

Fiscal Year 2020 School Budget

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Matt Kelley, Chairman

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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

BudgetAt

FY'20 Budget Calendar:

Development of the annual budget involves multiple stakeholders. District and School Board 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 ¾ FY'19 fiscal year begins on July 1
- ¾ FY'18 prior fiscal year accounts are closed (all fund types)
- ¾ SY'17 circuit breaker claim is filed for prior year expenses

August 2018 ¾ Capital budget development process discussed with School Committee

September

- February 2019 ¾ School Committee votes FY'20 Budget Recommendation
- February 2019 ¾ FY'19 Second Quarter financial report
- February 2019 ¾ Massachusetts House of Representatives House Ways and Means Committee Budget deliberations (impact to Circuit Breaker, METCO and Chapter 70)
- March 2019 ¾ Annual Town Meeting: approval of FY'20 Wellesley Public Schools Budget
- March 2019 ¾ Massachusetts Senate/ Senate Ways and Means Committee Budget deliberations (impact to Circuit Breaker, METCO and Chapter 70)
- April 2019 ¾ FY'19 Third Quarter financial report
- May 2019 ¾ FY'19 Pre-Close review completed
- June 2019 ¾ FY'19 Budget updates presented to School Committee
- July 2019 ¾ FY'20 fiscal year begins on July 1
- July 2019 ¾ FY'19 prior fiscal year accounts are closed (all fund types)
- July 2019 ¾ SY'18 r1 Circuit breaker claim is filed for prior year expenses

Fiscal Year 2020 Budget Recap:

The FY'20 Budget Request is \$77,188,817 an increase of \$2,719,900 or 3.65%. Below is a summary of the FY'20 budget by category:

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:

- f Professional staff member: Add or subtract \$20,000 per 1.0 FTE changed and
- f 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. This is reflected in the 320 Instruction (\$167,500), 330 Administration (\$20,000) and 360 Special Education (\$62,500), Salary and Other Compensation line. All five collective bargaining agreements expire at 5:00 PM on 7/31/20.

Revenue Summary:

What is a Budgeted Offset?
In Wellesley, the district

GENERAL



	Name	Org	Obj	Grades	FY'19	FY'20	Per	Annual# Students	FY'18 Actual	FY'19 Est.
1	Athletics	28032370	423800	8	\$200	\$200	Sport	440	\$67,875	\$85,000
		28033370	423800	12	\$300	\$300	Sport	1628	\$395,395	\$400,000
2	VisualArtsElective Middle School	28033258	423800						\$19,555	\$20,000

CURRENT FEES STRUCTURE

1	IntegratedPreschool/Wings	28030337	434000						\$337,025	\$337,025
	5 hoursper week			\$	1,900	\$	1,900	Annual	5	
	7.5 hoursper week			\$	2,850	\$	2,850	Annual	12	
	10 hoursper week			\$	3,800	\$	3,800	Annual	17	
	13 hoursper week			\$	4,940	\$	4,940	Annual	21	
	15.75 hoursper week			\$	5,985	\$	5,985	Annual	11	
	18 hoursper week			\$	6,840	\$	6,840	Annual	8	
	24 hoursper week			\$	8,640	\$	8,640	Annual	29	
	BeforeSchool 1rdayper week			\$	160	\$	160	Annual	1	
	BeforeSchool r 2ayper week			\$	320	\$	320	Annual	2	
	BeforeSchool r 3ayper week			\$	480	\$	480	Annual	2	
	BeforeSchool r 4ayper week			\$	640	\$	640	Annual	3	
	LunchBunch r Monday			\$	450	\$	450	Annual	3	
	LunchBunch Tuesday			\$	525	\$	525	Annual	4	
	Enrichment r Monday			\$	1,350	\$	1,350	Annual	5	
	Enrichment r Wednesday			\$	1,665	\$	1,665	Annual	7	
	Enrichment r Tuesday (start at 1:00)			\$	919					

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. During the budget review process, the School Committee revised their guideline to 3.65% increase.

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 closeout 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 to meet the needs of students in the district.

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 FY19 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 a 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 manner 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:

- ¾ FY'19 Adjusted Budget: \$40,000
- ¾ FY'20 Level Service: \$102,500
- ¾ FY'20 Strategic Plan: \$147,500
- ¾ FY'20 Other Critical Needs: \$0

A summary of the personnel changes for each

Level Service:

The District defines Level Service as those needs that allow the school 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	Additional Days for Director to cover Summer			

District

Director of Professional

Sprague

Scholarship Program (0.20 FTE)

Social, emotional and academic achievement gaps continue to exist at the middle school. Like

Other Critical Needs:

Again, given the budget constraints, the two critical need priorities included in this 3.65% budget are an increase of the Assistant Athletic Director and a High School Main Office Secretary. 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

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 systemwide.

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% or 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 affect this amount. The technology expense budget is affected by the state's inflation rate of 2.825% and the district's inflation rate of 0.0003% (see

³/₄ **Supervisory:** The supervisory category includes principals, assistant principals, department heads, directors and the senior staff of central office administrators. Directors and department heads

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	45.60	\$6,285,185	2.93%
Teachers:					
Classroom teachers & special educators	402.70	\$37,000,209	410.10	\$39,501,585	6.76%
Professional Support:					
Librarians, guidance, counselors, nurses, therapists, psychologists, math, science & technology specialists, Out of District Coordinator	115.19	\$11,273,792	117.20	\$11,617,480	3.05%
Classroom & Other Teaching Support:					
Teaching & technology assistants, ELL tutors, paraprofessionals, computer technicians, student supervisors, athletic trainers	197.52	\$6,563,722	199.42	\$6,747,380	2.80%
Administrative Support:					
Secretaries, clerks, administrative assistants	36.58	\$1,835,707	37.98	\$1,922,861	4.75%
Operations:					

Calculating the Salary

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

TableA: FiscalYear2019SalarySchedule

The following table is the distribution of bargaining unit A FTE's in the fiscal year 2020 budget.

TableB: Distribution of Unit A Full Time Equivalents (FTEs)

Step	Bachelor's Degree	Master's Degree	Master's+30	Master's Degree+60/ Doctorate	Total FTEs	% of Whole
1			r	r	r	0.00%
2	3.00	2.00	r	r	5.00	0.94%
3	1.95	2.20	r	r	4.15	0.78%
4	2.90	8.60	r	r	11.50	2.17%
5	3.00	11.00	2.80	r	16.80	3.17%
6		7.70	1.70	2.00	11.40	2.15%
7	5.80	10.50	6.00	r	22.30	4.21%
8	4.20	20.00	10.10	r	34.30	6.48%
9	1.90	12.00	4.00	4.00	21.90	4.14%
10	2.00	12.50	6.50	2.00	23.00	4.34%
11	r	6.60	6.00	1.00	13.60	2.57%
12	1.00	8.85	3.40	8.50	21.75	4.11%
13	r	6.50	3.00	9.60	19.10	3.61%
14	r	5.80	4.00	1.90	11.70	2.21%
15	r	7.90	6.80	7.00	21.70	4.10%
16	6.20	65.65	81.40	138.05	291.30	55.01%
Total FTEs	31.95	187.80	135.70	174.05	529.50	
% of Whole	6.03%	35.47%	25.63%	32.87%		100.00%

Based on the

Town of Wellesley

The Town of Wellesley, incorporated in 1881, is a suburb of Boston, Norfolk County. Originally

Wellesley School Committee

The School Committee is a legislative body comprised of five members selected 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,

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

Superintendent:
Dr. David Lussier
lussierd@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	Rache 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	Susar Snyder
Ernest F. Upham I.D.	Ü Ü Ü ð ÂD x0

6 r8SocialStudies AdamBlumer
6 r8SpeciaEducation Mimi Feerick
9 r12EnglishLanguageArts JohnFinneron
9 r12Mathematics ElisaMorris
9 r12Science& Engineering NoraWilkins
9 r12SocialStudies MichaelReidy
9 r12SpeciaEducation GregBeaupre

Directors:

Directorof VisualArts ThomCarter
Directorof EnglishLanguageLearners AnneHiggins
Directorof FitnessandHealth Joanne

~~Director~~

Information about Wellesley Public Schools

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

Wellesley Public Schools Strategic Plan (2013 2019)

Our Mission

The Wellesley Public Schools (WPS)

- ◁ 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

\$ A

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

The Profile of a

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

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

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

The enrollment report tables in this section include the following:

J Kr12 Students Enrolled InrDistrict

Information provided for actual and projected enrollment by grade level for kindergarten through grade 12

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

Grade Level	InrDistrict	Out of District	Private School Students Receiving Services	District Total
PrerKindergarten	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



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 603CMR28.0. Eligible students ages 3-22 is

- 9 **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)
- 9 **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)
- 9 **Therapeutic Learning**

SchoolYear

PlacementType	FY'19 Adjusted Budget	FY'20 Budget	Variance (Req.– Adj.)
TuitionIn StateSchools	\$41,900	\$0	(\$41,900)
PublicCollaborative	\$0	\$0	\$0
Out of StateSchools	\$413,870	\$85,653	(\$328,217)
Collaboratives	\$569,128	\$592,281	\$23,153
ProfessionalServices	\$31,533	\$17,087	(\$14,446)
PrivateDaySchools	\$2,390,962	\$2,147,882	(\$243,080)
ResidentialSchools	\$3,558,761	\$3,207,755	(\$351,006)
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 student's 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:

- 9 Students with disabilities who require an emergency placement due to safety or disciplinary concerns/issues.
- 9 Students who move into Wellesley and are already in out-

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 %	by	by
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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.
Assistive

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 meetings 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.

Special Education

FY'18



Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Tuition In State Schools	\$ 816,000	\$ 686,554	\$ 41,900		\$	r	\$ (41,900)	r
Tuition Out Of State Schools	\$ 404,879	\$ 181,336	\$ 413,870		\$ 85,653	r	\$ (328,217)	r
Tuition Private Schools	\$ 2,610,249	\$ 1,958,137	\$ 2,390,962		\$ 2,147,882	r	\$ (243,080)	r
Unapprop/Unassigned	\$ (3,341,578)	\$ (2,977,925)	\$ (3,180,518)		\$ (3,057,879)	r	\$ 122,639	r
Vehicle Maintenance	\$ 9,000	\$ 15,266	\$ 10,500		\$ 10,500	r	\$	r
Vehicle Use	\$ 42,921	\$ 29,542	\$ 55,656		\$ 72,500	r	\$ 16,844	r
Vehicular Parts & Accessories	\$ 8,500	\$ 15,454	\$ 8,499		\$ 10,999	r	\$ 2,500	r
Vehicular Tires and Tubes	\$ 3,000							



Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Inclusion Services								
1: Salary and Other Compensation								
Counselor/Psychologist	\$ 81,607	\$ r	\$ 57,331	0.50	\$ 57,331	0.50	\$ r	r
Director/Department Head	\$ r	\$ 107,889	\$ 126,318	1.00	\$ 131,421	1.00	\$ 5,103	r
Instructional Assistant	\$ 1,954,107	\$ 1,314,414	\$ 922,091	34.48	\$ 987,709	36.41	\$ 65,618	1.93
Instructional Coordinator	\$ 121,961	\$ 14,072	\$ r	r	\$ r	r	\$ r	r
Other Temporary Staff	\$ 13,827	\$ 78,005	\$ 92,206	2.42	\$ 57,887	1.46	\$ (34,319)	(0.95)
Paraprofessional	\$ 408,795	\$ 314,113	\$ 652,215	19.80	\$ 718,408	21.30	\$ 66,193	1.50
Specialist	\$ r	\$ 1,268	\$ r	r	\$ r	r	\$ r	r
Teacher	\$ 2,157,680	\$ 1,896,861	\$ 2,235,520	26.80	\$ 2,296,556	26.80	\$ 61,036	r
Therapist	\$ 601,917	\$ 1,023,683	\$ 541,240	6.60	\$ 562,451	6.60	\$ 21,211	r
Unapprop/Unassigned	\$ (90,000)	\$ (90,000)	\$ r	r	\$ r	r	\$ r	r
2: Expenses								
Equipment Maintenance	\$ 6,490	\$ r	\$ 1,200	r	\$ r	r	\$ (1,200)	r
Instructional Equipment	\$ r	\$ 1,078	\$ r	r	\$ r	r	\$ r	r
Instructional Materials	\$ 16,746	\$ 12,079	\$ 12,100	r	\$ 13,300	r	\$ 1,200	r
Other Professional Services	\$ 257,046	\$ 77,411	\$ 201,717	r	\$ 102,000	r	\$ (99,717)	r
Travel r Mileage	\$ 2,700	\$ 1,627	\$ 1,700	r	\$ 3,450	r	\$ 1,750	r
Unapprop/Unassigned	\$ r	\$ r	\$ (90,000)	r	\$ (93,572)	r	\$ (3,572)	r
Inclusion Services Total	\$ 5,532,876	\$ 4,752,500	\$ 4,753,638	91.60	\$ 4,836,941	94.07	\$ 83,303	2.47



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Special Education

FY'18 Voted
Budget

FY'18

Special Education	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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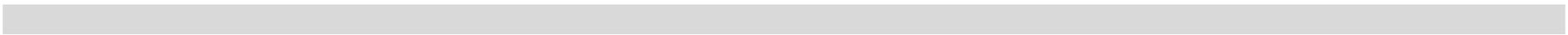
Transportation: Out Of District

1: Salary and Other Compensation

Dispatcher	\$ 19,937	\$ r	\$ r		\$ r	\$ r	\$ r	\$ r
Driver	\$ 162,035	\$ r	\$ 201,196	5.51	\$ 206,411	5.65	\$ 5,215	0.14
Supervisor	\$ 31,973	\$ 33,703	\$ 34,703	0.42	\$ 34,703	0.42	\$ r	
Unapprop/Unassigned		\$ r	\$ (26,913)	r	\$ (26,913)	r	\$ r	

2: Expenses

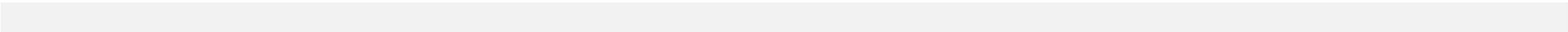
Dues r Administrators	\$ 550	\$ r	\$ r		\$ r	\$ r	\$ r	\$ r
Gasoline	\$ 26,275	\$ r	\$ 22,630		\$ 23,880	r	\$ 1,250	r
Ins Expenses								
Dues r								





	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual
Other Professional Services	\$ 41,117	\$ 13,909	\$ 22,160		\$ 15,000		\$ (7,160)	
Other Temporary Staff	\$ r	\$ 23,256		r	r		r	r
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	
PreSchool	\$ 958,790	\$ 737,291	\$ 684,740	13.11	\$ 709,956	13.61	\$ 25,216	0.50
Equipment Maintenance	\$ 600	\$ r	\$ r	100	\$ r		\$ (100)	
Instructional Assistant	\$ 234,745	\$ 61,387	\$ 135,809	5.00	\$ 136,546	5.00	\$ 737	r
Instructional Equipment	\$ r	\$ 1,078	\$ r		\$ r		\$ r	r
Instructional Materials	\$ 400	\$ r	\$ 400		\$ 500	r	\$ 100	r
Other Professional Services	\$ 20,000	\$ r	\$ 18,000		\$ 20,000	r	\$ 2,000	r
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	\$ r	
Therapist	\$ 150,066	\$ 418,264	\$ 195,662	2.60	\$ 198,104	2.60	\$ 2,442	
Schofield	\$ 341,810	\$ 398,048	\$ 174,619	2.00	\$ 178,427	2.00	\$ 3,808	
Equipment Maintenance	\$ 400	\$ r	\$ 100		\$ r	r	\$ (100)	r

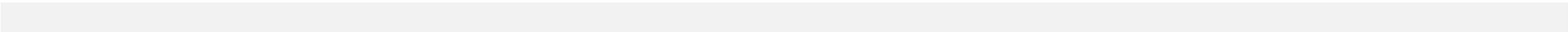
	FY18 Budget	FY18 Actual	FY19 Actual	FY19 FTE	FY20 Budget	FY20 FTE	FY20 Change	FY20 FTE Change
Other Professional Services	\$ 6,500	\$ 16,176	\$ 8,000		\$ 5,000	r	\$ (3,000)	r
Paraprofessional	\$ r	\$ r	\$ r		\$ r r		\$ r r	
Teacher	\$ 159,202	\$ 61,927	\$ 173,250	2.00	\$ 175,692	2.00	\$ 2,442	r
Therapist	\$ 185,958	\$ 147,088	\$ r		\$ r r		\$ r r	
Upham	\$ 570,307	\$ 583,354	\$ 782,555	17.79	\$ 716,948	14.21	\$ (65,607)	(3.58)
Equipment (11)Tance.076	\$ (8,050,000)	\$ (6,000,000)	\$ (4,000,000)		\$ (8,000,000)		\$ (8,000,000)	
	\$		\$	r				



§ 111	18 Vd Bd	18 Ed	19 Ad Bd	19 F	20 Bd	20 F	1 00 F	1 00 F
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SpeciaEducationEvaluations

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	FY18	FY18	FY19	FY19	FY20	FY20	FY21	FY21
	Budget	Actual	Budget	FTE	Budget	FTE	Budget	FTE
Other Educational Supplies	\$ 1,571	\$ 571	\$ 1,571	1.00	\$ 1,571	1.00	\$ 1,571	1.00
Other Professional Services	\$ 92	\$ 92	\$ 92	1.00	\$ 92	1.00	\$ 92	1.00
Pupil Tutoring Services	\$ 101	\$ 600	\$ 101	1.00	\$ 101	1.00	\$ 101	1.00
Special Education Evaluations	\$ 2,020	\$ 2,020	\$ 2,020	1.00	\$ 2,020	1.00	\$ 2,020	1.00
Teacher	\$ 224,828	\$ 224,828	\$ 229,324	2.00	\$ 229,324	2.00	\$ 229,324	2.00
Textbooks and Related Software	\$ 502	\$ 74	\$ 502	1.00	\$ 502	1.00	\$ 502	1.00
Therapist	\$ 153,831	\$ 210,126	\$ 190,592	1.80	\$ 190,592	1.80	\$ 190,592	1.80
Unapprop/Unassigned	\$ (45,000)	\$ (45,000)	\$ (45,000)	1.00	\$ (45,000)	1.00	\$ (45,000)	1.00
Workbooks	\$ 91	\$ 91	\$ 91	1.00	\$ 91	1.00	\$ 91	1.00
Workshops	\$ 3,301	\$ 3,301	\$ 3,301	1.00	\$ 3,301	1.00	\$ 3,301	1.00
Workbooks	\$ 0	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00

