$ 41,900		\$ -	-	\$ (41,900)	-
	Tuition Out-Of-State Schools	\$ 404,879	\$ 181,336	\$ 413,870		\$ 85,653	-	\$ (328,217)	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Tuition Private Schools	\$ 2,610,249	\$ 1,958,137	\$ 2,390,962		\$ 2,147,882	-	\$ (243,080)	-
	Tutor	\$ 2,289	\$ 2,480	\$ 5,420	-	\$ 5,420	-	\$ -	-
	Unapprop/Unassigned	\$ (3,662,578)	\$ (3,298,925)	\$ (3,439,758)	-	\$ (3,268,547)	-	\$ 171,211	-
	Workbooks	\$ 775	\$ -	\$ -		\$ -	-	\$ -	-
	Workshops	\$ -	\$ 61,641	\$ -	-	\$ -	-	\$ -	-
pecial Education Services Total:		\$ 14,192,809	\$ 14,606,831	\$ 15,468,827	178.222	\$ 14,742,826	175.667	\$ (726,001)	(2.555)
Student Services	Administrative Assistant	\$ 66,104	\$ -	\$ -	-	\$ -	-	\$ -	-
	Conf/Mtgs - Administrators	\$ 2,000	\$ 2,351	\$ 300		\$ -	-	\$ (300)	-
	Conf/Mtgs - Professional Staff	\$ -	\$ 1,901	\$ -		\$ -	-	\$ -	-
	Counseling Services	\$ 38,850	\$ 41,000	\$ 40,550		\$ 40,550	-	\$ -	-
	Dues - Organizational	\$ 4,000	\$ 289	\$ 4,000		\$ 4,000	-	\$ -	-
	Food - Departmental	\$ -	\$ 182	\$ -		\$ -	-	\$ -	-
	Instructional Coordinator	\$ -	\$ 60,542	\$ 84,757	0.800	\$ 118,252	1.000	\$ 33,495	0.200
	Instructional Equipment	\$ 37,262	\$ 19,398	\$ 27,961		\$ 12,500	-	\$ (15,461)	-
	Legal Services-Special Counsel	\$ 50,000	\$ 35,617	\$ 55,000		\$ 55,000	-	\$ -	-
	Office Supplies	\$ -	\$ 3,885	\$ 1,000		\$ 4,000	-	\$ 3,000	-
	Other General Supplies	\$ -	\$ 755	\$ -		\$ -	-	\$ -	-
	Other Temporary Staff	\$ 232,476	\$ 273,298	\$ 285,017	-	\$ 285,017	-	\$ -	-
	Postage	\$ -	\$ 4,619	\$ 5,000		\$ 5,000	-	\$ -	-
	Pupil Tutoring Services	\$ -	\$ 18,339	\$ -		\$ -	-	\$ -	-
	Secretary	\$ 51,215	\$ 8,400	\$ -	-	\$ -	-	\$ -	-
	Senior Administrators	\$ 139,755	\$ -	\$ -	-	\$ -	-	\$ -	-
	Special Education Team Chair	\$ 8,570	\$ -	\$ -	-	\$ -	-	\$ -	-
	Tuition In-State Schools	\$ 95,790	\$ -	\$ 78,000		\$ 78,000	-	\$ -	-
	Workshops	\$ 36,456	\$ -	\$ 37,185	-	\$ 37,185	-	\$ -	-
Student Services Total:		\$ 762,478	\$ 470,575	\$ 618,770	0.800	\$ 639,504	1.000	\$ 20,734	0.200
Teaching and Learning	Conf/Mtgs - Administrators	\$ 3,000	\$ 86	\$ 1,000		\$ 1,000	-	\$ -	-
	Conf/Mtgs - Professional Staff	\$ -	\$ 84	\$ -		\$ -	-	\$ -	-
	Dues - Administrators	\$ 550	\$ 164	\$ 550		\$ 550	-	\$ -	-
	Electronic Texts/Materials	\$ 7,000	\$ 4,325	\$ -		\$ -	-	\$ -	-
	Instructional Coordinator	\$ 110,787	\$ -	\$ -	-	\$ -	-	\$ -	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Instructional Materials	\$ 7,770	\$ -	\$ 5,770		\$ 5,770	-	\$ -	-
	Office Supplies	\$ 1,000	\$ 4,660	\$ 700		\$ 700	-	\$ -	-
	Other Contractual Services	\$ 6,500	\$ 840	\$ 6,500		\$ 6,500	-	\$ -	-
	Other Professional Staff	\$ -	\$ 110,787	\$ 95,322	1.000	\$ 118,889	1.000	\$ 23,567	-
	Textbooks and Related Software	\$ 400,751	\$ 350,817	\$ 371,465		\$ 371,465	-	\$ -	-
	Workshops	\$ 96,835	\$ 93,805	\$ 88,772	-	\$ 88,772	-	\$ -	-
Teaching and Learning Total:		\$ 634,193	\$ 565,568	\$ 570,079	1.000	\$ 593,646	1.000	\$ 23,567	-
Transp.: In District									
	Dispatcher	\$ 19,937	\$ 1,445	\$ 25,812	0.500	\$ 26,909	0.500	\$ 1,097	-
	Driver	\$ 223,762	\$ 385,002	\$ 201,196	5.510	\$ 206,411	5.645	\$ 5,215	0.135
	Dues - Administrators	\$ -	\$ 225	\$ 275		\$ 1,500	-	\$ 1,225	-
	Gasoline	\$ 15,771	\$ 41,207	\$ 13,870		\$ 15,120	-	\$ 1,250	-
	Instructional Equipment	\$ 28,020	\$ 43,131	\$ 27,546		\$ 27,546	-	\$ -	-
	Manager/Assistant Manager	\$ 11,419	\$ 12,037	\$ 12,394	0.150	\$ 12,394	0.150	\$ -	-
	Other Communications Services	\$ 3,907	\$ 716	\$ 3,940		\$ 8,065	-	\$ 4,125	-
	Other Vehicular Supplies	\$ 1,300	\$ 103	\$ 950		\$ 950	-	\$ -	-
	School Bus Transportation	\$ 1,082,035	\$ 1,222,797	\$ 1,269,737		\$ 1,301,551	-	\$ 31,814	-
	School Transportation Homeless	\$ 15,000	\$ 21,526	\$ 18,450		\$ 18,450	-	\$ -	-
	Supervisor	\$ 32,734	\$ 34,505	\$ 35,529	0.430	\$ 35,529	0.430	\$ -	-
	Unapprop/Unassigned	\$ (446,225)	\$ (478,156)	\$ (506,375)	-	\$ (490,500)	-	\$ 15,875	-
	Vehicle Maintenance	\$ 3,411	\$ 6,749	\$ 3,790		\$ 3,790	-	\$ -	-
	Vehicle Use	\$ 17,655	\$ 11,226	\$ 22,820		\$ 31,242	-	\$ 8,422	-
	Vehicular Parts & Accessories	\$ 3,253	\$ 5,872	\$ 3,252		\$ 4,502	-	\$ 1,250	-
	Vehicular Tires and Tubes	\$ 1,200	\$ 464	\$ 1,200		\$ 1,200	-	\$ -	-
Transp.: In District Total:		\$ 1,013,179	\$ 1,308,849	\$ 1,134,386	6.590	\$ 1,204,659	6.725	\$ 70,273	0.135
Transp.: Out of District									
	Dispatcher	\$ 19,937	\$ -	\$ -	-	\$ -	-	\$ -	-
	Driver	\$ 162,035	\$ -	\$ 201,196	5.510	\$ 206,411	5.645	\$ 5,215	0.135
	Dues - Administrators	\$ 550	\$ -	\$ -		\$ -	-	\$ -	-
	Gasoline	\$ 26,275	\$ -	\$ 22,630		\$ 23,880	-	\$ 1,250	-
	Instructional Equipment	\$ 2,750	\$ 484	\$ 2,750		\$ 2,750	-	\$ -	-
	Other Communications Services	\$ 8,303	\$ 1,168	\$ 8,375		\$ 12,500	-	\$ 4,125	-
	Other Vehicular Supplies	\$ 2,200	\$ 167	\$ 1,550		\$ 1,550	-	\$ -	-
	School Bus Transportation	\$ 485,770	\$ 592,946	\$ 622,629		\$ 622,629	-	\$ -	-

Program	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Budget Request	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Supervisor	\$ 31,973	\$ 33,703	\$ 34,703	0.420	\$ 34,703	0.420	\$ -	-
	Training and Development	\$ 1,000	\$ -	\$ 500		\$ 500	-	\$ -	-
	Transp Reimburse Parents	\$ 23,541	\$ 11,500	\$ 3,000		\$ 3,000	-	\$ -	-
	Unapprop/Unassigned		\$ -	\$ (26,913)	-	\$ (26,913)	-	\$ -	-
	Vehicle Maintenance	\$ 5,589	\$ 8,517	\$ 6,710		\$ 6,710	-	\$ -	-
	Vehicle Use	\$ 25,266	\$ 18,316	\$ 32,836		\$ 41,258	-	\$ 8,422	-
	Vehicular Parts & Accessories	\$ 5,247	\$ 9,582	\$ 5,247		\$ 6,497	-	\$ 1,250	-
	Vehicular Tires and Tubes	\$ 1,800	\$ -	\$ 1,800		\$ 1,800	-	\$ -	-
	Transp.: Out of District Total:	\$ 802,236	\$ 676,383	\$ 917,013	5.930	\$ 937,275	6.065	\$ 20,262	0.135
Utilities	Telephone	\$ 68,000	\$ 66,356	\$ 70,000		\$ 70,000	-	\$ -	-
	Utilities Total:	\$ 68,000	\$ 66,356	\$ 70,000		\$ 70,000	-	\$ -	-
Vehicles	Other Vehicular Supplies	\$ -	\$ 167	\$ -		\$ -	-	\$ -	-
	Vehicles Total:	\$ -	\$ 167	\$ -		\$ -	-	\$ -	-
Video Production	Equipment Maintenance	\$ 1,440	\$ -	\$ 1,000		\$ 1,000	-	\$ -	-
	Instructional Materials	\$ 502	\$ 945	\$ 502		\$ 502	-	\$ -	-
	Teacher	\$ 160,190	\$ 147,091	\$ 155,924	1.700	\$ 158,276	1.700	\$ 2,352	-
	Video Production Total:	\$ 162,132	\$ 148,036	\$ 157,426	1.700	\$ 159,778	1.700	\$ 2,352	-
Voc. Educational Svcs.	Tuition Vocational	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	-	\$ (5,382)	-
	Voc. Ed. Svcs. Total:	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	-	\$ (5,382)	-
	FY'20 Total Operating Budget:	\$ 72,726,648	\$ 71,790,371	\$ 74,468,917	818.587	\$ 77,264,377	831.926	\$ 2,795,460	16.916

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Bates								
Art								
Equipment Maintenance	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
Instructional Materials	\$ 3,138	\$ 3,171	\$ 3,138		\$ 3,138	-	\$ -	-
Teacher	\$ 68,015	\$ 58,766	\$ 69,035	0.85	\$ 71,913	0.85	\$ 2,878	-
Art Total	\$ 71,403	\$ 61,937	\$ 72,423	0.85	\$ 75,301	0.85	\$ 2,878	-
Classical/Modern Language								
Teacher			\$ 109,799	1.30	\$ 128,744	1.50	\$ 18,945	0.20
Classical/Modern Language Total			\$ 109,799	1.30	\$ 128,744	1.50	\$ 18,945	0.20
Educational Technology								
Computer Supplies	\$ 210	\$ -	\$ 210		\$ 210	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 215	\$ -	\$ 215		\$ 215	-	\$ -	-
Equipment Maintenance	\$ 143	\$ -	\$ 143		\$ 143	-	\$ -	-
Instructional Equipment	\$ -	\$ 1,573	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 19	\$ -	\$ 19		\$ 19	-	\$ -	-
Instructional Software	\$ 5,900	\$ 2,451	\$ 3,900		\$ 3,900	-	\$ -	-
Specialist			\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 16,915	\$ 16,286	\$ 16,668	0.32	\$ 16,668	0.32	\$ -	-
Educational Technology Total	\$ 23,402	\$ 20,310	\$ 49,821	0.57	\$ 49,821	0.57	\$ -	-
English Language Learners								
Teacher			\$ 4,061	0.05	\$ 4,230	0.05	\$ 169	-
English Language Learners Total		\$ -	\$ 4,061	0.05	\$ 4,230	0.05	\$ 169	-
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 280	\$ 225	\$ 280		\$ 280	-	\$ -	-
Fitness and Athletic Supplies	\$ 860	\$ 796	\$ 860		\$ 860	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Teacher	\$ 61,645	\$ 66,708	\$ 71,856	1.00	\$ 74,851	1.00	\$ 2,995	-
Training and Development	\$ 125	\$ 14	\$ 125		\$ 125	-	\$ -	-
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50	-	\$ -	-
Fitness And Health Total	\$ 62,960	\$ 67,763	\$ 73,171	1.00	\$ 76,166	1.00	\$ 2,995	-
General Education Services								
Computer Supplies	\$ 5,000	\$ 2,821	\$ 3,000		\$ 3,000	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,085	\$ 1,244	\$ 3,085		\$ 4,500	-	\$ 1,415	-
Copier Supplies	\$ -	\$ 354	\$ -		\$ -	-	\$ -	-
Instructional Assistant	\$ 105,859	\$ 92,363	\$ 102,387	3.66	\$ 113,970	4.00	\$ 11,583	0.34
Instructional Materials	\$ 7,500	\$ 8,749	\$ 2,500		\$ 3,100	-	\$ 600	-
Other General Supplies	\$ 13,800	\$ 15,398	\$ 18,800		\$ 18,800	-	\$ -	-
Substitute Teachers-Short Term	\$ -	\$ 63	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 1,818,607	\$ 1,801,583	\$ 1,907,006	18.00	\$ 1,922,649	18.00	\$ 15,643	-
General Education Services Total	\$ 1,951,851	\$ 1,922,575	\$ 2,036,778	21.66	\$ 2,066,019	22.00	\$ 29,241	0.34
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ 125	\$ 125		\$ 250	-	\$ 125	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 650	\$ 601	\$ 650		\$ 700	-	\$ 50	-
Nurse/Physician	\$ 98,595	\$ 85,749	\$ 84,697	1.00	\$ 85,159	1.00	\$ 462	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 99,495	\$ 86,538	\$ 85,612	1.00	\$ 86,249	1.00	\$ 637	-
Inclusion Services								
Equipment Maintenance	\$ 350	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 51,355	\$ 55,685	\$ -	-	\$ -	-	\$ -	-
Instructional Materials	\$ 450	\$ -	\$ 450		\$ 550	-	\$ 100	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Other Professional Services	\$ 3,500	\$ -	\$ 3,500		\$ 5,000	-	\$ 1,500	-
Inclusion Services Total	\$ 55,655	\$ 55,685	\$ 4,050	-	\$ 5,550	-	\$ 1,500	-
Library & Media								
Conf/Mtgs - Professional Staff	\$ 425	\$ 390	\$ 225		\$ 225	-	\$ -	-
Dues - Professional Staff	\$ -	\$ 137	\$ -		\$ -	-	\$ -	-
Electronic Media	\$ 700	\$ -	\$ 200		\$ 200	-	\$ -	-
Equipment M&R Supplies	\$ 800	\$ -	\$ 400		\$ 400	-	\$ -	-
Instructional Assistant	\$ 22,878	\$ 23,513	\$ 21,218	0.80	\$ 22,054	0.80	\$ 836	-
Librarian	\$ 72,353	\$ 72,353	\$ 76,498	0.80	\$ 79,589	0.80	\$ 3,091	-
On-Line Databases/Subscription	\$ 800	\$ 929	\$ 1,200		\$ 1,200	-	\$ -	-
Other Library Supplies	\$ 500	\$ 284	\$ 1,000		\$ 1,000	-	\$ -	-
Print Resources	\$ 3,450	\$ 4,833	\$ 3,450		\$ 3,450	-	\$ -	-
Library & Media Total	\$ 101,906	\$ 102,439	\$ 104,191	1.60	\$ 108,118	1.60	\$ 3,927	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 600	\$ 80	\$ 600		\$ 600	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 50		\$ 50	-	\$ -	-
Paraprofessional	\$ 29,114	\$ 21,883	\$ 22,387	0.60	\$ 22,387	0.60	\$ -	-
Specialist	\$ 105,063	\$ 105,063	\$ 107,164	1.00	\$ 107,164	1.00	\$ -	-
Textbooks and Related Software	\$ 1,824	\$ 1,871	\$ 1,524		\$ 1,524	-	\$ -	-
Literacy Total	\$ 136,791	\$ 128,896	\$ 131,725	1.60	\$ 131,725	1.60	\$ -	-
Maintenance and Operations								
Scheduled Non-Program Overtime	\$ -	\$ 675	\$ -	-	\$ -	-	\$ -	-
Maintenance and Operations Total	\$ -	\$ 675	\$ -	-	\$ -	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Mathematics								
Computer Supplies	\$ 13	\$ -	\$ 13		\$ 13	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 440	\$ 519	\$ 440		\$ 440	-	\$ -	-
Dues - Administrators	\$ 35	\$ -	\$ 35		\$ 35	-	\$ -	-
Instructional Materials	\$ 7,464	\$ 7,264	\$ 801		\$ 801	-	\$ -	-
Office Supplies	\$ 14	\$ -	\$ 14		\$ 14	-	\$ -	-
Specialist	\$ 56,207	\$ 56,000	\$ 110,210	1.00	\$ 114,662	1.00	\$ 4,452	-
Mathematics Total	\$ 64,173	\$ 63,783	\$ 111,513	1.00	\$ 115,965	1.00	\$ 4,452	-
Network/Computer Technology								
Computer Equipment Maintenance	\$ 4,709	\$ 2,081	\$ 2,709		\$ 3,983	-	\$ 1,274	-
Computers M&R Supplies	\$ 3,652	\$ 867	\$ 2,152		\$ 2,152	-	\$ -	-
Information Technology Serv	\$ 2,382	\$ 2,724	\$ 2,382		\$ 6,084	-	\$ 3,702	-
Other Communications Services	\$ -	\$ 441	\$ -		\$ -	-	\$ -	-
Training and Development	\$ 673	\$ -	\$ 273		\$ 273	-	\$ -	-
Network/Computer Technology Total	\$ 11,416	\$ 6,113	\$ 7,516		\$ 12,492	-	\$ 4,976	-
Office of The Principal								
Conf/Mtgs - Administrators	\$ 130	\$ 130	\$ 300		\$ 300	-	\$ -	-
Dues - Administrators		\$ -	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 1,500	\$ 472	\$ 1,500		\$ 1,500	-	\$ -	-
Monitor	\$ 9,600	\$ 7,724	\$ 7,028	0.43	\$ 7,028	0.43	\$ -	-
Postage	\$ 1,400	\$ 451	\$ 1,000		\$ 1,000	-	\$ -	-
Principal/Assistant Principal	\$ 144,266	\$ 144,266	\$ 147,871	1.00	\$ 147,871	1.00	\$ -	-
Secretary	\$ 51,215	\$ 51,352	\$ 53,817	1.00	\$ 53,817	1.00	\$ -	-
Substitute Secretary/Clerk	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	-
Office of The Principal Total	\$ 208,111	\$ 204,396	\$ 211,516	2.43	\$ 211,516	2.43	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Performing Arts								
Conf/Mtgs - Professional Staff	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 200	\$ 193	\$ 200		\$ 200	-	\$ -	-
Instructional Materials	\$ 257	\$ 338	\$ 257		\$ 257	-	\$ -	-
Teacher	\$ 112,414	\$ 123,655	\$ 122,471	1.10	\$ 122,770	1.10	\$ 299	-
Performing Arts Total	\$ 112,991	\$ 124,186	\$ 123,048	1.10	\$ 123,347	1.10	\$ 299	-
Science								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 5,655	\$ 4,149	\$ 4,431		\$ 5,100	-	\$ 669	-
Science Total	\$ 5,835	\$ 4,149	\$ 4,611		\$ 5,280	-	\$ 669	-
Special Education Services								
Conf/Mtgs - Administrators	\$ 129	\$ 129	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 459	\$ 459	\$ 459		\$ 459	-	\$ -	-
Counselor/Psychologist	\$ 70,281	\$ 70,281	\$ 74,306	1.00	\$ 77,401	1.00	\$ 3,095	-
Instructional Assistant	\$ 79,808	\$ 84,147	\$ 58,085	2.00	\$ 6,459	-	\$ (51,626)	(2.00)
Instructional Materials	\$ 2,958	\$ 4,491	\$ 2,958		\$ 2,958	-	\$ -	-
Other Professional Services	\$ -	\$ 92	\$ -		\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 101	\$ 575	\$ 101		\$ 101	-	\$ -	-
Special Education Evaluations	\$ 2,121	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 178,808	\$ 144,539	\$ 152,821	2.00	\$ 231,044	3.00	\$ 78,223	1.00
Textbooks and Related Software	\$ 502	\$ 74	\$ 502		\$ 502	-	\$ -	-
Therapist	\$ 173,338	\$ 125,854	\$ 181,917	1.71	\$ 181,917	1.71	\$ -	-
Workbooks	\$ 93	\$ -	\$ -		\$ -	-	\$ -	-
Workshops	\$ -	\$ 5,926	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 508,598	\$ 436,568	\$ 471,149	6.71	\$ 500,841	5.71	\$ 29,692	(1.00)

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Teaching and Learning								
Other Contractual Services	\$ 500	\$ -	\$ 500		\$ 500	-	\$ -	-
Textbooks and Related Software	\$ 5,663	\$ 4,074	\$ 3,000		\$ 3,000	-	\$ -	-
Teaching and Learning Total	\$ 6,163	\$ 4,074	\$ 3,500		\$ 3,500	-	\$ -	-
Bates Total	\$ 3,420,750	\$ 3,290,089	\$ 3,604,484	40.87	\$ 3,704,864	40.41	\$ 100,380	(0.46)
District Wide Art								
Conf/Mtgs - Administrators	\$ 1,356	\$ 2,846	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 111,884	\$ 74,589	\$ 101,442	0.80	\$ 101,442	0.80	\$ -	-
Dues - Administrators	\$ 160	\$ -	\$ 160		\$ 160	-	\$ -	-
Office Supplies	\$ 315	\$ 47	\$ 315		\$ 315	-	\$ -	-
Postage	\$ -	\$ 13	\$ -		\$ -	-	\$ -	-
Secretary	\$ 11,116	\$ 12,442	\$ 13,442	0.31	\$ 14,186	0.31	\$ 744	-
Art Total	\$ 124,831	\$ 89,937	\$ 115,659	1.11	\$ 116,403	1.11	\$ 744	-
Community Services/Activities								
Scheduled Overtime	\$ 15,000	\$ 315	\$ 15,000	-	\$ 15,000	-	\$ -	-
Community Services/Activities Total	\$ 15,000	\$ 315	\$ 15,000	-	\$ 15,000	-	\$ -	-
District Administration								
Accountant	\$ -	\$ 51,283	\$ 63,927	1.00	\$ 65,545	1.00	\$ 1,618	-
Administrative Assistant	\$ 228,160	\$ 261,519	\$ 256,916	4.50	\$ 262,249	4.50	\$ 5,333	-
Advertising - Employment	\$ 20,000	\$ 6,980	\$ 15,000		\$ 15,000	-	\$ -	-
Advertising - General	\$ -	\$ 170	\$ -		\$ -	-	\$ -	-
Clerical	\$ 51,215	\$ 51,278	\$ 53,817	1.00	\$ 53,817	1.00	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Computer Supplies	\$ 200	\$ -	\$ 200		\$ 200	-	\$ -	-
Conf/Mtgs - Administrators	\$ 11,300	\$ 14,895	\$ 6,300		\$ 6,300	-	\$ -	-
Conf/Mtgs - Comm/Board Members	\$ -	\$ 4,105	\$ -		\$ -	-	\$ -	-
Dues - Administrators	\$ 5,750	\$ 11,145	\$ 5,750		\$ 5,750	-	\$ -	-
Dues - Committee/Board Members	\$ 5,600	\$ 6,091	\$ 5,600		\$ 5,600	-	\$ -	-
Dues - Organizational	\$ 1,900	\$ 250	\$ 2,250		\$ 2,250	-	\$ -	-
Employment Medical Exams	\$ 6,000	\$ 3,720	\$ 4,000		\$ 4,000	-	\$ -	-
Food - Departmental	\$ 3,000	\$ 5,982	\$ 1,500		\$ 1,500	-	\$ -	-
In District Travel	\$ 10,000	\$ 4,571	\$ 8,000		\$ 8,000	-	\$ -	-
Legal Services	\$ -	\$ -	\$ 4,000		\$ 4,000	-	\$ -	-
Legal Services-Labor Counsel	\$ 25,000	\$ 11,853	\$ 25,000		\$ 25,000	-	\$ -	-
Longevity	\$ 19,675	\$ -	\$ -	-	\$ -	-	\$ -	-
Medical Check-Up	\$ -	\$ 670	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 4,000	\$ 3,312	\$ 3,000		\$ 3,000	-	\$ -	-
Other Employee Fringe Benefits	\$ 30,000	\$ 11,900	\$ 30,000		\$ 30,000	-	\$ -	-
Other Professional Services	\$ -	\$ 1,500	\$ -		\$ -	-	\$ -	-
Other Temporary Salaries	\$ -	\$ 23,233	\$ -	-	\$ -	-	\$ -	-
Periodicals and Newspapers	\$ 110	\$ 75	\$ 110		\$ 110	-	\$ -	-
Secretary			\$ -	-	\$ 50,433	1.00	\$ 50,433	1.00
Senior Administrators	\$ 491,860	\$ 669,813	\$ 640,852	3.65	\$ 762,740	4.50	\$ 121,888	0.85
Software Licenses	\$ 31,756	\$ 28,352	\$ 31,756		\$ 34,031	-	\$ 2,275	-
Telecommunications	\$ 3,000	\$ 2,652	\$ 2,500		\$ 2,500	-	\$ -	-
Training and Development	\$ 5,000	\$ 9,519	\$ 5,000		\$ 5,000	-	\$ -	-
Travel - Mileage	\$ 1,500	\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
Employee Health Insurance			\$ 40,000		\$ 250,000	-	\$ 210,000	-
District Administration Total	\$ 955,026	\$ 1,184,868	\$ 1,206,978	10.15	\$ 1,598,525	12.00	\$ 391,547	1.85

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Educational Technology								
Computer Supplies	\$ 153	\$ 3,640	\$ 153		\$ 153	-	\$ -	-
Conf/Mtgs - Administrators	\$ 1,257	\$ 2,727	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 137,901	\$ 137,901	\$ 141,379	1.00	\$ 141,379	1.00	\$ -	-
Dues - Administrators	\$ 1,209	\$ -	\$ 1,208		\$ 1,208	-	\$ -	-
Instructional Coordinator	\$ 97,535	\$ 162,229	\$ 251,452	2.40	\$ 297,270	3.00	\$ 45,818	0.60
Office Supplies	\$ 305	\$ 2,568	\$ 305		\$ 305	-	\$ -	-
Other Professional Services	\$ 3,400	\$ -	\$ 3,000		\$ 3,000	-	\$ -	-
Postage	\$ -	\$ 54	\$ -		\$ -	-	\$ -	-
Secretary	\$ 25,607	\$ 25,467	\$ 26,909	0.50	\$ 26,909	0.50	\$ -	-
Software Licenses	\$ 62,879	\$ 91,409	\$ 62,879		\$ 62,879	-	\$ -	-
Teacher	\$ 140,739	\$ 100,186	\$ -	-	\$ -	-	\$ -	-
Technology Assistant	\$ 43,000	\$ -	\$ -	-	\$ -	-	\$ -	-
Educational Technology Total	\$ 513,985	\$ 526,181	\$ 487,585	3.90	\$ 533,403	4.50	\$ 45,818	0.60
English Language Learners								
Conf/Mtgs - Administrators	\$ 350	\$ -	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 74,589	\$ 74,589	\$ 76,081	0.60	\$ 97,242	0.80	\$ 21,161	0.20
Dues - Administrators	\$ 300	\$ -	\$ 200		\$ 200	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 100		\$ 100	-	\$ -	-
Training and Development	\$ 7,500	\$ -	\$ 5,000		\$ 5,000	-	\$ -	-
Translation/Interpreting Serv	\$ 44,087	\$ 29,184	\$ 44,337		\$ 44,337	-	\$ -	-
English Language Learners Total	\$ 126,926	\$ 103,773	\$ 126,018	0.60	\$ 147,179	0.80	\$ 21,161	0.20
Family and Consumer Science								
Director/Department Head	\$ 24,015	\$ 24,015	\$ 25,360	0.20	\$ 25,360	0.20	\$ -	-
Family and Consumer Science Total	\$ 24,015	\$ 24,015	\$ 25,360	0.20	\$ 25,360	0.20	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Finance/Administration Svcs								
Accountant	\$ 247,925	\$ 263,606	\$ 261,565	4.11	\$ 258,891	4.00	\$ (2,674)	(0.11)
Administrative Assistant	\$ 67,250	\$ 67,251	\$ 71,309	1.00	\$ 71,309	1.00	\$ -	-
Advertising - General	\$ 270	\$ -	\$ 270		\$ 270	-	\$ -	-
Bad Debt Provision	\$ 2,000	\$ 5,425	\$ 2,000		\$ 2,000	-	\$ -	-
Clerical	\$ 74,640	\$ 3,076	\$ 5,000	-	\$ 5,000	-	\$ -	-
Computer Supplies	\$ 1,500	\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
Conf/Mtgs - Administrators	\$ 2,750	\$ 2,659	\$ 2,750		\$ 2,750	-	\$ -	-
Conf/Mtgs - Support Staff	\$ 200	\$ 600	\$ 200		\$ 200	-	\$ -	-
Copier Maintenance	\$ -	\$ 773	\$ -		\$ -	-	\$ -	-
Dues - Administrators	\$ 1,400	\$ 1,660	\$ 1,400		\$ 1,400	-	\$ -	-
Equipment Maintenance	\$ 2,000	\$ -	\$ 1,700		\$ 1,700	-	\$ -	-
Equipment Rental/Lease	\$ -	\$ 2,096	\$ -		\$ -	-	\$ -	-
Late Fees/Interest Charges	\$ 7,000	\$ 100,184	\$ 7,000		\$ 7,000	-	\$ -	-
Legal Services	\$ -	\$ 2,472	\$ -		\$ -	-	\$ -	-
Manager/Assistant Manager	\$ 96,900	\$ 100,000	\$ 110,720	1.00	\$ 110,720	1.00	\$ -	-
Office Equipment Maintenance	\$ -	\$ 348	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 10,000	\$ 16,170	\$ 10,000		\$ 10,000	-	\$ -	-
Other Professional Services	\$ -	\$ 5,000	\$ -		\$ -	-	\$ -	-
Other Purchased Services	\$ 8,180	\$ 7,258	\$ 8,180		\$ 8,180	-	\$ -	-
Postage	\$ 7,500	\$ 12,084	\$ 7,500		\$ 7,500	-	\$ -	-
Secretary	\$ 51,215	\$ 92,013	\$ 79,629	1.50	\$ 30,293	0.50	\$ (49,336)	(1.00)
Senior Administrators	\$ 151,228	\$ 161,965	\$ 160,720	1.00	\$ 160,720	1.00	\$ -	-
Software Licenses	\$ 1,950	\$ 15,403	\$ 28,521		\$ 28,521	-	\$ -	-
Training and Development	\$ 2,550	\$ 2,040	\$ 2,550		\$ 2,550	-	\$ -	-
Unapprop/Unassigned	\$ (31,176)	\$ -	\$ -	-	\$ -	-	\$ -	-
Finance/Administration Svcs Total	\$ 705,282	\$ 862,081	\$ 762,514	8.61	\$ 710,504	7.50	\$ (52,010)	(1.11)

