

ANDREW BOTT SUPERINTENDENT OF SCHOOLS

THE PUBLIC SCHOOLS OF BROOKLINE BROOKLINE, MASSACHUSETTS 02445

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> MARY ELLEN DUNN DEPUTY SUPERINTENDENT FOR ADMINISTRATION AND FINANCE

Memorandum

TO: Mary Ellen Dunn, Deputy Superintendent for Administration and Finance

FROM: Michael D'Onofrio, Director of Administration and Finance

RE: FY17 End of Year Report

DATE: October 16, 2017

This memorandum serves as a summary of the fiscal close for FY17. The final report to the Department of Elementary and Secondary Education (DESE) was submitted on October 10, 2017.

Salaries / Expenses	Aŗ	Original opropriation	ransfers/ endments	Revised Budget	YTD Expended	umbrance/ quisitons		wailable Budget
Salaries	\$	89,399,106	\$ 777,291	\$ 90,176,397	\$ 90,485,911	\$ -	\$	(309,514)
Expenses	\$	15,237,449	\$ (717,305)	\$ 14,520,144	\$ 13,811,443	\$ 399,187	\$	309,514
Grand Total	\$	104,636,555	\$ 59,986	\$ 104,696,541	\$ 104,297,354	\$ 399,187	\$.	0

The General Fund was fully expended in FY17. As a reminder, the Operating Budget is funded through the following revenue sources:

Revenue	Origin	al Appropriation
Town Appropriation	\$	101,058,795
Tuition and Fees	\$	675,744
Rental of School Facilities Fees	\$	225,000
Circuit Breaker Funding	\$	2,167,657
Revolving Fund Reimbursements	\$	150,680
Other Revenue	\$	358,680
Town Meeting Additional Appropriation	\$	59,986
Grand Total	\$	104,696,541

The continued reliance on revolving fund fees (non-Circuit Breaker) to support the Operating Budget puts pressure on maintaining a balanced budget, and is an issue that needs further review.

The End of Year Report is a comprehensive account of all revenues and expenditures involved in running a school system. It serves many purposes, but the most important three are:

- 1) Compliance with the Massachusetts Education Reform Act of 1993 and determination of Chapter 70 state aid;
- 2) Meeting Federal Requirements and Entitlements reporting; and
- 3) Statistical Analysis for determining, among many data points:
 - Per Pupil Spending Comparisons
 - Average Teacher Salaries
 - School Choice Tuitions
 - Charter School Tuitions
 - Indirect Cost determinations
 - Maintenance of Effort requirements
 - Special Education expenditures as a percentage of budgets and;
 - DESE, Edwin Analytics and DART (District Analysis Review Tools) data spending and effectiveness trends

There are six worksheets which feed into the main summary tab, which contains the following 'Schedules':

- 1) Schedule 1- Part 1: Revenues
 - a. Revenue from Local Sources
 - b. Revenue from State Aid
 - c. Revenue from Federal Grants
 - d. Revenue from State Grants
 - e. Revenue from Revolving and Special Funds
- 2) Schedule 1 Part 2: Expenses
 - a. Expenditures by School Committee
 - b. Expenditures by City or Town
 - c. Expenditures from Federal Grants, State Grants and Special Funds
- 3) Schedule 2: Assessments Received from Member Towns or Cities of Regional School Districts (N/A)
- 4) Schedule 3: Instructional Expenditures
 - a. General Fund
 - b. Grants and Other Funding Sources
- 5) Schedule 4: Special Education Expenditures by Placement
 - a. School Committee
 - b. City or Town
 - c. Circuit Breaker
- 6) Schedule 7: Pupil Transportation Expenditures
 - a. Regular Education
 - b. Special Education

- c. CH 74 Vocational / Technical Programs
- d. Non-Public Transportation
- e. Other Programs
- 7) Schedule 18: Survey of Teacher Contracts
- 8) Schedule 19: 2017-2018 Annual School Budget
 - a. Appropriation by School Committee
 - b. Appropriation by City or Town

The following attachment is the summary report of all of the schedules listed above.

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Massachusetts Department of Elementary and Secondary Education FY17 END OF YEAR FINANCIAL REPORT

046 Brookline

SCHEDULE 1 REVENUE AND EXPENDITURE SUMMARY

For all related information go to http://www.doe.mass.edu/finance/accounting/eov/?t/s=17

	UNDISTRIB-	OTHER		SPECIAL	REGULAR
		·	CH 74 VOC-		
8	5	4	3	2	1

I. REVENUES LIne A. REVENUE FROM LOCAL SOURCES

Row	Line	A. REVENUE FROM LOCAL SOURCES					
15	5	Assessments Received by Regional Schools					0
16	20	E & O Fund Appropriations FY17. Revenues to Regional District					0
11	30	Tuition From Individuals					0
8	40	Tuition From Other Districts in Comm.					0
6	50	Tuition From Districts in Other States					0
20	60	Previous Yr Unexpended Encumbrances (Carry Forward)					
21	70	Transportation Fees					0
22	80	Earnings on investments					
23	90	Rental of Schoot Facilities				378,431	378,431
24	100	Other Revenue					
25	101	Medical Care and Assistance	69	699,591			699,591
26	105	Non Revenue Receipts					
27	110	TOTAL REVENUE FROM LOCAL SOURCES	0 69	699,591	0	378,431	1,078,022
		B. REVENUE FROM STATE AID		ate aid is not repor	rted by program	E	
ę	Į					10 200 602 10 700 607	10 700 611

		B. REVENUE FROM STATE AID		State aid is	State aid is not reported by program	am me	
29	125	School Aid (Chapter 70)				12,729,627	12,729,627
8	130	Mass. School Building Authority Construction Aid	Contract	556,757	đ	Othe 5,137,890 5,694,647	5,694,647
5	140	Pupil Transportation (Ch. 71,71A,71B,74)				0	0
32	170	Charter Tuitton Reimbursements and Facilities Aid	Charter Rein	67,542	Facilities	6,023	73,565
33	180	Circuit Breaker				1,640,674	1,640,674
Z	190	Foundation Reserve, State Impact Aid, and Regional Bonus Aid				0	0
35	200	TOTAL REVENUE FROM STATE AID					20,138,513

C. REVENUE FROM FEDERAL GRANTS

38	300	ESE Administered Grants	462,719	462,719 1,673,847	50,245		314,857	314,857 2,501,568
88	461	Other Federal Grants		34,013			48,643	48,643 82,656
4	490	TOTAL REVENUE FEDERAL GRANTS	462,719	462 719 1,707 860	50,245	0	363,500	363,500 2,584,324
		D. REVENUE FROM STATE GRANTS						

		D. REVENUE FROM STATE GRANTS						
4	510	ESE Administered Grants	0	0	0		1,506,929	1,506,929
43	590	Other State Grants					244,868	244,868
4	600	TOTAL REVENUE STATE GRANTS	0	0	0	0	1,751,797	1,751,797
	J							

E. REVENUE- REVOLVING & SPECIAL FUNDS

ą	610	610 School Lunch Receipts					2,453,488	2,453,488 2,453,488
47	620	Athletic Receipts					463,289	463,289 463,289
8	630	Tuition Receipts-School Choice	0	0	0			D
49	640	640 Tuition Receipts-Other	732,305			1,612,363	1,612,363 2,859,861 5,204,529	5.204,529
ន្ល	650	650 Other Local Receipts					145,534	145,534
51	660	Private Grants	0	0	0		795,583	795,583
52	670	TOTAL REVENUE REVOLVING & SPECIAL FUNDS	732,305	0	0	0 1,612,363 6,717,755 9,062,423	6,717,755	9,062,423

	SCHEDULE 1	ULE 1	-	2		*	5	
	REVEN	REVENUE AND EXPENDITURE SUMMARY						
	II. EXPE	II. EXPENDITURES	REGULAR	SPECIAL	CH 74 VOC- ATIONAL/	OTHER	UNDISTRIB-	
	A. BY	A. BY SCHOOL COMMITTEE	DAY	EDUCATION	TECHNICAL	PROGRAMS	UTED	TOTAL
		School Committee (1110)						
61	702	Clerical Salaries (02)					80,066	80,066
62	703	Other Salaries (03)						0
63	704	Contracted Services (04)						0
5	705	Supplies and Materiats (05)						0
65	706	Other Expenses (06)						0
99	209	Sub-total					80,066	80,066
		SuperIntendent (1210)						
68	721	Professional Salaries (01)					191,264	191,264
69	722	Clerical Salaries (02)					104,221	104,221
2	723	Other Salaries (03)					65,727	65,727
7	724	Contracted Services (04)						0
22	725	Supplies and Materials (05)					17,179	17,179
73	726	Other Expenses (06)						0
74	729	Sub-total					378,391	378,391
		Assistant Superintendents {1220}						
76	741	Professional Salaries (01)					339,076	339,076
11	742	Clerical Sataries (02)					194,491	194,491
82	743	Other Salaries (03)					348,342	348,342
42	744	Contracted Services (04)					98,643	98,643
80	745	Supplies and Materials (05)					39,192	39,192
81	746	Other Expenses (06)					198,103	198,103
82	749	Sub-total					1,217,847	1,217,847
		Other District-Wide Administration (1230)						
84	761	Professional Salaries (01)					278,857	278,857
85	762	Ctencal Salaries (02)				·		0
98	763	Other Salaries (03)					78,144	78,144
87	764	Contracted Services (04)					104,821	104,821
88	765	Supplies and Materials (05)						0
89	766	Other Expenses (06)					32,824	32,824
8	769	Sub-total					494,646	494,645
		Business and Finance (1410)						
92	781	Professional Salaries (01)					187,787	187,787
83	782	Clerical Salaries (02)						Ö
94	783	Other Salaries (03)						0
85	784	Contracted Services (04)						0
8	785	Supplies and Materials (05)					18	18
97	786	Other Expenses (06)						٥
86	789	Sub-total					187,805	187,805,

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8	801	Professional Salaries (01)				127.021	127 021
5	5	Clerical Salarias (D2)				104.912	104.912
5 ĝ	803	Other Salaries (03)				170.531	170.531
						300 31	
3 3						A77 A	
ş	508	Supplies and Materials (CD)					
105	90 80 80	Other Expenses (06)				18,418	
106	808	Sub-total			_	439,108	439,108
		Leval Service for School Committee (1430)					
108	108	Professional Salarias (01)					
2	5	Clentral Salaries (02)					
2							
2 3	670					101 110	404.445
= :	4 10				╀	751 101	
112	825	Supplies and Materials (05)					5
113	826	Other Expenses (06)					
114	829	Sub-total				161,145	161,145
		Legal Settlements (1435)					
116	844	Contracted Services (04)					0
117	845	Supplies and Materials (05)		_			0
118	846	Other Expenses (06)			-		0
119	849	Sub-total	0	0	0	0	0
		Districtudds Information North & Tech (1460)					
125	861	Professional Salaries (01)				215,718	215,718
122	862	Clerical Salaries (02)				11,325	11,325
123	863	Other Salaries (03)				709,846	709,846
124	864	Contracted Services (D4)				18,363	18,363
125	865	Supplies and Materials (05)					
126	B66	Other Expenses (06)				213,800	213,800
127	898	Sub-total				1,169,052	1,169,052
		Curriculum Directors (Supervisory) (2110)					
129	881	Professional Salaries (01)	1,075,635	470,765	0	0	1,546,400
130	882	Clerical Salaries (02)	483,351	282,937	0	0	766,288
131	883	Other Salaries (03)	383,752	o	0	0	383,752
132	884	Contracted Services (04)	487	24	0	0	511
133	885	Supplies and Materials (05)	0	0	0	0	
134	886	Other Expenses (06)	2,761	1,381	0	0	4,142
135	889	Sub-total	1,955,986	755,107	o	0	2,711,093
		Department Heads (Non-Supervisory) (2120)					
137	901	Professional Salaries (01)	0	0	0	0	0
138	902	Clerical Sataries (02)	0	0	0	0	0
139	803 803	Other Salaries (03)	0	0	0	0	0
140	904	Contracted Services (04)	0	0	0	0	0
141	905	Supplies and Materials (05)	0	0	0	0	0
142	906-	Other Expenses (06)	•	0	-	c	0
				,	,	>	

	Deriveral Calarian (201)					
145 321	Clevical Sataries (01)				1.000.583	3 1.000.583
	Other Salaries (03)				11.438	
	Contracted Services (04)					
•	Sumplies and Materials (05)					
	Other Expenses (06)					0
	Sub-total				5,228,459	9 5,228,459
	School Control on the second	100001		-		
1	Scitool Culticuluit Leaders/Jepartment (1994) - 201001 Professional Scholas (21)	76 BO1	¢	6	-	26 AD1
		70,001	5 6	5		
	Unencal Salaries (uz)	5	2	5	, -	
	Other Salaries (U3)		5	5	, ,	
	Contracted Services (04)	-	5	-		
	Supplies and Materials (UD)		-	5 6		
		2000	-	2 4		
159 949	Sub-total	26,801	5	5	0	109'07
Į	Building Technology (2250)	ľ			-	
	Professional Salaries (01)					0
162 962	Clerical Salaries (02)				-	-
163 963	Other Salaries (03)					0
164 964	Contracted Services (04)				140,260	0 140,260
165 965	Supplies and Materials (05)				85,075	5 85,075
166 966	Other Expenses (06)				62	
167 969	Sub-total			_	225,397	7 225,397
_	306)			_	-	
169 981	Professional Salaries (01)	39,009,381	9,152,660]	-	10	48,162,041
_	2310)	0 000 040	007.000			10 004 740
		0,003,810	3,907,003	h	5	10,001
	Instructional Coordinators and Team Leaders (Non-Supervisory) (2316)	ory) (2316)		F		
	Professional Salaries (01)	94,441	58,756	ö	0 (153, 197
_	Clerical Salaries (02)	- -	,	- ·		
6201 6/1		0 111	CD 766	5 6	0	153 107
	200-004		00100	5	2	101 1000
·	Medical/ Therapeutic Services (2320)	•	000 021		10	220.927
	Professional Salanes (U1)		006'077	-	5	
	Clerical Salaries (02)	5	0 000 33	5	5 0	U 55 35
100 1043	Oriter Sellaries (US)	5 6	20,202 261 524			261.524
	Sub-total	0	1.093.754	0	0	1,093,754
-	C. built & Trubur (2005)				-	
101	Substitute Leachers (23.20)	710 836	802.075	c	-	1 811 011
	Contracted Services (04)		0.0760		, c	
	Sub-total	719,836	892,075	0	0	1,611,911
ļ	All Non-Clarked Bessensfeeejoneleftnetjonel Accietante (2330)	10220				
188 1083		941.817	4 282 450	-	0	5 224 267
	Contracted Services (04)		C			
1.	Collination del vices (un)	941.817	4 282 450		, 0	5.224.267
-						
1011	Librariane and media Center Unectors (2340)				1 137 944	4 1.137.944
	Clarinal Salarias (01)			┢		
	Other Sataries (03)					
	Sub-total				1,137,944	4 1,137,944
	Professional Development Leadership (2351)					
197 1121	Professional Salaries (01)				1,017,452	2 1,017,452
	Clerical Salaries (02)					

