

WELLESLEY PUBLIC SCHOOLS
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December 18, 2012

Dear Colleagues and Community Members,

I am pleased to present the Administration's recommended budget for FY14. While this budget comes early in my tenure as the new Superintendent in Wellesley, it reflects much of what I have learned through conversations with students, staff, and parents, as well as classroom visits and an ongoing analysis of our progress to date as a school system.

As this budget is being presented before the development of a multi-year strategic plan, much of what is being proposed is aimed at maintaining a consistent level of service during SY 2013-2014. At the same time, the Administration is also recommending targeted investments in areas where we have persistent challenges and/or where we believe we have opportunities for marked improvement.

Taken together, this budget reflects a 4.2 percent increase over the approved FY13 budget. While this increase exceeds the suggested fiscal guideline adopted by the Board of Selectmen, it is consistent with projections provided to Town officials in September during preliminary budget discussions.

Finally, this budget represents the work and input of WPS teachers, principals and Central Office administrators who worked throughout the fall to assess our needs as a system and to identify and prioritize appropriate responses. During this process, our team has balanced its responsibility to craft a budget that is both educationally sound and fiscally viable. I am delighted to be surrounded by such a remarkable group of colleagues whose thoughtful work is reflected in this budget.

Best regards,

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

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

FY14 Budget Overview

Introduction

There were three main considerations that informed the development of the Administration's recommended FY14 budget:

1. Aligned to Areas of District Need

The Administration endeavored to align the FY14 budget with defined areas of district need, particularly those reflected through analyses of student performance data, building the capacity of WPS staff to meet evolving expectations, and the implementation of a new educator appraisal system. More specifically, staff was asked to propose targeted investments in the following areas of need:

- a. Math/Science
- b. Narrowing the Achievement Gap
- c. Professional Development
- d. Educator Appraisal System

2. Developed Using a Collaborative, Transparent Approach

While the development of this budget occurred during the same timeframe as prior years, the Administration felt that it was imperative to employ a process that, while more time consuming, was both collaborative and transparent. With this in mind, FY14 conversations began as early as the summer of 2012 with town officials, and later in the fall with staff to craft preliminary projections, conduct a needs analysis, and finally through proposal development and prioritization.

3. Support Targeted Improvements, While Delaying Some Requests Until the Development of a Multi-Year Strategic Plan

The goal of the Administration is to develop a multi-year strategic plan that will focus the work of the school district in the future. It is likely that this plan will require additional resources reflected in the Administration's FY15 budget request. In the interim, staff was charged with identifying discrete areas of need that could be targeted in FY14.

Process

The process for developing the FY14 budget began in the summer of 2012. Working with School Committee and Town officials, the Administration began to explore whether or not an override might be warranted for FY14. In order to assess the District's need, staff was asked in September to develop preliminary budget projections, with an understanding that that these projections would be extremely general given the timing of this request. Ultimately, the Administration shared three scenarios with School Committee, Town officials, representatives of

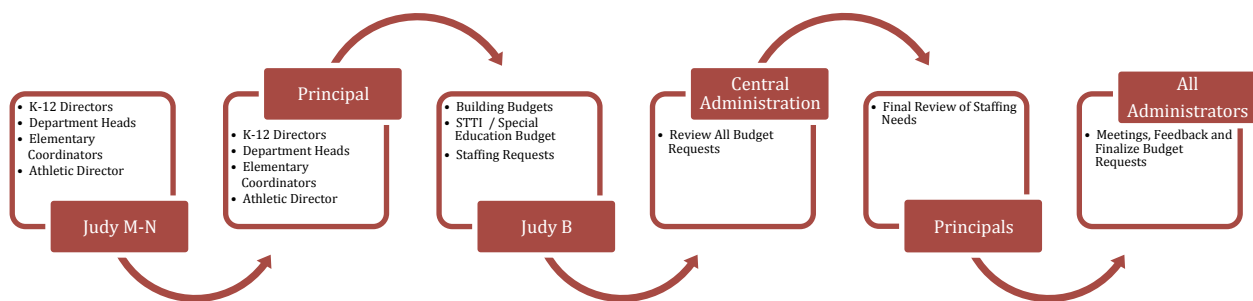
the Board of Selectman, and Advisory Liaisons, outlining potential FY14 proposals. The first was a budget that reflected a 2.9 percent increase over the approved FY13 budget. This was a scenario closely aligned to the Town's initial projection and assumed the costs of steps and lanes, a one percent cost of living increase, and a one percent increase in expenses. Student enrollment was not factored into this scenario. The Administration felt that this scenario was the least likely to represent the school department's needs for FY14.

The two subsequent FY14 budget scenarios developed with input from WPS staff were for budgets that reflected a 4.2 percent (mid-range) increase and a 4.7 percent (high) increase respectively. The School Committee representatives and Administration believed that this was a more likely range for potential FY14 budget requests given the feedback from staff regarding anticipated needs.

Ultimately, the Board of Selectman approved a 2.8 percent budget guideline that was conveyed to the WPS School Committee and Administration along with a general understanding that the Town did not anticipate seeking an override in FY14. The School Committee subsequently prepared its guidelines (see Exhibit 1) and charged the Administration with developing a budget that would effectively meet the needs of the school district in a cost-effective manner.

In October, the Superintendent convened administrators from across the district for a budget meeting to discuss the district priorities (Math/Science, Achievement Gap, Professional Development, and Educator Appraisal System) and to outline the budget development process (see Figure 1) and timeline that would result in the Administration presenting its recommended FY14 operating budget to School Committee on December 18th.

Figure 1



Two key aspects of the process were highlighted at this meeting. The first was the need to begin this process with a PreK-12 needs assessment that would bring elementary and secondary educators together to discuss specific content and program areas before grounding these needs in building-specific budgets. This was aimed at breaking down grade level and building silos and developing a broader understanding of district wide needs. Dr. Judy Malone Neville convened these meetings in the following weeks and used a “Strengths, Weaknesses, Opportunities, Threats” (SWOT) analysis to capture and organize these data. (Please see Exhibit 2.)

The second aspect of the budget development process highlighted to staff was framing how budget requests would ultimately be submitted. The Administration asked that staff submit requests in three areas:

1. *Level Service.* The cost of supporting the same level of service from SY12-13 in SY13-14.
2. *District Priorities.* Targeted investments in the four district priority areas of Math/Science, Achievement Gap, Professional Development, and Educator Appraisal.
3. *Other Critical Needs.* Essential needs that may exist outside of the district priorities.

The next step in the FY14 budget development process was for administrators to return to their schools/departments and, in collaboration with staff, couple their district wide understanding with their specific assignments as they crafted specific budget requests. These were then vetted by principals and other supervisors and submitted to central office by Thanksgiving.

In early December, the Administration convened district administrators once again to review the aggregated budget requests and begin prioritizing with an understanding that not all requests could be funded. This process had the additional value of fostering greater PreK-12 understanding of program needs and requests.

In the final phase of the FY14 budget development process, central office administrators worked closely with principals to make final adjustments to the budget through additional discussion of proposals to further determine what was most essential to include in a recommended budget.

As a result of this process, a number of worthy proposals were submitted but not selected for funding. In some cases, proposals were adopted in part, with the intent to employ a phased implementation. Expanding the use of Math Specialists at the elementary level was an example of this phased approach. In other cases, there was simply not room in the budget to accommodate requests that may be revisited in subsequent budgets. Examples include a district data specialist and an additional student supervisor for the high school.

