



Watertown Public Schools
Fiscal Year 2018
School Committee Adopted Budget

Presentation to
The Honorable Watertown Town Council
May 30, 2017

FY'18 Budget Priorities

Don't tell me what you value,
show me your budget and I'll tell
you what you value.

Joe Biden

FY'18 Budget Process

- September 2016
 - Budget calendar approved by School Committee
- November 2016
 - Town Council adopts budgetary policy guidelines
 - School Department asked to “accommodate the Manager’s forecast 5% school operating budget for FY’18”
 - Comprehensive review and analysis of district headcount commenced
 - Initial budget discussions occur with District Leadership Team regarding budget priorities
 - Capital Improvement Plan developed and submitted to Building and Grounds Subcommittee for review

FY'18 Budget Process (cont'd)

- December 2016
 - Level Service Budget developed and submitted to Budget & Finance Subcommittee
 - Existing staff compensation increased in accordance with contractual obligations
 - Most non-salary expenses level funded with exception of known increases
 - Represented a 4% increase over FY'17 Adopted Budget
 - Left only a little over \$400,000 for any additional priorities or initiatives
 - Budget guidelines and submission forms distributed to administrators and coordinators
- January 2017
 - Administrators and coordinators work together to develop building and departmental requests
 - Administrators and coordinators submit budget requests to Superintendent and Director of Business Services

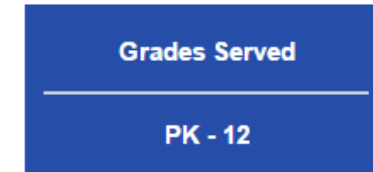
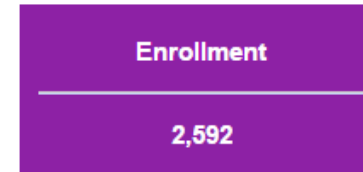
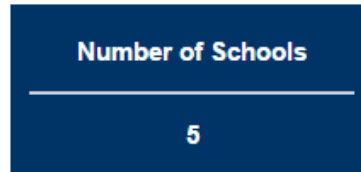
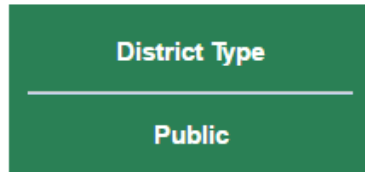
FY'18 Budget Process (cont'd)

- January 2017 (cont'd)
 - Series of meetings held with district, building, and department leaders to review and discuss budget proposals
 - Focus on arriving at a consensus as to prioritization of all budget requests
 - Identify opportunities for reallocation of resources to address additional priorities beyond the 1% difference between the Level Service Budget and the 5.0% available
 - Reallocation and restructuring proposals allow for an additional \$800,000 in priorities to be addressed.
- February 2017
 - Preliminary Budget finalized with a 5% increase from FY'17 Adopted Budget

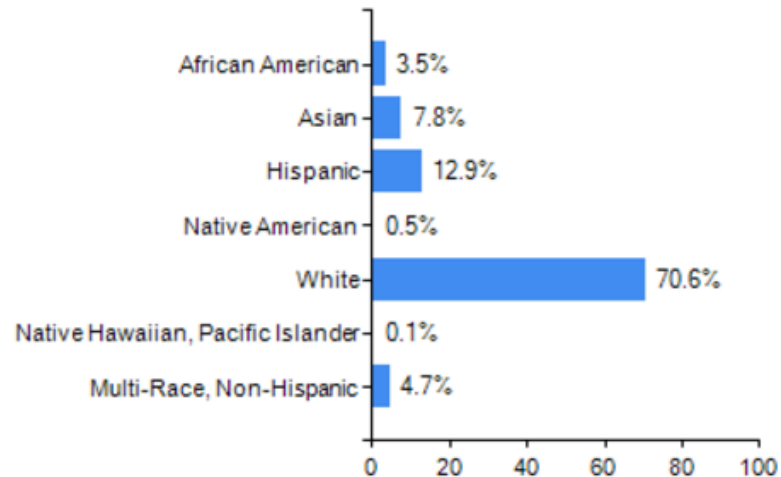
FY'18 Budget Process (cont'd)

- March 2017
 - Three meetings of the Budget and Finance Subcommittee held to hear presentations of Preliminary Budget from district and school leaders
 - Enhanced focus on data-informed decision making and linking dollars to goals and priorities
- April 2017
 - Presentation of Superintendent's Recommended Budget to School Committee
 - Public Hearing on Superintendent's Recommended Budget (April 3)
 - School Committee vote to adopt Superintendent's Recommended Budget (April 6)
 - Transmission of School Committee Adopted Budget to Town Manager
- May 2017
 - Presentation of School Committee Adopted Budget to Town Council (May 30)