113 Contraction 1017-acid 10									
Terchendrecellonal Salery (253) Sol (21) Sol (21) <t< td=""><td>201 1129</td><td>Sub-total</td><td></td><td></td><td></td><td>1,017,45</td><td></td></t<>	201 1129	Sub-total				1,017,45			
1111 Tenesterind States (01) 231 (50) 0 0 0 1111 Dher States (01) 286 (21) 286 (21) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		Teacher/Instructional Staff-Professional Days (2353)							
(15) Control Selection 337 (187) 337 (187) 0 0 0 115 Substitution Substitution 337 (177) 337 (177) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Professional Salaries (01)	96,810	0	0	0	96,810		
(10) Subscience 386,907 0 0 0 0 (11) Subscience Subscience Subscience 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td>Other Salaries (03)</td><td>271,697</td><td>0</td><td>0</td><td>0</td><td>271,697</td></td<>		Other Salaries (03)	271,697	0	0	0	271,697		
Substituent for fractional light of Prof. Development (236) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <th <="" colspan="2" t<="" td=""><td>205 1149</td><td>Sub-total</td><td>368,507</td><td>0</td><td>0</td><td>0</td><td>368,507</td></th>	<td>205 1149</td> <td>Sub-total</td> <td>368,507</td> <td>0</td> <td>0</td> <td>0</td> <td>368,507</td>		205 1149	Sub-total	368,507	0	0	0	368,507
Tronsmission Space D O O 111 Comes Samea (BD) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Substitutes for Teachers/Instructional Staff at Prof. Develo	pment (2366)						
Professional Salences (01) Contractional Salences (01) <th< td=""><td>1163</td><td>Other Salaries (03)</td><td>5,642</td><td>0</td><td>a</td><td>0</td><td>5,642</td></th<>	1163	Other Salaries (03)	5,642	0	a	0	5,642		
Title Contractional Submers (C) Contractional Submers (C) <thcontractional (c)<="" submers="" th=""> Contractional Submers (</thcontractional>		Destractional Damast Stimants Development	oe (7367)						
Hito Contrastortia study Con	ļ		100000	10 057	6		340.161		
Title Commented Somese (Lg) O O O O 1168 Contremente (Lg) 111.4481 261.57 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-		328,304	10,007	5		101 1010		
1116 Structures and Sub-beam 111.44 25.15 21.0 0 0 1116 Starbense (05) 11.14.46 20.15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<	_	Contracted Services (04)		5	5		D (
1118 Contractived Services (06) 111.444 201.137 0 0 1206 Contractived Services (04) 440.786 400.147 0 0 0 1206 Contractived Services (04) 453.525 57.864 0 0 0 0 1206 Contractived Services (04) 453.525 57.864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>-</td> <td>Supplies and Materials (05)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>2</td>	-	Supplies and Materials (05)			-	-	2		
1100 Sub-total 440,780 40,7761 0 0 2026 Supplex and Materials (S) 57,964 0 0 0 2026 Supplex and Materials (S) 433,525 57,964 0 0 0 2026 Supplex and Materials (S) 433,525 57,964 0 0 0 2026 Supplex and Materials (S) 433,525 57,964 0 0 0 2026 Supplex and Materials (S) 800,574 289,013 0 0 0 2025 Supplex and Materials (S) 2,270 0 0 0 0 2026 Supplex and Materials (S) 2,270 0 0 0 0 2026 Supplex and Materials (S) 2,270 0 0 0 0 2126 Supplex and Materials (S) 2,370 2,470 2,542 0 0 0 2126 Supplex and Materials (S) 2,372 5,017 0 0 0 0		Other Expenses (06)	111,484	29,157	ö	0	140,641		
Tarthoole and Rational SchmennMadlaMaterials (2410) Tarthoole and Rational SchmennMadlaMaterials (2415) 2006 Charneed Schwenn (05) 97, 964 0 0 0 2006 Charneed Schwenn (16) 453, 555 57, 964 0 0 0 2006 Charneed Schwenn (16) 453, 555 57, 964 0 0 0 2017 Charneed Schwen (10) 111, 224 0 0 0 0 2026 Schwen (10) 23, 657 2860, 115 0 0 0 2127 Schwen (10) 23, 657 2860, 115 0 0 0 2128 Supples and Materials (15) 2467 266, 017 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td>Sub-total</td> <td>440,788</td> <td>40,014</td> <td>0</td> <td>0</td> <td>480,802</td>		Sub-total	440,788	40,014	0	0	480,802		
2024 Contructed Service (c), 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td>Textbooks and Related Software/Media/Materials (2410)</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Textbooks and Related Software/Media/Materials (2410)							
2026 Supplies and Materials (26) 453,555 57,564 0 0 2036 Sub-constant 433,555 57,564 0 0 0 2124 Chrent Expension (16) 366,100 11,124 0 0 0 2125 Supplies and Materials (25) 2,407 585 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Contracted Services (04)	0	0	0	0	0		
1206 Cherre Expenses (60) Col 0 0 0 1213 Storbedoar 453, 350 57, 964 0 0 0 1225 Storbedoar 666, 100 178, 964 0 0 0 1225 Storbedoar 666, 100 178, 964 0 0 0 1226 Storbedoar 666, 100 57, 963 266, 100 0 0 1236 Storbeas (60) 666, 100 57, 43 286, 013 0 0 1248 Contracted Services (60) 0 0 0 0 0 1248 Contracted Services (103) 0 317, 722 543 0 0 1248 Contracted Services (143) 0 0 0 0 0 1248 Contracted Services (143) 0 0 0 0 0 1248 Contracted Services (143) 0 0 0 0 0 1249 Conte Expenses (163)		Supplies and Materials (05)	453,525	57,864	0	0	511,389		
1208 Superior 453,55 57,964 0 0 1224 Chrer Expenses (69) (66, 160) 11,124 11,124 0 0 0 1226 Supplies and Materialis (5) 96, 160 78,805 0 0 0 0 1226 Supplies and Materialis (5) 96, 160 78,805 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td>Other Expenses (06)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>		Other Expenses (06)	0	0	0	0	0		
Other Instructional Materials (2415) (2010) (11)24 0 0 722 Sub-focas (9) 90 90 90 90 723 Sub-focas (9) 2407 260.01 90 90 90 725 Sub-focas (9) 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90		Sub-total	453,525	57,864	0	0	511,389		
1724 Contracted Services (m) 102,007 111,224 0 0 1226 Supplies and Materials (05) 668,160 176,804 0 0 0 1226 Supplies and Materials (05) 668,160 176,804 0 0 0 1226 Supplies and Materials (05) 686,160 776,905 686,160 0 0 0 1246 Supplies (1240) 3,172 2,400 0 0 0 0 0 1246 Supplies (1240) 3,172 2,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		Ather Instructions Materials /2455)							
1225 Supplies and Materials (05) 66,100 176,004 0 0 1226 Other Expenses (06) 2,407 866 0 0 0 1226 Other Expenses (05) 2,407 866 0 0 0 1226 Supplies and Materials (05) 2,407 866 0 0 0 1244 Duter Expenses (05) 2,407 866 0 0 0 1246 Other Expenses (05) 2,462 0 0 0 0 1246 Other Expenses (05) 2,462 0 0 0 0 1246 Other Expenses (05) 2,462 0 0 0 0 1265 Supples and Materials (05) 317,722 50,178 0 0 0 1265 Other Expenses (06) 1,157,606 0 0 0 0 1266 Other Expenses (05) 317,722 50,178 0 0 0 1266 Other Expenses (0	-	Contracted Convices (04)	100 001	111 224	ç		213.231		
12/20 Contrementant (cg) Calify fragge Calify frag			00,001 606 160	172 004			870 054		
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Tr229 Statuctoral ECO,5/4 2576 0 0 1246 Supplies and Materials (05) 5.75 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Uther Expenses (ub)	2,407	008	5	,	202.0		
Instructional Equipment [2420) Contracted Services (c4) 5.216 0 0 0 1246 Contracted Services (c4) 2.422 0 0 0 0 1246 Supplies (2430) 2.492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Sub-total	600,574	269,013	5	0	190'690'1		
12.44 Contracted Services ((4), 5.276 0 0 0 12.46 Supplies and Materials ((5), 24.66 2.542 0 0 0 12.46 Supplies and Materials ((5), 24.66 2.542 0 0 0 12.46 Supplies and Materials ((5), 24.69 2.542 0 0 0 12.65 Supplies and Materials ((5), 317.732 56.178 0 0 0 12.85 Supplies and Materials ((5), 317.732 56.178 0 0 0 12.86 Supplies and Materials ((5), 317.732 56.178 0 0 0 12.89 Supplies and Materials ((5), 157.732 50.178 0 0 0 12.80 Chine Expenses ((6), 157.732 50.178 0 0 0 0 12.81 Supplies and Materials ((5), 157.732 50.178 0 0 0 0 13.06 Unter Expenses ((6), 157.732 50.17		Instructional Equipment (2420)							
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1245 Cline Expenses (6) 24 666 2.542 0 0 1246 Sub-totar 30,172 2.542 0 0 Ceneral Supplies (2430) Contracted (530) 4.982 32.581 0 0 1265 Supplies and Materials (05) 0 0 0 0 0 1285 Contracted Servicas (2440) 317,732 50,178 0 0 0 1285 Contracted Servicas (04) 317,732 50,178 0 0 0 1285 Supplies and Materials (05) 0 0 0 0 0 0 1285 Supplies and Materials (05) 0 10,05 0 0 0 0 0 1286 Chene Expenses (05) 0 1,167,665 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td>Supplies and Materials (05)</td> <td>0</td> <td>0</td> <td>٥</td> <td>0</td> <td>0</td>		Supplies and Materials (05)	0	0	٥	0	0		
17-36 Sub-total 30,172 2,542 0 0 Ceneral Supplies and Materiels (05) Ceneral Supplies and Materiels (05) 4,962 32,561 0 0 0 Cites Expenses (05) Cher Expenses (05) 317,722 50,178 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>1246</td><td>Other Expenses (06)</td><td>24,696</td><td>2,542</td><td>0</td><td>0</td><td>27,438</td></t<>	1246	Other Expenses (06)	24,696	2,542	0	0	27,438		
General Supplies (2430) Ceneral Supplies (2400) Other Instructional Services (2440) Other Instructional Services (2440) Other Instructional Services (243) 27283 Other Expenses (05) 317,722 50,178 0 0 1286 Supplies and Materials (05) 0 0 0 0 0 1286 Contracted Services (04) 115,7722 50,178 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Sub-total	30,172	2,542	0	0	32,714		
(1265 Supplies and Materials (05) 4,992 32,561 0 0 Cher Instructional Services (240) Cher Extracted Services (04) 317,732 50,178 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Canaral Sumiliae (2430)							
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Other Instructional Services (2440) 1286 Other Salaries (03) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>-</td><td></td><td></td><td></td><td>'</td><td></td><td></td></td<>	-				'				
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1285 Supplies and Materials (05) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <th< td=""><td></td><td>Contracted Services (04)</td><td>317,732</td><td>50,178</td><td>0</td><td>0</td><td>367,910</td></th<>		Contracted Services (04)	317,732	50,178	0	0	367,910		
1/286 Other Expenses (c6) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Supplies and Materials (05)	0	0	0	0	•		
1289 Sub-total 317,732 50,178 0 0 0 Classroom instructional Technology (2451) 1304 Contracted Services (04) 151,710 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td></td><td>Other Expenses (06)</td><td>0</td><td>٥</td><td>٥</td><td>0</td><td>•</td></t<>		Other Expenses (06)	0	٥	٥	0	•		
Classroom Instructional Tachnology (2451) 1304 Contracted Services (04) 151, 710 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_	Sub-total	317,732	50,178	٥	0	367,910		
1304 Contracted Services (04) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		Classroom (nstructional Technology (2451)							
1305 Supplies and Materials (05) 151,710 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Contracted Services (04)	0	0	Ö	0	0		
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1309 Sub-toted 0 0 0 0 1324 Contracted Services (04) 1,157,605 0 0 0 1325 Supplies and Materials (05) 1 0 0 0 1326 Chner Expenses (06) 0 0 0 0 1325 Supplies and Materials (05) 1 0 0 0 1326 Chner Expenses (06) 0 0 0 0 1329 Sub-total 1 1 0 0 1346 Contracted Services (05) 1 1 0 0 1345 Supplies and Materials (05) 1 1 0 0 1346 Chner Expenses (06) 1 1 0 0 1346 Sub-total 1 1 1 1 1346 Professional Salaries (05) 1 1 1 0 1346 Professional Salaries (05) 1 2 2 0 0		Other Expenses (06)	1,005,895	0	0	0	1,005,895		
Other Instructional Hardware (2453) 1324 Contracted Services (04) 0 1325 Supplies and Materials (05) 0 1326 Chher Expenses (06) 0 1328 Sub-total 0 1329 Sub-total 0 1345 Supplies and Materials (05) 0 1345 Contracted Services (04) 0 1346 Contracted Services (05) 0 1346 Contracted Services (05) 0 1346 Contracted Services (05) 0 1346 Professional Materials (05) 0 1346 Professional Software (2456) 187,804 1347 Contracted Services (05) 0 1346 Other Expenses (05) 0 1346 Professional Software (2455) 187,804 1346 Professional Software (2456) 187,804 1346 Professional Software (2456) 187,804 1346 Professional Software (2456) 187,804 1346 Professional Software (2450) 187,804 1346 Professional Software (2410) 187,804		Sub-total	1, 157,605	0	0	o	1,157,605		
I324 Contracted Services (04) 0 1325 Supplies and Materials (05) 0 1326 Other Expenses (06) 0 1326 Sub-total 0 1327 Sub-total 0 1328 Sub-total 0 1335 Sub-total 0 1345 Supplies and Materials (05) 187,804 1345 Supplies and Materials (05) 187,804 1346 Contracted Services (06) 0 1346 Uther Expenses (06) 187,804 1346 Professional Materials (05) 187,804 1346 Professional Solution for the		Other Instantional Hardware (2462)							
1325 Supplies and Materials (05) 0 1325 Supplies and Materials (05) 0 1326 Cherrence or and Materials (05) 0 1329 Sub-total 0 1329 Sub-total 0 1324 Contracted Services (04) 187,804 1345 Supplies and Materials (05) 187,804 1346 Cherrenced Services (05) 0 1346 Cherrences (06) 0 1348 Supplies and Materials (05) 187,804 1348 Supplies and Materials (05) 187,804 1348 Cherrences (06) 0 1349 Sub-total 187,804 1346 Cherrences (05) 187,804 1348 Sub-total 187,804 1349 Sub-total 187,804 1346 Cherces (05) 198,575 1346 Professiones (05) 198,575 1348 Professiones (01) 0									
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1345 Supplies and Materials (05) 0 1346 Other Expenses (06) 0 1348 Sub-total 187,804 1349 Sub-total 187,804 1361 Professional Salaries (01) 2,568,575 294,880 0 0 1361 Professional Salaries (01) 2,588,575 294,880 0 0 2		Contracted Services (04)				187,8	04 187,804		
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T349 Sub-total 187.804 Guidance Including Guidance Counselors and Adjustment Counselors (2710) 187.804 1361 Professional Selaries (01) 2.568.575 294.880 0 0 2 0.00 Discrete Selaries (01) 0 0 0 2 2		Other Expenses (06)					0 0		
Quidance Including Ouldance Counselors and Adjustment Counselors (2710) 1361 Professional Salaries (01) 2.568,575 294,880 0 0 2.6 1361 Professional Salaries (01) 2.568,575 294,880 0 0 2.6		Sub-total				187.8	04 187,804		
1361 Professional Salaries (01) 2.588,575 294,880 0 0 2.6 1366 Professional Salaries (01) 0 0 0 0 2.6		Guidance Including Guidance Counselors and Adiustment	Counselors ()	27101					
	_	Professional Salarias (01)	2 588 575	294 880	0	10	2.883.455		
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255	1363	Other Salaries (03)	321,302	192,881	-	0	514,183
256	1364	Contracted Services (04)	83,082	5,567	0	0	88,649
257	1365	Supplies and Materials (05)	8,520	0	0	0	8,520
258	1366	Cther Expenses (06)	101.268	0	0	0	101,268
9 5	1369	Sub-total	3.199.020	493.328	-	0	3.692.348
}							
		Testing and Assessment (2720)					
261	1381	Professional Salaries (01)	0	8	0	0	0
262	1382	Clerical Sataries (02)	0	0	-	0	•
263	1383	Other Salaries (03)	c	0	-	0	0
264	1384	Contracted Services (04)	0	0	0	0	0
265	1385	Supplies and Materials (05)	0	0	-	0	0
266	1386	Other Expenses (06)	0	0	-	0	٥
267	1389	Sub-total	0	o	-	0	0
		Psychological Services (2800)					
269	1401	Professional Salaries (01)		1.321.049	0	0	1,321,049
570	1402	Clerical Salaries (02)	0	0	0	0	0
271	1403	Other Salaries (03)	0	0	0	0	0
272	404	Contracted Services (04)		0	0	0	0
273	1405	Supplies and Materials (05)	0	13,520	0	0	13,520
274	1406	Other Expenses (06)	0		0	0	0
275	1409	Sub-total	0	1,334,569	0	0	1,334,569
		Amendance and Parent jajaon Services (3100)					
770	1424	Professional Salaries (01)				12.994	12.994
	1402	Clarical Salaries (02)					
012	1423	Ciencer Seleries (VZ)					, 0
080	1424	Contracted Services (04)					
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107	074				+		
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		Medical/Health Services (3200)				-	– L
285	1441	Professional Sataries (01)				1,151,508	-
286	1442	Clerical Salaries (02)			-	29,943	
287	1443	Other Salaries (03)				4,404	
286	1444	Contracted Services (04)				1,201	
289	1445	Supplies and Materials (05)				8,357	7 <u>8,357</u>
5 80	1446	Other Expenses (06)	T				
201	1449	Sub-total		_		1,195,413	3 1, 195, 413
		Transportation Services (3300)					
293	1461	Professional Salaries (01)	35,309	43,156			78 465
294	1462	Clerical Salaries (02)					0
295	1463	Other Salaries (03)	5,521	6.748			12,269
296	1464	Contracted Services (04)	413,896	1,642,332	_		2,056,228
297	1465	Supplies and Materials (06)					
298	1468	Other Expenses (06)				,	
299	1469	Sub-total	454,726	1,692,236	0	0	2,146,962
	l	Food Services (3400)			-		
301	1481	Professional Salaries (01)			+	_	
302	1482	Clerical Salaries (02)		_			
303	1483	Other Salaries (03)			+		
304	1484	Contracted Services (04)					■
305	1	Supplies and Materials (05)					
90 S	1480	Unter Expenses (up)					
5	2						
006	1501	Athletics (3510) Devicesional Selatas (01)				-	
310 310	1502	Proressional Salaries (01) Clerical Salaries (02)					
311	1503	Other Salaries (03)				395,891	395,89