Impact of Student Enrollment

Student enrollment is typically a budget driver with respect to staffing needs, and both current and projected student enrollment were closely examined in determining level service staffing as well as staffing required to address the district priorities. At the elementary level the enrollment

projections indicate an overall decline. A review of the total sections needed, resulted in the ability to reduce by 2.0 FTEs, partially offsetting the increases in staffing needed to provide level services driven almost entirely by compliance with Special Education IEP (Individualized Education Program) services and nursing/medical services.

Although there is a seemingly small increase in projected at the Middle School for FY14, the largest cohort is moving into the 8th grade and the distribution of students indicates the need for additional sections, including in the priority area of Science. At the High School, the increase in students could be absorbed in FY14, with the exception of Math and Science where one section of each is requested.

Targeted Investments

Much of the Administration's recommended budget for FY14 maintains a consistent level of service from FY13. There are key areas, however, that represent new areas of investment to meet district needs.

Educator Evaluation

The New Educator Evaluation System, which will be implemented in all districts in Massachusetts during the 2013-2014 academic year, changes the way staff and administrators will be evaluated in Wellesley. All staff need training in creating S.M.A.R.T. goals for individual and teams of teachers, in using rubrics to assess professional practice, and in adapting a new model including but not limited to mini-observations, immediate oral and written feedback, and gathering artifacts of practice. The District is engaging in a Pilot Program of the proposed new System between January and April, 2014. A Design Team of teachers and administrators has been meeting since September to plan for implementation of the new System. At the end of the Pilot Program, the Team will make recommendations to the Superintendent regarding adopting, adapting, or revising the System as proposed by DESE. The District will be able to test and/or revise the System that is approved by DESE during the 2014-2016 academic years.

Instructional Coaches/Intervention Specialists

In this budget, the Administration is adding Math Specialists at both the elementary and middle school level to better respond to student needs and to provide coaching support to teachers. One additional Literacy Specialist is also being proposed at the elementary level, which will continue to phase in the plan for one full-time Literacy Specialist at each elementary school.

METCO

Wellesley has participated in the METCO program since 1966. In the past year, transportation costs have increased by 18 percent while state funding has remained flat. Because transportation is essential to METCO students being able to fully participate in WPS the Administration is proposing to assume the difference between state transportation funding for METCO and the cost of our METCO bus contract.

Student Fees

Among the key learning points from this budget process is the extent to which parents and students have been asked to bear a growing amount of the costs of education in WPS. This is

reflected in a range of areas including library books, professional development, course fees, and activity fees. The Administration believes that many of these fees are for core activities and, as such, should be supported through the District's operating budget. This will likely take several budget cycles to fully address. In the recommended FY14 budget, the Administration has proposed that fees be eliminated for instructional materials in World Language Courses and that \$12,000 be built into the operating budget to cover the cost. These are workbooks that students use for work and are considered "consumables" because they must be ordered new each year.

Principal Mentoring

This year, five of nine principals in Wellesley are new to their positions. Next year, we will have two new principals replacing interims at Hardy and Hunnewell. Whether these individuals are new to the principalship or are simply new to Wellesley, they need coaching to help them make this transition successfully. The District has recently entered into a coaching contract with Teachers 21 to provide this support and the Administration is proposing maintaining this service in FY14.

Central Registration

The need for a centralized student registration process has been discussed for several years. Accuracy, consistency, and efficiency are key requirements for an effective registration process. Currently, parents register their children at their neighborhood school. Although procedures are in place to process all required documents, there are times that challenging residency issues arise or that inconsistencies in the process occur. Inconsistencies in process can be particularly problematic when families are registering their children in different schools. In addition, school staff is not always available full-time through the summer months. The cost of expanding an existing position to include these responsibilities is \$9,723.

Summer Science Enrichment

The Summer Science Enrichment program was piloted this past summer on a voluntary basis. Middle school teachers met with our rising 7th grade Boston students for two weeks to preview and review the science curriculum and to build habits of mind with a view to increasing the number of students of color taking advanced science courses at Wellesley High School. This summer, rising 7th grade Boston students will participate in a two-week science/math program taught by WMS teachers and in bi-monthly seminars during the next school year. The Summer Science Enrichment program grows from a need expressed by students for more support in Science and Math during non-school time and meets the district priorities of Math/Science and Narrowing the Achievement Gap.

Professional Development

In order to effectuate the priorities of the District in Math/Science, Narrowing the Achievement Gap, and Educator Evaluation System, professional development for all staff is required. During FY14, curriculum alignment in Mathematics and a curriculum revision in Social Studies will continue. A curriculum review in Science will also begin during FY14. WPS teachers and department chairs do this work during the summer as well as during the school year. In order to grow and sharpen skills, it is important for staff to access research and share ideas with colleagues locally and nationally by attending conferences and workshops. All districts in Massachusetts are required to provide cost-free opportunities for staff to acquire PDPs

(Professional Development Points) toward their re-licensure as Professional Status Teachers. As the District implements the new Educator Evaluation System, all staff will need training and practice in each element of the new system. This budget request includes increased professional development funding in each building as well as in targeted curriculum areas.

Technology Department Reorganization

This proposed reorganization will build capacity to support existing and new systems, increase the technical expertise in the department, and better align staffing with the technology needs of the District. The proposed reorganization will eliminate two positions and enable the creation of an IT Operations Director, responsible for managing all IT operations functions, as well as the creation of two System Administrators, responsible for virtual and physical server administration, storage and virtualization management.

1:1 Program Coordinator

The District is proposing an expansion of the 1:1 tablet pilot to include all 5th grade students in the District. The .8 FTE Program Coordinator will have two primary responsibilities, (1) program logistics (including fee processing, repair/replacement coordination, and license management) and (2) training and professional development for students, staff, and parents.

Summary

The FY14 Budget Request reflects the District's commitment to provide an excellent educational experience for all students commensurate with the expectations of the community. The Administration is sensitive to the Town of Wellesley's short- and long-term fiscal challenges and will continue to partner with Town officials to explore ways to strategically address how best to balance the education needs of the schools with the Town's financial position.

FY2014 Budget Development
Revised 10/29/2012

Fall/Winter 2012

October 2	Executive Director and Board of Selectmen present update on FY14 Budget Guidelines to School Committee.
October 1	Administration issues FY14 Capital Request forms and instructions
Early October	Board of Selectmen vote and publish FY14 Budget Guidelines.
October 5	Administration issues FY14 Budget Guidelines to Principals and Departments, including October 1 enrollment and preliminary projection for 2013-2014
October 10	WPS Administration presents overview of FY13 STTI Budget to Advisory Committee.
October 22	Meet with Advisory to discuss budget book components and format, and budget meeting schedule
October 23	WPS Administration and Staff meet to review budget approach and process and distribute budget preparation materials
October 26	Principals and Departments submit FY14 Capital Requests
Oct 29-Nov 9	Capital Requests vetted and finalized; Materials ready for SC packet; Presentation prepared for School Committee
November 13	WPS Administration and Facilities Maintenance Department present the FY14 Capital Budget Request to School Committee
November 15	School Committee members and Advisory Liaisons submit questions to Subcommittee regarding the FY14 Capital Budget Request
November 16	Subcommittee provides questions to the Administration for follow up regarding the FY14 Capital Budget Request
November 16	Principals and Departments submit FY14 Budget Requests
November 20	Capital Budget Subcommittee meets to review the draft FY14 Capital Budget Request. Subcommittee meets with Advisory to discuss the Capital Budget Request