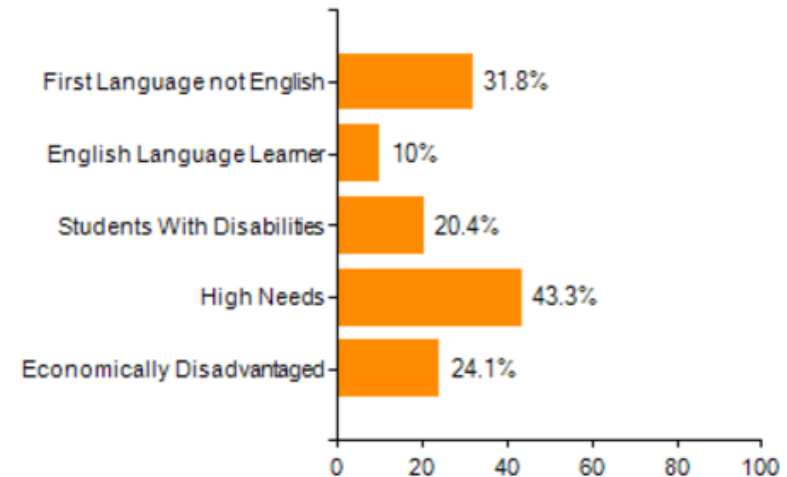
District Overview – SY'2016-17



Student Race and Ethnicity

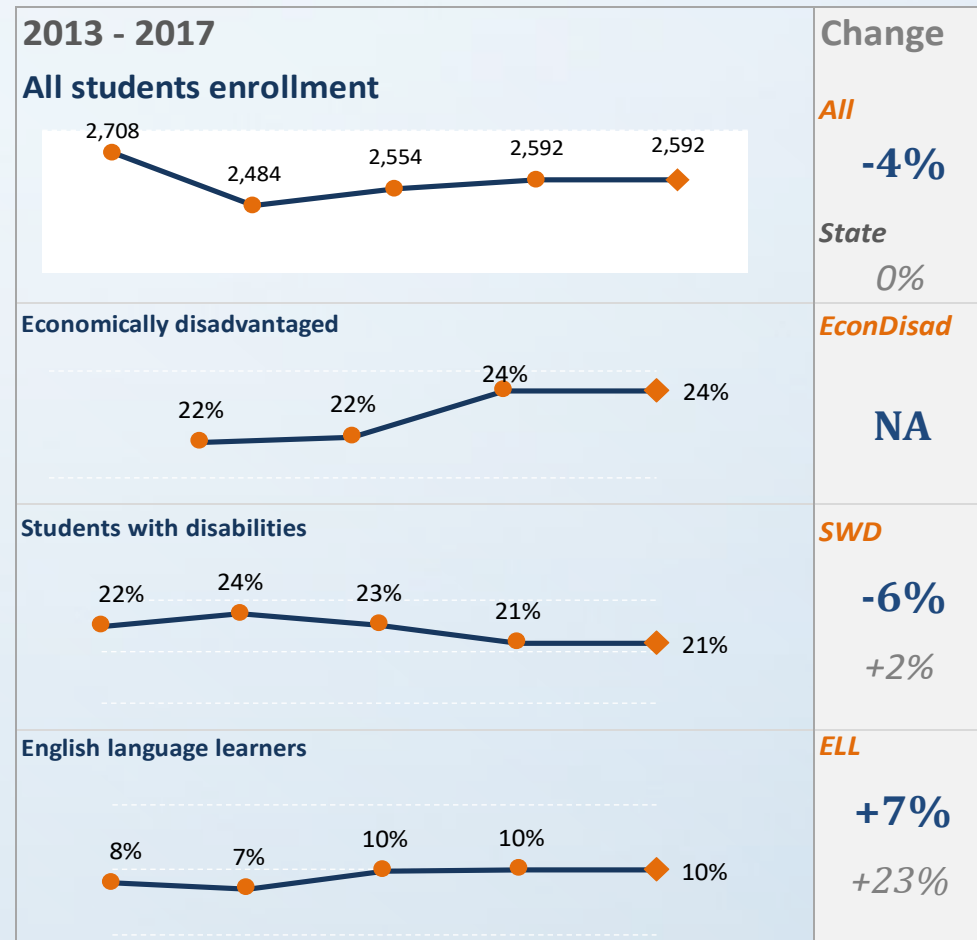


Selected Populations



Source: Massachusetts Department of Elementary and Secondary Education

Enrollment Trends, 2013-17



Source: MA DESE

Investments and Outcomes for Comparable Districts

District	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient or Higher		
		Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science
Beverly	\$12,582	4,525	25.7	20.6	3.5	75%	67%	57%
Billerica	\$14,500	4,882	15.9	16.5	1.4	72%	66%	51%
Danvers	\$14,214	3,379	16.2	16.0	1.0	74%	62%	52%
Dedham	\$17,475	2,693	20.9	20.3	6.1	76%	71%	55%
Foxborough	\$15,537	2,601	14.1	18.4	1.5	77%	78%	63%
Gloucester	\$16,392	2,930	34.7	24.2	5.0	74%	61%	44%
North Reading	\$13,849	2,496	7.3	17.9	0.5	86%	81%	67%
Norwood	\$15,196	3,411	22.7	19.5	7.9	81%	69%	59%
Stoneham	\$14,207	2,353	16.3	17.9	3.5	77%	68%	55%
Woburn	\$15,595	4,628	24.9	16.0	5.5	75%	66%	56%
Average	\$14,955	3,390	19.9	18.7	3.6	77%	69%	56%
Watertown	\$19,420	2,592	24.1	20.4	10.0	73%	64%	55%

High School Outcomes

Advanced Placement Performance 2016

Subject	Tests Taken	% Score 1-2	% Score 3-5
All Subjects	208	19.7	80.3
English Language Arts	28	17.9	82.1
Foreign Languages	13	0	100
History and Social Science	55	18.2	81.8
Math and Computer Science	38	13.2	86.8
Science and Technology	72	29.2	70.8

- *Many colleges and universities grant credit and placement for scores of 3, 4 or 5; however, each college decides which scores it will accept.*

Source: MA DESE, School and District Profiles

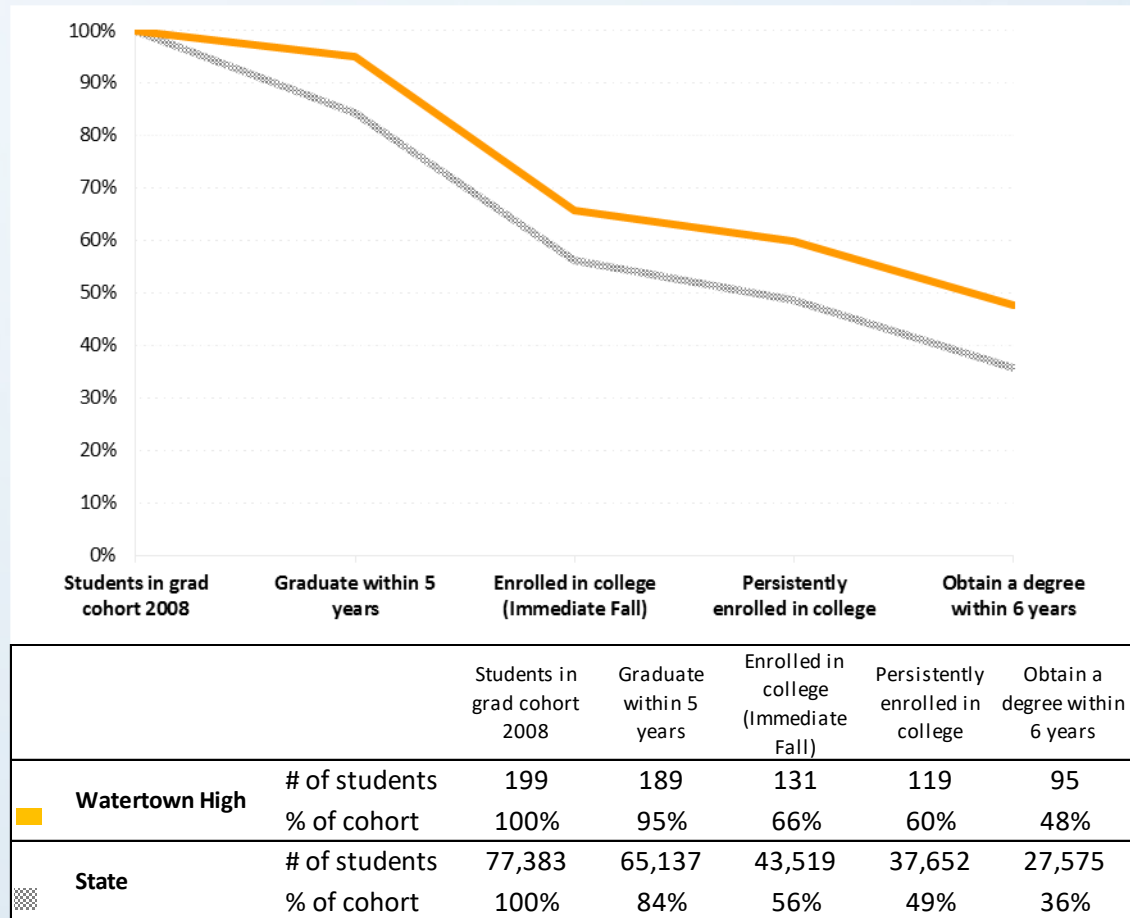
High School Outcomes

SAT Performance 2016

Student Group	Test Takers	Reading	Writing	Math
All Students	141	503	487	534
Economic Disadv.	32	488	470	517
Special Education	15	448	422	447
High Needs	45	470	449	492
Female	75	490	475	508
Male	66	517	501	563
Asian	10	486	473	524
Black or Afr. Amer.	6			
Hispanic	11	474	436	480
Multi-race, Non-Hisp.	1			
White	113	508	494	544