312	1504	Contracted Services (04)	27,797 27,	27,797
313	1505	Supplies and Materials (05)	52,240 52,	52,240
314	1506	Other Expenses (06)	33,598 33,	33,598
315	1509	Sub-total	509,526 509,	509,526
		Other Student Activities (3520)		
317	1521	Professional Salaries (01)		0
318	1522	Clerical Salaries (02)		0
319	1523	Other Salaries (03)	196,516 196,	196,516
320	1524	Contracted Services (04)	100,000 100,	100,000
321	1525	Supplies and Materials (05)		0
322	1526	Other Expenses (06)		0
323	1529	Sub-total	296,516 296,	296,516
		School Security (3600)		
325	1541	Professional Salaries (01)		°
326	1542	Clerical Salaries (02)		0
327	1543	Other Salaries (03)	130,272 130,	130,272
328	1544	Contracted Services (04)		0
329	1545	Supplies and Materials (05)		0
330	1545	Other Expenses (06)		0
331	1549	Sub-total	130,272 130,	130,272
		Custodial Services (4110)		
333	1561	Professional Salaries (01)	5,317 5,	5,317
334	1562	Clerical Salaries (02)	41,460 41,	41,460
335	1563	Other Salaries (03)	2,329,780 2,329,	2,329,780
336	1564	Contracted Services (04)	475,886 475,	475,886
337	1565	Supplies and Materials (05)	151,655 151,	151,655
338	1566	Other Expenses (06)	4,740 4,	4,740
339	1569	Strb-total	3,008,838 3,008,	3,008,838

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(OZ		((4210)					()			s (4220)					()			n (4226)		(ent (4230)					(6			ice(4300)		6		
ulidings (41)	ervices (04)	Materials (05	ses (06)		ces (4130)	ervices (04)	Materials (05	ses (06)		e of Grounda	Salaries (01)	ies (02)	s (03)	ervices (04)	Materials (05	ses (D6)		e of Building	Salaries (01)	ies (02)	s (03)	ervices (04)	Materials (05	ses (06)		curity Syster	ervices (04)	Materials (05	ses (06)		Maintenance of Equipment (4230)	Salaries (01)	ries (02)	is (03)	ervices (D4)	Materials (05	ses (06)		ry Maintenar	ervices (04)	Materials (05	ses (06)	
Heating of Buildings (4120)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Sub-total	Utility Services (4130)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Sub-total	Maintenance of Grounds (4210)	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Sub-total	Maintenance of Buildings (4220)	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Sub-total	Building Security System (4226)	Contracted Services (D4)	Supplies and Materials (05)	Other Expenses (06)	Sub-total	Maintenance	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (D4)	Supplies and Materials (05)	Other Expenses (06)	Sub-total	Extraordinary Maintenance(4300)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Sub-total
	1574	1575	1576	1579		1584	1585	1586	1589		1591	1582	1583	1594	1595	1596	1599		1601	1602	1603	1604	1605	1606	1609		1614	1615	1616	1619		1621	1622	1623	1624	1625	1626	1629		1634	1635	1636	1639
	341	342	343	344		345	347	348	349		351	352	353	354	355	356	357		359	360	361	362	363	364	365		367	368	369	370		372	373	374	375	376	377	378		380	381	382	383

5			0
<u> </u>	Clerical Salaries (02)		0
	Other Salaries (03)		0
Ť	Contracted Services (04)	60,830	60,830
~	Supplies and Materials (05)	220,210	220,210
	Other Expenses (06)		0
	Sub-total	281,040	281,040
	Technology Maintenance (4450)		
<u> </u>	Professional Salaries (01)		0
<u> </u>	Clerical Salaries (02)		0
<u> </u>	Other Salaries (03)		0
-	Contracted Services (04)		0
- <u> </u>	Supplies and Materials (05)		0
	Other Expenses (06)		0
	Sub-total		0
	Employer Retirement Contributions (5100)		
<u> </u>	Employer Retirement Contributions (5100)		0
	Employee Separation Costs (5150)		
<u> </u>	Professional Salaries (01)	249,395	5 249,395
+	Clerical Sataries (02)		
-	Other Salaries (03)	26,137	7 26,137
-	Contracted Services (04)		0
-	Sub-total	275,532	275,532
	Insurance (5290)		
-	Insurance for Active Employees (5200)	33,768	33,768
_	Insurance for Retired School Employees (5250)		0
_	Other Non Employee Insurance (5260)		0
<u> </u>	Sub-total	33,768	33,768
	Rental Lease, Interest & Other Fixed Charges (5300, 5400, 5500,5550)		
	Rentai-Lease Equipment (5300)		0
<u> </u>	Rentak-Lease Buildings (5350)	1,650	0 1,650
	Short-Term Interest RAN's (5400)		•
	Short Term Interest-BAN's (6450)		-
	Other Fixed Charges (6600)		-
	School Crossing Guards (5550)		•
-	Sub-total	1,650	0 1,650
-	Civic Activities and Community Services (6200)		
	Professional Salaries (01)		•
	Clerical Salaries (02) ************************************		0
	Other Salaries (03)		0
	Contracted Services (04)		0
نشنس	Supplies and Materials (05)		0
	Other Expenses (06)		0
		-	

Professional Salaries (01)				_	0
Cierical Salaries (02)					0
Other Salaries (03)					0
Contracted Services (04)					0
Supplies and Materials (05)					0
Other Expenses (06)					0
Sub-total Transferrence and the second se					0
Health Non-Public Schools (6800)		-			
Professional Salaries (01)					ō
Clerical Salaries (02)					o
Other Salaries (03)					0
Contracted Services (04)					0
Supplies and Materials (05)					0
Other Expenses (05)					C
Sub-total	0	0	0	0	0
Transportation Non-Public (6900)					
Professional Salaries (01)			-		ſ
Clerical Salarion (07)					
100			$\frac{1}{1}$		
Supplies and Materials (US)					
Unter Expenses (16)					-
Sub-total	0	5	0	0	•
Asset Acquisition & Improvement (7000)					
Purchase of Land & Buildings (7100, 7200)					0
Equipment (7300, 7400)					C
Cabital Technoloov (7350)					C
Motor Vehicles (7500, 7500)					C
Sub-total					0
		-			
Long Term Debt (8000)			-		
Debt Retrement/Sch Construction (8100)					0
Debt Service/Sch Construction (8200)					0
Debt Service/Educ. & Other (8400, 8600)					Ö
Sub-total.			_		0
Payments to Other Districts (9000)					
Tuition to Mass. Schools (9100)		84,112			84,112
School Choice Tuition (9110)	0	0	0		0
Tuition to Commonwealth Charter Schools (9120)	0	0			0
Tuition to Horace Mann Charter Schools (9125)					0
Tuition to Out-of-State Schools (9200)		371,300			371,300
Tuition to Non-Public Schools (9300)		2,518,793			2,518,793
Tuition to Collaboratives (8400)		226,298			226,298
Sub-total	0	3,200,503	0	0	3,200,503
			_		

\$101,118,781

					111 A. 111 A.		
REVE	REVENUE AND EXPENDITURE SUMMARY			CH 74 VOC-			
II. EXF	LEXPENDITURES	REGULAR	SPECIAL	ATIONAL	OTHER	UNDISTRIB-	
	B. BY CITY OR TOWN	DAY	EDUCATION	TECHNICAL.	PROGRAMS		TOTAL
	School Committee (1110)					1,574,460	1,574,450
	Business and Finance (1410)						
•						3	
	Legal Services for School Committee (1430)						
	Legal Settlements (1435)						
	District-wide this Management and Technology (1450)					969,140	969,140
	Librarians and Media Center Directors (2340)	T			-		
	Other Instructional Materials (2415)					5	
-	Health Services (3200)					386,249	386,249
	Pupil Transportation (3300)						
494 1960	School Security (3600)						
492 1970	School Custodial Services (4110)	-					0
493 1972	Heating of School Buildings (4120)					673,467	673,467
494 1974	School Utility Services (4130)					1,437,917	1,437,917
495 1975	Maintenance of School Grounds (4210)					1,744,267	1,744,267
496 1976	Maintenance of School Buildings (4220)					1,454,660	1,454,660
497 1978	School Building Security System (4225)						0
498 1979	Maintenance of School Equipment (4230)						0
499 1990	Extraordinary Maintenance (4300)		-			1,802,695	1,802,695
500 1995	Networking & Telecommunications (4400)						Ó
501 1996	Technology Maintenance (4450)						0
	Employer Retirement Contributions (5100)					4,541,211	4,541,211
	Emalation Parameters Control (2460)						
conc.							C
2007							
	Cletter Salatics (V2)						
	Curier datastree (w)						
						C	
	Insurance For Artitie Emoloyeae (5000)					11 755 688	11 755 688
	Insurance for Policial Cahad Employeds (2000)					0.050 DUE	0 JEN DAE
	The Mon Emained School Englished (200)					107 674	107 074
						110,001	+ 10 14
	Short-Lerm Interest KANS (3400)					2000	
						nnnine	nnine
	Health Non-Public Schools (5509)						
	Transportation Non-Public Schools (6900)					-	0
	Purchase of Land & Buildings (7100, 7200)					5,137,890	5,137,890
	Equipment (7300, 7400)						
522 2115	Capital Technology (7360)						0
523 2120	Motor Vehicles (7500, 7600)						0
524 2130	Long-Term Debt Retire/Sch Construction (B100)					4,045,000	4,045,000
525 2140	Long-Term Debt Service/Sch. Construction (8200)					1,708,253	1,708,253
526 2200	Long-Term Debt Service/Educ & Other (8400, 8800)						0
	Payments to Other Districts (9000)						
528 2210	Tuition to Mass. Schools (9100)		1,216				1,216
_	School Choice Tuition (9110)	24,291	259	0			24,550
	Tuition to Commonwealth Charter Schools (9120)	117,645	8.855				126,500
	Tuition to Horace Mann Charter Schools (9125)						0
	I uition to Out-ot-State Schools (9200)						0

534	2260	Tuition to Collaboratives (9400)						0
535	2270	Regional School Assessment (9500)						0
536	2280	Sub-total	141,936	10,330	0	ō	0	152,266
537	2290	TOTAL EXPENDITURES BY CITY OR TOWN	141,936	10,330	0	4	5,828,776	45,828,776 45,981,042

	SCHEDULE	DULE 1	1	2	3	4	5	6	7	8	9	10	11	12	13
	REVEN	REVENUE AND EXPENDITURE SUMMARY		Federal Grants	Grants		State G	Grants		Re	Revolving and Special Funds	special Fund	8		
	C.2.E)	C.2. EXPENDITURES FROM FEDERAL			Other ESE	_	ESE			Private	Sch Choice			Other	
	Ó	GRANTS, STATE GRANTS AND	Title I	DEA	Admin-		Admin-		Circuit	Grants &	& Other Day	Athletic	School	Local	
	S	SPECIAL FUNDS	FC 306	FC 240	istered	Other	Istered	Other	Breaker	ŝ	Tuition	Fund	Lunch	Receipts	Total
						<u>.</u>			ſ						
546	2801	School Committee (1110)			-	-									0
547	2802	Superintendent (1210)													0
548	2803	Assistant Superintendents (1220)													0
549	2804	Other District-Wide Administration (1230)								94,519					94,519
550	2805	Business and Finance (1410)													0
551	2806	Human Resources and Benefits (1420)													0
552	2807	Legal Service For School Committee (1430)													0
553	2808	Leaal Settlements (1435)													0
554	2809	District-wide Information Mgmt and Tech (1450)													0
		Instruction													
556	2810	Curriculum Directors (Supervisory) (2110)	0	õ	ä	641	353,376	0	0	53,752	472,940	0		0	880,709
557	2811	Department Heads (Non-Supervisory) (2120)	õ	0	õ	0	0	0	0	ä	0	0		596,271	596,271
558	2812	School Leadership-Building (2210)	0	0	a	0	0	0	0	Ö	G	0		0	0
559	2813	Curriculum Leaders/Department Heads-Building Level (2220)	0	0	ö	0	0	0	0	a	0	0		0	0
560	2814	Building Technology (2250)	0	0	٥	0	0	0	a	ō	0	0		0	0
561	2815	Teachers, Classroom (2305)	0	0	86,017	0	512,864	0	0	241,608	2,075,201	0		0	2,915,690
562	2816	Teachers, Specialists (2310)	410,916	0	a	0	0	0	a	0	43,456	0		312,830	767,202
563	2817	Instructional Coordinators and Team Leaders (2315)	29,315	61,211	19,460	0	0	0	0	0	23,224	0		0	133,210
564	2818	Medical/ Therapeutic Services (2320)	ö	60,747	0	0	0	0	0	0	12,302	0		0	73,049
565	2819	Substitute Teachers (2325)	0	3,500	0	ð	0	61,739	0	0	5,759	0		0	70,998
566	2820	Non-Clerical Paraprofs (Instructional Assistants (2330)	0	852,878	215,859	18, 148	150,706	0	0	0	444,950	0		0	1,682,541
567	2821	Librarians and Media Center Directors (2340)	0	0		D	0	0	0	0	3,263	0		0	3,263
568	2822	Professional Development Leadership (2351)	0	0	1.600	0	0	9,472	0	0	0	Ó		0	11,072
569	2823	Teacher/Instructional Staff-Professional Days (2353)	0	0	0	0	0	0	0	0	0	0		0	0
570	2824	Substitutes for Instructional Staff at Prof. Development (2355)	0	0	0	0	0	0	0	0	0	Ö		0	0
571	2825	Prof. Development Stipends, Providers and Expenses (2357)	140	6,535	138,399	0	19,592	15,038	Q	266,018	10,265	0		0	455,987
572	2826	Textbooks and Related Software/Media/Materials (2410)	281	0	0	0	0	0	0	0	0	0		99	341
573	2827	Other Instructional Materials (2415)	1,850	50,000	58,716	0	2,403	6,661	0	62,965	44,690	0		20,764	248,049
574	2828	Instructional Equipment (2420)	0	0	0	0	0	6,500	0	Ö	0	0		6,780	13,280
575	2829	General Supplies (2430)	134	0	275	D	4,990	0	0	3,636	7,161	0		104,755	120,951
576	2830	Other Instructional Services (2440)	0	825,076	85,079	0	0	0	0	0	18,100	0		243,391	1,171,646
577	2831	Classroom Instructional Technology (2451)	0	0	0	0	0	0	0	5,550	3,144	o		0	8,694
578	2832	Other Instructional Hardware (2453)	0	0	0	0	0	0	0	0	0	o		0	0
579	2833	Instructional Software (2455)	481	0	0	0	0	0	a	0	7,519	ō		0	8,000
580	2834	Guidance Counselors and Adjustment Counselors (2710)	0	0	0	0	0	0	0	19,538	103,931	0		0	123,469
581	2835	Testing and Assessment (2720)	0	0	0	0	0	-	0	0	0	Ċ		0	0
582	2836	Psychological Services (2800)	0	0	0	0	0	0	0	0	0	0		0	0
583	2900	TOTAL INSTRUCTION (2000)	443,117	1,859,947	606,405	18,789	1,043,931	99,410	0	653,067	3,275,905	0		1,284,851	9,284,423