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	FY18 Vtd	FY18	FY19 Adj	FY19	FY20	FY20	FY20	FY20
	Budget	Exp	Budget	F	Budget	F	Exp	F
Special Education Evaluations	\$ 1,010	\$	\$ r		\$ r		\$ r	
Teacher	\$ 150,066	\$ 168,329	\$ 174,337	2.00	\$ 177,456	2.00	\$ 3,119	
Textbooks and Related Software	\$ 761	\$ 74	\$ 500		\$ 500		\$ r	
Therapist	\$ 100,663	\$ 144,457	\$ 153,735	1.72	\$ 157,332	1.72	\$ 3,597	
Workbooks	\$ 136	\$	\$ r		\$ r		\$ r	
Workshops	\$ r	\$ 5,989	\$ r		\$ r		\$ r	r
Middle School	\$ 2,190,087	\$ 2,362,232	\$ 2,485,020	39.03	\$ 2,557,701	40.03	\$ 72,681	1.00
Computer Supplies	\$ 315	\$ 395	\$ 150		\$ 150	r	\$ r	
Conf/Mtgs r Administrators	\$ 603	\$ 428	\$ 300		\$ 300	r	\$ r	
Conf/Mtgs r Professional Staff	\$ 2,422	\$ 2,422	\$ 1,000		\$ 1,000		\$ r	
Copier Supplies	\$ 221	\$ 219	\$		\$ r		\$ r	
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	\$ r	
Dues r Other	\$ 247	\$ 69	\$ r		\$ r		\$ r	
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	r	\$ r	
Office Supplies	\$ 1,150	\$ 1,107	\$ 1,150		\$ 1,150	r	\$ r	
Other Professional Services	\$ r	\$ 1,395	\$ r		\$ r		\$ r	
Other Temporary Staff	\$ 9,795	\$	\$ r 27,244		\$ r 27,244		\$ r	
Paraprofessional	\$ r	\$ 8,876	\$ r		\$ r		\$ r	
Periodicals and Newspapers	\$ r	\$ r	\$ r		\$ r		\$ r	
Postage	\$ 1,650	\$ 1,684	\$ 1,650		\$ 1,650	r	\$ r	
Pupil Tutoring Services	\$ 1,800	\$ 725	\$ 1,800		\$ 1,800	r	\$ r	
Secretary	\$ 46,774	\$ 41,952	\$ 42,185	0.93	\$ 42,185	0.93	\$ r	
Special Education Evaluations	\$ 2,625	\$ r	\$ r		\$ r		\$ r	
Special Education Team Chair	\$ r	\$ 102,388	\$ 108,600	1.00	\$ 112,988	1.00	\$ 4,388	r
Teacher	\$ 993,139	\$ 960,963	\$ 1,065,963	12.00	\$ 1,086,268	12.00	\$ 20,305	r
Textbooks and Related Software	\$ 4,197	\$ 575	\$ 1,300		\$ 1,300	r	\$ r	

	F8 Vd	F8	F9 Ad	F9	Z0	Z0	I d	I d
	Bj	Ep	Bj	F	Bj	F	F	F
Therapist	\$ 228,664	\$ 290,001	\$ 282,279	3.00	\$ 289,577	3.00	\$ 7,298	r
Tutor	\$ 2,289	\$ r	\$ 5,420	r	\$ 5,420	r	\$ r	
Workshops	\$ r	\$ 15,281	\$ r		\$ r r		\$ r r	
PreSchool	\$ 1,253,370	\$ 950,121	\$ 1,484,042	28.89	\$ 1,518,220	29.09	\$ 34,178	0.20
ComputerSupplies	\$ 2,800	\$ 2,285	\$ 1,800		\$ 1,800	r	\$ r	
Conf/Mtgs r Administrators	\$ 200	\$ 200	\$ 300		\$ 300	r	\$ r	
Conf/Mtgs r Professional Staff	\$ 1,000	\$ 1,220	\$ 1,000		\$ 1,000		\$ r r	
CopierSupplies	\$ 300	\$	\$ r 300		\$ 300		\$ r r	
Counselor/Psychologist	\$ 115,361	\$ 115,362	\$ 117,669	1.00	\$ 117,669	1.00	\$ r	
Director/DepartmentHead	\$ 127,430	\$ 127,430	\$ 134,565	1.00	\$ 138,338	1.00	\$ 3,773	
EquipmentMaintenance	\$ 400	\$	\$ r 400		\$ 400		\$ r r	
InstructionalAssistant	\$ 239,295	\$ 184,910	\$ 188,183		\$ 187,430		\$ 127,430	

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	FY18 Vtd Budget	FY18 Exp	FY19 Ad Budget	FY19 F	FY20 Budget	FY20 F	FY20 I/O	FY20 F
Schofield	\$ 536,825	\$ 493,733	\$ 667,356	10.27	\$ 624,860	8.27	\$ (42,496)	(2.00)
Conf/Mtgs r Administrators	\$ 126	\$ 126	r		\$ r		\$ r	r
Conf/Mtgs r Professional Staff	\$ 450	\$ 450	450		\$ 450		\$ r	r
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		\$ r	r
Other Professional Services	\$ r	\$ 92	\$ r		\$ r		\$ r	r
Pupil Tutoring Services	\$ 101	\$ 325	\$ 101		\$ 101	r	\$ r	
Special Education Evaluations	\$ 1,010	\$ r	\$ r		\$ r		\$ r	r
Teacher	\$ 220,424	\$ 220,425	\$ 232,331	2.00	\$ 232,331	2.00	\$ r	
Textbooks and Related Software	\$ 602	\$ 74	\$ 602		\$ 602	r	\$ r	
Therapist	\$ 186,781	\$ 147,777	\$ 177,594	1.77	\$ 177,594	1.77	\$ r	
Workbooks	\$ 91	\$ r	\$ r		\$ r		\$ r	r
Workshops	\$ r	\$ 3,384	\$ r		\$ r	r	\$ r	r
SPE/DOD	\$ 3,509,530	\$ 3,645,027	\$ 3,346,508		\$ 2,494,070	r	\$ (852,438)	r
Other Professional Services	\$ r	\$ 25,651	\$ 31,533		\$ 17,087	r	\$ (14,446)	r
Pupil Tutoring Services	\$ r	\$ 775	\$ r		\$ r		\$ r	r
Residential Tuition	\$ 2,831,735	\$ 3,469,627	\$ 3,558,761		\$ 3,207,755	r	\$ (351,006)	r
Tuition Collaborative	\$ 188,245	\$ 300,871	\$ r		\$ r		\$ r	r
Tuition In State Schools	\$ 816,000	\$ 686,554	\$ 41,900		\$ r		\$ (41,900)	r
Tuition Out Of State Schools	\$ 404,879	\$ 181,336						

	18	18	19	19	20	20	19	19
	Val	Exp	Adj	F	Adj	F	Exp	Exp
	Budget	Budget	Budget	F	Budget	F	Budget	Budget
Sprague	\$ 611,519	\$ 950,081	\$ 980,462	14.50	\$ 1,049,166	15.60	\$ 68,704	1.10
Conf/Mtgs r Administrators	\$ 126	\$ 126	\$ 300		\$ 300	r	\$ r	
Conf/Mtgs r Professional Staff	\$ 1,100	\$ 455	\$ 600		\$ 600		\$ r r	
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	r	\$ r	
Other Professional	186,840	186,840	186,840		186,840			



	FY18	FY18	FY19	FY19	FY20	FY20	FY19	FY20
Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
VehicleUse	\$ 17,655	\$ 11,226	\$ 22,820		\$ 31,242		\$ 8,422	
VehicularParts& Accessories	\$ 3,253	\$ 5,872	\$ 3,252		\$ 4,502		\$ 1,250	
VehicularTiresandTubes	\$ 1,200	\$ 464	\$ 1,200		\$ 1,200		\$	
SPEDVoc	\$ 132,100	\$ 70,785	\$ 86,280		\$ 79,893		\$ (6,387)	
SchoolBusTransportation	\$ 132,100	\$ 70,785	\$ 86,280		\$ 79,893		\$ (6,387)	
Total	\$ 285,308	\$ 159,152	\$ 199,560	\$ 4	\$ 221,577	\$ 68	\$ 149	\$ 04

Transportation.Out

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B0

18 E0

19 A0
B0 Expended

Category	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20Voted Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Salary& Other Compensation	Accountant Adjmnt	\$ 304,134	\$ 318,944	\$ 386,179	6.11	\$ 386,747	6.00	\$ 568	(0.11)

Category

ObjectDescription

FY'18Voted

Category

Category	Object Description	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTEs	FY'20 Voted Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Other Educational Supplies	\$ 450	\$ 571	\$	r	\$	r	r	
	Other Employee Fringe Benefits	\$ 30,000	\$ 11,900	\$ 30,000		\$ 30,000	r	\$	r
	Other General Supplies	\$ 166,055	\$ 227,520	\$ 167,135		\$ 169,706	r	\$ 2,571	r
	Other Insurance r Flood	\$ 6,475	\$ 6,215	\$ 7,450		\$ 6,475	r	\$ (975)	r
	Other Library Supplies	\$ 4,900	\$ 3,679	\$ 4,850		\$ 4,850	r	\$	r
	Other Professional Services	\$ 268,046	\$ 132,177	\$ 281,438		\$ 167,275	r	\$ (114,163)	r
	Other Purchased Services	\$ 8,180	\$ 7,258	\$ 8,180		\$ 8,180	r	\$	r
	Other Vehicle Supplies	\$ 3,500	\$ 437	\$ 2,500		\$ 2,500	r	\$	r
	Paper and Stationery	\$ 35,000	\$ 41,285	\$ 35,000		\$ 35,000	r	\$	r
	Periodicals and Newspapers	\$ 5,031	\$ 4,132	\$ 5,431		\$ 7,553	r	\$ 2,122	r
	Photocopying	\$ 2,163	\$	\$		\$	r	\$	r
	Postage	\$ 31,603	\$ 30,011	\$ 28,153		\$ 27,453	r	\$ (700)	r
	Print Resources	\$ 39,699	\$ 52,011	\$ 43,499		\$ 43,499	r	\$	r
	Pupil Tutoring Services	\$ 8,709	\$ 26,610	\$ 7,209		\$ 7,209	r	\$	r
	Recreational Facilities Rental	\$ 119,300	\$ 95,027	\$ 180,625		\$ 205,625	r	\$ 25,000	r
	Registration Costs	\$ 3,420	\$ 1,597	\$ 2,520		\$ 2,520	r	\$	r
	Residential Tuition	\$ 2,831,735	\$ 3,469,627	\$ 3,558,761		\$ 3,207,755	r	\$ (351,006)	r
	School Bus Transportation	\$ 1,567,805	\$ 1,815,743	\$ 1,892,366		\$ 1,924,180	r	\$ 31,814	r
	School Transportation Homeless	\$ 15,000	\$ 21,526	\$ 18,450		\$ 18,450	r	\$	r
	Software			\$	r	\$ 40,000	r	\$ 40,000	r
	Software Licenses	\$ 203,839	\$ 291,497	\$ 234,281		\$ 247,630	r	\$ 13,349	r
	Special Education Evaluations	\$ 23,404	\$ 5,742	\$	r	\$	r	\$	r
	Telecommunications	\$ 4,000	\$ 2,652	\$ 2,500		\$ 2,500	r	\$	r
	Telephone	\$ 68,000	\$ 66,356	\$ 70,000		\$ 70,000	r	\$	r
	Testing Protocols		\$	\$ 3,700		\$	r	\$ (3,700)	r
	Textbooks and Related	\$ 3,700							

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Category	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20Voted Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	TuitionPrivateSchools	\$ 2,610,249	\$ 1,958,137	\$ 2,390,962		\$ 2,147,882		\$ (243,080)	r
	TuitionVocational	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	r	\$ (5,382)	r
	Unapprop/Unassigned	\$ (4,521,346)	\$ (4,169,744)	\$ (4,428,187)		\$ (4,247,209)	r	\$ 180,978	r
	Uniforms	\$ 4,425	\$ 474	\$ 4,425		\$ 4,425	r	\$ r	
	VehicleMaintenance	\$ 9,000	\$ 15,266	\$ 10,500		\$ 10,500	r	\$ r	
	VehicleUse	\$ 42,921	\$ 29,542	\$ 107,244		\$ 97,500	r	\$ (9,744)	r
	VehicleParts& Accessories	\$ 8,500	\$ 15,454	\$ 8,499		\$ 10,999	r	\$ 2,500	r
	VehicleTiresandTubes	\$ 3,000	\$ 464	\$ 3,000		\$ 3,000	r	\$ r	
	Workbooks	\$ 6,343	\$ 1,348	\$ 5,568		\$ 1,082	r	\$ (4,486)	r
	ExpenseTotal:	\$ 8,481,505	\$ 8,335,808	\$ 8,406,019		\$ 7,667,880	r	\$ (738,139)	r
	FY'20Total Budget:	\$ 72,726,648	\$ 71,790,371	\$ 74,468,917	818.59	\$ 77,188,817	831.76	\$ 2,719,900	13.17

Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
After SchoolActivities	Dues r Organizational	\$ 1,400	\$ 1,391	\$ 1,480		\$ 1,480	r	\$ r	
	FieldTripsTransportation	\$ 3,600	\$ 3,066	\$ 4,600		\$ 3,600	r	\$ (1,000)	r
	Food r Departmental	\$ 85	\$ 75	\$ 85		\$ 85		\$ r	r
	OtherGeneralSupplies	\$ 1,320	\$ 1,843	\$ 1,400		\$ 1,400	r	\$ r	
	Stipends	\$ 175,407	\$ 171,074	\$ 188,332	r	\$ 184,015	r	\$ (4,317)	r
	Travel r Mileage	\$ 50	r	\$ 50		\$ 50		\$ r	
	Unapprop/Unassigned	\$ (110,000)	\$ (110,000)	\$ (78,500)	r	\$ (86,000)	r	\$ (7,500)	r
	After SchoolActivities Total:	\$ 71,862	\$ 67,448	\$ 117,447	r	\$ 104,630	r	\$ (12,817)	r
Art	Computer Supplies	\$ 5,250	\$ 6,799	\$ 4,250		\$ 4,250	r	\$ r	
	Conf/Mtgs r Administrators	\$ 1,356	\$ 2,846	\$ 300		\$ 300	r	\$ r	
	Conf/Mtgs r Professional Staff	\$ 1,800	\$ 8,150	\$ 2,300		\$ 2,300	r	\$ r	
	Director/DepartmentHead	\$ 111,884	\$ 74,589	\$ 101,442	0.80	\$ 101,442	0.80	\$ r	
	Dues r Administrators	\$ 160	r	\$ 160		\$ 160	r	\$ r	
	EquipmentMaintenance	\$ 6,140	\$ 3,295	\$ 6,640		\$ 6,640	r	\$ r	
	InstructionalMaterials	\$ 131,556	\$ 107,190	\$ 131,556		\$ 131,556	pÖf@ Ae Å ð ,	\$ 6,640	\$

Program

Object

Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
EducationalTechnology	ComputerSupplies	\$ 5,827	\$ 3,778	\$ 5,747		\$ 5,747		\$ r	r
	Conf/Mtgs r Administrators	\$ 1,257	\$ 2,727	\$ 300		\$ 300	r	\$ r	r
	Conf/Mtgs r ProfessionalStaff	\$ 2,461	r	\$ 2,461		\$ 2,461	r	\$ r	r
	Director/DepartmentHead	\$ 137,901	\$ 137,901	\$ 141,379	1.00	\$ 141,379	1.00	\$ r	r
	Dues r Administrators	\$ 1,209	r	\$ 1,208		\$ 1,208	r	\$ r	r
	EquipmentMaintenance	\$ 1,921	\$ 755	\$ 1,921		\$ 1,921	r	\$ r	r
	InstructionalCoordinator	\$ 97,535	\$ 227,593	\$ 251,452	2.40	\$ 297,270	3.00	\$ 45,818	0.60
	InstructionalEquipment	\$ r	\$ 7,821	\$ r		\$ r		\$ r	r
	InstructionalMaterials	\$ 212	\$ 1,190	\$ 211		\$ 211	r	\$ r	r
	InstructionalSoftware	\$ 65,152	\$ 36,302	\$ 47,732		\$ 47,732	r	\$ r	r
	OfficeSupplies	\$ 305	\$ 2,568	\$ 305		\$ 305	r	\$ r	r
	Other ProfessionalServices	\$ 3,400	r	\$ 3,000		\$ 3,000	r	\$ r	r
	Postage	\$ r	\$ 54	\$ r		\$ r		\$ r	r
	Secretary	\$ 25,607	\$ 25,467	\$ 26,909	0.50	\$ 26,909	0.50	\$ r	r
	SoftwareLicenses	\$ 62,879	\$ 91,409	\$ 62,879		\$ 62,879	r	\$ r	r
	Specialist	\$ 449,657	\$ 343,664	\$ 458,652	4.00	\$ 458,652	4.00	\$ r	r
	Teacher	\$ 140,739	\$ 100,186	\$ r		\$ r		\$ r	r
	TechnologyAssistant	\$ 321,539	\$ 308,814	\$ 315,632	6.49	\$ 315,632	6.49	\$ r	r

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Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
EnglishLangLearners	Conf/Mtgs r Administrators	\$ 350	\$ r	\$ 300		\$ 300	r	\$ r	
	Conf/Mtgs r Professional Staff	\$ 2,100	\$ 250	\$ 2,450		\$ 2,450	r	\$ r	
	Director/DepartmentHead	\$ 74,589	\$ 74,589	\$ 76,081	0.60	\$ 76,081	0.60	\$ r	
	Dues r Administrators	\$ 300	\$ r	\$ 200		\$ 200	r	\$ r	\$ 250

Program

ObjectDescription

Program	Object Description	FY'19 Voted Budget	FY'19 Actual Expended	FY'19 Adjusted Budget	FY'19 Actual FTEs	FY'20 Budget	FY'20 Actual (Dec)	FTEs (Dec)	FTEs (Dec)
Gen.Ed.Svcs.	Computer Supplies	\$ 7,089	\$ 12,721	\$ 45,329		\$ 4,612	\$ 33		
	Conf/Mtgs r 1 P00	\$ 25,402	\$ 43,245	\$ 21,880		\$ 76,602	\$ 28,723		
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Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
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Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Library& Media	Conf/Mtgs r Administrators	\$ 408	\$ r	\$ 300		\$ 300	r	\$ r	
	Conf/Mtgs r Professional Staff	\$ 3,958	\$ 3,009	\$ 3,008		\$ 3,008	r	\$ r	
	CopierSupplies	\$ 1,000	\$ 192	\$ 500		\$ 500	r	\$ r	
	Director/DepartmentHead	\$ 79,156	\$ r	\$ 63,482	0.60	\$ 105,804	1.00	\$ 42,322	0.40
	Dues r Professional Staff	\$ 425	\$ 177	\$ 125		\$ 125	r	\$ r	r
	ElectronicMedia	\$ 9,600	\$ 2,231	\$ 3,950		\$ 3,950	r	\$ r	
	EquipmentM&RSupplies	\$ 8,875	\$ 2,952	\$ 6,875		\$ 6,875	r	\$ r	
	InstructionalAssistant	\$ 235,673	\$ 235,220	\$ 249,242	8.45	\$ 251,799	8.45	\$ 2,557	r
	Librarian	\$ 653,626	\$ 657,822	\$ 687,009	7.70	\$ 705,851	7.70	\$ 18,842	r
	OfficeSupplies	\$ 51	\$ r	\$ 50		\$ 50		\$ r	r
	On LineDatabases/Subsription	\$ 31,723	\$ \$ 36,253	\$ 36,723					

Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Maint. & Ops.	Scheduled Non Program Overtime	\$ r	\$ 25,211	\$ r		\$ r r		\$ r r	
	Scheduled Overtime	\$ r	\$ 88	\$ r		\$ r r		\$ r r	
Maint. and Ops.Total:		\$ r	\$ 25,299	\$ r		\$ r r		\$ r r	
Mathematics	ComputerSupplies	\$ 79	\$ r	\$ 79		\$ 79		\$ r	
	Conf/Mtgs r Administrators	\$ 307	\$ r	\$ 600		\$ 600	r	\$ r	r
	Conf/Mtgs r Professional Staff	\$ 4,965	\$ 3,835	\$ 4,545		\$ 4,689	r	\$ 144	r
	Director/Department Head	\$ 291,963	\$ 326,362	\$ 328,031	2.60	\$ 328,031	2.60	\$ r	
	Dues r Administrators	\$ 389	\$ r	\$ 389		\$ 389	r	\$ r	
	FieldTripsTransportation	\$ r	\$ 2,067	\$ r		\$ r		\$ r r	
	InstructionalCoordinator	\$ r	\$ 112,414	\$ 68,797	0.60	\$ 91,730	0.80	\$ 22,933	0.20
	InstructionalEquipment	\$ 386	\$ r	\$ 386		\$ 386	r	\$ r	
	InstructionalMaterials	\$ 54,064	\$ 55,042	\$ 7,423		\$ 7,423	r	\$ r	
	OfficeSupplies	\$ 585	\$ r	\$ 386		\$ 386	r	\$ r	
	Paraprofessional	\$ 36,393	\$ 36,057	\$ 35,590	1.00	\$ 67,884	2.00	\$ 32,294	1.00
	Software			\$ r		\$ 40,000	r	\$ 40,000	r
	Specialist	\$ 701,889	\$ 578,222	\$ 732,646	6.69	\$ 783,995	7.29	\$ 51,349	0.60
	Stipends	\$ r	\$ 6,600	\$ r		\$ r r		\$ r r	
	Teacher	\$ 2,438,188	\$ 2,710,670	\$ 2,955,399	32.05	\$ 3,034,036	32.05	\$ 78,637	r
	Textbooksand RelatedSoftware	\$ 27,616	\$ 14,822	\$ 14,616		\$ 14,616	r	\$ r	
Workbooks	\$ 1,082	\$ r	\$ 1,082		\$ 1,082	r	\$ r		
MathematicsTotal:		\$ 3,557,906	\$ 3,846,091	\$ 4,149,969	42.94	\$ 4,375,326	44.74	\$ 225,357	1.80
Network/ComputerTech.	ComputeEquipmentMaintenance	\$ 86,836	\$ 53,760	\$ 61,737		\$ 104,011	r	\$ 42,274	r
	ComputersM&RSupplies	\$ 41,899	\$ 10,262	\$ 32,399		\$ 32,399	r	\$ r	
	InformationTechnologyServ	\$ 56,838	\$ 84,911	\$ 38,181		\$ 77,402	r	\$ 39,221	r
	Manager/AssistanManager	\$ r	\$ 15,297	\$ r		\$ r r		\$ r r	
	Other Communications Services	\$ 643	\$ 27,018	\$ 13,643		\$ 13,643	r	\$ r	
	SoftwareLicenses	\$ 50,020	\$ 83,708	\$ 50,020		\$ 50,020	r	\$ r	
	TrainingandDevelopment	\$ 7,601	\$ r	\$ 4,451		\$ 4,451	r	\$ r	
Network/Comp. Tech.Total:		\$ 243,837	\$ 274,956	\$ 200,431	r	\$ 281,926	r	\$ 81,495	r

Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
Officeof ThePrincipal	AccreditationExpense	\$ r	\$ 1,308	\$ 30,000		\$ r		\$ (30,000)	
	Attendant	\$ 76,379	\$ 79,705	\$ 89,453	2.81	\$ 92,775	2.81	\$ 3,322	r
	ComputerSupplies	\$ 825	\$ r	\$ 825		\$ 825	r	\$ r	
	Conf/Mtgs r Administrators	\$ 6,695	\$ 3,395	\$ 3,000		\$ 3,000	r	\$ r	
	Conf/Mtgs r SupportStaff	\$ r	\$ 424	\$ r		\$ 200	r	\$ 200	r
	Dues Administrators	\$ 6,299	\$ 6,622	\$ 5,895		\$ 5,895	r	\$ r	
	EquipmentMaintenance	\$ 6,042	\$ 5,004	\$ 3,992		\$ 4,892	r	\$ 900	r
	Food r Departmental	\$ 1,500	\$ 470	\$ 1,500		\$ 1,500	r	\$ r	
	GraduationExpenses	\$ 16,253	\$ 18,923	\$ 15,253		\$ 15,253	r	\$ r	
	LateFees/InteresCharges	\$ r	\$ 8	\$ r		\$ r		\$ r r	
	Longevity	\$ r	\$ 12,428	\$ r		\$ r r		\$ r r	r
	Monitor	\$ 57,600	\$ 43,933	\$ 43,486	2.66	\$ 43,486	2.66	\$ r	
	OfficeSupplies	\$ 2,830	\$ 18,314	\$ 2,400		\$ 3,250	r	\$ 850	r
	Other ContractuaServices	\$ 10,750	\$ 12,750	\$ 10,750		\$ 10,750	r	\$ r	
	Other GeneralSupplies	\$ 4,800	\$ 18,015	\$ 4,800		\$ 4,800	r	\$ r	
	OtherSupport	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0	

Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	EquipmentMaintenance	\$ 6,825	\$ 5,177	\$ 6,825		\$ 6,825		\$ r r	
	InstructionalMaterials	\$ 12,353	\$ 9,615	\$ 12,353		\$ 12,353	r	\$ r	
	OfficeSupplies	\$ 400	\$ 190	\$ 400		\$ 400	r	\$ r	
	Paraprofessional	\$ 58,229	\$ 57,444	\$ 59,699	1.60	\$ 59,699	1.60	\$ r	
	Postage	\$ r	\$ 218	\$ r		\$ r		\$ r r	
	Secretary	\$ 47,630	\$ 47,515	\$ 46,159	0.93	\$ 46,159	0.93	\$ r	
	Teacher	\$ 1,525,684	\$ 1,520,839	\$ 1,562,405	16.70	\$ 1,587,714	16.70	\$ 25,309	r
	Technician	\$ 18,494	\$ 17,940	\$ r		\$ r r		\$ r r	
	Travel r Mileage	\$ 350	\$ r	\$ 350		\$ 350	r	\$ r	
	Unapprop/Unassigned	\$ (17,000)	\$ (17,000)	\$ (17,000)		\$ (17,000)	r	\$ r	
	PerformingArts Total:	\$ 1,769,297	\$ 1,785,949	\$ 1,815,742	20.23	\$ 1,841,051	20.23	\$ 25,309	r
Production Center	Accountant	\$ 56,209	\$ 4,056	\$ 60,687	1.00	\$ 62,311	1.00	\$ 1,624	r
	Clerical	\$ 25,726	\$ 27,782	\$ 30,286	0.58	\$ 29,341	0.58	\$ (945)	0.00
	ComputerSupplies	\$ 750	\$ 967	\$ 750		\$ 750	r	\$ r	
	CopierSupplies	\$ 8,000	\$ 7,391	\$ 7,000		\$ 7,000	r	\$ r	
	EquipmentMaintenance	\$ 8,000	\$ 475	\$ 2,000		\$ 2,000	r	\$ r	
	Food Departmental	\$ 100	\$ 417	\$ 100		\$ 100	r	\$ r	
	Longevity	\$ r	\$ 2,548	\$ r		\$ r r		\$ r r	
	OfficeSupplies	\$ 1,750	\$ 598	\$ 1,750		\$ 1,750	r	\$ r	
	Paperand Stationery	\$ 35,000	\$ 41,285	\$ 35,000		\$ 35,000	r	\$ r	
	Secretary	\$ 46,774	\$ 101,218	\$ 50,689	1.00	\$ 50,689	1.00	\$ r	r
	Production Center Total:	\$ 182,309	\$ 186,738	\$ 188,262	2.58	\$ 188,941	2.58	\$ 679	0.00
Professional Development	Food r Departmental	\$ r	\$ 80	\$ r		\$ r		\$ r r	
	InstructionalCoordinator	\$ 121,578	\$ 108,748	\$ 124,009	1.00	\$ 131,524	1.00	\$ 7,515	r
	Other Professional Services	\$ 4,000	\$ 750	\$ 4,000		\$ 4,000	r	\$ r	
	Stipends	\$ 39,015	\$ 23,850	\$ 39,795	r	\$ 39,795	r	\$ r	
	Substitute Teachers Short Term	\$ 38,900	\$ r	\$ 34,914	r	\$ 34,914	r	\$ r	
	Training and Development	\$ 100,000	\$ 99,353	\$ 85,000		\$ 85,000	r	\$ r	
	Professional Development Total:	\$ 303,493	\$ 232,781	\$ 287,718	1.00	\$ 295,233	1.00	\$ 7,515	r

Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
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Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	InstructionalMaterials	\$ 7,770	\$ r	\$ 5,770		\$ 5,770	r	\$ r	
	OfficeSupplies	\$ 1,000	\$ 4,660	\$ 700		\$ 700	r	\$ r	
	OtherContractuaServices	\$ 6,500	\$ 840	\$ 6,500		\$ 6,500	r	\$ r	
	OtherProfessionaStaff	\$ r	\$ 110,787	\$ 95,322	1.00	\$ 95,322	1.00	\$ r	
	TextbooksandRelatedSoftware	\$ 400,751	\$ 350,817	\$ 371,465		\$ 371,465	r	\$ r	and 1.00 P

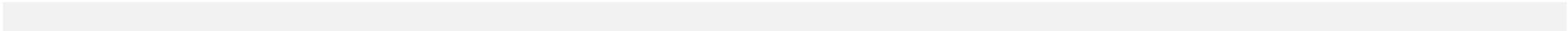
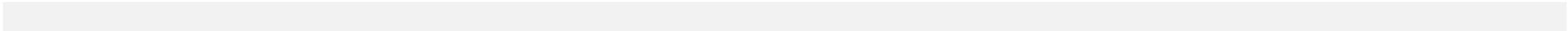
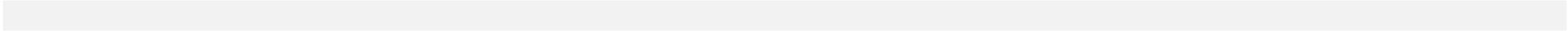
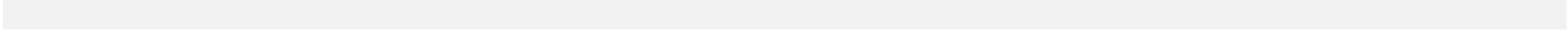
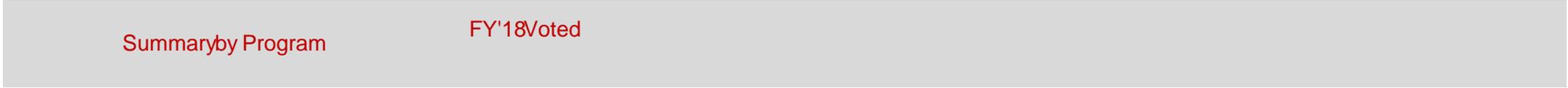
Program	ObjectDescription	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTEs	FY'20 Budget	FY'20 FTEs	Inc/(Dec)	FTE Inc/(Dec)
	Supervisor	\$ 31,973	\$ 33,703	\$ 34,703	0.42	\$ 34,703	0.42	\$ r	
	TrainingandDevelopment	\$ 1,000	\$ r	\$ 500		\$ 500	r	\$ r	
	TranspReimburseParents	\$ 23,541	\$ 11,500	\$ 3,000		\$ 3,000	r	\$ r	
	Unapprop/UnassigneTj /Tf e0-J 1303000300(op/)7(U)-2(na).4003(na)541								

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SO cs 0.753 0 0 scn /TT>Tj /TT1 1 Tf 0.0071 Tc 10.556 0 t\$500



Summaryby Program

FY'18Voted



Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Teacher	\$ 61,645	\$ 66,708	\$ 71,856	1.00	\$ 74,851	1.00	\$ 2,995	r
Training and Development	\$ 125	\$ 14	\$ 125		\$ 125		\$ r	r
Uniforms	\$ 50	\$ 20	\$ 50		\$ 50		\$ r	r
Fitness And Health Total	\$ 62,960	\$ 67,763	\$ 73,171	1.00	\$ 76,166	1.00	\$ 2,995	r
General Education Services								
Computer Supplies	\$ 5,000	\$ 2,821	\$ 3,000		\$ 3,000	r	\$ r	
Conf/Mtgs r Professional Staff	\$ 1,085	\$ 1,244	\$ 3,085		\$ 4,500	r	\$ 1,415	r
Copier Supplies	\$ r	\$ 354	\$ r		\$ r		\$ r	r
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		\$ 2,500	r	\$ r	
Other General Supplies	\$ 13,800	\$ 15,398	\$ 18,800		\$ 18,800	r	\$ r	
Substitute Teachers Short Term	\$ r	\$ 63	\$ r		\$ r	r	\$ r	r
Teacher	\$ 1,818,607	\$ 1,801,583	\$ 1,907,006	18.00	\$ 1,922,649	18.00	\$ 15,643	r
General Education Services Total	\$ 1,951,851	\$ 1,922,575	\$ 2,036,778	21.66	\$ 2,065,419	22.00	\$ 28,641	0.34
Health and Nursing Services								
Conf/Mtgs r Professional Staff	\$ 125	\$ 125	\$ 125		\$ 250	r	\$ 125	
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90		\$ r	r
Medical Supplies	\$ 650	\$ 601	\$ 650		\$ 650		\$ r	r
Nurse/Physician	\$ 98,595	\$ 85,749	\$ 84,697	1.00	\$ 85,159	1.00	\$ 462	
Office Supplies	\$ 50	\$ r	\$ 50		\$ 50		\$ r	r
Health and Nursing Services Total	\$ 99,495	\$ 86,538	\$ 85,612	1.00	\$ 86,199	1.00	\$ 587	r
Inclusion Services								
Equipment Maintenance	\$ 350	\$ r	\$ 100		\$ r		\$ (100)	r
Instructional Assistant	\$ 51,355	\$ 55,685	\$ r		\$ r	r	\$ r	r
Instructional Materials	\$ 450	\$ r	\$ 450		\$ 550		\$ r	100

Summaryby Program

FY'18Voted
Budget

FY'18

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Mathematics

ComputerSupplies

\$

13 \$

\$

r13

\$

13

\$ Supplies rr



Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Teaching and Learning								
Other Contractual Services	\$ 500	\$	\$ 500		\$ 500		\$	r r
Textbooks and Related Software	\$ 5,663	\$ 4,074	\$ 3,000		\$ 3,000	r	\$	r
Teaching and Learning Total	\$ 6,163	\$ 4,074	\$ 3,500		\$ 3,500	r	\$	r

Bates Total	\$ 3,420,750	\$ 3,290,089	\$ 3,604,484	40.87	\$ 3,704,214	40.41	\$ 99,730	(0.46)
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District Wide								
Art								
Conf/Mtgs r Administrators	\$ 1,356	\$ 2,846	\$ 300		\$ 300	r	\$	r
Director/Department Head	\$ 111,884	\$ 74,589	\$ 101,442	0.80	\$ 101,442	0.80	\$	r
Dues r Administrators	\$ 160	r	\$ 160		\$ 160		\$	r r
Office Supplies	\$ 315	\$ 47	\$ 315		\$ 315		\$	r r
Postage	\$ r	\$ 13	\$ r		\$ r		\$	r r
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 r

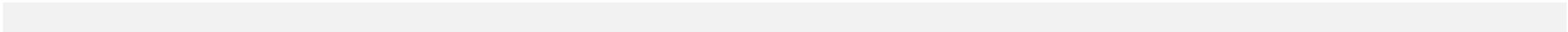
Community Services/Activities								
Scheduled Overtime	\$ 15,000	\$ 315	\$ 15,000	r	\$ 15,000	r	\$	r
Community Services/Activities Total	\$ 15,000	\$ 315	\$ 15,000	r	\$ 15,000	r	\$	r

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE;Â b0 t
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Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Educational Technology

Computer Supplies	\$ 153	\$ 3,640	\$ 153		\$ 153		r	r
Conf/Mtgs r Administrators	\$ 1,257	\$ 2,727	\$ 300		\$ 300		r	r
Director/Department Head	\$ 137,901	\$ 137,901	\$ 141,379	1.00	\$ 141,379	1.00		r
Dues r Administrators	\$ 1,209	r	\$ 1,208		\$ 1,208	r		r
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	r		r
Other Professional Services	\$ 3,400	r	\$ 3,000		\$ 3,000	r		r
Postage	\$ r	\$ 54	\$ r		\$ r			r r
Secretary	\$ 25,607	\$ 25,467	\$ 26,909	0.50	\$ 26,909	0.50		r
Software Licenses	\$	\$	\$		\$			



Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	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	\$ r	
Advertising r General	\$ 270	\$ r	\$ 270		\$ 270		\$ r r	
Bad Debt Provision	\$ 2,000	\$ 5,425	\$ 2,000		\$ 2,000	r	\$ r	
Clerical	\$ 74,640	\$ 3,076	\$ 5,000	r	\$ 5,000	r	\$ r	
Computer Supplies	\$ 1,500	\$ r	\$ 1,500		\$ 1,500	r	\$ r	
Conf/Mtgs r Administrators	\$ 2,750	\$ 2,659	\$ 2,750		\$ 2,750	r	\$ r	
Conf/Mtgs r Support Staff	\$ 200	\$ 600	\$ 200		\$ 200		\$ r r	
Copier Maintenance	\$ r	\$ 773	\$ r		\$ r		\$ r r	
Dues r Administrators	\$ 1,400	\$ 1,660	\$ 1,400		\$ 1,400	r	\$ r	
Equipment Maintenance	\$ 2,000	\$ r	\$ 1,700		\$ 1,700	r	\$ r	
Equipment Rental/Lease	\$ r	\$ 2,096	\$ r		\$ r		\$ r r	
Late Fees/Interest Charges	\$ 7,000	\$ 100,184	\$ 7,000		\$ 7,000	r	\$ r	
Legal Services	\$ r	\$ 2,472	\$ r		\$ r		\$ r r	
Manager/Assistant Manager	\$ 96,900	\$ 100,000	\$ 110,720	1.00	\$ 110,720	1.00	\$ r	
Office Equipment Maintenance	\$ r	\$ 348	\$ r		\$ r		\$ r r	
Office Supplies	\$ 10,000	\$ 16,170	\$ 10,000		\$ 10,000	r	\$ r	
Other Professional Services	\$ r	\$ 5,000	\$ r		\$ r		\$ r r	
Other Purchased Services	\$ 8,180	\$ 7,258	\$ 8,180		\$ 8,180	r	\$ r	
Postage	\$ 7,500	\$ 12,084	\$ 7,500		\$ 7,500	r	\$ r	
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	\$ r	
Software Licenses	\$ 1,950	\$ 15,403	\$ 28,521		\$ 28,521	r	\$ r	
Training and Development	\$ 2,550	\$ 2,040	\$ 2,550		\$ 2,550	r	\$ r	
Unapprop/Unassigned	\$ (31,176)	\$ r	\$ r		\$ r r		\$ r r	
Finance/Administration Svcs Total	\$ 705,282	\$ 862,081	\$ 762,514	8.61	\$ 710,504	7.50	\$ (52,010)	(1.11)