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Fitness And Health								
Conf/Mtgs - Administrators	\$ 300	\$ 245	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 84,054	\$ 72,046	\$ 76,081	0.60	\$ 76,081	0.60	\$ -	-
Dues - Administrators	\$ 150	\$ 65	\$ 150		\$ 150	-	\$ -	-
Office Supplies	\$ 200	\$ 486	\$ 200		\$ 200	-	\$ -	-
Secretary	\$ 11,116	\$ 12,293	\$ 13,442	0.31	\$ 14,186	0.31	\$ 744	-
Fitness And Health Total	\$ 95,820	\$ 85,134	\$ 90,173	0.91	\$ 90,917	0.91	\$ 744	-
General Education Services								
Substitute Support Staff S-T	\$ 11,540	\$ 41,533	\$ 86,540	-	\$ 86,540	-	\$ -	-
Substitute Teachers-Long Term	\$ 430,650	\$ 275,410	\$ 345,852	-	\$ 345,852	-	\$ -	-
Substitute Teachers-Short Term	\$ 451,125	\$ 412,623	\$ 382,125	-	\$ 382,125	-	\$ -	-
Teacher	\$ 511,686	\$ -	\$ -	-	\$ 71,856	1.00	\$ 71,856	1.00
Unapprop/Unassigned	\$ (739,985)	\$ (89,985)	\$ (224,611)	-	\$ 825,688	-	\$ 1,050,299	-
General Education Services Total	\$ 665,016	\$ 639,582	\$ 589,906	-	\$ 1,712,061	1.00	\$ 1,122,155	1.00
General Education Tutoring								
Other Temporary Staff	\$ 15,453	\$ 3,764	\$ 5,762	-	\$ 5,762	-	\$ -	-
General Education Tutoring Total	\$ 15,453	\$ 3,764	\$ 5,762	-	\$ 5,762	-	\$ -	-
Health and Nursing Services								
Conf/Mtgs - Administrators	\$ 150	\$ 214	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 120,697	\$ 124,315	\$ 127,522	1.00	\$ 127,522	1.00	\$ -	-
Equipment Maintenance	\$ 2,135	\$ 541	\$ 6,500		\$ 1,000	-	\$ (5,500)	-
Medical Supplies	\$ 1,000	\$ 1,066	\$ 1,000		\$ 1,000	-	\$ -	-
Nurse/Physician	\$ 37,883	\$ 10,788	\$ 11,004	1.00	\$ 11,004	1.00	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Office Supplies	\$ 300	\$ 269	\$ 300		\$ 300	-	\$ -	-
Software Licenses	\$ 7,300	\$ 7,000	\$ 7,800		\$ 7,800	-	\$ -	-
Substitute Other	\$ -	\$ 52,503	\$ -	-	\$ -	-	\$ -	-
Unapprop/Unassigned	\$ (5,648)	\$ (5,648)	\$ (5,648)	-	\$ (5,648)	-	\$ -	-
Health and Nursing Services Total	\$ 163,817	\$ 191,049	\$ 148,778	2.00	\$ 143,278	2.00	\$ (5,500)	-
Inclusion Services								
Counselor/Psychologist	\$ 14,159	\$ -	\$ -	-	\$ -	-	\$ -	-
Director/Department Head	\$ -	\$ 107,889	\$ 126,318	1.00	\$ 131,421	1.00	\$ 5,103	-
Instructional Coordinator	\$ 121,961	\$ 14,072	\$ -	-	\$ -	-	\$ -	-
Specialist	\$ -	\$ 1,268	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 86,512	\$ 80,447	\$ 85,232	0.80	\$ 88,675	0.80	\$ 3,443	-
Therapist	\$ 202,855	\$ 200,459	\$ 345,578	4.00	\$ 364,347	4.00	\$ 18,769	-
Travel - Mileage	\$ 2,700	\$ 1,627	\$ 1,700		\$ 3,450	-	\$ 1,750	-
Inclusion Services Total	\$ 428,187	\$ 405,762	\$ 558,828	5.80	\$ 587,893	5.80	\$ 29,065	-
Information Mgmnt/Technology								
Computer Supplies	\$ 1,600	\$ -	\$ 1,600		\$ 1,600	-	\$ -	-
Computer Technician	\$ 306,349	\$ 307,977	\$ 309,818	4.50	\$ 309,818	4.50	\$ -	-
Manager/Assistant Manager	\$ 465,213	\$ 457,701	\$ 486,850	5.00	\$ 486,850	5.00	\$ -	-
Other Professional Staff	\$ 26,716	\$ 29,119	\$ 28,351	0.40	\$ 28,351	0.40	\$ -	-
Other Temporary Staff	\$ -	\$ 14,543	\$ 15,514	-	\$ 15,514	-	\$ -	-
Software Licenses	\$ 37,805	\$ 45,808	\$ 37,805		\$ 45,879	-	\$ 8,074	-
Technology Assistant	\$ 25,322	\$ 27,366	\$ 25,828	0.50	\$ 25,828	0.50	\$ -	-
Training and Development	\$ 4,200	\$ 2,200	\$ 4,200		\$ 4,400	-	\$ 200	-
Information Mgmnt/Technology Total	\$ 867,205	\$ 884,713	\$ 909,966	10.40	\$ 918,240	10.40	\$ 8,274	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Library & Media								
Conf/Mtgs - Administrators	\$ 408	\$ -	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 79,156	\$ -	\$ 63,482	0.60	\$ 105,804	1.00	\$ 42,322	0.40
Office Supplies	\$ 51	\$ -	\$ 50		\$ 50	-	\$ -	-
On-Line Databases/Subscription	\$ 8,823	\$ 9,661	\$ 8,823		\$ 8,823	-	\$ -	-
Periodicals and Newspapers	\$ 561	\$ -	\$ 561		\$ 561	-	\$ -	-
Photocopying	\$ 51	\$ -	\$ -		\$ -	-	\$ -	-
Postage	\$ 51	\$ 9	\$ 51		\$ 51	-	\$ -	-
Secretary	\$ 25,607	\$ 25,467	\$ 26,909	0.50	\$ 26,909	0.50	\$ -	-
Travel - Mileage	\$ 306	\$ -	\$ -		\$ -	-	\$ -	-
Library & Media Total	\$ 115,014	\$ 35,137	\$ 100,176	1.10	\$ 142,498	1.50	\$ 42,322	0.40
Network/Computer Technology								
Computer Equipment Maintenance	\$ 18,958	\$ 3,037	\$ 10,858		\$ 10,858	-	\$ -	-
Manager/Assistant Manager	\$ -	\$ 15,297	\$ -	-	\$ -	-	\$ -	-
Software Licenses	\$ 50,020	\$ 83,708	\$ 50,020		\$ 50,020	-	\$ -	-
Network/Computer Technology Total	\$ 68,978	\$ 102,041	\$ 60,878	-	\$ 60,878	-	\$ -	-
Office of The Principal								
Longevity	\$ -	\$ 7,349	\$ -	-	\$ -	-	\$ -	-
Substitute Secretary/Clerk	\$ -	\$ 8,974	\$ -	-	\$ -	-	\$ -	-
Office of The Principal Total	\$ -	\$ 16,323	\$ -	-	\$ -	-	\$ -	-
Performing Arts								
Conf/Mtgs - Administrators	\$ 120	\$ 2,626	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,500	\$ 528	\$ 1,500		\$ 1,500	-	\$ -	-
Director/Department Head	\$ 99,452	\$ 124,315	\$ 127,491	1.00	\$ 127,491	1.00	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Dues - Administrators	\$ 150	\$ 160	\$ 150		\$ 150	-	\$ -	-
Office Supplies	\$ 400	\$ 190	\$ 400		\$ 400	-	\$ -	-
Postage	\$ -	\$ 218	\$ -		\$ -	-	\$ -	-
Secretary	\$ 47,630	\$ 47,515	\$ 46,159	0.93	\$ 46,159	0.93	\$ -	-
Teacher	\$ 24,863	\$ -	\$ -	-	\$ -	-	\$ -	-
Travel - Mileage	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
Performing Arts Total	\$ 174,365	\$ 175,552	\$ 176,250	1.93	\$ 176,250	1.93	\$ -	-
Production Center								
Accountant	\$ 56,209	\$ 4,056	\$ 60,687	1.00	\$ 62,311	1.00	\$ 1,624	-
Clerical	\$ 25,726	\$ 27,782	\$ 30,286	0.58	\$ 29,341	0.58	\$ (945)	0.00
Computer Supplies	\$ 750	\$ 967	\$ 750		\$ 750	-	\$ -	-
Copier Supplies	\$ 8,000	\$ 7,391	\$ 7,000		\$ 7,000	-	\$ -	-
Equipment Maintenance	\$ 8,000	\$ 475	\$ 2,000		\$ 2,000	-	\$ -	-
Food - Departmental	\$ 100	\$ 417	\$ 100		\$ 100	-	\$ -	-
Longevity	\$ -	\$ 2,548	\$ -	-	\$ -	-	\$ -	-
Office Supplies	\$ 1,750	\$ 598	\$ 1,750		\$ 1,750	-	\$ -	-
Paper and Stationery	\$ 35,000	\$ 41,285	\$ 35,000		\$ 35,000	-	\$ -	-
Secretary	\$ 46,774	\$ 101,218	\$ 50,689	1.00	\$ 50,689	1.00	\$ -	-
Production Center Total	\$ 182,309	\$ 186,738	\$ 188,262	2.58	\$ 188,941	2.58	\$ 679	0.00
Professional Development								
Food - Departmental	\$ -	\$ 80	\$ -		\$ -	-	\$ -	-
Instructional Coordinator	\$ 121,578	\$ 108,748	\$ 124,009	1.00	\$ 131,524	1.00	\$ 7,515	-
Other Professional Services	\$ 4,000	\$ 750	\$ 4,000		\$ 4,000	-	\$ -	-
Stipends	\$ 39,015	\$ 23,850	\$ 39,795	-	\$ 39,795	-	\$ -	-
Substitute Teachers-Short Term	\$ 38,900	\$ -	\$ 34,914	-	\$ 34,914	-	\$ -	-
Training and Development	\$ 100,000	\$ 99,353	\$ 85,000		\$ 85,000	-	\$ -	-
Professional Development Total	\$ 303,493	\$ 232,781	\$ 287,718	1.00	\$ 295,233	1.00	\$ 7,515	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Special Education Services								
Administrative Assistant		\$ -	\$ 27,266	0.50	\$ 28,529	0.50	\$ 1,263	-
Department Coordinator	\$ 57,816	\$ -	\$ -	-	\$ -	-	\$ -	-
Other Professional Services		\$ -	\$ 39,188		\$ 40,000	-	\$ 812	-
Senior Administrators		\$ -	\$ 86,222	0.65	\$ 73,500	0.50	\$ (12,722)	(0.15)
Software Licenses	\$ 11,629	\$ 19,355	\$ 15,000		\$ 18,000	-	\$ 3,000	-
Substitute Support Staff S-T	\$ 13,050	\$ 187,921	\$ 88,050	-	\$ 88,050	-	\$ -	-
Substitute Teachers-Short Term	\$ 30,000	\$ 8,626	\$ 30,000	-	\$ 30,000	-	\$ -	-
Therapist	\$ 58,521	\$ -	\$ -	-	\$ -	-	\$ -	-
Translation/Interpreting Serv	\$ 11,629	\$ 39,816	\$ 56,000		\$ 35,000	-	\$ (21,000)	-
Special Education Services Total	\$ 182,645	\$ 255,717	\$ 341,726	1.15	\$ 313,079	1.00	\$ (28,647)	(0.15)
Student Services								
Administrative Assistant	\$ 66,104	\$ -	\$ -	-	\$ -	-	\$ -	-
Conf/Mtgs - Administrators	\$ 2,000	\$ 2,351	\$ 300		\$ -	-	\$ (300)	-
Conf/Mtgs - Professional Staff	\$ -	\$ 1,901	\$ -		\$ -	-	\$ -	-
Counseling Services	\$ 38,850	\$ 41,000	\$ 40,550		\$ 40,550	-	\$ -	-
Dues - Organizational	\$ 4,000	\$ 289	\$ 4,000		\$ 4,000	-	\$ -	-
Food - Departmental	\$ -	\$ 182	\$ -		\$ -	-	\$ -	-
Instructional Coordinator	\$ -	\$ 60,542	\$ 84,757	0.80	\$ 118,252	1.00	\$ 33,495	0.20
Instructional Equipment	\$ 37,262	\$ 19,398	\$ 27,961		\$ 12,500	-	\$ (15,461)	-
Legal Services-Special Counsel	\$ 50,000	\$ 35,617	\$ 55,000		\$ 55,000	-	\$ -	-
Office Supplies	\$ -	\$ 3,885	\$ 1,000		\$ 4,000	-	\$ 3,000	-
Other General Supplies	\$ -	\$ 755	\$ -		\$ -	-	\$ -	-
Other Temporary Staff	\$ 232,476	\$ 273,298	\$ 285,017	-	\$ 285,017	-	\$ -	-
Postage	\$ -	\$ 4,619	\$ 5,000		\$ 5,000	-	\$ -	-
Pupil Tutoring Services	\$ -	\$ 18,339	\$ -		\$ -	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Senior Administrators	\$ 139,755	\$ -	\$ -	-	\$ -	-	\$ -	-
Special Education Team Chair	\$ 8,570	\$ -	\$ -	-	\$ -	-	\$ -	-
Workshops	\$ 36,456	\$ -	\$ 37,185	-	\$ 37,185	-	\$ -	-
Student Services Total	\$ 615,473	\$ 462,175	\$ 540,770	0.80	\$ 561,504	1.00	\$ 20,734	0.20
Teaching and Learning								
Conf/Mtgs - Administrators	\$ 3,000	\$ 86	\$ 1,000		\$ 1,000	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ -	\$ 84	\$ -		\$ -	-	\$ -	-
Dues - Administrators	\$ 550	\$ 164	\$ 550		\$ 550	-	\$ -	-
Electronic Texts/Materials	\$ 7,000	\$ 4,325	\$ -		\$ -	-	\$ -	-
Instructional Coordinator	\$ 110,787	\$ -	\$ -	-	\$ -	-	\$ -	-
Office Supplies	\$ 1,000	\$ 4,660	\$ 700		\$ 700	-	\$ -	-
Other Professional Staff	\$ -	\$ 110,787	\$ 95,322	1.00	\$ 118,889	1.00	\$ 23,567	-
Textbooks and Related Software	\$ 359,465	\$ 322,946	\$ 347,465		\$ 347,465	-	\$ -	-
Workshops	\$ 96,835	\$ 93,805	\$ 88,772	-	\$ 88,772	-	\$ -	-
Teaching and Learning Total	\$ 578,637	\$ 536,857	\$ 533,809	1.00	\$ 557,376	1.00	\$ 23,567	-
Transportation: In District								
Dispatcher	\$ 19,937	\$ 1,445	\$ 25,812	0.50	\$ 26,909	0.50	\$ 1,097	-
Driver	\$ 223,762	\$ 385,002	\$ 201,196	5.51	\$ 206,411	5.65	\$ 5,215	0.14
Dues - Administrators	\$ -	\$ 225	\$ 275		\$ 1,500	-	\$ 1,225	-
Gasoline	\$ 15,771	\$ 41,207	\$ 13,870		\$ 15,120	-	\$ 1,250	-
Instructional Equipment	\$ 28,020	\$ 43,131	\$ 27,546		\$ 27,546	-	\$ -	-
Manager/Assistant Manager	\$ 11,419	\$ 12,037	\$ 12,394	0.15	\$ 12,394	0.15	\$ -	-
Other Communications Services	\$ 3,907	\$ 716	\$ 3,940		\$ 8,065	-	\$ 4,125	-
Other Vehicular Supplies	\$ 1,300	\$ 103	\$ 950		\$ 950	-	\$ -	-
School Bus Transportation	\$ 949,935	\$ 1,152,012	\$ 1,183,457		\$ 1,221,658	-	\$ 38,201	-
School Transportation Homeless	\$ 15,000	\$ 21,526	\$ 18,450		\$ 18,450	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Supervisor	\$ 32,734	\$ 34,505	\$ 35,529	0.43	\$ 35,529	0.43	\$ -	-
Unapprop/Unassigned	\$ (446,225)	\$ (478,156)	\$ (506,375)	-	\$ (490,500)	-	\$ 15,875	-
Vehicle Maintenance	\$ 3,411	\$ 6,749	\$ 3,790		\$ 3,790	-	\$ -	-
Vehicle Use	\$ 17,655	\$ 11,226	\$ 22,820		\$ 31,242	-	\$ 8,422	-
Vehicular Parts & Accessories	\$ 3,253	\$ 5,872	\$ 3,252		\$ 4,502	-	\$ 1,250	-
Vehicular Tires and Tubes	\$ 1,200	\$ 464	\$ 1,200		\$ 1,200	-	\$ -	-
Transportation: In District Total	\$ 881,079	\$ 1,238,064	\$ 1,048,106	6.59	\$ 1,124,766	6.73	\$ 76,660	0.14
Transportation: Out Of District								
Dispatcher	\$ 19,937	\$ -	\$ -	-	\$ -	-	\$ -	-
Driver	\$ 162,035	\$ -	\$ 201,196	5.51	\$ 206,411	5.65	\$ 5,215	0.14
Dues - Administrators	\$ 550	\$ -	\$ -		\$ -	-	\$ -	-
Gasoline	\$ 26,275	\$ -	\$ 22,630		\$ 23,880	-	\$ 1,250	-
Instructional Equipment	\$ 2,750	\$ 484	\$ 2,750		\$ 2,750	-	\$ -	-
Other Communications Services	\$ 8,303	\$ 1,168	\$ 8,375		\$ 12,500	-	\$ 4,125	-
Other Vehicular Supplies	\$ 2,200	\$ 167	\$ 1,550		\$ 1,550	-	\$ -	-
Supervisor	\$ 31,973	\$ 33,703	\$ 34,703	0.42	\$ 34,703	0.42	\$ -	-
Transp Reimburse Parents	\$ 23,541	\$ 11,500	\$ 3,000		\$ 3,000	-	\$ -	-
Unapprop/Unassigned		\$ -	\$ (26,913)	-	\$ (26,913)	-	\$ -	-
Vehicle Maintenance	\$ 5,589	\$ 8,517	\$ 6,710		\$ 6,710	-	\$ -	-
Vehicle Use	\$ 25,266	\$ 18,316	\$ 32,836		\$ 41,258	-	\$ 8,422	-
Vehicular Parts & Accessories	\$ 5,247	\$ 9,582	\$ 5,247		\$ 6,497	-	\$ 1,250	-
Vehicular Tires and Tubes	\$ 1,800	\$ -	\$ 1,800		\$ 1,800	-	\$ -	-
Transportation: Out Of District Total	\$ 315,466	\$ 83,437	\$ 293,884	5.93	\$ 314,146	6.07	\$ 20,262	0.14
Utilities								
Telephone	\$ 68,000	\$ 66,356	\$ 70,000		\$ 70,000	-	\$ -	-
Utilities Total	\$ 68,000	\$ 66,356	\$ 70,000		\$ 70,000	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Vehicles								
Other Vehicular Supplies	\$ -	\$ 167	\$ -		\$ -	-	\$ -	-
Vehicles Total	\$ -	\$ 167	\$ -		\$ -	-	\$ -	-
District Wide Total	\$ 8,186,022	\$ 8,392,519	\$ 8,684,106	65.75	\$ 10,409,196	69.01	\$ 1,725,090	3.26
Elementary								
Classical/Modern Language								
Conf/Mtgs - Administrators	\$ 100	\$ -	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 96,557	\$ 102,935	\$ 124,084	1.00	\$ 124,084	1.00	\$ -	-
Dues - Administrators	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
Instructional Materials	\$ 26,500	\$ 29,649	\$ 26,000		\$ 26,000	-	\$ -	-
Office Supplies	\$ 485	\$ 152	\$ 485		\$ 485	-	\$ -	-
Other Contractual Services	\$ 550	\$ 508	\$ 535		\$ 535	-	\$ -	-
Teacher	\$ 545,866	\$ 334,074	\$ -	-	\$ -	-	\$ -	-
Classical/Modern Language Total	\$ 670,208	\$ 467,319	\$ 151,554	1.00	\$ 151,554	1.00	\$ -	-
Educational Technology								
Instructional Coordinator	\$ -	\$ 65,363	\$ -	-	\$ -	-	\$ -	-
Specialist	\$ 196,725	\$ 112,414	\$ -	-	\$ -	-	\$ -	-
Educational Technology Total	\$ 196,725	\$ 177,777	\$ -	-	\$ -	-	\$ -	-
English and Language Arts								
Director/Department Head	\$ 97,321	\$ -	\$ 127,675	1.00	\$ 127,675	1.00	\$ -	-
Instructional Coordinator	\$ -	\$ 116,972	\$ -	-	\$ -	-	\$ -	-
Specialist	\$ 24,330	\$ -	\$ -	-	\$ -	-	\$ -	-
English and Language Arts Total	\$ 121,651	\$ 116,972	\$ 127,675	1.00	\$ 127,675	1.00	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
General Education Services								
Stipends	\$ 68,447	\$ 20,881	\$ 56,995	-	\$ 41,995	-	\$ (15,000)	-
General Education Services Total	\$ 68,447	\$ 20,881	\$ 56,995	-	\$ 41,995	-	\$ (15,000)	-
Inclusion Services								
Therapist	\$ -	\$ 3,479	\$ -	-	\$ -	-	\$ -	-
Inclusion Services Total	\$ -	\$ 3,479	\$ -	-	\$ -	-	\$ -	-
Literacy								
Conf/Mtgs - Administrators	\$ 100	\$ 475	\$ 300		\$ 300	-	\$ -	-
Dues - Administrators	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
Office Supplies	\$ 485	\$ 390	\$ 285		\$ 285	-	\$ -	-
Literacy Total	\$ 735	\$ 865	\$ 735		\$ 735	-	\$ -	-
Mathematics								
Conf/Mtgs - Administrators	\$ 100	\$ -	\$ 300		\$ 300	-	\$ -	-
Director/Department Head	\$ 97,321	\$ 133,843	\$ 127,091	1.00	\$ 127,091	1.00	\$ -	-
Dues - Administrators	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
Office Supplies	\$ 485	\$ -	\$ 285		\$ 285	-	\$ -	-
Paraprofessional			\$ -	-	\$ 32,294	1.00	\$ 32,294	1.00
Software			\$ -		\$ 40,000	-	\$ 40,000	-
Specialist	\$ 106,191	\$ 106,414	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 24,330	\$ 44,739	\$ -	-	\$ -	-	\$ -	-
Mathematics Total	\$ 228,577	\$ 284,997	\$ 127,826	1.00	\$ 200,120	2.00	\$ 72,294	1.00
Performing Arts								
Teacher	\$ 56,600	\$ -	\$ 14,068	0.20	\$ 14,655	0.20	\$ 587	-
Performing Arts Total	\$ 56,600	\$ -	\$ 14,068	0.20	\$ 14,655	0.20	\$ 587	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Science								
Conf/Mtgs - Administrators	\$ 100	\$ -	\$ 300		\$ 300	-	\$ -	-
Director/Department Head		\$ -	\$ 127,091	1.00	\$ 127,091	1.00	\$ -	-
Dues - Administrators	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
Instructional Coordinator	\$ 119,317	\$ 122,266	\$ -	-	\$ -	-	\$ -	-
Office Supplies	\$ 485	\$ 202	\$ 285		\$ 285	-	\$ -	-
Science Total	\$ 120,052	\$ 122,468	\$ 127,826	1.00	\$ 127,826	1.00	\$ -	-
Social Studies								
Instructional Materials		\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
Social Studies Total		\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
Special Education Services								
Adjmnt Counselor/Social Worker	\$ 76,818	\$ 76,818	\$ -	-	\$ -	-	\$ -	-
Counselor/Psychologist	\$ -	\$ 25,106	\$ -	-	\$ -	-	\$ -	-
Director/Department Head	\$ 124,880	\$ 124,880	\$ 129,341	1.00	\$ 246,848	2.00	\$ 117,507	1.00
Other Professional Services	\$ -	\$ 16,775	\$ -	-	\$ -	-	\$ -	-
Special Education Team Chair	\$ 210,126	\$ 227,134	\$ 221,826	2.00	\$ -	-	\$ (221,826)	(2.00)
Teacher	\$ 84,311	\$ -	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 496,135	\$ 470,713	\$ 351,167	3.00	\$ 246,848	2.00	\$ (104,319)	(1.00)
Student Services								
Secretary	\$ 51,215	\$ 8,400	\$ -	-	\$ -	-	\$ -	-
Student Services Total	\$ 51,215	\$ 8,400	\$ -	-	\$ -	-	\$ -	-
Teaching and Learning								
Instructional Materials	\$ 7,770	\$ -	\$ 5,770		\$ 5,770	-	\$ -	-
Teaching and Learning Total	\$ 7,770	\$ -	\$ 5,770		\$ 5,770	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Elementary Total	\$ 2,018,115	\$ 1,673,869	\$ 965,116	7.20	\$ 918,678	7.20	\$ (46,438)	-
Fiske Art								
Equipment Maintenance	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
Instructional Materials	\$ 2,663	\$ 2,661	\$ 2,663		\$ 2,663	-	\$ -	-
Teacher	\$ 57,613	\$ 65,526	\$ 62,376	0.80	\$ 64,974	0.80	\$ 2,598	-
Art Total	\$ 60,526	\$ 68,187	\$ 65,289	0.80	\$ 67,887	0.80	\$ 2,598	-
Classical/Modern Language								
Teacher			\$ 55,357	1.00	\$ 79,222	1.30	\$ 23,865	0.30
Classical/Modern Language Total			\$ 55,357	1.00	\$ 79,222	1.30	\$ 23,865	0.30
Educational Technology								
Computer Supplies	\$ 283	\$ -	\$ 283		\$ 283	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 192	\$ -	\$ 192		\$ 192	-	\$ -	-
Equipment Maintenance	\$ 129	\$ -	\$ 129		\$ 129	-	\$ -	-
Instructional Equipment	\$ -	\$ 818	\$ -		\$ -	-	\$ -	-
Instructional Software	\$ 5,605	\$ 4,335	\$ 3,605		\$ 3,605	-	\$ -	-
Specialist			\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 16,864	\$ 16,526	\$ 16,668	0.32	\$ 16,668	0.32	\$ -	-
Educational Technology Total	\$ 23,073	\$ 21,679	\$ 49,543	0.57	\$ 49,543	0.57	\$ -	-
English Language Learners								
Conf/Mtgs - Professional Staff		\$ -	\$ 700		\$ 700	-	\$ -	-
Instructional Materials	\$ 1,800	\$ 632	\$ 1,800		\$ 1,800	-	\$ -	-
Teacher	\$ 176,350	\$ 181,033	\$ 211,615	2.60	\$ 217,116	2.60	\$ 5,501	-
English Language Learners Total	\$ 178,150	\$ 181,665	\$ 214,115	2.60	\$ 219,616	2.60	\$ 5,501	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 180	\$ 150	\$ 180		\$ 180	-	\$ -	-
Equipment Maintenance	\$ 70	\$ -	\$ 70		\$ 70	-	\$ -	-
Fitness and Athletic Supplies	\$ 700	\$ 859	\$ 700		\$ 700	-	\$ -	-
Teacher	\$ 112,414	\$ 112,414	\$ 114,662	1.00	\$ 114,662	1.00	\$ -	-
Training and Development	\$ 140	\$ 14	\$ 40		\$ 40	-	\$ -	-
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50	-	\$ -	-
Fitness And Health Total	\$ 113,554	\$ 113,457	\$ 115,702	1.00	\$ 115,702	1.00	\$ -	-
General Education Services								
Computer Supplies	\$ 5,050	\$ 1,160	\$ 5,050		\$ 5,650	-	\$ 600	-
Conf/Mtgs - Professional Staff	\$ 1,100	\$ 409	\$ 500		\$ 500	-	\$ -	-
Copier Supplies	\$ 450	\$ 752	\$ 930		\$ 1,130	-	\$ 200	-
Instructional Assistant	\$ 80,276	\$ 54,197	\$ 109,747	4.00	\$ 111,841	4.00	\$ 2,094	-
Instructional Materials	\$ 9,928	\$ 888	\$ 8,728		\$ 8,728	-	\$ -	-
Other General Supplies	\$ 16,074	\$ 24,095	\$ 14,074		\$ 14,674	-	\$ 600	-
Teacher	\$ 1,336,712	\$ 1,377,645	\$ 1,344,579	16.00	\$ 1,422,140	16.00	\$ 77,561	-
General Education Services Total	\$ 1,449,590	\$ 1,459,145	\$ 1,483,608	20.00	\$ 1,564,663	20.00	\$ 81,055	-
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ 125	\$ 125		\$ 125	-	\$ -	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 650	\$ 655	\$ 650		\$ 700	-	\$ 50	-
Nurse/Physician	\$ 98,065	\$ 108,717	\$ 108,911	1.00	\$ 108,911	1.00	\$ -	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 98,965	\$ 109,560	\$ 109,826	1.00	\$ 109,876	1.00	\$ 50	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Inclusion Services								
Equipment Maintenance	\$ 500	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 110,094	\$ 27,528	\$ -	-	\$ -	-	\$ -	-
Instructional Materials	\$ 2,500	\$ -	\$ 2,500		\$ 2,600	-	\$ 100	-
Other Professional Services	\$ 3,500	\$ -	\$ 3,500		\$ 5,000	-	\$ 1,500	-
Therapist	\$ -	\$ 69,570	\$ -	-	\$ -	-	\$ -	-
Inclusion Services Total	\$ 116,594	\$ 97,098	\$ 6,100	-	\$ 7,600	-	\$ 1,500	-
Library & Media								
Conf/Mtgs - Professional Staff	\$ 425	\$ 375	\$ 425		\$ 425	-	\$ -	-
Electronic Media	\$ 700	\$ -	\$ 200		\$ 200	-	\$ -	-
Equipment M&R Supplies	\$ 800	\$ 329	\$ 700		\$ 700	-	\$ -	-
Instructional Assistant	\$ 22,878	\$ 24,522	\$ 23,872	0.80	\$ 23,872	0.80	\$ -	-
Librarian	\$ 84,050	\$ 84,050	\$ 85,731	0.80	\$ 85,731	0.80	\$ -	-
On-Line Databases/Subscription	\$ 800	\$ 779	\$ 1,300		\$ 1,300	-	\$ -	-
Other Library Supplies	\$ 500	\$ 164	\$ 350		\$ 350	-	\$ -	-
Print Resources	\$ 2,934	\$ 4,478	\$ 2,934		\$ 2,934	-	\$ -	-
Library & Media Total	\$ 113,087	\$ 114,698	\$ 115,512	1.60	\$ 115,512	1.60	\$ -	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 600	\$ -	\$ 600		\$ 600	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 50		\$ 50	-	\$ -	-
Paraprofessional	\$ 43,671	\$ 44,244	\$ 40,756	1.09	\$ 40,756	1.09	\$ -	-
Specialist	\$ 105,063	\$ 105,063	\$ 107,164	1.00	\$ 107,164	1.00	\$ -	-
Textbooks and Related Software	\$ 1,728	\$ 1,695	\$ 1,728		\$ 1,728	-	\$ -	-
Literacy Total	\$ 151,252	\$ 151,002	\$ 150,298	2.09	\$ 150,298	2.09	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Maintenance and Operations								
Scheduled Non-Program Overtime	\$ -	\$ 64	\$ -	-	\$ -	-	\$ -	-
Maintenance and Operations Total	\$ -	\$ 64	\$ -	-	\$ -	-	\$ -	-
Mathematics								
Computer Supplies	\$ 10	\$ -	\$ 10		\$ 10	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 450	\$ 619	\$ 375		\$ 375	-	\$ -	-
Dues - Administrators	\$ 35	\$ -	\$ 35		\$ 35	-	\$ -	-
Instructional Materials	\$ 7,464	\$ 7,163	\$ 801		\$ 801	-	\$ -	-
Office Supplies	\$ 14	\$ -	\$ 14		\$ 14	-	\$ -	-
Specialist	\$ 56,207	\$ 136,616	\$ 118,595	1.03	\$ 118,595	1.03	\$ -	-
Teacher	\$ -	\$ 12,971	\$ -	-	\$ -	-	\$ -	-
Mathematics Total	\$ 64,180	\$ 157,368	\$ 119,830	1.03	\$ 119,830	1.03	\$ -	-
Network/Computer Technology								
Computer Equipment Maintenance	\$ 4,290	\$ 1,755	\$ 1,790		\$ 3,540	-	\$ 1,750	-
Computers M&R Supplies	\$ 3,347	\$ 794	\$ 2,347		\$ 2,347	-	\$ -	-
Information Technology Serv	\$ 2,183	\$ 5,117	\$ 2,383		\$ 5,170	-	\$ 2,787	-
Other Communications Services	\$ -	\$ 370	\$ -		\$ -	-	\$ -	-
Training and Development	\$ 602	\$ -	\$ 202		\$ 202	-	\$ -	-
Network/Computer Technology Total	\$ 10,422	\$ 8,036	\$ 6,722		\$ 11,259	-	\$ 4,537	-
Office of The Principal								
Computer Supplies	\$ 225	\$ -	\$ 225		\$ 225	-	\$ -	-
Dues - Administrators	\$ -	\$ 89	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 450	\$ -	\$ 650		\$ 650	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Longevity	\$ -	\$ 500	\$ -	-	\$ -	-	\$ -	-
Monitor	\$ 9,600	\$ 5,999	\$ 7,028	0.43	\$ 7,028	0.43	\$ -	-
Office Supplies	\$ 180	\$ 3,459	\$ -		\$ -	-	\$ -	-
Periodicals and Newspapers	\$ 90	\$ -	\$ 90		\$ 90	-	\$ -	-
Postage	\$ 900	\$ 206	\$ 400		\$ 200	-	\$ (200)	-
Principal/Assistant Principal	\$ 138,095	\$ 138,096	\$ 147,871	1.00	\$ 147,871	1.00	\$ -	-
Secretary	\$ 51,215	\$ 49,226	\$ 52,452	1.00	\$ 53,726	1.00	\$ 1,274	-
Office of The Principal Total	\$ 200,755	\$ 197,575	\$ 208,716	2.43	\$ 209,790	2.43	\$ 1,074	-
Performing Arts								
Conf/Mtgs - Professional Staff	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 200	\$ 193	\$ 200		\$ 200	-	\$ -	-
Instructional Materials	\$ 257	\$ 368	\$ 257		\$ 257	-	\$ -	-
Teacher	\$ 91,590	\$ 89,931	\$ 103,196	0.90	\$ 103,196	0.90	\$ -	-
Performing Arts Total	\$ 92,167	\$ 90,493	\$ 103,773	0.90	\$ 103,773	0.90	\$ -	-
Science								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 4,785	\$ 3,912	\$ 3,785		\$ 4,335	-	\$ 550	-
Science Total	\$ 4,965	\$ 3,912	\$ 3,965		\$ 4,515	-	\$ 550	-
Special Education Services								
Conf/Mtgs - Administrators	\$ 126	\$ 126	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 350	\$ 350	\$ 350		\$ 350	-	\$ -	-
Counselor/Psychologist	\$ 112,414	\$ 112,414	\$ 155,631	1.50	\$ 157,324	1.50	\$ 1,693	-
Instructional Assistant	\$ 79,808	\$ 131,587	\$ 93,534	3.11	\$ 82,916	3.00	\$ (10,618)	(0.11)
Instructional Materials	\$ 2,900	\$ 4,240	\$ 2,900		\$ 2,900	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Other Educational Supplies	\$ -	\$ 571	\$ -		\$ -	-	\$ -	-
Other Professional Services	\$ -	\$ 92	\$ -		\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 101	\$ 600	\$ 101		\$ 101	-	\$ -	-
Special Education Evaluations	\$ 2,020	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 224,828	\$ 224,828	\$ 229,324	2.00	\$ 229,324	2.00	\$ -	-
Textbooks and Related Software	\$ 502	\$ 74	\$ 502		\$ 502	-	\$ -	-
Therapist	\$ 153,831	\$ 210,126	\$ 190,592	1.80	\$ 190,592	1.80	\$ -	-
Unapprop/Unassigned	\$ (45,000)	\$ (45,000)	\$ (45,000)	-	\$ -	-	\$ 45,000	-
Workbooks	\$ 91	\$ -	\$ -		\$ -	-	\$ -	-
Workshops	\$ -	\$ 3,301	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 531,971	\$ 643,309	\$ 627,934	8.41	\$ 664,009	8.30	\$ 36,075	(0.11)
Teaching and Learning								
Other Contractual Services	\$ 500	\$ -	\$ 500		\$ 500	-	\$ -	-
Textbooks and Related Software	\$ 5,391	\$ 3,966	\$ 3,000		\$ 3,000	-	\$ -	-
Teaching and Learning Total	\$ 5,891	\$ 3,966	\$ 3,500		\$ 3,500	-	\$ -	-
Fiske Total	\$ 3,215,142	\$ 3,421,216	\$ 3,439,790	43.43	\$ 3,596,595	43.62	\$ 156,805	0.19
Hardy								
Art								
Conf/Mtgs - Professional Staff	\$ -	\$ 20	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 250	\$ 95	\$ 250		\$ 250	-	\$ -	-
Instructional Materials	\$ 2,431	\$ 2,413	\$ 2,431		\$ 2,431	-	\$ -	-
Teacher	\$ 48,102	\$ 38,482	\$ 44,502	0.70	\$ 46,356	0.70	\$ 1,854	-
Art Total	\$ 50,783	\$ 41,010	\$ 47,183	0.70	\$ 49,037	0.70	\$ 1,854	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Classical/Modern Language								
Teacher	\$ -	\$ 29,590	\$ 93,732	1.20	\$ 97,638	1.20	\$ 3,906	-
Classical/Modern Language Total	\$ -	\$ 29,590	\$ 93,732	1.20	\$ 97,638	1.20	\$ 3,906	-
Educational Technology								
Computer Supplies	\$ 163	\$ -	\$ 163		\$ 163	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 164	\$ -	\$ 164		\$ 164	-	\$ -	-
Equipment Maintenance	\$ 109	\$ -	\$ 109		\$ 109	-	\$ -	-
Instructional Equipment	\$ -	\$ 766	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 15	\$ -	\$ 15		\$ 15	-	\$ -	-
Instructional Software	\$ 5,222	\$ 1,922	\$ 4,222		\$ 4,222	-	\$ -	-
Specialist			\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 16,864	\$ 16,286	\$ 16,633	0.32	\$ 16,668	0.32	\$ 35	-
Educational Technology Total	\$ 22,537	\$ 18,974	\$ 49,972	0.57	\$ 50,007	0.57	\$ 35	-
English Language Learners								
Conf/Mtgs - Professional Staff	\$ 350	\$ -	\$ 700		\$ 700	-	\$ -	-
Instructional Materials	\$ 2,000	\$ -	\$ 2,000		\$ 2,000	-	\$ -	-
Teacher	\$ 156,449	\$ 135,998	\$ 77,157	0.95	\$ 80,373	0.95	\$ 3,216	-
English Language Learners Total	\$ 158,799	\$ 135,998	\$ 79,857	0.95	\$ 83,073	0.95	\$ 3,216	-
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 180	\$ 130	\$ 180		\$ 180	-	\$ -	-
Fitness and Athletic Supplies	\$ 775	\$ 620	\$ 775		\$ 775	-	\$ -	-
Teacher	\$ 97,535	\$ 97,000	\$ 107,164	1.00	\$ 107,164	1.00	\$ -	-
Training and Development	\$ 140	\$ 14	\$ 40		\$ 40	-	\$ -	-
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50	-	\$ -	-
Fitness And Health Total	\$ 98,680	\$ 97,785	\$ 108,209	1.00	\$ 108,209	1.00	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
General Education Services								
Computer Supplies	\$ 300	\$ 583	\$ 300		\$ 583	-	\$ 283	-
Conf/Mtgs - Professional Staff	\$ 3,000	\$ 1,970	\$ 3,000		\$ 3,000	-	\$ -	-
Copier Supplies	\$ 5,000	\$ 5,884	\$ 5,000		\$ 5,884	-	\$ 884	-
Instructional Assistant	\$ 77,624	\$ 77,949	\$ 87,128	3.00	\$ 87,128	3.00	\$ -	-
Instructional Materials	\$ 10,730	\$ 8,374	\$ 10,730		\$ 10,730	-	\$ -	-
Other General Supplies	\$ 7,000	\$ 8,571	\$ 7,000		\$ 8,571	-	\$ 1,571	-
Periodicals and Newspapers	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
Teacher	\$ 1,418,663	\$ 1,344,188	\$ 1,343,418	14.00	\$ 1,363,317	14.00	\$ 19,899	-
Textbooks and Related Software	\$ 2,616	\$ 3,185	\$ 2,116		\$ 3,185	-	\$ 1,069	-
Workbooks	\$ -	\$ 250	\$ -		\$ -	-	\$ -	-
General Education Services Total	\$ 1,525,183	\$ 1,450,953	\$ 1,458,942	17.00	\$ 1,482,648	17.00	\$ 23,706	-
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ 125	\$ 125		\$ 125	-	\$ -	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 650	\$ 570	\$ 650		\$ 700	-	\$ 50	-
Nurse/Physician	\$ 98,065	\$ 103,924	\$ 104,115	1.00	\$ 104,115	1.00	\$ -	-
Office Supplies	\$ 50	\$ 47	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 98,965	\$ 104,728	\$ 105,030	1.00	\$ 105,080	1.00	\$ 50	-
Inclusion Services								
Equipment Maintenance	\$ 200	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 56,664	\$ 28,503	\$ -	-	\$ -	-	\$ -	-
Instructional Materials	\$ 750	\$ -	\$ -		\$ 100	-	\$ 100	-
Other Professional Services	\$ 3,500	\$ -	\$ 3,500		\$ 5,000	-	\$ 1,500	-
Inclusion Services Total	\$ 61,114	\$ 28,503	\$ 3,600	-	\$ 5,100	-	\$ 1,500	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Library & Media								
Conf/Mtgs - Professional Staff	\$ 425	\$ -	\$ 225		\$ 225	-	\$ -	-
Electronic Media	\$ 600	\$ -	\$ 200		\$ 200	-	\$ -	-
Equipment M&R Supplies	\$ 825	\$ 490	\$ 625		\$ 625	-	\$ -	-
Instructional Assistant	\$ 22,878	\$ 21,507	\$ 20,411	0.80	\$ 21,218	0.80	\$ 807	-
Librarian	\$ 73,544	\$ 73,544	\$ 75,015	0.70	\$ 75,015	0.70	\$ -	-
On-Line Databases/Subscription	\$ 800	\$ 729	\$ 1,000		\$ 1,000	-	\$ -	-
Other Library Supplies	\$ 400	\$ 215	\$ 400		\$ 400	-	\$ -	-
Print Resources	\$ 2,713	\$ 4,292	\$ 2,713		\$ 2,713	-	\$ -	-
Library & Media Total	\$ 102,185	\$ 100,778	\$ 100,589	1.50	\$ 101,396	1.50	\$ 807	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 600	\$ 225	\$ 600		\$ 600	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 50		\$ 50	-	\$ -	-
Paraprofessional	\$ 21,836	\$ 38,940	\$ 22,387	0.60	\$ 22,387	0.60	\$ -	-
Specialist	\$ 105,063	\$ 52,531	\$ 107,164	1.00	\$ 107,164	1.00	\$ -	-
Textbooks and Related Software	\$ 1,632	\$ 1,695	\$ 1,632		\$ 1,632	-	\$ -	-
Literacy Total	\$ 129,321	\$ 93,392	\$ 131,833	1.60	\$ 131,833	1.60	\$ -	-
Mathematics								
Computer Supplies	\$ 13	\$ -	\$ 13		\$ 13	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 450	\$ 519	\$ 375		\$ 519	-	\$ 144	-
Dues - Administrators	\$ 35	\$ -	\$ 35		\$ 35	-	\$ -	-
Instructional Materials	\$ 7,464	\$ 9,020	\$ 801		\$ 801	-	\$ -	-
Office Supplies	\$ 15	\$ -	\$ 15		\$ 15	-	\$ -	-
Specialist	\$ 56,207	\$ 56,000	\$ 85,731	0.80	\$ 85,731	0.80	\$ -	-
Mathematics Total	\$ 64,184	\$ 65,539	\$ 86,970	0.80	\$ 87,114	0.80	\$ 144	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Network/Computer Technology								
Computer Equipment Maintenance	\$ 3,802	\$ 1,645	\$ 1,803		\$ 3,390	-	\$ 1,587	-
Computers M&R Supplies	\$ 2,950	\$ 769	\$ 1,950		\$ 1,950	-	\$ -	-
Information Technology Serv	\$ 1,886	\$ 2,136	\$ 1,886		\$ 5,203	-	\$ 3,317	-
Other Communications Services	\$ -	\$ 346	\$ -		\$ -	-	\$ -	-
Training and Development	\$ 505	\$ -	\$ 205		\$ 205	-	\$ -	-
Network/Computer Technology Total	\$ 9,143	\$ 4,895	\$ 5,844		\$ 10,748	-	\$ 4,904	-
Office of The Principal								
Conf/Mtgs - Administrators	\$ 800	\$ 125	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Support Staff	\$ -	\$ 199	\$ -		\$ 200	-	\$ 200	-
Equipment Maintenance	\$ 692	\$ 692	\$ 292		\$ 692	-	\$ 400	-
Longevity	\$ -	\$ 1,290	\$ -	-	\$ -	-	\$ -	-
Monitor	\$ 9,600	\$ 6,347	\$ 7,028	0.43	\$ 7,028	0.43	\$ -	-
Periodicals and Newspapers	\$ 350	\$ 372	\$ 350		\$ 372	-	\$ 22	-
Postage	\$ 692	\$ 338	\$ 392		\$ 392	-	\$ -	-
Principal/Assistant Principal	\$ 144,266	\$ 144,266	\$ 147,871	1.00	\$ 147,871	1.00	\$ -	-
Secretary	\$ 51,215	\$ 51,381	\$ 55,133	1.00	\$ 55,133	1.00	\$ -	-
Office of The Principal Total	\$ 207,615	\$ 205,009	\$ 211,366	2.43	\$ 211,988	2.43	\$ 622	-
Performing Arts								
Conf/Mtgs - Professional Staff	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 200	\$ 231	\$ 200		\$ 200	-	\$ -	-
Instructional Materials	\$ 257	\$ 165	\$ 257		\$ 257	-	\$ -	-
Teacher	\$ 55,414	\$ 66,655	\$ 58,906	1.00	\$ 61,362	1.00	\$ 2,456	-
Performing Arts Total	\$ 55,991	\$ 67,052	\$ 59,483	1.00	\$ 61,939	1.00	\$ 2,456	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Science								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 4,302	\$ 6,671	\$ 4,178		\$ 4,275	-	\$ 97	-
Science Total	\$ 4,482	\$ 6,671	\$ 4,358		\$ 4,455	-	\$ 97	-
Special Education Services								
Conf/Mtgs - Administrators	\$ 126	\$ 126	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 300	\$ 300	\$ 300		\$ 300	-	\$ -	-
Counselor/Psychologist	\$ 108,582	\$ 108,582	\$ 114,662	1.00	\$ 114,662	1.00	\$ -	-
Instructional Assistant	\$ 82,836	\$ 112,256	\$ 104,630	3.63	\$ 116,171	4.00	\$ 11,541	0.37
Instructional Materials	\$ 2,900	\$ 4,170	\$ 2,900		\$ 2,900	-	\$ -	-
Other Professional Services	\$ -	\$ 92	\$ -		\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 101	\$ 50	\$ 101		\$ 101	-	\$ -	-
Special Education Evaluations	\$ 1,010	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 217,477	\$ 170,136	\$ 175,692	2.00	\$ 178,236	2.00	\$ 2,544	-
Textbooks and Related Software	\$ 453	\$ 144	\$ 453		\$ 453	-	\$ -	-
Therapist	\$ 156,648	\$ 112,414	\$ 155,269	1.45	\$ 155,269	1.45	\$ -	-
Workbooks	\$ 182	\$ -	\$ -		\$ -	-	\$ -	-
Workshops	\$ -	\$ 2,722	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 570,615	\$ 510,992	\$ 554,007	8.08	\$ 568,092	8.45	\$ 14,085	0.37
Teaching and Learning								
Other Contractual Services	\$ 500	\$ -	\$ 500		\$ 500	-	\$ -	-
Textbooks and Related Software	\$ 5,062	\$ 3,966	\$ 2,500		\$ 2,500	-	\$ -	-
Teaching and Learning Total	\$ 5,562	\$ 3,966	\$ 3,000		\$ 3,000	-	\$ -	-
Hardy Total	\$ 3,165,159	\$ 2,965,835	\$ 3,103,975	37.83	\$ 3,161,357	38.20	\$ 57,382	0.37