820 876 2,876,279 13,315 1,410 2,876,279 13,315 1,410 353,381 1410 493,861 353,381 1410 1 493,861 353,381 1410 1 1 161 1410 1 1 161 1410 1 1 161 1410 1 1 161 1410 1 1 1 1410 1 1 1 1410 1 1 1 1 1410 1 1 1 1 1 1410 1 1 1 1 1 1 1410 1 1 1 1 1 1 1 1 1410 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2.876.279 13.315 13.315 13.315 1.410 2.873.661 2.873.67 2.872 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.772 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.7777 2.77777 2.77777 2.77777 2.777777 2.7777777777
13.315 1.410 13.315 1.410 13.315 1.410 23 2 243 2 25 2 26 2 27 2 28 2 29 2 20 2 21 2 22 2 23 2 24 2 25 2 26 2 27 2 28 2 29 2 20 2 21 2 21 2 26 2 27 2 28 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 29 2 <
3320
3,320
3,320
3,320
3,320
28,694
1,818,727
1,818,727

	5 6 Please mark	CAPITAL 8	DEBTEX	PENDITURES TOTAL method used	for FY17	0	0	Check only one) (Check only one)	0	0 statutory	0	0 agreement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Difference	
SCHEDULE 2 I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I <thi< th=""><th>3</th><th></th><th></th><th>-</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th></thi<>	3			-																												-
SCHEDULE 2 FY17 ASSESSMENTS RECEIVED FROM MEMBER TOWNS OR CITIES OF REGIONAL SCHOOL DISTRICTS TOWNS OR CITIES OF REGIONAL SCHOOL DISTRICTS MEMBER CITYTOWN NAME 3150 MEMBER CITYTOWN NAME 3250 MEMBER CITYTO	2																															
	-	MEMBER	CITYTOWN	CODE																												
	VULE 2	SSESSMENTS RECEIVED FROM MEMBER	S OR CITIES OF REGIONAL SCHOOL DISTRICTS		MEMBER CITY/TOWN NAME																											
	SCHEL	FY17 /	TOWN			_																										0000

		SCHEDULE 3	-	2	'n	4	2	ø	7
		INSTRUCTIONAL EXPENDITURES							
					CH 74 VOC-				CITY/TOWN
			REGULAR	SPECIAL	ATIONAL	OTHER	UNDISTRIB-		APPRO-
		I. GENERAL FUND	DAY	EDUCATION	TECHNICAL	PROGRAMS	uted	TOTAL	PRATION
		Curriculum Directors (Supervisory) (2110)							
675	3401	Professional Salaries (01)	1,075,635	470,765	0	Ö	-	1,546,400	
676	3402	Clerical Sataries (02)	483,351	282,937	0	0		766,288	
677	3403	Other Salaries (03)	393,752	0	0	0		393,752	
678	3404	Contracted Services (04)	487	24	0	0		511	
619	3405	Supplies and Materials (05)	0	¢	0	0		0	
680	3406	Other Expenses (06)	2,761	1,381	0	0		4,142	
681	3409	Sub-total	1,955,986	755,107	0	0		2,711,093	
		Department Heads (Non-Supervisory) (2120)							
683	3411	Professional Salaries (01)	0	0	0	0		0	
684	3412	Clerical Salaries (02)	0	0	0	0		0	
685	3413	Other Salaries (03)	0	0	0	0		0	
686	3414	Contracted Services (04)	0	0	0	0		0	
687	3415	Supplies and Materials (05)	0	0	0	0		0	
688	3416	Other Expenses (06)	0	0	0	0		0	
689	3419	Sub-total	0	0	0	0		0	
		School Leadership-Building (2210)							
691	3421	Professional Salaries (01)					4,216,438	4,216,438	
692	3422	Clerical Salaries (02)					1,000,583	1,000,583	
693	3423	Other Salaries (03)					11,438	11,438	
694	3424	Contracted Services (04)					0	0	
695	3425	Supplies and Materials (05)					0	0	
969	3426	Other Expenses (06)				-	0	ö	
697	3429	Sub-total					5,228,459	5,228,459	
		School Curriculum Leaders/Department Heads-Building Level (2220)	vel (2220)						-
669	3431	Professional Salaries (01)	26,801	0	0	0		26,801	
002	3432	Clerical Sataries (02)	0	0	0	0		0	
201	3433	Other Salaries (03)	0	a	0	0		0	
202	3434	Contracted Services (D4)	0	0	0	0		0	
203	3435	Supplies and Materials (05)	0	0	0	0		0	
704	3436	Other Expenses (06)	0	0	0	0		0	
705	3439	Sub-total	26,801	0	0	0		26,801	
		Bullding Technology (2250)							
707	3441	Professional Salaries (01)					0	0	
208	3442	Clerical Salaries (02)					0	0	
601	3443	Other Salaries (03)					0	0	
710	3444	Contracted Services (04)					140,260	140,260	
711	3445	Supplies and Materials (05)					85,075	85,075	
712	3446	Other Expenses (06)					62	62	
713	3449	Sub-total					225,397	225,397	
		Teachers, Classroom (2305)							
715	3450	Professional Salaries (01)	39,009,381	9,152,660	0	0		48,162,041	
		Teachers, Specialists (2310)							
717	3451	Professional Salaries (01)	6,063,910	3,967,803	0	0		10,031,713	
	J							1	

2						
3462	Clerical Salaries (02)	C	C	0		0
2463	Other Salaries (N3)		, с) c	, c	
		13	C0 768			159 107
2404	Sub-totat Madical Thereau die Easticae (1930)	- 54' 55	loc/'oc	2		121'001
3455	Director interactions Services (2340)	6	776 068	-	10	776 OSA
3455		о с	C.	, c		C
3467	Other Salaries (03)		55 262		. 0	55.262
3468	Contracted Services (04)		261.524	0	0	261,524
3469	Sub-total	6	1,093,754	0	0	1,093,754
	Substitute Teachers (2325)					
3470	Other Salaries (03)	719,836	892,075	0	0	1,611,911
3471	Contracted Services (04)	0	ò	0	0	0
3472	Sub-total	719,836	892,075	0	0	1,611,911
	All Non-Clerical Paraprofessionals/Instructional Assistants (2330)	(2330)				
3473	Other Salaries (03)	941,617	4,282,450	0	0	5,224,267
3474	Contracted Services (04)	0	0	0	0	0
3475	Sub-total	941,817	4,282,450	0	0	5,224,267
	Librarians and Media Center Directors (2340)					
3476	Professional Salaries (01)				1,137,944	1 137,944
3477	Clerical Salaries (02)				0	0
3478	Other Salaries (03)				0	C
3479	Sub-total				1,137,944	1,137,944
	Professional Development Leadership (2351)				•	•
3481	Professional Salaries (01)				1,017,452	1,017,452
3482	Clerical Salaries (02)				0	0
3485	Supplies and Materials (05)				0	0
3486	Other Expenses (06)				0	0
3489	Sub-total				1,017,452	1,017,452
	Teacher/Instructional Staff-Professional Days (2353)					
3491	Professional Salaries (01)	96,810	0	0	0	96,810
3492	Other Salaries (03)	271,697	0	0	0	271,697
3493	Sub-total	368,507	0	0	0	368,507
	Substitutes for Teachers/Instructional Staff at Prof. Development (2355)	ment (2355)				
3494	Other Salaries (03)	5,642	ō	0	0	5,642
	Professional Development Stipends, Providers and Expenses (2367)	es (2367)				
3495	Professional Salaries (01)	329,304	10,857	0	0	340,161
3496	Contracted Services (D4)	0	0	0	0	0
3497	Supplies and Materials (05)	0	0	0	0	0
3498	Other Expenses (06)	111,484	29,157	0	0	140,641
3498	Sub-total	440,788	40,014	0	0	480,802
	Textbooks and Related Software/Media/Materials (2410)					
3504	Contracted Services (04)	0	0	0	0	0
3505	Supplies and Materials (05)	453,525	57,864	0	٥	511,389
3506	Other Expenses (06)	0	0	0	0	0
3509	Sub-total	453,525	57,864		0	511,389
	Other Instructional Materials (2415)					
3514	Contracted Services (D4)	102,007	111,224	0	0	213,231
3515	Supplies and Materials (05)	696,160	176,804	0	0	872,964
3516	Other Expenses (06)	2,407	985	0	-	3 307
					>	100.0

Instructional Equipment (2420)

							-		ſ
771	3524	Contracted Services (04)	5,276	D	0	•		5,276	
772	3525	Supplies and Materials (05)	0	0	0	-		0	
773	3526	Other Expenses (06)	24,896	2,542	0	0		27,438	T
774	3529	Sub-total	30,172	2,542	0	0		32,714	
		General Supplies (2430)							
776	3535	Supplies and Materials (05)	4,992	32,591	0	0		37,583	
		Other Instructional Services (2440)							
778	3540	Other Salaries (03)	0	0	0	ò		0	
677	3541	Contracted Services (04)	317.732	50.178	0	0		367,910	
2.80	3540	Subplies and Materials (D5)	C	0	0	0		0	
e e					, e				
ē [2400				- -			267.040	
/82	3544	Sub-total	31/, /32	19/1/ne	Ċ	5		1016'700]
		Classroom Instructional Technology (2451)			-		-		
784	3545	Contracted Services (04)	0	0	0	0		0	
785	3546	Supplies and Materials (05)	151,710	D	٥	0		151,710	
786	3547	Other Expenses (06)	1,005,895	٥	٥	0		1,005,895	
787	3548	Sub-total	1,157,605	ò	0	0		1,157,605	
		Other Instructional Hardware (2453)							
682	3549	Contracted Services (04)					0	0	
062	3550	Supplies and Materials (05)					0	0	
781	3551	Other Expenses (06)					0	0	
792	3552	Sub-total					0	0	
		Instructional Software (2466)							
794	3553	Contracted Services (04)					187.804	187.804	
795	3554	Sumiliae and Matanale (05)					0	0	
2	3555	Other Eveness (06)						0	
282	3556	Sub-total					187,804	187.804	
		Guidance including Guidance Counselors and Adjustment Counselors (2710)	Counselors	(2710)					
68/	3561	Professional Salaries (01)	2,588,575	294,880	0	0		2,883,455	
80	3562	Clerical Salaries (02)	96,273	D	٥	0		96,273	
801	3563	Other Salaries (03)	321,302.	192,881	٥	0		514,183	
802	3564	Contracted Services (04)	83,082	5,567	٥	0		88,649	
803	3565	Supplies and Materials (05)	8,520	ö	٥	0		8,520	
804	3566	Other Expenses (06)	101,268	0	0	ō		101,268	
805	3569	Sub-fotal	3,199,020	493,328	0	0		3,692,348	
		Testing and Assessment (2720)				ĺ		-	
807	3571	Professional Salaries (01)	0	0	0	0		0	
808	3572	Clerical Salaries (02)	0	0	٥	0		0	
808	3573	Other Salaries (03)	0	0	0	ò		0	
810	3574	Contracted Services (04)	0	0	0	Ċ		0	
811	3575	Supplies and Materials (05)	0	0	0	0		0	
812	3576	Other Expenses (06)	0	0	o	٥		0	
813	3579	Sub-total	0	0	0	0		0	
		Psychological Services (2800)						-	ſ
815	3581	Professional Salaries (01)	0	1,321,049	0	0		1,321,049	
815	3582	Clerical Salaries (02)	0	0	0	٥		0	
817	3583	Other Salaries (03)	0	0	0	0		0	
818	3584	Contracted Services (04)	0	D	٥	0		0	
819	3585	Supplies and Materials (05)	0	13,520	a	0		13,520	
820	3586	Other Expenses (06)	0	ō	0	0		0	
821	3589	Sub-total	0	1,334,569	ò	0		1,334,569	
822	3599	TOTAL INSTRUCTIONAL SERVICES	55,590,729	22,502,704	0	0	7,797,056 85,890,489	5,890,489	0
	ļ								

SCHEDULE 3 INSTRUCTIONAL EXPENDITURES

19
 14
 16
 16
 17
 18

 Revolving and Special Funds
 Private
 Sch Choice
 Other

 Private
 Sch Choice
 Other
 Other

 Circuit
 Grants & & Other Day
 Athletic
 Local
 12 13 State Granta ESE Admin-1 8 9 10 Federal Grants Title 1 IDEA Other ESE-Fund Code Administered

			$\left \right $							-		F	Ī
010	Professional Salaries (01)	0	0	0	0	125,817	-	•	53,518	368,854	0	0 2	2,094,589
Ļ	Clerical Salaries (02)	0	0	0	641	49,650	0	0	0	100,845	0		917,424
-	Other Salaries (03)	0	a	0	0	177,909	0	D	0	1,281	0	0	572,942
-	Contracted Services (04)	ó	0	0	0	0	0	0	0	60	0	0	571
<u> </u>	Supplies and Materials (05)	0	ò	0	0	0	0	0	0	0	0	0	0
-	Other Expenses (06)	0	0	0	0	0	Ō	Ö	234	1,800	0	o	6,276
	Sub-total	0	0	0	5	353,376	0	0	53,752	472,940	0	0 3,	591,802
	Department Heads (Non-Supervisory) (2120)												
-	Professional Salaries (01)	0	0	0	F		0	0	ö	0		319,012	319,012
Ť	Clerical Salaries (02)	0	0	0	0	0	ō	0	0	0	0		262,806
-			, ,							,			13 ROR
4			1	- -) (51	202121
-	Contracted Services (04)	D		5	+	╞╋	╞			-	5	5	•
	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0	
~~	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	555	555
+	Sub-fotel	6	6	0	6	0	6	0	0	0	0	596.271	596.271
4 ~	Soboot Landamble, Building (2240)]
- 1			F				ŀ		ŀ	-	ŀ	_	
-	Professional Salaries (01)	-		5		-				5	-		4,210,438
- 1	Clerical Salaries (02)	0	0	0	0	0	-	0	0	0	0	+ 0	1,000,583
-	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0	11,438
<u> </u>	Contracted Services (D4)	0	0	0	0	0	0	0	Ö	0	0	0	0
<u>۳</u>	Subolies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0	0
—	Other Expenses (06)	0	0	0	0	0		0	6	0	0	6	0
-	Sub-total	C	-			0				0	0	L	5.228.459
4-	School Curriculum Leaders/Department Heade-Building Level (2220)		,	I		1							
1-	Professional Salaries (01)		6			0		Ġ	6		•	-	26.801
				, .					+		•	-	C
-		5		5			5		5				
ĭ	Other Salaries (03)	5	•	-	•	0	5	Þ	-	•	D	₽	
Ý	Contracted Services (04)	0	0	٥	0	0	ö	٥	0	0	0	0	0
	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0	0
<u>~ ب</u>	Other Expenses (06)	0	0	0	0	0		0	ö	0	0	0	0
	Surb-total		6	C		ē		6	0	0	0	0	26,801
4-		,	2	>		7			,	•	,	-	
-+-			ŀ	ľ	- 	ľ	ſ	•	ŀ				ſ
=+	Professional Salaries (01)	0	0	•	5	0		0	╸	5	-		ग
-	Clerical Salaries (02)	0	0	0	0	٥	0	0	0	٥	0	-	ō
	Other Salaries (03)	0	0	0	0	0	0	0	0	0	o	0	0
	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0	140,260
	Supplies and Materials (05)	•	0	0	0	0	0	0	0	0	0	0	85,075
+	Other Expenses (06)		6	-	0	0		0		0	0	0	62
			5 2					C		6	c		706 307
н.		5	2	λ	5	7	7	,	,	>	,	,	
٦,	Teachers, Classroom (2305)												
	Professional Salaries (01)	0	0	86,017	0	512,864	-	0	241,608	2,075,201	0	4 0	
· .	Teachers, Specialists (2310)												
	Professional Salaries (01)	410.916	0	0	0	0	o	a	ò	43,456	0	312,830 #	