Nov 19-Dec 7	Administration and Principals/Departments meet to review FY14 Budget submissions and finalize budget request
November 27	School Committee Capital Budget Subcommittee presents results of Capital Budget review and recommends final FY14 Capital Budget for School Committee vote.
November 28	School Committee presents Capital Budget to Advisory.
December 18	WPS Administration presents the Superintendent's proposed FY14 Budget to School Committee.
December 19-21	School Committee and Advisory Liaisons review budget and submit questions to Subcommittees, who provide them to the Administration

2013

January 4-11	Budget Subcommittee meetings for PreK, Elementary and K-12; Middle School; High School; and STTI. Includes Advisory Liaisons. Jan. 4: Middle School 9:00-11:30 am; STTI 12:30-2:30 pm Jan. 7: Elementary 9:00-11:30 am; STTI (Small Group) 12:30-2:30 pm Jan. 8: High School 9:00-11:30 am
January 14-15	Budget Subcommittees report to School Committee. School Committee discusses reports and provides additional direction to Administration.
January 14-21	Administration develops a "budget gap" list for discussion at January 22 nd meeting.
January 22	School Committee discusses revised FY14 Budget Request based on Subcommittee and Advisory Liaisons' feedback. Public hearing also scheduled for this meeting.
January 26	WPS Administration presents STTI budget to full Advisory Committee.
January 29	School Committee votes on FY14 Budget.
January 30	School Committee presents voted FY14 Budget to Advisory Committee.

Wellesley Public Schools School Committee Operating and STTI Budget Guidelines FY2014

The following general guidelines are meant to assist the School Administration in preparing the budget for FY2014. The School Committee (SC) encourages the School Administration to continue its sensitivity to the Town of Wellesley's fiscal short and long-term challenges and strive to develop a budget within the Board of Selectmen's recommended guidelines while balancing the expectations of the community to provide an educational system which meets our core values of Academic Excellence, Cooperative and Caring Relationships, Respect for Human Differences and Commitment to Community.

With the reorganization of the Facilities Maintenance Department (FMD) to the Board of Selectmen (BOS), the School Administration and SC will work collaboratively with the FMD and BOS to develop an FMD operating and capital budget that supports the *Standard of Building Maintenance and Care* as outlined in the School Committee policy dated 9/27/2005.

Budget Guidelines

- Meets legal mandates.
- Supports the achievement of our system goals.
 - Offers appropriate regular and special education programs and services.
 - Supports enrollment increases and/or decreases by maintaining class size guidelines and student options accordingly.
 - Supports the recruitment, hiring, retention and professional development of quality professional and other instructional and administrative staff
 - Provide adequate supplies and equipment to support the educational program.
- Achieves all the foregoing objectives in the most efficient and cost effective manner.
- Develop a budget that
 - Level Service: Sustains a level service program and identifies efficiencies and cost savings.
 - District Priorities: Addresses critical areas beyond level service in the following areas:
 - Math and Science;
 - Narrowing the Achievement Gap;
 - The mandated Educator Evaluation System;
 - Professional development to support the above areas.
 - Other Critical Needs: Addresses other critical needs.

FY14 Curriculum Budget Worksheet

November 2, 2012

Hello Friends,

In preparation for our upcoming budget meeting, and to help us frame our thinking and conversations about curriculum priorities, I'm inviting you to join me in using a construct from the business world—SWOT Analysis (S=strengths, W=weaknesses, O=opportunities, T=threats).

In completing the worksheet below for your curriculum area, take into account alignment with the new MA Standards, including the Common Core, and the district priorities:

- Mathematics and Science
- Educator Evaluation
- Professional Development
- Narrowing the Achievement Gap

Please enter your information in the expandable boxes below, email this to me, and bring a copy with you to the meeting. Expand your thinking beyond your curriculum level to consider the students' experience from K-12. The examples below should not constrain your thinking.

Strengths (i.e., strong student scores):

Weaknesses (i.e., curriculum not aligned with Common Core):

Opportunities (i.e., grants):

Threats (i.e., loss of staff through retirements):

FY14 BUDGET

REVENUE SUMMARY

GENERAL FUND

Salaries	\$ 52,962,816
Expenses	\$ 7,553,162
Total General Fund Budget	<u>\$ 60,515,978</u>

**LOCAL REVENUE SUPPORTING
GENERAL FUND OFFSETS**

Est. Circuit Breaker @ 65% *	\$ 2,321,779
METCO Offset ***	\$ 89,985
Athletic Fees High School	\$ 440,000
Bus Fee - Transportation **	\$ 491,400
Student Activities Middle School	\$ 50,000
Student Activities High School	\$ 200,000
Non-Resident SPED Tuition	\$ 90,000
Child Lab Tuition	\$ 75,000
Transcript Fees	\$ 25,000
Parking Fees	\$ 35,000
Preschool / Wings Program	\$ 225,000
Production Center	\$ 10,000
Lost Book Fund	\$ 12,000
Total General Fund Offsets	<u>\$ 4,065,164</u>

**STATE, FEDERAL AND
REVOLVING REVENUES
AUGMENTING EDUCATIONAL
PROGRAMS**

	GRANTS	FY13	FY14 Est.*
IDEA Grant (240)*		\$ 1,124,724	\$ 1,135,971
Early Childhood Grant (262)*		\$ 29,709	\$ 29,709
Title I Grant *		\$ 102,074	\$ 102,074
Academic Support (632)*		\$ 9,100	\$ 9,100
METCO Grant *		\$ 788,980	\$ 788,980
Ed Jobs Grant (Ended 9/30/2012)		\$ 7,784	\$ -
PTO's and Other Donations to date		\$ 151,089	\$ -
WEF Grant to date		\$ 50,205	\$ -
Grant Subtotal		<u>\$ 2,263,665</u>	<u>\$ 2,065,834</u>
Total State, Federal and Revolving Revenues		<u>\$ 6,328,829</u>	<u>\$ 6,130,998</u>

*** Included as part of the METCO total grant.

Grant estimates assume level funding with the exception of the IDEA entitlement grant, which is factored with a 1% increase.

BUDGET RECAP

OPERATIONS	FY13 BUDGET	FY14 REQUEST	\$ INC/DEC
320 Instruction			
Personal Services	\$ 43,979,544	\$ 46,029,354	\$ 2,049,810
Expenses	\$ 1,617,181	\$ 1,847,912	\$ 230,731
Instruction Total	\$ 45,596,725	\$ 47,877,266	\$ 2,280,541
330 Administration			
Personal Services	\$ 891,418	\$ 894,780	\$ 3,362
Expenses	\$ 147,700	\$ 149,168	\$ 1,468
Administration Total	\$ 1,039,118	\$ 1,043,948	\$ 4,830
340 Operations			
Personal Services	\$ 683,241	\$ 753,597	\$ 70,356
Expenses	\$ 290,400	\$ 366,857	\$ 76,457
Operations Total	\$ 973,641	\$ 1,120,454	\$ 146,813
360 STT&I			
Personal Services	\$ 5,293,134	\$ 5,285,085	\$ (8,049)
Expenses	\$ 5,212,504	\$ 5,189,225	\$ (23,279)
STT&I Total	\$ 10,505,638	\$ 10,474,310	\$ (31,328)
School Operations Budget	\$ 58,115,122	\$ 60,515,978	\$ 2,400,856
RECAP TOTALS			
Total Personal Services	\$ 50,847,337	\$ 52,962,816	\$ 2,115,479
Total Expenses	\$ 7,267,785	\$ 7,553,162	\$ 285,377
Total Operations Budget	\$ 58,115,122	\$ 60,515,978	\$ 2,400,856
4.13%			