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
FitnessAnd Health								
Conf/Mtgs r Administrators	\$ 300	\$ 245	\$ 300		\$ 300		\$ r r	
Director/DepartmentHead	\$ 84,054	\$ 72,046	\$ 76,081	0.60	\$ 76,081	0.60	\$ r	
Dues r Administrators	\$ 150	\$ 65	\$ 150		\$ 150		\$ r r	
OfficeSupplies	\$ 200	\$ 486	\$ 200		\$ 200		\$ r r	
Secretary	\$ 11,116	\$ 12,293	\$ 13,442	0.31	\$ 14,186	0.31	\$ 744	r
FitnessAnd Health Total	\$ 95,820	\$ 85,134	\$ 90,173	0.91	\$ 90,917	0.91	\$ 744	
GeneralEducationServices								
SubstituteSupportStaffST	\$ 11,540	\$ 41,533	\$ 86,540	r	\$ 86,540	r	\$ r	
SubstituteTeachersLongTerm	\$ 430,650	\$ 275,410	\$ 345,852	r	\$ 345,852	r	\$ r	
SubstituteTeachersShortTerm	\$ 451,125	\$ 412,623	\$ 382,125	r	\$ 382,125	r	\$ r	
Teacher	\$ 511,686	\$ r	\$ r		\$ 71,856	1.00	\$ 71,856	1.00
Unapprop/Unassigned	\$ (739,985)	\$ (89,985)	\$ (224,611)	r	\$ 825,688	r	\$ 1,050,299	r
GeneralEducationServicesTotal	\$ 665,016	\$ 639,582	\$ 589,906	r	\$ 1,712,061	1.00	\$ 1,122,155	1.00
GeneralEducationTutoring								
Other TemporaryStaff	\$ 15,453	\$ 3,764	\$ 5,762	r	\$ 5,762	r	\$ r	
GeneralEducationTutoring Total	\$ 15,453	\$ 3,764	\$ 5,762	r	\$ 5,762	r	\$ r	
Health and NursingServices								
Conf/Mtgs r Administrators	\$ 150	\$ 214	\$ 300		\$ 300		\$ r r	
Director/DepartmentHead	\$ 120,697	\$ 124,315	\$ 127,522	1.00	\$ 127,522	1.00	\$ r	
EquipmentMaintenance	\$ 2,135	\$ 541	\$ 6,500		\$ 1,000	r	\$ (5,500)	r
MedicalSupplies	\$ 1,000	\$ 1,066	\$ 1,000		\$ 1,000	r	\$ r	r
Nurse/Physician	\$ 37,883	\$ 10,788	\$ 11,004	1.00	\$ 11,004	1.00	\$ r	

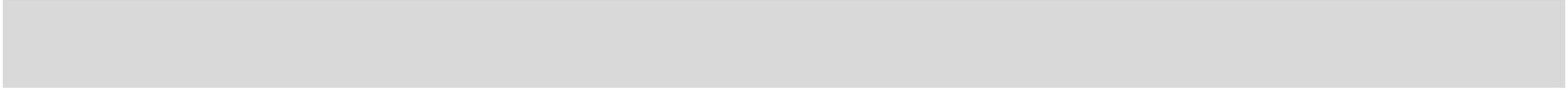
Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Office Supplies	\$ 300	\$ 269	\$ 300		\$ 300		\$ r	r
Software Licenses	\$ 7,300	\$ 7,000	\$ 7,800		\$ 7,800	r	\$ r	
Substitute/Other	\$ r	\$ 52,503	\$ r		\$ r	r	\$ r	r
Unapprop/Unassigned	\$ (5,648)	\$ (5,648)	\$ (5,648)	r	\$ (5,648)	r	\$ r	
Health and Nursing Services Total	\$ 163,817	\$ 191,049	\$ 148,778	2.00	\$ 143,278	2.00	\$ (5,500)	r

Inclusion Services

Counselor/Psychologist	\$ 14,159	\$ r	\$ r		\$ r	r	\$ r	r
Director/Department Head	\$ r	\$ 107,889	\$ 126,318	1.00	\$ 131,421	1.00	\$ 5,103	r
Instructional Coordinator	\$ 121,961	\$ 14,072	\$ r		\$ r	r	\$ r	r
Specialist	\$ r	\$ 1,268	\$ r		\$ r		\$ r	r
Teacher	\$ 86,512	\$ 80,447	\$ 85,232	0.80	\$ 88,675	0.80	\$ 3,443	r
Therapist	\$ 202,855	\$ 200,459	\$ 345,578	4.00	\$ 364,347	4.00	\$ 18,769	r
Travel r/Meal	\$ 2,700	\$ 1,627	\$ 1,700		\$ 3,450	r	\$ 1,750	r
Inclusion Services Total	\$ 428,187	\$ 405,762	\$ 558,828	5.80	\$ 587,893	5.80	\$ 29,065	r

Information Mgmt/Technology

Computer Supplies	\$ 1,600	\$ r	\$ 1,600		\$ 1,600	r	\$ r	
Computer Hardware/Software/Peripherals/Equipment/Other	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0	

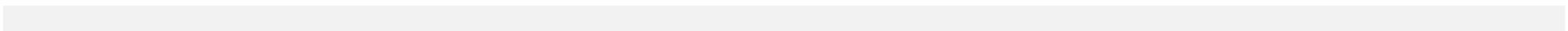
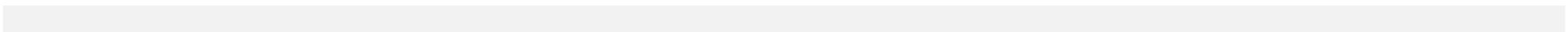
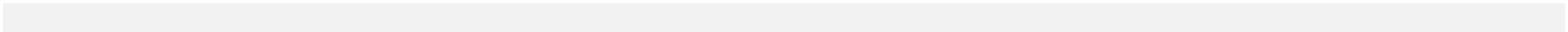


Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Dues r Administrators	\$ 150	\$ 160	\$ 150		\$ 150		r r	
OfficeSupplies	\$ 400	\$ 190	\$ 400		\$ 400		r r	
Postage	\$ r	\$ 218	\$ r		\$ r		r r	
Secretary	\$ 47,630	\$ 47,515	\$ 46,159	0.93	\$ 46,159	0.93	r	
Teacher	\$ 24,863	\$ r	\$ r		\$ r r		r r	
Travel r Mileage	\$ 250	\$ r	\$ 250		\$ 250	r	r	
Performing Arts Total	\$ 174,365	\$ 175,552	\$ 176,250	1.93	\$ 176,250	1.93	r	
ProductionCenter								
Accountant	\$ 56,209	\$ 4,056	\$ 60,687	1.00	\$ 62,311	1.00	1,624	r
Clerical	\$ 25,726	\$ 27,782	\$ 30,286	0.58	\$ 29,341	0.58	(945)	0.00
ComputerSupplies	\$ 750	\$ 967	\$ 750		\$ 750		r r	
CopierSupplies	\$ 8,000	\$ 7,391	\$ 7,000		\$ 7,000	r	r	
Equipment Maintenance	\$ 8,000	\$ 475	\$ 2,000		\$ 2,000	r	r	
Food r Departmental	\$ 100	\$ 417	\$ 100		\$ 100		r r	
Longevity	\$ r	\$ 2,548	\$ r		\$ r r		r r	
OfficeSupplies	\$ 1,750	\$ 598	\$ 1,750		\$ 1,750	r	r	
PaperandStationery	\$ 35,000	\$ 41,285	\$ 35,000		\$ 35,000	r	r	
Secretary	\$ 46,774	\$ 101,218	\$ 50,689	1.00	\$ 50,689	1.00	r	
ProductionCenterTotal	\$ 182,309	\$ 186,738	\$ 188,262	2.58	\$ 188,941	2.58	\$679	0.00

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
SpecialEducationServices								
AdministrativeAssistant		\$ r	\$ 27,266	0.50	\$ 28,529	0.50	\$ 1,263	
DepartmentCoordinator	\$ 57,816	\$ r	\$ r		\$ r r		\$ r r	
OtherProfessionaServices		\$ r	\$ 39,188		\$ 39,188	r	\$ r	
SeniorAdministrators		\$ r	\$ 86,222	0.65	\$ 76,180	0.50	\$ (10,042)	(0.15)
SoftwareLicenses	\$ 11,629	\$ 19,355	\$ 15,000		\$ 18,000	r	\$ 3,000	r
SubstituteSuppot StaffST	\$ 13,050	\$ 187,921	\$ 88,050	r	\$ 88,050	r	\$ r	r
SubstituteTeachersShortTerm	\$ 30,000	\$ 8,626	\$ 30,000	r			r	r30,000\$ 30,000

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Senior Administrators	\$ 139,755	\$	\$		\$		\$	
Special Education Team Chair	\$ 8,570	\$	\$		\$		\$	
Workshops	\$ 36,456	\$	\$ 37,185	r	\$ 37,185	r	\$	r
Student Services Total	\$ 615,473	\$ 462,175	\$ 540,770	0.80	\$ 539,047	0.80	\$ (1,723)	r
Teaching and Learning								
Conf/Mtgs r Administrators	\$ 3,000	\$ 86	\$ 1,000		\$ 1,000	r	\$	r
Conf/Mtgs Professional Staff	\$	\$ 84	\$		\$		\$	r
Dues r Administrators	\$ 550	\$ 164	\$ 550		\$ 550		\$	r
Electronic Texts/Materials	\$ 7,000	\$ 4,325	\$		\$		\$	r
Instructional Coordinator	\$ 110,787	\$	\$		\$		\$	r
Office Supplies	\$ 1,000	\$ 4,660	\$ 700		\$ 700		\$	r
Other Professional Staff	\$	\$ 110,787	\$ 95,322	1.00	\$ 95,322	1.00	\$	r
Textbooks and Related Software	\$ 359,465	\$ 322,946	\$ 347,465		\$ 347,465	r	\$	r
Workshops	\$ 96,835	\$ 93,805	\$ 88,772	r	\$ 88,772	r	\$	r
Teaching and Learning Total	\$ 578,637	\$ 536,857	\$ 533,809	1.00	\$ 533,809	1.00	\$	r
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
Dues r Administrators	\$	\$ 225	\$ 275		\$ 1,500	r	\$	1,225
Gasoline	\$ 15,771	\$ 41,207	\$ 13,870		\$ 15,120	r	\$	1,250
Instructional Equipment	\$ 28,020	\$ 43,131	\$ 27,546		\$ 27,546	r	\$	r
Manager/Assistant Manager	\$ 11,419	\$ 12,037	\$ 12,394	0.15	\$ 12,394	0.15	\$	r
Other Communications Services	\$ 3,907	716						

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Supervisor	\$ 32,734	\$ 34,505	\$ 35,529	0.43	\$ 35,529	0.43		r
Unapprop/Unassigned	\$ (446,225)	\$ (478,156)	\$ (506,375)	r				
					FTE	ÍßžÀ ÀQ Ñ Pcu 'q Â ð ÀQ Đ 0 0 0 0 0		



Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Science								
Conf/Mtgs r Administrators	\$ 100	\$ r	\$ 300		\$ 300		\$ r r	
Director/Department Head		\$ r	\$ 127,091	1.00	\$ 127,091	1.00	\$ r	
Dues r Administrators	\$ 150	\$ r	\$ 150		\$ 150		\$ r r	
Instructional Coordinator	\$ 119,317	\$ 122,266	\$ r		\$ r r		\$ r r	
Office Supplies	\$ 485	\$ 202	\$ 285		\$ 285		\$ r r	
Science Total	\$ 120,052	\$ 122,468	\$ 127,826	1.00	\$ 127,826	1.00	\$ r	r
Social Studies								
Instructional Materials		\$ r	\$ 1,500		\$ 1,500	r	\$ r	
Social Studies Total		\$ r	\$ 1,500		\$ 1,500	r	\$ r	
Special Education Services								
Adjmnt Counselor/Social Worker	\$ 76,818	\$ 76,818	\$ r		\$ r r		\$ r r	
Counselor/Psychologist	\$ r	\$ 25,106	\$ r		\$ r r		\$ r r	
Director/Department Head	\$ 124,880	\$ 124,880	\$ 129,341	1.00	\$ 134,565	1.00	\$ 5,224	r
Other Professional Services	\$ r	\$ 16,775	\$ r		\$ r		\$ r r	
Special Education Team Chair	\$ 210,126	\$ 227,134	\$ 221,826	2.00	\$ 221,826	2.00	\$ r	
Teacher	\$ 84,311	\$ r	\$ r		\$ r r		\$ r r	
Special Education Services Total	\$ 496,135	\$ 470,713	\$ 351,167	3.00	\$ 356,391	3.00	\$ 5,224	r
Student Services								
Secretary	\$ 51,215	\$ 8,400	\$ r		\$ r r		\$ r r	
Student Services Total	\$ 51,215	\$ 8,400	\$ r		\$ r r		\$ r r	
Teaching and Learning								
Instructional Materials	\$ 7,770	\$ r	\$ 5,770		\$ 5,770	r	\$ r	
Teaching and Learning Total	\$ 7,770	\$ r	\$ 5,770		\$ 5,770	r	\$ r	

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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ElementaryTotal	\$ 2,018,115	\$ 1,673,869	\$ 965,116	7.20	\$ 1,043,221	8.20	\$ 78,105	1.00
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Fiske

Art

EquipmentMaintenance	\$ 250	\$	\$ 250		\$ 250		\$	
InstructionalMaterials	\$ 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	

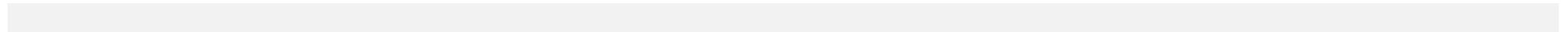
Classical/Modern Language

Teacher

Teacher			\$ 55,357	1.00	\$ 79,222	1.30	\$ 23,865	0.30
Classical/ModerrLanguageTotal			\$ 55,357	1.00	\$ 79,222	1.30	\$ 23,865	0.30

EducationalTechnology

ComputerSupplies	\$ 283	\$	\$ 283		\$ 283		\$	
Conf/Mtgs r Professional Staff	\$ 192	\$	\$ 192		\$ 192		\$	
EquipmentMaintenance	\$ 129	\$	\$ 129		\$ 129		\$	
InstructionalEquipment	\$	\$ 818	\$		\$		\$	
InstructionalSoftware	\$ 5,605	\$ 4,335	\$ 3,605		\$ 3,605		\$	



Summaryby Program

FY'18Voted
Budget

FY'18

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

FY'19
FTE

FY'20
Budget

FY'20
FTE

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Other Educational Supplies	\$ r	\$ 571	\$ r		\$ r		\$ r r	
Other Professional Services	\$ r	\$ 92	\$ r		\$ r		\$ r r	
Pupil Tutoring Services	\$ 101	\$ 600	\$ 101		\$ 101		\$ r r	
Special Education Evaluations	\$ 2,020	\$ r	\$ r		\$ r		\$ r r	
Teacher	\$ 224,828	\$ 224,828	\$ 229,324	2.00	\$ 229,324	2.00	\$ r	
Textbooks and Related Software	\$ 502	\$ 74	\$ 502		\$ 502		\$ r r	
Therapist	\$ 153,831	\$ 210,126	\$ 190,592	1.80	\$ 190,592	1.80	\$ r	
Unapprop/Unassigned	\$ (45,000)	\$ (45,000)	\$ (45,000)	r	\$ r		\$ 45,000	r
Workbooks	\$ 91	\$ r	\$ r		\$ r		\$ r r	
Workshops	\$ r	\$ 3,301	\$ r		\$ r r		\$ r r	
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	\$ r	\$ 500		\$ 500		\$ r r	
Textbooks and Related Software	\$ 5,391	\$ 3,966	\$ 3,000		\$ 3,000	r	\$ r	
Teaching and Learning Total	\$ 5,891	\$ 3,966	\$ 3,500		\$ 3,500	r	\$ r	
Fiske Total	\$ 3,215,142	\$ 3,421,216	\$ 3,439,790	43.43	\$ 3,595,145	43.62	\$ 155,355	0.19
Hardy								
Art								
Conf/Mtgs r Professional Staff	\$ r	\$ 20	\$ r		\$ r		\$ r r	
Equipment Maintenance	\$ 250	\$ 95	\$ 250		\$ 250		\$ r r	
Instructional Materials	\$ 2,431	\$ 2,413	\$ 2,431		\$ 2,431	r	\$ r	
Teacher	\$ 48,102	\$ 38,482	\$ 44,502	0.70	\$ 46,356	0.70	\$ 1,854	r
Art Total	\$ 50,783	\$ 41,010	\$ 47,183	0.70	\$ 49,037	0.70	\$ 1,854	r

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Classical/Modern Language								
Teacher	\$ 29,590	\$ 29,590	\$ 93,732	1.20	\$ 97,638	1.20	\$ 3,906	
Classical/Modern Language Total	\$ 29,590	\$ 29,590	\$ 93,732	1.20	\$ 97,638	1.20	\$ 3,906	
Educational Technology								
Computer Supplies	\$ 163	\$ 163	\$ 163		\$ 163		\$	
Conf/Mtgs r Professional Staff	\$ 164	\$ 164	\$ 164		\$ 164		\$	
Equipment Maintenance	\$ 109	\$ 109	\$ 109		\$ 109		\$	
Instructional Equipment	\$ 766	\$ 766	\$ 766		\$ 766		\$	
Instructional Materials	\$ 15	\$ 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 r Professional Staff	\$ 350	\$ 350	\$ 700		\$ 700		\$	
Instructional Materials	\$ 2,000	\$ 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 r Professional Staff	\$ 180	\$ 130	\$ 180		\$ 180		\$	