		Instructional Coordinators and Team Leaders (Non-Supervisory) (2315)	77) (2315)						-			-		
	3661	Professional Salaries (01)	15,840		19,460	•	0	0			12,500	-	•	200,997
	3662	Clerical Salaries (02)	0	61,211	0	0	0	0	-	0	3,013	a	0	64,224
878	3663	Other Salaries (03)	13,475	0	0	0	0	0	0	-	7,711	0	•	21,186
879	3664	Sub-total	29,315	61,211	19,460	0	0		0	0	23,224	-	0	286,407
		Medical/ Therapeutic Services (2320)						-		ľ	-		ŀ	
	3665	Professional Salaries (01)	0	٥	٥	0	0	0	0	8	0	0	0	776,968
882	3666	Clerical Salaries (02)	0	0	0	0	0	0	0		ò	0	•	0
883	3667	Other Salaries (03)	Ō	0	0	0	0	0	0	0	0	0	0	55,262
884	3668	Contracted Services (04)	0	60,747	0	0	0	0	0	0	12,302	0	0	334,573
885	3669	Sub-total	0	60,747	0	0	0	0	0	0	12,302	Q	0 1	1,166,803
		Substitute Teachers (2325)												
887	3670	Other Salaries (03)	0	3,500	0	0	0	61,739	0	0	5,759]	0		1,682,909
888	3671	Contracted Services (04)	0	0	0	Q	0	0	ō	0	0	0	0	0
889	3672	Sub-total	0	3,500	0	0	0	61,739	0	0	5,759	0	-	,682,909
-		ierical Paraprofessionals/instructional Assistants	(2330)											
891	3673		0	852,878	215,859	18,148	150,706	0		0	444,950	0	0 6,	906,807
	3674	Contracted Services (04)	0	0	a	0	0	0	0	0	0	0	ò	Ó
883	3675	Sub-tota/	0	852,878	215,859	18,148	150,706	a	0	0	444,950	0	9 0	906,808
•		Librarians and Media Center Directors (2340)	1											
895	3676		0	0	ö	0	0	0	0	0	3,263	•		1,141,207
	3677	Clerical Salaries (02)	0	٥	6	0	0	0	0	0	0	0	0	0
897	3678	Other Salaries (03)	0	٥	0	0	0	0	0	0	0	0	0	0
898	3679	Sub-total	0	ö	6	0	0	0	0	0	3,263	0	0	1,141,207
•		Professional Development Leadership (2361)												
900	3681	Professional Salaries (01)	0	õ	ó	0	0	8,472	0	0	0	0	-	026,924
	3682	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0	0
902	3685	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0	0
903	3686	Other Expenses (06)	0	0	1,600	0	0	0	0	0	0	o	0	1,600
904	3689	Sub-total	0	0	1,500	0	0	9,472	0	a	0	0	1	028,524
		Teacher/Instructional Staff-Professional Days (2363)												
906	3691	Professional Salaries (01)	0	0	0	0	0	0	0	a	0	0	0	96,810
907	3692	Other Salaries (03)	0	O	0	0	0	0	0	0	0	0	0	271,697
906	3693	Sub-total	0	0	0	0	0	0	0	0	0	0	0	368,507
		Substitutes for Teachers/Instructional Staff at Prof. Development (2355)	ent (2365)											
910	3694	Other Salaries (03)	0	0	0	0	0	à	0	0	0	0	0	5,642
		Professional Development Stipends, Providers and Expenses (2357	(2357)									•		
	3695	Professional Salaries (01)	0	0	61,367	0	7,097	10,128	0	77,068	5,267	8	0	501,088
913	3696	Contracted Services (04)	4	0	55,864	0	7,571	3,500	0	58,088	4,496	0	•	129,661
	3697	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	3	•	0
	3698	Other Expenses (06)	0	6,535	21,168	0	4,924	1,410	0	130,862	500	-	0	306,040
916	3699	Sub-total	140	6,535	138,399	0	19,592	15,038	0	266,018	10,265		0	936,789
		Textbooks and Related Software/Media/Materials (2410)											ļ	
918	3704	Contracted Services (04)	0	٥	0	0	0	-	0	0	0	0	0	0
919	3705	Supplies and Materials (05)	281	٥	0	0	0	0	0	¢	0	0	99	511,730
620	3706	Other Expenses (D6)	0	0	0	0	0	0	0	•	0	0	0	0
921	3709	Sub-total	281	0	0	0	0	0	0	0	0	0	00	511,730
		Other Instructional Materials (2415)											ł	
	3714	Contracted Services (04)	0		-	0	0	0	0	0	0	0		213,231
	3715	Supplies and Materials (05)	1,850	50,000	58,716	0	2,403	6,661	0	62,965	44,690		20,764 1	121,013
	3716	Other Expenses (06)	٥	•	0	•	0	ò	0	C	0		•	3,392
926	3719	Sub-total	1,850	50,000	58,716	0	2,403	6,661	P	62,965	44,690	0	20,764 1	1,337,636

Instructional Equipment (2420)

							\$ 200		C	<		<	
3724	Contracted Services (04)	0	0		0		002'9	2	2	5		╞	11,776
3725	Supplies and Materials (05)		0			0		0		0	•	╸	0
3726	Other Expenses (06)	0	0	2	0	0	•	0		0	0	6,780	34,218
3729	Sub-total	0	0		9	0	6,500	0	0	0	0	6,780	45,994
	General Supplies (2430)												
3735	Supplies and Materials (05)	134	0	275	0	4,990	0	0	3,636	7,161	0	104,755	158,534
	Other Instructional Services (2440)												
3740	Other Salaries (03)	•	512,	53	0	-		0	0	12,057		106,651	684,068
3741	Contracted Services (04)	0		31,914	•	0	0	0	Q	6,043	0	136,740	855,488
3742	Supplies and Materials (05)	0			0	0	0	0	0	0	0	0	0
3743	Other Expenses (06)	0	0		0	0	٥	٥	0	0	ō	0	0
3744	Sub-total	0	825,076	85,079	0	0	0	0	0	18,100		243,391 1	539,556
	Classroom Instructional Technology (2451)												
3745	Contracted Services (04)	C	-		0		0	0		0	0	0	°
3746	Supplies and Materials (05)	0	0	0	0	0	0	0	2	3,144	0	0	160,404
3747	Other Expenses (06)	0			0		0	0		0	0	-0	,005,895
3748	Sub-total	0			0		0	0	2	3,144	0		1,166,299
	Other Instructional Hardware (2463)												
3749	Contracted Services (04)	0			0		0	0		0	0	0	٥
3750	Supplies and Materials (05)	0			D		0	0		0	o	0	•
3751	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0	٥
3752	Sub-total	0			0		0	0		0	٥	0	°
	Instructional Software (2455)									-			
3753	Contracted Services (04)	481	D		0		0	0		7,519	0	0	195,804
3754	Supplies and Materials (05)	0	0	0	0	¢	0	0	0	a	8	0	Î
3755	Other Expenses (06)	0			0		0	0		0	0	•	•
3756	Sub-tote!	481			0		0	0		7,519	0	0	195,804
	Guldance Including Guidance Counselors and Adjustment	Counselors	(2710)										
3761	Professional Salaries (01)	0			0	a	0	0		103,931	0	_	2,987,386
3762	Clerical Salaries (02)	0			0		0	0	0	0	0	0	96,273
3763	Other Salaries (03)	٥		0	0		0	0	19,538	٥	0	0	533,721
3764	Contracted Services (04)	0			0		0	0		0	0	0	88,649
3765	Supplies and Materials (05)	0			0		0	0		0	-	0	8,520
3766	Other Expenses (06)	0		0	0		0	0		0	0	0	101,268
3769	Sub-total	0	0		0		O	0	19,53	103,931	0	03	815,817
	Testing and Assessment (2720)												
3771	Professional Sataries (01)	0			0		0	D	a	0	o	٥	0
3772	Clerical Salaries (02)	0	0		0	0	0	0		0	0	0	0
3773	Other Salaries (03)	0		0	D		0	0		D	0	0	0
3774	Contracted Services (04)	0		0	0		0	٥		0	0	0	0
3775	Supplies and Materials (05)	0			0		0	0		0	0	0	0
3776	Other Expenses (06)	0		0	0		0	٥		0	0	0	0
3779	Sub-total	0			0		0	٥		0	0	0	°
	Paychological Services (2800)												
3781	Professional Salaries (01)	0	0		0	0	0			0	0	0	,321,049
3782	Clerical Salaries (02)	0	·		0		0			Đ		0	0
3783	Other Sataries (03)	0			0		0			0		0	°
3784	Contracted Services (04)	0			0		0			0		0	Q
3785	Supplies and Materials (05)	0		0	0		0	0	0	0		0	13,520
3786	Other Expenses (06)	0			0		0			0	0	0	0
3789	Sub-total	0		0	0		0			0	0	0	334,569
												-	

116' 421'58*

EXPENDITURES BY SCHOOL COMMITTEE,

SCHEDULE 4 SPECIAL EDUCATION EXPENDITURES BY PLACEMENT

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 3.5 Yr. Olds
 Age 6.21
 Public
 Age 6.21
 Age 6.21
 Age 6.21
 Public
 Age 6.21
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 Age 6.21
 Age 6.21
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 Age 6.21
 Public
 Public

		CITY OR TOWN, AND CIRCUIT BREAKER	30-49	20, 8,40)	(doe034-41)	(dos034-50)	(doe034-50)	(doe034-70)	(doe034-90)	Evaluation	TOTAL
		Instructional Services(2000)									
689	3810	Supervisory (2100)	62,118	647,967	15,957	25,075	3,989				755,106
86	3815	School Building Leadership (2200)			_						0
991	3820	Teaching (2300)	1,603,124	16,722,491	411,812	647,132	102,953				19,487,512
992	3830	Textbooks & Instructional Equipment (2400)	35,554	370,866	9,133	14,352	2,283				432,188
883	3840	Guidance (2700)	40,583	423,331	10,425	16,382	2,606				493,327
994	3850	Psychological (2800)	109,787	1,145,211	28,202	44,318	7,051				1,334,569
985	3860	TOTAL INSTRUCTIONAL SERVICES	1,851,166	19,309,866	475,529	747,259	118,882	0	0	0	22,502,702
986	3870	Non-Public Health Services (6800)									٥
-		Payments to Other Districts (9000)									
998	3880	Tuition to Mass. Schools (9100)		84,112					1,216		85,328
666	3885	School Choice Tuition (9110)	0	259	0	0	0	0	0		259
100	3887	Tuition to Commonwealth Charter Schools (9120)		8,855							8,855
1001	3888	Tuition to Horace Mann Charter Schools (9120)									0
1002	3890	Tuition to Out-of-State Schools (9200)					371,300				371,300
1003	3900	Tuition to Private Schools (9300)				3,128,948	1,208,572				4,337,520
1004	3910	Tuition to Collaboratives (9400)			226,298			-			226,298
1005	3920	TOTAL TUITION	0	93,226	226,298	3,128,948	1,579,872	0	1,216	0	5,029,560
1006	3930	EXP FROM GRANTS, REVOLVING FUNDS (NOT CB)	170,863	1,782,308	43,891	68,972	10,973				2.077,008
1007	3950	TOTAL EXPENDITURES	2,022,029	2,022,029 21,185,400	745,718	3,945,179	1,709,727	0	1,216	0	29,609,269

	SCHEDULE 7	EXPENDITUR	Report	EXPENDITURES (Report Whole Dollars)	_		RIDERS			
		-	2	3	4	5	9	۲	8	6
	PUPIL TRANSPORTATION REIMBURSEMENT	REIMBURSABLE	SABLE	NON-REIM- BURSABLE			REIMBU	REIMBURSABLE	NON-REIM- BURSABLE	
	FUNCTIONS 3300, 6900	EXPENDITURES FOR PURILS	ON PURILS	EXPENDITURES			REGULAR DAY RIDERS	thoens	REGULAR DAY	
		TRANSPORTED AT LEAST 11/2	LEAST 11/2	FOR PUPPLS	DEME		TRANSPORTED AT LEABT 1 1/2	LEABT 1 1/2	RIDERS TRANS-	TOTAL
		MILES TO AND FROM SCHOOL	M SCHOOL	TRANSPORTED	CLA TION	TOTAL	MILES TO AND FROM SCHOOL	OII SCHOOL	POATED LESS	
		BCHOOL TRANK	BY PUBLIC	LESS THAN 1 1/2	1	2	ECHOOL TRANS	BY FUBLIC	THAN 11/2 MILES	(Surtr of
		AENICLE	unumes	MILES FROM SCH	Indirections)	1914	VENICLE	UTILITIES	FROM BCHOOL	6 249 9
	REGULAR EDUCATION	· ·								
1019 4000	Within the District	344,685	90,622			435,307	380	41		421
1020 4010	Outside the District					0				J
1021 4020	To and from Regular Pre-School					0				
1022 4040	TOTAL REGULAR EDUCATION	344,685	90,622	0		435,307	380	41	0	421

		SPECIAL EDUCATION	EXPENDITURES FOR SPECIAL EDUCATION EDUCATION UPPR.S MITAN THE DISTRUCT DISTRUCT	EDPENDITURES FOR SPECIAL EDUCATION PUTICS TRAMSPORTED OUTSIDE THE DISTINCT	DEMECIATION (See (articularie)	TOTAL Expenditures Gam of columes 1 Bar 4	SPECIAL EDUCATION NUERS TRANSPORTED WITSIN THE CONTROL	SPECIAL EDUCATION MORANO TRANSPORTED OUTSHOE THE DISTRUCT	 TOTAL SPECIAL EDUCATION NDERS Sturn of cots 6 and 7)
1026	4070	3-5 yr olds, all placements (doe032)	151,544	12,629		164,173	24	2	26
1027	4080	age 6-21, public school programs (doe034-10, 20, & 40)	1,041,862			1,041,862	165	- ::	165
1028	4110	age 6-21, public separate day school (doe034-41)	25,257	18,943		44,200	4	3	7
1029	4120	age 6-21, ages, private separate day school (doe034-50)	44,200	397,802		442,002	7	63	20
1030	4130	age 6-21, private residential school (doe034-50)				0			0
1031	4140	Bge 6-21, homebound/hospital (doe034-70)				0			0
1032	4150	age 6-21, public residential institutions (doe034-90)				0			0
1033	4160	TOTAL SPECIAL EDUCATION	1,262,863	429,374	0	1,692,237	200	68	268
						1			

			A CHURMARABLE	4	NOH-REM- BURSABLE			378VSUNAMEN	ш	NCALREN-	
			EXPENDITURES FOR VOCATIONAL	OCATIONAL	EXPENDITURES			VOCATIONAL RIDERS	DENS	VOCATIONAL	
			PUPUS TRANSPORTED AT LEAST	D AT LEAST	FOR VOCATIONAL	DEPRE-		TRANSPORTED AT	AMSPORTED AT LEAST 11/2	NIDERS TRANS-	TOTAL
			1 12 MILES TO & FROM SCHOOL	ON SCHOOL	PURA TRAKE	CIATION	TOTAL	INLES TO AND FROM SCHOOL	OM SCHOOL	PORTED LESS	
			SCHOOL TRANS BY PUBLIC	BY PUBLIC	PORTED < 1.5	10	ja ungi	SCHOOL TRANS BY FUBLIC 14	BY FUELIC	THAN 1 1/2 MILES	[Burn of
		CH 74 VOCATIONAL/TECHNICAL PROGRAMS	VEHICLE	UTILITIES	UTILITIES MILES FROM SCH	Instructions)	1 thru 🖨	VEHICLE	UTILITER FROM SCHOOL	FROM SCHOOL	i thru in
1041 41	190	Within the District					0				5
1042 42	200	Outside the District					0				C