Source: MA DESE, School and District Profiles

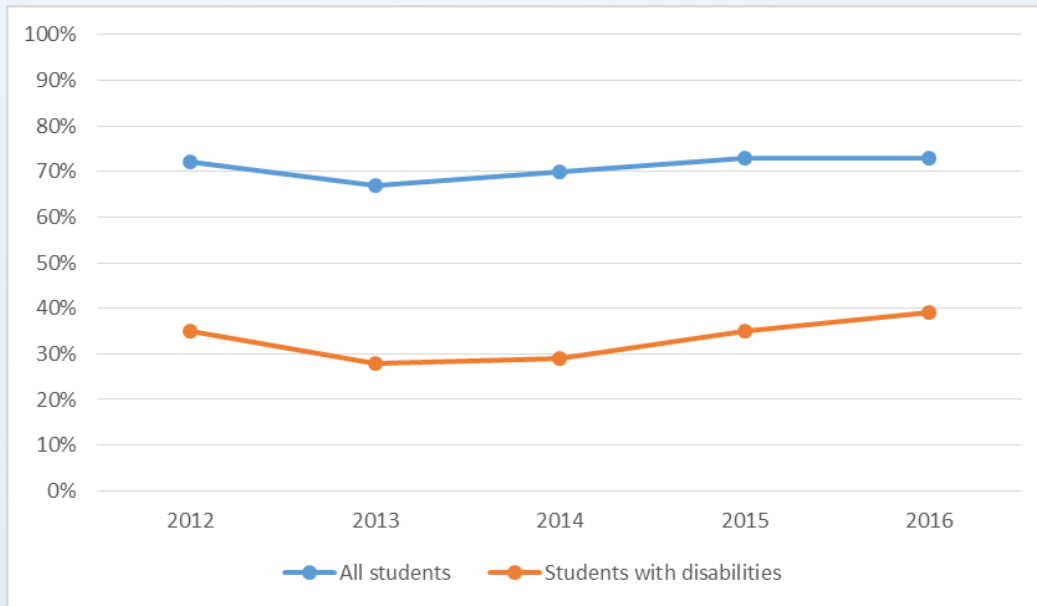
Post Secondary Outcomes



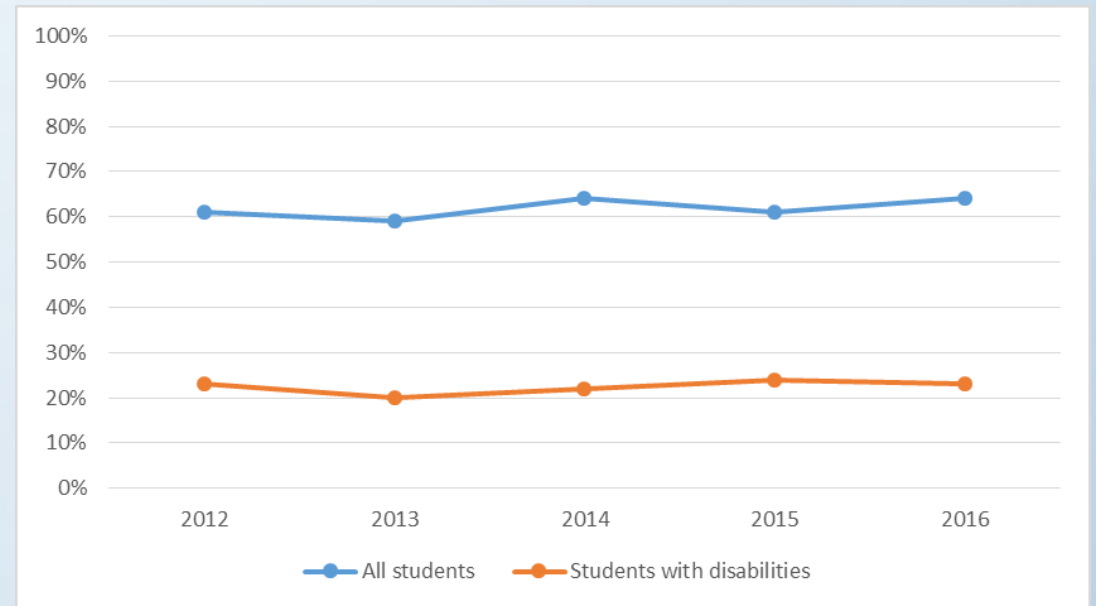
Source: MA DESE, School and District Profiles

Laying a Foundation for Growth: Closing the Achievement Gap

Students Scoring Proficient or Higher – ELA
Grades 3-10



Students Scoring Proficient or Higher – Math
Grades 3-10



Source: MA DESE

Laying a Foundation for Growth: FY'18 Budget Priorities and Values

➤ Closing the Achievement Gap

- Enhance Tier 1 instruction to meet the needs of all learners
 - Implement high quality, research-based curriculum, particularly in literacy and math
 - Ensure standards-aligned instruction and assessment practices
- Ensure necessary structures and staffing to identify and provide appropriate Tier 2 and Tier 3 supports
 - Use data to identify gaps and group students appropriately
 - Provide time for staff to collaborate on looking at student work and evidence of student learning

Laying a Foundation for Growth: FY'18 Budget Priorities and Values

➤ Enhance Teaching and Learning

- Provide site based job-embedded coaching and professional develop to enhance instruction
- Use data to inform instruction and drive improvement
- Provide time for staff to collaborate and learn from one another
- Offer targeted, exceptional instructional feedback to support the professional growth of staff
- Implement staffing models that support delivery of high quality differentiated instruction to meet the needs of all learners

Laying a Foundation for Growth: FY'18 Budget Priorities and Values

➤ Social Emotional Learning

- Utilize non-academic data to identify strengths and gaps
- Research curricular resources and best practices to address SEL needs
- Provide professional development to staff and school community

➤ Community Engagement

- Enhance communication with parents and families
- Expand community partnerships

➤ Facilities and Infrastructure

- Continue the “Building for the Future” initiative

FY'18 District Budget Drivers

- **Maintain class size commitments**
- **Adjust staffing to accommodate enrollment shifts and student need**
- Meet all collective bargaining obligations
 - Unit A, B, C: 2.0% in FY18 and FY19
- Expand and ensure cohesive professional development offerings
- **Enhance special education programming and ensure continuity**
- Address Social and Emotional Learning needs of all students
- Provide appropriate supports for technology shifts
 - MCAS 2.0
 - 1:1 Initiative
 - Professional development
- Provide appropriate supports to new leadership team
- Town 1-time funds are **not** included

Classroom* Staffing Projections FY18

- In January, enrollment projections by school by grade reviewed
- Class size guidelines reviewed:
 - K -Grade 1: 18-20
 - Grades 2-3: 20-22
 - Grades 4-5: 22-24
- Scenarios run to test staffing needs or reassignments
- Ongoing monitoring of new enrollments and move-outs
- Adjust staffing as needed (adds, reductions problematic)

*Does not include co-teachers, Instructional Assistants, Reading Teachers

Enrollment Projections Class Sections

Cunniff Elementary School

Grade				Projection		
	2016	Sect	Cls Size	2017	Sect	
Pre K	9	0.5		14	1	14.0
K	49	2.5	20.3	44	3	14.7
1	39	2	19.5	50	3	16.7
2	53	2.5		42	2	21.0
3	43	2.5	20.0	50	3	16.7
4	39	2	19.5	45	2	22.5
5	50	3	16.7	40	2	20.0
Learning Suprt	7	2	3.5	7	1	7.0
Subtotals preK-5:	289	17		292	17	