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
High School								
After School Activities								
Dues - Organizational	\$ 1,400	\$ 1,391	\$ 1,480		\$ 1,480	-	\$ -	-
Field Trips Transportation	\$ 3,600	\$ 3,066	\$ 4,600		\$ 3,600	-	\$ (1,000)	-
Food - Departmental	\$ 85	\$ 75	\$ 85		\$ 85	-	\$ -	-
Other General Supplies	\$ 1,320	\$ 1,843	\$ 1,400		\$ 1,400	-	\$ -	-
Stipends	\$ 104,706	\$ 105,057	\$ 116,217	-	\$ 111,900	-	\$ (4,317)	-
Travel - Mileage	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Unapprop/Unassigned	\$ (50,000)	\$ (75,000)	\$ (60,000)	-	\$ (60,000)	-	\$ -	-
After School Activities Total	\$ 61,161	\$ 36,431	\$ 63,832	-	\$ 58,515	-	\$ (5,317)	-
Art								
Computer Supplies	\$ 3,700	\$ 4,464	\$ 2,700		\$ 2,700	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,000	\$ 4,010	\$ 1,500		\$ 1,500	-	\$ -	-
Equipment Maintenance	\$ 2,475	\$ 1,722	\$ 2,975		\$ 2,975	-	\$ -	-
Instructional Materials	\$ 73,143	\$ 60,244	\$ 73,143		\$ 73,143	-	\$ -	-
Instructional Software	\$ 9,000	\$ 1,267	\$ 4,000		\$ 4,000	-	\$ -	-
Other Contractual Services	\$ 300	\$ -	\$ 300		\$ 300	-	\$ -	-
Registration Costs	\$ 2,400	\$ 1,277	\$ 1,900		\$ 1,900	-	\$ -	-
Teacher	\$ 483,179	\$ 668,681	\$ 544,238	5.50	\$ 552,469	5.50	\$ 8,231	-
Unapprop/Unassigned	\$ (58,000)	\$ (44,255)	\$ (48,000)		\$ (48,000)	-	\$ -	-
Art Total	\$ 517,197	\$ 697,411	\$ 582,756	5.50	\$ 590,987	5.50	\$ 8,231	-
Athletics								
Assistant Director	\$ 35,397	\$ 35,400	\$ 36,497	0.48	\$ 36,497	0.48	\$ -	-
Athletic Officials Services	\$ 69,646	\$ 52,296	\$ 70,737		\$ 71,185	-	\$ 448	-
Athletic Trips Transportation	\$ 237,930	\$ 244,217	\$ 225,660		\$ 227,892	-	\$ 2,232	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Conf/Mtgs - Administrators	\$ -	\$ 375	\$ -		\$ -	-	\$ -	-
Director/Department Head	\$ 110,321	\$ 110,321	\$ 113,277	0.80	\$ 113,277	0.80	\$ -	-
Dues - Organizational	\$ 16,200	\$ 18,759	\$ 16,200		\$ 16,200	-	\$ -	-
Electricity	\$ 535	\$ -	\$ 535		\$ 535	-	\$ -	-
Fitness and Athletic Supplies	\$ 79,950	\$ 46,498	\$ 76,500		\$ 99,300	-	\$ 22,800	-
Gasoline		\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
Longevity	\$ -	\$ 2,705	\$ -	-	\$ -	-	\$ -	-
Other Contractual Services	\$ 13,785	\$ 7,001	\$ 13,785		\$ 13,785	-	\$ -	-
Other Insurance - Flood	\$ 5,500	\$ 6,215	\$ 5,500		\$ 5,500	-	\$ -	-
Other Professional Staff	\$ 100,461	\$ 91,122	\$ 92,945	1.00	\$ 92,945	1.00	\$ -	-
Other Temporary Staff	\$ 505,761	\$ 492,248	\$ 522,938	-	\$ 546,279	-	\$ 23,341	-
Recreational Facilities Rental	\$ 105,700	\$ 77,858	\$ 160,825		\$ 185,825	-	\$ 25,000	-
Secretary	\$ 51,215	\$ 51,810	\$ 55,356	1.00	\$ 55,356	1.00	\$ -	-
Software Licenses	\$ 500	\$ 463	\$ 500		\$ 500	-	\$ -	-
Telecommunications	\$ 1,000	\$ -	\$ -		\$ -	-	\$ -	-
Travel - Mileage	\$ 2,500	\$ 603	\$ 2,500		\$ 2,500	-	\$ -	-
Unapprop/Unassigned	\$ (558,976)	\$ (558,976)	\$ (582,286)		\$ (538,000)	-	\$ 44,286	-
Vehicle Use		\$ -	\$ 51,588		\$ 25,000	-	\$ (26,588)	-
Athletics Total	\$ 777,425	\$ 678,913	\$ 864,557	3.28	\$ 956,076	3.28	\$ 91,519	-
Classical/Modern Language								
Book Binding Services	\$ 500	\$ -	\$ 500		\$ -	-	\$ (500)	-
Computer Supplies	\$ 180	\$ -	\$ 180		\$ -	-	\$ (180)	-
Conf/Mtgs - Administrators	\$ 500	\$ 1,698	\$ 150		\$ 150	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 3,250	\$ 3,490	\$ 3,250		\$ 3,250	-	\$ -	-
Director/Department Head	\$ 48,660	\$ 48,660	\$ 49,634	0.40	\$ 49,634	0.40	\$ -	-
Dues - Administrators	\$ 270	\$ 150	\$ 270		\$ 270	-	\$ -	-
Equipment Maintenance	\$ 4,950	\$ 4,500	\$ 4,950		\$ 2,500	-	\$ (2,450)	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Instructional Materials	\$ 10,719	\$ 3,926	\$ 10,719		\$ 8,000	-	\$ (2,719)	-
Paraprofessional	\$ 36,393	\$ 35,824	\$ 35,590	1.00	\$ 35,590	1.00	\$ -	-
Periodicals and Newspapers	\$ -	\$ 194	\$ -		\$ -	-	\$ -	-
Teacher	\$ 1,374,106	\$ 1,353,046	\$ 1,407,084	13.80	\$ 1,426,196	13.80	\$ 19,112	-
Textbooks and Related Software	\$ 3,000	\$ 179	\$ 3,000		\$ 3,000	-	\$ -	-
Classical/Modern Language Total	\$ 1,482,528	\$ 1,451,667	\$ 1,515,327	15.20	\$ 1,528,590	15.20	\$ 13,263	-
Educational Technology								
Computer Supplies	\$ 3,675	\$ -	\$ 3,675		\$ 3,675	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 615	\$ -	\$ 615		\$ 615	-	\$ -	-
Equipment Maintenance	\$ 543	\$ 755	\$ 543		\$ 543	-	\$ -	-
Instructional Materials	\$ 64	\$ -	\$ 64		\$ 64	-	\$ -	-
Instructional Software	\$ 14,907	\$ 12,990	\$ 12,907		\$ 12,907	-	\$ -	-
Specialist	\$ 112,414	\$ 112,414	\$ 114,662	1.00	\$ 114,662	1.00	\$ -	-
Technology Assistant	\$ 75,966	\$ 91,603	\$ 100,304	2.00	\$ 100,304	2.00	\$ -	-
Educational Technology Total	\$ 208,184	\$ 217,761	\$ 232,770	3.00	\$ 232,770	3.00	\$ -	-
English and Language Arts								
Conf/Mtgs - Professional Staff	\$ 1,900	\$ 1,050	\$ 1,500		\$ 1,500	-	\$ -	-
Director/Department Head	\$ 90,280	\$ 86,808	\$ 93,505	0.80	\$ 95,413	0.80	\$ 1,908	-
Dues - Administrators	\$ 184	\$ -	\$ -		\$ -	-	\$ -	-
Electronic Media	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
Instructional Materials	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
Periodicals and Newspapers	\$ 1,250	\$ -	\$ 1,250		\$ 1,250	-	\$ -	-
Teacher	\$ 1,613,388	\$ 1,652,393	\$ 1,654,736	17.80	\$ 1,684,872	17.80	\$ 30,136	-
Textbooks and Related Software	\$ 13,011	\$ 15,826	\$ 13,011		\$ 13,011	-	\$ -	-
English and Language Arts Total	\$ 1,720,513	\$ 1,756,077	\$ 1,764,502	18.60	\$ 1,796,546	18.60	\$ 32,044	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
English Language Learners								
Conf/Mtgs - Professional Staff	\$ 350	\$ 250	\$ 350		\$ 350	-	\$ -	-
Instructional Materials	\$ 1,000	\$ -	\$ 500		\$ 500	-	\$ -	-
Teacher	\$ 73,095	\$ 28,861	\$ 36,419	0.60	\$ 38,144	0.60	\$ 1,725	-
English Language Learners Total	\$ 74,445	\$ 29,111	\$ 37,269	0.60	\$ 38,994	0.60	\$ 1,725	-
Family and Consumer Science								
Conf/Mtgs - Professional Staff	\$ 236	\$ -	\$ 236		\$ 236	-	\$ -	-
Dues - Administrators	\$ 80	\$ 139	\$ 130		\$ 130	-	\$ -	-
Dues - Professional Staff	\$ 85	\$ -	\$ 85		\$ 85	-	\$ -	-
Equipment Maintenance	\$ 150	\$ -	\$ 100		\$ 100	-	\$ -	-
Food - Departmental	\$ 4,000	\$ 3,904	\$ 4,000		\$ 4,000	-	\$ -	-
Instructional Materials	\$ 584	\$ 183	\$ 584		\$ 584	-	\$ -	-
Periodicals and Newspapers	\$ 255	\$ 141	\$ 255		\$ 255	-	\$ -	-
Teacher	\$ 453,267	\$ 443,221	\$ 443,364	4.35	\$ 446,749	4.35	\$ 3,385	-
Textbooks and Related Software	\$ 4,000	\$ 4,376	\$ 4,000		\$ 4,000	-	\$ -	-
Family and Consumer Science Total	\$ 462,657	\$ 451,963	\$ 452,754	4.35	\$ 456,139	4.35	\$ 3,385	-
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 625	\$ 750	\$ 625		\$ 625	-	\$ -	-
Equipment Maintenance	\$ 3,500	\$ 2,132	\$ 3,500		\$ 3,500	-	\$ -	-
Fitness and Athletic Supplies	\$ 2,300	\$ 10,710	\$ 2,300		\$ 2,300	-	\$ -	-
Instructional Materials	\$ 250	\$ 4,048	\$ 250		\$ 250	-	\$ -	-
Teacher	\$ 453,207	\$ 561,639	\$ 483,419	4.80	\$ 489,624	4.80	\$ 6,205	-
Training and Development	\$ 6,950	\$ 86	\$ 4,950		\$ 4,950	-	\$ -	-
Uniforms	\$ 3,725	\$ 154	\$ 3,725		\$ 3,725	-	\$ -	-
Fitness And Health Total	\$ 470,557	\$ 579,519	\$ 498,769	4.80	\$ 504,974	4.80	\$ 6,205	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
General Education Services								
Computer Supplies	\$ 22,000	\$ -	\$ 22,000		\$ 22,000	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 600	\$ 150	\$ 600		\$ 600	-	\$ -	-
Copier Supplies	\$ 6,270	\$ 11,623	\$ 6,270		\$ 6,270	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 10,000	\$ 538	\$ 1,000		\$ 1,000	-	\$ -	-
Field Trips Transportation	\$ -	\$ 2,192	\$ -		\$ -	-	\$ -	-
Other Educational Supplies	\$ 450	\$ -	\$ -		\$ -	-	\$ -	-
Other General Supplies	\$ 31,524	\$ 48,721	\$ 31,524		\$ 31,524	-	\$ -	-
Photocopying	\$ 1,800	\$ -	\$ -		\$ -	-	\$ -	-
Substitute Teachers-Short Term	\$ -	\$ 194	\$ -	-	\$ -	-	\$ -	-
General Education Services Total	\$ 72,734	\$ 63,418	\$ 61,394	-	\$ 61,394	-	\$ -	-
Guidance								
Computer Supplies	\$ 180	\$ -	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Administrators	\$ 750	\$ 100	\$ 650		\$ 650	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 3,000	\$ 1,988	\$ 3,000		\$ 3,000	-	\$ -	-
Counselor/Psychologist	\$ 940,004	\$ 936,593	\$ 969,943	9.00	\$ 985,244	9.00	\$ 15,301	-
Director/Department Head	\$ 117,132	\$ 117,132	\$ 121,315	1.00	\$ 123,791	1.00	\$ 2,476	-
Dues - Administrators	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Dues - Organizational	\$ 220	\$ 600	\$ 600		\$ 600	-	\$ -	-
Dues - Professional Staff	\$ 300	\$ 90	\$ 300		\$ 300	-	\$ -	-
Food - Departmental	\$ 590	\$ 52	\$ 490		\$ 490	-	\$ -	-
Instructional Materials	\$ 5,250	\$ 4,958	\$ 5,250		\$ 5,250	-	\$ -	-
Office Supplies	\$ 500	\$ 934	\$ 500		\$ 500	-	\$ -	-
Other Contractual Services	\$ 9,890	\$ 694	\$ 9,890		\$ 9,890	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Other Temporary Staff	\$ 8,644	\$ -	\$ -	-	\$ -	-	\$ -	-
Secretary	\$ 62,558	\$ 93,722	\$ 49,140	1.00	\$ 49,140	1.00	\$ -	-
Teacher	\$ 112,414	\$ 112,414	\$ 114,662	1.00	\$ 157,776	1.60	\$ 43,114	0.60
Textbooks and Related Software	\$ 2,300	\$ 878	\$ -		\$ -	-	\$ -	-
Unapprop/Unassigned	\$ (1,144)	\$ (1,144)	\$ -	-	\$ -	-	\$ -	-
Guidance Total	\$ 1,262,708	\$ 1,269,011	\$ 1,275,860	12.00	\$ 1,336,751	12.60	\$ 60,891	0.60
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 250	\$ 125	\$ 250		\$ 375	-	\$ 125	-
Equipment Maintenance	\$ 75	\$ -	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 1,500	\$ 1,145	\$ 1,500		\$ 1,550	-	\$ 50	-
Nurse/Physician	\$ 196,130	\$ 192,999	\$ 231,508	2.40	\$ 234,762	2.40	\$ 3,254	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 198,005	\$ 194,269	\$ 233,398	2.40	\$ 236,827	2.40	\$ 3,429	-
Inclusion Services								
Equipment Maintenance	\$ 800	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 351,092	\$ 338,077	\$ 190,099	6.92	\$ 201,550	7.20	\$ 11,451	0.28
Instructional Materials	\$ 6,146	\$ 6,994	\$ 4,000		\$ 4,100	-	\$ 100	-
Other Professional Services	\$ 162,429	\$ 43,903	\$ 128,057		\$ 32,000	-	\$ (96,057)	-
Other Temporary Staff	\$ -	\$ 41,457	\$ 77,158	1.91	\$ 41,233	0.95	\$ (35,925)	(0.95)
Paraprofessional	\$ -	\$ 97,527	\$ 119,058	3.80	\$ 155,548	4.80	\$ 36,490	1.00
Teacher	\$ 504,901	\$ 491,829	\$ 567,034	7.00	\$ 582,249	7.00	\$ 15,215	-
Therapist	\$ -	\$ 19,897	\$ -	-	\$ -	-	\$ -	-
Unapprop/Unassigned	\$ -	\$ -	\$ (90,000)	-	\$ (93,572)	-	\$ (3,572)	-
Inclusion Services Total	\$ 1,025,368	\$ 1,039,684	\$ 995,506	19.63	\$ 923,108	19.95	\$ (72,398)	0.33

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Industrial Technology								
Conf/Mtgs - Professional Staff	\$ 1,210	\$ 385	\$ 510		\$ 510	-	\$ -	-
Director/Department Head	\$ 45,140	\$ 45,140	\$ 58,441	0.50	\$ 59,633	0.50	\$ 1,192	-
Equipment Maintenance	\$ 1,000	\$ 1,946	\$ 700		\$ 700	-	\$ -	-
Instructional Materials	\$ 15,882	\$ 22,660	\$ 15,882		\$ 15,882	-	\$ -	-
Teacher	\$ 88,468	\$ 88,468	\$ 90,238	1.00	\$ 90,238	1.00	\$ -	-
Industrial Technology Total	\$ 151,700	\$ 158,599	\$ 165,771	1.50	\$ 166,963	1.50	\$ 1,192	-
Intramural Sports								
Other Temporary Staff	\$ 22,889	\$ 18,754	\$ 23,347	-	\$ 23,347	-	\$ -	-
Intramural Sports Total	\$ 22,889	\$ 18,754	\$ 23,347	-	\$ 23,347	-	\$ -	-
Library & Media								
Conf/Mtgs - Professional Staff	\$ 600	\$ 615	\$ 600		\$ 600	-	\$ -	-
Copier Supplies	\$ 1,000	\$ 192	\$ 500		\$ 500	-	\$ -	-
Electronic Media	\$ 2,600	\$ -	\$ 1,100		\$ 1,100	-	\$ -	-
Equipment M&R Supplies	\$ 1,700	\$ 727	\$ 1,700		\$ 1,700	-	\$ -	-
Instructional Assistant	\$ 51,045	\$ 51,831	\$ 61,449	1.90	\$ 61,449	1.90	\$ -	-
Librarian	\$ 100,584	\$ 105,830	\$ 111,892	1.50	\$ 116,554	1.50	\$ 4,662	-
On-Line Databases/Subscription	\$ 13,500	\$ 16,271	\$ 15,000		\$ 15,000	-	\$ -	-
Other Library Supplies	\$ 850	\$ 1,115	\$ 850		\$ 850	-	\$ -	-
Print Resources	\$ 11,000	\$ 12,216	\$ 12,500		\$ 12,500	-	\$ -	-
Library & Media Total	\$ 182,879	\$ 188,797	\$ 205,591	3.40	\$ 210,253	3.40	\$ 4,662	-
Literacy								
Teacher	\$ 64,373	\$ 45,625	\$ 130,110	1.50	\$ 133,469	1.50	\$ 3,359	-
Literacy Total	\$ 64,373	\$ 45,625	\$ 130,110	1.50	\$ 133,469	1.50	\$ 3,359	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Maintenance and Operations								
Scheduled Non-Program Overtime	\$ -	\$ 16,528	\$ -	-	\$ -	-	\$ -	-
Maintenance and Operations Total	\$ -	\$ 16,528	\$ -	-	\$ -	-	\$ -	-
Mathematics								
Director/Department Head	\$ 97,321	\$ 93,578	\$ 99,267	0.80	\$ 99,267	0.80	\$ -	-
Paraprofessional	\$ 36,393	\$ 36,057	\$ 35,590	1.00	\$ 35,590	1.00	\$ -	-
Stipends	\$ -	\$ 6,600	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 1,694,508	\$ 1,701,568	\$ 1,739,939	17.85	\$ 1,739,922	17.85	\$ (17)	-
Textbooks and Related Software	\$ 10,606	\$ 6,837	\$ 5,606		\$ 5,606	-	\$ -	-
Mathematics Total	\$ 1,838,828	\$ 1,844,639	\$ 1,880,402	19.65	\$ 1,880,385	19.65	\$ (17)	-
Network/Computer Technology								
Computer Equipment Maintenance	\$ 25,400	\$ 18,690	\$ 25,400		\$ 40,971	-	\$ 15,571	-
Computers M&R Supplies	\$ 12,017	\$ 2,488	\$ 12,017		\$ 12,017	-	\$ -	-
Information Technology Serv	\$ 36,857	\$ 52,499	\$ 16,000		\$ 24,801	-	\$ 8,801	-
Other Communications Services	\$ -	\$ 11,201	\$ 5,000		\$ 5,000	-	\$ -	-
Training and Development	\$ 2,186	\$ -	\$ 1,436		\$ 1,436	-	\$ -	-
Network/Computer Technology Total	\$ 76,460	\$ 84,877	\$ 59,853		\$ 84,225	-	\$ 24,372	-
Office of The Principal								
Accreditation Expense	\$ -	\$ 1,308	\$ 30,000		\$ -	-	\$ (30,000)	-
Attendant	\$ 76,379	\$ 77,696	\$ 89,453	2.81	\$ 92,775	2.81	\$ 3,322	-
Conf/Mtgs - Administrators	\$ 3,500	\$ 1,396	\$ 1,200		\$ 1,200	-	\$ -	-
Dues - Administrators	\$ 4,500	\$ 4,430	\$ 4,500		\$ 4,500	-	\$ -	-
Food - Departmental	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	-	\$ -	-
Graduation Expenses	\$ 16,253	\$ 18,923	\$ 15,253		\$ 15,253	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Late Fees/Interest Charges	\$ -	\$ 8	\$ -		\$ -	-	\$ -	-
Longevity	\$ -	\$ 1,402	\$ -	-	\$ -	-	\$ -	-
Office Supplies	\$ 750	\$ 10,650	\$ 750		\$ 750	-	\$ -	-
Other Contractual Services	\$ 10,750	\$ 12,750	\$ 10,750		\$ 10,750	-	\$ -	-
Other General Supplies	\$ 2,800	\$ 11,982	\$ 2,800		\$ 2,800	-	\$ -	-
Other Support Staff		\$ -	\$ -	-	\$ 35,928	0.50	\$ 35,928	0.50
Other Temporary Staff	\$ 2,081	\$ 218	\$ 2,122	-	\$ 2,122	-	\$ -	-
Periodicals and Newspapers	\$ 100	\$ -	\$ -		\$ -	-	\$ -	-
Postage	\$ 8,500	\$ 7,403	\$ 7,500		\$ 7,500	-	\$ -	-
Principal/Assistant Principal	\$ 533,423	\$ 533,423	\$ 548,054	4.00	\$ 550,480	4.00	\$ 2,426	-
Unapprop/Unassigned	\$ (35,000)	\$ (35,000)	\$ (35,000)	-	\$ (35,000)	-	\$ -	-
Office of The Principal Total	\$ 625,036	\$ 646,590	\$ 678,382	6.81	\$ 690,058	7.31	\$ 11,676	0.50
Performing Arts								
Auditorium Maintenance	\$ 8,000	\$ 11,370	\$ 8,000		\$ 8,000	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 400	\$ 350	\$ 400		\$ 400	-	\$ -	-
Dues - Professional Staff	\$ 500	\$ -	\$ 500		\$ 500	-	\$ -	-
Equipment Maintenance	\$ 3,500	\$ 2,618	\$ 3,500		\$ 3,500	-	\$ -	-
Instructional Materials	\$ 4,790	\$ 4,315	\$ 4,790		\$ 4,790	-	\$ -	-
Paraprofessional	\$ 36,393	\$ 35,951	\$ 37,312	1.00	\$ 37,312	1.00	\$ -	-
Teacher	\$ 471,875	\$ 431,977	\$ 452,669	4.50	\$ 457,362	4.50	\$ 4,693	-
Technician	\$ 18,494	\$ 17,940	\$ -	-	\$ -	-	\$ -	-
Unapprop/Unassigned	\$ (13,000)	\$ (13,000)	\$ (13,000)		\$ (13,000)	-	\$ -	-
Performing Arts Total	\$ 530,952	\$ 491,522	\$ 494,171	5.50	\$ 498,864	5.50	\$ 4,693	-
Science								
Computer Supplies	\$ 581	\$ 347	\$ 581		\$ 581	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Conf/Mtgs - Professional Staff	\$ 3,500	\$ 3,780	\$ 2,000		\$ 2,000	-	\$ -	-
Director/Department Head	\$ 45,140	\$ 45,140	\$ 58,441	0.50	\$ 59,633	0.50	\$ 1,192	-
Dues - Professional Staff	\$ -	\$ 35	\$ -		\$ -	-	\$ -	-
Equipment Maintenance		\$ -	\$ 2,500		\$ 2,500	-	\$ -	-
Instructional Materials	\$ 41,098	\$ 38,440	\$ 28,998		\$ 38,998	-	\$ 10,000	-
Teacher	\$ 1,815,325	\$ 1,772,181	\$ 1,803,973	19.00	\$ 1,900,438	19.50	\$ 96,465	0.50
Textbooks and Related Software	\$ 21,491	\$ 21,587	\$ 20,000		\$ 10,000	-	\$ (10,000)	-
Science Total	\$ 1,927,135	\$ 1,881,511	\$ 1,916,493	19.50	\$ 2,014,150	20.00	\$ 97,657	0.50
Social Studies								
Book Binding Services	\$ 500	\$ -	\$ -		\$ -	-	\$ -	-
Computer Supplies	\$ 600	\$ -	\$ 600		\$ 600	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,750	\$ -	\$ 750		\$ 750	-	\$ -	-
Director/Department Head	\$ 97,321	\$ 95,845	\$ 101,673	0.80	\$ 101,673	0.80	\$ -	-
Instructional Materials	\$ 3,750	\$ 6,109	\$ 4,750		\$ 4,750	-	\$ -	-
Periodicals and Newspapers	\$ 125	\$ -	\$ 125		\$ 125	-	\$ -	-
Teacher	\$ 1,423,018	\$ 1,352,813	\$ 1,446,008	15.40	\$ 1,481,271	15.40	\$ 35,263	-
Textbooks and Related Software	\$ 8,230	\$ 2,489	\$ 4,230		\$ 4,230	-	\$ -	-
Social Studies Total	\$ 1,535,294	\$ 1,457,257	\$ 1,558,136	16.20	\$ 1,593,399	16.20	\$ 35,263	-
Special Education Services								
Adjmnt Counselor/Social Worker	\$ 180,279	\$ 7,503	\$ 99,486	1.00	\$ 99,486	1.00	\$ -	-
Computer Supplies	\$ 127	\$ -	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Administrators	\$ 800	\$ 1,185	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 6,218	\$ 5,781	\$ 3,000		\$ 3,000	-	\$ -	-
Counselor/Psychologist	\$ 268,588	\$ 456,901	\$ 419,363	5.00	\$ 432,059	5.00	\$ 12,696	-
Director/Department Head	\$ 108,489	\$ 107,900	\$ 157,648	1.00	\$ 126,753	1.00	\$ (30,895)	-
Instructional Assistant	\$ 334,324	\$ 406,677	\$ 539,289	20.67	\$ 530,901	19.80	\$ (8,388)	(0.87)

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Instructional Materials	\$ 8,738	\$ 9,259	\$ 8,738		\$ 8,738	-	\$ -	-
Office Supplies	\$ 619	\$ 356	\$ 320		\$ 320	-	\$ -	-
Other Temporary Staff	\$ 2,200	\$ -	\$ -	-	\$ -	-	\$ -	-
Paraprofessional	\$ -	\$ 60,455	\$ -	-	\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 6,000	\$ 1,147	\$ 4,500		\$ 4,500	-	\$ -	-
Secretary	\$ 43,568	\$ 43,095	\$ 43,471	0.93	\$ 43,471	0.93	\$ -	-
Special Education Evaluations	\$ 7,078	\$ -	\$ -		\$ -	-	\$ -	-
Special Education Team Chair	\$ 105,063	\$ 110,773	\$ 112,988	1.00	\$ 112,988	1.00	\$ -	-
Teacher	\$ 991,751	\$ 1,007,404	\$ 861,411	10.40	\$ 877,353	10.40	\$ 15,942	-
Therapist	\$ 187,811	\$ 151,876	\$ 160,573	2.00	\$ 167,265	2.00	\$ 6,692	-
Tutor	\$ -	\$ 2,480	\$ -	-	\$ -	-	\$ -	-
Workshops	\$ -	\$ 3,968	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 2,251,653	\$ 2,376,759	\$ 2,411,087	42.00	\$ 2,407,134	41.13	\$ (3,953)	(0.87)
Teaching and Learning								
Other Contractual Services	\$ 1,500	\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
Textbooks and Related Software	\$ 2,500	\$ -	\$ 2,000		\$ 2,000	-	\$ -	-
Teaching and Learning Total	\$ 4,000	\$ -	\$ 3,500		\$ 3,500	-	\$ -	-
Video Production								
Equipment Maintenance	\$ 1,440	\$ -	\$ 1,000		\$ 1,000	-	\$ -	-
Instructional Materials	\$ 502	\$ 945	\$ 502		\$ 502	-	\$ -	-
Teacher	\$ 160,190	\$ 147,091	\$ 155,924	1.70	\$ 158,276	1.70	\$ 2,352	-
Video Production Total	\$ 162,132	\$ 148,036	\$ 157,426	1.70	\$ 159,778	1.70	\$ 2,352	-
High School Total	\$ 17,706,813	\$ 17,824,730	\$ 18,262,963	207.12	\$ 18,587,196	208.17	\$ 324,233	1.06