		REMBURGABLE		AURABLE MON-REM-			UEMONRABLE	щ	HON-REIM- BURGABLE	
		EXPENDITURES FOR NON-PUBLIC	DLIBURINOM R	SEMENDINUMES			NON-PUBLIC MDERS	DENs	NON-PUBLIC	
		PUPUS TRANSPORTED AT LEAST	ED AT LEAST	FOR KOM-PUBLIC	DEME-		TRANSPORTED AT	RANSPORTED AT LEAST 1 1/2	PICENS TRAKS.	TOTAL
		1 12 MULES TO & FROM SCHOOL	ON SCHOOL	FURLE TRANS-	ICA TION	TOTAL	MLES TO AND FROM SCHOOL POATED LEDS	MI SCHOOL	PORTED LEDS	
		SCHOOL TRAKE	SCHOOL TRANS BY PUBLIC	PORTED < 1 1/2		8 m 3	BCHOOL TRANS	BY PUBLIC		(Sum of
NON-PUBLIC TRANSPORTATION	-	VENICLE	LTALTIES	VENCLE UTILITIES MILES FRM SCH Instructions)	Instructions)		1 minu 4 VEHICLE UTILITIES FROM SCHOOL	UTILITIES	FROM BCHOOL	t thra fi
1050 4220 Within the District						0				0
1051 4230 Outside the District						0				0

		SCHEDULE 19	-	7	•	4	40	ø
		ANNUAL SCHOOL BUDGET			CH 74 VOC-			
		2017 - 2018	REGULAR	SPECIAL		OTHER	UNDISTRIB-	
			DAY	EDUCATION	TECHNICAL	PROGRAMS	UTED	TOTAL
		A.1 APPROPRIATION BY SCHOOL COMMITTEE						
1081	7010	Administration(1000)					3,688,821	3,688,821
1082	7030	Instruction (2000)	66,410,544	25,896,665			1,651,513	1,651,513 93,958,722
1083	7040	Student Services (3100,3200)					103,500	103,500.
1084	7060	Pupil Transportation (3300)	330,830	1,857,788				2,188,618
1085	7060	Food Service (3400)						0
1086	0207	Student Body Activities (3510,3520)					770,025	770,025
1087	7075	School Security (3600)					68,000	68,000
1088	7080	Operations and Maintenance (4000)					3,861,214	3,861,214
1089	7090	Extraordinary Maintenance (4300)						0
1090	7100	Employer Retirement Contributions (5100)						Ċ
1091	7105	Employee Separation Costs (5150)						0
1092	7110	Insurance for Active Employees (5200)					102,388	102,388
1093	7120	Insurance Retired School Employees (5250)						0
1094	7130	Other Non Employee Insurance (5260)						0
1095	7140	Rent (5300)						0
1096	7150	Debt Service-Short Term Interest RAN's (5400)						0
1097	7166	Debt Service-Short Term Interest-BANS (6460)						0
1098	7160	Other Fixed Charges (\$500)						0
1099	7166	School Crossing Guards (5550)						0
1100	7170	Other Community Services (5000)						0
1101	7180	Non-Public Transportation (6900)						0
1102	7190	Fixed Assets (7000)						0
1103	7200	Long-Term Debt Retirement/Sch Construction {8100}						0
1104	7210	Long-Term Debt Service/Sch Construction (8200)						0
1105	7270	Long-Term Debt Service/Educ & Other (8400,8600)						0
1106	7280	Tuition to Mass. Schools (9100)		176,710				176,710
1107	7285	School Choice Tuition (9110)	Ċ	0	0			0
1108	7290	Tuition to Commonwealth Charter Schools (9120)	0	0				0
1109	7295	Tuition to Horace Mann Charter Schools (9125)						ö
1110	7300	Tuition to Out-of-State Schools (9200)		164,000				164,000
1111	7305	Tuition to Non-Public Schools (9300)		3,514,520				3,514,520
1112	7310	Tuition to Collaboratives (9400)		244,770				244,770
1113	7320	TOTAL APPROPRIATION BY SCHOOL COMMITTEE	66,741,374	31,854,453	0	0	10,245,461 ##########	****

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102,841,288

1125 7400 1125 7420 1125 7420 1125 7430 1128 7440 1130 7445 1131 7445 1132 7446 1133 7455 1133 7456 1133 7456 1138 7480 1138 7480 1138 7480 1138 7450 1138 7510 1138 7510	ANNUAL SCHOOL BUDGET 2016 - 2017			CH 74 VOC-			
	2016 - 2017					-	
		REGULAR	SPECIAL	ATIONAL	OTHER	UNDISTRIB-	
		DAY	EDUCATION	TECHNICAL	PROGRAMS	UTED	TOTAL
	A.2 ESTIMATED EXPENDITURES BY CITY/TOWN		;				
	General Administrative Services (1000)					2,721,928	2,721,928
	Educational Media (2340, 2415)						0
	Pupil Support Services (3100,3200)					302, 101	302,101
	Pupil Transportation (3300)						0
	School Security (3600)						0
	Operations and Maintenance (4000)					5,427,170	5,427,170
	Extraordinary Maintenance (4300)					1,856,776	1,856,776
	Employer Retirement Contributions (5100)					5,183,201	5,183,201
	Employee Separation Costs (5150)						0
	Insurance for Active Employees (5200)					12,060,943	12,060,943
[1-]1-]1-	Insurance Retired School Employees (5250)					8,697,593	8,697,593
. 1. 1.	Other Non-Employee Insurance (5260)					202,986	202,986
	Rent (5300)						0
	Debt Service-Short Term Interest RAN's (5400)						0
	Debt Service-Short Term Interest-BANS (5450)					50,000	50,000
1140 7630	Other Fixed Charges (6600)						0
1141 7635	School Crossing Guards (6650)						0
1142 7640	Other Community Services (6000)						0
1143 7660	Nort-Public Transportation (6900)						0
1144 7550	Fixed Assets (7000)						0
1145 7670	Long-Term Debt Retirement/Sch Construction (8100)					3,790,000	3,790,000
1146 7680	Long-Term Debt Service/Sch Construction (8200)					1,223,869	1,223,869
1147 7640	Long-Term Debt Service/Educ & Other (8400,8800)						0
1148 7645	Tuition to Mass. Schools (9100)		1,264				1,264
1149 7650	School Choice Tuition (9110)	27,059	0	0			27,059
1150 7655	Tuition to Commonwealth Charter Schools (9120)	68,805	5,179				73,984
1151 7660	Tuition to Horace Mann Charter Schools (9125)						0
1152 7665	Tuition to Out-of-State Schools (9200)						0
1153 7670	Tuition to Non-Public Schools (9300)						0
1154 7675	Tuition to Collaboratives (9400)						0
1155 7680	Regional School Assessments (9500)						0
1156 7690	TOTAL EXPENDITURES BY CITY/TOWN	95,864	6,443	0	0	41,516,567	41,618,874
1157 7750	TOTAL ESTIMATED EXPENDITURES	66,837,238	31,860,896	0		0 51,762,028 #########	*****

Did your district use the per pupil administrative cost aver in determining the amount on line 7400 General Admin-istrative Servces? Please insert an "X" in either Yes or N





		SCHEDULE 19	-	2	3	4	s	ş
		ANNUAL SCHOOL BUDGET			CH 74 VOC-			
		2016 - 2017	REGULAR	SPECIAL	ATIONAL	OTHER	UNDISTRIB-	
		B. ESTIMATED REVENUES-GENERAL FUND	DAY	EDUCATION	TECHNICAL	EDUCATION TECHNICAL PROGRAMS	UTED	TOTAL
		REVENUES FROM LOCAL SOURCES FY17						
1164	7800	Assessments Received by Regional Schools						0
1165	7810	Excess & Deficiency Fund Approp						0
1166	7820	Tuttion From Individuals						0
1167	7830	Tuition From Other Districts in Comm.						O
1168	7840	Tuition From Districts in Other States						0
1169	7860	Transportation Fees						0
1170	7860	Earnings on Investments						0
1171	7870	Rental of School Facilities						0
1172	7880	Other General Fund Revenue						0
1173	7690	Medical Care and Assistance						0
1174	7900	Non Revenue Receipte						0
1175	7910	TOTAL REVENUE FROM LOCAL SOURCES	0	0	0	0	0	0

EXCESS	t AND	DEFICIENCY					statutory		agreemen			-																		
APPROVED	BY MEMBER	TOWNS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0	000
		TOTAL		_	-	-	-	-	-								_	-			-									
CAPITALE	DEBT EXP.	ENDITURES																												
TRANSP &	OTHER EXP-	ENDITURES																												
ADDITIONAL	LOCAL COIL	TRIBUTION																												
MUMIMUM	LOCAL CON-	TRIBUTION																												
MEMBER	CITYTOWN	CODE																												
C. 2016 - 2017 REGIONAL SCHOOL DISTRICTS	APPROVED BUDGETS		MEMBER CITY/TOWN CODE AND NAME																											
				8000	801D	8020	8030	8040	8050	8060	8070	8080	8090	8100	8110	8120	8130	8140	8150	0160	8170	8180	8190	8200	8210	8220	8230			
				1184	1185	1186	1187	1168	1189	1190	1191	1192	1193	1194	1195	1196	1187	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207		1208	1208 1209

Please mark with an "X" assessment method used for FY17

7 8 ASSESSMENT BUDGETED

9

(Check only ane)