Lowell Elementary School

Grade				Projection		
	2016			2017		
Pre-K	18	1	18.0	18	1	18.0
K	72	4	18.0	70	4	17.5
1	72	4	18.0	74	4	18.5
2	67	4	16.8	69	4	17.3
3	62	3	20.7	66	3	22.0
4	61	3	20.3	63	3	21.0
5	55	3	18.3	64	3	21.3
Subtotals preK-5:	407	22		424	22	

Enrollment Projections & Class Sections

Hosmer Elementary School

Projection

Grade	2016			2017		
Pre K	17	1	17.0	16	1	16
K	109	6	18.2	105	6	17.5
1	86	5	17.2	106	△6	17.7
2	93	5	18.6	84	4	21.0
3	82	5	16.4	85	4	21.3
4	90	5	18.0	78	4	19.5
5	78	4	19.5	87	4	21.8
Subtotals preK-5:	555	31		561	29	

K -Grade 1: 18-20; Grades 2-3: 20-22 Grades 4-5: 22-24

Enrollment Projections - Secondary

Watertown Middle School

Grade				Projection		
	2016	Sects		2017	Sects	
6	187	8	23.4	180	8	22.5
7	164	8	20.5	187	8	23.4
8	205	9	22.8	158	8	19.8
Subtotals:	556			525		

Watertown High School

Grade				Projection		
	2016			2017		
9	164			195		
10	167			151		
11	161			169		
12	166			156		
Subtotals:	658			671		

Are Historical Increases Sustainable?

School Year	Official / Administrative	Instructional Staff	Instructional Support Staff	Instructional Support / Special Education Shared Staff	Para- professional	Special Education Related Staff	Medical / Health Services	Office / Clerical / Administrative Support	All Job Categories (EPIMS)
2007-08	25.8	227.7	14.5	1	76	3	4	30	382
2008-09	24.6	218.4	19	2	80.7	6.1	5	29.8	385.6
2009-10	25.4	222.4	18.1	2	78.9	9.1	5	27.8	388.7
2010-11	22.5	226.6	16.6	3	85.5	10.3	5	27.3	396.8
2011-12	24.1	216.7	18.1	3	98.3	16.3	5	28.3	409.8
2012-13	24.3	233.6	21.6	3	118.4	20.2	5	26.3	452.4
2013-14	23.5	228.6	14.1	6.5	101	18.6	4	25.3	421.6
2014-15	28.4	234.4	23	5.1	121.9	20	4	26.6	463.4
2015-16	25.5	246.8	22.8	5.1	127.5	20.1	5	25.9	478.7
Difference	-0.3	19.1	8.3	4.1	51.5	17.1	1	-4.1	96.7

Source: MA DESE, Edwin Analytics

FY'18 School Committee Adopted Budget

<u>Expenditure Category</u>	<u>FY'2016 Actual Expended</u>	<u>FY'2017 Adopted Budget</u>	<u>FY'2018 Level Service Budget</u>	<u>% Chg ('17 to '18)</u>	<u>FY'2018 Adopted Budget</u>	<u>% Chg ('17 to '18)</u>	<u>\$ Chg ('17 to '18)</u>
Salary and Other Compensation	32,087,798	34,890,743	37,729,145	8.1%	37,883,026	8.6%	2,992,283
Contract Services	1,411,625	1,563,769	1,460,735	-6.6%	1,351,714	-13.6%	(212,055)
Supplies & Materials	986,341	830,986	831,016	0.0%	1,058,516	27.4%	227,530
Other Expenses	6,965,461	6,291,502	10,010,382	59.1%	10,184,672	61.9%	3,893,170
Grants and Offsets			(4,716,882)		(4,716,882)		(4,716,882)
TOTAL	41,451,225	43,577,000	45,332,330	4.0%	45,751,858	5.0%	2,174,858

- A 4% budget increase is necessary to continue doing business as usual; this is driven mostly by contractual salary obligations
- The remaining 1% increase equates to just over \$400,000 to fund district priorities and initiatives

FY'18 Grant and Revenue Offsets

OFFSET TYPE		AMOUNT
FEDERAL GRANT REVENUE	\$	(844,000)
FY18 IDEA	\$	(615,000)
TITLE I GRANT	\$	(229,000)
STATE GRANT REVENUE	\$	(2,939,178)
EARLY CHILDHOOD GRANT	\$	(10,000)
FY17 CIRCUIT BREAKER	\$	(1,175,556)
FY17 FOUNDATION RESERVE	\$	(250,000)
FY18 CIRCUIT BREAKER	\$	(1,493,623)
HOMELESS TRANSPORTATION GRANT	\$	(10,000)
REVOLVING FUND REVENUE	\$	(900,000)
ATHLETIC FEES	\$	(100,000)
COMMUNITY ED	\$	(150,000)
PRE-K TUITION	\$	(400,000)
PRE-SCHOOL TUITION	\$	(200,000)
TRANSPORTATION FEES	\$	(50,000)
OTHER REVENUE	\$	(33,704)
TOWN SALARY CONTRIBUTION	\$	(33,704)
Grand Total	\$	(4,716,882)

Summary of Budgetary Changes

	FY'17 Adopted Budget	FY'18 Level Service Budget	FY'18 Adopted Budget	FY'18 Departmental Requests
Total Budget Amount	43,577,000	45,332,330	45,751,858	46,476,326
Percent Change (Column to Column)		4%	1%	1.6%
Dollar Change (Column to Column)		1,755,330	419,528	724,467
Cumulative Change		1,755,330	2,174,858	2,899,326

Priorities Funded in FY'18 Adopted Budget

	<u>FTE</u>	<u>Amount</u>	<u>Notes</u>
<i>Personnel</i>			
Elementary FLES Teacher	1	\$62,933	Allow for continued implementation of multi-year FLES Program
Elementary Math Specialist	1	\$62,933	Provide job-embedded support to ensure consistent, high quality math instruction
District Data and Assessment Specialist	1	\$80,000	Develop capacity and support improvements to data-informed instructional practices
Music Teacher (Multiple Schools)	1	\$62,933	Create FT positions in all schools allowing increased teaching time and improved scheduling
Elementary ISP Program Staff	2	\$125,866	Staff for new Integrated Support Program to support students with social emotional disabilities
High School Special Education Teachers	2	\$125,866	To allow for creation of dedicated inclusion teachers at WHS (currently there are none)
Middle School Special Education Teacher	1	\$62,933	To allow for a dedicated special education teacher for each cluster to enhance inclusion
<u>Lowell Special Education Teacher</u>	<u>1</u>	<u>\$62,933</u>	To expand inclusion model to all grade levels
Subtotal - Personnel	10	\$646,397	
<i>Non-personnel</i>			
Chromebooks - Grades 6, 11, and 12		\$150,000	Allow for implementation of multi-year personalized device initiative
Professional Development		\$110,729	District or building PD linked to District, School, Team, or Teacher goals
Instructional Materials and Supplies		\$231,943	Address achievement gaps in Literacy, Math, and Science
<u>Technology Infrastructure Upgrades</u>		<u>\$92,696</u>	New access points, WMS Switch, Desktop Replacements
Subtotal - Non-Personnel		\$585,368	
TOTAL		\$1,231,765	