FY14 BUDGET SUMMARY BY PROGRAM

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
AFTER SCHOOL ACTIVITIES	13,162.53	-1,371.94	127,086.12	-116,154	-116,154	0
ART	986,111.48	993,717.41	1,105,510.63	1,211,986	1,321,628	109,642
ATHLETICS	597,590.54	662,485.23	653,714.40	746,511	737,119	-9,392
CLASSICAL/MODERN LANGUAGES	1,449,665.82	1,582,145.45	1,607,347.80	1,895,549	1,995,050	99,501
CLUBS/ACTIVITIES	2,986.80	1,860.90	2,803.17	2,652	5,175	2,523
COMMUNITY SERVICES	1,103.52	2,351.43	1,315.36	13,480	13,480	0
CURRIC/INSTRUCTION	162,802.83	94,392.46	133,037.19	157,815	195,841	38,026
EDUCATIONAL TECHNOLOGY	832,008.54	827,406.91	818,802.84	873,396	900,657	27,261
ENGLISH LANGUAGE LEARNERS	237,736.57	282,487.49	294,444.62	377,414	428,908	51,494
ENGLISH/LANG ARTS	1,807,725.07	1,840,387.23	1,903,198.74	2,660,544	2,416,986	-243,558
FACILITIES/MAINT	24,861.79	16,279.84	20,940.88	21,700	21,700	0
FAMILY/CONSUMER SCIENCE	426,283.64	553,618.13	570,128.35	330,181	313,323	-16,858
FINANCE/ADMIN	486,843.06	502,088.57	734,091.58	600,533	693,904	93,371
FITNESS/HEALTH	1,332,924.27	1,325,248.41	1,306,581.92	1,648,702	1,714,206	65,504
GUIDANCE	1,208,064.13	1,231,857.96	1,482,280.83	1,586,803	1,602,296	15,493
HEALTH/NURSING SERVICES	763,988.74	771,630.38	837,046.00	969,743	1,028,560	58,817
INCLUSION	3,764,954.65	4,421,738.77	4,989,564.67	5,254,182	5,391,466	137,284
INDUSTRIAL TECHNOLOGY	336,527.10	344,679.21	347,219.11	396,533	395,819	-714
INFORMATION MGT/TECHNOLOGY	126,767.77	121,960.14	160,563.64	124,925	147,367	22,442
INTRAMURALS	35,774.90	39,053.11	39,134.04	38,694	38,700	6
LIBRARY/MEDIA	834,572.83	829,455.13	770,851.73	837,181	925,119	87,938
LITERACY	823,671.72	837,449.18	877,968.12	691,550	710,332	18,782
MAINTENANCE & OP	0.00	56,890.40	109,914.39	0	0	0
MATHEMATICS	2,087,567.14	2,064,552.43	2,170,909.31	2,576,674	2,816,258	239,584
NETWORKING/COMPUTER TECHNOLOGY	486,068.20	528,625.56	299,136.64	628,314	795,606	167,292
PERFORMING ARTS	1,212,757.25	1,296,594.43	1,404,347.20	1,513,582	1,580,212	66,630

FY14 BUDGET SUMMARY BY PROGRAM

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PERSONNEL	271,197.18	265,989.47	273,226.58	314,447	319,771	5,324
PRINCIPAL	2,380,697.07	2,460,694.76	2,466,028.06	2,566,834	2,553,831	-13,003
PRODUCTION CENTER	118,001.19	121,695.02	122,044.47	145,080	138,639	-6,441
PRODUCTION CTR	50,059.24	48,754.37	52,886.94	59,200	57,776	-1,424
PROFESSIONAL DEVELOPMENT	37,083.00	54,475.00	39,224.29	77,695	100,000	22,305
REGULAR EDUCATION	9,824,969.64	10,144,896.59	10,345,158.30	11,558,029	12,403,634	845,605
SCHOOL COMMITTEE	12,586.30	15,781.85	19,384.05	16,026	16,416	390
SCIENCE	1,816,310.29	1,863,980.30	1,896,620.56	2,379,808	2,460,457	80,649
SOCIAL STUDIES	1,535,422.74	1,571,762.97	1,698,161.01	2,029,265	2,021,431	-7,834
SPECIAL EDUCATION	9,611,557.24	9,325,915.78	9,375,831.95	11,551,453	11,993,387	441,934
STUDENT SERVICES	83,228.49	131,501.06	97,867.76	87,264	63,900	-23,364
SUPERINTENDENT	666,574.22	648,055.69	688,808.79	729,511	707,761	-21,750
TRANSPORTATION	635,591.59	490,134.40	491,754.21	751,577	813,002	61,425
TRANSPORTATION SERVICES	389,028.77	387,077.20	380,041.83	503,639	429,190	-74,449
TUITION-REGULAR	73,500.00	43,600.00	72,187.50	98,927	153,923	54,996
VIDEO PRODUCTION	45,920.46	47,161.67	95,759.24	203,877	209,302	5,425
Grand Total	47,594,248.31	48,849,060.35	50,882,924.82	58,115,122	60,515,977	2,400,855

4.13%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
10 PRESCHOOL						
COMPUTER EQUIPMENT MAINTENANCE	194.94	662.28	855.49	378	416	38
COMPUTER SUPPLIES	2,733.32	340.78	2,181.44	1,825	1,194	-631
COMPUTERS M&R SUPPLIES	144.60	295.66	383.63	402	432	30
CONF/MTGS ADMINISTRATORS	315.00	190.00	170.00	180	1,700	1,520
CONF/MTGS PROFESSIONAL	1,677.10	603.00	889.29	853	1,275	422
COPIER SUPPLIES	442.40	0.00	0.00	270	300	30
COUNSELING SERVICES	1,232.00	938.00	1,738.00	1,340	1,340	0
COUNSELOR/PSYCHOLOGIST	83,319.06	85,818.70	86,676.70	103,460	103,460	0
DIRECTOR/DEPARTMENT HEAD	127,389.92	130,844.00	131,794.90	133,228	133,227	-1
EQUIPMENT MAINTENANCE	202.44	0.00	104.19	350	650	300
INSTRUCTIONAL ASSISTANT	144,485.93	57,380.26	131,785.22	204,837	251,060	46,223
INSTRUCTIONAL EQUIPMENT	25.83	0.00	0.00	600	2,000	1,400
INSTRUCTIONAL MATERIALS	4,281.99	6,350.16	5,898.83	8,480	13,950	5,470
INSTRUCTIONAL SOFTWARE	0.00	0.00	51.63	353	353	0
MEDICAL SUPPLIES	99.80	204.66	76.86	99	200	101
NETWORK & INFORMATION SERVICES	10.00	67.53	134.57	122	292	170
NURSE/PHYSICIAN	21,106.89	21,740.25	0.00	15,038	15,665	627
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0	13,014	13,014
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	4	43	39
OTHER GENERAL SUPPLIES	640.55	1,444.68	2,718.76	2,700	3,146	446
OTHER PROFESSIONAL SERVICES	8,657.69	6,783.93	3,356.32	9,000	3,500	-5,500
OTHER TEMPORARY STAFF	62,715.34	105,597.29	73,396.09	13,290	13,290	0