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statutory ______

EXPENDITINE SUMMAY F117 1 ALL EUND TYPES Servicional In ALL EUND TYPES Servicional In ALL EUND TYPES Servicional In School Committee (1110) Solo (2000) In School Committee (1110) Solo (2000) In School Committee (110) Solo (2000) In School Committee (110) Solo (110) In Destition March Inference (1410) 12/11/95 In Destition March Inference (1410) 12/11/95 In Destition March Inference (1410) 12/11/95 In Destition March Inference (1410) 11/15 In Destition In Eadetest (2300) 11/17 In <			L										-	
ALL FUND TYPES Sections A ALL FUND TYPES Sections Sections A A A Superintenent (1210) Sections Sections Sections Sections Sections Sections Sections Sections Section Section Section Section Section Section Section			EXPENDITURE SUMMARY FY17	-	~	m	4	2	9	2	•	•	2	ŧ
Biologicominates (110) Antionation (120) Biologicominates (110) School Committee (110) Biologicominates (110) Biologicominates (110) School Committee (110) Biologicominates (110) Biologicominates and Schemendentin (120) School Committee (140) 1,017,005 Biologicominates and Finance (141) Biologicominates (140) 1,017,005 Biologicominates and Finance (141) Biologicominates (140) 1,017,005 Biologicominates and Finance (141) Biologicominates (140) 1,017,005 Biologicominates and Benefils (1425) Biologicominates (141) 1,017,005 Biologicominates and Finance (141) Biologicominates (141) 1,017,005 Biologicominates and Finance (141) Biologicominates (141) 1,017,005 Biologicominates and Finance (141) 1,017,005 2,011,005 Biologicominates and Finance (141) 1,017,005 2,011,005 Biologicominates (1410) 2,010,005 2,011,005 Biologicominates (1200) 2,011,005 2,011,005 Biologicominates (1200) 1,017,405 2,011,005 Biologicominates (2205) 1,005 2,010			ALL FUND TYPES		CITYTICHAN				DOIVATE				OTHER	
Retronts Retronts 8000 School Committee (1110) 00066 1 8010 Support Committee (1110) 01044 01044 8011 Assistant Supervisionents (1220) 12.17.947 078.341 8012 Support Settlementer (1710) 12.17.947 0.78.341 8013 Leggi Settlementer (1210) 12.17.80 0.73.348 8025 Business and Flemerot (1310) 12.17.80 0.73.348 8021 Leggi Settlementer (1200) 14.60 1.116.005 0.06 8025 Eventionents (130) 10.0103 1.0103 0.01 8026 Curriculum Enectorics Supervisco) (2120) 2.71.003 2.21.10.03 8026 Eventionency (1220) 5.224.459 1.0103.173 8026 Eventionency (1220) 5.224.459 1.1137.644 8026 Eventionency (1200) 2.71.03 2.71.45 8026 Eventionency (1200) 2.83.041 1.1.137.744 8026 Eventionenci (220) 1.0103.171 1.1.137.744 8026 Ev				APPROP.	APPROP.	FEDERAL	STATE	CIRCUIT	GRANTS	& OTHER	ATHLETIC	school	LOCAL	
BODD School Committeer (110) BOD 666 1, 2373 2373 3373 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 317 <				RIATIONS	RATIONS	GRANTS	GRANTS	BREAKER	& GIFTS	TUITION	FUND	LUNCH	RECEIPTS	TOTAL
BERON Statistant Superimidenties (1220) 375.391 2015 Assistant Superimidenties (1220) 375.391 2015 Assistant Superimidenties (1220) 12.17.947 2025 Human Resources and Bhendis (1420) 12.17.947 2025 Human Resources and Bhendis (1420) 11.169.002 2035 Legal Settiment (1430) 11.169.002 2035 Legal Settiment (1430) 21.17.947 2035 Legal Settiment (1430) 21.10 2035 Legal Settiment (1430) 21.01 2035 Legal Settiment Heads-Building (21.00 22.25.307 2035 Legal Settiment Heads-Buildi	ų C	8300	School Committee (1110)	RO OR	1 574 46D		Tä	đ			0	0		1.654.526
B310 Assistant Superintendents (1220) 1,217,847 B215 Oner District-Wole Administration (1230) 14,346 B220 Business and Fance (1410) 181,145 B230 Legal Service For Schnol Committee (1430) 181,145 B230 Legal Service For Schnol Committee (1430) 181,145 B230 Legal Service For Schnol Committee (1430) 191,050 B230 Destrict-Wide Information Main and Tech (1450) 1,1190 B230 Destrict-Wide Information Main and Tech (1450) 2,711,093 B230 Destrict-Wide Information Main and Tech (1420) 2,711,933 B230 Durinclum Leaders/Department Heads-Building (2,110) 10,001,713 B230 Durinclum Leaders/Department Heads-Building (2,110) 10,001,713 B230 Durinclum Leaders/Department Heads-Building (2,110) 10,001,713 B230 Numericlaners (2,220) 10,003,744	3 5	8305	Superintendent (1210)	378.391	22		6	6	, o			0	0	378.391
B315 Other District-Wole Administration (1220) 434 646 8235 Business and Finance (1410) 187,805 8235 Begin Settements (1432) 187,805 8235 Legan Settements (1435) 191,165 8235 Legan Settements (1455) 100,000 8246 District-wide Information Marm and Tech (1430) 116,105 8245 Department Heast, (Nor-Supervisory) (21120) 2,711,050 8245 Curriculum Leaders/Department Heads-Bulding (2210) 2,711,050 8245 Curriculum Leaders/Department Heads-Bulding (2210) 2,711,050 8265 Curriculum Leaders/Department Heads-Bulding (2210) 2,714 8275 Teachers, Specialist (2310) 10,031,713 8285 Non-Clenet Presences (2220) 11,131 8295 Non-Clenet Presence (2220) 11,131 8295 Non-Clenet Presence (2200) 11,131 8295 Non-Clenet Presences (2230) 11,131 8295 Non-Clenet Presences (2230) 11,131 8295 Non-Clenet Presences (2230) 11,131 8295 Non-Clene		8310	Assistant Sumerintendents (1220)	1 217 847		0	ò	0	0	0	10	0		1,217,847
8220 Business and Finance (1410) 167,605 8233 Leunan Resources and Benefits (1420) 161,415 8233 Legal Services (School Committee (1430) 161,415 8234 Destrict-wide Information Mgm and Tech (1450) 1,165,062 8245 Curriculum Directors (Supervisory) (2110) 2,711,003 8245 Curriculum Directors (Supervisory) (2120) 2,711,003 8245 Subiding Technology (2250) 8,801 1,151,013 8255 Building Technology (2250) 8,801 10,031,713 8265 Building Technology (2250) 10,031,713 10,031,745 8265 Building Technology (2250) 10,031,745 10,031,745 8265 Buil	523	8315		494,646		0	0	0	94,519	0	0	0	0	589,165
8255 Human Fresources and Benefits (1420) 438,106 8330 Legal Service For School Committee (1450) 161,145 8333 Legal Service For School Committee (1450) 1168,002 8345 Curriculum Directors (Supervisory) (2120) 2,711,003 8355 Boldreg Tectmology (2350) 2,523 adr 8356 Buildreg Tectmology (2350) 2,523 adr 8350 Curriculum Directors (Supervisory) (2120) 2,523 adr 8350 Buildreg Tectmology (2350) 2,523 adr 8350 Substitute Teachers/Bendiating Level (2220) 2,523 adr 8350 Substitute Teachers/Bendiating Level (2330) 1,003 744 8350 Substitute Teachers/Bendiating Level (2330) 1,011 422 8350 Substitute Teachers/Bendiating Level (2351) 1,011 422 8350 Substitute Teachers/Bendiating Level (2351) 1,011 422 8350 Substitute Teachers/Bendiating Level (2351) 1,011 422 8350 Substitute Teachers (2320) 1,011 422 8350 Curriculum Eader (2440) 3,121 48 8351 Teachers (2300) 1,117 422	224	8320		187,805	0	0	0	0	0	0	0	0	0	187,805
B330 Legal Service Fcr School Committee (1430) 161,145 B335 Legal Service Fcr School Committee (1430) 1,160,062 B345 Chrruchum Interlons (1435) 2,711,003 B356 Chrruchum Interlons (1432) 2,711,003 B356 Chrruchum Interlons (1432) 2,711,003 B356 Curruchum Interlons (12010) 2,711,003 B350 Curruchum Leaders/Department Heads Building (2210) 2,824,001 B350 Curruchum Leaders/Department Heads (1210) 2,834 B350 Curruchum Control (2500) 48,122,041 B351 Teachers, Especialists (2310) 10,001,113 B350 Substitute Turnergound (2301) 10,001,113 B350 Substitute Turnergound (2301) 10,001,113 B350 Substitute Turnergound (2301) 10,001,113 B351 Instructional Staff-Tofessional Davelegnent (2300) 5,124,267 B405 Currentional Continutors and Team Leaders (2305) 5,642 B351 Instructional Staff-Tofessional Davelegnent (2305) 5,542 B405 Curecolonal Davelegnent Leaders (2305) 5,642	225	8325	its (1	439,108	0	0	0	0	0	0	0	0	0	439,108
R335 Legell Settlements (1435) 0 R345 Destrict-wide Information Mgm and Tech (1450) 1,169,062 R345 Curriculum Directors (Supervisory) (2120) 2,711,09 R355 School Leadersho-Building (2210) 5,228,456 R356 Curriculum Leadersho-Building (2210) 5,228,456 R355 Building Technology (2250) 5,228,456 R350 Curriculum Leaders/Department Heade-Building Level (2220) 2,53,167 R350 Curriculum Leaders/Department Headers/Display (2210) 10,031,113 R350 Instructional Coordinators and Team Leaders (2315) 163,167 R350 Substitute Teachers, Specialests (2320) 10,031,713 R350 Substitute Teachers, Specialests (2325) 10,031,713 R350 Substitute Teachers, Specialest (2320) 10,117,462 R410 Perchensis (2325) 366,567 R410 Teachers (Rastornal Maternals (2410) 5,274,487 R415 Substitute Teachership (2551) 10,117,482 R415 Substitute Teachership (2551) 11,17565 R416 Teachers (Rastord) 11,1742<	226	8330	Legal Service For School Committee (1430)	161,145	0	0	0	0	0	D	0	0	0	161,145
Side Detrict-wide information Mgmt and Tech (1450) 1,169.052 Side Curriculum Directors (Supervisory) (2120) 5,2741.083 Side Curriculum Directors (Supervisory) (2120) 5,284.69 Side Curriculum Leeders/Department Heads-Building Level (7220) 5,268.01 Side Curriculum Leeders/Department Heads-Building Level (7220) 5,268.469 Side Curriculum Leeders/Department Heads-Building Level (7220) 265.307 Side Duriculum Leeders/Department Heads-Building Level (7220) 265.307 Side Duriculum Leeders/Department Heads-Building Level (7220) 265.307 Side Duriculum Leeders/Department Headers (2315) 10.001113 Side Duriculum Leeders/Department Headers (2315) 10.001113 Side Substitute Teactures (2322) 10.001114 Side Processional Development Leaders (2315) 10.1143.42 Side Processional Development Leaders (2315) 10.1143.42 Side Processional Development Leaders (2315) 10.1143.42 Side Processional Development Leaders (2310) 56.42 Side Procession Readers (2410) <	227	8335	Legal Settlements (1435)	0	0	0	0	0	0	0	0	0	0	0
B345 Curriculum Directions (Supervisory) (2120) 2,711,063 B350 Department Haasa, (Non-Supervisory) (2120) 5,228,469 B350 Curriculum Leaders/Department Heads-Building (2210) 5,228,469 B350 Curriculum Leaders/Department Heads-Building (2210) 26,001 B350 Functure Leaders/Department Heads-Building (2210) 25,204 B350 Teachers, Specialets (2310) 10,003 / 173 B350 Instructional Coordinators and Team Leaders (2315) 10,003 / 173 B380 Instructional Coordinators and Team Leaders (2315) 10,017,452 B385 Non-Chercal Paraprofs. Instructional Staff Protocessional Days (2350) 5,1224,267 B400 Librenens and Media Center Directions (2340) 1,017,452 B411 Substituter Teaderis (2323) 5,11,394 B420 Prof. Centerion Staff Protocessional Days (2353) 5,124,267 B421 Prof. Centerion Staff Protocessional Days (2353) 5,11,304 B422 Prof. Centerion Staff Protocessional Days (2451) 1,1157,462 B423 Prof. Centerion Staff Protocessional Days (2453) 5,14,805 B424 Cheri Instruction	228	8340	District-wide Information Mgmt and Tech (1450)	1,169,052	969,140	0	0	0	0	0	0	0	0	2,138,192
BSE Cepartment Hears (Non-Supervisory) (2120) 5,228,459 B326 School Leadership-Building (2210) 5,528,459 B326 Euriding Techniogy (2210) 5,501 B326 Euriding Techniogy (2210) 5,501 B327 Teachers, Chassnom (2056) 10,001,713 B337 Teachers, Specialists (2310) 16,1191 B336 Instructional Coordinators and Team Leaders (2315) 15,11,917 B335 Nenc-Clencal Therapeutic Services (2320) 1,137,944 B335 Non-Clencal Therapeutic Services (23240) 1,137,944 B335 Non-Clencal Therapeutic Services (2320) 1,137,944 B400 Ubranians and Media Cemits Sint Providers and Expenses (2315) 1,137,944 B400 Ubranians and Media Cemits Sint Providers and Expenses (2355) 3,513,957 B410 Teacher for instructional Sint Providers and Expenses (2355) 3,513,957 B410 Teacher for instructional Sint Providers and Expenses (2355) 3,513,958 B411 Teacher for instructional Sint Providers and Expenses (2355) 3,513,958 B412 Cubrent Expenses (2415) 3,758	229	8345	Curriculum Directors (Supervisory) (2110)	2,711,093		641	353,376	0	53,752	472,940	0		0	3,591,802
B365 School Leadership-Building (2210) 5,228,459 B380 Curricolum Leaders/Department Heads-Building (eval (2220) 26,601 B380 Euricolum Leaders/Department Heads-Building (eval (2220) 26,601 B380 Instructional Continators and Team Leaders (2315) 15,11,911 B380 Instructional Staft-Professional Days (2320) 5,224,287 B400 Ubmensional Brenchergenetic Science Discont Days (2353) 5,842 B410 Teachers Sciencial Staft-Professional Days (2353) 56,423 B420 Ubmensional Brenchergenetic Sciencial Days (2353) 56,429 B431 Teacher Discontal Staft at Prof. Development (2355) 56,429 B440 Cenerri Supplies (2430) 37,14 B441 Dereneria Supplies (2430) 37,14 B443 Chine Instructional Staft at Prof. Development (2355) 5,642 B443 Chine Instructional Staft at Prof. Development (235	230	8350	Department Heads (Non-Supervisory) (2120)	0		0	0	0	0	0	0		596,271	596,271
BS60 Curriculum Leaders/Department Heacte-Building Level (2220) 26.801 BS85 Building Technology (2250) 225.397 B370 Teachers, Classinom (2305) 48,162,041 B370 Teachers, Classinom (2305) 16,11,911 B387 Teachers, Classinom (2305) 16,11,911 B380 Substitute Teachers, Spacialists (2320) 16,11,911 B380 Substitute Teachers (2325) 1,007,422 B405 Protessional Development Leaders (2353) 5,224,267 B405 Non-Clencial Paraprofs, Anstructional Rasistants (2310) 1,017,422 B405 Protessional Development Leaders (2353) 5,632 B415 Substitutes for instructional Staft Protessional Days (255) 5,543 B420 Chern Instructional Staft Protessional Days (255) 5,543 B430 Chern Instructional Raterials (2415) 1,157,665 B431 Structional Equiption (2400) 3,563 B432 Charn Instructional Raterial Rater (2430) 3,563 B433 Chern Instructional Raterial Rater (2430) 3,714 B434 Chernet Instructional Raterial Rater (2	231	8355	School Leadership-Building (2210)	5,228,459		0	0	0	D	0	0		0	5,228,459
8565 Building Tectrinology (2250) 225.397 8370 Teachers, Classroom (2305) 48,162,041 8375 Teachers, Specialists (2310) 10.0031,713 8386 Instructional Coordinators and Team Leaders (2315) 10.0031,713 8380 Substructional Coordinators and Team Leaders (2315) 1.033,754 8380 Substructional Coordinators and Team Leaders (2320) 1.137,944 8385 Non-Clerical Paraprots. Anstructional Assistants (2320) 5.224,267 8405 Protossional Development Leadership (2351) 1.017,452 8405 Substrutes for Instructional Staff Protessional Days (2355) 460,802 8415 Substrutes for Instructional Staff at Prot Development (2355) 5.11,309 8425 Textbooks and Related Software/NediaMatenials (2410) 5.11,309 8435 Other Instructional Software (2443) 3.714 8435 Cher Instructional Software (2443) 3.713 8435 Cher Instructional Software (245) 3.714 8435 Cher Instructional Software (2453) 1.157,605 8445 Cher Instructional Software (2453) 3.714	232	6360	Curriculum Leaders/Department Heads-Building Level (2220)	26,801		0	0	0	0	0	0		0	26,801
9370 Teachers, Classroom (2305) 46, 162, 041 9375 Teachers, Specialasts (2310) 10, 031, 713 9335 Matturbinations and Team Leaders (2315) 153, 197 9335 Numericani Coordinators and Team Leaders (2315) 153, 197 9335 Numericani Coordinators and Team Leaders (2315) 153, 197 9335 Numericani Saff-Frofessional Days (2353) 1, 611, 472 9400 Ulumations and Media Center Directions I Staff at Prof. Development (2355) 366, 507 9415 Stubstitutes for Instructional Staff at Prof. Development (2355) 366, 507 9415 Stubstitutes for Instructional Staff at Prof. Development (2355) 366, 507 94205 Teacher/Instructional Staff at Prof. Development (2450) 37, 1369 9430 Citter Instructional Staff at Prof. Development (2355) 366, 507 9440 Statutes for Instructional Staff at Prof. Development (2450) 37, 1369 9443 Other Instructional Staff at Artific Staff 37, 1369 9445 Instructional Staff at Artific Staff 367, 489 9445 Other Instructional Staff at Artific Staff 37, 136 9445 <	233	8365	Building Technology (2250)	225,397		a	0	0	0	0	o		0	225,397
8375 Teachers, Specialists (2310) 10,001,713 8380 Instructional Coordinators and Team Leaders (2315) 10,001,713 8385 Modical Threapeutic Services (2320) 1,003,754 8385 Substitute Teachers (2325) 1,611,911 8385 Non-Clenetal Paraprots Anstructional Assistants (2330) 5,542 8405 Professional Development Leadership (2351) 1,017,452 8415 Substitute For Instructional Staff at Prof. Development (2320) 5,14,389 8415 Substitutes for Instructional Staff at Prof. Development (2353) 366,507 8425 Prof. Development Staff at Prof. Development (2320) 5,14,389 8435 Instructional Equipment (2420) 5,11,57 8446 Chher Instructional Staff at Prof. Development (2320) 5,17,505 8445 Instructional Software (2453) 367,910 8445 Chher Instructional Software (2453) 367,910 844	234	8370	Teachers, Classroom (2305)	48,162,041		86,017	512,864	0	241,608	2,075,201	0		0	51,077,731
2360 Instructional Coordinators and Team Leaders (2315) 153, 197 82365 Medical/ Therapeutic Services (2320) 1, 611, 911 82365 Substitute Teachers (2325) 1, 611, 911 82365 Substitute Teachers (2325) 5, 224, 267 82365 Pronc. Elercial Paraprots. Instructional Assistants (2330) 5, 224, 267 82450 Pronc. Elercial Paraprots. Instructional Assistants (2335) 56, 422 8416 Evrolessional Development Stipends, Providers and Expenses (2357) 480, 802 84250 Pront. Development Stipends, Providers and Expenses (2357) 511, 369 8435 Instructional Materials (2415) 511, 369 8436 Chther Instructional Materials (2415) 3714 8435 Instructional Starvices (240) 371, 369 8436 Chther Instructional Materials (2415) 337, 714 8435 Chther Instructional Materials (2415) 337, 714 8435 Instructional Software (2453) 367, 910 8435 Chter Instructional Materials (2415) 3714 8435 Instructional Software (2453) 367, 910 8435	235	8375	Teachers, Specielists (2310)	10,031,713		410,916	0	0	0	43,456	0		312,830	10,798,915
S386 Medical' Therapeutic Services (2320) 1,611,911 8330 Substitute Teachers (2325) 1,611,911 8330 Substitute Teachers (2325) 5,224,267 8400 Ubranians and Media Center Directors (2340) 1,137,944 8400 Ubranians and Media Center Directors (2340) 1,017,452 8410 Perofessional Development Leadership (2351) 366,507 8415 Substitutes for tristructional Staff Professional Days (2353) 5,542 8420 Prof. Ovvelopment Supends, Providers and Expenses (2357) 480,802 8430 Chther Instructional Staff Professional Days (2353) 5,11,389 8430 Chther Instructional Services (2400) 37,583 8430 Chther Instructional Hardware (2453) 367,910 8440 Caseroom Instructional Hardware (2453) 3,714 8445 Chther Instructional Services (2400) 1,137,346 8450 Chther Instructional Services (2400) 1,137,60 8450 Chther Instructional Hardware (2453) 3,614 8460 Instructional Services (2400) 1,137,60 8460 Instructional Ser	36	8380	m Leaders	153, 197		109,986	0	0	0	23,224	0		Ö	286,407
8390 Substitute Teachers (225) 1,611,911 8395 Non-Clerical Paraprofs Anstructional Assistants (2330) 5,224,267 8305 Professional Development Leadership (2351) 1,017,452 8405 Professional Development Leadership (2351) 1,017,452 8410 Teacher/instructional Staff Professional Days (2353) 5,524,267 8415 Professional Development Leadership (2351) 1,017,452 8420 Prethons and Related Software/Media/Materials (2410) 1,017,452 8430 Other Instructional Staff Professional (2415) 5,11,389 8435 Prof. Development (2420) 3,7,14 8436 Other Instructional Revices (2440) 3,7,383 8445 Other Instructional Services (2450) 3,7,383 8445 Other Instructional Services (2450) 3,7,383 8455 Chiter Instructional Services (2450) 3,7,343 8456 Other Instructional Services (2450) 3,7,343 8455 Chiter Instructional Services (2450) 3,7,343 8456 Chiter Instructional Services (2450) 3,7,343 8455 Chiter Instruction	37	8385	Medical/ Therapeutic Services (2320)	1,093,754		60,747	0	a	0	12,302			0	1,166,803
8395 Non-Clerical Paraprick Instructional Assistants (2330) 5,224,267 8400 Ubranians and Media Center Directors (2340) 1,137,944 8410 Perofessional Development Leadership (2351) 1,017,452 8410 Teacher/Instructional Staff Professional Days (2355) 368,507 8410 Teacher/Instructional Staff Professional Days (2355) 368,507 8425 Pervitional Staff Professional Days (2355) 368,507 8435 Other Instructional Materials (2415) 511,369 8436 Other Instructional Materials (2415) 37,583 8435 Chter Instructional Materials (2451) 1,157,605 8456 Chter Instructional Hardware (2455) 37,583 8440 General Supplies (2440) 367,910 8455 Chter Instructional Services (2440) 3,7,583 8456 Chter Instructional Hardware (2455) 367,910 8456 Chter Instructional Services (2440) 3,7,348 8456 Chter Instructional Services (2450) 3,7,348 8456 Chter Instructional Lectrology (2451) 1,157,605 8456 Chter Instructional	38	8390	Substitute Teachers (2325)	1,611,911		3,500	61,739	0	0	5,759			0	1,682,909
8400 Librarians and Media Center Directors (2340) 1,137,944 8410 Professional Development Leadership (2351) 1,017,452 8411 Teacher/Instructional Staff Professional Days (2355) 366,507 8415 Substitutes for instructional Staff Professional Days (2355) 366,507 8426 Teacher/Instructional Staff Professional Days (2355) 366,507 8425 Prott. Development Stipmats (2415) 1,017,452 8436 Other Instructional Hardware (2455) 367,910 8455 Chter Instructional Hardware (2455) 37,583 8456 Chastroom Instructional Technology (2451) 1,157,605 8455 Chter Instructional Technology (2451) 1,157,605 8466 Instructional Services (2400) 367,910 8455 Chter Instructional Services (2455) 367,910 8456 Chter Instructional Services (2450) 367,910 8455 Chter Instructional Services (2450) 367,348 8456 Chter Instructional Services (2450) 367,348 8456 Chter Instructional Services (2450) 367,348 8456 Chter Instru	39	8395	al Assistants	5,224,267		1,086,885	150,706	0	0	444,950	0		0	6,906,808
8405 Professional Development Leadership (2351) 1,017,452 8410 Teacher/Instructional Staff Professional Days (2353) 366,507 8415 Substitutes for instructional Staff Professional Days (2353) 5642 8420 Prof. Development Stipends, Providers and Expenses (2357) 366,507 8435 Instructional Staff Professional Days (2353) 5642 8436 Other Instructional Expendes, Providers and Expenses (2357) 369,507 8430 Cher Instructional Expendes, Providers and Expenses (2357) 369,501 8440 General Supplies (2430) 37,583 8440 General Supplies (2430) 37,583 8455 Other Instructional Services (2460) 3693,493 8455 Other Instructional Services (2453) 1,157,605 8456 Guidance Counselors and Adjustment Counselors (2710) 3693,348 8455 Other Instructional Services (2300) 1,157,605 8456 Guidance Counselors and Adjustment (2720) 1,157,605 8456 Guidance Counselors and Adjustment (2720) 1,157,605 8455 Cother Instructional Services (3200) 1,334,589	940	8400		1,137,944	0	0	0	0	0	3,263	0		0	1, 141, 207
8410 Teacher/Instructional Staff Professional Days (2353) 368,507 8415 Substitutes for instructional Staff at Prof. Development, (2355) 5,642 8420 Prof. Development Stipends, Providers and Expenses (2357) 480,802 8435 Instructional Explanationals (2415) 5,642 8436 Other Instructional Explanationals (2415) 3,13,893 8436 Other Instructional Explanationals (2415) 3,13,893 8440 General Supplies (2420) 3,7,803 8455 Other Instructional Evolutional Technology (2451) 1,157,605 8456 Charter Instructional Services (2440) 3,87,910 8455 Other Instructional Services (2453) 1,87,804 8460 Instructional Services (2400) 3,692,348 8455 Chart Instructional Services (2400) 1,157,605 8456 Guidance Counselors and Adjustment Counselors (2710) 3,692,348 8450 Instructional Services (2400) 1,157,605 8455 Charter Instructional Services (2400) 1,153,443 8456 Instructional Services (2400) 1,334,699 8455 <t< td=""><td>41</td><td>8405</td><td></td><td>1,017,452</td><td></td><td>1,600</td><td>9,472</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>a</td><td>1,028,524</td></t<>	41	8405		1,017,452		1,600	9,472	0	0	0	0		a	1,028,524
B415 Substitutes for instructional Staff at Prof. Development (2355) 5.642 B420 Prof. Development Stipends, Providers and Expenses (2357) 480,802 B425 Textbooks and Related Software/Media/Materials (2415) 5.642 B436 Instructional Equipment Stipends, Providers and Expenses (2357) 480,807 B440 General Equipment Stipends (2415) 1,086,587 B445 Other Instructional Equipment (2420) 37,14 B445 Chher Instructional Equipment (2420) 37,714 B446 Cher Instructional Services (2440) 3,73,48 B445 Chher Instructional Services (2455) 1,157,605 B455 Chter Instructional Services (2450) 3,692,348 B465 Guidance Conneolors and Adjustment Counselors (2710) 3,692,348 B470 Testing and Assessment (2720) 1,157,605 B485 Attendance (2455) 1,157,605 B486 Attendance (2400) 1,334,609 B485 Attendance (2400) 1,334,609 B485 Attendance (2400) 1,168,413 B486 Attendance (2400) 1,300 </td <td>42</td> <td>8410</td> <td>Teacher/Instructional Staff-Professional Days (2353)</td> <td>366,507</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>368,507</td>	42	8410	Teacher/Instructional Staff-Professional Days (2353)	366,507		0	0	0	0	0	0		0	368,507
B420 Proof. Development Stipends, Providers and Expenses (2357) 480.802 B425 Textbooks and Related Software/Metria/Materials (2415) 511,389 B435 Other Instructional Materials (2415) 511,389 B445 Other Instructional Materials (2415) 37,583 B445 Other Instructional Services (2440) 37,583 B445 Other Instructional Services (2410) 37,583 B456 Chare Instructional Services (2455) 1,157,605 B456 Chare Instructional Services (2455) 1,157,605 B456 Guidance Counselors and Adjustment Counselors (2710) 3,622,348 B450 Instructional Services (2800) 1,334,569 B450 Instructional Services (2800) 1,334,569 B450 Tassing and Assessment (2729) 1,334,569 B480 Meticalmere and Agristment Counselors (2710) 3,622,348 B485 Attendation Services (2800) 1,334,569 B480 Meticalmere (2450) 1,157,605 B485 Attendation Services (2400) 1,334,569 B480 Meticalathere and Assessment (2720) 1,374,56	543	8415	Substitutes for Instructional Staff at Prof. Development (2355)	5,642		ö		0	8	0	0		0	5,642
B425 Textbooks and Related Software/Media/Materials (2410) 5/1,369 B430 Other Instructional Related Software/Media/Materials (2415) 5/1,369 B445 Chter Instructional Equipment (2420) 37,583 B445 Chter Instructional Software/Media/Materials (2415) 37,583 B456 Chter Instructional Software (2433) 37,583 B456 Chter Instructional Software (2453) 11,157,605 B456 Chter Instructional Software (2453) 187,804 B466 Instructional Software (2455) 187,804 B470 Testing and Assessment (2720) 187,804 B480 Instructional Software (2455) 1,334,569 B470 Testing and Assessment (2720) 1,334,569 B480 Medical Handware (2455) 1,187,403 B470 Testing and Assessment (2720) 1,334,569 B480 Medical Software (2450) 1,346,693 B480 Medicalence and Parent Liaison Services (3100) 1,334,569 B480 Medicalence and Parent Liaison Services (3100) 1,936,256 B480 Medicalence and Assessment (2720) 5,69,	44	8420	Prof. Development Stipends, Providers and Expenses (2357)	480,802		145,074	34,630	0	266,018	10,265				936, 789
B430 Other Instructional Materials (2415) 1.089,587 8450 Cherer Instructional Equipment (2420) 37,514 8450 Cherer Instructional Services (2440) 37,5191 8450 Cherer Instructional Services (2430) 37,5191 8450 Cherer Instructional Services (2440) 37,501 8455 Cherer Instructional Factinology (2451) 1,157,605 8456 Cherer Instructional Factinology (2451) 1,157,605 8455 Cherer Instructional Factinology (2451) 1,157,605 8456 Chassroon Instructional Factinology (2451) 1,157,605 8456 Cherer Instructional Services (2455) 1,157,605 8476 Testing and Assessment (2720) 1,334,569 8475 Psychological Services (2300) 1,334,569 8486 Attendance and Perent Liaison Services (3100) 1,334,569 8485 Tentsputtention Services (3200) 1,165,413 8486 Food Services (2300) 1,334,569 8485 Tentsputtention Services (3100) 1,334,569 8485 Tentsputtent Liaison Services (3100) 1,334,569 <	542	8425	Textbooks and Related Software/Media/Materials (2410)	511,389		281			0	0			09	057,000
0450 Instructional Equipment (2420) 37,583 8440 Ceneral Supplies (2430) 37,583 8450 Chen Instructional Factinology (2451) 1,157,605 8456 Chen Instructional Technology (2451) 1,157,605 8456 Chart Instructional Harriware (2453) 187,804 8466 Instructional Software (2455) 1,157,605 8470 Testing and Assessment (2720) 3,632,348 8475 Psychological Services (2460) 3,632,348 8475 Psychological Services (2800) 1,334,569 8475 Psychological Services (2800) 1,334,569 8486 Attendance and Assessment (2720) 1,334,569 8485 Attendance and Assessment (2200) 1,334,569 8486 Attendance and Assessment (2200) 1,334,569 8486 Attendance and Assessment (2200) 1,334,569 8485 Attendance and Asservices (23000) 1,334,569 8485 Attendance and Asservices (2300) 1,334,569 8485 Attendance and Asservices (2300) 1,334,569 8485 Attendance and	9 5	8430	Uther Instructional Materials (2415)	1,008,58/	5		4001 A	5 7	00,70	44,030			50, 104	1,000 100
Other Criter an suptomes (z+xv) 8445 Chiner Instructional Services (2440) 387,910 8456 Chiner Instructional Services (2453) 1,157,605 8456 Classroom Instructional Technology (2451) 1,157,605 8456 Chiner Instructional Technology (2451) 1,157,605 8456 Chiner Instructional Technology (2451) 3,623,348 8456 Guidance Counselors and Adjustment Counselors (2710) 3,632,348 8475 Psychological Services (2450) 1,334,569 8476 Testing and Assessment (2720) 1,334,569 8475 Psychological Services (2300) 1,334,569 8480 Intendance and Perent Liaison Services (3100) 1,334,569 8480 Medical Versites (3200) 1,198,413 8485 Ternsportation Services (2300) 1,198,413 8486 Food Services (3300) 0 0 8485 Ternsportation Services (3300) 1,334,569 8486 Food Services (300) 1,336,569 850 Services (3400) 1,336,569 850 Services (410)		0430	Instructional Equipment (2420)	32,114 37 583				5 6	3 6 36	7 161			104 755	158 534
6450 Classroom Instructional Technology (2451) 1,157,605 8455 Crither Instructional Herribware (2453) 1,157,605 8466 Instructional Software (2455) 187,804 8465 Guidance Counselors and Adjustment Counselors (2710) 3,622,348 8466 Instructional Software (2455) 187,804 8475 Psychological Services (2500) 1,334,569 8475 Psychological Services (2800) 1,334,569 8475 Psychological Services (2800) 1,334,569 8480 TOTAL INSTRUCTION (2000) 1,334,569 8480 Athendance and Parent Liaison Services (3100) 1,334,569 8480 Athendance and Parent Liaison Services (3100) 1,185,413 8485 Athendance of Services (3200) 1,195,413 8485 Athendance of Counselors Services (3100) 1,334,569 8500 Food Services (3200) 2,145,962 8501 Psorvices (3400) 2,044,493 8505 Athendia (32,00) 5,095,525 8510 Cher Student Body Activities (35,20) 2,046,495 8520	0	AAA	Other Instructional Services (2440)	367 010		910 155	n C	5	O	18 100			243.391	1.539.556
8455 Cther Instructional Hardware (2453) 187.804 8460 Instructional Software (2455) 187.604 8465 Guidance Counselors and Adjustment Counselors (2710) 3,692.348 8470 Testing and Assessment (2720) 3,692.348 8475 Psychological Services (2800) 1,334.569 8475 Psychological Services (2800) 1,334.569 8480 Attendance and Parent Liaison Services (3100) 1,334.569 8485 Attendance and Parent Liaison Services (3100) 1,185.413 8485 Attendance and Parent Liaison Services (3100) 1,195.413 8485 Attendance and Parent Liaison Services (3100) 1,34.569 8485 Attendance and Parent Liaison Services (3200) 0,11.95.413 850 Food Services (3300) 0,01 850 Food Services (3400) 1,30.272 851 School Security (3600) 130.95 851 School Security (3600) 130.95 852 Heating of Building (4120) 0 853 Maintenance of Grounds (4210) 0 1 854	202	8450	Classroom Instructional Technology (2451)	1.157,605		0	0	0	5.550	3.144			0	1,166,299
8460 Instructional Software (2455) 187, 604 8465 Guidance Counselors and Adjustment Counselors (2710) 3,692, 348 8470 Testing and Assessment (2720) 3,692, 348 8475 Psychological Services (2800) 1,334,569 8475 Psychological Services (2800) 1,334,569 8480 TOTAL NISTRUCTION (2000) 1,334,569 8485 Attendance and Parent Liaison Services (3100) 1,195,413 8485 Attendance and Parent Liaison Services (3200) 1,195,413 8485 Ternsportation Services (3200) 0,1195,413 8485 Ternsportation Services (3200) 0,1195,413 8485 Athendance and Parent Liaison Services (3100) 1,304,552 8506 School Services (3200) 0,019 8505 Athhelics (3510) 2,0145,962 8510 Chiner Student Body Activities (3520) 2,0145,962 8510 Cher Student Body Activities (3520) 2,0145,962 8510 Chiner Student Body Activities (3520) 2,0145,962 8511 Cher Student Body Activities (3520) 5,095,526	251	8455	Other Instructional Hardware (2453)	0		0	0	0	0	0			0	D
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### MEMORANDUM OF AGREEMENT