Reallocations to Support District Priorities

	<u>FTE</u>	<u>Amount</u>	<u>Explanatory Notes</u>
<i>Personnel</i>			
Central Office Staffing	-1	\$57,000	Elimination of Grant and Data Support Specialist position
Professional Staff (Enrollment Changes)	-2.1	\$100,000	Based on currently anticipated enrollment shifts
Professional Staff (Program Changes/Restructuring)	-3.1	\$229,428	Reduction in staffing for related services
<u>Support Staff (Program Changes/Restructuring)</u>	<u>-11.9</u>	<u>\$238,000</u>	To allow for more certified staff to support inclusion
Subtotal - Personnel	-18.1	\$624,428	
<i>Non-Personnel</i>			
Electricity and Natural Gas Reduction		\$176,145	Capturing known or anticipated post-ESCO energy savings
<u>Miscellaneous Supply and Material Cuts</u>		<u>\$11,664</u>	Reductions and reallocations of funding
Subtotal - Non-personnel		\$187,809	
Budget Dollars Available (Diff b/w Level Service & 5%)		\$419,528	
TOTAL		\$1,231,765	

Teaching and Learning: Elementary Initiatives

Department	FY18 Initiatives/Needs	Cost	Rationale
K-5 Math and Science	Math Leadership Team (Build Teacher Leadership Opportunities)	\$36,000	The math leadership team to facilitate grade-level math meetings, analyze assessment data, provide support to colleagues in math instruction, and collaborate to create district scope and sequence to align curriculum to Massachusetts frameworks
K-5 Math and Science	Math Professional Development	\$30,000	The district will provide Math in Focus PD and in-district workshops for teachers to improve math instruction
K-5 Math and Science	1. 0 Math Specialist	\$62,933	Provide job-embedded support to ensure consistent, high quality math instruction. This math content/pedagogy expert similar will provide intervention and job embedded math coaching/PD, collaborating with the Math Coordinator and <i>new</i> Math Teacher Leaders.
World Language	1.0 FTE (FLES)	\$62,933	Allow for continued implementation of multi-year FLES Program, K to Grade 1
Literacy	<i>Foundations</i>	\$32,200	Expand <i>Foundations</i> to Grade 2
	<i>Empowering Writers</i>	\$15,540	Provide writing PD and program materials for Grades 3-5
	Support established curriculum	\$21,976	<i>Foundations</i> , Spelling, Handwriting, Reading

Teaching & Learning: Secondary Initiatives

Department	FY18 Initiatives/Needs	Cost	Rationale
6-12 Career Technical Ed	Expansion of Project Lead the Way™ (PLTW) at WHS and WMS	\$75,000	Approximately \$55,000 covered by grants
6-12 Social Studies	US History Materials & Project-Based Learning (PBL) PD	\$25,560	Replace outdated textbooks, and provide PD to incorporate PBL/backward design in US History (year 1 of 2)
6-12 Science	Honors Physics, Honors Biology, & AP Biology Textbooks	\$35,835	Current Honors Physics book moved to new Physics with Algebra course. Advanced text has been requested as a replacement for the Honors Physics class. (CollegeBoard requires replacement of AP text every 10 years.)
6-12 Science	Technology	\$6,000	Interactive Projectors in Science Classrooms
6-12 Science	Contracted Services	\$10,000	Intro to Medical Careers course; expense for use of simulation lab; chemical management program

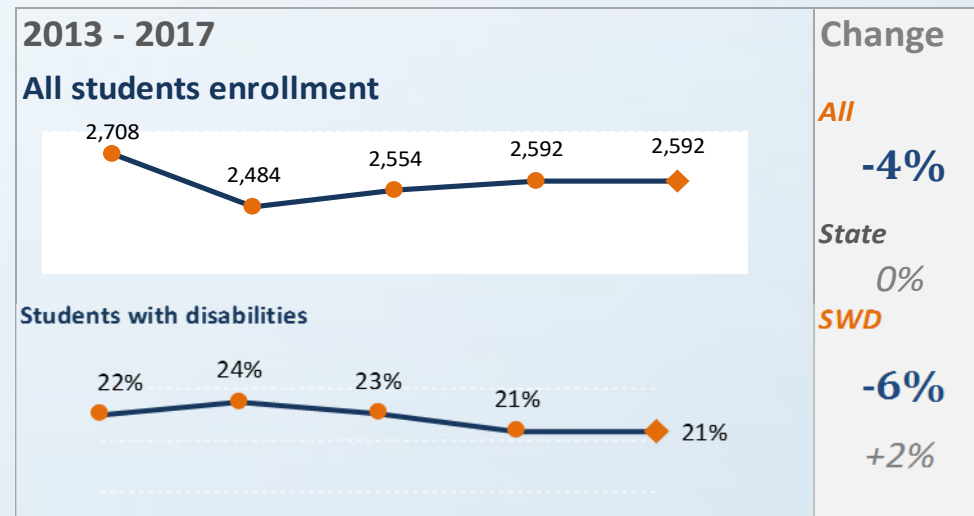
Teaching & Learning: Secondary Initiatives (cont'd)

Department	FY18 Initiatives/Needs	Cost	Rationale
6-12 ELA	Summer PD, WHS - Curriculum Work and creation of audiobooks	\$2,400	WHS faculty members will create audiobooks for core texts that currently have none; also, provide time for curriculum revision
6-12 ELA	Summer PD - WMS Project-Based Learning (PBL) & Other Curriculum Work	\$2,400	WMS faculty members will continue work on PBL; provide time for curriculum work
6-12 Math	Technology	\$13,972	Install interactive projectors in math classrooms

Teaching & Learning: K-12 Initiatives

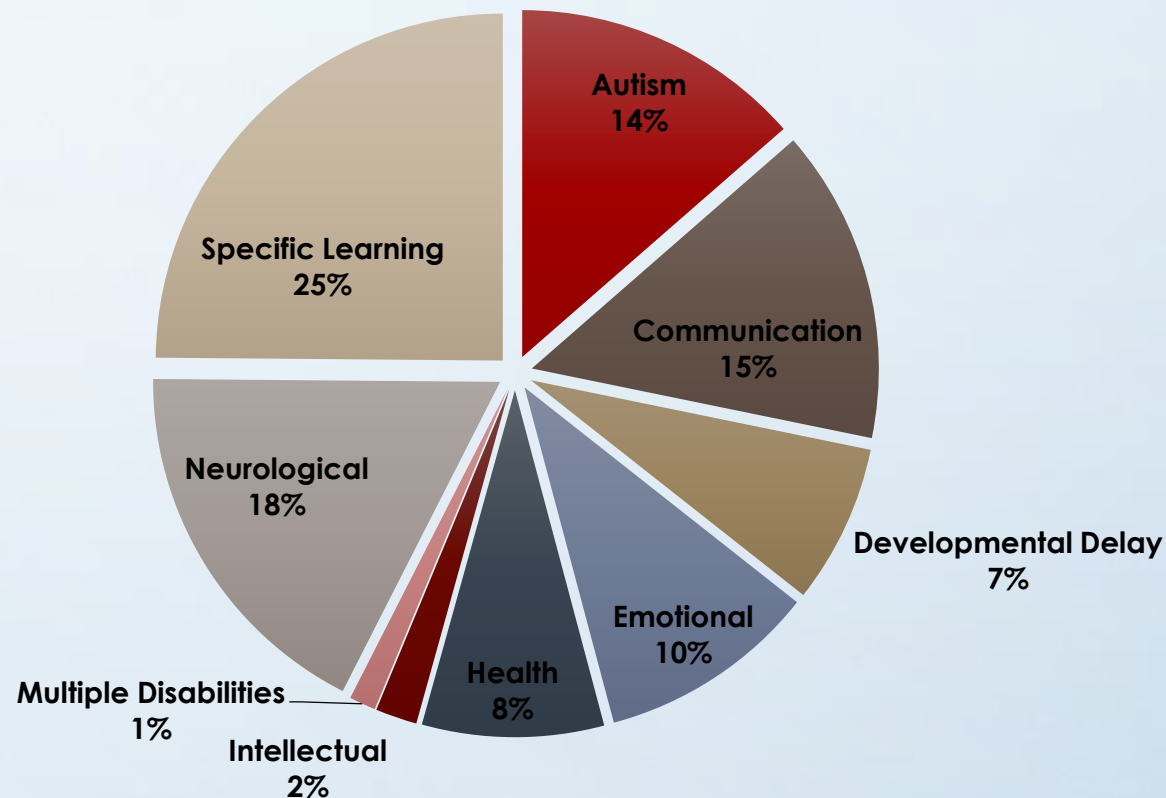
Department	FY18 Initiatives/Needs	Cost	Rationale
K-12 Digital Education	1:1 Chromebooks and Summer PD for staff	\$169,000	Expand 1:1 to ALL secondary students (6-12)
K-12 Fine & Applied Arts	1.0 Music Teacher (WMS, Cunniff, Hosmer, Lowell)	\$62,933	Create positions to increase teaching time and improve scheduling.
K-12 Fine & Applied Arts	Middle School Choral Accompanist	\$7,500	Ensure safe and productive learning environment for our increasingly large MS choral program.
K-12 District	District Data & Assessment Specialist	\$80,000	Develop capacity to analyze relevant student achievement data, support improvements to data-informed instructional practices across curricula; co-chair Data Management Online Assessment Steering Committee