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
PARAPROFESSIONAL	180,436.45	214,792.42	270,369.16	274,949	310,132	35,183	
PARAPROFESSIONAL (NEW)					91,764	91,764	
PRESCHOOL TUITION OFFSET	0.00	0.00	0.00	-225,000	-225,000	0	
SECRETARY	39,454.84	42,858.63	44,318.12	45,700	45,700	0	
SPECIAL EDUCATION EVALUATIONS	3,101.56	257.50	0.00	800	800	0	
SUBSTITUTE SECRETARY/CLERK	1,887.61	2,632.95	1,877.40	0	0	0	
SUBSTITUTE SUPPORT STAFF	13,669.40	17,142.95	575.00	0	0	0	
SUBSTITUTE TEACHERS LONG TERM	0.00	19,946.38	1,453.66	0	0	0	
SUBSTITUTE TEACHERS SHORT TERM	7,667.93	5,247.57	4,076.00	0	0	0	
TEACHER	126,292.54	100,644.69	194,811.48	371,369	308,878	-62,491	
TECHNOLOGY ASSISTANT	10,425.24	11,268.37	11,381.86	9,198	9,198	0	
THERAPIST	384,749.87	390,448.00	431,963.71	414,444	495,778	81,334	
TRAINING AND DEVELOPMENT	0.00	50.00	12.89	143	110	-33	
TRAVEL /MILEAGE	679.54	144.87	130.70	262	259	-3	
WORKSHOPS	615.00	107.50	600.00	0	0	0	
10 PRESCHOOL Total	1,228,657.68	1,224,810.51	1,403,781.90	1,102,909	1,598,126	495,217	44.90%
11 BATES							
BOUND BOOKS	3,266.29	0.00	-9.50	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.28	2,574.81	3,055.63	3,017	3,324	307	
COMPUTER SUPPLIES	8,211.14	4,957.70	5,714.91	4,990	5,457	467	
COMPUTER TECHNICIAN	7,856.10	11,895.22	9,466.59	0	0	0	
COMPUTERS M&R SUPPLIES	2,801.79	3,154.12	3,400.29	3,413	3,652	239	
CONF/MTGS ADMINISTRATORS	166.45	329.93	71.55	494	485	-9	
CONF/MTGS PROFESSIONAL	4,487.35	4,145.82	2,229.93	4,095	7,862	3,767	
COPIER SUPPLIES	464.79	337.90	908.55	0	0	0	
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30	
COUNSELOR/PSYCHOLOGIST	66,598.78	72,214.64	76,630.48	96,805	164,602	67,797	
DIRECTOR/DEPARTMENT HEAD	15,761.53	16,234.48	16,397.09	0	0	0	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
DUES ADMINISTRATORS	0.00	46.15	31.85	45	50	5
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
EQUIPMENT M&R SUPPLIES	236.81	73.51	0.00	250	800	550
EQUIPMENT MAINTENANCE	1,295.17	3,087.17	1,958.80	3,139	3,283	144
FITNESS AND ATHLETIC SUPPLIES	839.99	842.10	1,149.18	808	1,000	192
INSTRUCTIONAL ASSISTANT	199,066.60	237,972.52	134,238.40	211,060	202,411	-8,649
INSTRUCTIONAL COORDINATOR	94,814.80	101,969.35	98,101.48	0	0	0
INSTRUCTIONAL EQUIPMENT	1,225.51	2,177.61	365.24	2,000	1,200	-800
INSTRUCTIONAL MATERIALS	37,879.91	20,551.94	37,383.47	34,402	38,994	4,592
INSTRUCTIONAL SOFTWARE	4,650.48	4,377.31	2,174.40	2,576	2,672	96
LIBRARIAN	34,142.90	36,632.42	38,158.78	47,447	70,604	23,157
LUNCH MONITOR	0.00	0.00	0.00	60,991	60,991	0
MANAGER/ASSISTANT MANAGER	17,195.22	17,536.61	5,557.31	0	0	0
MEDICAL SUPPLIES	403.75	472.39	411.58	462	500	38
NETWORK & INFORMATION SERVICES	66.44	358.00	2,339.45	1,620	2,335	715
NURSE/PHYSICIAN	53,482.81	57,295.94	53,536.21	81,858	81,858	0
OFFICE SUPPLIES	173.24	369.95	470.71	691	698	7
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	32	345	313
OTHER CONTRACTUAL SERVICES	0.00	0.00	0.00	0	500	500
OTHER GENERAL SUPPLIES	15,489.31	13,325.61	20,008.88	16,155	16,155	0
OTHER LIBRARY SUPPLIES	380.01	213.02	380.49	269	450	181
OTHER PROFESSIONAL SERVICES	1,234.99	2,654.16	1,203.42	2,137	5,148	3,011
OTHER TEMPORARY STAFF	1,735.10	2,715.57	1,231.91	0	0	0
PARAPROFESSIONAL	38,957.28	36,009.97	39,155.69	53,936	40,452	-13,484
PERIODICALS AND NEWSPAPERS	729.46	756.34	124.64	987	1,400	413
POSTAGE	800.77	1,260.27	1,410.33	1,500	1,500	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	124,144.92	130,990	130,989	-1
PUPIL TUTORING SERVICES	0.00	0.00	0.00	100	101	1
SECRETARY	42,732.59	44,291.43	44,670.24	45,700	45,700	0

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
SPECIAL EDUCATION EVALUATIONS	4,940.70	0.00	0.00	2,100	2,121	21	
SUBSTITUTE OTHER	2,414.86	3,741.22	2,628.04	0	0	0	
SUBSTITUTE SUPPORT STAFF	18,010.35	6,164.62	5,496.24	0	0	0	
SUBSTITUTE SUPPORT STAFF S	0.00	0.00	2,002.11	0	0	0	
SUBSTITUTE TEACHERS LONG TERM	48,273.31	17,283.86	22,786.60	0	0	0	
SUBSTITUTE TEACHERS SHORT TERM	12,513.46	13,786.75	14,754.96	0	0	0	
TEACHER	1,497,221.39	1,729,389.28	1,762,832.71	2,016,129	2,165,063	148,934	
TECHNOLOGY ASSISTANT	17,405.76	18,029.76	17,650.63	18,395	11,496	-6,899	
TEXTBOOKS AND RELATED SOFTWARE	1,855.68	2,683.62	1,881.46	11,211	11,844	633	
THERAPIST	86,149.21	88,694.69	106,815.46	97,602	100,898	3,296	
TRAINING AND DEVELOPMENT	0.00	402.39	230.69	1,140	926	-214	
TRANSLATION/INTERPRETTING SERV	451.41	1,034.26	3,018.29	3,000	3,000	0	
TRAVEL /MILEAGE	1,279.64	1,260.57	1,340.32	1,362	1,266	-96	
UNIFORMS	51.64	40.00	38.00	50	50	0	
VIDEO MEDIA	992.87	1,220.59	1,976.98	583	1,500	917	
WORKBOOKS	2,753.25	0.00	12.11	988	989	1	
WORKSHOPS	820.00	510.00	0.00	0	0	0	
11 BATES Total	2,481,866.72	2,715,613.39	2,672,935.50	2,967,619	3,197,791	230,172	7.76%
12 FISKE							
BOUND BOOKS	3,430.89	0.00	0.00	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,574.82	2,750.15	2,765	3,046	281	
COMPUTER SUPPLIES	6,548.36	7,656.65	6,444.13	5,858	6,576	718	
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0	
COMPUTERS M&R SUPPLIES	2,801.79	3,154.12	3,060.14	3,128	3,347	219	
CONF/MTGS ADMINISTRATORS	536.40	329.93	71.56	539	126	-413	
CONF/MTGS PROFESSIONAL	1,229.35	5,552.20	1,239.88	4,528	7,034	2,506	
COPIER SUPPLIES	271.00	451.50	286.25	449	500	51	
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
COUNSELOR/PSYCHOLOGIST	71,621.27	63,847.24	91,177.56	80,638	80,638	0
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
DUES ADMINISTRATORS	49.00	95.15	31.85	588	36	-552
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
EQUIPMENT M&R SUPPLIES	0.00	0.00	0.00	300	800	500
EQUIPMENT MAINTENANCE	2,591.25	939.77	549.14	1,777	1,949	172
FITNESS AND ATHLETIC SUPPLIES	1,349.13	1,115.41	679.15	808	810	2
INSTRUCTIONAL ASSISTANT	217,840.05	249,287.87	209,146.98	213,558	244,372	30,814
INSTRUCTIONAL COORDINATOR	101,914.10	82,801.98	95,291.41	0	0	0
INSTRUCTIONAL EQUIPMENT	2,324.09	19.17	902.01	3,000	1,000	-2,000
INSTRUCTIONAL MATERIALS	44,911.71	28,955.65	34,113.06	36,943	40,075	3,132
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.29	2,097.66	2,361	2,448	87
LIBRARIAN	52,764.71	54,699.04	55,245.74	36,870	65,944	29,074
LONGEVITY	1,019.00	1,117.00	1,192.00	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
MEDICAL SUPPLIES	461.37	428.27	515.91	462	500	38
NETWORK & INFORMATION SERVICES	66.44	357.98	2,319.86	1,178	2,140	962
NURSE/PHYSICIAN	56,468.19	60,542.12	70,028.66	87,060	87,930	870
OFFICE SUPPLIES	173.23	369.90	275.10	153	269	116
OFFSET-TUITION REVENUES				0	-45,000	-45,000
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	29	316	287
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0
OTHER GENERAL SUPPLIES	17,570.39	19,049.32	29,787.01	16,155	17,000	845
OTHER LIBRARY SUPPLIES	440.90	380.59	333.89	359	400	41
OTHER PROFESSIONAL SERVICES	63,798.09	69,507.81	65,975.88	10,237	9,648	-589
OTHER TEMPORARY STAFF	1,069.02	7,117.81	3,796.93	0	0	0
PARAPROFESSIONAL	35,525.10	36,455.71	27,099.46	37,085	20,226	-16,859
PERIODICALS AND NEWSPAPERS	582.69	623.58	584.42	1,077	1,500	423
PHOTOCOPYING	0.00	0.00	0.00	718	0	-718