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Hunnewell								
Art								
Conf/Mtgs - Professional Staff	\$ -	\$ 20	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 250	\$ -	\$ 250		\$ 250	-	\$ -	-
Instructional Materials	\$ 2,204	\$ 2,457	\$ 2,204		\$ 2,204	-	\$ -	-
Teacher	\$ 41,806	\$ 41,806	\$ 44,200	0.60	\$ 46,042	0.60	\$ 1,842	-
Art Total	\$ 44,260	\$ 44,283	\$ 46,654	0.60	\$ 48,496	0.60	\$ 1,842	-
Classical/Modern Language								
Teacher	\$ -	\$ 25,132	\$ 42,514	0.80	\$ 58,657	1.00	\$ 16,143	0.20
Classical/Modern Language Total	\$ -	\$ 25,132	\$ 42,514	0.80	\$ 58,657	1.00	\$ 16,143	0.20
Educational Technology								
Computer Supplies	\$ 149	\$ -	\$ 149		\$ 149	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 154	\$ -	\$ 154		\$ 154	-	\$ -	-
Equipment Maintenance	\$ 102	\$ -	\$ 102		\$ 102	-	\$ -	-
Instructional Equipment	\$ -	\$ 676	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 14	\$ -	\$ 14		\$ 14	-	\$ -	-
Instructional Software	\$ 5,016	\$ 1,694	\$ 4,016		\$ 4,016	-	\$ -	-
Specialist			\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 16,864	\$ 17,088	\$ 16,633	0.32	\$ 16,668	0.32	\$ 35	-
Educational Technology Total	\$ 22,299	\$ 19,458	\$ 49,734	0.57	\$ 49,769	0.57	\$ 35	-
English Language Learners								
Conf/Mtgs - Professional Staff	\$ 350	\$ -	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 1,000	\$ -	\$ -		\$ -	-	\$ -	-
Teacher			\$ 3,311	0.05	\$ 3,449	0.05	\$ 138	-
English Language Learners Total	\$ 1,350	\$ -	\$ 3,311	0.05	\$ 3,449	0.05	\$ 138	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Equipment Maintenance	\$ 70	\$ -	\$ 70		\$ 70	-	\$ -	-
Fitness and Athletic Supplies	\$ 650	\$ 477	\$ 650		\$ 650	-	\$ -	-
Teacher	\$ 45,450	\$ 45,450	\$ 48,054	0.80	\$ 50,055	0.80	\$ 2,001	-
Training and Development	\$ 140	\$ 14	\$ 40		\$ 40	-	\$ -	-
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50	-	\$ -	-
Fitness And Health Total	\$ 46,540	\$ 45,961	\$ 49,044	0.80	\$ 51,045	0.80	\$ 2,001	-
General Education Services								
Computer Supplies	\$ 3,060	\$ 1,562	\$ 3,500		\$ 3,500	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 3,060	\$ 3,184	\$ 3,060		\$ 3,060	-	\$ -	-
Copier Supplies	\$ 510	\$ 16,298	\$ 510		\$ 510	-	\$ -	-
Instructional Assistant	\$ 54,504	\$ 67,586	\$ 85,875	3.00	\$ 81,686	3.00	\$ (4,189)	-
Instructional Materials	\$ 4,179	\$ 6,388	\$ 8,179		\$ 8,179	-	\$ -	-
Instructional Software	\$ 500	\$ -	\$ -		\$ -	-	\$ -	-
Other General Supplies	\$ 14,221	\$ 12,464	\$ 10,221		\$ 10,221	-	\$ -	-
Teacher	\$ 1,114,836	\$ 1,147,689	\$ 1,067,838	12.00	\$ 1,150,962	12.00	\$ 83,124	-
Textbooks and Related Software	\$ 510	\$ 200	\$ 300		\$ 300	-	\$ -	-
General Education Services Total	\$ 1,195,380	\$ 1,255,370	\$ 1,179,483	15.00	\$ 1,258,418	15.00	\$ 78,935	-
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ 63	\$ 125		\$ 250	-	\$ 125	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 700	\$ 704	\$ 800		\$ 850	-	\$ 50	-
Nurse/Physician	\$ 118,102	\$ 72,663	\$ 69,844	1.00	\$ 72,753	1.00	\$ 2,909	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 119,052	\$ 73,492	\$ 70,909	1.00	\$ 73,993	1.00	\$ 3,084	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Inclusion Services								
Equipment Maintenance	\$ 300	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 156,431	\$ 76,397	\$ 129,776	4.90	\$ 158,108	6.00	\$ 28,332	1.10
Instructional Materials	\$ 2,000	\$ 437	\$ 2,000		\$ 2,100	-	\$ 100	-
Other Professional Services	\$ 6,500	\$ -	\$ 5,000		\$ 5,000	-	\$ -	-
Paraprofessional	\$ 36,393	\$ 10,384	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 194,001	\$ 123,992	\$ 185,092	3.00	\$ 190,554	3.00	\$ 5,462	-
Therapist	\$ -	\$ 13,914	\$ -	-	\$ -	-	\$ -	-
Unapprop/Unassigned	\$ (90,000)	\$ (90,000)	\$ -	-	\$ -	-	\$ -	-
Inclusion Services Total	\$ 305,625	\$ 135,124	\$ 321,968	7.90	\$ 355,762	9.00	\$ 33,794	1.10
Library & Media								
Conf/Mtgs - Professional Staff	\$ 425	\$ 500	\$ 425		\$ 425	-	\$ -	-
Electronic Media	\$ 600	\$ 325	\$ 400		\$ 400	-	\$ -	-
Equipment M&R Supplies	\$ 800	\$ 158	\$ 400		\$ 400	-	\$ -	-
Instructional Assistant	\$ 22,878	\$ 24,547	\$ 23,872	0.80	\$ 23,872	0.80	\$ -	-
Librarian	\$ 70,323	\$ 70,338	\$ 71,745	0.70	\$ 71,745	0.70	\$ -	-
On-Line Databases/Subscription	\$ 800	\$ 642	\$ 1,000		\$ 1,000	-	\$ -	-
Other Library Supplies	\$ 400	\$ 348	\$ 400		\$ 400	-	\$ -	-
Print Resources	\$ 2,422	\$ 3,472	\$ 2,422		\$ 2,422	-	\$ -	-
Library & Media Total	\$ 98,648	\$ 100,330	\$ 100,664	1.50	\$ 100,664	1.50	\$ -	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 600	\$ 225	\$ 400		\$ 400	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 50		\$ 50	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Paraprofessional	\$ 40,032	\$ 2,117	\$ 22,387	0.60	\$ 22,387	0.60	\$ -	-
Specialist	\$ 112,414	\$ 164,946	\$ 114,662	1.00	\$ 114,662	1.00	\$ -	-
Textbooks and Related Software	\$ 1,728	\$ 2,718	\$ 1,000		\$ 1,000	-	\$ -	-
Literacy Total	\$ 154,964	\$ 170,006	\$ 138,499	1.60	\$ 138,499	1.60	\$ -	-
Maintenance and Operations								
Scheduled Non-Program Overtime	\$ -	\$ 756	\$ -	-	\$ -	-	\$ -	-
Maintenance and Operations Total	\$ -	\$ 756	\$ -	-	\$ -	-	\$ -	-
Mathematics								
Computer Supplies	\$ 13	\$ -	\$ 13		\$ 13	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 450	\$ 519	\$ 375		\$ 375	-	\$ -	-
Dues - Administrators	\$ 35	\$ -	\$ 35		\$ 35	-	\$ -	-
Instructional Materials	\$ 7,464	\$ 6,088	\$ 801		\$ 801	-	\$ -	-
Office Supplies	\$ 15	\$ -	\$ 15		\$ 15	-	\$ -	-
Specialist	\$ 56,207	\$ 111,192	\$ 91,730	0.80	\$ 91,730	0.80	\$ -	-
Mathematics Total	\$ 64,184	\$ 117,799	\$ 92,969	0.80	\$ 92,969	0.80	\$ -	-
Network/Computer Technology								
Computer Equipment Maintenance	\$ 3,557	\$ 1,457	\$ 1,557		\$ 3,135	-	\$ 1,578	-
Computers M&R Supplies	\$ 2,737	\$ 727	\$ 2,237		\$ 2,237	-	\$ -	-
Information Technology Serv	\$ 1,750	\$ 1,883	\$ 1,750		\$ 4,824	-	\$ 3,074	-
Other Communications Services	\$ -	\$ 305	\$ -		\$ -	-	\$ -	-
Training and Development	\$ 473	\$ -	\$ 273		\$ 273	-	\$ -	-
Network/Computer Technology Total	\$ 8,517	\$ 4,371	\$ 5,817		\$ 10,469	-	\$ 4,652	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Office of The Principal								
Conf/Mtgs - Administrators	\$ 500	\$ 1,095	\$ 300		\$ 300	-	\$ -	-
Dues - Administrators	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Equipment Maintenance	\$ 500	\$ 238	\$ 500		\$ 500	-	\$ -	-
Monitor	\$ 9,600	\$ 7,798	\$ 7,028	0.43	\$ 7,028	0.43	\$ -	-
Periodicals and Newspapers	\$ 100	\$ -	\$ 100		\$ 100	-	\$ -	-
Postage	\$ 910	\$ 187	\$ 510		\$ 510	-	\$ -	-
Principal/Assistant Principal	\$ 144,266	\$ 144,266	\$ 147,871	1.00	\$ 147,871	1.00	\$ -	-
Secretary	\$ 51,215	\$ 48,417	\$ 51,233	1.00	\$ 52,507	1.00	\$ 1,274	-
Office of The Principal Total	\$ 207,141	\$ 202,000	\$ 207,592	2.43	\$ 208,866	2.43	\$ 1,274	-
Performing Arts								
Conf/Mtgs - Professional Staff	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 200	\$ 193	\$ 200		\$ 200	-	\$ -	-
Instructional Materials	\$ 257	\$ 358	\$ 257		\$ 257	-	\$ -	-
Teacher	\$ 78,028	\$ 90,982	\$ 80,130	0.80	\$ 80,130	0.80	\$ -	-
Travel - Mileage	\$ 100	\$ -	\$ 100		\$ 100	-	\$ -	-
Performing Arts Total	\$ 78,705	\$ 91,534	\$ 80,807	0.80	\$ 80,807	0.80	\$ -	-
Science								
Conf/Mtgs - Professional Staff	\$ 180	\$ 199	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 3,705	\$ 3,911	\$ 3,581		\$ 3,645	-	\$ 64	-
Science Total	\$ 3,885	\$ 4,110	\$ 3,761		\$ 3,825	-	\$ 64	-
Special Education Services								
Conf/Mtgs - Administrators	\$ 126	\$ 126	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 500	\$ 500	\$ 500		\$ 500	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Counselor/Psychologist	\$ 144,427	\$ 87,963	\$ 145,712	1.80	\$ 151,785	1.80	\$ 6,073	-
Instructional Assistant	\$ 112,020	\$ 97,252	\$ 87,128	3.00	\$ 87,128	3.00	\$ -	-
Instructional Materials	\$ 3,988	\$ 4,174	\$ 3,988		\$ 3,988	-	\$ -	-
Other Professional Services	\$ -	\$ 92	\$ -		\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 202	\$ 100	\$ 202		\$ 202	-	\$ -	-
Special Education Evaluations	\$ 1,010	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 150,066	\$ 168,329	\$ 174,337	2.00	\$ 177,456	2.00	\$ 3,119	-
Textbooks and Related Software	\$ 761	\$ 74	\$ 500		\$ 500	-	\$ -	-
Therapist	\$ 100,663	\$ 144,457	\$ 153,735	1.72	\$ 157,332	1.72	\$ 3,597	-
Workbooks	\$ 136	\$ -	\$ -		\$ -	-	\$ -	-
Workshops	\$ -	\$ 5,989	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 513,899	\$ 509,056	\$ 566,102	8.52	\$ 578,891	8.52	\$ 12,789	-
Teaching and Learning								
Other Contractual Services	\$ 500	\$ -	\$ 500		\$ 500	-	\$ -	-
Textbooks and Related Software	\$ 5,500	\$ 3,966	\$ 2,500		\$ 2,500	-	\$ -	-
Teaching and Learning Total	\$ 6,000	\$ 3,966	\$ 3,000		\$ 3,000	-	\$ -	-
Hunnewell Total	\$ 2,870,449	\$ 2,802,748	\$ 2,962,828	42.37	\$ 3,117,579	43.67	\$ 154,751	1.30
Middle School								
After School Activities								
Stipends	\$ 70,701	\$ 66,017	\$ 72,115	-	\$ 72,115	-	\$ -	-
Unapprop/Unassigned	\$ (60,000)	\$ (35,000)	\$ (18,500)	-	\$ (26,000)	-	\$ (7,500)	-
After School Activities Total	\$ 10,701	\$ 31,017	\$ 53,615	-	\$ 46,115	-	\$ (7,500)	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Art								
Computer Supplies	\$ 1,550	\$ 2,335	\$ 1,550		\$ 1,550	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 800	\$ 4,060	\$ 800		\$ 800	-	\$ -	-
Equipment Maintenance	\$ 1,850	\$ 1,288	\$ 1,850		\$ 1,850	-	\$ -	-
Instructional Materials	\$ 39,741	\$ 29,235	\$ 39,741		\$ 39,741	-	\$ -	-
Registration Costs	\$ 1,020	\$ 320	\$ 620		\$ 620	-	\$ -	-
Teacher	\$ 332,078	\$ 218,295	\$ 352,935	3.60	\$ 354,573	3.60	\$ 1,638	-
Unapprop/Unassigned	\$ (26,000)	\$ (19,865)	\$ (20,000)		\$ (20,000)	-	\$ -	-
Art Total	\$ 351,039	\$ 235,668	\$ 377,496	3.60	\$ 379,134	3.60	\$ 1,638	-
Athletics								
Assistant Director	\$ -	\$ -	\$ 9,406	0.12	\$ 38,022	0.52	\$ 28,616	0.40
Athletic Officials Services	\$ 15,604	\$ 8,603	\$ 14,472		\$ 16,662	-	\$ 2,190	-
Athletic Trips Transportation	\$ 41,118	\$ 27,598	\$ 48,060		\$ 48,060	-	\$ -	-
Director/Department Head	\$ 27,580	\$ 27,580	\$ 28,882	0.20	\$ 28,882	0.20	\$ -	-
Dues - Organizational	\$ 1,000	\$ 528	\$ 600		\$ 600	-	\$ -	-
Fitness and Athletic Supplies	\$ 17,670	\$ 7,045	\$ 17,920		\$ 19,020	-	\$ 1,100	-
Other Insurance - Flood	\$ 975	\$ -	\$ 1,950		\$ 975	-	\$ (975)	-
Other Temporary Staff	\$ 100,611	\$ 97,449	\$ 90,700	-	\$ 96,660	-	\$ 5,960	-
Recreational Facilities Rental	\$ 13,600	\$ 17,170	\$ 19,800		\$ 19,800	-	\$ -	-
Unapprop/Unassigned	\$ (89,967)	\$ (89,967)	\$ (94,508)		\$ (86,330)	-	\$ 8,178	-
Athletics Total	\$ 128,191	\$ 96,005	\$ 137,282	0.32	\$ 182,351	0.72	\$ 45,069	0.40
Classical/Modern Language								
Book Binding Services	\$ 350	\$ -	\$ 350		\$ -	-	\$ (350)	-
Conf/Mtgs - Administrators	\$ 500	\$ 115	\$ 150		\$ 150	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,600	\$ 3,131	\$ 1,600		\$ 1,600	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Director/Department Head	\$ 48,660	\$ 48,660	\$ 49,634	0.40	\$ 49,634	0.40	\$ -	-
Dues - Administrators	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 5,000	\$ 3,249	\$ 5,000		\$ 12,000	-	\$ 7,000	-
Office Supplies	\$ 100	\$ -	\$ 100		\$ -	-	\$ (100)	-
Periodicals and Newspapers	\$ 150	\$ 447	\$ 150		\$ 250	-	\$ 100	-
Teacher	\$ 737,680	\$ 823,306	\$ 761,369	7.30	\$ 951,569	9.80	\$ 190,200	2.50
Textbooks and Related Software	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	-	\$ -	-
Workbooks	\$ 4,486	\$ -	\$ 4,486		\$ -	-	\$ (4,486)	-
Classical/Modern Language Total	\$ 799,706	\$ 878,908	\$ 824,019	7.70	\$ 1,016,383	10.20	\$ 192,364	2.50
Educational Technology								
Computer Supplies	\$ 620	\$ 139	\$ 620		\$ 620	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 615	\$ -	\$ 615		\$ 615	-	\$ -	-
Equipment Maintenance	\$ 478	\$ -	\$ 478		\$ 478	-	\$ -	-
Instructional Materials	\$ 55	\$ 1,190	\$ 55		\$ 55	-	\$ -	-
Instructional Software	\$ 12,617	\$ 5,977	\$ 7,617		\$ 7,617	-	\$ -	-
Specialist	\$ 112,414	\$ 90,796	\$ 114,662	1.00	\$ 114,662	1.00	\$ -	-
Technology Assistant	\$ 75,966	\$ 87,654	\$ 86,155	2.00	\$ 85,732	2.00	\$ (423)	-
Educational Technology Total	\$ 202,765	\$ 185,755	\$ 210,202	3.00	\$ 209,779	3.00	\$ (423)	-
English and Language Arts								
Conf/Mtgs - Professional Staff	\$ 1,800	\$ 1,655	\$ 1,800		\$ 1,800	-	\$ -	-
Director/Department Head	\$ 46,061	\$ 46,061	\$ 47,706	0.40	\$ 62,042	0.50	\$ 14,336	0.10
Dues - Administrators	\$ 100	\$ 69	\$ 100		\$ 100	-	\$ -	-
Electronic Media	\$ 514	\$ -	\$ 514		\$ 514	-	\$ -	-
Instructional Materials	\$ 4,200	\$ 3,702	\$ 4,200		\$ 4,200	-	\$ -	-
Other Professional Services	\$ 2,400	\$ 2,250	\$ 2,000		\$ 2,000	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Periodicals and Newspapers	\$ 150	\$ -	\$ 350		\$ 350	-	\$ -	-
Teacher	\$ 837,843	\$ 675,249	\$ 1,189,623	13.00	\$ 1,212,317	13.00	\$ 22,694	-
Textbooks and Related Software	\$ 11,400	\$ 4,721	\$ 11,400		\$ 11,400	-	\$ -	-
English and Language Arts Total	\$ 904,468	\$ 733,708	\$ 1,257,693	13.40	\$ 1,294,723	13.50	\$ 37,030	0.10
English Language Learners								
Conf/Mtgs - Professional Staff	\$ 350	\$ -	\$ 350		\$ 350	-	\$ -	-
Instructional Materials	\$ 1,150	\$ 414	\$ 1,150		\$ 1,150	-	\$ -	-
Teacher	\$ 93,525	\$ 93,525	\$ 98,884	1.00	\$ 103,002	1.00	\$ 4,118	-
English Language Learners Total	\$ 95,025	\$ 93,939	\$ 100,384	1.00	\$ 104,502	1.00	\$ 4,118	-
Family and Consumer Science								
Conf/Mtgs - Professional Staff	\$ 140	\$ -	\$ 140		\$ 140	-	\$ -	-
Food - Departmental	\$ 2,820	\$ 2,503	\$ 2,720		\$ 2,720	-	\$ -	-
Instructional Materials	\$ 180	\$ 186	\$ 180		\$ 180	-	\$ -	-
Periodicals and Newspapers	\$ -	\$ 418	\$ 100		\$ 100	-	\$ -	-
Teacher	\$ 115,361	\$ 186,262	\$ 117,669	1.00	\$ 117,669	1.00	\$ -	-
Family and Consumer Science Total	\$ 118,501	\$ 189,370	\$ 120,809	1.00	\$ 120,809	1.00	\$ -	-
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 2,200	\$ 470	\$ 2,200		\$ 2,200	-	\$ -	-
Equipment Maintenance	\$ 2,600	\$ 3,156	\$ 2,600		\$ 2,600	-	\$ -	-
Fitness and Athletic Supplies	\$ 4,000	\$ 4,014	\$ 4,000		\$ 4,000	-	\$ -	-
Instructional Materials	\$ -	\$ 132	\$ 200		\$ 200	-	\$ -	-
Periodicals and Newspapers	\$ 200	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 625,244	\$ 539,510	\$ 637,420	6.10	\$ 645,977	6.10	\$ 8,557	-
Training and Development	\$ 300	\$ 86	\$ 300		\$ 300	-	\$ -	-
Uniforms	\$ 350	\$ 180	\$ 350		\$ 350	-	\$ -	-
Fitness And Health Total	\$ 634,894	\$ 547,548	\$ 647,070	6.10	\$ 655,627	6.10	\$ 8,557	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
General Education Services								
Computer Supplies	\$ 1,250	\$ 857	\$ 1,250		\$ 1,250	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 500	\$ -	\$ 500		\$ 500	-	\$ -	-
Copier Supplies	\$ 2,000	\$ -	\$ 2,000		\$ 2,000	-	\$ -	-
Dues - Professional Staff	\$ 270	\$ 372	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 4,000	\$ -	\$ 2,500		\$ 2,500	-	\$ -	-
Field Trips Transportation	\$ 10,000	\$ 6,842	\$ 10,000		\$ 10,000	-	\$ -	-
Instructional Assistant	\$ 27,024	\$ 21,558	\$ 24,258	1.00	\$ 25,217	1.00	\$ 959	-
Instructional Materials	\$ 10,500	\$ 5,576	\$ 6,000		\$ 6,000	-	\$ -	-
Other General Supplies	\$ 24,000	\$ 31,849	\$ 24,000		\$ 24,000	-	\$ -	-
Photocopying	\$ 112	\$ -	\$ -		\$ -	-	\$ -	-
Substitute Teachers-Short Term Teacher	\$ -	\$ 116	\$ -	-	\$ -	-	\$ -	-
	\$ 1,383,585	\$ 1,154,833	\$ -	-	\$ -	-	\$ -	-
General Education Services Total	\$ 1,463,241	\$ 1,222,002	\$ 70,508	1.00	\$ 71,467	1.00	\$ 959	-
Guidance								
Computer Supplies	\$ 190	\$ -	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Administrators	\$ 200	\$ 199	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,000	\$ 634	\$ 1,244		\$ 1,244	-	\$ -	-
Copier Supplies	\$ 260	\$ 380	\$ 450		\$ 450	-	\$ -	-
Counselor/Psychologist	\$ 561,654	\$ 565,696	\$ 596,112	6.20	\$ 660,056	6.80	\$ 63,944	0.60
Director/Department Head	\$ 97,569	\$ 103,075	\$ 110,851	0.80	\$ 110,851	0.80	\$ -	-
Equipment Maintenance	\$ 570	\$ 216	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 450	\$ 1,366	\$ 450		\$ 450	-	\$ -	-
Office Supplies	\$ -	\$ 327	\$ 570		\$ 570	-	\$ -	-
Postage	\$ 500	\$ 188	\$ 500		\$ 500	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Secretary	\$ 46,774	\$ 43,292	\$ 42,147	0.93	\$ 42,147	0.93	\$ -	-
Textbooks and Related Software	\$ 244	\$ -	\$ -		\$ -	-	\$ -	-
Guidance Total	\$ 709,411	\$ 715,374	\$ 752,624	7.93	\$ 816,568	8.53	\$ 63,944	0.60
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 250	\$ 250	\$ 250		\$ 250	-	\$ -	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 1,500	\$ 1,308	\$ 1,500		\$ 1,550	-	\$ 50	-
Nurse/Physician	\$ 169,504	\$ 106,104	\$ 111,386	1.80	\$ 132,369	2.00	\$ 20,983	0.20
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 171,379	\$ 107,726	\$ 113,276	1.80	\$ 134,309	2.00	\$ 21,033	0.20
Inclusion Services								
Counselor/Psychologist	\$ 67,448	\$ -	\$ 57,331	0.50	\$ 57,331	0.50	\$ -	-
Equipment Maintenance	\$ 2,040	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 371,348	\$ 346,338	\$ 255,317	10.00	\$ 265,545	10.00	\$ 10,228	-
Instructional Materials	\$ 1,000	\$ -	\$ 1,000		\$ 1,100	-	\$ 100	-
Other Professional Services	\$ 41,117	\$ 13,909	\$ 22,160		\$ 15,000	-	\$ (7,160)	-
Other Temporary Staff	\$ -	\$ 23,256	\$ -	-	\$ -	-	\$ -	-
Paraprofessional	\$ 60,812	\$ 52,728	\$ 42,161	1.00	\$ 43,639	1.00	\$ 1,478	-
Teacher	\$ 478,219	\$ 477,865	\$ 497,786	6.00	\$ 509,607	6.00	\$ 11,821	-
Inclusion Services Total	\$ 1,021,984	\$ 914,096	\$ 875,855	17.50	\$ 892,222	17.50	\$ 16,367	-
Industrial Technology								
Conf/Mtgs - Professional Staff	\$ 600	\$ 883	\$ 500		\$ 500	-	\$ -	-
Director/Department Head	\$ 48,660	\$ 46,789	\$ 49,634	0.40	\$ 49,634	0.40	\$ -	-
Equipment Maintenance	\$ 1,500	\$ 514	\$ 1,000		\$ 1,000	-	\$ -	-
Instructional Materials	\$ 9,000	\$ 11,924	\$ 9,000		\$ 9,600	-	\$ 600	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Lumber and Wood	\$ 16,320	\$ 12,008	\$ 16,570		\$ 16,570	-	\$ -	-
Teacher	\$ 274,814	\$ 274,836	\$ 283,197	3.00	\$ 286,582	3.00	\$ 3,385	-
Industrial Technology Total	\$ 350,894	\$ 346,954	\$ 359,901	3.40	\$ 363,886	3.40	\$ 3,985	-
Intramural Sports								
Fitness and Athletic Supplies	\$ 500	\$ 411	\$ 500		\$ 500	-	\$ -	-
Other Temporary Staff	\$ 16,854	\$ 15,667	\$ 17,192	-	\$ 17,192	-	\$ -	-
Intramural Sports Total	\$ 17,354	\$ 16,079	\$ 17,692	-	\$ 17,692	-	\$ -	-
Library & Media								
Conf/Mtgs - Professional Staff	\$ 425	\$ 410	\$ 325		\$ 325	-	\$ -	-
Electronic Media	\$ 2,000	\$ 1,906	\$ 500		\$ 500	-	\$ -	-
Equipment M&R Supplies	\$ 1,500	\$ 1,018	\$ 1,500		\$ 1,500	-	\$ -	-
Instructional Assistant	\$ 27,024	\$ 28,012	\$ 28,622	0.95	\$ 28,622	0.95	\$ -	-
Librarian	\$ 104,238	\$ 100,068	\$ 105,802	1.00	\$ 110,210	1.00	\$ 4,408	-
On-Line Databases/Subscription	\$ 3,800	\$ 4,692	\$ 4,800		\$ 4,800	-	\$ -	-
Other Library Supplies	\$ 1,100	\$ 660	\$ 700		\$ 700	-	\$ -	-
Print Resources	\$ 8,000	\$ 7,906	\$ 10,000		\$ 10,000	-	\$ -	-
Library & Media Total	\$ 148,087	\$ 144,672	\$ 152,249	1.95	\$ 156,657	1.95	\$ 4,408	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 900	\$ 1,049	\$ 700		\$ 700	-	\$ -	-
Director/Department Head	\$ 46,061	\$ 46,061	\$ 47,706	0.40	\$ 62,042	0.50	\$ 14,336	0.10
Electronic Media	\$ 200	\$ -	\$ 200		\$ 200	-	\$ -	-
Instructional Materials	\$ 3,000	\$ 3,876	\$ 3,000		\$ 3,000	-	\$ -	-
Specialist	\$ -	\$ 21,618	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 336,322	\$ 346,971	\$ 327,623	3.50	\$ 343,491	3.50	\$ 15,868	-
Textbooks and Related Software	\$ 1,000	\$ 995	\$ 500		\$ 500	-	\$ -	-
Literacy Total	\$ 387,483	\$ 420,570	\$ 379,729	3.90	\$ 409,933	4.00	\$ 30,204	0.10

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Maintenance and Operations								
Scheduled Non-Program Overtime	\$ -	\$ 6,104	\$ -	-	\$ -	-	\$ -	-
Scheduled Overtime	\$ -	\$ 88	\$ -	-	\$ -	-	\$ -	-
Maintenance and Operations Total	\$ -	\$ 6,192	\$ -	-	\$ -	-	\$ -	-
Mathematics								
Conf/Mtgs - Administrators	\$ 207	\$ -	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,864	\$ -	\$ 1,864		\$ 1,864	-	\$ -	-
Director/Department Head	\$ 97,321	\$ 98,941	\$ 101,673	0.80	\$ 122,381	1.00	\$ 20,708	0.20
Field Trips Transportation	\$ -	\$ 2,067	\$ -		\$ -	-	\$ -	-
Instructional Coordinator	\$ -	\$ 112,414	\$ 68,797	0.60	\$ 91,730	0.80	\$ 22,933	0.20
Instructional Equipment	\$ 386	\$ -	\$ 386		\$ 386	-	\$ -	-
Instructional Materials	\$ 1,816	\$ 2,778	\$ 1,816		\$ 1,816	-	\$ -	-
Specialist	\$ 169,227	\$ -	\$ -	-	\$ 43,114	0.60	\$ 43,114	0.60
Teacher	\$ 719,350	\$ 951,392	\$ 1,215,460	14.20	\$ 1,294,114	14.20	\$ 78,654	-
Textbooks and Related Software	\$ 17,010	\$ 7,985	\$ 9,010		\$ 11,410	-	\$ 2,400	-
Workbooks	\$ 1,082	\$ -	\$ 1,082		\$ 1,082	-	\$ -	-
Mathematics Total	\$ 1,008,263	\$ 1,175,577	\$ 1,400,388	15.60	\$ 1,568,197	16.60	\$ 167,809	1.00
Network/Computer Technology								
Computer Equipment Maintenance	\$ 13,986	\$ 18,804	\$ 10,986		\$ 25,831	-	\$ 14,845	-
Computers M&R Supplies	\$ 10,000	\$ 1,557	\$ 6,500		\$ 6,500	-	\$ -	-
Information Technology Serv	\$ 7,116	\$ 8,251	\$ 7,616		\$ 12,297	-	\$ 4,681	-
Other Communications Services	\$ 600	\$ 13,033	\$ 8,600		\$ 8,600	-	\$ -	-
Training and Development	\$ 1,969	\$ -	\$ 1,469		\$ 1,469	-	\$ -	-
Network/Computer Technology Total	\$ 33,671	\$ 41,645	\$ 35,171		\$ 54,697	-	\$ 19,526	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Office of The Principal								
Attendant	\$ -	\$ 2,009	\$ -	-	\$ -	-	\$ -	-
Conf/Mtgs - Administrators	\$ 450	\$ 424	\$ 300		\$ 300	-	\$ -	-
Dues - Administrators	\$ 780	\$ 1,479	\$ 780		\$ 780	-	\$ -	-
Food - Departmental	\$ 500	\$ 470	\$ 500		\$ 500	-	\$ -	-
Office Supplies	\$ 400	\$ 2,889	\$ 400		\$ 900	-	\$ 500	-
Other General Supplies	\$ 2,000	\$ 6,033	\$ 2,000		\$ 2,000	-	\$ -	-
Periodicals and Newspapers	\$ 90	\$ 11	\$ 90		\$ 90	-	\$ -	-
Postage	\$ 7,500	\$ 1,540	\$ 2,500		\$ 2,000	-	\$ (500)	-
Principal/Assistant Principal	\$ 415,685	\$ 415,684	\$ 425,438	3.00	\$ 426,158	3.00	\$ 720	-
Secretary	\$ 188,552	\$ 178,884	\$ 198,671	4.00	\$ 201,656	4.00	\$ 2,985	-
Office of The Principal Total	\$ 615,957	\$ 609,424	\$ 630,679	7.00	\$ 634,384	7.00	\$ 3,705	-
Performing Arts								
Auditorium Maintenance	\$ 4,000	\$ 4,312	\$ 4,000		\$ 4,000	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 720	\$ -	\$ 720		\$ 720	-	\$ -	-
Conf/Mtgs - Support Staff	\$ 150	\$ -	\$ 150		\$ 150	-	\$ -	-
Dues - Professional Staff	\$ 500	\$ 175	\$ 500		\$ 500	-	\$ -	-
Equipment Maintenance	\$ 2,000	\$ 1,162	\$ 2,000		\$ 2,000	-	\$ -	-
Instructional Materials	\$ 5,764	\$ 3,229	\$ 5,764		\$ 5,764	-	\$ -	-
Paraprofessional	\$ 21,836	\$ 21,493	\$ 22,387	0.60	\$ 22,387	0.60	\$ -	-
Teacher	\$ 340,908	\$ 414,556	\$ 408,069	5.10	\$ 425,343	5.10	\$ 17,274	-
Unapprop/Unassigned	\$ (4,000)	\$ (4,000)	\$ (4,000)		\$ (4,000)	-	\$ -	-
Performing Arts Total	\$ 371,878	\$ 440,928	\$ 439,590	5.70	\$ 456,864	5.70	\$ 17,274	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Science								
Conf/Mtgs - Professional Staff	\$ 2,800	\$ 720	\$ 1,800		\$ 1,800	-	\$ -	-
Director/Department Head	\$ 48,660	\$ 46,789	\$ 49,634	0.40	\$ 49,634	0.40	\$ -	-
Dues - Professional Staff	\$ 275	\$ 114	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 610	\$ -	\$ 500		\$ 500	-	\$ -	-
Instructional Materials	\$ 19,069	\$ 19,110	\$ 19,069		\$ 19,069	-	\$ -	-
Other Temporary Staff	\$ 24,953	\$ -	\$ -	-	\$ -	-	\$ -	-
Periodicals and Newspapers	\$ -	\$ 461	\$ -		\$ -	-	\$ -	-
Teacher	\$ 1,011,603	\$ 755,519	\$ 1,260,333	13.00	\$ 1,298,070	13.00	\$ 37,737	-
Textbooks and Related Software	\$ 3,040	\$ 3,798	\$ 2,040		\$ 2,040	-	\$ -	-
Science Total	\$ 1,111,010	\$ 826,511	\$ 1,333,376	13.40	\$ 1,371,113	13.40	\$ 37,737	-
Social Studies								
Conf/Mtgs - Professional Staff	\$ 1,300	\$ 375	\$ 1,300		\$ 1,300	-	\$ -	-
Director/Department Head	\$ 99,679	\$ 95,845	\$ 101,673	0.80	\$ 101,673	0.80	\$ -	-
Electronic Media	\$ 250	\$ -	\$ 50		\$ 50	-	\$ -	-
Instructional Materials	\$ 2,000	\$ 1,538	\$ 1,000		\$ 1,000	-	\$ -	-
Periodicals and Newspapers	\$ 800	\$ 1,514	\$ 1,200		\$ 3,200	-	\$ 2,000	-
Teacher	\$ 821,274	\$ 1,063,512	\$ 1,322,862	13.20	\$ 1,339,229	13.20	\$ 16,367	-
Social Studies Total	\$ 925,303	\$ 1,162,784	\$ 1,428,085	14.00	\$ 1,446,452	14.00	\$ 18,367	-
Special Education Services								
Computer Supplies	\$ 315	\$ 395	\$ 150		\$ 150	-	\$ -	-
Conf/Mtgs - Administrators	\$ 603	\$ 428	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 2,422	\$ 2,422	\$ 1,000		\$ 1,000	-	\$ -	-
Copier Supplies	\$ 221	\$ 219	\$ -		\$ -	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Counselor/Psychologist	\$ 295,399	\$ 397,073	\$ 332,361	3.10	\$ 333,789	3.10	\$ 1,428	-
Director/Department Head	\$ 131,927	\$ 105,542	\$ 134,565	1.00	\$ 134,565	1.00	\$ -	-
Dues - Other	\$ 247	\$ 69	\$ -		\$ -	-	\$ -	-
Instructional Assistant	\$ 461,870	\$ 422,183	\$ 474,053	18.00	\$ 513,315	19.00	\$ 39,262	1.00
Instructional Materials	\$ 5,000	\$ 8,954	\$ 5,000		\$ 5,000	-	\$ -	-
Office Supplies	\$ 1,150	\$ 1,107	\$ 1,150		\$ 1,350	-	\$ 200	-
Other Professional Services	\$ -	\$ 1,395	\$ -		\$ -	-	\$ -	-
Other Temporary Staff	\$ 9,795	\$ -	\$ 27,244	-	\$ 27,244	-	\$ -	-
Paraprofessional	\$ -	\$ 8,876	\$ -	-	\$ -	-	\$ -	-
Postage	\$ 1,650	\$ 1,684	\$ 1,650		\$ 1,650	-	\$ -	-
Pupil Tutoring Services	\$ 1,800	\$ 725	\$ 1,800		\$ 1,800	-	\$ -	-
Secretary	\$ 46,774	\$ 41,952	\$ 42,185	0.93	\$ 42,185	0.93	\$ -	-
Special Education Evaluations	\$ 2,625	\$ -	\$ -		\$ -	-	\$ -	-
Special Education Team Chair	\$ -	\$ 102,388	\$ 108,600	1.00	\$ 112,988	1.00	\$ 4,388	-
Teacher	\$ 993,139	\$ 960,963	\$ 1,065,963	12.00	\$ 1,086,268	12.00	\$ 20,305	-
Textbooks and Related Software	\$ 4,197	\$ 575	\$ 1,300		\$ 1,300	-	\$ -	-
Therapist	\$ 228,664	\$ 290,001	\$ 282,279	3.00	\$ 289,577	3.00	\$ 7,298	-
Tutor	\$ 2,289	\$ -	\$ 5,420	-	\$ 5,420	-	\$ -	-
Workshops	\$ -	\$ 15,281	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 2,190,087	\$ 2,362,232	\$ 2,485,020	39.03	\$ 2,557,901	40.03	\$ 72,881	1.00
Teaching and Learning								
Other Contractual Services	\$ 1,500	\$ -	\$ 1,500		\$ 1,500	-	\$ -	-
Textbooks and Related Software	\$ 2,500	\$ -	\$ 2,500		\$ 2,500	-	\$ -	-
Teaching and Learning Total	\$ 4,000	\$ -	\$ 4,000		\$ 4,000	-	\$ -	-
Middle School Total	\$ 13,775,292	\$ 13,504,683	\$ 14,206,713	168.33	\$ 14,965,765	174.23	\$ 759,052	5.90

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Pre School								
Educational Technology								
Computer Supplies	\$ 80	\$ -	\$ -		\$ -	-	\$ -	-
Instructional Software	\$ 185	\$ 209	\$ 265		\$ 265	-	\$ -	-
Specialist	\$ 28,104	\$ 28,040	\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 8,609	\$ 12,662	\$ 12,879	0.25	\$ 12,879	0.25	\$ -	-
Educational Technology Total	\$ 36,978	\$ 40,911	\$ 41,810	0.50	\$ 41,810	0.50	\$ -	-
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ 125	\$ 125		\$ 125	-	\$ -	-
Medical Supplies	\$ 800	\$ 309	\$ 800		\$ 800	-	\$ -	-
Nurse/Physician	\$ 101,480	\$ 104,789	\$ 108,911	1.00	\$ 108,911	1.00	\$ -	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 102,455	\$ 105,223	\$ 109,886	1.00	\$ 109,886	1.00	\$ -	-
Inclusion Services								
Equipment Maintenance	\$ 600	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 234,745	\$ 61,387	\$ 135,809	5.00	\$ 136,546	5.00	\$ 737	-
Instructional Equipment	\$ -	\$ 1,078	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 400	\$ -	\$ 400		\$ 500	-	\$ 100	-
Other Professional Services	\$ 20,000	\$ -	\$ 18,000		\$ 20,000	-	\$ 2,000	-
Other Temporary Staff	\$ 13,827	\$ 12,888	\$ 15,048	0.51	\$ 16,654	0.51	\$ 1,606	-
Paraprofessional	\$ 259,040	\$ 26,198	\$ 97,895	3.00	\$ 116,326	3.50	\$ 18,431	0.50
Teacher	\$ 280,112	\$ 217,477	\$ 221,826	2.00	\$ 221,826	2.00	\$ -	-
Therapist	\$ 150,066	\$ 418,264	\$ 195,662	2.60	\$ 198,104	2.60	\$ 2,442	-
Inclusion Services Total	\$ 958,790	\$ 737,291	\$ 684,740	13.11	\$ 709,956	13.61	\$ 25,216	0.50

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Network/Computer Technology								
Computer Equipment Maintenance	\$ 594	\$ 566	\$ 594		\$ 1,059	-	\$ 465	-
Computers M&R Supplies	\$ 432	\$ 575	\$ 432		\$ 432	-	\$ -	-
Information Technology Serv	\$ 292	\$ 1,741	\$ 292		\$ 2,074	-	\$ 1,782	-
Other Communications Services	\$ 43	\$ 115	\$ 43		\$ 43	-	\$ -	-
Training and Development	\$ 92	\$ -	\$ 92		\$ 92	-	\$ -	-
Network/Computer Technology Total	\$ 1,453	\$ 2,998	\$ 1,453		\$ 3,700	-	\$ 2,247	-
Special Education Services								
Computer Supplies	\$ 2,800	\$ 2,285	\$ 1,800		\$ 5,086	-	\$ 3,286	-
Conf/Mtgs - Administrators	\$ 200	\$ 200	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,000	\$ 1,220	\$ 1,000		\$ 1,000	-	\$ -	-
Copier Supplies	\$ 300	\$ -	\$ 300		\$ 300	-	\$ -	-
Counselor/Psychologist	\$ 115,361	\$ 115,362	\$ 117,669	1.00	\$ 117,669	1.00	\$ -	-
Director/Department Head	\$ 127,430	\$ 127,430	\$ 134,565	1.00	\$ 138,338	1.00	\$ 3,773	-
Equipment Maintenance	\$ 400	\$ -	\$ 400		\$ 400	-	\$ -	-
Instructional Assistant	\$ 239,295	\$ 184,910	\$ 188,183	7.00	\$ 191,130	7.00	\$ 2,947	-
Instructional Materials	\$ 26,654	\$ 26,984	\$ 16,654		\$ 16,654	-	\$ -	-
Instructional Software	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Other General Supplies	\$ 3,146	\$ 3,124	\$ 3,146		\$ 3,146	-	\$ -	-
Other Professional Services	\$ 1,200	\$ 800	\$ -		\$ 2,500	-	\$ 2,500	-
Paraprofessional	\$ 31,458	\$ 73,668	\$ 273,140	8.20	\$ 285,518	8.20	\$ 12,378	-
Pupil Tutoring Services	\$ -	\$ 3,325	\$ -		\$ -	-	\$ -	-
Secretary	\$ 51,215	\$ 47,507	\$ 52,507	1.00	\$ 53,817	1.00	\$ 1,310	-
Special Education Evaluations	\$ 3,500	\$ 5,742	\$ -		\$ -	-	\$ -	-
Substitute Support Staff S-T	\$ -	\$ 104	\$ -	-	\$ -	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Teacher	\$ 450,696	\$ 400,577	\$ 523,418	6.00	\$ 546,841	6.20	\$ 23,423	0.20
Testing Protocols		\$ -	\$ 3,700		\$ -	-	\$ (3,700)	-
Therapist	\$ 474,535	\$ 225,284	\$ 471,320	4.69	\$ 475,367	4.69	\$ 4,047	0.00
Unapprop/Unassigned	\$ (276,000)	\$ (276,000)	\$ (304,240)	-	\$ (304,240)	-	\$ -	-
Workshops	\$ -	\$ 7,600	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 1,253,370	\$ 950,121	\$ 1,484,042	28.89	\$ 1,534,006	29.09	\$ 49,964	0.20
Pre School Total	\$ 2,353,046	\$ 1,836,545	\$ 2,321,931	43.50	\$ 2,399,358	44.20	\$ 77,427	0.70
Schofield Art								
Equipment Maintenance	\$ 315	\$ -	\$ 315		\$ 315	-	\$ -	-
Instructional Materials	\$ 2,899	\$ 3,476	\$ 2,899		\$ 2,899	-	\$ -	-
Teacher	\$ 89,303	\$ 88,602	\$ 93,679	0.85	\$ 97,463	0.85	\$ 3,784	-
Art Total	\$ 92,517	\$ 92,079	\$ 96,893	0.85	\$ 100,677	0.85	\$ 3,784	-
Classical/Modern Language								
Teacher			\$ 61,647	1.20	\$ 85,771	1.50	\$ 24,124	0.30
Classical/Modern Language Total			\$ 61,647	1.20	\$ 85,771	1.50	\$ 24,124	0.30
Educational Technology								
Computer Supplies	\$ 178	\$ -	\$ 178		\$ 178	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 184	\$ -	\$ 184		\$ 184	-	\$ -	-
Equipment Maintenance	\$ 122	\$ -	\$ 122		\$ 122	-	\$ -	-
Instructional Equipment	\$ -	\$ 991	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 15	\$ -	\$ 14		\$ 14	-	\$ -	-
Instructional Software	\$ 5,319	\$ 2,498	\$ 3,319		\$ 3,319	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Specialist			\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 16,712	\$ 16,424	\$ 16,633	0.32	\$ 16,668	0.32	\$ 35	-
Educational Technology Total	\$ 22,530	\$ 19,913	\$ 49,116	0.57	\$ 49,151	0.57	\$ 35	-
English Language Learners								
Conf/Mtgs - Professional Staff	\$ 350	\$ -	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 1,500	\$ -	\$ 800		\$ 800	-	\$ -	-
Teacher			\$ 38,257	0.40	\$ 82,136	1.00	\$ 43,879	0.60
English Language Learners Total	\$ 1,850	\$ -	\$ 39,057	0.40	\$ 82,936	1.00	\$ 43,879	0.60
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Fitness and Athletic Supplies	\$ 950	\$ 834	\$ 950		\$ 950	-	\$ -	-
Instructional Materials	\$ 100	\$ -	\$ 100		\$ 100	-	\$ -	-
Teacher	\$ 115,361	\$ 115,362	\$ 117,669	1.00	\$ 117,669	1.00	\$ -	-
Training and Development	\$ 140	\$ 14	\$ 40		\$ 40	-	\$ -	-
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50	-	\$ -	-
Fitness And Health Total	\$ 116,781	\$ 116,231	\$ 118,989	1.00	\$ 118,989	1.00	\$ -	-
General Education Services								
Computer Supplies	\$ 5,000	\$ -	\$ 5,000		\$ 5,000	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,900	\$ -	\$ 1,900		\$ 2,500	-	\$ 600	-
Copier Supplies	\$ 400	\$ 177	\$ 400		\$ 400	-	\$ -	-
Instructional Assistant	\$ 111,180	\$ 105,059	\$ 109,163	4.00	\$ 116,656	4.00	\$ 7,493	-
Instructional Materials	\$ 13,500	\$ 1,792	\$ 13,500		\$ 15,000	-	\$ 1,500	-
Other General Supplies	\$ 13,170	\$ 21,135	\$ 13,170		\$ 14,170	-	\$ 1,000	-
Photocopying	\$ 200	\$ -	\$ -		\$ -	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Substitute Teachers-Short Term	\$ -	\$ 148	\$ -	-	\$ -	-	\$ -	-
Teacher	\$ 1,802,476	\$ 1,781,348	\$ 1,749,337	18.00	\$ 1,800,823	18.00	\$ 51,486	-
General Education Services Total	\$ 1,947,826	\$ 1,909,660	\$ 1,892,470	22.00	\$ 1,954,549	22.00	\$ 62,079	-
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ -	\$ 125		\$ 125	-	\$ -	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 700	\$ 657	\$ 800		\$ 850	-	\$ 50	-
Nurse/Physician	\$ 98,065	\$ 89,844	\$ 93,295	1.00	\$ 97,181	1.00	\$ 3,886	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 99,015	\$ 90,564	\$ 94,360	1.00	\$ 98,296	1.00	\$ 3,936	-
Inclusion Services								
Equipment Maintenance	\$ 400	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 224,496	\$ 198,012	\$ -	-	\$ -	-	\$ -	-
Instructional Materials	\$ 1,000	\$ 219	\$ 1,000		\$ 1,100	-	\$ 100	-
Other Professional Services	\$ 3,500	\$ -	\$ 3,500		\$ 5,000	-	\$ 1,500	-
Teacher	\$ 112,414	\$ 112,414	\$ 170,019	2.00	\$ 172,327	2.00	\$ 2,308	-
Therapist	\$ -	\$ 87,403	\$ -	-	\$ -	-	\$ -	-
Inclusion Services Total	\$ 341,810	\$ 398,048	\$ 174,619	2.00	\$ 178,427	2.00	\$ 3,808	-
Library & Media								
Conf/Mtgs - Professional Staff	\$ 408	\$ 394	\$ 158		\$ 158	-	\$ -	-
Dues - Professional Staff	\$ 425	\$ 40	\$ 125		\$ 125	-	\$ -	-
Electronic Media	\$ 700	\$ -	\$ 700		\$ 700	-	\$ -	-
Equipment M&R Supplies	\$ 800	\$ 228	\$ 800		\$ 800	-	\$ -	-
Instructional Assistant	\$ 22,878	\$ 16,968	\$ 23,872	0.80	\$ 23,872	0.80	\$ -	-
Librarian	\$ 63,091	\$ 66,195	\$ 69,988	0.80	\$ 72,904	0.80	\$ 2,916	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
On-Line Databases/Subscription	\$ 800	\$ 947	\$ 1,300		\$ 1,300	-	\$ -	-
Other Library Supplies	\$ 425	\$ 266	\$ 425		\$ 425	-	\$ -	-
Print Resources	\$ 3,520	\$ 5,192	\$ 3,820		\$ 3,820	-	\$ -	-
Library & Media Total	\$ 93,047	\$ 90,230	\$ 101,188	1.60	\$ 104,104	1.60	\$ 2,916	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 600	\$ -	\$ 500		\$ 500	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 50		\$ 50	-	\$ -	-
Paraprofessional	\$ 44,502	\$ 53,068	\$ 51,704	1.39	\$ 51,704	1.39	\$ -	-
Specialist	\$ 97,535	\$ 97,535	\$ 99,486	1.00	\$ 99,486	1.00	\$ -	-
Textbooks and Related Software	\$ 1,920	\$ 3,637	\$ 2,336		\$ 2,336	-	\$ -	-
Literacy Total	\$ 144,747	\$ 154,240	\$ 154,076	2.39	\$ 154,076	2.39	\$ -	-
Mathematics								
Computer Supplies	\$ 10	\$ -	\$ 10		\$ 10	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 437	\$ 619	\$ 372		\$ 372	-	\$ -	-
Dues - Administrators	\$ 33	\$ -	\$ 33		\$ 33	-	\$ -	-
Instructional Materials	\$ 7,464	\$ 9,354	\$ 801		\$ 801	-	\$ -	-
Office Supplies	\$ 14	\$ -	\$ 14		\$ 14	-	\$ -	-
Specialist	\$ 89,229	\$ 56,000	\$ 110,696	1.06	\$ 114,479	1.06	\$ 3,783	-
Mathematics Total	\$ 97,187	\$ 65,973	\$ 111,926	1.06	\$ 115,709	1.06	\$ 3,783	-
Network/Computer Technology								
Computer Equipment Maintenance	\$ 3,966	\$ 2,120	\$ 1,466		\$ 4,036	-	\$ 2,570	-
Computers M&R Supplies	\$ 3,112	\$ 875	\$ 1,612		\$ 1,612	-	\$ -	-
Information Technology Serv	\$ 1,990	\$ 5,866	\$ 1,990		\$ 5,907	-	\$ 3,917	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Other Communications Services	\$ -	\$ 458	\$ -		\$ -	-	\$ -	-
Training and Development	\$ 478	\$ -	\$ 278		\$ 278	-	\$ -	-
Network/Computer Technology Total	\$ 9,546	\$ 9,319	\$ 5,346		\$ 11,833	-	\$ 6,487	-
Office of The Principal								
Computer Supplies	\$ 600	\$ -	\$ 600		\$ 600	-	\$ -	-
Conf/Mtgs - Administrators	\$ 300	\$ 225	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Support Staff	\$ -	\$ 225	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 200	\$ 2,164	\$ 200		\$ 200	-	\$ -	-
Monitor	\$ 9,600	\$ 7,958	\$ 7,028	0.43	\$ 7,028	0.43	\$ -	-
Office Supplies	\$ 500	\$ 1,316	\$ 500		\$ 600	-	\$ 100	-
Periodicals and Newspapers	\$ 350	\$ -	\$ 350		\$ 350	-	\$ -	-
Postage	\$ 600	\$ 353	\$ 600		\$ 600	-	\$ -	-
Principal/Assistant Principal	\$ 144,266	\$ 144,266	\$ 147,871	1.00	\$ 147,871	1.00	\$ -	-
Secretary	\$ 51,215	\$ 51,268	\$ 53,817	1.00	\$ 53,817	1.00	\$ -	-
Office of The Principal Total	\$ 207,631	\$ 207,775	\$ 211,266	2.43	\$ 211,366	2.43	\$ 100	-
Performing Arts								
Conf/Mtgs - Professional Staff	\$ 120	\$ 175	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 200	\$ 193	\$ 200		\$ 200	-	\$ -	-
Instructional Materials	\$ 257	\$ 346	\$ 257		\$ 257	-	\$ -	-
Teacher	\$ 105,063	\$ 105,063	\$ 119,835	1.10	\$ 119,835	1.10	\$ -	-
Performing Arts Total	\$ 105,640	\$ 105,777	\$ 120,412	1.10	\$ 120,412	1.10	\$ -	-
Science								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 5,955	\$ 3,371	\$ 5,831		\$ 5,745	-	\$ (86)	-
Science Total	\$ 6,135	\$ 3,371	\$ 6,011		\$ 5,925	-	\$ (86)	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Special Education Services								
Conf/Mtgs - Administrators	\$ 126	\$ 126	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 450	\$ 450	\$ 450		\$ 450	-	\$ -	-
Counselor/Psychologist	\$ 70,281	\$ 70,281	\$ 115,275	1.50	\$ 120,063	1.50	\$ 4,788	-
Instructional Assistant	\$ 53,515	\$ 46,023	\$ 137,559	5.00	\$ 90,275	3.00	\$ (47,284)	(2.00)
Instructional Materials	\$ 3,444	\$ 4,776	\$ 3,444		\$ 3,444	-	\$ -	-
Other Professional Services	\$ -	\$ 92	\$ -		\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 101	\$ 325	\$ 101		\$ 101	-	\$ -	-
Special Education Evaluations	\$ 1,010	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 220,424	\$ 220,425	\$ 232,331	2.00	\$ 232,331	2.00	\$ -	-
Textbooks and Related Software	\$ 602	\$ 74	\$ 602		\$ 602	-	\$ -	-
Therapist	\$ 186,781	\$ 147,777	\$ 177,594	1.77	\$ 177,594	1.77	\$ -	-
Workbooks	\$ 91	\$ -	\$ -		\$ -	-	\$ -	-
Workshops	\$ -	\$ 3,384	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 536,825	\$ 493,733	\$ 667,356	10.27	\$ 624,860	8.27	\$ (42,496)	(2.00)
Teaching and Learning								
Other Contractual Services	\$ 500	\$ 420	\$ 500		\$ 500	-	\$ -	-
Textbooks and Related Software	\$ 5,034	\$ 3,966	\$ 3,000		\$ 3,000	-	\$ -	-
Teaching and Learning Total	\$ 5,534	\$ 4,386	\$ 3,500		\$ 3,500	-	\$ -	-
Schofield Total	\$ 3,828,621	\$ 3,761,298	\$ 3,908,232	47.87	\$ 4,020,581	46.77	\$ 112,349	(1.10)
SPED-222								
Office of The Principal								
Secretary	\$ 221,769	\$ 217,637	\$ 267,060	5.00	\$ 291,011	5.57	\$ 23,951	0.57
Office of The Principal Total	\$ 221,769	\$ 217,637	\$ 267,060	5.00	\$ 291,011	5.57	\$ 23,951	0.57