K-12 Initiatives: Special Education



Source: MA DESE

Students by Disability Category, 2016



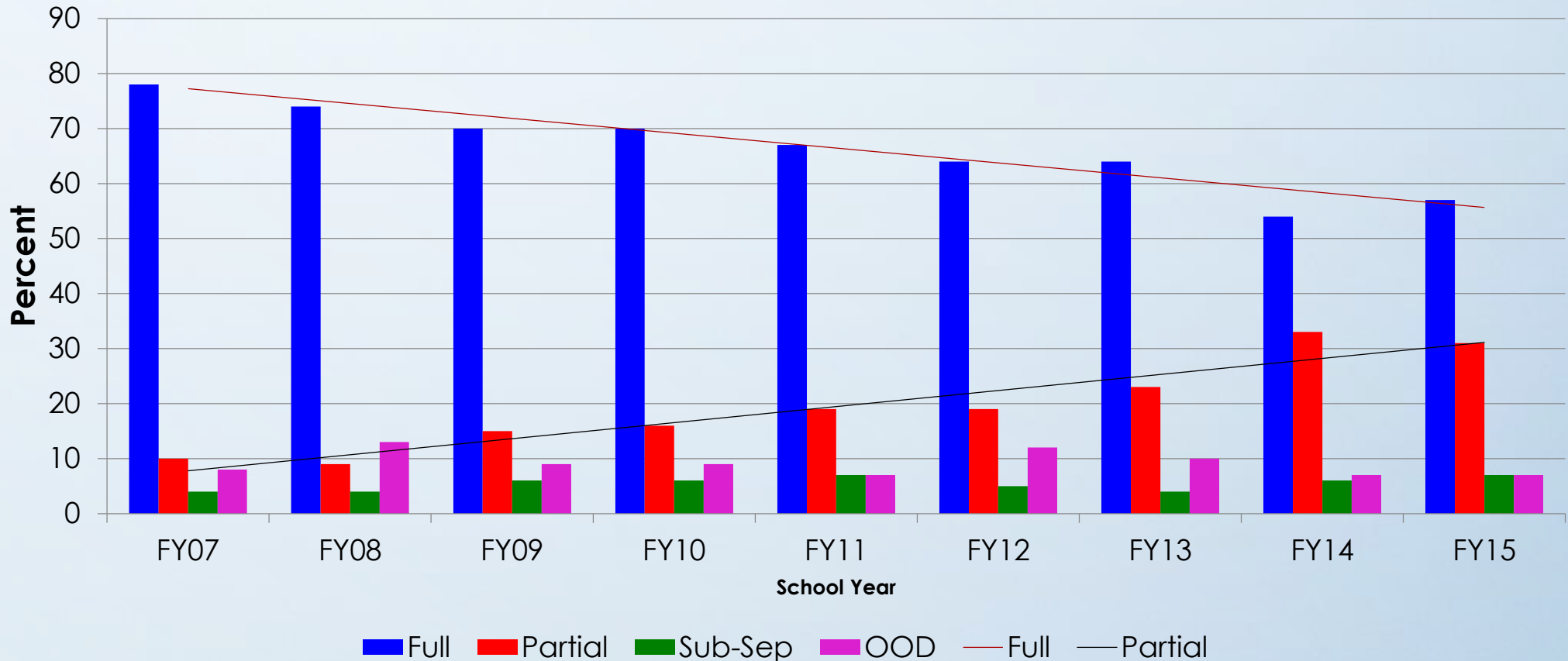
N=576, Source: MA DESE

Least Restrictive Environment

- Placement definitions:
 - Full Inclusion – SWDs participate in general education alongside non-disabled peers 80% or more of their school day
 - Partial Inclusion – SWDs participate in general education 41-79% of the day, and are “pulled out” to separate settings 21-59% of the time
 - Substantially Separate – SWDs are segregated for 60% or more of the school day, and spend 40% or less of the day in general education

Percentage of students fully included is decreasing while percentage of students partially included is increasing; this is opposite of the statewide trend.