### between

### THE BROOKLINE SCHOOL COMMITTEE

### and

### THE BROOKLINE EDUCATORS UNION - PARAPROFESSIONAL UNIT

### October 2017

The Brookline School Committee (the "Committee") and the Brookline Educators Union – Paraprofessional Unit (the "Union"), collectively referred to as the "Parties," hereby agree to amend their collective bargaining agreement (the "CBA"), which covers the term July 1, 2016 through August 31, 2019, as follows:

1. Effective September 1, 2017, there shall be a new Salary Schedule #9B incorporated into the CBA, which shall govern the salary rate for all employees in the positions of METCO Liaison. For the duration of the current CBA, Salary Schedule #9B shall be as follows:

Eff	ective September 1, 2017
Step	Hourly Rate
1	23.4631
2	24.5000
3	25.8155
4	27.1304
5	28.4490
6	29.7585
7	31.0678
8	31.4939
9	31.9201

### Effective September 1, 2018

Step	Hourly Rate
1	23.6977
2	24.7450
3	26.0737
4	27.4017
5	28.7335
6	30.0561
7	31.3785
8	31.8088
9	32.2393

Step	Hourly Rate
1	24.1717
2	25.2399
3	26.5952
4	27.9497
5	29.3082
6	30.6572
7	32.0061
8	32.4450
9	32.8841

Effective the 92nd Work Day of the 2018-2019 School Year

- 2. Salary Schedule 9B shall be added to the list receiving six paid holidays after one year of service (Section 3.4.C).
- 3. All incumbent employees in the aforementioned job title as of the date of this Agreement shall be moved laterally to the equivalent step of the Salary Schedule #9B effective September 1, 2017. Thereafter, incumbent employees shall advance to the next step as provided in the CBA.
- 3. All newly hired employees to the aforementioned job title shall be placed on Salary Schedule #9B and shall advance as provided by the CBA.
- Except as expressly provided in Paragraphs 1 − 4 above, nothing herein shall serve to alter, amend, or otherwise affect the terms and conditions of the CBA between the parties.

Agreed to on the date(s) indicated below, contingent of approval from the Brookline School Committee and the Brookline Educators Union Executive Board:

BROOKLINE SCHOOL COMMITTEE David Pollak School Committee Chair Date:

BROOKLINE EDUCATORS UNIT – PARAPROFESSIONAL UNIT

Jessica Wender-Shubow BEU President Date: <u>10/30/(7</u>-