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
POSTAGE	990.99	840.74	858.98	1,200	1,000	-200	
PRINCIPAL/ASSISTANT PRINCIPAL	128,646.90	133,408.06	204,691.97	135,990	130,989	-5,001	
PUPIL TUTORING SERVICES	0.00	384.37	0.00	100	101	1	
SECRETARY	42,448.63	43,569.06	43,934.58	45,700	45,700	0	
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	2,000	2,020	20	
SUBSTITUTE OTHER	1,215.00	775.00	1,447.47	0	0	0	
SUBSTITUTE SECRETARY/CLERK	59.12	249.84	141.16	0	0	0	
SUBSTITUTE SUPPORT STAFF	266.82	0.00	8,217.08	0	0	0	
SUBSTITUTE TEACHERS LONG TERM	38,888.57	30,300.32	20,169.92	0	0	0	
SUBSTITUTE TEACHERS SHORT TERM	13,864.86	6,570.48	10,564.33	0	0	0	
TEACHER	1,526,906.23	1,599,540.34	1,673,548.39	1,873,005	1,975,648	102,643	
TECHNOLOGY ASSISTANT	11,155.49	12,223.56	13,017.66	13,795	13,795	0	
TEXTBOOKS AND RELATED SOFTWARE	2,696.74	2,628.09	5,120.13	10,708	10,682	-26	
THERAPIST	111,104.76	114,325.43	125,685.60	119,792	100,371	-19,421	
TRAINING AND DEVELOPMENT	0.00	118.41	95.12	1,033	842	-191	
TRANSLATION/INTERPRETTING SERV	3,575.03	5,412.06	30,507.02	26,000	26,000	0	
TRAVEL /MILEAGE	1,599.17	1,384.85	1,167.13	1,295	1,183	-112	
UNIFORMS	51.64	40.00	38.00	50	50	0	
VIDEO MEDIA	992.87	988.11	900.00	449	1,500	1,051	
WORKBOOKS	0.00	127.60	12.11	90	91	1	
WORKSHOPS	820.00	617.50	806.02	0	0	0	
12 FISKE Total	2,621,422.57	2,704,256.95	2,882,187.14	2,783,420	2,867,222	83,802	3.01%
13 HARDY							
BOUND BOOKS	3,566.24	0.00	-51.88	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.26	3,803.36	2,786.82	2,436	2,684	248	
COMPUTER SUPPLIES	6,167.85	5,601.32	3,686.88	4,267	4,720	453	
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0	
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,657.81	2,756	2,950	194	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CONF/MTGS ADMINISTRATORS	565.45	329.93	621.55	135	126	-9
CONF/MTGS PROFESSIONAL	1,812.55	2,364.31	3,533.94	4,808	8,097	3,289
CONF/MTGS SUPPORT STAFF	0.00	100.00	0.00	0	0	0
COPIER SUPPLIES	450.00	403.00	458.00	1,678	0	-1,678
COUNSELING SERVICES	1,952.00	2,100.00	3,398.00	3,000	3,030	30
COUNSELOR/PSYCHOLOGIST	80,649.94	59,401.68	61,876.09	81,375	84,763	3,388
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
DUES ADMINISTRATORS	253.00	85.15	80.85	264	268	4
DUES PROFESSIONAL	69.00	98.73	0.00	90	90	0
EQUIPMENT M&R SUPPLIES	134.00	257.95	0.00	275	800	525
EQUIPMENT MAINTENANCE	2,039.07	1,115.01	1,242.35	2,160	2,229	69
FITNESS AND ATHLETIC SUPPLIES	775.56	744.20	819.95	718	720	2
INSTRUCTIONAL ASSISTANT	225,562.93	205,825.98	212,543.76	231,399	188,522	-42,877
INSTRUCTIONAL COORDINATOR	89,324.83	107,251.86	141,740.01	0	0	0
INSTRUCTIONAL EQUIPMENT	1,355.92	45.73	555.00	800	800	0
INSTRUCTIONAL MATERIALS	34,556.29	24,919.73	51,058.91	33,393	37,864	4,471
INSTRUCTIONAL SOFTWARE	4,218.38	4,467.29	3,558.34	2,080	2,158	78
LIBRARIAN	45,104.84	41,480.56	43,209.10	62,680	65,290	2,610
LONGEVITY	1,212.00	923.00	998.00	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
MEDICAL SUPPLIES	790.24	354.20	355.46	462	500	38
NETWORK & INFORMATION SERVICES	66.44	357.98	1,006.58	1,252	1,886	634
NURSE/PHYSICIAN	61,256.86	65,692.15	73,675.51	87,930	87,930	0
OFFICE SUPPLIES	173.23	556.86	275.10	58	65	7
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	25	279	254
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,077.13	500	500	0
OTHER GENERAL SUPPLIES	7,973.34	2,673.70	2,228.30	7,629	7,948	319
OTHER LIBRARY SUPPLIES	470.19	309.43	589.96	292	325	33
OTHER PROFESSIONAL SERVICES	37,849.99	9,844.16	8,043.23	1,900	1,913	13