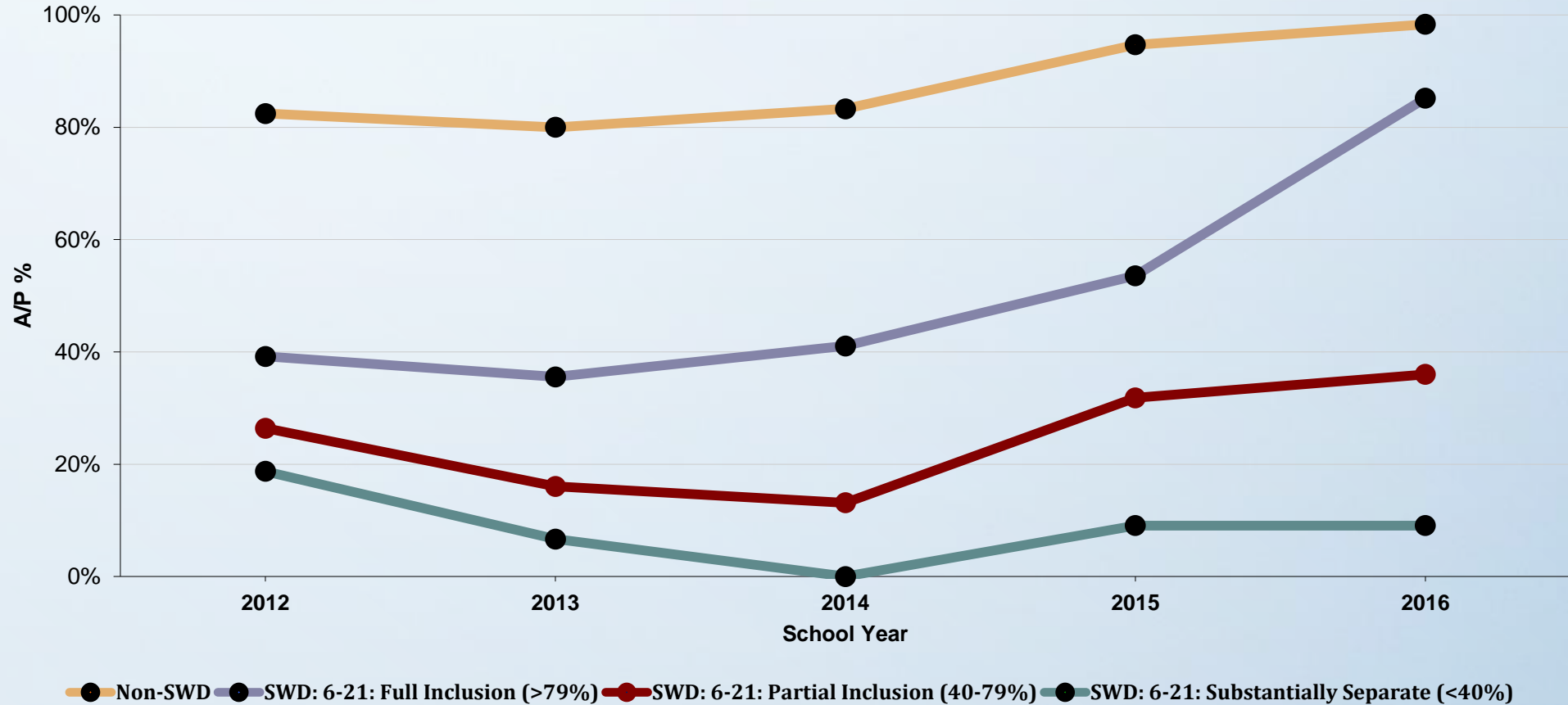
Watertown Placements, Age 6-21



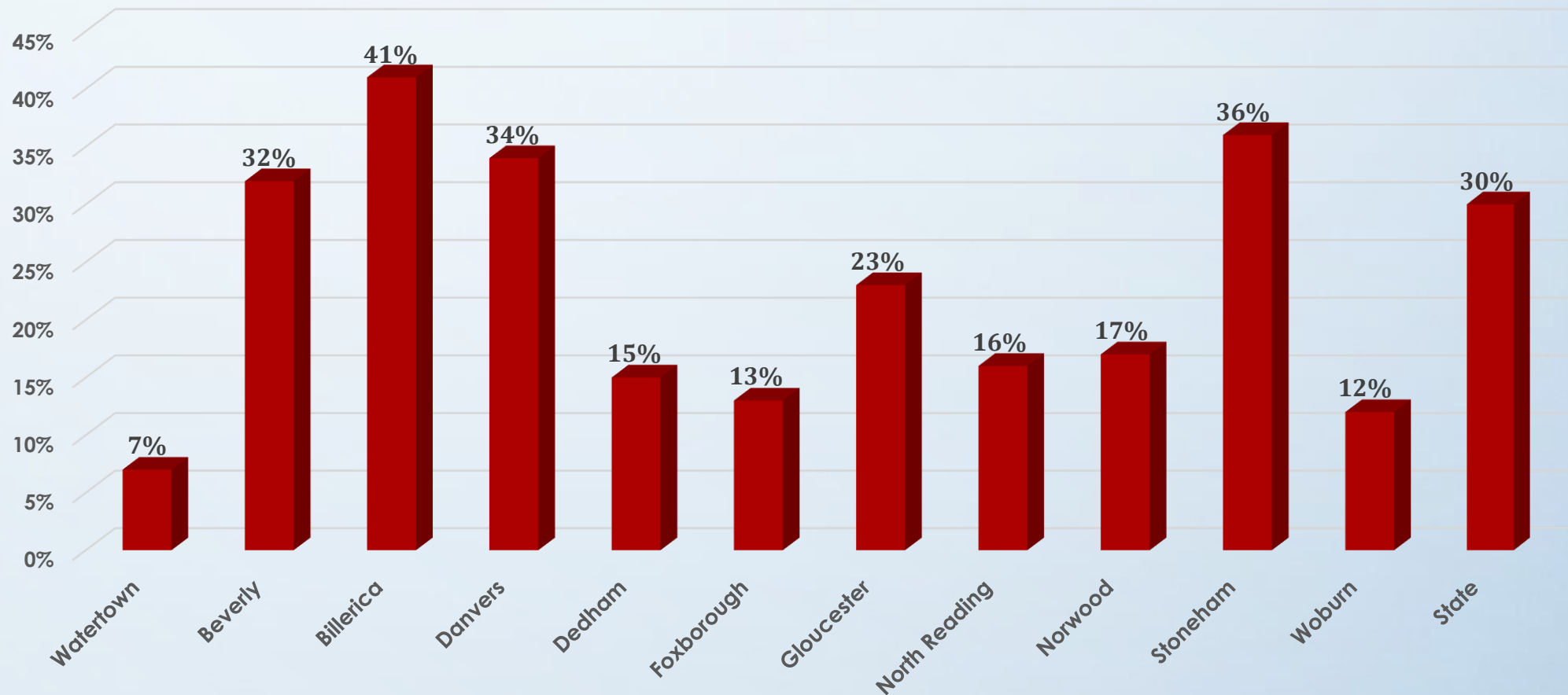
Watertown MCAS by Placement 2012-2016

Data source: DESE

Grades 3-10



Percent of K-2 students on an IEP in 2013 or 2014 who were no longer on an IEP 3 to 4 years later