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

FY'19
FTE

FY'20
Budget

FY'20
FTE

Summaryby Program

FY'18Voted
Budget

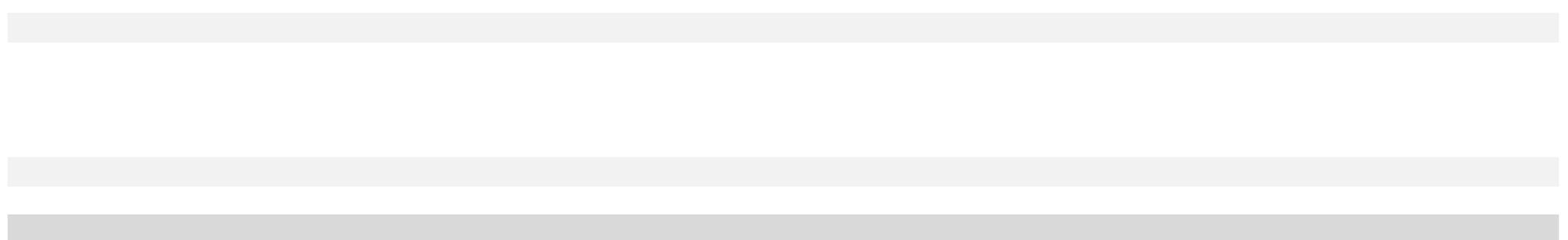
FY'18
Expended

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

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Science								
Conf/Mtgs r Professional Staff	\$ 180	\$	\$ 180		\$ 180		\$	r r
Instructional Materials	\$ 4,302	\$ 6,671	\$ 4,178		\$ 4,275	r	\$	97
Science Total	\$ 4,482	\$ 6,671	\$ 4,358		\$ 4,455	r	\$	97

Special Education Services								
Conf/Mtgs r Administrators	\$ 126	\$ 126	\$		\$		\$	r r
Conf/Mtgs r Professional Staff	\$ 300	\$ 300	\$ 300		\$ 300		\$	r r
Counselor/Psychologist	\$ 108,582	\$ 108,582	\$ 114,662	1.00	\$ 114,662	1.00	\$	r
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	r	\$	r
Other Professional Services	\$	\$ 92	\$		\$		\$	r r
Pupil Tutoring Ser[3_1 Ser[3_1 Td <003>Tj 00300000000000000000 Tc -4.1								

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 1 1 Tf 0.0038 0.0080 Tc 0.0042 0.0549 0.318 Tj 1987594037292521<0063>Tj 02_30030000003005300008-50650030(\$Tj 00200d300300030068003003000



Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
High School								
After School Activities								
Dues r Organizational	\$ 1,400	\$ 1,391	\$ 1,480		\$ 1,480	r	\$ r	
Field Trips Transportation	\$ 3,600	\$ 3,066	\$ 4,600		\$ 3,600	r	\$ (1,000)	r
Food r Departmental	\$ 85	\$ 75	\$ 85		\$ 85		\$ rr	
Other General Supplies	\$ 1,320	\$ 1,843	\$ 1,400		\$ 1,400	r	\$ r	
Stipends	\$ 104,706	\$ 105,057	\$ 116,217	r	\$ 111,900	r	\$ (4,317)	r
Travel r Mileage	\$ 50	\$ r	\$ 50		\$ 50	r	\$ r	
Unapprop/Unassigned	\$ (50,000)	\$ (75,000)	\$ (60,000)	r	\$ (60,000)	r	\$ r	
After School Activities Total	\$ 61,161	\$ 36,431	\$ 63,832	r	\$ 58,515	r	\$ (5,317)	r
Art								
Computer Supplies	\$ 3,700	\$ 4,464	\$ 2,700		\$ 2,700	r	\$ r	
Conf/Mtgs r Professional Staff	\$ 1,000	\$ 4,010	\$ 1,500		\$ 1,500	r	\$ r	r
Equipment Maintenance	\$ 2,475	\$ 1,722	\$ 2,975		\$ 2,975	r	\$ r	
Instructional Materials	\$ 73,143	\$ 60,244	\$ 73,143		\$ 73,143	r	\$ r	
Instructional Software	\$ 9,000	\$ 1,267	\$ 4,000		\$ 4,000	r	\$ r	
Other Contractual Services	\$ 300	\$ r	\$ 300		\$ 300		\$ r r	
Registration Costs	\$ 2,400	\$ 1,277	\$ 1,900		\$ 1,900	r	\$ r	
Teacher	\$ 483,179	\$ 668,681	\$ 544,238	5.50	\$ 552,469	5.50	\$ 8,231	r
Unapprop/Unassigned	\$ (58,000)	\$ (44,255)	\$ (48,000)		\$ (48,000)	r	\$ r	
Art Total	\$ 517,197	\$ 697,411	\$ 582,756	5.50	\$ 590,987	5.50	\$ 8,231	r
Athletics								
Assistant	\$ 90,987							

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Conf/Mtgs r Administrators	\$ r	\$ 375	\$ r		\$ r		\$ r	r
Director/Department Head	\$ 110,321	\$ 110,321	\$ 113,277	0.80	\$ 113,277	0.80	\$ r	
Dues r Organizational	\$ 16,200	\$ 18,759	\$ 16,200		\$ 16,200	r	\$ r	
Electricity	\$ 535	\$ r	\$ 535		\$ 535		\$ r	r
Fitness and Athletic Supplies	\$ 79,950	\$ 46,498	\$ 76,500		\$ 76,500	r	\$ r	
Gasoline		\$ r	\$ 1,500		\$ 1,500	r	\$ r	
Longevity	\$ r	\$ 2,705	\$ r	r	\$ r		\$ r	r
Other Contractual Services	\$ 13,785	\$ 7,001	\$ 13,785		\$ 13,785	r	\$ r	
Other Insurance r Flood	\$ 5,500	\$ 6,215	\$ 5,500		\$ 5,500	r	\$ r	
Other Professional Staff	\$ 100,461	\$ 91,122	\$ 92,945	1.00	\$ 92,945	1.00	\$ r	
Other Temporary Staff	\$ 505,761	\$ 492,248	\$ 522,938	r	\$ 523,833	r	\$ 895	
Recreational Facilities Rental	\$ 105,700	\$ 77,858	\$ 160,825		\$ 185,825	r	\$ 25,000	r
Secretary	\$ 51,215	\$ 51,810	\$ 55,356	1.00	\$ 55,356	1.00	\$ r	
Software Licenses	\$ 500	\$ 463	\$ 500		\$ 500		\$ r	r
Telecommunications	\$ 1,000	\$ r	\$ r		\$ r		\$ r	r
Travel r Mileage	\$ 2,500	\$ 603	\$ 2,500		\$ 2,500	r	\$ r	
Unapprop/Unassigned	\$ (558,976)	\$ (558,976)	\$ (582,286)		\$ (538,000)	r	\$ 44,286	r
Vehicle Use		\$ r	\$ 51,588		\$ 25,000	r	\$ (26,588)	r
Athletics Total	\$ 777,425	\$ 678,913	\$ 864,557	3.28	\$ 910,830	3.28	\$ 46,273	

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Instructional Materials	\$ 10,719	\$ 3,926	\$ 10,719		\$ 8,000		\$ r (2,719)	
Paraprofessional	\$ 36,393	\$ 35,824	\$ 35,590	1.00	\$ 35,590	1.00	\$ r	
Periodicals and Newspapers	\$ r	\$ 194	\$ r		\$ r		\$ r r	
Teacher	\$ 1,374,106	\$ 1,353,046	\$ 1,407,084	13.80	\$ 1,426,196	13.80	\$ 19,112	r
Textbooks and Related Software	\$ 3,000	\$ 179	\$ 3,000		\$ 3,000		\$ r	
Classical/Modern Language Total	\$ 1,482,528	\$ 1,451,667	\$ 1,515,327	15.20	\$ 1,528,590	15.20	\$ 13,263	r
Educational Technology								
Computer Supplies	\$ 3,675	\$ r	\$ 3,675		\$ 3,675	r	\$ r	
Conf/Mtgs r Professional Staff	\$ 615	\$ r	\$ 615		\$ 615		\$ r r	
Equipment Maintenance	\$ 543	\$ 755	\$ 543		\$ 543		\$ r r	
Instructional Materials	\$ 64	\$ r	\$ 64		\$ 64		\$ r r	r
Instructional Software	\$ 14,907	\$ 12,990	\$ 12,907		\$ 12,907	r	\$ r	
Specialist	\$ 112,414	\$ 112,414	\$ 114,662	1.00	\$ 114,662	1.00	\$ r	
Technology Assistant	\$ 75,966	\$ 91,603	\$ 100,304	2.00	\$ 100,304	2.00	\$ r	
Educational Technology Total	\$ 208,184	\$ 217,761	\$ 232,770	3.00	\$ 232,770	3.00	\$ r	

English and Language Arts

C630003000Tf 0.0 Tc 0.227 0 Td [(Art)-9(s)]TJ /TT1 1 Tf -0.0006 To [030003000300030003000037 Tc 0.227 0 Td [(Art)-9(s)]TJ /TT1 1 Tf -0.0006 Tc -8.075 -1

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
General Education Services								
Computer Supplies	\$ 22,000	\$	\$ 22,000		\$ 22,000		\$	
Conf/Mtgs r Professional Staff	\$ 600	\$ 150	\$ 600		\$ 600		\$	
Copier Supplies	\$ 6,270	\$ 11,623	\$ 6,270		\$ 6,270		\$	
Dues r 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 r Administrators	\$ 750	\$ 100	\$ 650		\$ 650		\$	
Conf/Mtgs r 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 r Organizational	\$ 220	\$ 600	\$ 600		\$ 600		\$	
Dues r Professional Staff	\$ 300	\$ 90	\$ 300		\$ 300		\$	
Food r 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		\$	

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

FY'19
FTE

FY'20
Budget

FY'20
FTE

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Conf/Mtgs r Professional Staff	\$ 3,500	\$ 3,780	\$ 2,000		\$ 2,000		\$ r	r
Director/Department Head	\$ 45,140	\$ 45,140	\$ 58,441	0.50	\$ 59,633	0.50	\$ 1,192	r
Dues r Professional Staff	\$ r	\$ 35	\$ r		\$ r		\$ r	r
Equipment Maintenance		\$ r	\$ 2,500		\$ 2,500	r	\$ r	
Instructional Materials	\$ 41,098	\$ 38,440	\$ 28,998		\$ 38,998	r	\$ 10,000	r
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	r	\$ (10,000)	r
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	\$ r	\$ r		\$ r		\$ r	r
Computer Supplies	\$ 600	\$ r	\$ 600		\$ 600		\$ r	r
Conf/Mtgs Professional Staff	\$ 1,750	\$ r	\$ 750		\$ 750		\$ r	r
Director/Department Head	\$ 97,321	\$ 95,845	\$ 101,673	0.80	\$ 101,673	0.80	\$ r	
Instructional Materials	\$ 3,750	\$ 6,109	\$ 4,750		\$ 4,750	r	\$ r	
Periodicals and Newspapers	\$ 125	\$ r	\$ 125		\$ 125		\$ r	r
Teacher	\$ 1,423,018	\$ 1,352,813	\$ 1,446,008	15.40	\$ 1,481,271	15.40	\$ 35,263	r
Textbooks and Related Software	\$ 8,230	\$ 2,489	\$ 4,230		\$ 4,230	r	\$ r	
Social Studies Total	\$ 1,535,294	\$ 1,457,257	\$ 1,558,136	16.20	\$ 1,593,399	16.20	\$ 35,263	r
Special Education Services								
Adjmnt Counselor/Social Worker	\$ 180,279	\$ 7,503	\$ 99,486	1.00	\$ 99,486	1.00	\$ r	
Computer Supplies	\$ 127	\$ r	\$ r		\$ r		\$ r	r
Conf/Mtgs r Administrators	\$ 800	\$ 1,185	\$ 300		\$ 300	r	\$ r	
Conf/Mtgs r Professional	\$ r	\$ r	\$ r		\$ r		\$ r	r

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec) '0 = ôf, Q 0 0 0
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Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Fitness And Health

Conf/Mtgs r Professional Staff	\$ 180	\$	\$ 180		\$ 180		\$	
Equipment Maintenance	\$ 70	\$	\$ 14	650	\$ 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	5							

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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InclusionServices

EquipmentMaintenance	\$ 300	\$	r 100		\$ r		\$ (100)	r
InstructionalAssistant	\$ 156,431	\$ 76,397	\$ 129,776	4.90	\$ 158,108	6.00	\$ 28,332	1.10
InstructionalMaterials	\$ 2,000	\$ 437	\$ 2,000		\$ 2,100	r	\$ 100	
OtherProfessionaServices	\$ 6,500	\$ r	\$ 5,000		\$ 5,000	r	\$ r	
Paraprofessional	\$ 36,393	\$ 10,384	\$ r		\$ r r		\$ r r	
Teacher	\$ 194,001	\$ 123,992	\$ 185,092	3.00	\$ 190,554	3.00	\$ 0 0 0 0 <! h9ä7	0 c B , ^
		Teacher	194,001					

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Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Counselor/Psychologist	\$ 144,427	\$ 87,963	\$ 145,712	1.80	\$ 151,785	1.80	\$ 6,073	r
InstructionalAssistant	\$ 112,020	\$ 97,252	\$ 87,128	3.00	\$ 87,128	3.00	\$ r	
InstructionalMaterials	\$ 3,988	\$ 4,174	\$ 3,988		\$ 3,988	r	\$ r	
OtherProfessionalServices	\$ r	\$ 92	\$ r		\$ r		\$ r r	
PupilTutoringServices	\$ 202	\$ 100	\$ 202		\$ 202		\$ r r	
SpecialEducationEvaluations	\$ 1,010	\$ r	\$ r		\$ r		\$ r r	
Teacher	\$ 150,066	\$ 168,329	\$ 174,337	2.00	\$ 177,456	2.00	\$ 3,119	r
TextbooksandRelatedSoftware	\$ 761	\$ 74	\$ 500		\$ 500		\$ r r	
Therapist	\$ 100,663	\$ 144,457	\$ 153,735	1.72	\$ 157,332	1.72	\$ 3,597	r
Workbooks	\$ 136	\$ r	\$ r		\$ r		\$ r r	
Workshops	\$ r	\$ 5,989	\$ r		\$ r r		\$ r r	r
SpecialEducationServicesTotal	\$ 513,899	\$ 509,056	\$ 566,102	8.52	\$ 578,891	8.52	\$ 12,789	r
Teachingand Learning								
OtherContractualServices	\$ 500	\$ r	\$ 500		\$ 500		\$ r r	
TextbooksandRelatedSoftware	\$ 5,500	\$ 3,966	\$ 2,500		\$ 2,500	r	\$ r	
Teachingand LearningTotal	\$ 6,000	578,891						

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Art								
Computer Supplies	\$ 1,550	\$ 2,335	\$ 1,550		\$ 1,550		\$ r	r
Conf/Mtgs r Professional Staff	\$ 800	\$ 4,060	\$ 800		\$ 800		\$ r	r
Equipment Maintenance	\$ 1,850	\$ 1,288	\$ 1,850		\$ 1,850	r	\$ r	
Instructional Materials	\$ 39,741	\$ 29,235	\$ 39,741		\$ 39,741	r	\$ r	
Registration Costs	\$ 1,020	\$ 320	\$ 620		\$ 620		\$ r	r
Teacher	\$ 332,078	\$ 218,295	\$ 352,935	3.60	\$ 354,573	3.60	\$ 1,638	r
Unapprop/Unassigned	\$ (26,000)	\$ (19,865)	\$ (20,000)		\$ (20,000)	r	\$ r	
Art Total	\$ 351,039	\$ 235,668	\$ 377,496	3.60	\$ 379,134	3.60	\$ 1,638	r
Athletics								
Assistant Director	\$ r	\$ r	\$ 9,406	0.12	\$ 23,714	0.32	\$ 14,308	0.20
Athletic Officials Services	\$ 15,604	\$ 8,603	\$ 14,472		\$ 16,662	r	\$ 2,190	r
Athletic Trips Transportation	\$ 41,118	\$ 27,598	\$ 48,060		\$ 48,060	r	\$ r	
Director/Department Head	\$ 27,580	\$ 27,580	\$ 28,882	0.20	\$ 28,882	0.20	\$ r	
Dues r Organizational	\$ 1,000	\$ 528	\$ 600		\$ 600		\$ r	r
Fitness and Athletic Supplies	\$ 17,670	\$ 7,045	\$ 17,920		\$ 19,020	r	\$ 1,100	r
Other Insurance r Flood	\$ 975	\$ r	\$ 1,950		\$ 975		\$ r(975)	r
Other Temporary Staff	\$ 100,611	\$ 97,449	\$ 90,700	r	\$ 90,700	r	\$ r	
Recreational Facilities Rental	\$ 13,600	\$ 17,170	\$ 19,800		\$ 19,800	r	\$ r	
Unapprop/Unassigned	\$ (89,967)	\$ (89,967)	\$ (94,508)		\$ (86,330)	r	\$ 8,178	r
Athletics Total	\$ 128,191	\$ 96,005	\$ 137,282	0.32	\$ 162,083	0.52	\$ 24,801	0.20
Classical/Modern Language								
Book Binding Services	\$ 350	\$ r	\$ 350		\$ r	r	\$ (350)	r
Conf/Mtgs r Administrators	\$ 500	\$ 115	\$ 150		\$ 150		\$ r	r
Conf/Mtgs r Professional Staff	\$ 1,600	\$ 3,131	\$ 1,600		\$ 1,600	r	\$ r	

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Director/Department Head	\$ 48,660	\$ 48,660	\$ 49,634	0.40	\$ 49,634	0.40	\$	r
Dues r Administrators	\$ 180	\$	\$ 180		\$ 180		\$	r r
Instructional Materials	\$ 5,000	\$ 3,249	\$ 5,000		12,000			

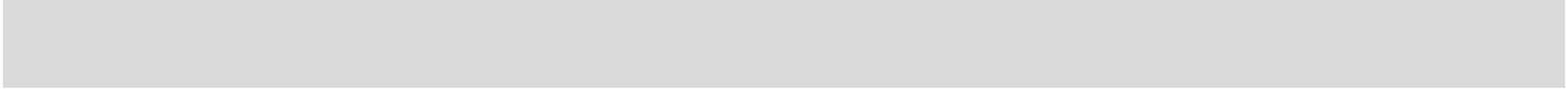
Summaryby Program

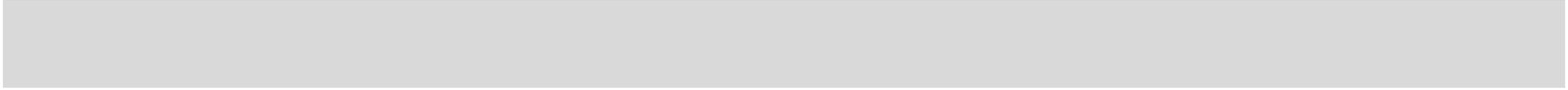
FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