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
OTHER TEMPORARY STAFF	3,989.84	5,892.36	1,112.04	0	0	0	
PARAPROFESSIONAL	52,374.70	40,370.96	39,756.53	12,136	12,136	0	
PERIODICALS AND NEWSPAPERS	562.51	622.37	882.32	1,077	3,168	2,091	
PHOTOCOPYING	0.00	0.00	0.00	539	539	0	
POSTAGE	897.91	825.28	929.52	1,000	1,000	0	
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,309	125,000	-5,309	
PUPIL TUTORING SERVICES	700.00	0.00	0.00	100	101	1	
SECRETARY	39,104.90	42,960.12	43,419.27	45,700	45,700	0	
SPECIAL EDUCATION EVALUATIONS	0.00	683.55	0.00	1,000	1,010	10	
SUBSTITUTE OTHER	2,057.15	1,174.03	833.56	0	0	0	
SUBSTITUTE SECRETARY/CLERK	2,056.94	683.87	71.16	0	0	0	
SUBSTITUTE SUPPORT STAFF	1,502.05	13,693.21	10,745.17	0	0	0	
SUBSTITUTE TEACHERS LONG TERM	14,350.16	23,713.61	24,196.07	0	0	0	
SUBSTITUTE TEACHERS SHORT TERM	14,849.26	14,802.43	14,811.03	0	0	0	
TEACHER	1,376,438.81	1,398,547.67	1,462,055.27	1,651,239	1,788,937	137,698	
TECHNOLOGY ASSISTANT	13,054.25	13,522.20	13,238.12	13,795	0	-13,795	
TEXTBOOKS AND RELATED SOFTWARE	6,660.04	6,601.44	847.34	14,055	13,960	-95	
THERAPIST	75,559.09	108,824.34	99,669.79	58,505	58,504	-1	
TRAINING AND DEVELOPMENT	0.00	118.41	205.82	888	726	-162	
TRANSLATION/INTERPRETTING SERV	451.42	5,331.09	4,744.92	2,000	2,000	0	
TRAVEL /MILEAGE	1,480.86	1,231.30	1,120.11	1,370	1,287	-83	
UNIFORMS	51.64	40.00	38.00	50	50	0	
VIDEO MEDIA	992.87	1,442.28	1,309.12	471	1,500	1,029	
WORKBOOKS	0.00	204.84	747.86	180	182	2	
WORKSHOPS	1,230.00	215.00	280.11	0	0	0	
13 HARDY Total	2,387,530.71	2,400,985.36	2,504,146.71	2,468,776	2,562,257	93,481	3.79%
14 HUNNEWELL							
ADJMNT COUNSELOR/SOCIAL WORKER	0.00	0.00	0.00	67,286	70,089	2,803	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
BOUND BOOKS	3,146.14	-158.08	-36.86	0	0	0
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	2,534.07	2,261	2,491	230
COMPUTER SUPPLIES	7,391.42	6,749.32	3,579.56	4,258	4,673	415
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,554.31	2,557	2,737	180
CONF/MTGS ADMINISTRATORS	1,644.24	329.93	51.55	1,055	626	-429
CONF/MTGS PROFESSIONAL	2,848.34	3,438.40	1,785.82	6,412	8,745	2,333
COPIER SUPPLIES	375.00	379.75	599.73	224	500	276
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
COUNSELOR/PSYCHOLOGIST	78,020.30	69,603.16	129,368.24	80,640	80,638	-2
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
DUES ADMINISTRATORS	0.00	95.15	130.85	130	93	-37
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
EQUIPMENT M&R SUPPLIES	0.00	0.00	958.31	300	800	500
EQUIPMENT MAINTENANCE	2,439.29	969.80	579.56	2,554	1,692	-862
FITNESS AND ATHLETIC SUPPLIES	607.92	939.30	735.85	718	720	2
INSTRUCTIONAL ASSISTANT	130,077.64	196,879.28	383,963.03	437,124	494,186	57,062
INSTRUCTIONAL ASSISTANT PRGM	0.00	80,182.67	60,550.14	0		0
INSTRUCTIONAL COORDINATOR	92,277.69	74,215.64	98,230.83	0	0	0
INSTRUCTIONAL EQUIPMENT	4,668.19	538.95	1,172.47	2,500	1,000	-1,500
INSTRUCTIONAL MATERIALS	30,736.49	17,805.11	38,930.66	27,712	32,510	4,798
INSTRUCTIONAL SOFTWARE	5,640.98	4,377.28	1,953.54	1,930	2,502	572
LIBRARIAN	58,264.50	60,012.33	60,612.30	61,220	61,219	-1
LONGEVITY	1,117.00	0.00	0.00	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
MEDICAL SUPPLIES	761.15	574.11	678.88	462	500	38
NETWORK & INFORMATION SERVICES	66.44	357.98	947.31	1,015	1,750	735
NURSE/PHYSICIAN	59,291.24	63,572.42	71,195.55	63,892	63,892	0
OFFICE SUPPLIES	173.23	369.90	275.07	336	110	-226

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	24	259	235
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0
OTHER GENERAL SUPPLIES	10,490.12	16,829.32	19,791.77	13,104	15,723	2,619
OTHER LIBRARY SUPPLIES	231.06	1,159.71	120.16	449	325	-124
OTHER PROFESSIONAL SERVICES	3,194.99	2,458.33	1,749.99	6,350	4,313	-2,037
OTHER TEMPORARY STAFF	5,468.22	8,380.60	30,190.19	0	0	0
PARAPROFESSIONAL	38,348.65	20,768.66	37,500.03	70,791	70,791	0
PERIODICALS AND NEWSPAPERS	265.71	567.66	124.63	987	1,450	463
PHOTOCOPYING	0.00	0.00	-7.00	269	0	-269
POSTAGE	874.47	675.06	923.18	900	910	10
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,990	125,000	-5,990
PUPIL TUTORING SERVICES	0.00	0.00	0.00	200	202	2
SECRETARY	42,425.43	46,431.68	42,403.46	45,700	45,700	0
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
SUBSTITUTE OTHER	1,175.85	1,595.62	1,962.80	0	0	0
SUBSTITUTE SECRETARY/CLERK	0.00	126.56	390.84	0	0	0
SUBSTITUTE SUPPORT STAFF	14,402.02	10,237.63	10,425.75	0	0	0
SUBSTITUTE TEACHERS LONG TERM	21,856.64	31,264.38	25,346.11	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	10,839.48	9,354.52	11,326.00	0	0	0
TEACHER	1,296,643.34	1,290,904.74	1,361,303.52	1,599,056	1,768,150	169,094
TECHNOLOGY ASSISTANT	11,891.45	12,223.59	13,017.66	13,795	13,795	0
TEXTBOOKS AND RELATED SOFTWARE	1,888.73	2,987.02	2,490.69	10,150	10,291	141
THERAPIST	74,048.02	40,962.40	74,893.77	66,115	67,547	1,432
TRAINING AND DEVELOPMENT	300.00	123.41	75.53	834	688	-146
TRANSLATION/INTERPRETTING SERV	451.60	1,778.02	7,619.88	7,900	7,900	0
TRAVEL /MILEAGE	858.90	912.75	1,040.31	861	875	14
UNAPPROP/UNASSIGNED	0.00	0.00	0.00	-45,000	-45,000	0
UNIFORMS	51.64	40.00	38.00	50	50	0
VIDEO MEDIA	1,491.87	988.11	900.00	471	1,500	1,029