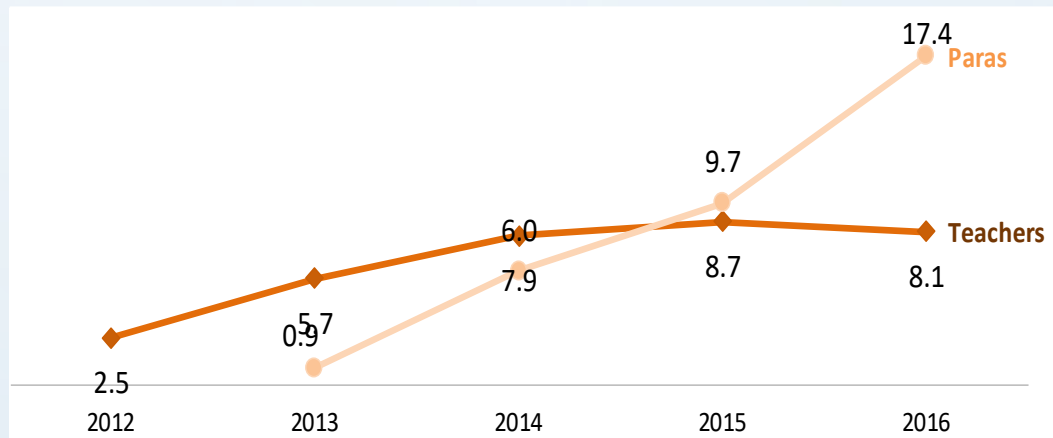


Source: MA DESE

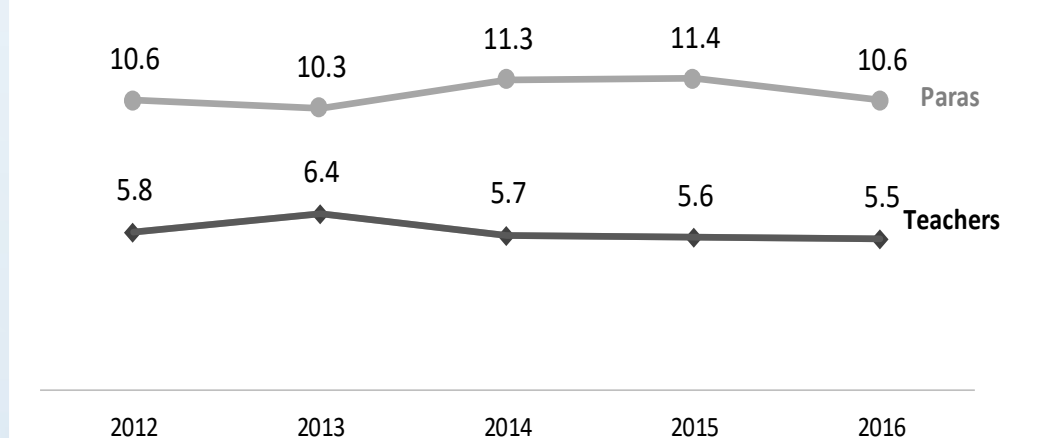
Special Education Staffing Trends

2012 - 2016, Special Education Teachers and Special Education Paraprofessionals per 100 SWDs

Watertown



State

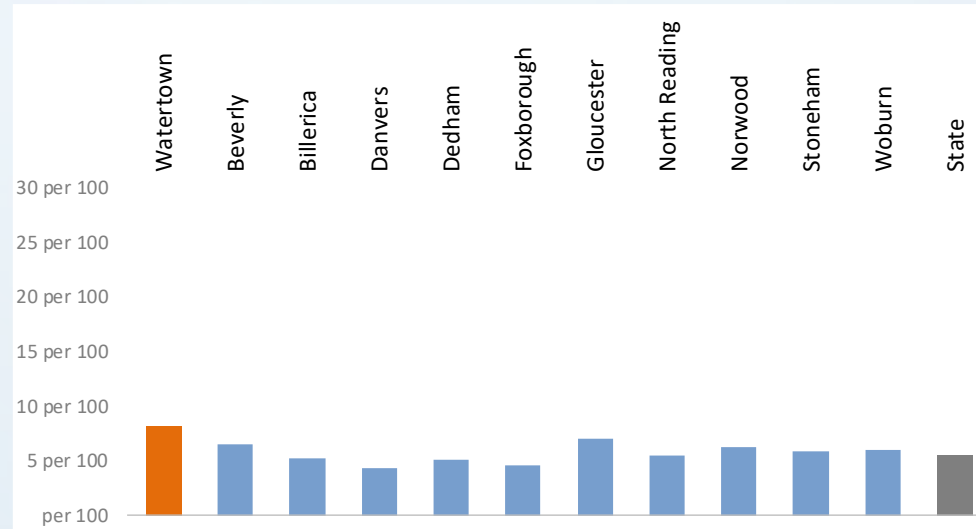


Source: MA DESE

Staffing Comparisons

2016 - FTEs per 100 SWDs

SPED teachers



SPED paraprofessionals



FTE/100 SWD	8.1	6.5	5.2	4.4	5.0	4.6	7.0	5.4	6.3	5.9	6.0	5.5
FTEs	39.7	56.2	39.8	21.8	25.7	21.1	47.0	23.1	39.2	22.8	41.7	8,649.7
SWDs	487	863	764	501	510	460	674	425	622	388	695	157,039

FTE/100 SWD	17.4	15.2	14.9	3.1	15.5	11.9	15.1	9.7	11.4	10.8	13.1	10.6
FTEs	84.9	131.3	114.0	15.5	79.1	54.6	102.0	41.3	70.8	41.8	91.0	16,593.0
SWDs	487	863	764	501	510	460	674	425	622	388	695	157,039

Source: MA DESE

Special Education Staff Adjustments

Added Positions

- 1 FTE Teacher to open Integrated Support Program (for students with emotional or other disabilities who require a structured, therapeutic classroom) at the Lowell Elementary School
- 1 FTE Behavior Specialist to support the ISP at the Lowell
- 1 FTE Special Education teacher to support inclusion at the Lowell
- 2 FTE Special Education teachers to support inclusion at the High School
- 1 FTE Special Education teacher to support inclusion at the Middle School

Special Education Staff Adjustments

Restructuring

- 1 FTE Behavior Specialist to support Connections at the Hosmer reallocated from 0.8 COTA
- 1 FTE Connections teacher at the High School to support increased enrollment reallocated from 1.0 FTE SLP
- 1 FTE Transition Specialist to run the LEAP program for students 18-22 and consult to Watertown High School special education students, teachers, and guidance counselors reallocated from 1.0 special education high school staffing

Special Education Staff Adjustments

Reduced Positions – No reduction in services to students

- Related Services – Reduction of 3.1
 - 0.5 FTE Physical Therapist
 - 0.6 FTE Occupational Therapist
 - 2.0 FTE Speech Language Pathologist
- Instructional Support Personnel – Reduction of 11.9 FTE

FY'18 School Committee Adopted Budget

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Adopted FTE	FY2018 Adopted Budget	% Change (17 to 18)
SALARY	27,498,000	29,772,092	535.7	32,103,622	562.9	34,701,113	561.9	36,773,006	553.8	36,786,521	6.0%
District Administration	849,520	1,110,864	11.0	1,212,807	12.0	1,830,965	11.5	1,465,151	11.5	1,465,151	-20.0%
District Curriculum	790,625	1,070,722	19.0	1,482,106	22.0	1,955,966	22.0	2,255,995	23.0	2,302,403	17.7%
Regular Day	12,907,835	13,459,519	209.8	13,769,012	218.5	14,540,857	217.5	15,431,817	217.9	15,495,320	6.6%
Student Services	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
Operations	1,579,456	1,561,536	29.3	1,645,940	30.0	1,764,858	30.0	1,901,738	30.0	1,901,738	7.8%
Athletics	493,562	521,758	1.4	527,993	2.0	567,598	2.0	543,734	2.0	584,500	3.0%
Extracurricular	53,752	83,727	-	90,910	-	76,871	-	90,158	-	97,658	27.0%
NON-SALARY	8,455,534	9,455,438	-	9,347,602	-	8,875,887	-	8,559,325	-	8,965,337	1.0%
District Administration	190,127	225,792	-	391,152	-	295,231	-	285,231	-	285,231	-3.4%
District Curriculum	196,637	144,250	-	383,139	-	394,388	-	315,249	-	293,452	-25.6%
Regular Day	914,856	1,384,505	-	1,598,694	-	1,414,843	-	1,349,449	-	1,776,321	25.5%
Student Services	4,853,392	5,164,370	-	3,789,628	-	3,729,974	-	3,891,383	-	4,026,933	8.0%
Operations	2,025,529	2,405,394	-	2,969,728	-	2,754,991	-	2,410,708	-	2,286,949	-17.0%
Athletics	255,368	113,100	-	193,131	-	254,010	-	274,854	-	260,801	2.7%
Extracurricular	19,625	18,027	-	22,130	-	32,450	-	32,450	-	35,650	9.9%
Grand Total	35,953,534	39,227,530	535.7	41,451,225	562.9	43,577,000	561.9	45,332,330	553.8	45,751,858	5.0%