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Student Services								
Tuition In-State Schools	\$ 95,790	\$ -	\$ 78,000		\$ 78,000	-	\$ -	-
Student Services Total	\$ 95,790	\$ -	\$ 78,000		\$ 78,000	-	\$ -	-
SPED-222 Total	\$ 317,559	\$ 217,637	\$ 345,060	5.00	\$ 369,011	5.57	\$ 23,951	0.57
SPED-OOD								
Special Education Services								
Other Professional Services	\$ -	\$ 25,651	\$ 31,533		\$ 17,087	-	\$ (14,446)	-
Pupil Tutoring Services	\$ -	\$ 775	\$ -		\$ -	-	\$ -	-
Residential Tuition	\$ 2,831,735	\$ 3,469,627	\$ 3,558,761		\$ 3,207,755	-	\$ (351,006)	-
Tuition Collaborative	\$ 188,245	\$ 300,871	\$ -		\$ -	-	\$ -	-
Tuition In-State Schools	\$ 816,000	\$ 686,554	\$ 41,900		\$ -	-	\$ (41,900)	-
Tuition Out-Of-State Schools	\$ 404,879	\$ 181,336	\$ 413,870		\$ 85,653	-	\$ (328,217)	-
Tuition Private Schools	\$ 2,610,249	\$ 1,958,137	\$ 2,390,962		\$ 2,147,882	-	\$ (243,080)	-
Unapprop/Unassigned	\$ (3,341,578)	\$ (2,977,925)	\$ (3,090,518)		\$ (2,964,307)	-	\$ 126,211	-
Special Education Services Total	\$ 3,509,530	\$ 3,645,027	\$ 3,346,508		\$ 2,494,070	-	\$ (852,438)	-
Transportation: Out Of District								
School Bus Transportation	\$ 485,770	\$ 592,946	\$ 622,629		\$ 622,629	-	\$ -	-
Training and Development	\$ 1,000	\$ -	\$ 500		\$ 500	-	\$ -	-
Transportation: Out Of District Total	\$ 486,770	\$ 592,946	\$ 623,129		\$ 623,129	-	\$ -	-
SPED-OOD Total	\$ 3,996,300	\$ 4,237,972	\$ 3,969,637		\$ 3,117,199	-	\$ (852,438)	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
SPED-Voc								
Special Education Services								
Tuition Collaborative	\$ 485,726	\$ 422,873	\$ 569,128		\$ 592,281	-	\$ 23,153	-
Special Education Services Total	\$ 485,726	\$ 422,873	\$ 569,128		\$ 592,281	-	\$ 23,153	-
Transportation: In District								
School Bus Transportation	\$ 132,100	\$ 70,785	\$ 86,280		\$ 79,893	-	\$ (6,387)	-
Transportation: In District Total	\$ 132,100	\$ 70,785	\$ 86,280		\$ 79,893	-	\$ (6,387)	-
Vocational Education Services								
Tuition Vocational	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	-	\$ (5,382)	-
Vocational Education Services Total	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	-	\$ (5,382)	-
SPED-Voc Total	\$ 641,681	\$ 518,230	\$ 680,534		\$ 691,918	-	\$ 11,384	-
Sprague								
Art								
Conf/Mtgs - Professional Staff	\$ -	\$ 20	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 250	\$ 95	\$ 250		\$ 250	-	\$ -	-
Instructional Materials	\$ 3,288	\$ 1,476	\$ 3,288		\$ 3,288	-	\$ -	-
Teacher	\$ 112,414	\$ 124,983	\$ 58,588	1.00	\$ 61,030	1.00	\$ 2,442	-
Art Total	\$ 115,952	\$ 126,574	\$ 62,126	1.00	\$ 64,568	1.00	\$ 2,442	-
Classical/Modern Language								
Teacher	\$ -	\$ 25,132	\$ 158,277	1.70	\$ 146,355	1.50	\$ (11,922)	(0.20)
Classical/Modern Language Total	\$ -	\$ 25,132	\$ 158,277	1.70	\$ 146,355	1.50	\$ (11,922)	(0.20)

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Educational Technology								
Computer Supplies	\$ 198	\$ -	\$ 198		\$ 198	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 202	\$ -	\$ 202		\$ 202	-	\$ -	-
Equipment Maintenance	\$ 135	\$ -	\$ 135		\$ 135	-	\$ -	-
Instructional Equipment	\$ -	\$ 1,800	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 19	\$ -	\$ 19		\$ 19	-	\$ -	-
Instructional Software	\$ 5,900	\$ 2,646	\$ 4,400		\$ 4,400	-	\$ -	-
Specialist			\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 16,915	\$ 18,000	\$ 16,633	0.32	\$ 16,668	0.32	\$ 35	-
Educational Technology Total	\$ 23,369	\$ 22,446	\$ 50,253	0.57	\$ 50,288	0.57	\$ 35	-
English Language Learners								
Conf/Mtgs - Professional Staff		\$ -	\$ 350		\$ 350	-	\$ -	-
Instructional Materials	\$ -	\$ -	\$ 1,000		\$ 1,000	-	\$ -	-
Teacher	\$ 35,397	\$ 109,684	\$ 62,912	0.95	\$ 65,532	0.95	\$ 2,620	-
English Language Learners Total	\$ 35,397	\$ 109,684	\$ 64,262	0.95	\$ 66,882	0.95	\$ 2,620	-
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Fitness and Athletic Supplies	\$ 770	\$ 709	\$ 770		\$ 770	-	\$ -	-
Instructional Materials	\$ 70	\$ 81	\$ 70		\$ 70	-	\$ -	-
Teacher	\$ 126,573	\$ 126,414	\$ 114,662	1.00	\$ 114,662	1.00	\$ -	-
Training and Development	\$ 140	\$ 14	\$ 40		\$ 40	-	\$ -	-
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50	-	\$ -	-
Fitness And Health Total	\$ 127,783	\$ 127,239	\$ 115,772	1.00	\$ 115,772	1.00	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
General Education Services								
Computer Supplies	\$ 3,000	\$ 137	\$ 4,000		\$ 4,000	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,939	\$ 429	\$ 1,939		\$ 1,939	-	\$ -	-
Copier Supplies	\$ 500	\$ 5,488	\$ 500		\$ 500	-	\$ -	-
Instructional Assistant	\$ 110,094	\$ 112,423	\$ 117,292	4.00	\$ 119,885	4.00	\$ 2,593	-
Instructional Materials	\$ 10,931	\$ 2,872	\$ 6,931		\$ 8,931	-	\$ 2,000	-
Instructional Software	\$ 2,000	\$ 1,056	\$ 2,000		\$ 2,000	-	\$ -	-
Other General Supplies	\$ 19,000	\$ 24,775	\$ 21,000		\$ 21,000	-	\$ -	-
Teacher	\$ 1,735,670	\$ 1,620,644	\$ 1,760,992	18.00	\$ 1,784,047	18.00	\$ 23,055	-
Textbooks and Related Software	\$ 2,000	\$ 289	\$ 2,000		\$ 2,000	-	\$ -	-
Workbooks	\$ -	\$ 1,098	\$ -		\$ -	-	\$ -	-
General Education Services Total	\$ 1,885,134	\$ 1,769,211	\$ 1,916,654	22.00	\$ 1,944,302	22.00	\$ 27,648	-
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ 125	\$ 125		\$ 125	-	\$ -	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 700	\$ 700	\$ 800		\$ 850	-	\$ 50	-
Nurse/Physician	\$ 80,899	\$ 83,494	\$ 81,218	1.00	\$ 85,998	1.00	\$ 4,780	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 81,849	\$ 84,381	\$ 82,283	1.00	\$ 87,113	1.00	\$ 4,830	-
Inclusion Services								
Equipment Maintenance	\$ 1,000	\$ -	\$ 100		\$ -	-	\$ (100)	-
Instructional Assistant	\$ 292,782	\$ 128,759	\$ 163,967	5.88	\$ 273,083	10.00	\$ 109,116	4.12
Instructional Materials	\$ 2,000	\$ 425	\$ 500		\$ 600	-	\$ 100	-
Other Professional Services	\$ 6,500	\$ 16,176	\$ 8,000		\$ 5,000	-	\$ (3,000)	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Teacher	\$ 159,202	\$ 61,927	\$ 173,250	2.00	\$ 175,692	2.00	\$ 2,442	-
Therapist	\$ 185,958	\$ 147,088	\$ -	-	\$ -	-	\$ -	-
Inclusion Services Total	\$ 647,442	\$ 354,375	\$ 345,817	7.88	\$ 454,375	12.00	\$ 108,558	4.12
Library & Media								
Conf/Mtgs - Professional Staff	\$ 425	\$ -	\$ 425		\$ 425	-	\$ -	-
Electronic Media	\$ 700	\$ -	\$ 400		\$ 400	-	\$ -	-
Equipment M&R Supplies	\$ 850	\$ -	\$ 450		\$ 450	-	\$ -	-
Instructional Assistant	\$ 22,878	\$ 23,522	\$ 23,872	0.80	\$ 23,872	0.80	\$ -	-
Librarian	\$ 52,195	\$ 52,195	\$ 55,185	0.80	\$ 57,485	0.80	\$ 2,300	-
On-Line Databases/Subscription	\$ 800	\$ 1,003	\$ 1,300		\$ 1,300	-	\$ -	-
Other Library Supplies	\$ 400	\$ 135	\$ 400		\$ 400	-	\$ -	-
Print Resources	\$ 3,229	\$ 5,332	\$ 3,229		\$ 3,229	-	\$ -	-
Library & Media Total	\$ 81,477	\$ 82,187	\$ 85,261	1.60	\$ 87,561	1.60	\$ 2,300	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 600	\$ 310	\$ 500		\$ 500	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 50		\$ 50	-	\$ -	-
Paraprofessional	\$ 36,393	\$ 73,641	\$ 55,731	1.49	\$ 55,731	1.49	\$ -	-
Specialist	\$ 97,535	\$ 73,745	\$ 107,164	1.00	\$ 107,164	1.00	\$ -	-
Textbooks and Related Software	\$ 2,016	\$ 2,538	\$ 1,600		\$ 1,600	-	\$ -	-
Literacy Total	\$ 136,734	\$ 150,233	\$ 165,045	2.49	\$ 165,045	2.49	\$ -	-
Maintenance and Operations								
Scheduled Non-Program Overtime	\$ -	\$ 842	\$ -	-	\$ -	-	\$ -	-
Maintenance and Operations Total	\$ -	\$ 842	\$ -	-	\$ -	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Mathematics								
Computer Supplies	\$ 10	\$ -	\$ 10		\$ 10	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 437	\$ 519	\$ 372		\$ 372	-	\$ -	-
Dues - Administrators	\$ 33	\$ -	\$ 33		\$ 33	-	\$ -	-
Instructional Materials	\$ 7,464	\$ 6,266	\$ 801		\$ 801	-	\$ -	-
Office Supplies	\$ 14	\$ -	\$ 15		\$ 15	-	\$ -	-
Specialist	\$ 56,207	\$ 56,000	\$ 136,095	1.20	\$ 136,095	1.20	\$ -	-
Mathematics Total	\$ 64,165	\$ 62,786	\$ 137,326	1.20	\$ 137,326	1.20	\$ -	-
Network/Computer Technology								
Computer Equipment Maintenance	\$ 4,683	\$ 2,241	\$ 2,683		\$ 4,201	-	\$ 1,518	-
Computers M&R Supplies	\$ 3,652	\$ 903	\$ 2,152		\$ 2,152	-	\$ -	-
Information Technology Serv	\$ 2,382	\$ 2,939	\$ 2,382		\$ 6,408	-	\$ 4,026	-
Other Communications Services	\$ -	\$ 467	\$ -		\$ -	-	\$ -	-
Training and Development	\$ 623	\$ -	\$ 223		\$ 223	-	\$ -	-
Network/Computer Technology Total	\$ 11,340	\$ 6,551	\$ 7,440		\$ 12,984	-	\$ 5,544	-
Office of The Principal								
Conf/Mtgs - Administrators	\$ 611	\$ -	\$ 300		\$ 300	-	\$ -	-
Dues - Administrators	\$ 565	\$ 624	\$ 565		\$ 565	-	\$ -	-
Equipment Maintenance	\$ 2,250	\$ 1,078	\$ 750		\$ 1,250	-	\$ 500	-
Longevity	\$ -	\$ 1,887	\$ -	-	\$ -	-	\$ -	-
Monitor	\$ 9,600	\$ 8,106	\$ 8,346	0.51	\$ 8,346	0.51	\$ -	-
Office Supplies	\$ 1,000	\$ -	\$ 750		\$ 1,000	-	\$ 250	-
Periodicals and Newspapers	\$ 100	\$ 499	\$ 100		\$ 100	-	\$ -	-
Postage	\$ 1,000	\$ 400	\$ 300		\$ 300	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Principal/Assistant Principal	\$ 144,266	\$ 144,266	\$ 147,871	1.00	\$ 147,871	1.00	\$ -	-
Secretary	\$ 47,630	\$ 51,756	\$ 50,966	1.00	\$ 52,549	1.00	\$ 1,583	-
Office of The Principal Total	\$ 207,022	\$ 208,616	\$ 209,948	2.51	\$ 212,281	2.51	\$ 2,333	-
Performing Arts								
Conf/Mtgs - Professional Staff	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 200	\$ 193	\$ 200		\$ 200	-	\$ -	-
Instructional Materials	\$ 257	\$ 197	\$ 257		\$ 257	-	\$ -	-
Teacher	\$ 100,461	\$ 100,483	\$ 103,034	1.00	\$ 103,034	1.00	\$ -	-
Performing Arts Total	\$ 101,038	\$ 100,873	\$ 103,611	1.00	\$ 103,611	1.00	\$ -	-
Science								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 5,505	\$ 3,909	\$ 5,381		\$ 5,250	-	\$ (131)	-
Science Total	\$ 5,685	\$ 3,909	\$ 5,561		\$ 5,430	-	\$ (131)	-
Special Education Services								
Conf/Mtgs - Administrators	\$ 126	\$ 126	\$ 300		\$ 300	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,100	\$ 455	\$ 600		\$ 600	-	\$ -	-
Counselor/Psychologist	\$ 92,223	\$ 92,223	\$ 97,506	1.00	\$ 101,569	1.00	\$ 4,063	-
Instructional Assistant	\$ 81,630	\$ 186,840	\$ 159,457	6.00	\$ 190,416	7.00	\$ 30,959	1.00
Instructional Materials	\$ 4,533	\$ 5,290	\$ 4,533		\$ 4,533	-	\$ -	-
Other Professional Services	\$ -	\$ 92	\$ -		\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 202	\$ 125	\$ 202		\$ 202	-	\$ -	-
Special Education Evaluations	\$ 1,010	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 213,766	\$ 465,870	\$ 359,769	4.00	\$ 384,886	4.00	\$ 25,117	-
Textbooks and Related Software	\$ 816	\$ 74	\$ 600		\$ 600	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Therapist	\$ 216,022	\$ 197,078	\$ 357,495	3.50	\$ 366,060	3.60	\$ 8,565	0.10
Workbooks	\$ 91	\$ -	\$ -		\$ -	-	\$ -	-
Workshops	\$ -	\$ 1,909	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 611,519	\$ 950,081	\$ 980,462	14.50	\$ 1,049,166	15.60	\$ 68,704	1.10
Teaching and Learning								
Other Contractual Services	\$ 500	\$ 420	\$ 500		\$ 500	-	\$ -	-
Textbooks and Related Software	\$ 5,201	\$ 3,966	\$ 3,000		\$ 3,000	-	\$ -	-
Teaching and Learning Total	\$ 5,701	\$ 4,386	\$ 3,500		\$ 3,500	-	\$ -	-
Sprague Total	\$ 4,141,607	\$ 4,189,506	\$ 4,493,598	59.40	\$ 4,706,559	64.42	\$ 212,961	5.02
Upham								
Art								
Conf/Mtgs - Professional Staff	\$ -	\$ 20	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 250	\$ 95	\$ 250		\$ 250	-	\$ -	-
Instructional Materials	\$ 2,049	\$ 2,055	\$ 2,049		\$ 2,049	-	\$ -	-
Teacher	\$ 43,629	\$ 45,187	\$ 47,776	0.70	\$ 49,767	0.70	\$ 1,991	-
Art Total	\$ 45,928	\$ 47,357	\$ 50,075	0.70	\$ 52,066	0.70	\$ 1,991	-
Classical/Modern Language								
Teacher	\$ -	\$ 29,590	\$ 50,055	0.80	\$ 66,511	1.00	\$ 16,456	0.20
Classical/Modern Language Total	\$ -	\$ 29,590	\$ 50,055	0.80	\$ 66,511	1.00	\$ 16,456	0.20
Educational Technology								
Computer Supplies	\$ 118	\$ -	\$ 118		\$ 118	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 160	\$ -	\$ 160		\$ 160	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Instructional Equipment	\$ -	\$ 1,197	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 11	\$ -	\$ 11		\$ 11	-	\$ -	-
Instructional Software	\$ 4,481	\$ 1,581	\$ 3,481		\$ 3,481	-	\$ -	-
Specialist			\$ 28,666	0.25	\$ 28,666	0.25	\$ -	-
Technology Assistant	\$ 16,864	\$ 16,286	\$ 16,426	0.32	\$ 16,461	0.32	\$ 35	-
Educational Technology Total	\$ 21,754	\$ 19,064	\$ 48,982	0.57	\$ 49,017	0.57	\$ 35	-
English Language Learners								
Conf/Mtgs - Professional Staff	\$ 350	\$ -	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 800	\$ -	\$ 800		\$ 800	-	\$ -	-
Teacher			\$ 62,569	1.00	\$ 65,175	1.00	\$ 2,606	-
English Language Learners Total	\$ 1,150	\$ -	\$ 63,369	1.00	\$ 65,975	1.00	\$ 2,606	-
Fitness And Health								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Fitness and Athletic Supplies	\$ 648	\$ 553	\$ 648		\$ 648	-	\$ -	-
Instructional Materials	\$ 70	\$ 38	\$ 70		\$ 70	-	\$ -	-
Teacher	\$ 89,931	\$ 90,466	\$ 91,730	0.80	\$ 91,730	0.80	\$ -	-
Training and Development	\$ 125	\$ 14	\$ 25		\$ 25	-	\$ -	-
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50	-	\$ -	-
Fitness And Health Total	\$ 91,004	\$ 91,091	\$ 92,703	0.80	\$ 92,703	0.80	\$ -	-
General Education Services								
Computer Supplies	\$ 2,429	\$ 5,602	\$ 1,229		\$ 1,229	-	\$ -	-
Copier Supplies	\$ 3,000	\$ 16,648	\$ 3,000		\$ 3,000	-	\$ -	-
Instructional Assistant	\$ 109,008	\$ 75,995	\$ 54,773	2.00	\$ 56,985	2.00	\$ 2,212	-
Instructional Equipment	\$ 200	\$ -	\$ -		\$ -	-	\$ -	-
Instructional Materials	\$ 784	\$ -	\$ 784		\$ 784	-	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Other General Supplies	\$ 18,000	\$ 16,775	\$ 18,000		\$ 18,000	-	\$ -	-
Teacher	\$ 1,042,410	\$ 1,109,430	\$ 1,095,579	11.00	\$ 1,108,757	11.00	\$ 13,178	-
General Education Services Total	\$ 1,175,831	\$ 1,224,449	\$ 1,173,365	13.00	\$ 1,188,755	13.00	\$ 15,390	-
Health and Nursing Services								
Conf/Mtgs - Professional Staff	\$ 125	\$ 125	\$ 125		\$ 125	-	\$ -	-
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	-	\$ -	-
Medical Supplies	\$ 650	\$ 647	\$ 650		\$ 700	-	\$ 50	-
Nurse/Physician	\$ 98,065	\$ 100,715	\$ 101,108	1.00	\$ 101,108	1.00	\$ -	-
Office Supplies	\$ 50	\$ -	\$ 50		\$ 50	-	\$ -	-
Health and Nursing Services Total	\$ 98,965	\$ 101,550	\$ 102,023	1.00	\$ 102,073	1.00	\$ 50	-
Inclusion Services								
Equipment Maintenance	\$ 300	\$ -	\$ 300		\$ -	-	\$ (300)	-
Instructional Assistant	\$ 105,100	\$ 53,728	\$ 47,123	1.79	\$ (47,123)	(1.79)	\$ (94,246)	-
Instructional Materials	\$ 500	\$ 4,004	\$ 250		\$ 550	-	\$ 300	-
Other Professional Services	\$ 6,500	\$ 3,424	\$ 6,500		\$ 5,000	-	\$ (1,500)	-
Other Temporary Staff	\$ -	\$ 404	\$ -	-	\$ -	-	\$ -	-
Paraprofessional	\$ 52,550	\$ 127,276	\$ 393,101	12.00	\$ 402,895	12.00	\$ 9,794	-
Teacher	\$ 342,319	\$ 330,909	\$ 335,281	4.00	\$ 355,626	4.00	\$ 20,345	-
Therapist	\$ 63,038	\$ 63,609	\$ -	-	\$ -	-	\$ -	-
Inclusion Services Total	\$ 570,307	\$ 583,354	\$ 782,555	17.79	\$ 716,948	14.21	\$ (65,607)	-
Library & Media								
Conf/Mtgs - Professional Staff	\$ 400	\$ 325	\$ 200		\$ 200	-	\$ -	-
Electronic Media	\$ 1,000	\$ -	\$ 250		\$ 250	-	\$ -	-
Equipment M&R Supplies	\$ 800	\$ -	\$ 300		\$ 300	-	\$ -	-
Instructional Assistant	\$ 20,336	\$ 20,797	\$ 22,054	0.80	\$ 22,968	0.80	\$ 914	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Librarian	\$ 33,248	\$ 33,248	\$ 35,153	0.60	\$ 36,618	0.60	\$ 1,465	-
On-Line Databases/Subscription	\$ 800	\$ 599	\$ 1,000		\$ 1,000	-	\$ -	-
Other Library Supplies	\$ 325	\$ 492	\$ 325		\$ 325	-	\$ -	-
Print Resources	\$ 2,431	\$ 4,290	\$ 2,431		\$ 2,431	-	\$ -	-
Library & Media Total	\$ 59,340	\$ 59,752	\$ 61,713	1.40	\$ 64,092	1.40	\$ 2,379	-
Literacy								
Conf/Mtgs - Professional Staff	\$ 600	\$ 80	\$ 600		\$ 600	-	\$ -	-
Dues - Professional Staff	\$ 90	\$ -	\$ -		\$ -	-	\$ -	-
Office Supplies	\$ 100	\$ -	\$ 50		\$ 50	-	\$ -	-
Paraprofessional	\$ 32,754	\$ 22,869	\$ 22,387	0.60	\$ 22,387	0.60	\$ -	-
Specialist	\$ 78,028	\$ 78,028	\$ 62,376	0.80	\$ 64,974	0.80	\$ 2,598	-
Textbooks and Related Software	\$ 2,305	\$ 3,059	\$ 2,305		\$ 2,305	-	\$ -	-
Literacy Total	\$ 113,877	\$ 104,036	\$ 87,718	1.40	\$ 90,316	1.40	\$ 2,598	-
Maintenance and Operations								
Scheduled Non-Program Overtime	\$ -	\$ 241	\$ -	-	\$ -	-	\$ -	-
Maintenance and Operations Total	\$ -	\$ 241	\$ -	-	\$ -	-	\$ -	-
Mathematics								
Computer Supplies	\$ 10	\$ -	\$ 10		\$ 10	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 437	\$ 519	\$ 372		\$ 372	-	\$ -	-
Dues - Administrators	\$ 33	\$ -	\$ 33		\$ 33	-	\$ -	-
Instructional Materials	\$ 7,464	\$ 7,110	\$ 801		\$ 801	-	\$ -	-
Office Supplies	\$ 14	\$ -	\$ 14		\$ 14	-	\$ -	-
Specialist	\$ 56,207	\$ -	\$ 79,589	0.80	\$ 79,589	0.80	\$ -	-
Mathematics Total	\$ 64,165	\$ 7,630	\$ 80,819	0.80	\$ 80,819	0.80	\$ -	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Network/Computer Technology								
Computer Equipment Maintenance	\$ 2,891	\$ 1,363	\$ 1,891		\$ 3,007	-	\$ 1,116	-
Computers M&R Supplies	\$ -	\$ 706	\$ 1,000		\$ 1,000	-	\$ -	-
Information Technology Serv	\$ -	\$ 1,756	\$ 1,500		\$ 4,634	-	\$ 3,134	-
Other Communications Services	\$ -	\$ 284	\$ -		\$ -	-	\$ -	-
Network/Computer Technology Total	\$ 2,891	\$ 4,109	\$ 4,391		\$ 8,641	-	\$ 4,250	-
Office of The Principal								
Conf/Mtgs - Administrators	\$ 404	\$ -	\$ -		\$ -	-	\$ -	-
Dues - Administrators	\$ 404	\$ -	\$ -		\$ -	-	\$ -	-
Equipment Maintenance	\$ 450	\$ 360	\$ 100		\$ 100	-	\$ -	-
Postage	\$ 400	\$ 263	\$ 250		\$ 250	-	\$ -	-
Principal/Assistant Principal	\$ 144,266	\$ 144,266	\$ 147,871	1.00	\$ 147,871	1.00	\$ -	-
Secretary	\$ 51,215	\$ 51,366	\$ 53,817	1.00	\$ 53,817	1.00	\$ -	-
Office of The Principal Total	\$ 197,139	\$ 196,256	\$ 202,038	2.00	\$ 202,038	2.00	\$ -	-
Performing Arts								
Conf/Mtgs - Professional Staff	\$ 120	\$ -	\$ 120		\$ 120	-	\$ -	-
Equipment Maintenance	\$ 125	\$ 201	\$ 125		\$ 125	-	\$ -	-
Instructional Materials	\$ 257	\$ 298	\$ 257		\$ 257	-	\$ -	-
Teacher	\$ 88,468	\$ 97,535	\$ 100,027	1.00	\$ 100,027	1.00	\$ -	-
Performing Arts Total	\$ 88,970	\$ 98,034	\$ 100,529	1.00	\$ 100,529	1.00	\$ -	-
Science								
Conf/Mtgs - Professional Staff	\$ 180	\$ -	\$ 180		\$ 180	-	\$ -	-
Instructional Materials	\$ 3,420	\$ 3,365	\$ 3,296		\$ 3,210	-	\$ (86)	-
Science Total	\$ 3,600	\$ 3,365	\$ 3,476		\$ 3,390	-	\$ (86)	-

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget Request	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Special Education Services								
Conf/Mtgs - Administrators	\$ 126	\$ 126	\$ -		\$ -	-	\$ -	-
Conf/Mtgs - Professional Staff	\$ 1,200	\$ 1,200	\$ 600		\$ 600	-	\$ -	-
Counselor/Psychologist	\$ 89,931	\$ 89,931	\$ 91,730	0.80	\$ 91,730	0.80	\$ -	-
Instructional Assistant	\$ 106,065	\$ 81,435	\$ 54,856	2.00	\$ 55,873	2.00	\$ 1,017	-
Instructional Materials	\$ 4,533	\$ 4,309	\$ 4,533		\$ 4,533	-	\$ -	-
Other Professional Services	\$ -	\$ 93	\$ -		\$ -	-	\$ -	-
Paraprofessional	\$ 36,393	\$ 38,180	\$ -	-	\$ -	-	\$ -	-
Pupil Tutoring Services	\$ 101	\$ 525	\$ 101		\$ 101	-	\$ -	-
Special Education Evaluations	\$ 2,020	\$ -	\$ -		\$ -	-	\$ -	-
Teacher	\$ 98,898	\$ 106,191	\$ 112,277	1.50	\$ 116,955	1.50	\$ 4,678	-
Textbooks and Related Software	\$ 816	\$ 666	\$ 600		\$ 600	-	\$ -	-
Therapist	\$ 210,062	\$ 245,431	\$ 348,442	3.36	\$ 341,256	3.26	\$ (7,186)	(0.10)
Workbooks	\$ 91	\$ -	\$ -		\$ -	-	\$ -	-
Workshops	\$ -	\$ 11,562	\$ -	-	\$ -	-	\$ -	-
Special Education Services Total	\$ 550,236	\$ 579,649	\$ 613,139	7.66	\$ 611,648	7.56	\$ (1,491)	(0.10)
Teaching and Learning								
Other Contractual Services	\$ 500	\$ -	\$ 500		\$ 500	-	\$ -	-
Textbooks and Related Software	\$ 4,435	\$ 3,966	\$ 2,500		\$ 2,500	-	\$ -	-
Teaching and Learning Total	\$ 4,935	\$ 3,966	\$ 3,000		\$ 3,000	-	\$ -	-
Upham Total	\$ 3,090,092	\$ 3,153,494	\$ 3,519,950	49.92	\$ 3,498,521	46.44	\$ (21,429)	0.10
Grand Total	\$ 72,726,648	\$ 71,790,371	\$ 74,468,917	818.59	\$ 77,264,377	831.93	\$ 2,795,460	16.92

Special Revenue Funds: Grants

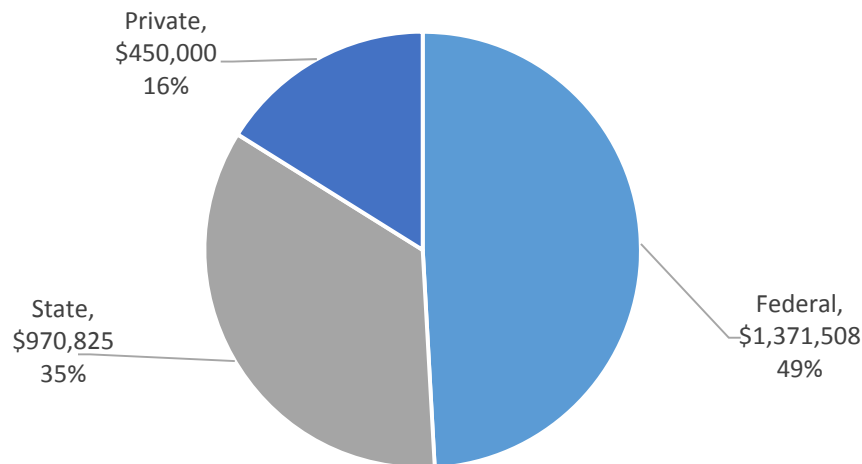


Wellesley Public Schools is the recipient of a variety of grant funds. Sources include state, federal, and private grants. Most of the grants Wellesley receives are administered by the Massachusetts Department of Elementary and Secondary Education (DESE). Below is a summary of grants by type and authorization that the district has received since fiscal year 2016.

State Grants		Legislative Authority	
Metropolitan Council for Educational Opp. (METCO)		M.G.L. Ch. 71 Sec. 37A	
Enhanced School Health (DPH)		M.G.L. Ch. 71 Sec. 37A	
Federal Grants		Legislative Authority	
Title I: Part A, Improving Basic Program		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Title II, Part A: Building Systems of Support		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Title III, Part A: English Language Acquisition		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Title IV, Part A: Student Support and Acad. Enrichment		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Special Education Early Childhood		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Special Education I.D.E.A.		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Special Education Program Improvement		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Early Childhood Special Education Program Imp.		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	
Private Grants		Legislative Authority	
Wellesley Education Foundation (WEF)		M.G.L. Ch. 71, Sec. 37A	
Donations		Legislative Authority	
All Donations to Wellesley Public Schools		M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A	

When applying for grants Wellesley Public Schools is mindful of the budgetary impact on the Town when grant funds are reduced and/or eliminated, especially as it relates to personnel.

The breakout between state and federal funding sources in fiscal year 2019 is:



State grants are more vulnerable to reductions as they are reliant on the state revenue and legislative action on an annual basis.

Other Funding Sources:

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 Parent-Teacher Organizations (PTO) 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.

✓ *Wellesley Education Foundation (WEF) Grants*

The Wellesley Education Foundation funds grants through two cycles each year- Spring and Fall. In FY'18 WEF approved more than \$250,000 in grants submitted by staff in the District.

✓ *Donations*

In addition to the WEF grants, the PTOs 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.



The following pages provide grant level data including purpose of grant; historical award information; use of funds in Wellesley; and funding source details. Following the narrative pages, we have included detailed budget information.

Special Revenue Funds: State Grants

Metropolitan Council for Educational Opportunity (METCO)

Fund Code: 317

\$967,825

Grant Manager: TBD, K-12 Director of METCO



Purpose: The purpose of the state-funded METCO Program is to expand educational opportunities, increase diversity, and reduce racial isolation by permitting students in Boston and Springfield to attend public schools in other communities that have agreed to participate. The METCO program provides students of participating school districts the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting.

Wellesley began its relationship with the METCO program in 1966 as one of the original seven founding districts.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
METCO	\$883,269	\$916,133	\$915,836	\$967,825

In Wellesley, the METCO grant covers the costs associated with a Director, two Instructional Coordinators, four Bus Monitors; academic supports and an Administrative Assistant. Related fringe benefits are also charged to the grant (workers' compensation; health insurance; local retirement; and Medicare tax). Instructional materials, office supplies, membership dues and staff travel are funded in the grant. The grant partially covers transportation costs related transporting students to and from Boston daily (including late buses). The general fund covers approximately 29.35% of the total transportation costs.

The Massachusetts General Appropriations Act (GAA) account 7010-0012, is the funding source for the Metropolitan Council for Educational Opportunity (METCO), Inc. or METCO program. The grant is awarded in two segments: per pupil allotment (instructional) and transportation allotment. Below is a historical view of the grant allocations:

Wellesley History	FY16	FY17	FY18	FY'19
Instructional Award Amount	\$609,406	\$642,270	\$641,973	\$651,155
<u>Transportation Amount</u>	<u>\$273,863</u>	<u>\$273,863</u>	<u>\$273,863</u>	<u>\$316,670</u>
Total Award	\$883,269	\$916,133	\$915,836	\$967,825
Enrollment Award is Based On:	158	158	157	157
<i>Per Pupil Instructional Amount</i>	<i>\$3,857</i>	<i>\$4,065</i>	<i>\$4,089</i>	<i>\$4,147</i>
<i>Per Pupil Transportation Amount</i>	<i>\$1,733</i>	<i>\$1,733</i>	<i>\$1,744</i>	<i>\$2,017</i>
<i>Total State Appropriation:</i>	<i>\$20,142,582</i>	<i>\$20,642,582</i>	<i>\$20,642,582</i>	<i>\$22,182,582</i>

Munis Fund Code: 0026
 Munis Organization Code: 2632-6275
 Funding Type: State Appropriation Account: 7010-0012

Enhanced School Health

Fund Code: 0025

\$3,000

Grant Manager: Linda Corridan, Director of Health Services



Purpose: The goal of School Health Services is to ensure the integrity and continuous improvement of school health programs in order that all students are healthy, safe and able to achieve academic success.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
Enhanced School Health	\$2,954	\$3,000	\$2,738	\$3,000

In Wellesley, the Newton Public Schools has partnered with Wellesley to provide Essential School Health Services funds to enhance professional development of our school nurses and purchase necessary medical supplies and equipment for nurse offices.

Munis Fund Code: 0026
 Munis Organization Code: 2632-6500

Special Revenue: Federal Grants

Title I, Part A: Improving Basic Programs **Fund Code: 305** **\$91,795**

Grant Manager: Joan Dabrowski, Assistant Superintendent of Teaching and Learning



Purpose: Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
Title I, Part A	\$116,675	\$113,650	\$96,603	\$91,795

In Wellesley, the Title grant funds are used to advance one or more district strategies: social and emotional learning (SEL); tiered systems of support; 21st century learning; and cultural proficiency and inclusiveness.

Specifically, the Title I, Part A funds are used for:

- Tiered Systems of Support
 - Strengthen and refine our targeted assistance program in elementary mathematics by providing tiered interventions for struggling students in grades K-5; and
 - Strengthen and refine our targeted assistance program for struggling readers in grades 9-12 by offering a strategic reading course for students needing additional support.

Receipt of the Title I: Part A grant funds is based largely on the percentage of Wellesley resident students eligible for the National School Lunch program. Title I funds provide supplemental services for reading and math instruction for eligible schools. Without the funds, such additional supports would either not be readily available to students or would be an added cost to the General Fund budget. Below is a historical view of the number of participants in the National School Lunch program:

Reporting Period	Total Enrollment	Number of Eligible Students	Percent of Eligible Students
October 2014 (SY'14-15)	4,958	330	6.65%
October 2015 (SY'15-16)	4,975	376	7.55%
October 2016 (SY'16-17)	4,917	372	7.56%
October 2017 (SY'17-18)	4,908	354	7.21%
October 2018 (SY'18-19)	4,863	332	6.82%

Munis Fund Code: 0025
 Munis Organization Code: 2532-6995
 Federal CFDA: 84.010

Title II, Part A: Building Systems of Support for Ex. Teaching Fund Code: 140 \$63,311

Grant Manager: Joan Dabrowski, Assistant Superintendent of Teaching and Learning



Purpose: Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to support systems of support for excellent teaching and leading.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
Title II, Part A	\$57,939	\$56,618	\$64,977	\$63,311

In Wellesley, the Title grant funds are used to advance one or more district strategies: social and emotional learning (SEL); tiered systems of support; 21st century learning; and cultural proficiency and inclusiveness.

Specifically, the Title II, Part A funds are used for:

- Social and Emotional Learning (SEL)
 - Offer high quality professional development for educators focused on mindfulness, the CASEL competencies, and their connection with the Wellesley Public Schools' (WPS) core curriculum.
- Tiered Systems of Support:
 - Offer high quality professional development for WPS educators focused on Tier I differentiated instruction.
- 21st Century Learning:
 - Offer high quality professional development to WPS educators focused on the Buck Institute for Education's (BIE) approach to Project Based Learning (PBL); and
 - Partner with BIE to provide onsite coaching and development for WPS educators who are using the BIE approach to PBL.
- Cultural Proficiency and Inclusiveness
 - Offer high quality professional development for WPS educators focused on cultural proficiency and inclusiveness (e.g. cultural diversity, gender identity & expression); and
 - Support the WPS METCO program's partnership with parents by offering opportunities for teacher-parent engagement in Boston (e.g. parent panels, parent-teacher meetings)

Munis Fund Code: 0025
 Munis Organization Code: 2532-6987
 Federal CFDA: 84.367

Grant Manager: Joan Dabrowski, Assistant Superintendent of Teaching and Learning



Purpose: Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs, and promote parental, family, and community participation in language instruction educational programs for parents, families, and communities.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
Title III, Part A	\$17,960	\$16,363	\$15,246	\$16,742

In Wellesley, the Title grant funds are used to advance one or more district strategies: social and emotional learning (SEL); tiered systems of support; 21st century learning; and cultural proficiency and inclusiveness.