FY'19
FTE





Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Maintenance and Operations

Scheduled Non Program Overtime

\$ 6,104

Scheduled Overtime

\$ 88

Maintenance and Operations Total

\$ 6,192

Mathematics

Conf/Mtgs r Administrators

\$ 207

Conf/Mtgs r Professional Staff

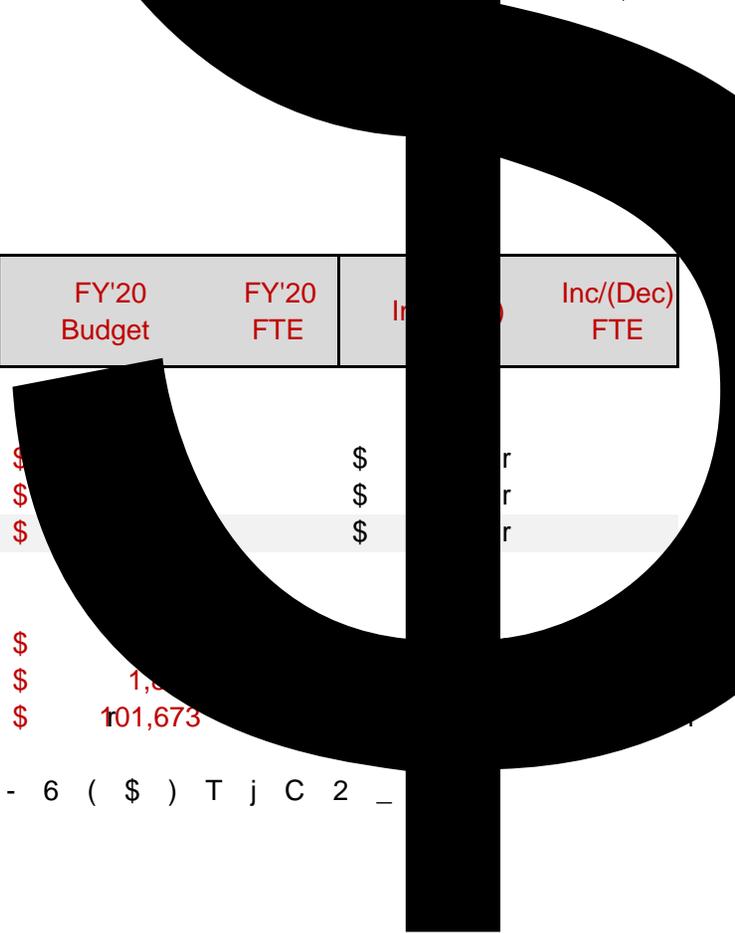
\$ 1,864

Director/Department Head o

\$ 97,321

Conf/Mtgs r 000000

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

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Counselor/Psychologist	\$ 295,399	\$ 397,073	\$ 332,361	3.10	\$ 333,789	3.10	\$ 1,428	r
Director/Department Head	\$ 131,927	\$ 105,542	\$ 134,565	1.00	\$ 134,565	1.00	\$ r	
Dues r Other	\$ 247	\$ 69	\$ r		\$ r		\$ r r	
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	r	\$ r	
Office Supplies	\$ 1,150	\$ 1,107	\$ 1,150		\$ 1,150	r	\$ r	r
Other Professional Services	\$ r	\$ 1,395	\$ r		\$ r		\$ r r	
Other Temporary Staff	\$ 9,795	\$ r	\$ 27,244	r	\$ 27,244	r	\$ r	
Paraprofessional	\$ r	\$ 8,876	\$ r		\$ r r		\$ r r	
Postage	\$ 1,650	\$ 1,684	\$ 1,650		\$ 1,650	r	\$ r	
Pupil Tutoring Services	\$ 1,800	\$ 725	\$ 1,800		\$ 1,800	r	\$ r	
Secretary	\$ 46,774	\$ 41,952	\$ 42,185	0.93	\$ 42,185	0.93	\$ r	
Special Education Evaluations	\$ 2,625	\$ r	\$ r		\$ r		\$ r r	
Special Education Team Chair	\$ r	\$ 102,388	\$ 108,600	1.00	\$ 112,988	1.00	\$ 4,388	r
Teacher	\$ 993,139	\$ 960,963	\$ 1,065,963	12.00	\$ 1,086,268	12.00	\$ 20,305	r
Textbooks and Related Software	\$ 4,197	\$ 575	\$ 1,300		\$ 1,300	r	\$ r	
Therapist	\$ 228,664	\$ 290,001	\$ 282,279	3.00	\$ 289,577	3.00	\$ 7,298	r
Tutor	\$ 2,289	\$ r	\$ 5,420	r	\$ 5,420	r	\$ r	
Workshops	\$ r	\$ 15,281	\$ r		\$ r r		\$ r r	
Special Education Services Total	\$ 2,190,087	\$ 2,362,232	\$ 2,485,020	39.03	\$ 2,557,701	40.03	\$ 72,681	1.00
Teaching and Learning								
Other Contractual Services	\$ 1,500	\$ r	\$ 1,500		\$ 1,500	r	\$ r	
Textbooks and Related Software	\$ 2,500	\$ r	\$ 2,500		\$ 2,500	r	\$ r	
Teaching and Learning Total	\$ 4,000	\$ r	\$ 4,000		\$ 4,000	r	\$ r	
Middle School Total	\$ 13,775,292	\$ 13,504,683	\$ 14,206,713	168.33	\$ 14,914,953	173.73	\$ 708,240	5.40

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

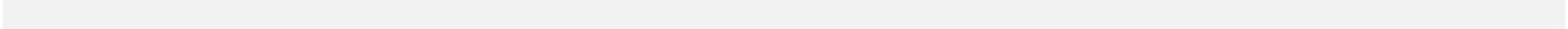
FY'19
FTE

FY'20
Budget

FY'20
FTE

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Network/Computer Technology								
Computer Equipment Maintenance	\$ 594	\$ 566	\$ 594		\$ 1,059	r	\$ 465	
Computer M&R Supplies								



Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	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		\$ r	\$ 3,700		\$ r		\$ (3,700)	r
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)	r	\$ (314,240)	r	\$ (10,000)	r
Workshops	\$ r	\$ 7,600	\$ r		\$ r r		\$ r r	
Special Education Services Total	\$ 1,253,370	\$ 950,121	\$ 1,484,042	28.89	\$ 1,518,220	29.09	\$ 34,178	0.20
Pre School Total	\$ 2,353,046	\$ 1,836,545	\$ 2,321,931	43.50	\$ 2,383,572	44.20	\$ 61,641	0.70
Schofield Art								
Equipment Maintenance	\$ 315	\$ r	\$ 315		\$ 315		\$ r r	
Instructional Materials	\$ 2,899	\$ 3,476	\$ 2,899		\$ 2,899	r	\$ r	
Teacher	\$ 89,303	\$ 88,602	\$ 93,679	0.85	\$ 97,463	0.85	\$ 3,784	r
Art Total	\$ 92,517	\$ 92,079	\$ 96,893	0.85	\$ 100,677	0.85	\$ 3,784	r
Classical/Modern Language Teacher			\$ 61,647	1.20	\$ 85,771	1.50	\$ 24,124	0.30
Classical/Moderr Language Total			\$ 61,647	1.20	\$ 85,771	1.50	\$ 24,124	0.30
Educational Technology								
Computer Supplies	\$ 178	\$ r	\$ 178		\$ 178		\$ r r	
Conf/Mtgs r Professional Staff	\$ 184	\$ r	\$ 184		\$ 184		\$ r r	r
Equipment Maintenance	\$ 122	\$ r	\$ 122		\$ 122		\$ r r	
Instructional Equipment	\$ r	\$ 991	\$ r		\$ r		\$ r r	
Instructional Materials	\$ 15	\$ r	\$ 14		\$ 14		\$ r r	
Instructional Software	\$ 5,319	\$ 2,498	\$ 3,319		\$ 3,319	r	\$ r	

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

FY'19

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

FY'19
FTE

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
On Line Databases/Subscription	\$ 800	\$ 947	\$ 1,300		\$ 1,300		\$ r	r
Other Library Supplies	\$ 425	\$ 266	\$ 425		\$ 425		\$ r	r
Print Resources	\$ 3,520	\$ 5,192	\$ 3,820		\$ 3,820	r	\$ r	
Library & Media Total	\$ 93,047	\$ 90,230	\$ 101,188	1.60	\$ 104,104	1.60	\$ 2,916	r
Literacy								
Conf/Mtgs r Professional Staff	\$ 600	\$ r	\$ 500		\$ 500	r	\$ r	
Dues Professional Staff	\$ 90	\$ r	\$ r		\$ r		\$ r	r
Office Supplies	\$ 100	\$ r	\$ 50		\$ 50		\$ r	r
Paraprofessional	\$ 44,502	\$ 53,068	\$ 51,704	1.39	\$ 51,704	1.39	\$ r	
Specialist	\$ 97,535	\$ 97,535	\$ 99,486	1.00	\$ 99,486	1.00	\$ r	
Textbooks and Related Software	\$ 1,920	\$ 3,637	\$ 2,336		\$ 2,336	r	\$ r	r
Literacy Total	\$ 144,747	\$ 154,240	\$ 154,076	2.39	\$ 154,076	2.39	\$ r	
Mathematics								
Computer Supplies	\$ 10	\$ r	\$ 10		\$ 10		\$ r	r
Conf/Mtgs r Professional Staff	\$ 437	\$ 619	\$ 372		\$ 372		\$ r	r
Dues r Administrators	\$ 33	\$ r	\$ 33		\$ 33		\$ r	r
Instructional Materials	\$ 7,464	\$ 9,354	\$ 801		\$ 801		\$ r	r
Office Supplies	\$ 14	\$ r	\$ 14		\$ 14		\$ r	r
Specialist	\$ 89,229	\$ 56,000	\$ 110,696	1.06	\$ 114,479	1.06	\$ FÂ7fA Â ð ÀQ Ð 0 0	

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

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

FY'19Adjusted
Budget

FY'19

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
SPED/oc Special Education Services Tuition Collaborative	\$ 485,726	\$ 422,873	\$ 569,128		\$ 592,281	r	\$ 23,153	r
Special Education Services Total	\$ 485,726	\$ 422,873	\$ 569,128		\$ 592,281	r	\$ 23,153	r
Transportation: In District School Bus Transportation	\$ 132,100	\$ 70,785	\$ 86,280		\$ 79,893	r	\$ (6,387)	r
Transportation: In District Total	\$ 132,100	\$ 70,785	\$ 86,280		\$ 79,893	r	\$ (6,387)	r
Vocational Education Services Tuition Vocational	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	r	\$ (5,382)	r
Vocational Education Services Total	\$ 23,855	\$ 24,572	\$ 25,126		\$ 19,744	r	\$ (5,382)	r
SPED/oc Total	\$ 641,681	\$ 518,230	\$ 680,534		\$ 691,918	r	\$ 11,384	r
Sprague Art Conf/Mtgs r Professional Staff Equipment Maintenance Instructional Materials Teacher	\$ r \$ 250 \$ 3,288 \$ 112,414	\$ 20 \$ 95 \$ 1,476 \$ 124,983	\$ r \$ 250 \$ 3,288 \$ 58,588	 1.00	\$ r \$ 250 \$ 3,288 \$ 61,030	 r r 1.00	\$ r r \$ r \$ r \$ 2,442	 r
Art Total	\$ 115,952	\$ 126,574	\$ 62,126	1.00	\$ 64,568	1.00	\$ 2,442	r
Classical/Modern Language Teacher	\$ r	\$ 25,132	\$ 158,277	1.70	\$ 146,355	1.50	\$ (11,922)	(0.20)
Classical/Modern Language Total	\$ r	\$ 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	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Educational Technology								
Computer Supplies	\$ 198	\$	\$ 198		\$ 198		\$	
Conf/Mtgs r 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	\$	
Educational Technology Total	\$ 23,369	\$ 22,446	\$ 50,253	0.57	\$ 50,288	0.57	\$	35
English Language Learners								
Conf/Mtgs r Professional Staff		\$	\$ 350		\$ 350		\$	
Instructional Materials	\$	\$	\$ 1,000		\$ 1,000		\$	
Teacher	\$ 35,397	\$ 109,684	\$ 62,912	0.95	\$ 65,532	0.95	\$	
English Language Learners Total	\$ 35,397	\$ 109,684	\$ 64,262	0.95	\$ 66,882	0.95	\$	2,620
Fitness And Health								
Conf/Mtgs r Professional Staff	\$ 180	\$	\$ 180		\$ 180		\$	
Fitness and Athletic Supplies	\$ 770	\$ 709	\$ 770		\$ 770		\$	
Instructional Materials	\$ 70	\$ 81	\$ 70		\$ 70		\$	

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Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
General Education Services								
Computer Supplies	\$ 3,000	\$ 137	\$ 4,000		\$ 4,000		\$ r	r
Conf/Mtgs r Professional Staff	\$ 1,939	\$ 429	\$ 1,939		\$ 1,939	r	\$ r	r
Copier Supplies	\$ 500	\$ 5,488	\$ 500		\$ 500		\$ r	r
Instructional Assistant	\$ 110,094	\$ 112,423	\$ 117,292	4.00	\$ 119,885	4.00	\$ 2,593	r
Instructional Materials	\$ 10,931	\$ 2,872	\$ 6,931		\$ 8,931	r	\$ 2,000	r
Instructional Software	\$ 2,000	\$ 1,056	\$ 2,000		\$ 2,000	r	\$ r	
Other General Supplies	\$ 19,000	\$ 24,775	\$ 21,000		\$ 21,000	r	\$ r	
Teacher	\$ 1,735,670	\$ 1,620,644	\$ 1,760,992	18.00	\$ 1,784,047	18.00	\$ 23,055	r
Textbooks and Related Software	\$ 2,000	\$ 289	\$ 2,000		\$ 2,000	r	\$ r	
Workbooks	\$ r	\$ 1,098	\$ r		\$ r		\$ r	r
General Education Services Total	\$ 1,885,134	\$ 1,769,211	\$ 1,916,654	22.00	\$ 1,944,302	22.00	\$ 27,648	r
Health and Nursing Services								
Conf/Mtgs r Professional Staff	\$ 125	\$ 125	\$ 125		\$ 125		\$ r	r
Equipment Maintenance	\$ 75							

Summaryby Program

FY'18Voted

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

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Principal/Assistant Principal	\$ 144,266	\$ 144,266	\$ 147,871	1.00	\$ 147,871	1.00	\$ r	
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	r
Performing Arts								
Conf/Mtgs r Professional Staff	\$ 120	\$ r	\$ 120		\$ 120		\$ r r	
Equipment Maintenance	\$ 200	\$ 193	\$ 200		\$ 200	r	\$ r	
Instructional Materials	\$ 257	\$ 197	\$ 257		\$ 257		\$ r r	
Teacher	\$ 100,461	\$ 100,483	\$ 103,034	1.00	\$ 103,034	1.00	\$ r	
Performing Arts Total	\$ 101,038	\$ 100,873	\$ 103,611	1.00	\$ 103,611	1.00	\$ r	
Science								
Conf/Mtgs r Professional Staff	\$ 180	\$ r	\$ 180		\$ 180		\$ r r	
Instructional Materials	\$ 5,505	\$ 3,909	\$ 5,381		\$ 5,250	r	\$ (131)	r
Science Total	\$ 5,685	\$ 3,909	\$ 5,561		\$ 5,430	r	\$ (131)	r
Special Education Services								
Conf/Mtgs r Administrators	\$ 126	\$ 126	\$ 300		\$ 300		\$ r r	
Conf/Mtgs r Professional Staff	\$ 1,100	\$ 455	\$ 600		\$ 600		\$ r r	
Counselor/Psychologist	\$ 92,223	\$ 92,223	\$ 97,506	1.00	\$ 101,569	1.00	\$ 4,063	r
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	r	\$ r	
Other Professional Services	\$ r	\$ 92	\$ r		\$ r		\$ r r	
Pupil Tutoring Services	\$ 202	\$ 125	\$ 202		\$ 202		\$ r r	
Special Education Evaluations	\$ 1,010	\$ r	\$ r		\$ r		\$ r r	
Teacher	\$ 213,766	\$ 465,870	\$ 359,769	4.00	\$ 384,886	4.00	\$ 25,117	r
Textbooks and Related Software	\$ 816	\$ 74	\$ 600		\$ 600		\$ r r	

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	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	\$ r	\$ r		\$ r		\$ r r	
Workshops	\$ r	\$ 1,909	\$ r		\$ r r		\$ r r	
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		\$ r r	

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

Summary by Program	FY'18 Voted Budget	FY'18 Expended	FY'19 Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
Other General Supplies	\$ 18,000	\$ 16,775	\$ 18,000		\$ 18,000		\$ r	r
Teacher	\$ 1,042,410	\$ 1,109,430	\$ 1,095,579	11.00	\$ 1,108,757	11.00	\$ 13,178	r
General Education Services Total	\$ 1,175,831	\$ 1,224,449	\$ 1,173,365	13.00	\$ 1,188,755	13.00	\$ 15,390	r
Health and Nursing Services								
Conf/Mtgs r Professional Staff	\$ 125	\$ 125	\$ 125		\$ 125		\$ r	r
Equipment Maintenance	\$ 75	\$ 63	\$ 90		\$ 90	r	\$ r	
Medical Supplies	\$ 650	\$ 647	\$ 650		\$ 650		\$ r	r
Nurse/Physician	\$ 98,065	\$ 100,715	\$ 101,108	1.00	\$ 101,108	1.00	\$ r	
Office Supplies	\$ 50	\$ r	\$ 50		\$ 50		\$ r	r

Summaryby Program

FY'18Voted
Budget

FY'18
Expended

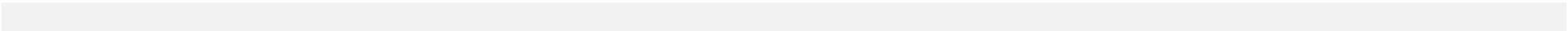
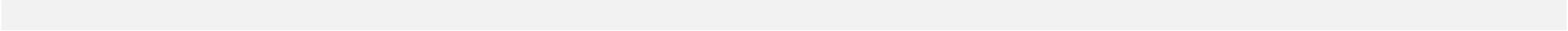
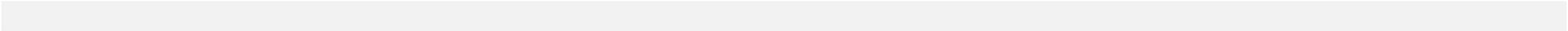
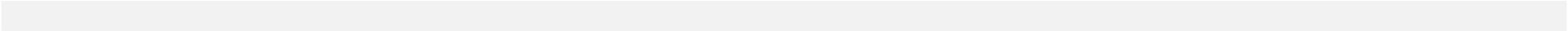
FY'19Adjusted
Budget

FY'19
FTE

Summaryby Program	FY'18Voted Budget	FY'18 Expended	FY'19Adjusted Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE	Inc/(Dec)	Inc/(Dec) FTE
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Network/Computer Technology
 ComputerEquipmentMaintenance

2,891



Special Revenue Funds: Grants

Wellesley Public Schools is the recipient of a variety of grant funds. Sources include state, federal,

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 Public Schools.

Special Revenue Funds: State Grants

Metropolitan Council for

EnhancedSchoolHealth

FundCode:0025

\$3,000

GrantManager:LindaCorridan,Directorof HealthServices

Purpose:Thegoal of SchooHealthServices is to ensurethe integrity

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 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:

- x Tiered Systems of Support
 - o Strengthen and refine our targeted assistance program in elementary and elementary 5.5

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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 learning.

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:

- x Social and Emotional Learning (SEL)
 - o Offer high quality professional development for educators focused on mindfulness, the CASEL competencies and their connection with the Wellesley Public Schools (WPS) core curriculum.
- x Tiered Systems of Support:
 - o Offer high quality professional development for WPS educators focused on Tier I differentiated instruction.
- x 21st Century Learning:
 - o Offer high quality professional development to WPS educators focused on the Buck Institute for Education's (BIE) approach to Project Based Learning

Title III, Part A: English Language Acquisition & Acad. Ach.