Specifically, the Title III, Part A funds are used for:

- Social and Emotional Learning (SEL)
 - Offer high quality professional development focused on SEL and achievement for ELs; and
 - Provide language and acculturation support for parents of EL students in a variety of settings (e.g. volunteer opportunities, parent nights for parents of ELs, a parent forum to learn about community-based opportunities).
- Tiered Systems of Support:
 - Provide tutoring support -- before and after school -- for ELs needing additional support in attaining proficiency levels in English Language Arts and Mathematics;
 - Provide summer learning opportunities to ELs to advance or enhance language acquisition and acculturation through facilitated book clubs; and
 - Support ESL teachers in their efforts to collaborate with core academic teachers to provide each EL with the appropriate accommodations, modifications, and academic instruction based on need and evidence of progress.
- 21st Century Learning:
 - Develop and refine the WPS ESL curriculum in order to our ELs have access to 21st century teaching and learning that reflects their unique learning profiles; and
 - Support ESL teachers in their efforts to collaborate with core academic teachers who are implementing PBL to ensure that ELs experience PBL in ways that support their unique learning profiles.
- Cultural Proficiency and Inclusiveness
 - Provide language and acculturation support for parents of EL students in a variety of settings to strengthen the school-parent relationship (e.g. volunteer opportunities, parent nights for parents of ELs, a parent forum to learn about community-based opportunities; and
 - Develop and refine the WPS ESL curriculum in order to our ELs have access to 21st century teaching and learning that is responsive to their language/cultural profile (e.g. bookmaking writing project and author celebration).

Munis Fund Code: 0025
 Munis Organization Code: 2532-6891
 Federal CFDA: 84.365

Title IV, Part A: Student Support and Acad. Enrichment

Fund Code: 309

\$7,010

Grant Manager: Joan Dabrowski, Assistant Superintendent of Teaching and Learning



Purpose: Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
Title IV, Part A	\$0	\$0	\$2,910	\$7,010

In Wellesley, the Title grant funds are used to advance one or more district strategies: social and emotional learning (SEL); tiered systems of support; 21st century learning; and cultural proficiency and inclusiveness.

Specifically, the Title IV, Part A funds are used for:

- Tiered Systems of Support:
 - Provide academic tutoring for students in grades 6-12 who require additional support in the areas of ELA, mathematics, and/or Science, Technology and Engineering.
- Cultural Proficiency and Inclusiveness
 - Support the WPS METCO program's partnership with parents by offering opportunities for teacher-parent engagement in Boston (e.g. parent panels, parent-teacher meetings).

Munis Fund Code: 0025
 Munis Organization Code: 2532-6988
 Federal CFDA: 84.424

Early Childhood Special Education

Fund Code: 262

\$29,776

Grant Manager: Rebecca Zieminski, Director of Early Childhood



Purpose: The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE). School Districts are required to ensure that children, aged 3 through 5, who need special education and related services, receive these services through free and appropriate public education (FAPE), in accordance with the Individuals with Disabilities Education Act - 2004 (IDEA-2004) and Massachusetts Special Education laws (M.G.L. c. 71B) and regulations (603 CMR 28.00).

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
EC SPED	\$29,628	\$30,476	\$28,647	\$29,776

In Wellesley, the Early Childhood Special Education grant funds a paraprofessional staff member in the Pre-School at Wellesley (P.A.W.S.) program. As the recipient of Federal Special Education Entitlement funds, Wellesley is required to calculate the proportionate share of funds that must be made available if one or more eligible students are placed in a private school or home schooled.

Munis Fund Code: 0025
 Munis Organization Code: 2532-6290
 Federal CFDA: 84.173A

Individuals with Disabilities Education Act (IDEA) Special Ed. Fund Code: 240 \$1,162,874

Grant Manager: Lori Cimeno, Director of Student Services



Purpose: Within the articulated priority of Results-Driven Accountability by the U.S. Department of Education's Office of Special Education Programs, the purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
SPED IDEA	\$1,109,701	\$1,148,511	\$1,142,351	\$1,162,874
Carry Forward	\$0	\$0	\$51,679	\$0

In Wellesley, Special Education IDEA grants funds are primarily used to fund teaching assistants and special education paraprofessionals who provide academic and behavioral supports to students on individual education programs (IEP) under the direct supervision of a licensed teacher and/or administrator. Other items funded through the grant include consultants who provide both direct services (speech and language, occupational and physical therapy, occupational and mobility, and psychological) and professional development. As the recipient of Federal Special Education Entitlement funds, Wellesley is required to calculate the proportionate share of funds that must be made available if one or more eligible students are placed in a private school or home schooled.

Munis Fund Code: 0025
 Munis Organization Code: 2532-6991
 Federal CFDA: 84.027

Early Childhood SPED Program Improvement Grant

Fund Code: 298

\$0

Grant Manager: Rebecca Zieminski, Director of Early Childhood



Purpose: The purpose of this federal grant program is to support preschool district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education (ECSE) practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
Early Child. Prog. Imp.	\$0	\$626	\$1,624	\$0

In Wellesley, the Early Childhood Special Education Discretionary Federal Special Improvement grant expired in fiscal year 2016.

Munis Fund Code: 0025
 Munis Organization Code: 2532-0629
 Federal CFDA: 84.173

Secondary Transition Systematic Improvement Grant

Fund Code: 243

\$0

Grant Manager: Lori Cimeno, Director of Student Services



Purpose: The purpose of this grant program is to support the development of systemic school district best practices in Secondary Transition, to promote positive postschool outcomes for students with IEPs aged 14-21. This grant is aligned with a Results Driven Accountability (RDA) framework, focusing on improving educational results and functional outcomes for students with disabilities.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
Secondary Transition	\$0	\$7,513	\$1,879	\$0

In Wellesley, the grants were used to purchase materials for the special education program.

Munis Fund Code: 0025
 Munis Organization Code: 2532-6992

IDEA SPED Program Improvement Grant

Fund Code: 274

\$0

Grant Manager: Lori Cimeno, Director of Student Services



Purpose: The purpose of the Fund Code 274 Individuals with Disabilities Education Act (IDEA) Discretionary Federal Special Education Program Improvement Grant is to support districts with 2016 special education determination levels of Needs Technical Assistance (NTA), Needs Intervention (NI), and Needs Substantial Intervention (NSI) for program improvement activities to create meaningful and sustainable systemic change, and accelerate progress for students with Individualized Education Programs (IEPs).

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award
IDEA Program Imp.	\$41,437	\$25,000	\$0	\$0

In Wellesley, the Individuals with Disabilities Education Act (IDEA) Discretionary Federal Special Education Program Improvement grant expired in fiscal year 2017.

Munis Fund Code: 0025
 Munis Organization Code: 2536-2929
 Federal CFDA: 84.027

Organization Code	Object Code	Project Code	Account Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE
2632-6275	511120	Varies	Director/Department Head	\$ 118,605	\$ 121,878	\$ 124,315	\$ 126,802	1.000	\$ 126,802	1.000
2632-6275	511150	Varies	Teacher (Offset to General Fund)	\$ 89,985	\$ 106,180	\$ 89,985	\$ 89,896	1.000	\$ 89,896	1.000
2632-6275	511180	Varies	Instructional Coordinator	\$ 120,612	\$ 132,123	\$ 139,647	\$ 165,709	2.000	\$ 165,709	2.000
2632-6275	511290	Varies	Tutor	\$ 8,984	\$ 8,107	\$ 10,890	\$ -		\$ -	
2632-6275	511320	Varies	Secretary	\$ 45,446	\$ 53,102	\$ 48,711	\$ 50,050	0.930	\$ 50,050	0.930
2632-6275	511380	Varies	Monitor	\$ 45,922	\$ 56,401	\$ 39,209	\$ 73,407	4.000	\$ 73,407	4.000
2632-6275	511420	Varies	Other Support Staff	\$ 41,410	\$ 1,803	\$ 2,000	\$ 2,000		\$ 2,000	
2632-6275	530900	Varies	Other Professional Services	\$ -	\$ -	\$ 682	\$ -		\$ -	
2632-6275	533010	Varies	School Bus Transportation	\$ 335,204	\$ 343,607	\$ 349,753	\$ 357,392		\$ 357,392	
2632-6275	542010	Varies	Office Supplies	\$ 6,137	\$ 5,679	\$ 270	\$ 400		\$ 400	
2632-6275	553040	Varies	Instructional Materials	\$ -	\$ 85	\$ 18,482	\$ 1,000		\$ 1,000	
2632-6275	571090	Varies	Travel - Other	\$ 585	\$ 809	\$ 300	\$ 500		\$ 500	
2632-6275	573090	Varies	Dues - Other	\$ 259	\$ 200	\$ 200	\$ 500		\$ 500	
2632-6275	575010	Varies	Contributory Retirement Assessment	\$ 17,026	\$ 21,496	\$ 21,230	\$ 23,824		\$ 23,824	
2632-6275	575110	Varies	Workers' Compensation	\$ 997	\$ 1,119	\$ 1,093	\$ 1,254		\$ 1,254	
2632-6275	575210	Varies	Group Health Insurance	\$ 47,000	\$ 55,308	\$ 60,840	\$ 69,030		\$ 69,030	
2632-6275	575230	Varies	Medicare Tax	\$ 4,817	\$ 6,772	\$ 6,879	\$ 6,061		\$ 6,061	
2632-6275	575240	Varies	Long Term Disability Insurance	\$ 160	\$ 192	\$ 216	\$ -		\$ -	
2632-6275	575250	Varies	Dental Insurance	\$ 120	\$ 1,272	\$ 1,134	\$ -		\$ -	
2632-6275 METCO (Fund 317) Total				\$ 883,269	\$ 916,133	\$ 915,836	\$ 967,825	8.930	\$ 967,825	8.930
2632-6500	512390	32017 (District)	Stipends	\$ -	\$ 1,077	\$ -	\$ -		\$ -	
2632-6500	550010	32016 (District)	Medical Supplies	\$ 2,954	\$ -	\$ -	\$ -		\$ -	
2632-6500	550010	33917 (District)	Medical Supplies	\$ -	\$ 1,923	\$ -	\$ -		\$ -	
2632-6500	550010	33918 (District)	Medical Supplies	\$ -	\$ -	\$ 2,363	\$ -		\$ -	
2632-6500	550010	33919 (District)	Medical Supplies	\$ -	\$ -	\$ -	\$ -		\$ -	
2632-6500	571120	31718 (Upham)	Conf/Mtgs - Professional Staff	\$ -	\$ -	\$ 250	\$ -		\$ -	
2632-6500	571120	33918 (District)	Conf/Mtgs - Professional Staff	\$ -	\$ -	\$ 125	\$ -		\$ -	
2632-6500	571120	33919 (District)	Conf/Mtgs - Professional Staff	\$ -	\$ -	\$ -	\$ 3,000		\$ 3,000	
2632-6500 Enhanced School Health (Fund 0025) Total				\$ 2,954	\$ 3,000	\$ 2,738	\$ 3,000	-	\$ 3,000	-

Organization Code	Object Code	Project Code	Account Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE
2532-6995	511150	32016 (District)	Teacher	\$ 102,953	\$ -	\$ -	\$ -	-	\$ -	-
2532-6995	512390	32016 (District)	Stipends	\$ 1,823	\$ -	\$ -	\$ -	-	\$ -	-
2532-6995	511150	32017 (District)	Teacher	\$ -	\$ 101,029	\$ -	\$ -	-	\$ -	-
2532-6995	512390	32017 (District)	Stipends	\$ -	\$ 981	\$ -	\$ -	-	\$ -	-
2532-6995	511150	31218 (Fiske)	Teacher	\$ -	\$ -	\$ 22,607	\$ -	-	\$ -	-
2532-6995	511150	31618 (Schofield)	Teacher	\$ -	\$ -	\$ 14,110	\$ -	-	\$ -	-
2532-6995	511150	33118 (WHS)	Teacher	\$ -	\$ -	\$ 51,910	\$ -	-	\$ -	-
2532-6995	511150	31219 (Fiske)	Teacher	\$ -	\$ -	\$ -	\$ 19,000	0.166	\$ 19,000	0.166
2532-6995	511150	31619 (Schofield)	Teacher	\$ -	\$ -	\$ -	\$ 15,000	0.142	\$ 15,000	0.142
2532-6995	511150	33119 (WHS)	Teacher	\$ -	\$ -	\$ -	\$ 50,000	0.503	\$ 50,000	0.503
2532-6995	553040	32016 (District)	Instructional Materials	\$ 2,786	\$ -	\$ -	\$ -	-	\$ -	-
2532-6995	553040	32017 (District)	Instructional Materials	\$ -	\$ 2,605	\$ -	\$ -	-	\$ -	-
2532-6995	553040	31219 (Fiske)	Instructional Materials	\$ -	\$ -	\$ -	\$ 235	-	\$ 235	-
2532-6995	575020	32016 (District)	Mass. Teacher's Retirement	\$ 9,113	\$ -	\$ -	\$ -	-	\$ -	-
2532-6995	575020	32017 (District)	Mass. Teacher's Retirement	\$ -	\$ 9,035	\$ -	\$ -	-	\$ -	-
2532-6995	575020	33918 (District)	Mass. Teacher's Retirement	\$ -	\$ -	\$ 7,976	\$ -	-	\$ -	-
2532-6995	575020	33919 (District)	Mass. Teacher's Retirement	\$ -	\$ -	\$ -	\$ 7,560	-	\$ 7,560	-
2532-6995 Title I (Fund 305) Total				\$ 116,675	\$ 113,650	\$ 96,603	\$ 91,795	0.810	\$ 91,795	0.810
2532-6987	512390	33919 (District)	Stipends	\$ 54,939	\$ 56,449	\$ 24,864	\$ 31,425	-	\$ 31,425	-
2532-6987	512390	32118 (WMS)	Stipends	\$ -	\$ -	\$ 14,280	\$ -	-	\$ -	-
2532-6987	512390	33118 (WHS)	Stipends	\$ -	\$ -	\$ 4,500	\$ -	-	\$ -	-
2532-6987	512390	31918 (Elem.)	Stipends	\$ -	\$ -	\$ 6,356	\$ -	-	\$ -	-
2532-6987	524090	33919 (District)	Other Contractual Services	\$ 3,000	\$ 169	\$ 12,264	\$ 30,400	-	\$ 30,400	-
2532-6987	553040	33919 (District)	Instructional Materials	\$ -	\$ -	\$ 2,713	\$ 443	-	\$ 443	-
2532-6987	572200	33919 (District)	Private School Participation	\$ -	\$ -	\$ -	\$ 1,043	-	\$ 1,043	-
2532-6987 Title II A (Fund 140) Total				\$ 57,939	\$ 56,618	\$ 64,977	\$ 63,311	-	\$ 63,311	-

Organization Code	Object Code	Project Code	Account Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE
2532-6891	511290	33919 (District)	Tutor	\$ -	\$ -	\$ -	\$ 5,182	-	\$ 5,182	-
2532-6891	512390	32016 (District)	Stipends	\$ 8,943	\$ 1,440	\$ -	\$ -	-	\$ -	-
2532-6891	512390	32017 (District)	Stipends	\$ -	\$ 4,000	\$ -	\$ -	-	\$ -	-
2532-6891	512390	33918 (District)	Stipends	\$ -	\$ -	\$ 12,212	\$ -	-	\$ -	-
2532-6891	512390	33919 (District)	Stipends	\$ -	\$ -	\$ -	\$ 9,916	-	\$ 9,916	-
2532-6891	524090	32016 (District)	Other Contractual Services	\$ 9,017	\$ 6,598	\$ -	\$ -	-	\$ -	-
2532-6891	524090	32017 (District)	Other Contractual Services	\$ -	\$ 2,141	\$ 1,179	\$ -	-	\$ -	-
2532-6891	524090	32019 (District)	Other Contractual Services	\$ -	\$ -	\$ -	\$ 1,644	-	\$ 1,644	-
2532-6891	542090	33918 (District)	Other General Supplies	\$ -	\$ 1,206	\$ 1,630	\$ -	-	\$ -	-
2532-6891	553010	32016 (District)	Textbooks And Related Software	\$ -	\$ 978	\$ -	\$ -	-	\$ -	-
2532-6891	553010	32017 (District)	Textbooks And Related Software	\$ -	\$ -	\$ 225	\$ -	-	\$ -	-
2532-6891 Title III A (Fund 180) Total				\$ 17,960	\$ 16,363	\$ 15,246	\$ 16,742	-	\$ 16,742	-
2532-6988	511290	33119 (WHS)	Tutor	\$ -	\$ -	\$ -	\$ 4,853	-	\$ 4,853	-
2532-6988	512390	33918 (District)	Stipends	\$ -	\$ -	\$ 2,910	\$ -	-	\$ -	-
2532-6988	533040	33919 (District)	Field Trip Transportation	\$ -	\$ -	\$ -	\$ 1,200	-	\$ 1,200	-
2532-6988	542090	33919 (District)	Other General Supplies	\$ -	\$ -	\$ -	\$ 840	-	\$ 840	-
2532-6988	553040	33119 (WHS)	Instructional Materials	\$ -	\$ -	\$ -	\$ 117	-	\$ 117	-
2532-6988 Title IV A (Fund 309) Total				\$ -	\$ -	\$ 2,910	\$ 7,010	-	\$ 7,010	-
2532-6290	511260	31016 (District)	Paraprofessional	\$ 29,628	\$ -	\$ -	\$ -	-	\$ -	-
2532-6290	511260	31017 (District)	Paraprofessional	\$ -	\$ 30,476	\$ -	\$ -	-	\$ -	-
2532-6290	511260	31018 (District)	Paraprofessional	\$ -	\$ -	\$ 28,647	\$ -	-	\$ -	-
2532-6290	511260	31019 (PAWS)	Paraprofessional	\$ -	\$ -	\$ -	\$ 29,292	1.000	\$ 29,292	1.000
2532-6290	572200	31019 (PAWS)	Private School Participation	\$ -	\$ -	\$ -	\$ 484	-	\$ 484	-
2532-6290 Early Childhood Special Education (Fund 262) Total				\$ 29,628	\$ 30,476	\$ 28,647	\$ 29,776	1.000	\$ 29,776	1.000
2532-6991	511250	32016 (District)	Instructional Assistant	\$ 76,217	\$ -	\$ -	\$ -	-	\$ -	-
2532-6991	511250	31119 (Bates)	Instructional Assistant	\$ -	\$ -	\$ -	\$ 59,683	2.000	\$ 59,683	2.000

Organization Code	Object Code	Project Code	Account Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE
2532-6991	511250	31219 (Fiske)	Instructional Assistant	\$ -	\$ -	\$ -	\$ 58,085	2.000	\$ 58,085	2.000
2532-6991	511250	31319 (Hardy)	Instructional Assistant	\$ -	\$ -	\$ -	\$ 55,873	2.000	\$ 55,873	2.000
2532-6991	511250	31419 (Hunnewell)	Instructional Assistant	\$ -	\$ -	\$ -	\$ 50,644	2.000	\$ 50,644	2.000
2532-6991	511250	31519 (Sprague)	Instructional Assistant	\$ -	\$ -	\$ -	\$ 58,085	2.000	\$ 58,085	2.000
2532-6991	511250	31619 (Schofield)	Instructional Assistant	\$ -	\$ -	\$ -	\$ 82,916	3.000	\$ 82,916	3.000
2532-6991	511250	32119 (WMS)	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2532-6991	511250	33119 (WHS)	Instructional Assistant	\$ -	\$ -	\$ -	\$ 48,516	2.000	\$ 48,516	2.000
2532-6991	511260	32016 (District)	Paraprofessional	\$ 1,025,967	\$ -	\$ -	\$ -	-	\$ -	-
2532-6991	511260	32017 (District)	Paraprofessional	\$ -	\$ 1,137,810	\$ -	\$ -	-	\$ -	-
2532-6991	511260	33918 (District)	Paraprofessional	\$ -	\$ -	\$ 1,077,810	\$ -	-	\$ -	-
2532-6991	511260	31719 (Upham)	Paraprofessional	\$ -	\$ -	\$ -	\$ 233,375	7.000	\$ 233,375	7.000
2532-6991	511260	32119 (WMS)	Paraprofessional	\$ -	\$ -	\$ -	\$ 268,740	8.000	\$ 268,740	8.000
2532-6991	511260	33119 (WHS)	Paraprofessional	\$ -	\$ -	\$ -	\$ 222,155	6.400	\$ 222,155	6.400
2532-6991	524090	33919 (District)	Other Contractual Services	\$ -	\$ -	\$ -	\$ 4,937	-	\$ 4,937	-
2532-6991	530900	32016 (District)	Other Professional Services	\$ 7,517	\$ -	\$ -	\$ -	-	\$ -	-
2532-6991	530900	32017 (District)	Other Professional Services	\$ -	\$ 5,971	\$ -	\$ -	-	\$ -	-
2532-6991	530900	31018 (PAWS)	Other Professional Services	\$ -	\$ -	\$ 1,240	\$ -	-	\$ -	-
2532-6991	530900	32017 (District)	Other Professional Services	\$ -	\$ -	\$ 3,401	\$ -	-	\$ -	-
2532-6991	530900	33918 (District)	Other Professional Services	\$ -	\$ -	\$ 7,848	\$ -	-	\$ -	-
2532-6991	571090	33919 (District)	Travel - Other	\$ -	\$ -	\$ -	\$ 1,000	-	\$ 1,000	-
2532-6991	572110	32017 (District)	Conf/Mtgs - Administrators	\$ -	\$ 4,730	\$ -	\$ -	-	\$ -	-
2532-6991	572110	33119 (WHS)	Conf/Mtgs - Administrators	\$ -	\$ -	\$ 40	\$ -	-	\$ -	-
2532-6991	572110	33919 (District)	Conf/Mtgs - Administrators	\$ -	\$ -	\$ 333	\$ -	-	\$ -	-
2532-6991	572200	33919 (District)	Private School Participation	\$ -	\$ -	\$ -	\$ 18,865	-	\$ 18,865	-
2532-6991 Special Education I.D.E.A. (Fund 240) Total				\$ 1,109,701	\$ 1,148,511	\$ 1,090,672	\$ 1,162,874	36.400	\$ 1,162,874	36.400
2536-2929	512390	32016 (District)	Stipends	\$ 2,888	\$ -	\$ -	\$ -	-	\$ -	-
2536-2929	530900	32016 (District)	Other Professional Services	\$ 24,339	\$ -	\$ -	\$ -	-	\$ -	-
2536-2929	542090	32016 (District)	Other General Supplies	\$ 7,610	\$ -	\$ -	\$ -	-	\$ -	-
2536-2929	572110	32016 (District)	Conf/Mtgs - Administrators	\$ 6,600	\$ -	\$ -	\$ -	-	\$ -	-
2536-2929	530900	32017 (District)	Other Professional Services	\$ -	\$ 25,000	\$ -	\$ -	-	\$ -	-
2536-2929 IDEA Sped Program Improvement Grant (Fund 274)				\$ 41,437	\$ 25,000	\$ -	\$ -	-	\$ -	-

Organization Code	Object Code	Project Code	Account Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE
2532-6992	530500	31731 (WHS)	Training and Development	\$ -	\$ 930	\$ -	\$ -		\$ -	
2532-6992	530900	31731 (WHS)	Other Professional Services	\$ -	\$ 3,000	\$ -	\$ -		\$ -	
2532-6992	533040	31731 (WHS)	Field Trip Transportations	\$ -	\$ 432	\$ -	\$ -		\$ -	
2532-6992	553040	31731 (WHS)	Instructional Materials	\$ -	\$ 3,151	\$ 1,879	\$ -		\$ -	
2532-6992 Special Education Transition (Fund 243) Total				\$ -	\$ 7,513	\$ 1,879	\$ -	-	\$ -	-
2532-0629	553040	31710 (PAWS)	Instructional Materials	\$ -	\$ 626	\$ 1,624	\$ -		\$ -	
2532-0629 Early Childhood Special Education (Fund 298) Total				\$ -	\$ 626	\$ 1,624	\$ -	-	\$ -	-
Grant Fund Total				\$ 2,259,563	\$ 2,317,890	\$ 2,221,132	\$ 2,342,333	47.140	\$ 2,342,333	47.140

Special Revenue Funds: Private Grants

Wellesley Education Foundation

Fund Code: 0029

\$275,000

Grant Manager: Joan Dabrowski, Assistant Superintendent of Teaching and Learning

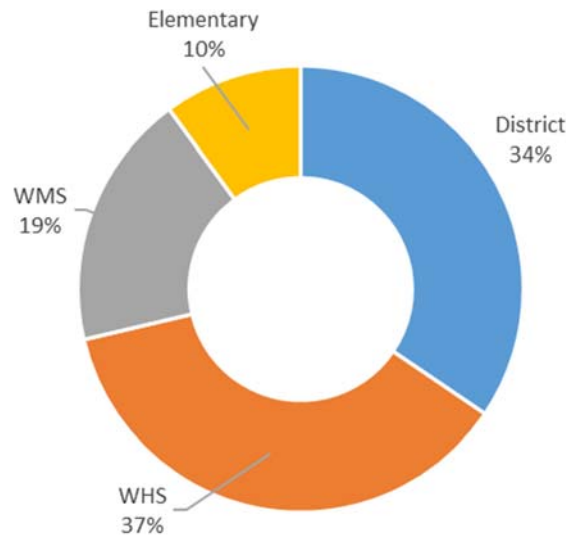


Purpose: Through events such as the annual WEF Spelling Bee and the STEM Expo, and charitable giving programs like Red Apple teacher recognitions, year after year, WEF harnesses the generosity of the greater Wellesley community to drive student curiosity and teacher creativity, fostering a genuine love of learning for all.

Grant	FY'16 Award	FY'17 Award	FY'18 Award	FY'19 Award Est.
WEF	\$70,611	\$117,383	\$259,294	\$275,000

The FY'19 grants are due on January 7, 2019. The budget includes an estimated award amount of \$275K.

FY'18 Grant Award Summary:



WEF awarded a total of \$259,293.84 in the January 2018 grant cycle. The above breakout provides a summary of grants by level.

Wellesley Education Foundation (WEF) accepts grant applications from individual Wellesley Public Schools educators, including professional development opportunities; from the Wellesley Public Schools Administration for major initiatives; system-wide school grant applications by grade, department or curriculum, including professional development opportunities; and capital equipment or materials that enhance the curriculum and refine pedagogy.

Additional detail on specific grants, or about the foundation, is available on the WEF web site: www.wellesleyeducationfoundation.org

Grant Manager: Wen Cobb, Director of Accounting and Business Services



Purpose: The purpose of the PTO shall be to support and enhance the educational experiences of Wellesley students by providing an organization through which the PTO can work cooperatively and provide financial support for educational programs outside the school's annual budget.

Each school has a supportive PTO that operate under the Internal Revenue Service guidelines for Section 501(c)(3) organizations.

Donation	FY'16 Donations	FY'17 Donations	FY'18 Donations	FY'19 Donations (thru 12/31)
Bates Elementary	\$4,160	\$31,970	\$23,595	\$6,300
Fiske Elementary	\$26,930	\$12,110	\$15,372	\$6,195
Hardy Elementary	\$28,697	\$27,630	\$37,592	\$9,355
Hunnewell Elementary	\$32,650	\$5,865	\$7,105	\$8,499
Schofield Elementary	\$11,476	\$13,430	\$19,233	\$5,378
Sprague Elementary	\$36,855	\$24,047	\$16,932	\$0
Upham Elementary	\$48,644	\$12,170	\$13,747	\$5,395
Wellesley Middle School	\$39,278	\$30,290	\$44,597	\$9,012
Wellesley High School	\$0	\$13,653	\$13,205	\$0
Total	\$228,690	\$171,165	\$191,378	\$50,134

Donations made by the PTO's are accepted throughout the year. All donations, including those made by the Parent-Teacher Organizations, are presented to the Wellesley School Committee on a regular basis.

Special Revenue Funds: Revolving 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, and other funds that relate to activities engaged in by schools.

Since FY'98, the district has shown the transfers from revolving funds as offsets to the operating budget costs. Some of the revolving funds have revenue that is 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. In the Child Lab program and Facility Rental account, staff members are directly charged to the revolving fund.

Revolving fund balances carry from year to year. In fiscal year 2018, the Superintendent established a Fee Task Force to examine fees charged to parents, the results of which were presented to School Committee in late Fall of 2017. As a result of this task force, the Athletic Fee for Middle and High School was increased by \$50.00. High school students who only participated in the Key Club and/or the National Honor Society were exempt from the student activity fees. These changes were put into effect in FY'19.

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.



The following pages provide an explanation and financial status of the major revolving funds maintained by the District. All balances are as of June 30th in each fiscal year with a projection for the FY'20 year-end balance.

VISUAL ART REVOLVING FUND (Fund 0028)

Director/Program Coordinator: K-12 Visual Art Director

Program Description: The Visual 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 per class; most are in the \$30-\$50 range with higher fees in classes with costlier materials.

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

Middle School	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$17,809	\$10,058	\$1,535	\$1,225	\$1,225
Revenue	\$20,813	\$21,057	\$19,555	\$20,000	\$20,000
Expenditure	\$28,564	\$29,580	\$19,865	\$20,000	\$20,000
Ending Balance	\$10,058	\$1,535	\$1,225	\$1,225	\$1,225

High School	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$33,279	\$11,132	\$4,100	\$5,370	\$5,370
Revenue	\$46,020	\$47,295	\$45,525	\$45,000	\$48,000
Expenditure	\$68,167	\$54,327	\$44,255	\$45,000	\$48,000
Ending Balance	\$11,132	\$4,100	\$5,370	\$5,370	\$5,370

In FY'16, the District transferred Art Department expenses to the Art Revolving accounts at levels higher than what was budgeted as offsets.

CHILD LAB REVOLVING FUND (Fund 0028)

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 (excluding deposit)
(\$300 deposit per child remitted in prior fiscal year)

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

Child Lab.	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$939	\$883	\$6,938	\$27,581	\$45,608
Revenue	\$99,160	\$94,300	\$102,600	\$104,400	\$104,400
Expenditure	\$99,216	\$88,245	\$81,957	\$86,373	\$89,120
Ending Balance	\$883	\$6,938	\$27,581	\$45,608	\$60,888
Deposits Collected in Advance (liability)	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)
Expendable Balance as of June 30th	(\$4,517)	\$1,538	\$22,181	\$40,208	\$55,488

CIRCUIT BREAKER REVOLVING FUND (Fund 0029)

Director/Program Coordinator: Assistant Superintendent for Finance and Operations

Program Description: Circuit Breaker (MGL Ch. 44:53A), the state special education reimbursement program, provides state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying up to 75 percent of the costs above that threshold. 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 tuition 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 Program (IEP). The Massachusetts Department of Elementary and Secondary Education (DESE) and the Massachusetts Department of Revenue (DOR) allow districts to carry forward revenue for one year i.e. amount collected in FY'19 can be carried forward and spent in FY'20.

Circuit Breaker	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$0	\$370,344	\$233,839	\$200,000	\$0
Revenue	\$2,989,663	\$2,851,857	\$2,944,086	\$2,890,518	\$2,964,307
Expenditure	\$2,619,319	\$2,988,362	\$2,977,925	\$3,090,518	\$2,964,307
Ending Balance	\$370,344	\$233,839	\$200,000	\$0	\$0
Reimbursement Rate	75.00%	73.16%	72.09%	73.50% ¹	72.00%

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY'04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying up to 75 percent of the costs above that threshold.

The formula is (using an out of district placement example):

Saint Ann's Home, Inc. (Residential Placement)	\$181,370.94
Four Times Foundation (FY'19 Budgeted Foundation Amount)	<u>(\$45,792)</u>
Claim Amount (Cost – Foundation)	\$135,578.95
Maximum Wellesley Reimbursement (Claim * 75%)	\$101,684.20

¹ Currently, the Massachusetts Department of Elementary and Secondary Education has estimated the reimbursement rate to be 72%. Historically, this amount climbs slightly after extraordinary relief claims are processed in early April. Therefore, we have assumed a final reimbursement amount of 73.5%

Out of district placements costs are determined by the Commonwealth of Massachusetts, Operational Services Division, Special Education Pricing unit. In-district reimbursement eligible costs are based on statewide average costs, not the actual cost of Wellesley's service delivery.

Out-of-District tuition costs vary considerably as the year progresses based on changes to a student's Individual Education Program (IEP). Circuit Breaker funds may be carried forward one year. When funds received in one fiscal year are not fully expended for out of district costs in that same year, the district must use the carryforward funds for out of district costs in the succeeding year.

ELEMENTARY BEFORE SCHOOL REVOLVING FUND (Fund 0028)

Director/Program Coordinator: Elementary School Principals

Program Description: The elementary before school program runs for 45 minutes, 60 minutes, or 90 minutes prior to the start of school each day. Each participating elementary school determines which length of program. Participating schools include: Bates, Hardy, Hunnewell, Sprague and Schofield Schools. 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.

Before School	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$89,293	\$108,707	\$145,300	\$191,542	\$229,142
Revenue	\$62,100	\$63,930	\$80,250	\$72,000	\$72,000
Expenditure	\$42,686	\$27,336	\$34,008	\$34,400	\$40,400
Ending Balance	\$108,707	\$145,300	\$191,542	\$229,142	\$260,742

The fees raised through the before-school program cover the stipends paid to staff who supervise the morning program. Due to budget constrictions, the district may use the fund balance in FY'19 and/or FY'20 to offset elementary school expenses.

The District does not collect deposits in advance (prior fiscal year) for the Before School program. The balances listed above are the combined balances for all elementary before school programs.

GUIDANCE REVOLVING FUND (Fund 0028)

Director/Program Coordinator: Guidance Department Head and Director of Accounting and Business Services

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

Fee Structure: Varies

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.

Guidance	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	(\$12,623)	\$685	\$2,001	\$3,859	\$3,859
Revenue	\$62,142	\$69,108	\$81,353	\$80,000	\$80,000
Expenditure	\$48,833	\$67,793	\$79,495	\$80,000	\$80,000
Ending Balance	\$685	\$2,001	\$3,859	\$3,859	\$3,859

LOST BOOK REVOLVING FUND (Fund 0028)

Director/Program Coordinator: Department Heads/Directors and Director of Accounting and Business Services

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	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$221	\$271	\$281	\$306	\$356
Revenue	\$295	\$205	\$380	\$350	\$350
Expenditure	\$245	\$195	\$355	\$300	\$300
Ending Balance	\$271	\$281	\$306	\$356	\$406

High School	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$13,939	\$4,924	\$5,789	\$8,059	\$9,059
Revenue	\$3,301	\$1,035	\$2,271	\$2,000	\$2,000
Expenditure	\$12,317	\$170	\$0	\$1,000	\$1,000
Ending Balance	\$4,924	\$5,789	\$8,059	\$9,059	\$10,059

PERFORMING ARTS REVOLVING FUND (Fund 0028)

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. Revenue collected through the performances at the Middle and High Schools are also deposited into this fund.

Fee Structure: \$450 30-Minute Private Music Lessons (\$60/hour; 15 Lessons)
 \$675 45-Minute Private Music Lessons (\$60/hour; 15 Lessons)
 \$900 60-Minute Private Music Lessons (\$60/hour; 15 Lessons)
 \$25 Registration Fee
 \$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.

District Wide	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$6,817	\$4,434	\$27,331	\$41,194	\$45,694
Revenue	\$667,415	\$840,621	\$866,128	\$860,000	\$860,000
Expenditure	\$669,798	\$817,724	\$852,265	\$855,500	\$855,500
Ending Balance	\$4,434	\$27,331	\$41,194	\$45,694	\$50,194

INTEGRATED PRE SCHOOL REVOLVING FUND (Fund 0028)

Director/Program Coordinator: Director of Early Childhood Education

Program Description: The Preschool at Wellesley Schools (PAWS) 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 Individual Education Program (IEP) services.

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

Pre School	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$52,867	\$66,060	\$94,432	\$156,777	\$189,562
Revenue	\$277,601	\$305,694	\$337,025	\$337,025	\$337,025
Expenditure	\$264,408	\$277,322	\$274,680	\$304,240	\$304,240
Ending Balance	\$66,060	\$94,432	\$156,777	\$189,562	\$222,347
Deposits Collected in Advance (liability)	(\$0)	(\$27,000)	(\$19,800)	(\$20,000)	(\$20,000)
Expendable Balance as of June 30th	\$0	\$67,432	\$136,977	\$169,562	\$202,347

RENTAL OF FACILITIES REVOLVING FUND (Fund 0028)

Director/Program Coordinator: Director of Accounting and Business Services

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.

Facilities Rental	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$405,108	\$699,690	\$841,261	\$915,888	\$892,000
Revenue	\$623,087	\$465,578	\$464,246	\$405,000	\$405,000
Expenditure	\$328,505	\$324,008	\$389,619	\$428,888	\$465,632
Ending Balance	\$699,690	\$841,261	\$915,888	\$892,000	\$831,368

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 the Town's Facility Management Department or FMD).

In FY'20, we propose to fund approximately \$50K of cash capital requests for furniture, fixtures & equipment through the revolving fund.

SPECIAL EDUCATION SERVICES REVOLVING FUND (Fund 0028)

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.

Tuition	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$10,094	\$104,436	\$142,726	\$139,766	\$98,338
Revenue	\$144,201	\$175,082	\$135,679	\$93,572	\$93,572
Expenditure	\$49,858	\$136,792	\$138,639	\$135,000	\$93,572
Ending Balance	\$104,436	\$142,726	\$139,766	\$98,338	\$98,338

The district typically budgets use of prior year revenue against costs in the succeeding year. For FY'20 the district will budget \$93,572, the amount collected in FY'19. 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 REVOLVING FUND (Fund 0028)

Director/Program Coordinator: Middle School and High School Principals

Program Description: The Student Activity Fund is used to collect fees from students who participate in after-school activities. Payment of the fees provides unlimited access to clubs.

Fee Structure: The fee is \$150 per year at both the High School and Middle School. 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.

Middle School	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$1,412	\$1,159	\$244	(\$3,655)	\$3,845
Revenue	\$42,860	\$38,085	\$31,100	\$26,000	\$26,000
Expenditure	\$43,113	\$39,000	\$35,000	\$18,500	\$18,500
Ending Balance	\$1,159	\$244	(\$3,655)	\$3,845	\$11,345

High School	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$52,226	\$74,176	\$81,561	\$96,436	\$116,436
Revenue	\$71,950	\$78,385	\$89,725	\$80,000	\$80,000
Expenditure	\$50,000	\$71,000	\$74,850	\$60,000	\$60,000
Ending Balance	\$74,176	\$81,561	\$96,436	\$116,436	\$136,436

TRANSPORTATION REVOLVING FUND (Fund 0028)

Director/Program Coordinator: Transportation Coordinator

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

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

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

Transportation	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'20 Proj.
Beg. Balance	\$407,074	\$460,586	\$541,909	\$589,170	\$541,757
Revenue	\$452,595	\$486,140	\$503,822	\$485,875	\$470,000
Expenditure	\$399,083	\$404,817	\$456,561	\$533,288	\$517,413
Ending Balance	\$460,586	\$541,909	\$589,170	\$541,757	\$494,344
Deposits Collected in Advance (liability)	(\$387,649)	(\$397,043)	(\$426,493)	(\$425,000)	(\$425,000)
Expendable Balance as of June 30th	\$72,937	\$144,866	\$162,677	\$116,757	\$69,344

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 6/30/19 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.

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 (FF&E) 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 (FMD). The FMD Director 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. To assist with planning for future year needs, we have developed a five-year cash capital plan for FF&E and Technology. In FY’19, the district carried \$1,196,843 as the FY’20 anticipated need amount. The actual FY’20 cash capital request is \$95,815 below our projection last year. This is attributed to three changes:

1. The district has proposed funding \$48,467 from revolving funds, particularly Preschool Revolving and Facility Rental. The individual items being requested are appropriate expenses to be charged to these revolving funds and the price of each item requested is under the commonly used capital threshold of \$5,000.
2. The Wellesley Police Department has received a grant for communication radios that will benefit the schools.
3. The e-rate matching funds necessitate the re-prioritization of network infrastructure in FY’20.

As the table below reflects, the school cash capital amount has varied annually based on building-based needs.

Furniture/Fixture/Equipment	FY’17 Budget	FY’18 Budget	FY’19 Budget	FY’20 Request
583010: Furniture	\$41,681	\$5,966	\$4,480	\$5,000
583090: Other Equipment	\$44,630	\$37,563	\$144,410	\$99,200
583110: Furniture Replacement	\$42,070	\$0	\$67,180	\$100,818
Sub-Total:	\$128,381	\$43,529	\$216,070	\$205,018
Technology	FY’17 Budget	FY’18 Budget	FY’19 Budget	FY’20 Request
583030: Technology Equipment	\$243,820	\$147,621	\$102,822	\$52,200
583130: Technology Equipment Replacement	\$483,865	\$586,270	\$737,308	\$836,310
583190: Other Equipment Replacement	\$0	\$7,500	\$7,500	\$7,500
Sub-Total:	\$727,685	\$741,391	\$847,630	\$896,010
Funded Through Revolving Funds				FY’20 Request
Integrated Preschool Revolving Fund				\$11,723
Facility Rental Revolving Fund				\$36,744
Sub-Total:				\$48,467
Total FF&E/Technology	\$856,066	\$784,920	\$947,629	\$1,149,495

The other equipment category (object code 583090) includes non-furniture costs including, but not limited to, nursing office needs (automated external defibrillator or AED units, vision screening devices, refrigerators, etc.); audio-visual needs (sound systems for general use spaces); performing arts (musical instruments, risers) physical education and athletic (basketball hoops, golf carts, vehicles); environmentally-friendly enhancements (water bottle filling stations); copier leases and purchases; and fitness center equipment replacement needs. The furniture and furniture replacement (object codes 583010 and 583110) categories carry rugs; classroom, office and cafeteria furniture; and replacement shades for classroom windows.

FF&E is not distributed evenly, rather it is based on the prioritization of needs that have been identified by the building principal. When there is an associated cost related to installation (plumbing or electrical), a quote is sought from the Facilities Maintenance Department and included in the overall cost projection in the budget request.

The table below contains the same information presented by location:

Capital by Location	FY'17 Budget	FY'18 Budget	FY'19 Budget	FY'20 Request	FY'20 Revolving
Pre-School at Wellesley Schools (PAWS)	\$8,877	\$0	\$1,320	\$0	\$11,723
Bates Elementary	\$14,367	\$4,965	\$1,000	\$23,694	\$4,032
Fiske Elementary	\$9,284	\$4,000	\$2,265	\$3,500	\$1,500
Hardy Elementary	\$11,710	\$2,766	\$3,780	\$7,124	\$6,668
Hunnewell Elementary	\$14,635	\$0	\$0	\$0	\$0
Sprague Elementary	\$9,905	\$0	\$0	\$0	\$4,177
Schofield Elementary	\$9,428	\$0	\$10,000	\$60,000	\$0
Upham Elementary	\$10,610	\$0	\$850	\$18,000	\$4,257
Wellesley Middle School	\$7,066	\$14,538	\$4,500	\$18,000	\$9,360
Wellesley High School	\$2,999	\$0	\$7,484	\$11,800	\$5,000
District Wide	\$29,500	\$17,260	\$68,800	\$62,900	\$1,750
FF&E Sub-Total:	\$128,381	\$43,529	\$99,999	\$205,018	\$48,467
Technology	\$727,685	\$741,391	\$847,630	\$896,010	\$0
Technology Sub-Total:	\$727,685	\$741,391	\$847,630	\$896,010	\$0
Total Capital by Location:	\$856,066	\$784,920	\$947,629	\$1,101,028	\$48,467

Furniture/Fixtures and Equipment

\$253,485

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 FY'20 the schools submitted FF&E requests of \$195,985, excluding the capital leases for all the copiers in the District. 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 \$36,744 will be funded through this account. There will still be a balance in reserve of over \$830K for any facility issues that might arise.



Furniture/Fixtures/Equipment for the Preschool at Wellesley Schools (PAWS) program can be funded through the Integrated Preschool Revolving account as the fund balance allows. In FY'20, we propose funding all PAWS requests through the revolving fund.

The following are the highlights of the FY'20 Capital FF&E budget request:

- Addition of a water bottle filling station at the Preschool at Wellesley Schools (PAWS) building;
- Replacement of the sound system in the Bates gymnasium;
- Replacement of a vision screening machine at Fiske;
- Replacement of risers and a basketball hoop at Upham;
- Replacement of science classroom furniture and fitness center equipment at the Middle School;
- Replacement of fitness center equipment and an electric golf cart at the High School;
- Replacement of three automated external defibrillator (AED) units for use by Athletics; and
- Miscellaneous furniture, area rugs, window shades/blinds, and file cabinets across the district.

The Rental Revolving fund is targeted to purchase \$36,744 and the Integrated Preschool Revolving fund is targets to purchase \$11,723.

Technology Capital

\$896,010



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 request 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;
- 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 the Middle School who want to own their device may purchase a new device through the schools and receive a quantity discount and accidental damage warranty. Students in the Middle and High School may also bring in their own compatible device from home. Students who need 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.

Wellesley Public Schools participates in the universal service Schools and Libraries Program, commonly referred to as “E-rate”. According to the U.S. Department of Education, “The Universal Service Administrative Company (USAC) is an independent, not-for-profit corporation created in 1997 to collect universal service contributions from telecommunications carriers and administer universal support mechanisms (programs) designed to help communities across the country secure access to affordable telecommunications services. USAC carries out its functions as the administrator of the federal universal service programs and Universal Service Fund (USF) under the oversight of the Federal Communications Commission (FCC).”¹

The E-rate programs provides discounts on two types of technology expenses:

✓ **Category 1**

Ongoing program that provides Wellesley Public Schools with a 40% match on connection to the internet for students and Wide Area Network (WAN) connections. FY’20 funding level is unknown at this time.

✓ **Category 2**

Funds must be fully expended in FY’20; the program provides Wellesley Public Schools with a 40% match on internal connections and infrastructure for student use.

The FY’20 Cash Capital request realigned priorities to ensure full use of the E-rate funds available in FY’20. Laptop replacements have been deferred to FY’21 so additional access points could be purchased as the required match to the E-rate available funds.

The total cost of Technology Capital in FY’20 is \$896,010. 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.

Five-Year Cash Capital Plan:



To assist with planning for future budget needs, the district has developed a five-year cash capital plan. The plan takes into account furniture replacement needs in each school, replacement of photocopiers, athletic and fitness center replacement needs, technology, and security. Below is a summary of the FY’20 request and anticipated needs for FY’21 – FY’24:

¹ <https://www2.ed.gov/about/offices/list/oii/nonpublic/erate.html>

Description	FY'20 Request	FY'21 Planned	FY'22 Planned	FY'23 Planned	FY'24 Planned
Furniture	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Other Equipment	\$ 99,200	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Furniture Replacement	\$ 100,818	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Furniture, Fixtures & Equipment Total:	\$ 205,018	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
Technology Equip.	\$ 52,200	\$ 48,200	\$ 48,200	\$ 48,200	\$ 48,200
Technology Equip. Repl.	\$ 836,310	\$ 864,850	\$ 1,266,684	\$ 1,063,420	\$ 799,855
Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Technology:	\$ 896,010	\$ 920,550	\$ 1,322,384	\$ 1,119,120	\$ 855,555
Wellesley Public Schools Five-Year Capital Plan:	\$ 1,101,028	\$ 1,105,550	\$ 1,507,384	\$ 1,304,120	\$ 1,040,555



The following pages provide detail expenditure data and planned expenses for the Cash Capital accounts and related Revolving Fund accounts that will cover cash capital needs in FY'20.

Cash Capital:

Org	Obj	Description	FY'17 Budget	FY'18 Budget	FY'19 Budget	FY'20 Request	\$ Change	% Change	Notes
134-31-006	583010	Furniture	\$ 3,000	\$ -	\$ 1,320	\$ -	\$ (1,320)		
134-31-006	583110	Furniture Replacement	\$ 5,877	\$ -	\$ -	\$ -	\$ -		
Pre-School at Wellesley Schools			\$ 8,877	\$ -	\$ 1,320	\$ -	\$ (1,320)	100.00%	
134-31-106	583010	Furniture	\$ 9,317	\$ -	\$ -	\$ -	\$ -		
134-31-106	583090	Other Equipment	\$ -	\$ 4,965	\$ -	\$ 14,000	\$ 14,000	100.00%	Sound System for Gymnasium
134-31-106	583110	Furniture Replacement	\$ 5,050	\$ -	\$ 1,000	\$ 5,676	\$ 4,676	82.38%	Replacement Shades for 3 Classrooms
134-31-106	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ 4,018	\$ 4,018	100.00%	Art Tables (9) and Art Stools (25)
Bates Elementary School			\$ 14,367	\$ 4,965	\$ 1,000	\$ 23,694	\$ 22,694	95.78%	
134-31-206	583010	Furniture	\$ 2,750	\$ 4,000	\$ -	\$ -	\$ -		
134-31-206	583090	Other Equipment	\$ 2,373	\$ -	\$ -	\$ 3,500	\$ 3,500	100.00%	Replacement of Vision Machine (Health Svcs.)
134-31-206	583110	Furniture Replacement	\$ 4,161	\$ -	\$ 2,265	\$ -	\$ (2,265)		
Fiske Elementary School			\$ 9,284	\$ 4,000	\$ 2,265	\$ 3,500	\$ 1,235	35.29%	
134-31-306	583010	Furniture	\$ 10,700	\$ 1,966	\$ 3,780	\$ -	\$ (3,780)		
134-31-306	583090	Other Equipment	\$ 1,010	\$ 800	\$ -	\$ -	\$ -		
134-31-306	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ 7,124	\$ 7,124	100.00%	Library Flip Tables (10)
Hardy Elementary School			\$ 11,710	\$ 2,766	\$ 3,780	\$ 7,124	\$ 3,344	46.94%	
134-31-406	583010	Furniture	\$ 7,543	\$ -	\$ -	\$ -	\$ -		
134-31-406	583090	Other Equipment	\$ 1,010	\$ -	\$ -	\$ -	\$ -		
134-31-406	583110	Furniture Replacement	\$ 6,082	\$ -	\$ -	\$ -	\$ -		
Hunnewell Elementary School			\$ 14,635	\$ -	\$ -	\$ -	\$ -		
134-31-506	583010	Furniture	\$ 3,605	\$ -	\$ -	\$ -	\$ -		
134-31-506	583090	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-506	583110	Furniture Replacement	\$ 6,300	\$ -	\$ -	\$ -	\$ -		
Sprague Elementary School			\$ 9,905	\$ -	\$ -	\$ -	\$ -		
134-31-606	583010	Furniture	\$ 1,300	\$ -	\$ -	\$ -	\$ -		
134-31-606	583090	Other Equipment	\$ 3,128	\$ -	\$ -	\$ -	\$ -		
134-31-606	583110	Furniture Replacement	\$ 5,000	\$ -	\$ 10,000	\$ 36,000	\$ 26,000	72.22%	Classroom Furniture (Grade 4 for 3 Rooms)
134-31-606	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	100.00%	Classroom Furniture (Grade 3 for 2 Rooms)
Schofield Elementary School			\$ 9,428	\$ -	\$ 10,000	\$ 60,000	\$ 50,000	83.33%	

134-31-706	583010	Furniture	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-706	583090	Other Equipment	\$ 1,010	\$ -	\$ 850	\$ -	\$ (850)		
134-31-706	583110	Furniture Replacement	\$ 9,600	\$ -	\$ -	\$ 18,000	\$ 18,000	100.00%	Cafeteria Tables
Upham Elementary School			\$ 10,610	\$ -	\$ 850	\$ 18,000	\$ 17,150	95.28%	
134-32-106	583010	Furniture	\$ 3,466	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%	Workbenches for Wood Shop (2)
134-32-106	583090	Office/Other Equipment	\$ 3,600	\$ 14,538	\$ 4,500	\$ 7,000	\$ 2,500	35.71%	Fitness Equipment Replacement
134-32-106	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	100.00%	Art Room Sink Traps (4)
Wellesley Middle School			\$ 7,066	\$ 14,538	\$ 4,500	\$ 18,000	\$ 13,500	75.00%	
134-33-106	583010	Furniture	\$ -	\$ -	\$ -	\$ -	\$ -		
134-33-106	583090	Other Equipment	\$ 2,999	\$ -	\$ 5,725	\$ 7,000	\$ 1,275	18.21%	Fitness Equipment Replacement
134-33-106	583090	Other Equipment	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800	100.00%	Electric Golf Cart (Used) for Athletics
134-33-106	583110	Furniture Replacement	\$ -	\$ -	\$ 1,759	\$ -	\$ (1,759)		
Wellesley High School			\$ 2,999	\$ -	\$ 7,484	\$ 11,800	\$ 4,316	36.58%	
134-33-901	583030	Technology Equipment	\$ 243,820	\$ 147,621	\$ 102,822	\$ 18,000	\$ (84,822)	-471.23%	New-01: Computers for 15 New Staff Members
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%	New-02: 1:1 BYOD @ Wellesley High School
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ -	\$ 25,200	\$ 25,200	100.00%	New-03: Soundfield Systems for Elem. (21)
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	100.00%	New-06: Document Cameras @ PAWS (5)
134-33-901	583130	Technology Equipment Replacement	\$ 483,865	\$ 586,270	\$ 737,308	\$ 19,000	\$ (718,308)	-3780.57%	Rep-01: Desktop Replacements (15)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 108,360	\$ 108,360	100.00%	Rep-03: Mobile Device Replacement (258 iPads)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 66,000	\$ 66,000	100.00%	Rep-02: Laptop Replacements (55 Macs)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 17,330	\$ 17,330	100.00%	Rep-05: Printer Replacement (15 B&W, 2 Color)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000	100.00%	Rep-06: Network (35 Switches, 245 APs)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	100.00%	Rep-07: Server Replacement
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	100.00%	Rep-8: UPS/Battery Replacements (6/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	100.00%	Rep-09: Projector Replacements (50-60/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 2,580	\$ 2,580	100.00%	Rep-10: Digital Video Cameras (2-3/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	100.00%	Rep-11: Document Cameras (20/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000	100.00%	Rep-12: WHS Projector Replacement (25)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 31,440	\$ 31,440	100.00%	Rep-13: Sound Field System (WMS; 15/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%	Rep-15: Smart Boards (2)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 11,600	\$ 11,600	100.00%	Rep-16: Assistive Tech. Replacements (12)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	100.00%	Rep-18: Fiber Network with MLP
134-33-901	583190	Other Equipment Replacement	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	Installation Costs
Technology			\$ 727,685	\$ 741,391	\$ 847,630	\$ 896,010	\$ 48,380	5.40%	

133-03-913	583090	Other Equipment	\$ -	\$ -	\$ -	\$ 5,400	\$ 5,400	100.00%	Automated External Defibrillator (AED) (3)
133-03-913	583090	Other Equipment/AV Equipment	\$ 29,500	\$ 17,260	\$ 68,800	\$ 57,500	\$ (11,300)	-19.65%	Copier Replacements/Leases
District Wide			\$ 29,500	\$ 17,260	\$ 68,800	\$ 62,900	\$ (5,900)	-9.38%	
Wellesley Public Schools Cash Capital Total			\$ 856,066	\$ 784,920	\$ 947,629	\$ 1,101,028	\$ 153,399	13.93%	

Cash Capital Alternative Funding Sources:

Org	Obj	Description	FY'17 Budget	FY'18 Budget	FY'19 Budget	FY'20 Request	\$ Change	% Change	Notes
2832-0337	542090	Other General Supplies	\$ -	\$ -	\$ -	\$ 2,796	\$ 2,796	100.00%	PAWS: Six-Foot Locking Storage Cabinet (4)
2832-0337	542090	Other General Supplies	\$ -	\$ -	\$ -	\$ 1,022	\$ 1,022	100.00%	PAWS: Water Bottle Refilling Station
2832-0337	542090	Other General Supplies	\$ -	\$ -	\$ -	\$ 6,825	\$ 6,825	100.00%	Rugs
2832-0337	542090	Other General Supplies	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,080	100.00%	PAWS: Stacking Guest Chairs
Integrated Pre-School Revolving Fund			\$ -	\$ -	\$ -	\$ 11,723	\$ 11,723	100.00%	
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 217	\$ 217	100.00%	Bates: Small Classroom Tables (Grade 1)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 3,815	\$ 3,815	100.00%	Bates: Rug Replacements for Half of All Classrooms
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	100.00%	Fiske: Rug and Seating Options
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 1,040	\$ 1,040	100.00%	Hardy: Teacher Chairs (4)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 970	\$ 970	100.00%	Hardy: Esels (2)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 750	\$ 750	100.00%	Hardy: Bookshelves (3)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 408	\$ 408	100.00%	Hardy: Student Rocking Chairs (4)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 300	\$ 300	100.00%	Hardy: Kidney Shaped Tables
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	100.00%	Hardy: Student Chairs (104)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00%	Sprague: Alternative Seating in Art Room
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 2,177	\$ 2,177	100.00%	Sprague: Drying Racks for Art Room
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 450	\$ 450	100.00%	Upham: New Basketball Hoop
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 3,807	\$ 3,807	100.00%	Upham: Replacement Risers
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 3,360	\$ 3,360	100.00%	Middle: Science Stools (21)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.00%	Middle: Science Teacher Desks (2)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%	Middle: Fitness Center Equipment
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%	High: Fitness Center Equipment
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 250	\$ 250	100.00%	District: Replacement Chair for Nursing Dept
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	100.00%	District: Rolling Bin for Rollerblading Unit
Facility Rental Revolving Fund			\$ -	\$ -	\$ -	\$ 36,744	\$ 36,744	100.00%	
Cash Capital Alternative Funding Sources Total:			\$ -	\$ -	\$ -	\$ 48,467	\$ 48,467	100.00%	

Five-Year Cash Capital Technology Plan:

Org	Obj	Description	FY'20 Request	FY'21 Planned	FY'22 Planned	FY'23 Planned	FY'24 Planned	Notes
134-33-901	583030	Technology Equip.	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	New-01: Computers for Enrollment and Program Changes
134-33-901	583030	Technology Equip.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	New-02: 1:1 BYOL at WHS
134-33-901	583030	Technology Equip.	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	New-03: Soundfield systems for all classrooms
134-33-901	583030	Technology Equip.	\$ 4,000	\$ -	\$ -	\$ -	\$ -	New-06 Document Cameras
134-33-901	583130	Technology Equip. Repl.	\$ 19,000	\$ 30,250	\$ 26,500	\$ 24,000	\$ 58,750	Rep-1: Desktop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 66,000	\$ 135,000	\$ 279,000	\$ 279,000	\$ 325,000	Rep-2: Laptop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 108,360	\$ 171,850	\$ 139,234	\$ 142,800	\$ 108,360	Rep-3: Mobile Device Replacement (iPad & Chromebook)
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 58,800	\$ 420,000	\$ 175,560	\$ -	Rep-4: 3-4-5 1:1 Replacement (iPads)
134-33-901	583130	Technology Equip. Repl.	\$ 17,330	\$ 17,930	\$ 17,930	\$ 17,930	\$ 17,930	Rep-5: Printer Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 186,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	Rep-6: Network Infrastructure Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 175,000	\$ 175,000	\$ 175,000	\$ 138,000	\$ 75,000	Rep-7: Server Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 9,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Rep-8: UPS Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 120,000	\$ 60,000	\$ 60,000	\$ 10,000	\$ 14,992	Rep-9: Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	Rep-10: Digital Video Cameras
134-33-901	583130	Technology Equip. Repl.	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	Rep-11: Document Camera Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	Rep-12: HS Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 31,440	\$ 31,440	\$ 31,440	\$ 31,440	\$ 31,440	Rep-13: Soundfield System Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Rep-15: Smartboard Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 11,600	\$ -	\$ -	\$ -	\$ -	Rep-16: Assistive Tech Replacement
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 2,000	\$ 8,000	\$ 15,000	\$ 15,000	Rep-17: Security Items
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 30,000	\$ -	\$ 124,110	\$ -	Rep-17.1: Security Servers
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ -	\$ 18,503	Rep-17.2: Security Workstations
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ 4,000	\$ -	\$ 14,300	Rep-17.3: Security Badge Printers
134-33-901	583130	Technology Equip. Repl.	\$ 22,000	\$ -	\$ -	\$ -	\$ -	Rep-18: Fiber Network
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Rep-19: Makerspace replacements
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	Installation Costs
Wellesley Public Schools Five-Year Cash Capital Technology Plan:			\$ 896,010	\$ 920,550	\$ 1,322,384	\$ 1,119,120	\$ 855,555	

Five-Year Cash Capital Plan:

Org	Obj	Description	FY'20 Request	FY'21 Planned	FY'22 Planned	FY'23 Planned	FY'24 Planned
134-31-X06	583010	Furniture	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
134-31-X06	583090	Other Equipment	\$ 99,200	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
134-31-X06	583110	Furniture Replacement	\$ 100,818	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Furniture, Fixtures & Equipment Total:			\$ 205,018	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
134-33-901	583030	Technology Equip.	\$ 52,200	\$ 48,200	\$ 48,200	\$ 48,200	\$ 48,200
134-33-901	583130	Technology Equip. Repl.	\$ 836,310	\$ 864,850	\$ 1,266,684	\$ 1,063,420	\$ 799,855
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Technology:			\$ 896,010	\$ 920,550	\$ 1,322,384	\$ 1,119,120	\$ 855,555
Wellesley Public Schools Five-Year Capital Plan:			\$ 1,101,028	\$ 1,105,550	\$ 1,507,384	\$ 1,304,120	\$ 1,040,555

Town of Wellesley



In Massachusetts, municipalities that operate their own school district may have certain expenditures made by other municipal departments on behalf of the schools. The Massachusetts Department of Elementary and Secondary Education (MA DESE) regulation (603 Code of Massachusetts Regulation 10.04) requires school districts to report city or town services directly related to the local school department. Since Wellesley Public Schools is a municipal school district, there are costs related to building custodial services and maintenance, retirement, health insurance and school crossing guards that are covered by municipal departments. A Town / School agreement provides the terms of how costs are allocated for reporting in the End of Year report (Schedule 19) to the MA DESE. In Wellesley, the Town carries the following expenses:

General Administrative Services:

The expenses related to the employee assistance program (EAP) for school employees is included in the human resources and benefit category. The allocation of costs between the Town and Schools is based on the Town / School agreement currently in place. The current allocation to the school department is 71.22% of the total town costs. These costs are carried in the Town of Wellesley's Group Insurance budget.

Operations and Maintenance:

The direct costs of salaries, supplies, materials and contractual expenses for the maintenance of school buildings, grounds and equipment. School maintenance expenditures shall be reported for services within a school building or on school grounds. Costs related to snow plowing and athletic field upkeep is included in this category. These costs are carried in the Town of Wellesley's Facilities Management Department (FMD) and Department of Public Works budget.

Employer Retirement Contributions:

The actual costs of pensions paid to school department retirees or the actual costs of assessments paid to state, county or municipal retirement systems on account of school department employees or retirees, including any special assessments for early retirement incentive programs for school department employees. Employees who are licensed by the DESE and require a license as part of their contract are members of the Massachusetts Teacher's Retirement System (MTRS). MTRS costs are reported at the state level and are not paid by the Town of Wellesley. The contributory retirement pension costs for non-DESE licensed employees is carried in the Town of Wellesley's Retirement budget.

Insurance for Active School Employees:

The insurance related expenses for active school department employees after deducting employee contributions and assessments. The schools are assessed a portion of the total Medicare tax and workers' compensation expenses based on a percent of total town payroll. The current allocation of costs to the schools is 71.22% of the town total. Expenses related to group health insurance and unemployment compensation are based on actual costs related to school personnel. These costs are carried in the Town of Wellesley's Group Insurance budget.

Insurance for Retired School Employees:

The health insurance premiums for retired school department employees after deducting any retiree contributions and assessments. The expenses carried in this account includes an actual accounting of school retiree's costs. These costs are carried in the Town of Wellesley's Group Insurance budget.

Non-Employee Insurance:

The direct insurance premiums for school buildings, vehicles, equipment and liability coverage. Our insurance agency, Massachusetts Interlocal Insurance Association, provides the breakout for the schools. These costs are carried in the Town of Wellesley's Risk Management budget.

School Crossing Guards:

The costs associated with school crossing guards. These costs are carried in the Town of Wellesley's Special School Police budget.

Long Term Debt:

The principal (8100 code) and interest (8200 code) payments related to school construction projects. These costs are carried in the Town of Wellesley's Capital budget.

School Choice:

Tuition payments related to school choice are calculated by the Massachusetts Department of Elementary and Secondary Education (DESE) and sent to the Massachusetts Department of Revenue (DOR) and deducted from our Chapter 70 payment. DESE populates this field on the end of year report.

Collaborations between municipalities and schools vary community to community. In Wellesley, we have successfully integrated Town and School resources and manpower in the aspects of facility maintenance. Through these collaborations, we can address multiple needs in a single contract i.e. electrical work across multiple buildings by hiring a contractor for one full day rather than over multiple projects.

Town of Wellesley Detail



The following pages provide detail expenditure data for the school costs carried in the Town of Wellesley budget.

EOY Report Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Projected Budget	\$ Change	% Change	Notes
1420 Human Resources	\$ 25,766	\$ 25,693	\$ 25,853	\$ 46,151	\$ 20,298	43.98%	Employee assistance program
1000 Series General Administrative Services	\$ 25,766	\$ 25,693	\$ 25,853	\$ 46,151	\$ 20,298	43.98%	
4110 School Custodial Services	\$ 2,082,322	\$ 2,078,481	\$ 2,118,977	\$ 2,262,068	\$ 143,091	6.33%	
4120 Heating of School Buildings	\$ 511,123	\$ 555,025	\$ 592,289	\$ 674,642	\$ 82,353	12.21%	Natural gas & fuel oil
4130 School Utility Services	\$ 853,918	\$ 831,301	\$ 896,038	\$ 1,025,942	\$ 129,904	12.66%	Electricity, water, sewer
4210 Maintenance of Grounds	\$ 1,297,003	\$ 1,470,566	\$ 217,172	\$ 217,853	\$ 681	0.31%	Plowing and athletic fields
4220 Maintenance of Buildings	\$ 182,363	\$ 205,629	\$ 1,470,367	\$ 1,428,388	\$ (41,979)	-2.94%	Allocation of facility staff (70.78%)
4230 Maintenance of Equipment	\$ 772,384	\$ 1,073,550	\$ 1,553,000	\$ 1,097,000	\$ (456,000)	-41.57%	Cash capital
4000 Series Operations and Maintenance	\$ 5,699,113	\$ 6,214,552	\$ 6,847,843	\$ 6,705,893	\$ (141,950)	-2.12%	
5100 Employee Retirement Contribution	\$ 1,229,615	\$ 1,612,181	\$ 1,649,948	\$ 1,753,156	\$ 103,208	5.89%	Non-MTRS retirement contribution
5100 Series Employee Retirement Contribution	\$ 1,229,615	\$ 1,612,181	\$ 1,649,948	\$ 1,753,156	\$ 103,208	5.89%	
5200 Medicare Tax	\$ 900,559	\$ 936,439	\$ 984,495	\$ 1,022,007	\$ 37,512	3.67%	Percent of total payroll (71.22%)
5200 Group Health Insurance	\$ 7,112,898	\$ 7,571,751	\$ 8,129,802	\$ 10,232,322	\$ 2,102,520	20.55%	Reflects actual based on 10/12/17 enrollment
5200 Unemployment Insurance	\$ 65,832	\$ 31,838	\$ 21,452	\$ 81,330	\$ 59,878	73.62%	Actual costs related to school personnel
5200 Workers' Compensation	\$ 367,577	\$ 366,541	\$ 368,820	\$ 204,899	\$ (163,921)	-80.00%	Percent of total payroll (71.22%)
5200 Series Insurance for Active Employees	\$ 8,446,866	\$ 8,906,569	\$ 9,504,569	\$ 11,540,558	\$ 2,035,989	17.64%	
5250 Retiree Group Health	\$ 1,735,976	\$ 1,939,316	\$ 2,300,751	\$ 1,762,072	\$ (538,679)	-30.57%	Reflects actual based on 10/12/17 enrollment
5250 Series Insurance for Retired Employees	\$ 1,735,976	\$ 1,939,316	\$ 2,300,751	\$ 1,762,072	\$ (538,679)	-30.57%	
5260 General School Insurance	\$ 127,662	\$ 126,041	\$ 129,573	\$ 139,536	\$ 9,963	7.14%	School portion as reported by MIIA
5260 Series Other Non-Employee Insurance	\$ 127,662	\$ 126,041	\$ 129,573	\$ 139,536	\$ 9,963	7.14%	
5500 Other Fixed Charges	\$ 18,038	\$ 18,263	\$ 18,488	\$ 19,100	\$ 612	3.20%	Non-contributory retirement for school empl.
5260 Series Other Fixed Charges	\$ 18,038	\$ 18,263	\$ 18,488	\$ 19,100	\$ 612	3.20%	
5550 School Crossing Guards	\$ 61,142	\$ 59,693	\$ 70,932	\$ 127,606	\$ 56,674	44.41%	
5550 Series School Crossing Guards	\$ 61,142	\$ 59,693	\$ 70,932	\$ 127,606	\$ 56,674	44.41%	
8100 Long-Term Debt Retirement/Sch. Construct.	\$ 7,600,000	\$ 7,630,000	\$ 8,732,000	\$ 7,578,000	\$ (1,154,000)	-15.23%	
8100 Series Long-Term Debt Retirement/Sch. Con.	\$ 7,600,000	\$ 7,630,000	\$ 8,732,000	\$ 7,578,000	\$ (1,154,000)	-15.23%	

EOY Report Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Projected Budget	\$ Change	% Change	Notes
8200 Long-Term Debt Service/Sch. Construct.	\$ 3,403,450	\$ 3,136,383	\$ 3,068,474	\$ 2,795,924	\$ (272,550)	-9.75%	
8200 Series Long-Term Debt Service/Sch. Construction	\$ 3,403,450	\$ 3,136,383	\$ 3,068,474	\$ 2,795,924	\$ (272,550)	-9.75%	
9110 School Choice	\$ 550	\$ 12,173	\$ 11,585	\$ 5,000	\$ (6,585)	-131.70%	State assessment based on enrollment
9110 Series School Choice	\$ 550	\$ 12,173	\$ 11,585	\$ 5,000	\$ (6,585)	-131.70%	
Town of Wellesley Total	\$ 28,348,178	\$ 29,680,864	\$ 32,360,016	\$ 32,472,996	\$ 112,980	0.35%	

ATHLETICS



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. The Wellesley Public Schools' combined Middle School and High School Athletic program is a \$1.7 million operation considering the cost of the sports as well as the administration of the entire program, with just over 2,000 team members across 45 sports [some team members participate in multiple sports during the year]. In FY'20, Cheerleading will become an athletic team sport in the fall season rather than an after-school activity.

The budget in this section is presented by season, and within each season by boys, girls, and co-ed sports. It also includes the FY'17 through FY'19 budgets plus the FY'20 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 within 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 FY20, our teams are expected to be able to start using the 900 Worcester Street sports complex. Although the sport complex construction is delayed which impacts FY'19, the FY'20 budget assumes the facility is fully operational by July 1, 2019.

The rental fees associated with swimming/diving and ice hockey are expected to increase with the opening of the 900 Worcester Street sports complex. Although originally slated to open in December 2018, the current construction delays impacting FY'19 are expected to be resolved before the start of next school year. Babson College has been an important partner to Wellesley Public Schools for several years hosting our ice hockey and swimming/diving teams. The increased costs associated with the use of the facility will result in preferential practice and game times that we believe will be beneficial to students and parents alike.

Below is a summary of the costs over three years. The FY'19 budget assumptions had the facility operational and in use by Wellesley Athletics by December 1, 2018. There will be a cost savings in FY'19 due to this delayed opening and alternative space rental being less expensive than the 900 Worcester Street athletic facility.

Sport	FY'18 Expended	FY'19 Budget	FY'20 Budget
Swimming/Diving: Girls	\$5,800	\$16,863	\$29,363
Swimming/Diving: Boys	\$5,800	\$16,863	\$29,363
Ice Hockey: Boys	\$34,000	\$48,300	\$48,300
Ice Hockey: Boys	<u>\$34,000</u>	<u>\$48,300</u>	<u>\$48,300</u>
Total:	\$79,600	\$130,326	\$155,326

The third quarter budget report for FY'19 will have an updated rental budget.

Highlights of this FY20 Budget Request are:

- Increased costs for the rental of facilities, particularly the new 900 Worcester Street sports complex;
- Addition of Cheerleading as a fall sport;
- Contractual increase in transportation costs;
- Three-year lease/purchase of a second “multipurpose” van to transport our smaller teams; and
- League rate increases for officials.

Athletic Fee Revenue:

There is no question that the Athletic program is enormously beneficial for our students. To sustain the program over the years, the District has an Athletic Fee of \$200/sport at the Middle School and \$300/sport at the High School 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 \$560,000 per year (HS and MS combined) and gate receipts from HS sports averages \$65,500, for a total of approximately \$625,500. 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.



Please refer to Tab 8 – External Funds for the accounting of the revenue collected and the offset amounts charged for Athletics.

HIGH SCHOOL BOYS TEAMS

Football (Fall Sport)

		FY'17		FY'18		FY'19		FY'20	
Participants		76		84		80 est.		78 est.	
A	Head Coach	1	\$ 10,170	1	\$ 10,373	1	\$ 10,581	1	\$ 10,792
	Assistant Coach	6	\$ 30,981	6	\$ 31,603	6	\$ 32,232	6	\$ 32,878
	P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B	Supplies		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000
C	Uniforms		\$ -		\$ -		\$ 4,000		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 5,532		\$ 6,306		\$ 5,983		\$ 5,983
G	Transportation		\$ 10,080		\$ 11,088		\$ 12,960		\$ 13,512
H	Game Personnel		\$ 3,180		\$ 3,540		\$ 3,936		\$ 3,936
I	Reconditioning/Other Expense		\$ 7,500		\$ 7,500		\$ 7,750		\$ 7,750
Total			\$ 73,443		\$ 76,410		\$ 83,442		\$ 80,851

HIGH SCHOOL BOYS TEAMS

Soccer (Fall Sport)

		FY'17		FY'18		FY'19		FY'20	
Participants		64		79		68 est.		68 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338	1	\$ 7,485
	Assistant Coach	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172	2	\$ 9,356
	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		\$ -		\$ 3,500
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 4,240		\$ 4,368		\$ 4,496		\$ 4,496
G	Transportation		\$ 9,240		\$ 10,164		\$ 11,880		\$ 12,386
H	Game Personnel		\$ 350		\$ 350		\$ 350		\$ 350
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 31,699		\$ 36,068		\$ 35,236		\$ 39,573

**HIGH SCHOOL BOYS TEAMS
Golf (Fall Sport)**

Participants		FY'17 24	FY'18 27	FY'19 25 est.	FY'20 26 est.
A	Head Coach	1 \$ 4,575	1 \$ 6,446	1 \$ 6,820	1 \$ 6,820
	Assistant Coach	1 \$ 3,659	1 \$ 4,385	1 \$ 4,441	1 \$ 4,441
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 1,200	\$ 700	\$ 700	\$ 700
C	Uniforms	\$ 600	\$ 600	\$ 600	\$ 600
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
F	Officials	\$ -	\$ -	\$ -	\$ -
G	Transportation	\$ 5,040	\$ 8,778	\$ 10,260	\$ 10,697
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ 100
Total		\$ 18,574	\$ 24,409	\$ 26,321	\$ 26,858

**HIGH SCHOOL GIRLS TEAMS
Soccer (Fall Sport)**

Participants		FY'17 64	FY'18 65	FY'19 68 est.	FY'20 68 est.
A	Head Coach	1 \$ 7,053	1 \$ 7,194	1 \$ 7,338	1 \$ 7,485
	Assistant Coach	2 \$ 8,816	2 \$ 8,992	2 \$ 9,172	2 \$ 9,356
	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	\$ -	\$ 3,500
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 4,240	\$ 4,368	\$ 4,496	\$ 4,496
G	Transportation	\$ 8,820	\$ 10,164	\$ 11,880	\$ 12,386
H	Game Personnel	\$ 350	\$ 350	\$ 350	\$ 350
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 31,279	\$ 36,068	\$ 35,236	\$ 39,573

**HIGH SCHOOL GIRLS TEAMS
Swimming/Diving (Fall Sport)**

		FY'17		FY'18		FY'19		FY'20	
Participants		28		43		35 est.		35 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338	1	\$ 7,485
	Assistant Coach	1.5	\$ 6,612	1.5	\$ 6,744	1.5	\$ 6,879	1.5	\$ 7,017
	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		\$ 16,863		\$ 29,363
F	Officials		\$ 1,068		\$ 1,092		\$ 1,116		\$ 1,140
G	Transportation		\$ 2,520		\$ 2,772		\$ 3,240		\$ 3,378
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ 100
Total			\$ 25,153		\$ 26,702		\$ 38,536		\$ 51,583

**HIGH SCHOOL GIRLS TEAMS
Field Hockey (Fall Sport)**

		FY'17		FY'18		FY'19		FY'20	
Participants		62		67		64 est.		62 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338	1	\$ 7,485
	Assistant Coach	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172	2	\$ 9,356
	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		\$ 3,000		\$ -		\$ 2,500
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 4,240		\$ 4,368		\$ 4,496		\$ 4,496
G	Transportation		\$ 8,820		\$ 9,702		\$ 11,340		\$ 11,823
H	Game Personnel		\$ 350		\$ 350		\$ 350		\$ 350
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 34,279		\$ 35,606		\$ 34,696		\$ 38,010

**HIGH SCHOOL GIRLS TEAMS
Volleyball (Fall Sport)**

Participants		FY'17 38		FY'18 42		FY'19 42 est.		FY'20 43 est.	
A	Head Coach	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820	1	\$ 6,820
	Assistant Coach	2	\$ 8,816	2	\$ 8,770	2	\$ 8,882	2	\$ 8,882
	P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B	Supplies		\$ 800		\$ 800		\$ 800		\$ 2,800
C	Uniforms		\$ -		\$ 1,500		\$ 3,000		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 4,176		\$ 4,304		\$ 4,432		\$ 4,432
G	Transportation		\$ 4,200		\$ 4,620		\$ 5,400		\$ 5,630
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 24,579		\$ 27,440		\$ 30,334		\$ 29,564

**HIGH SCHOOL GIRLS TEAMS
Cheerleading (Fall Sport)**

Participants		FY'17		FY'18		FY'19		FY'20 22 est.	
A	Head Coach							1	\$ 6,820
	Assistant Coach								\$ -
	P/T (Stipend)							1	\$ 1,000
B	Supplies								\$ 7,500
C	Uniforms								\$ 5,000
D	Dues								\$ -
E	Facilities								\$ -
F	Officials								\$ -
G	Transportation								\$ 5,630
H	Game Personnel								\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ 1,500
Total			\$ -		\$ -		\$ -		\$ 27,450

**HIGH SCHOOL COED TEAMS
Cross Country (Fall Sport)**

Participants		FY'17 116	FY'18 117	FY'19 112 est.	FY'20 112 est.
A	Head Coach	2 \$ 11,174	2 \$ 12,892	2 \$ 13,640	2 \$ 13,640
	Assistant Coach	\$ -	2 \$ 8,770	2 \$ 8,882	2 \$ 8,882
	P/T (Stipend)	2 \$ 2,000	2 \$ 2,000	2 \$ 2,000	2 \$ 2,000
B	Supplies	\$ 600	\$ 600	\$ 600	\$ 600
C	Uniforms	\$ -	\$ 4,000	\$ -	\$ -
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 730	\$ 750	\$ 770	\$ 770
G	Transportation	\$ 13,440	\$ 14,784	\$ 17,280	\$ 18,016
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	<u>\$ 800</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,400</u>
Total		\$ 28,744	\$ 44,996	\$ 44,372	\$ 45,308

**MIDDLE SCHOOL BOYS TEAMS
Football (Fall Sport)**

Participants		FY'17 38	FY'18 29	FY'19 28 est.	FY'20 30 est.
A	Head Coach	3 \$ 12,186	3 \$ 12,429	3 \$ 12,678	3 \$ 12,933
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000
C	Uniforms	\$ -	\$ -	\$ -	\$ -
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 768	\$ 792	\$ 816	\$ 816
G	Transportation	\$ 1,680	\$ 1,848	\$ 2,160	\$ 2,252
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,250</u>	<u>\$ 4,250</u>
Total		\$ 20,634	\$ 21,069	\$ 21,904	\$ 21,251