Fund Code: 180

\$16,742

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. 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

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:

- x Tiered Systems of Support:
 - o 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.
- x Cultural Proficiency and Inclusiveness
 - o Support the WPSMETCO 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 @ 988
 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 educational needs. Title 7, Part C.

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 grant is to provide

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

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 post-school 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

IDEASPEP 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

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
2632r6275	511120	Varies	Director/Department Head	\$ 118,605	\$ 121,878	\$ 124,315	\$ 126,802	1.000	\$ 126,802	1.000
2632r6275	511150	Varies	Teacher (Offset to General Fund)	\$ 89,985	\$ 106,180	\$ 89,985	\$ 89,896	1.000	\$ 89,896	1.000
2632r6275	511180	Varies	Instruction Coordinator	\$ 120,612	\$ 132,123	\$ 139,647	\$ 165,709	2.000	\$ 165,709	2.000
2632r6275	511290	Varies	Tutor	\$ 8,984	\$ 8,107	\$ 10,890	\$ r		\$ r	
2632r6275	511320	Varies	Secretary	\$ 45,446	\$ 53,102	\$ 48,711	\$ 50,050	0.930	\$ 50,050	0.930
2632r6275	511380	Varies	Monitor	\$ 45,922	\$ 56,401	\$ 39,209	\$ 73,407	4.000	\$ 73,407	4.000
2632r6275	511420	Varies	Other Support Staff	\$ 41,410	\$ 1,803	\$ 2,000	\$ 2,000		\$ 2,000	
2632r6275	530900	Varies	Other Professional Services	\$ r	\$ r	\$ 682	\$ r		\$ r	
2632r6275	533010	Varies	School							

Organization
Code

Object
Code

Project
Code

Account

Organization Code	Object Code	Project Code	AccountDescription	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE
2532r6891	511290	3391(District)	Tutor	\$ r	\$ r	\$ r	\$ 5,182		\$ r 5,182	r
2532r6891	512390	3201(District)	Stipends	\$ 8,943	\$ 1,440	\$ r	\$ r	r	\$ r r	
2532r6891	512390	3201(District)	Stipends	\$ r	\$ 4,000	\$ r	\$ r		\$ r r	
2532r6891	512390	3391(District)	Stipends	\$ r	\$ r	\$ 12,212	\$ r		\$ r r	
2532r6891	512390	3391(District)	Stipends	\$ r	\$ r	\$ r	\$ 9,916	r	\$ 9,916	r
2532r6891	524090	3201(District)	OtherContractualServices	\$ 9,017	\$ 6,598	\$ r	\$ r		\$ r	
2532r6891	524090	3201(District)	OtherContractualServices	\$ r	\$ 2,141	\$ 1,179	\$ r		\$ r	
2532r6891	524090	3201(District)	OtherContractualServices	\$ r	\$ r	\$ r	\$ 1,644		\$ 1,644	
2532r6891	542090	3391(District)	OtherGeneralSupplies	\$ r	\$ 1,206	\$ 1,630	\$ r		\$ r	
2532r6891	553010	3201(District)	TextbooksAndRelatedSoftware	\$ r	\$ 978	\$ r	\$ r		\$ r	
2532r6891	553010	3201(District)	TextbooksAndRelatedSoftware	\$ r	\$ r	\$ 225	\$ r		\$ r	
2532r6891 Title I A (Fund180) Total				\$ 17,960	\$ 16,363	\$ 15,246	\$ 16,742	r	\$ 16,742	r
2532r6988	511290	3311(VHS)	Tutor	\$ r	\$ r	\$ r	\$ 4,853	r	\$ 4,853	r
2532r6988	512390	3391(District)	Stipends	\$ r	\$ r	\$ 2,910	\$ r		\$ r r	
2532r6988	533040	3391(District)	FieldTrip Transportation	\$ r	\$ r	\$ r	\$ 1,200		\$ 1,200	
2532r6988	542090	33919(District)	OtherGeneralSupplies	\$ r	\$ r	\$ r	\$ 840		\$ 840	
2532r6988	553040	3311(VHS)	InstructionalMaterials	\$ r	\$ r	\$ r	\$ 117		\$ 117	
2532r6988 Title IV A (Fund309) Total				\$ r	\$ r	\$ 2,910	\$ 7,010	r	\$ 7,010	r
2532r6290	511260	3101(District)	Paraprofessional	\$ 29,628	\$ r	\$ r	\$ r	r	\$ r	
2532r6290	511260	31017(District)	Paraprofessional	\$ r	\$ 30,476	\$ r	\$ r		\$ r r	
2532r6290	511260	3101(District)	Paraprofessional	\$ r	\$ r	\$ 28,647	\$ r		\$ r r	
2532r6290	511260	31019(AWS)	Paraprofessional	\$ r	\$ r	\$ r	\$ 29,292	1.000	\$ 29,292	1.000
2532r6290	572200	31019(AWS)	PrivateSchoolParticipation							



Organization Code	Object Code	Project Code	AccountDescription	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Budget	FY'19 FTE	FY'20 Budget	FY'20 FTE
2532r6991	511250	3121(Fiske)	Instructional Assistant	\$	r					



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
25326992	530500	31731		\$	\$	\$				
0629	553040	31710	M P a	\$	\$	1,624	\$		\$	
25326992	553040	31710	Early Childhood Special (Fund 298) Total	\$	\$	1,624	\$		\$	
Grant Fund Total				\$ 2,259,563	\$ 2,317,890	\$ 2,221,132	\$ 2,342,333			

Purpose:Thepurposeof the PTOshallbe to supportandenhancethe educationalexperiencesof Wellesleystudentsby providingan organizationthrough whichthe PTOcanwork cooperativelyand providefinancialsupportfor educationalprogramsoutsidethe school'sannualbudget.

Eachschoolhasa supportivePTOthat operate underthe InternalRevenueServiceguidelinesfor Section 501(c)(3)organizations.

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

Donationsmadeby the PTO'sare acceptedthroughoutthe year. All donations,includingthosemadeby the ParentTeacheOrganizationsare presentedto the WellesleySchoolCommitteeon a regularbasis.

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.

VISUALARTREVOLVINGUND(Fund0028)

Director/ProgramCoordinator: Kr12VisualArt Director

ProgramDescription: TheVisualArt Departmenthasa rangeof coursesin the visualarts at both the Middle SchoolandHighSchoolIn whichstudentscanenroll. Programsincludeceramicsjewelry,digital art, drawing/painting, photography,andanimation.

FeeStructure: \$30 \$200per artdepartment

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	\$882	\$6,937	\$25,743	\$17,721
Revenue					
Tuition	\$99,160	\$94,300	\$102,600	\$104,400	\$104,400
Expenditure					
Salary and Other Compensation	\$81,350	\$72,349	\$64,807	\$94,422	\$95,189
Other Expenses	\$17,867	\$15,896	\$18,988	\$18,000	\$18,000
Ending Balance	\$882	\$6,937	\$25,743	\$17,721	\$8,932

Full Time Equivalent (FTE)					
Teacher	1.00	1.00	1.00	1.00	1.00
Instructional Assistant	0.80	0.80	0.80	0.80	

CIRCUITBREAKEREVOLVINGUND(Fund0029)

Director/ProgramCoordinator: AssistantSuperintendentfor FinanceandOperations

ProgramDescription: CircuitBreaker(MGLCh.44:53A),the statespecial education reimbursementprogram,providesstate fundingto districtsfor high r costspecial educationstudents.The thresholdfor eligibilityis tied to four times the state averagefoundationbudgetper pupil ascalculated underthe chapter70 program,with the statepayingup to 75 percent of the costsabovethat threshold.Statereimbursementrateshave averaged73%in recentyears(seechartfor specificyears).

FeeStructure: No feesassociatedwith this program

FundRestrictions: Fundsare primarily usedto offset tuition costsbut mayalso be usedto compensateemployeesor payfor contracted servicesequipmentand materialsto servicethe needsof studentson an Individual Education Program(IEP).TheMassachusettsDepartmentof Elementaryand SecondaryEducation(DESE)andthe MassachusettsDepartmentof Revenue(DOR)recommendar districtscarry forward revenuefor one yeari.e. amountcollectedin FY'19can be carriedforward andspentin FY'20.

CircuitBreaker	FY'16Actual	FY'17Actual	FY'18Actual	FY'19Budget	FY'20Proj.
Beg.Balance	\$0	\$370,344	\$233,839	\$200,000	\$0
Revenue					
StatePayments	\$2,989,663	\$2,851,857	\$2,944,086	\$2,890,518	\$2,964,307
Expenditure					
BudgetOffset	\$2,619,319	\$2,988,362	\$2,977,925	\$3,090,518	\$2,964,307
DirectExpenses	\$0	\$0	\$0	\$0	\$0
EndingBalance	\$370,344	\$233,839	\$200,000	\$0	\$0

ReimbursementRate 75.00% 73.16% 72.09% 73.50% 72.00%

Thestate special educationreimbursementprogram,commonlyknownasthe circuit breakerprogram,was startedin FY'04to provideadditionalstate fundingto districtsfor high r costspecial educationstudents.Circuit breakerreimbursementsare for the district'sprior year'sexpensesEachsummer,districtssubmitclaim forms to DESElistingthe typesandamountsof special educationinstructionalservicesprovidedto eachstudent 04f 0 Tc d [mei

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

Out of district placement costs are determined by the Commonwealth of Massachusetts Operational Services Division, Special Education Pricing unit. Aei.0008 Tc 0.224 a r E d s i e T p / C 2 _ 0 1 T f T J / C 2 . 2 6 c j / T T 0 < 0 0 0 3 s d m . 5 e 2 . 3 2

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

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 SAT 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 for salaries, IsÈ•il% ^\$-RÈ•i½ ©đ À\$-™IO"" À Ú ã% ^% À& œ

LOSTBOOKREVOLVINGFUND(Fund0028)

Director/ProgramCoordinator: DepartmentHeads/DirectorsandDirectorofAccountingandBusiness Services

ProgramDescription: TheLostBooksRevolvingFundis usedto collectfeesfrom students who loseschooltextbooks.These feesare collectedby the teacherof the studentwho lost the textbooks.Fundscanbe used to purchase replacementmaterials.

FeeStructure: Thecostof the book.

FundRestrictions: Fundscanbe usedto payfor replacementtexts/material.

Middle School

FY'16Actual

INTEGRATED PRESCHOOL 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	\$67,910	\$96,882	\$159,227	\$179,987
Revenue					
Tuition Payments	\$277,601	\$305,694	\$337,025	\$325,000	\$325,000
Expenditures					
Budget Offset	\$255,000	\$276,000	\$274,680	\$304,240	\$314,240
Direct Expenses	\$7,558	\$6,620	\$0	\$0	\$11,273
Ending Balance	\$67,910	\$96,882	\$159,227	\$179,987	\$179,474
Deposits Collected in Advance (liability)	(\$0)	(\$27,000)	(\$19,800)	(\$20,000)	(\$20,000)
Expendable Balance as of June 30th	\$0	\$69,882	\$139,427	\$159,987	\$159,474

In FY'20, the Preschool at Wellesley Schools (P.A.W.S.) program requested the purchase of capital related items that could not be accommodated in the FY'20 Cash Capital budget. Therefore, the costs associated with storage cabinets, water bottle filling station, rugs and stacking chairs will be purchased from the revolving fund. We anticipate these items to cost \$11,273.

Munis Fund Code: 0028
 Munis Organization Code: 2832r0337

RENTA OFF FACILITIES SEVOLVING GUND

TRANSPORTATION EVOLVING 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	\$589,170
Revenue					
Participation Fees	\$452,595	\$486,140	\$503,822	\$485,875	\$480,000
Expenditures					
Budget Offset	\$398,127	\$404,817	\$456,509	\$485,875	\$480,000
Direct Expenses	\$956	\$0	\$52	\$0	\$0
Ending Balance	\$460,586	\$541,909	\$589,170	\$589,170	\$589,170
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	\$164,170	\$164,170

Note: The Beginning Balance for each year includes funds collected in the prior school year (February-June) for bus registrations for upcoming September school year. Deposits paid in advance are as 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 transportation costs that were charged to cover. The fees collected do not cover district's full cost of discretionary bussing and the balance is charged in following year to the operating budget.

Munis Fund Code: 0028
Munis Organization Code: 2834r3980

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 investme

Theother equipment

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:

- x Addition of a water bottle filling station at the Preschool at Wellesley Schools (PAWS) building;
- x Replacement of the sound system in the Bates gymnasium;
- x Replacement of a vision screening machine at Fiske;
- x Replacement of risers and a basketball hoop at Upham;
- x Replacement of science classroom furniture and fitness center equipment at the Middle School;
- x Replacement of fitness center equipment and an electric golf cart at the High School;
- x Replacement of three automated external defibrillator (AED) units for use by Athletics; and
- x 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 targeted to purchase \$11,723.

Technology Capital

The WPSTechnology 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:

- x Changing in nls1<d3>Tj /TT0 1 10(memb)-5(ers)]TJ /C2_0 1 Tf 0 Tc 0.838 0 63 0<0003>Tents,(memb)-5(ers)

WellesleyPublicSchoolsparticipatesin the universalserv3A

Description	FY'20 Request	FY'21 Planned	FY'22 Planned

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



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 33 001	583030	Technology Equip.	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	New 01: Computers for Enrollment and Program Changes
134 33 001	583030	Technology Equip.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	New 02: 1:1 BYOL at WHS
134 33 001	583030	Technology Equip.	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	New 03: Soundfield systems for all classrooms
134 33 001	583030	Technology Equip.	\$ 4,000	\$ r	\$ r	\$ r	\$ r	New 06 Document Cameras
134 33 001	583130	Technology Equip.Repl.	\$ 19,000	\$ 30,250	\$ 26,500	\$ 24,000	\$ 58,750	Rep1: Desktop Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 66,000	\$ 135,000	\$ 279,000	\$ 279,000	\$ 325,000	Rep2: Laptop Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 108,360	\$ 171,850	\$ 139,234	\$ 142,800	\$ 108,360	Rep3: Mobile Device Replacement (iPad & Chromebook)
134 33 001	583130	Technology Equip.Repl.	\$ r	\$ 58,800	\$ 420,000	\$ 175,560	\$ r	Rep4: 1:1 Replacement (iPads)
134 33 001	583130	Technology Equip.Repl.	\$ 17,330	\$ 17,930	\$ 17,930	\$ 17,930	\$ 17,930	Rep5: Printer Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 186,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	Rep6: Network Infrastructure Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 175,000	\$ 175,000	\$ 175,000	\$ 138,000	\$ 75,000	Rep7: Server Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 9,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Rep8: UPS Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 120,000	\$ 60,000	\$ 60,000	\$ 10,000	\$ 14,992	Rep9: Projector Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	Rep10: Digital Video Cameras
134 33 001	583130	Technology Equip.Repl.	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	Rep11: Document Camera Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 47,000	\$ 47,000	\$ r	\$ r	\$ r	Rep12: HDB projector Replacement
134 33 001	583130	Technology Equip.Repl.	\$ 31,440	\$ 31,440	\$ 31,440	\$ 31,440	\$ 31,440	Rep13: Soundfield System Replacements
134 33 001	583130	Technology Equip.Repl.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Rep15: Smartboard Replacements
134 33 001	583130	Technology Equip.Repl.	\$ 11,600	\$ r	\$ r	\$ r	\$ r	Rep16: Assistive Tech Replacement
134 33 001	583130	Technology Equip.Repl.	\$ r	\$ 2,000	\$ 8,000	\$ 15,000	\$ 15,000	Rep17: Security Items
134 33 001	583130	Technology Equip.Repl.	\$ r	\$ 30,000	\$ r	\$ 124,110	\$ r	Rep17.1: Security Servers
134 33 001	583130	Technology Equip.Repl.	\$ r	\$ r	\$ r	\$ r	\$ 18,503	Rep17.2: Security Workstations
134 33 001	583130	Technology Equip.Repl.	\$ r	\$ r	\$ 4,000	\$ r	\$ 14,300	Rep17.3: Security Badge Printers
134 33 001	583130	Technology Equip.Repl.	\$ 22,000	\$ r	\$ r	\$ r	\$ r	Rep18: Fiber Network
134 33 001	583130	Technology Equip.Repl.	\$ r	\$ r	\$ r	\$ r	\$ 15,000	Rep19: Makerspace Replacements
134 33 001	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:			\$	\$96,010	\$20,550	1,323,384	1,115,120	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 33 001	583030	Technology Equip.	\$ 52,200	\$ 48,200	\$ 48,200	\$ 48,200	\$ 48,200	
134 33 001	583130	Technology Equip. Repl.	\$ 836,310	\$ 864,850	\$ 1,266,684	\$ 1,063,420	\$ 799,855	
134 33 001	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
Technology:			\$	896,010	920,550	1,328,384	1,118,120	855,555
Wellesley Public Schools Five Year Capital Plan:			\$	1,108,028	1,108,550	1,508,384	1,308,120	1,040,555

Town of Wellesley

In Massachusetts municipalities that operate their own school district may have certain

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:

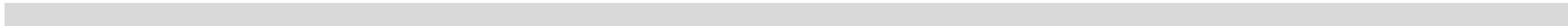
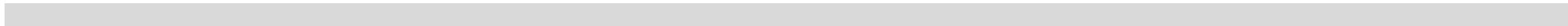
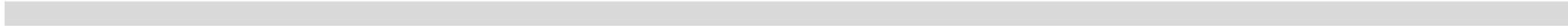
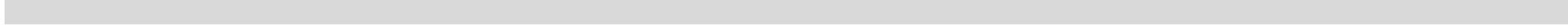
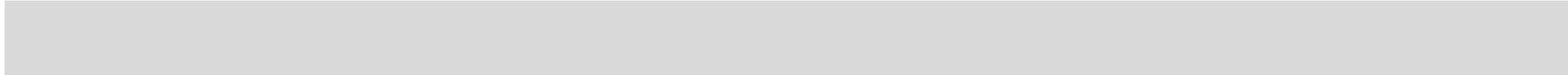
The principal (8100 code) and interest (8200 code) payments related to school construction projects. These costs are carried in the Town of Wellesley's Capital budget.