**MIDDLE SCHOOL BOYS TEAMS
Soccer (Fall Sport)**

Participants		FY'17 24	FY'18 18	FY'19 20 est.	FY'20 22 est.
A	Head Coach	2 \$ 7,050	2 \$ 7,192	1 \$ 3,667	1 \$ 3,741
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 300	\$ 300	\$ 300	\$ 300
C	Uniforms	\$ 168	\$ 168	\$ 168	\$ 168
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 812	\$ 840	\$ 868	\$ 868
G	Transportation	\$ 2,520	\$ 2,772	\$ 3,240	\$ 3,378
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 10,850	\$ 11,272	\$ 8,243	\$ 8,455

**MIDDLE SCHOOL GIRLS TEAMS
Field Hockey (Fall Sport)**

Participants		FY'17 36	FY'18 31	FY'19 38 est.	FY'20 22 est.
A	Head Coach	2 \$ 7,050	2 \$ 7,192	2 \$ 7,334	2 \$ 7,482
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 400	\$ 400	\$ 400	\$ 3,400
C	Uniforms	\$ 252	\$ 252	\$ 252	\$ 252
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 1,624	\$ 1,680	\$ 1,736	\$ 1,736
G	Transportation	\$ 2,520	\$ 2,772	\$ 3,240	\$ 3,378
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 11,846	\$ 12,296	\$ 12,962	\$ 16,248

**MIDDLE SCHOOL GIRLS TEAMS
Soccer (Fall Sport)**

Participants		FY'17 24	FY'18 22	FY'19 20 est.	FY'20 22 est.
A	Head Coach	2 \$ 7,050	2 \$ 7,192	1 \$ 3,667	1 \$ 3,741
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 350	\$ 350	\$ 350	\$ 350
C	Uniforms	\$ 168	\$ 168	\$ 168	\$ 168
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 1,624	\$ 1,680	\$ 868	\$ 868
G	Transportation	\$ 2,940	\$ 3,234	\$ 3,780	\$ 3,941
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 12,132	\$ 12,624	\$ 8,833	\$ 9,068

**MIDDLE SCHOOL GIRLS TEAMS
Volleyball (Fall Sport)**

Participants		FY'17 18	FY'18 22	FY'19 21 est.	FY'20 21 est.
A	Head Coach	1 \$ 3,347	1 \$ 3,505	1 \$ 3,550	1 \$ 3,550
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 200	\$ 200	\$ 200	\$ 200
C	Uniforms	\$ 126	\$ 126	\$ 126	\$ 126
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 798	\$ 826	\$ 854	\$ 854
G	Transportation	\$ 2,520	\$ 2,772	\$ 3,240	\$ 3,378
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 6,991	\$ 7,429	\$ 7,970	\$ 8,108

**MIDDLE SCHOOL COED TEAMS
Cross Country (Fall Sport)**

Participants		FY'17 98	FY'18 73	FY'19 65 est.	FY'20 70 est.
A	Head Coach	3 \$ 10,575	3 \$ 10,515	3 \$ 10,650	3 \$ 10,650
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 500	\$ 500	\$ 500	\$ 400
C	Uniforms	\$ 686	\$ 686	\$ 686	\$ 686
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 600	\$ 900	\$ 900	\$ 900
G	Transportation	\$ 5,040	\$ 5,544	\$ 6,480	\$ 6,756
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ 100	\$ 100	\$ 100
Total		\$ 17,401	\$ 18,245	\$ 19,316	\$ 19,492

HIGH SCHOOL BOYS TEAMS
Wrestling (Winter Sport)

Participants		FY'17 26	FY'18 32	FY'19 22 est.	FY'20 22 est.
A	Head Coach	1 \$ 7,053	1 \$ 7,194	1 \$ 7,338	1 \$ 7,485
	Assistant Coach	2 \$ 8,816	1 \$ 4,496	1 \$ 4,586	1 \$ 4,678
	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	\$ 1,812	\$ 1,856	\$ 1,950	\$ 1,950
G	Transportation	\$ 4,200	\$ 4,620	\$ 5,400	\$ 10,134
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ 850
Total		\$ 26,881	\$ 20,166	\$ 23,274	\$ 27,097

HIGH SCHOOL BOYS TEAMS
Ice Hockey (Winter Sport)

Participants		FY'17 50	FY'18 65	FY'19 58 est.	FY'20 60 est.
A	Head Coach	1 \$ 7,053	1 \$ 7,194	1 \$ 7,338	1 \$ 7,485
	Assistant Coach	1 \$ 4,408	1 \$ 4,496	1 \$ 4,586	1 \$ 4,678
	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	\$ 32,000	\$ 34,000	\$ 48,300	\$ 48,300
F	Officials	\$ 3,080	\$ 3,168	\$ 3,256	\$ 3,256
G	Transportation	\$ 6,300	\$ 6,930	\$ 8,100	\$ 8,445
H	Game Personnel	\$ 1,200	\$ 1,200	\$ 1,260	\$ 1,260
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 56,041	\$ 58,988	\$ 77,840	\$ 77,424

**HIGH SCHOOL BOYS TEAMS
Basketball (Winter Sport)**

		FY'17		FY'18		FY'19		FY'20	
Participants		40		40		38 est.		38 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338	1	\$ 7,485
	Assistant Coach	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172	2	\$ 9,356
	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		\$ -		\$ -		\$ -		\$ 400
D	Dues				\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 4,240		\$ 4,368		\$ 4,496		\$ 4,496
G	Transportation		\$ 9,660		\$ 10,626		\$ 12,420		\$ 12,949
H	Game Personnel		\$ 3,060		\$ 3,060		\$ 3,220		\$ 3,220
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 35,329		\$ 36,740		\$ 39,146		\$ 40,406

**HIGH SCHOOL BOYS TEAMS
Swimming/Diving (Winter Sport)**

		FY'17		FY'18		FY'19		FY'20	
Participants		35		33		32 est.		32 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338	1	\$ 7,485
	Assistant Coach	1.5	\$ 6,612	1.5	\$ 6,744	1.5	\$ 6,879	1.5	\$ 7,017
	P/T (Stipend)	1	\$ 1,000	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		\$ 16,863		\$ 29,363
F	Officials		\$ 1,068		\$ 1,092		\$ 1,116		\$ 1,140
G	Transportation		\$ 2,520		\$ 2,772		\$ 3,240		\$ 3,378
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ 100
Total			\$ 26,153		\$ 26,702		\$ 38,536		\$ 51,583

**HIGH SCHOOL GIRLS TEAMS
Basketball (Winter Sport)**

Participants		FY'17 40	FY'18 37	FY'19 38 est.	FY'20 38 est.
A	Head Coach	1 \$ 7,053	1 \$ 7,194	1 \$ 7,338	1 \$ 7,485
	Assistant Coach	2 \$ 8,816	2 \$ 8,992	2 \$ 9,172	2 \$ 9,356
	P/T (Stipend)	1 \$ 1,000	1 \$ 1,000	1 \$ 1,000	1 \$ 1,000
B	Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
C	Uniforms	\$ -	\$ -	\$ -	\$ 3,600
D	Dues		\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 4,240	\$ 4,368	\$ 4,496	\$ 4,496
G	Transportation	\$ 9,660	\$ 10,626	\$ 12,420	\$ 12,949
H	Game Personnel	\$ 3,060	\$ 3,060	\$ 3,220	\$ 3,220
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
	Total	\$ 35,329	\$ 36,740	\$ 39,146	\$ 43,606

**HIGH SCHOOL GIRLS TEAMS
Ice Hockey (Winter Sport)**

Participants		FY'17 34	FY'18 35	FY'19 30 est.	FY'20 32 est.
A	Head Coach	1 \$ 7,053	1 \$ 7,194	1 \$ 7,338	1 \$ 7,485
	Assistant Coach	1 \$ 4,408	1 \$ 4,496	1 \$ 4,586	1 \$ 4,678
	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	\$ 28,000	\$ 30,000	\$ 48,300	\$ 48,300
F	Officials	\$ 3,080	\$ 3,168	\$ 3,256	\$ 3,256
G	Transportation	\$ 6,300	\$ 6,930	\$ 8,100	\$ 8,376
H	Game Personnel	\$ 1,200	\$ 1,200	\$ 1,260	\$ 1,260
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
	Total	\$ 52,041	\$ 54,988	\$ 77,840	\$ 77,355

**HIGH SCHOOL GIRLS TEAMS
Gymnastics (Winter Sport)**

Participants		FY'17 16	FY'18 15	FY'19 14 est.	FY'20 14 est.
A	Head Coach	1 \$ 7,053	1 \$ 7,194	1 \$ 7,338	1 \$ 7,485
	Assistant Coach	1 \$ 4,408	1 \$ 4,496	1 \$ 4,586	1 \$ 4,678
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
C	Uniforms	\$ -	\$ -	\$ -	\$ 600
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ 2,000	\$ 2,100	\$ 2,500	\$ 2,500
F	Officials	\$ 1,020	\$ 1,092	\$ 1,116	\$ 1,116
G	Transportation	\$ 2,520	\$ 2,772	\$ 3,240	\$ 3,378
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ 100
Total		\$ 18,001	\$ 18,654	\$ 19,780	\$ 20,857

**HIGH SCHOOL GIRLS TEAMS
Dance (Winter Sport)**

Participants		FY'17 16	FY'18 20	FY'19 16 est.	FY'20 16 est.
A	Head Coach	1 \$ 4,575	1 \$ 6,446	1 \$ 6,820	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	\$ 2,100	\$ 2,310	\$ 2,700	\$ 2,815
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,200
Total		\$ 9,775	\$ 11,856	\$ 12,620	\$ 12,835

HIGH SCHOOL COED TEAMS
Skiing: Alpine & Nordic (Winter Sport)

		FY'17		FY'18		FY'19		FY'20	
Participants		100		103		90 est.		96 est.	
A	Head Coach	2	\$ 11,174	2	\$ 12,892	2	\$ 13,640	2	\$ 13,640
	Assistant Coach	1	\$ 4,190	2	\$ 8,770	2	\$ 8,882	2	\$ 8,882
	P/T (Stipend)	1	\$ 1,000	2	\$ 2,000	2	\$ 2,000	2	\$ 2,000
B	Supplies		\$ 600		\$ 600		\$ 600		\$ 600
C	Uniforms		\$ -		\$ -		\$ -		\$ 2,000
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ 12,000		\$ 12,600		\$ 12,600		\$ 12,600
F	Officials		\$ -		\$ -		\$ -		\$ -
G	Transportation		\$ 8,400		\$ 9,240		\$ 10,800		\$ 11,260
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ 200
Total			\$ 37,364		\$ 46,102		\$ 48,522		\$ 51,182

HIGH SCHOOL COED TEAMS
Indoor Track (Winter Sport)

		FY'17		FY'18		FY'19		FY'20	
Participants		102		147		114 est.		134 est.	
A	Head Coach	2	\$ 14,106	2	\$ 14,388	2	\$ 14,676	2	\$ 14,970
	Assistant Coach	3	\$ 13,224	4	\$ 17,984	4	\$ 18,344	4	\$ 18,712
	P/T (Stipend)	2	\$ 2,000	2	\$ 2,000	2	\$ 2,000	2	\$ 2,000
B	Supplies		\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200
C	Uniforms		\$ 5,000		\$ -		\$ -		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ 3,000		\$ 6,000		\$ 6,000		\$ 6,000
F	Officials		\$ -		\$ -		\$ -		\$ -
G	Transportation		\$ 15,120		\$ 18,480		\$ 21,600		\$ 22,520
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ 1,400		\$ 1,500		\$ 1,500		\$ 1,700
Total			\$ 55,050		\$ 61,552		\$ 65,320		\$ 67,102

**MIDDLE SCHOOL BOYS TEAMS
Basketball (Winter Sport)**

Participants		FY'17 24	FY'18 26	FY'19 24 est.	FY'20 24 est.
A	Head Coach	2 \$ 7,050	2 \$ 7,192	2 \$ 7,334	2 \$ 7,482
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 400	\$ 400	\$ 400	\$ 400
C	Uniforms	\$ -	\$ -	\$ -	\$ -
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 1,624	\$ 1,680	\$ 1,736	\$ 1,736
G	Transportation	\$ 2,940	\$ 3,234	\$ 3,780	\$ 3,941
H	Game Personnel	\$ -	\$ -	\$ 420	\$ 420
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 12,014	\$ 12,506	\$ 13,670	\$ 13,979

**MIDDLE SCHOOL BOYS TEAMS
Ice Hockey (Winter Sport)**

Participants		FY'17 18	FY'18 17	FY'19 18 est.	FY'20 18 est.
A	Head Coach	1 \$ 3,525	1 \$ 3,596	1 \$ 3,667	1 \$ 3,741
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 200	\$ 200	\$ 200	\$ 200
C	Uniforms	\$ -	\$ -	\$ -	\$ -
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ 6,500	\$ 6,800	\$ 9,900	\$ 9,900
F	Officials	\$ 812	\$ 840	\$ 868	\$ 868
G	Transportation	\$ 840	\$ 924	\$ 1,080	\$ 1,126
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 11,877	\$ 12,360	\$ 15,715	\$ 15,835

MIDDLE SCHOOL BOYS TEAMS
Wrestling (Winter Sport)

Participants		FY'17 10	FY'18 4	FY'19 10 est.	FY'20 12 est.
A	Head Coach	1 \$ 3,525	1 \$ 3,596	1 \$ 3,667	1 \$ 3,741
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 500	\$ 500	\$ 500	\$ 400
C	Uniforms	\$ -	\$ -	\$ -	\$ -
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 580	\$ 600	\$ 620	\$ 620
G	Transportation	\$ 840	\$ 924	\$ 1,080	\$ 1,126
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 5,445	\$ 5,620	\$ 5,867	\$ 5,887

MIDDLE SCHOOL GIRLS TEAMS
Basketball (Winter Sport)

Participants		FY'17 24	FY'18 26	FY'19 24 est.	FY'20 24 est.
A	Head Coach	2 \$ 7,050	2 \$ 7,192	2 \$ 7,334	2 \$ 7,482
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 400	\$ 400	\$ 400	\$ 400
C	Uniforms	\$ -	\$ -	\$ -	\$ -
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 1,568	\$ 1,680	\$ 1,736	\$ 1,736
G	Transportation	\$ 2,940	\$ 3,234	\$ 3,780	\$ 3,941
H	Game Personnel	\$ -	\$ -	\$ 420	\$ 420
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 11,958	\$ 12,506	\$ 13,670	\$ 13,979

**MIDDLE SCHOOL GIRLS TEAMS
Ice Hockey (Winter Sport)**

			FY'17		FY'18		FY'19		FY'20
	Participants		18		4		18 est.		18 est.
A	Head Coach	1	\$ 3,525	1	\$ 3,596	1	\$ 3,667	1	\$ 3,741
	Assistant Coach		\$ -		\$ -		\$ -		\$ -
	P/T (Stipend)		\$ -		\$ -		\$ -		\$ -
B	Supplies		\$ 200		\$ 200		\$ 200		\$ 200
C	Uniforms		\$ -		\$ -		\$ -		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ 6,500		\$ 6,800		\$ 9,900		\$ 9,900
F	Officials		\$ 812		\$ 840		\$ 868		\$ 868
G	Transportation		\$ 840		\$ 924		\$ 1,080		\$ 1,126
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
	Total		\$ 11,877		\$ 12,360		\$ 15,715		\$ 15,835

HIGH SCHOOL BOYS TEAMS
Baseball (Spring Sport)

Participants		FY'17 50		FY'18 47		FY'19 48 est.		FY'20 48 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,485
	Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,356
	P/T (Stipend)	1	\$ 1,000	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		\$ 1,000
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 4,640		\$ 4,792		\$ 4,920		\$ 4,664
G	Transportation		\$ 8,400		\$ 8,820		\$ 9,702		\$ 11,823
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 35,009		\$ 32,981		\$ 37,308		\$ 37,828

HIGH SCHOOL BOYS TEAMS
Lacrosse (Spring Sport)

Participants		FY'17 72		FY'18 83		FY'19 85 est.		FY'20 80 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,485
	Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,356
	P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B	Supplies		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
C	Uniforms		\$ 4,800		\$ 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		\$ 16,890
H	Game Personnel		\$ 350		\$ 350		\$ 350		\$ 350
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 35,531		\$ 39,859		\$ 36,764		\$ 43,577

HIGH SCHOOL BOYS TEAMS

Tennis (Spring Sport)

Participants		FY'17 24	FY'18 29	FY'19 28 est.	FY'20 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	\$ 7,882
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ 100
Total		\$ 16,977	\$ 17,257	\$ 18,899	\$ 20,843

HIGH SCHOOL BOYS TEAMS

Volleyball (Spring Sport)

Participants		FY'17 32	FY'18 29	FY'19 34 est.	FY'20 32 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	\$ 2,800
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	\$ 5,630
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 22,715	\$ 24,143	\$ 27,440	\$ 29,564

**HIGH SCHOOL GIRLS TEAMS
Softball (Spring Sport)**

Participants		FY'17 38		FY'18 34		FY'19 32 est.		FY'20 34 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,485
	Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,356
	P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B	Supplies		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
C	Uniforms		\$ -		\$ -		\$ -		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 3,752		\$ 3,880		\$ 4,008		\$ 4,136
G	Transportation		\$ 8,400		\$ 8,820		\$ 9,702		\$ 11,823
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 30,521		\$ 31,069		\$ 32,396		\$ 35,300

**HIGH SCHOOL GIRLS TEAMS
Lacrosse (Spring Sport)**

Participants		FY'17 50		FY'18 55		FY'19 58 est.		FY'20 55 est.	
A	Head Coach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,485
	Assistant Coach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,356
	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		\$ 4,112		\$ 4,240		\$ 4,368		\$ 4,496
G	Transportation		\$ 8,400		\$ 8,820		\$ 9,702		\$ 11,823
H	Game Personnel		\$ 350		\$ 350		\$ 350		\$ 350
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ -
Total			\$ 30,731		\$ 31,279		\$ 32,606		\$ 35,510

HIGH SCHOOL GIRLS TEAMS

Tennis (Spring Sport)

Participants		FY'17 28	FY'18 28	FY'19 28 est.	FY'20 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	\$ 7,882
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ 100
Total		\$ 16,977	\$ 17,257	\$ 18,899	\$ 20,843

HIGH SCHOOL GIRLS TEAMS

Golf (Spring Sport)

Participants		FY'17 20	FY'18 18	FY'19 30 est.	FY'20 26 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	\$ 10,697
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ 100
Total		\$ 15,575	\$ 15,815	\$ 24,409	\$ 26,858

HIGH SCHOOL COED TEAMS
Outdoor Track (Spring Sport)

		FY'17		FY'18		FY'19		FY'20	
	Participants	145		223		190 est.		196 est.	
A	Head Coach	2	\$ 14,106	2	\$ 14,106	2	\$ 14,388	2	\$ 14,970
	Assistant Coach	3	\$ 13,224	3	\$ 13,224	4	\$ 17,984	4	\$ 18,712
	P/T (Stipend)	1	\$ 1,000	1	\$ 1,000	2	\$ 2,000	2	\$ 2,000
B	Supplies		\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200
C	Uniforms		\$ -		\$ 6,000		\$ 4,000		\$ -
D	Dues		\$ -		\$ -		\$ -		\$ -
E	Facilities		\$ -		\$ -		\$ -		\$ -
F	Officials		\$ 2,170		\$ 3,010		\$ 3,010		\$ 3,038
G	Transportation		\$ 10,800		\$ 11,340		\$ 16,632		\$ 25,335
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ 1,400		\$ 1,400		\$ 1,500		\$ 1,700
	Total		\$ 43,900		\$ 51,280		\$ 60,714		\$ 66,955

HIGH SCHOOL COED TEAMS
Sailing (Spring Sport)

		FY'17		FY'18		FY'19		FY'20	
	Participants	26		31		30 est.		32 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		\$ -		\$ -		\$ -		\$ 400
G	Transportation		\$ 4,000		\$ 4,200		\$ 4,620		\$ 5,630
H	Game Personnel		\$ -		\$ -		\$ -		\$ -
I	Reconditioning/Other Expense		\$ -		\$ -		\$ -		\$ 100
	Total		\$ 12,787		\$ 12,987		\$ 18,851		\$ 20,791

MIDDLE SCHOOL BOYS TEAMS

Baseball (Spring Sport)

Participants		FY'17 18	FY'18 16	FY'19 18 est.	FY'20 18 est.
A	Head Coach	1 \$ 3,525	1 \$ 3,525	1 \$ 3,596	1 \$ 3,741
	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	\$ 3,378
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 7,309	\$ 7,457	\$ 7,808	\$ 8,587

MIDDLE SCHOOL GIRLS TEAMS

Softball (Spring Sport)

Participants		FY'17 18	FY'18 17	FY'19 18 est.	FY'20 16 est.
A	Head Coach	1 \$ 3,525	1 \$ 3,525	1 \$ 3,596	1 \$ 3,741
	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	\$ 3,378
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 7,225	\$ 7,373	\$ 7,724	\$ 8,503

MIDDLE SCHOOL COED TEAMS

Tennis (Spring Sport)

Participants		FY'17 30	FY'18 28	FY'19 30 est.	FY'20 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	\$ 400
C	Uniforms	\$ 225	\$ 210	\$ 210	\$ 210
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ -	\$ -	\$ -	\$ -
G	Transportation	\$ 1,600	\$ 1,680	\$ 1,848	\$ 2,252
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ -	\$ -
Total		\$ 5,672	\$ 5,737	\$ 6,063	\$ 6,412

MIDDLE SCHOOL COED TEAMS

Track (Spring Sport)

Participants		FY'17 90	FY'18 107	FY'19 130 est.	FY'20 98 est.
A	Head Coach	3 \$ 10,575	4 \$ 14,100	4 \$ 14,384	4 \$ 14,964
	Assistant Coach	\$ -	\$ -	\$ -	\$ -
	P/T (Stipend)	\$ -	\$ -	\$ -	\$ -
B	Supplies	\$ 500	\$ 500	\$ 500	\$ 400
C	Uniforms	\$ 750	\$ 910	\$ 910	\$ 910
D	Dues	\$ -	\$ -	\$ -	\$ -
E	Facilities	\$ -	\$ -	\$ -	\$ -
F	Officials	\$ 800	\$ 900	\$ 950	\$ 1,200
G	Transportation	\$ 4,800	\$ 5,040	\$ 5,544	\$ 6,756
H	Game Personnel	\$ -	\$ -	\$ -	\$ -
I	Reconditioning/Other Expense	\$ -	\$ -	\$ 300	\$ 300
Total		\$ 17,425	\$ 21,450	\$ 22,588	\$ 24,530

OTHER DISTRICT COSTS

High School

		FY'17	FY'18	FY'19	FY'20
1	Trainer/Faculty Mgr.	\$ 9,175	\$ 9,760	\$ 18,785	\$ 19,000
2	Contracted Svc (Trainer)	\$ 13,125	\$ 13,785	\$ -	\$ -
3	Physician/Impact	\$ 7,144	\$ 7,144	\$ 7,253	\$ 7,253
4	Dues/Fees	\$ 15,200	\$ 16,200	\$ 16,200	\$ 16,200
5	Computer	\$ 500	\$ 500	\$ 500	\$ 500
6	Cellular Phones	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
7	Office Supplies	\$ 350	\$ 350	\$ 350	\$ 350
8	Locker room	\$ 600	\$ 600	\$ 600	\$ 600
9	Football Insurance	\$ 5,389	\$ 5,500	\$ 5,500	\$ 5,500
10	Electrical	\$ 535	\$ 535	\$ 535	\$ 535
11	Mileage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
12	Police Detail			\$ 4,320	\$ 4,320
13	Team/Equip Mgr.	\$ 4,575	\$ 4,760	\$ -	\$ -
14	Van Expense	\$ -	\$ -	\$ -	\$ 4,000
	TOTAL	\$ 60,093	\$ 62,634	\$ 57,543	\$ 61,758

Middle School

		FY'17	FY'18	FY'19	FY'20
1	Training Supplies	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,000
2	Game/LR Personnel	\$ 700	\$ 700	\$ 700	\$ 700
3	Football Insurance	\$ 951	\$ 975	\$ 975	\$ 975
4	League Dues	\$ 550	\$ 600	\$ 600	\$ 600
5	Equipment Manager	\$ 2,242	\$ 2,333	\$ 2,380	\$ 2,380
6	Mileage	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 7,443	\$ 8,108	\$ 8,155	\$ 7,655

Education Acronyms



Education has several commonly used acronyms on the federal, state and local level. Although not an exhaustive list, below are the most commonly used and those found throughout the budget document.

- 30B* Refers to Chapter 30B of the Massachusetts General Laws which govern competitive quotes and bidding for goods and services
- 403B* Similar to a 401k in the private sector, a regulation allowing pre-tax deductions of savings by a school employee for use in retirement
- 457* Similar to a 403B, a regulation allowing pre-tax deductions of savings by a municipal employee for use in retirement
- 504* Section 504 of the Rehabilitation Act of 1972 is a statute that prohibits discrimination against individuals with disabilities.
- ACP* Advanced College Placement
- ACT* American College Test
- ACTFL* American Council on the Teaching of Foreign Languages
- ADA* American with Disabilities Act
- Advisory* Advisory Committee
- AESOP* Automated Substitute Placement & Absence Management
- AP* Advanced Placement, a curriculum sponsored by College Board
- APE* Adaptive Physical Education
- ASBO* Association of School Business Officials
- ASCD* Association for Supervision and Curriculum Development
- AT* Assistive Technology
- AUP* Acceptable Use Policy
- BCBA* Board Certified Behavioral Analyst
- CB* Circuit Breaker – state reimbursement program for extraordinary special education costs
- CBA* Collective Bargaining Agreement
- CFR* Code of Federal Regulations
- Chapter 70* State Education Aid
- CIP* Capital Improvement Program
- CMR* Code of Massachusetts Regulations
- CNI* Curriculum and Instruction
- COBRA* Consolidated Omnibus Budget Reconciliation Act
- COLA* Cost of Living Adjustment
- CP* College Placement
- CY* Current Year or Calendar Year
- DESE* Massachusetts Department of Elementary and Secondary Education
- DCAM* Division of Capital Asset Management
- DI* Differentiated Instruction
- DLS* Department of Revenue, Division of Local Services
- DOR* Department of Revenue
- DPH* Massachusetts Department of Public Health
- DSP* Directed Support Program
- EDGAR* Education Department General Administrative Regulations
- EIN* Employer Identification Number

<i>ELA</i>	English Language Arts
<i>EL</i>	English Learners
<i>ESEA</i>	Elementary Secondary Education Act
<i>EOYR</i>	End of Year Report
<i>EPIMS</i>	Educator Personnel Information Management System
<i>F-1</i>	A nonimmigrant visa for those wishing to study in the United States
<i>FAPE</i>	Free Appropriate Public Education
<i>FERPA</i>	Family Education Rights and Privacy Act
<i>FF&E</i>	Furniture, Fixtures and Equipment
<i>FMD</i>	Facilities Management Department
<i>FOIA</i>	Freedom of Information Act
<i>FTE</i>	Full-Time Equivalent
<i>FY</i>	Fiscal Year (July 1 through June 30)
<i>FFY</i>	Federal Fiscal Year (October 1 through September 30)
<i>FWMI</i>	Friends of Wellesley METCO
<i>GAAP</i>	Generally Accepted Accounting Procedures
<i>GFOA</i>	Government Finance Officers Association
<i>GPA</i>	Grade Point Average
<i>HIPAA</i>	Health Insurance Portability and Accountability Act of 1996
<i>HQT</i>	Highly Qualified Teacher
<i>HR</i>	Human Resources
<i>IDEA</i>	Individuals with Disabilities Education Act (94-142)
<i>IEP</i>	Individualized Education Program
<i>IFB</i>	Invitation for Bid
<i>IG</i>	Inspector General
<i>J-1</i>	A non-immigrant visa category is for individuals approved to participate in study-based exchange visitor programs
<i>K-12</i>	Kindergarten through 12 th Grade
<i>LBC</i>	Language Based Classroom
<i>LEA</i>	Local Education Agency
<i>LEP</i>	Limited English Proficient
<i>LRE</i>	Least Restrictive Environment
<i>MASBO</i>	Massachusetts Association of School Business Officials
<i>MAPPO</i>	Massachusetts Association of Public Purchasing Officials
<i>MAPT</i>	Massachusetts Association of Pupil Transportation
<i>MASC</i>	Massachusetts Association of School Committees
<i>MASS</i>	Massachusetts Association of School Superintendents
<i>MCAS</i>	Massachusetts Comprehensive Assessment System
<i>METCO</i>	Metropolitan Council for Educational Opportunity
<i>MGL</i>	Massachusetts General Laws
<i>MMA</i>	Massachusetts Municipal Association
<i>MOA</i>	Memorandum of Agreement
<i>MOU</i>	Memorandum of Understanding
<i>MSBA</i>	Massachusetts School Building Authority
<i>MTEL</i>	Massachusetts Tests for Educator Licensure
<i>MTRB</i>	Massachusetts Teachers Retirement Board
<i>MTRS</i>	Massachusetts Teachers Retirement Service
<i>MFSAB</i>	Multi-Function School Activity Bus

<i>NCES</i>	National Center for Educational Statistics
<i>NCTE</i>	National Council of Teachers of English
<i>NEASC</i>	New England Association of Schools and Colleges
<i>NESDEC</i>	New England School Development Council
<i>NSLP</i>	National School Lunch Program
<i>NSS</i>	Net School Spending
<i>OCR</i>	Office of Civil Rights
<i>OOD</i>	Out of District Placement
<i>OPEB</i>	Other Post-Employment Benefits
<i>OT</i>	Occupational Therapist; Occupational Therapy
<i>PAWS</i>	Preschool at Wellesley Schools
<i>PBC</i>	Permanent Building Committee
<i>PBL</i>	Project or Problem Based Learning
<i>PD</i>	Professional Development
<i>PDP</i>	Professional Development Points
<i>PERAC</i>	Massachusetts Public Employee Retirement Administration Commission
<i>PO</i>	Purchase Order
<i>POPS</i>	(Wellesley) Parents of Performing Students
<i>PPE</i>	Per Pupil Expenditure
<i>PSAS</i>	(Wellesley) Parents Supporting Art Students
<i>PSAT</i>	Preliminary Scholastic Aptitude Test/National Merit Scholarship Qualifying Test
<i>PT</i>	Physical Therapist; Physical Therapy
<i>PTO</i>	Parent-Teacher Organization
<i>PTSO</i>	Parent-Teacher Student Organization
<i>PY</i>	Prior Year
<i>RAO</i>	Records Access Officer
<i>RIF</i>	Reduction in Force
<i>RtI</i>	Response to Intervention
<i>RVT</i>	Regional Vocational-Technical School
<i>SAA</i>	Student Activity Account
<i>SAC</i>	School Advisory Council
<i>SAT</i>	Scholastic Aptitude Test
<i>Sch. Comm./SC</i>	School Committee
<i>SEVIS</i>	Student and Exchange Visitor Program
<i>SIP</i>	School Improvement Plan
<i>SIMS</i>	Student Information Management System
<i>SLD</i>	Specific Learning Disability
<i>SLP</i>	Speech and Language
<i>SNAP</i>	Supplemental Nutrition Assistance Program
<i>SPED</i>	Special Education
<i>SPED PAC</i>	Special Education Parent Advisory Committee
<i>SRO</i>	School Resource Officer
<i>SST</i>	Student Support Teams
<i>STEM</i>	Science, Technology, Engineering, and Mathematics
<i>STEAM</i>	Science, Technology, Engineering, Art, and Mathematics
<i>SY</i>	School Year
<i>T&L</i>	Teaching and Learning
<i>UDL</i>	Universal Design for Learning

- UMAS* Uniform Massachusetts Accounting System
- USDA* Unites States Department of Agriculture
- WCCC* Wellesley Community Children’s Center
- WEF* Wellesley Education Foundation
- WPAC* Wellesley Parent Advisory Council
- WOW* World of Wellesley
- WPS* Wellesley Public Schools

Glossary of Terms



To be consistent in the definitions of terms as they are used in Massachusetts, the definitions are provided by the Massachusetts Department of Revenue, Municipal Knowledge Base.

Appropriation An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended. Wellesley has a Representative Town Meeting with a 5-member Board of Selectmen form of government and an Executive Director.

Assessed Valuation A value assigned to real estate or other property by a government as the basis for levying taxes. In Massachusetts, assessed valuation is based on the property's full and fair cash value as set by the Assessors.

Audit An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool for evaluating the fiscal performance of a community.

Available Funds Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization fund; overlay surplus, water surplus, enterprise net assets, unrestricted (formerly retained earnings).

Balance Sheet A statement that discloses the assets, liabilities, reserves, and equities of a fund or governmental unit at a specified date.

Bond Authorization Action of town meeting or a city council authorizing the executive branch to raise money through the sale of bonds in a specific amount and for a specific purpose. Once authorized, issuance is by the treasurer upon the signature of the mayor, or selectmen. In Wellesley, the Board of Selectmen authorizes the issuance of all bonds.

Bond Rating A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies such as Moody's and Standard and Poor's use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating. Wellesley maintains AAA rating.

Budget A plan for allocating resources to support particular services, purposes and functions over a specified period of time.

- Capital Budget** An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy, rates, and identify those items that were not recommended.
- Capital Improvement Program** A blueprint, for planning a community's capital expenditures that comprises an annual capital budget and a five-year capital program. It coordinates community planning, fiscal capacity and physical development. While all of the community's needs should be identified in the program, there is a set of criteria that prioritizes the expenditures.
- Cash Receipts** Any money received by a municipality or its departments whether by cash, check or electronic transfer.
- Chapter 70 School Funds** Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.
- Cherry Sheets** Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.
- CMR** General Laws of Massachusetts Chapter 30A: Section 6A. Code of Massachusetts regulations; first publication. Section 6A. Prior to publication of the first issue of the Massachusetts Register, the state secretary shall first cause to be published all currently effective agency regulations in a special publication of the Massachusetts Register to be designated as the "Code of Massachusetts Regulations".
- Collective Bargaining** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. Wellesley Public Schools has five (5) bargaining units: Wellesley Teachers' Association (WTA) Unit A, Unit B and Unit C, Wellesley Education Professional Support Association (WEPSA) Unit A and Unit B.
- Community Preservation Act** Enacted as MGL Ch. 44B in 2000, the community preservation act permits cities and towns accepting its provisions to establish a restricted fund from which monies can only be appropriated for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. Acceptance requires town meeting or city council approval, together with referendum approval by majority vote. The local program is funded by a local surcharge up to 3 percent on real property tax bills and matching dollars from the state generated from registry of deeds fees.

- Cost of Living Adjustment** Reference to language in municipal contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).
- Debt Authorization** Formal approval by a two-thirds vote of town meeting or city council to incur debt, in accordance with procedures stated in MGL Ch. 44 §§1, 2, 3, 4a, 6-15.
- Debt Exclusion** An action taken by a community through a referendum vote to raise the funds necessary to pay debt service costs for a particular project from the property tax levy, but outside the limits under Proposition 2½. By approving a debt exclusion, a community calculates its annual levy limit under Proposition 2½, and then adds the excluded debt service cost. The amount is added to the levy limit for the life of the debt only and may increase the levy above the levy ceiling.
- Debt Limit** The maximum amount of debt that a municipality may authorize for qualified purposes under state law. Under MGL Ch. 44 §10, debt limits are set at 5 percent of Equalized Value (EQV) for a city and 5 percent of EQV for a town. By petition to the Municipal Oversight Board, cities and towns can receive approval to increase their debt limit to 5 and 10 percent of EQV, respectively.
- Deferred Revenue** Amounts that do not meet the criteria for revenue recognition. Also, earned amounts that are not yet available to liquidate liabilities of a current period.
- DESE** State department providing resources to school administrators, teachers, students and parents in Massachusetts. The DESE Finance section deals with a wide range of school finance issues and takes a major role in determining state aid to municipalities for education via the Local Aid projects that make up the Cherry Sheet process.
- DOR** State department responsible for collecting a wide variety of taxes, providing taxpayer support, and administering programs related to municipal finance through the Division of Local Services (DLS).
- DLS** A division within the DOR (Department of Revenue) responsible for helping Massachusetts cities and towns achieve sound and efficient fiscal management through technical assistance, training, and oversight. DLS bureaus are responsible for ensuring the fairness and equity of local property taxation, the accuracy and quality of local accounting and treasury management, interpreting state laws that affect local governance, distributing local aid, maintaining a comprehensive databank on local finances, and auditing local school districts.
- Education Reform Act of 1993** State law that authorized the seven-year, Chapter 70 funding program for education and that established spending targets for school districts as a means to remedy educational inequities.

- Encumbrance** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.
- Estimated Receipts** A term that typically refers to anticipated local revenues listed on page three of the Tax Recapitulation Sheet. Projects of local revenues are often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget.
- Excess Levy Capacity** The difference between the levy limit and the amount of real and personal property taxes actually levied in a given year. Annually, the board of selectmen or city council must be informed of excess levy capacity and their acknowledgment must be submitted to DOR when setting the tax rate.
- Expenditure** An outlay of money made by municipalities to provide the programs and services within their approved budget.
- Expense** An identified cost incurred to accomplish a particular goal.
- Financial Statement** A presentation of the assets and liabilities of a community as of a particular date and most often prepared after the close of the fiscal year.
- Fiscal Year** Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. For example, the 2000 fiscal year is July 1, 1999 to June 30, 2000. Since 1976, the federal government fiscal year has begun October 1 and ended September 30.
- Fixed Assets** Long-lived, tangible assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.
- Foundation Budget** The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.
- Free Cash** Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts.
- Fund Accounting** Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund

and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

General Fund The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

General Ledger The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.

General Obligation Bonds Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds.

Internal Control Structure The policies and procedures established by management to ensure the integrity and comprehensiveness of the data collected by the accounting system for use in internal and external financial reports, as well as the overall control environment in which the government operates.

Levy The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2½ provisions.

Levy Ceiling A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that, in any year, the real and personal property taxes imposed may not exceed 2½ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion.

Levy Limit A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

Line Item Budget A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Line Item Transfer The reallocation of a budget appropriation between two line-items within an expenditure category (i.e., salaries, expenses). Employed as a management tool, line-item transfer authority allows department heads to move money to where a need arises for a similar purpose and without altering the bottom line. Whether or not line-item transfers are permitted depends on how the budget is presented (i.e. format) and what level of budget detail town meeting believes it is approving.

- Local Aid** Revenue allocated by the Commonwealth to cities, towns, and regional school districts. Estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.
- Local Receipts** Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.
- Maintenance Budget** A no-growth budget that continues appropriations for programs and services at their current year levels. The actual appropriation to maintain programs and services may still increase due to inflation or other factors.
- MGL** Laws passed by the Massachusetts legislature. The MGL is organized by chapters with multiple sections in each chapter. Currently there are 282 chapters.
- Modified Accrual Basis of Accounting** A method of accounting that recognizes revenues in the accounting period in which they become available and measurable.
- MRGF** An estimate of the percentage change in a municipality's revenue growth for a fiscal year. It represents the combined percentage increase in the following revenue components: automatic 2½ percent increase in the levy limit, estimated new growth, the change in selected unrestricted state aid categories, and the change in selected unrestricted local receipts (Education Reform Act of 1993).
- NSS** School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Massachusetts Department of Elementary and Secondary Education (MA DESE) (Education Reform Act of 1993).
- New Growth** The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit. For example, new growth for FY06 is based on new construction, etc. that occurred between January and December 2004. In the fall of 2005, when new growth is being estimated to set the FY06 levy limit, the FY05 tax rate is used in the calculation.
- Objects of Expenditures** A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay".
- Operating Budget** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

- Override** A vote by a community at an election to permanently increase the levy limit. An override vote may increase the levy limit no higher than the levy ceiling. The override question on the election ballot must state a purpose for the override and the dollar amount.
- Personal Property Tax** Movable items not permanently affixed to, or part of the real estate. It is assessed separately from real estate to certain businesses, public utilities, and owners of homes that are not their primary residences.
- Program Budget** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.
- Proposition 2 ½** State law enacted in 1980 that regulates local property tax administration. Major provisions of this legislation are located in MGL Ch 59 - Assessment of Local Taxes § 21C and relate to the determination of a levy limit and levy ceiling for each town.
- Purchase Order** An official document or form authorizing the purchase of products and services.
- Receipts** Money collected by and within the control of a community from any source and for any purpose.
- Requisition** Form used by the requesting department when ordering products and services from external vendors. This document generates a Purchase Order.
- Revolving Fund** Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.
- Tax Rate** The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$11.95 per \$1,000 of assessed valuation of taxable real and personal property.
- Unfunded Mandate** A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.
- Warrant** An authorization for an action. For example, a town meeting warrant establishes the matters that may be acted on by that town meeting. A treasury warrant authorizes the treasurer to pay specific bills. The assessors' warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.

Zero Based Budget A budget building technique where each department begins at zero and adds the cost of essential programs up to an established funding limit. Each year the process begins again at zero prompting close scrutiny and prioritization of costs annually.