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 8 0 "P 0 è .i of

Resources

\$ 25,766



EOYReport Description	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19
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ATHLETICS

Sport	FY'18Expended	FY'19Budget	FY'20Budget
Swimming/DivingGirls	\$5,800	\$16,863	\$29,363
Swimming/DivingBoys	\$5,800	\$16,863	\$29,363
IceHockeyBoys	\$34,000	\$48,300	\$48,300
IceHockeyBoys	\$34,000	\$48,300	\$48,300
Total:	\$153,000	\$243,789	\$281,289

The third quarter budget

Participants	FY'17 76	FY'18 84	FY'19 80est.	FY'20 78est.
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		FY'17		FY'18		FY'19		FY'20	
	Participants		24		27		25 est.		26 est.
A	HeadCoach	1	\$ 4,575	1	\$ 6,446	1	\$ 6,820	1	\$ 6,820
	AssistanCoach	1	\$ 3,659	1	\$ 4,385	1	\$ 4,441	1	\$ 4,441
	P/T(Stipend)		\$ r		\$ r		\$ r		\$ r
B	Supplies		\$ 1,200		\$ 700		\$ 700		\$ 700
C	Uniforms		\$ 600		\$ 600				

HIGHSCHOOOCOEDTEAMS
CrossCountry(FallSport)

Participants		FY'17	FY'18	FY'19	FY'20
		116	117	112est.	112est.
A	HeadCoach	2 \$ 11,174	2 \$ 12,892	2 \$ 13,640	2 \$ 13,640
	AssistanCoach	\$ r	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	\$ r	\$ 4,000	\$ r	\$ r
D	Dues	\$ r	\$ r	\$ r	\$ r
E	Facilities	\$ r	\$ r	\$ r	\$ r
F	Officials	\$ 730	\$ 750	\$ 770	\$ 770
G	Transportation	\$ 13,440	\$ 14,784	\$ 17,280	\$ 18,016
H	GamePersonnel	\$ r	\$ r	\$ r	\$ r
I	Reconditioning/OtheExpense	<u>\$ 800</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,400</u>
	Total	\$ 28,744	\$ 44,996	\$ 44,372	\$ 45,308

MIDDLESCHOOOBOYSTEAMS
Football(FallSport)

Participants		FY'17	FY'18	FY'19	FY'20
		38	29	28 est.	30 est.
A	HeadCoach	3 \$ 12,186	3 \$ 12,429	3 \$ 12,678	3 \$ 12,933
	AssistanCoach	\$ r	\$ r	\$ r	\$ r
	P/T(Stipend)	\$ r	\$ r	\$ r	\$ r
B	Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000
C	Uniforms	\$ r	\$ r	\$ r	\$ r
D	Dues	\$ r	\$ r	\$ r	\$ r
E	Facilities	\$ r	\$ r	\$ r	\$ r
F	Officials	\$ 768	\$ 792	\$ 816	\$ 816
G	Transportation	\$ 1,680	\$ 1,848	\$ 2,160	\$ 2,252
H	GamePersonnel	\$ r	\$ r	\$ r	\$ r
I	Reconditioning/OtheExpense	<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

Participants		FY'17 24		FY'18 18		FY'19 20est.		FY'20 22est.	
A	HeadCoach	2	\$ 7,050	2	\$ 7,192	1	\$ 3,667	1	\$ 3,741
	AssistanCoach		\$ r		\$ r		\$ r		\$ r
	P/T(Stipend)		\$ r		\$ r		\$ r		\$ r
B	Supplies		\$ 300		\$ 300		\$ 300		\$ 300

Participants		FY'17 24	FY'18 22	FY'19 20est.	FY'20 22est.
A	HeadCoach	2 \$ 7,050	2 \$ 7,192	1 \$ 3,667	1 \$ 3,741
	AssistanCoach	\$ r	\$ r	\$ r	\$ r
	P/T(Stipend)	\$ r	\$ r	\$ r	\$ r
B	Supplies	\$ 350	\$ 350	\$ 350	\$ 350

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MIDDLESCHOOCOEDTEAMS
CrossCountry(FallSport)

Participants		FY'17 98	FY'18 73	FY'19 65 est.	FY'20 70 est.
A	HeadCoach	3 \$ 10,575	3 \$ 10,515	3 \$ 10,650	3 \$ 10,650
	AssistanCoach	\$ r	\$ r	\$ r	\$ r
	P/T(Stipend)	\$ r	\$ r	\$ r	\$ r
B	Supplies	\$ 500	\$ 500	\$ 500	\$ 400
C	Uniforms	\$ 686	\$ 686	\$ 686	\$ 686
D	Dues	\$ r	\$ r	\$ r	\$ r
E	Facilities	\$ r	\$ r	\$ r	\$ r
F	Officials	\$ 600	\$ 900	\$ 900	\$ 900
G	Transportation	\$ 5,040	\$ 5,544	\$ 6,480	\$ 6,756
H	GamePersonnel	\$ r	\$ r	\$ r	\$ r
I	Reconditioning/OtheExpense	<u>\$ r</u>	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 100</u>
	Total	\$ 17,401	\$ 18,245	\$ 19,316	\$ 19,492

Participants		FY'17 26		FY'18 32		FY'19 22 est.		FY'20 22 est.	
A	HeadCoach	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338	1	\$ 7,485
	AssistantCoach	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		\$ r		\$ 2,000		\$ r
D	Dues		\$ r		\$ r		\$ r		\$ r
E	Facilities		\$ r		\$ r		\$ r		\$ r
F	Officials		\$ 1,812		\$ 1,856		\$ 1,950		\$ 1,950
G	Transportation		\$ 4,200		\$ 4,620		\$ 5,400		\$ 10,134
H	GamePersonnel		\$ r		\$ r		\$ r		\$ r
I	Reconditioning/OtheExpense		\$ r		\$ r		\$ r		\$ 850
	Total		\$ 26,881		\$ 20,166		1000		

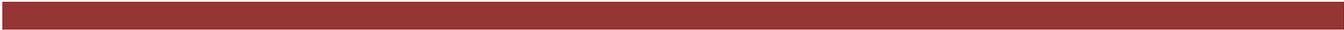
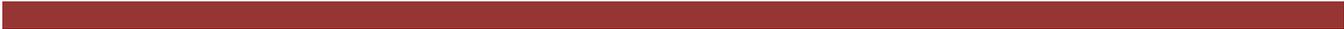
Participants		FY'17 40		FY'18 40		FY'19 38 est.		FY'20 38 est.	
A	HeadCoach	1	\$ 7,053	1	\$ 7,194	1	\$ 7,338	1	\$ 7,485
	AssistantCoach	2	\$ 8,816	2	\$ 8,992	2	\$ 9,172	2	\$ 9,356
	P/T(Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000
B	Supplies		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
C	Uniforms		\$ r		\$ r		\$ r		\$ 400
D	Dues				\$ r		\$ r		\$ r
E	Facilities		\$ r		\$ r		\$ r		\$ r
F	Officials		\$ 4,240		\$ 4,368		\$ 4,496		\$ 4,496
G	Transportation		\$ 9,660		\$ 10,626		\$ 12,420		\$ 12,949
H	GamePersonnel		\$ 3,060		\$ 3,060		\$ 3,220		\$ 3,220
I	Reconditioning/OtherExpense		\$ r		\$ r		\$ r		\$ r
	Total		\$ 35,329		\$ 36,740		\$ 39,146		\$ 40,406

Participants		FY'17 35		FY'18 33		FY'19 32 est.		FY'20 32 est.	
A	HeadCoach			0	\$ 35,329		\$ 3,220	0	\$ 3,220



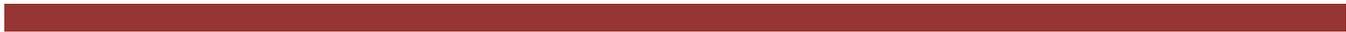
FY'17

FY'18



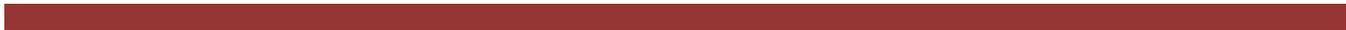
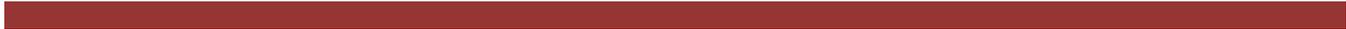


	Participants	FY'17 16	FY'18 15	FY'19 14 est.	FY'20 14 est.
A	Head				



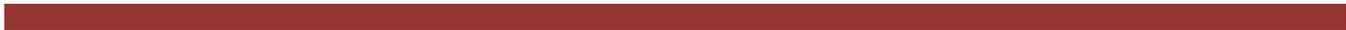
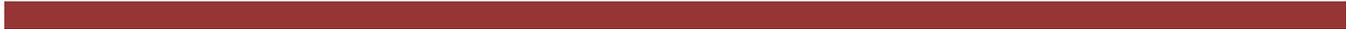


		FY'17		FY'18		FY'19		FY'20	
	Participants	100		103		90 est.		96 est.	
A	HeadCoach	2	\$ 11,174	2	\$ 12,892	2	\$ 13,640	2	\$ 13,640
	AssistantCoach	1	\$ 4,190	2	\$ 8,770	2	\$ 8,882	2	\$ 8,882
	P/T								





		FY'17		FY'18		FY'19		FY'20	
	Participants	24		26		24 est.		24 est.	
A	HeadCoach	2	\$ 7,050	2	\$ 7,192	2	\$ 7,334	2	\$ 7,482
	AssistantCoach		\$ r		\$ r		\$ r		\$ r
	P/T(Stipend)		\$ r		\$ r		\$ r		\$ r
B	Supplies		\$ 400		\$ 400		\$ 400		\$ 400 est.



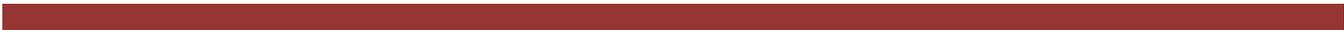
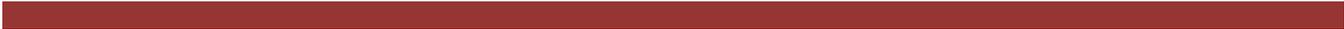


FY'17

FY'18

FY'19

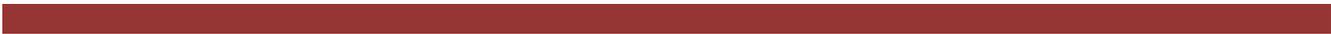
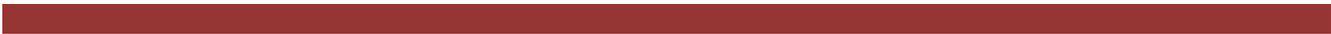
FY'20



MIDA1 ,835 Sport)
IceHockey(Winter Sport)

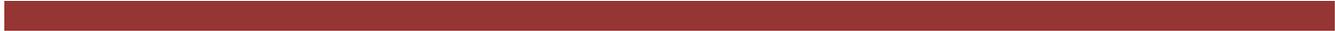
Participants		FY'17	FY'18	FY'19	FY'20
		18	4	18 est.	18 est.
A	HeadCoach	1 \$ 3,525	1 \$ 3,596	1 \$ 3,667	1 \$ 3,741
	AssistantCoach	\$ r	\$ r	\$ r	\$ r
	P/T(Stipend)	\$ r	\$ r	\$ r	\$ r
B	Supplies	\$ 200	\$ 200	\$ 200	\$ 200
C	Uniforms	\$ r	\$ r	\$ r	\$ r
D	Dues	\$ r	\$ r	\$ r	\$ r
E	Facilities	\$ 6,500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

Participants		FY'17 50		FY'18 47		FY'19 48 est.		FY'20 48 est.	
A	HeadCoach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,485
	AssistanCoach	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		\$ r		\$ 3,000		\$ 1,000
D	Dues		\$ r		\$ r		\$ r		\$ r



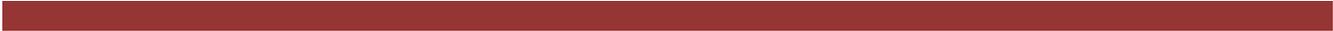


			FY'17		FY'18		FY'19		FY'20		
	Participants		38		34		32 est.		34 est.		
A	HeadCoach	1	\$ 7,053	1	\$ 7,053	1	\$ 7,194	1	\$ 7,485		
	AssistanCoach	2	\$ 8,816	2	\$ 8,816	2	\$ 8,992	2	\$ 9,356		
	P/T(Stipend)	1	\$ 1,000	1	\$ 1,000	1	\$ 1,000	1	1	1	G





		FY'17		FY'18		FY'19		FY'20	
	Participants	28		28		28 est.		28 est.	
A	HeadCoach	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820
	AssistanCoach	1	\$ 4,190	1	\$ 4,190	1	\$ 4,385	1	\$ 4,441
	P/T(Stipena00 Td < Tc -49.026 -1.329 Td (P/T)Tj /C2_1 1 Tf 0 Tc <0003>Tj /TT1 1 Tf 0.0024 Tc 1.612 0 Td [((()6(S)5(t)9(i)4(pena00 Td <								



Participants		FY'17 145		FY'18 223		FY'19 190est.		FY'20 196est.	
A	HeadCoach	2	\$ 14,106	2	\$ 14,106	2	\$ 14,388	2	\$ 14,970
	AssistanCoach	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		\$ r		\$ 6,000		\$ 4,000		\$ r
D	Dues		\$ r		\$ r		\$ r		\$ r
E	Facilities		\$ r		\$ r		\$ r		\$ r
F	Officials		\$ 2,170		\$ 3,010		\$ 3,010		\$ 3,038
G	Transportation		\$ 10,800		\$ 11,340		\$ 16,632		\$ 25,335
H	GamePersonnel		\$ r		\$ r		\$ r		\$ r
I	Reconditioning/OtheExpense		\$ 1,400		\$ 1,400		\$ 1,500		\$ 1,700
	Total		\$ 43,900		\$ 51,280		\$ 60,714		\$ 66,955

HIGHSCHOOOCOED ä Ç'Â€" @Ä8@ÚíÄ ðÇ f S p r (o n O E D)

Participants		FY'17 26		FY'18 31		FY'19 30est.		FY'20 32est.	
A	HeadCoach	1	\$ 5,587	1	\$ 5,587	1	\$ 6,446	1	\$ 6,820
	AssistanCoach		\$ r		\$ r	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		\$ r		\$ r		\$ r		\$ r
D	Dues		\$ r		\$ r		\$ r		\$ r
E	Facilities		\$ 1,600		\$ 1,600		\$ 1,800		\$ 1,800
F	Officials		\$ r		\$ r		\$ r		\$ 400
G	Transportation		\$ 4,000		\$ 4,200		\$ 4,620		\$ 5,630
H	GamePersonnel		\$ r		\$ r		\$ r		\$ r
I	Reconditioning/Oter Expense		\$ r		\$ r		\$ r		\$ 100
	Total		\$ 12,787		\$ 12,987		\$ 18,851		\$ 20,791

Participants		FY'17 18	FY'18 16	FY'19 18 est.	FY'20 18 est.
A	HeadCoach	1 \$ 3,525	1 \$ 3,525	1 \$ 3,596	1 \$ 3,741
	AssistanCoach	\$ r	\$ r	\$ r	\$ r
	P/T(Stipend)	\$ r	\$ r	\$ r	\$ r
B	Supplies	\$ 600	\$ 600	\$ 600	\$ 600
C	Uniforms	\$ r	\$ r	\$ r	\$ r
D	Dues	\$ r	\$ r	\$ r	\$ r
E	Facilities	\$ r	\$ r	\$ r	\$ r
F	Officials	\$ 784	\$ 812	\$ 840	\$ 868
G	Transportation	\$ 2,400	\$ 2,520	\$ 2,772	\$ 3,378
H	GamePersonnel	\$ r	\$ r	\$ r	\$ r
I	Reconditioning/OtheExpense	\$ r	\$ r	\$ r	\$ r
	Total	\$ 7,309	\$ 7,457	\$ 7,808	\$ 8,587

FY'17

FY'18

FY'19

FY'85FY'_0 1 Tf [(F)-3(6

Participants		FY'17 30	FY'18 28	FY'19 30est.	FY'20 30est.
A	HeadCoach	1 \$ 3,347	1 \$ 3,347	1 \$ 3,505	1 \$ 3,550
	AssistanCoach	\$ r	\$ r	\$ r	\$ r
	P/T(Stipend)	\$ r	\$ r	\$ r	\$ r
B	Supplies	\$ 500	\$ 500	\$ 500	\$ 400
C	Uniforms	\$ 225	\$ 210	\$ 210	\$ 210
D	Dues	\$ r	\$ r	\$ r	\$ r
E	Facilities	\$ r	\$ r	\$ r	\$ r
F	Officials	\$ r	\$ r	\$ r	\$ r
G	Transportation	\$ 1,600	\$ 1,680	\$ 1,848	\$ 2,252
H	GamePersonnel	\$ r	\$ r	\$ r	\$ r
I	Reconditioning/OtheExpense	\$ r	\$ r	\$ r	\$ r
	Total	\$ 5,672	\$ 5,737	\$ 6,063	\$ 6,412

Participants		FY'17 90	FY'18 107	FY'19 130est.	FY'20 98est.
A	HeadCoact3 Tc 0.228 0 Td [(E)6(x)7(pens)8(e)]T J 4 2 2 0 1 0 0 1 2 1 5 9 0 7 1 5 d <0372> T j \$ 1 0 0 3 5 3 0 3 d (\$ T j /C2_r1 1 Tf 0.00				
	Total	5,672,562	5,672,672		
	Total		5,672,672		

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	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	TOTAL	\$ 7,443	\$ 8,108	\$ 8,155	\$ 7,655

Education Acronyms

Education has several commonly used acronyms on

EIN Employer Identification Number
ELA English Language Arts
EL English Learners
ESEA Elementary Secondary Education Act
EOYR End of Year Report
EPIMS Educator Personnel Information Management System
F r1 A nonimmigrant visa for those wishing to study in the United States
FAPE Free Appropriate Public Education
FERPA Family Education Rights and Privacy Act
FF&E Furniture, Fixtures and Equipment
FLES Foreign Language in Elementary Schools
FMD Facilities Management Department
FOIA Freedom of Information Act
FTE Full Time Equivalent
FY Fiscal Year (July 1 through June 30)
FFY Federal Fiscal Year (October 1 through September 30)
FWMI Friends of Wellesley METCO
GAAP Generally Accepted Accounting Procedures
GFOA Government Finance Officers Association
GPA Grade Point Average
HIPAA Health Insurance Portability and Accountability Act of 1996
HQT Highly Qualified Teacher
HR Human Resources
IDEA Individuals with Disabilities Education Act (94 r142)
IEP Individualized Education Program
IFB Invitation for Bid
IG Inspector General
Jr1 A nonimmigrant visa

MTRS Massachusetts Teachers

SY SchoolYear
T&L TeachingandLearning
UDL UniversaDesigrfor Learning
UMAS Uniform MassachusettsAccountingSystem
USDA UnitesStatesDepartmentof Agriculture
WCCC WellesleyCommunityChildren'sCenter
WEF WellesleyEducationFoundation
WPAC WellesleyParentAdvisoryCouncil
WOW World of Wellesley
WPS WellesleyPublicSchools

Glossary Terms

To be consistent in the definitions of

Capital Budget An appropriation or spending plan that uses borrowing or direct

Cost of Living Adjustment
Referenceto languagin

Encumbrance A reservation of funds to cover obligations arising from purchase orders,

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 ~~be6>Tj /TT0 1 Tf | 723-B2es~~ ~~TT0 1 Tf | 723-B2es~~

LocalAid 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.

LocalReceipts 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

- 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 pu

ZeroBasedBudget A budgetbuildingtechniquewhere eachdepartmentbeginsat zeroandaddsthe cost of essentialprograms up to an establishedfundinglimit. Eachyearthe processbegins againat zeroprompting closescrutinyandprioritization of costsannually.