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
WORKBOOKS	386.39	0.00	915.50	1,033	136	-897	
WORKSHOPS	0.00	1,929.90	1,457.08	0	0	0	
INSTRUCTIONAL COORDINATOR	0.00	0.00	0.00	0	0	0	
14 HUNNEWELL Total	2,190,734.46	2,267,014.35	2,673,311.24	2,694,205	2,926,708	232,503	8.63%
15 SPRAGUE							
BOUND BOOKS	3,541.22	0.00	0.00	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,574.82	3,094.97	3,017	3,324	307	
COMPUTER SUPPLIES	8,900.34	7,336.19	4,306.56	7,547	8,000	453	
COMPUTER TECHNICIAN	8,763.61	11,895.10	9,463.23	0	0	0	
COMPUTERS M&R SUPPLIES	2,801.80	3,228.75	3,213.64	3,413	3,652	239	
CONF/MTGS ADMINISTRATORS	480.45	46.43	51.55	584	575	-9	
CONF/MTGS PROFESSIONAL	1,675.10	3,204.24	2,226.24	4,808	8,737	3,929	
COPIER SUPPLIES	30.90	0.00	1,041.60	898	898	0	
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30	
COUNSELOR/PSYCHOLOGIST	55,346.16	57,006.48	76,384.55	90,717	90,717	0	
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0	
DUES ADMINISTRATORS	490.00	556.15	561.86	668	668	0	
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0	
EQUIPMENT M&R SUPPLIES	0.00	159.95	0.00	250	425	175	
EQUIPMENT MAINTENANCE	3,404.70	2,927.35	2,148.62	7,287	4,355	-2,932	
FITNESS AND ATHLETIC SUPPLIES	1,186.40	998.85	756.60	718	720	2	
INSTRUCTIONAL ASSISTANT	453,616.05	313,612.12	352,791.58	556,664	483,476	-73,188	
INSTRUCTIONAL ASSISTANT PRGM	0.00	181,845.84	136,989.36	0	0	0	
INSTRUCTIONAL COORDINATOR	96,212.12	85,570.12	100,756.19	0	0	0	
INSTRUCTIONAL EQUIPMENT	3,039.91	1,536.97	2,226.68	1,000	2,000	1,000	
INSTRUCTIONAL MATERIALS	44,149.03	29,897.22	43,636.10	43,480	46,568	3,088	
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.29	3,706.21	3,249	3,345	96	
LIBRARIAN	45,329.76	60,012.33	60,612.30	61,220	61,219	-1	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
LONGEVITY	923.00	923.00	998.00	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
MEDICAL SUPPLIES	416.38	469.28	482.08	458	500	42
NETWORK & INFORMATION SERVICES	66.44	357.98	1,996.22	1,260	2,335	1,075
NURSE/PHYSICIAN	64,344.49	77,535.16	86,996.86	88,406	88,406	0
OFFICE SUPPLIES	173.23	369.90	275.06	516	513	-3
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	32	345	313
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,077.13	500	500	0
OTHER GENERAL SUPPLIES	23,257.17	21,714.79	17,751.94	15,257	15,257	0
OTHER LIBRARY SUPPLIES	405.97	625.31	827.53	269	400	131
OTHER PROFESSIONAL SERVICES	48,117.91	7,976.02	13,839.31	5,537	14,148	8,611
OTHER TEMPORARY STAFF	87,434.71	34,018.89	88,394.48	0	0	0
PARAPROFESSIONAL	37,172.12	68,991.78	42,817.50	39,568	57,307	17,739
PERIODICALS AND NEWSPAPERS	759.50	660.85	327.17	1,256	1,669	413
PHOTOCOPYING	589.45	0.00	0.00	539	539	0
POSTAGE	2,407.89	1,579.77	1,365.56	2,500	2,500	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,990	130,989	-1
PUPIL TUTORING SERVICES	1,808.80	135.66	0.00	200	202	2
SECRETARY	39,974.15	41,019.87	42,343.77	42,501	42,501	0
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
SUBSTITUTE OTHER	4,973.19	5,451.42	4,262.78	0	0	0
SUBSTITUTE SECRETARY/CLERK	963.18	187.46	939.97	0	0	0
SUBSTITUTE SUPPORT STAFF	3,004.43	19,572.81	5,014.74	0	0	0
SUBSTITUTE TEACHERS LONG TERM	18,134.54	47,866.66	0.00	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	18,181.92	19,462.38	22,614.45	0	0	0
TEACHER	1,739,227.82	1,753,285.82	1,883,541.77	2,168,871	2,321,326	152,455
TECHNOLOGY ASSISTANT	15,398.90	16,298.10	17,357.01	18,395	18,393	-2
TEXTBOOKS AND RELATED SOFTWARE	6,961.10	2,056.47	4,678.35	13,814	13,599	-215
THERAPIST	193,365.75	230,239.71	267,067.84	307,856	317,345	9,489

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
TRAINING AND DEVELOPMENT	0.00	123.41	99.89	1,081	867	-214	
TRANSLATION/INTERPRETTING SERV	2,026.64	8,126.17	8,847.82	9,000	9,000	0	
TRAVEL /MILEAGE	894.77	499.10	815.71	1,005	1,002	-3	
UNIFORMS	51.64	40.00	38.00	50	50	0	
VIDEO MEDIA	1,200.87	988.11	1,052.14	583	1,500	917	
WORKBOOKS	430.20	385.79	1,451.04	539	540	1	
WORKSHOPS	1,640.00	715.95	1,140.46	0	0	0	
THERAPIST (NEW)	0.00	0.00	0.00	0	6,507	6,507	
15 SPRAGUE Total	3,210,345.92	3,293,922.06	3,477,426.02	3,640,593	3,771,049	130,456	3.58%
16 SCHOFIELD							
BOUND BOOKS	3,459.88	0.00	0.00	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	3,047.22	2,520	2,777	257	
COMPUTER SUPPLIES	5,721.22	5,423.72	4,728.18	5,267	5,696	429	
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0	
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	3,302.12	2,851	3,051	200	
CONF/MTGS ADMINISTRATORS	166.44	221.43	276.56	494	785	291	
CONF/MTGS PROFESSIONAL	2,114.34	2,716.42	883.82	3,485	11,992	8,507	
CONF/MTGS SUPPORT STAFF	0.00	250.00	0.00	0	0	0	
COPIER SUPPLIES	406.50	135.50	446.32	673	573	-100	
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30	
COUNSELOR/PSYCHOLOGIST	74,809.24	64,616.52	67,732.02	70,090	73,009	2,919	
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0	
DUES ADMINISTRATORS	334.00	556.15	31.86	578	582	4	
DUES PROFESSIONAL	34.50	69.73	0.00	90	90	0	
EQUIPMENT M&R SUPPLIES	189.09	302.48	109.86	225	800	575	
EQUIPMENT MAINTENANCE	1,295.04	632.30	546.96	1,671	1,442	-229	
FITNESS AND ATHLETIC SUPPLIES	1,106.76	707.70	1,150.93	763	850	87	
INSTRUCTIONAL ASSISTANT	298,758.00	164,463.00	201,304.06	235,484	260,146	24,662	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL ASSISTANT PRGM	0.00	91,727.56	27,177.78	0	0	0
INSTRUCTIONAL COORDINATOR	95,699.89	104,152.96	99,302.90	0	0	0
INSTRUCTIONAL EQUIPMENT	25.87	19.17	555.00	1,000	2,000	1,000
INSTRUCTIONAL MATERIALS	43,116.05	21,370.49	36,564.73	37,608	45,978	8,370
INSTRUCTIONAL SOFTWARE	5,621.37	4,377.28	2,101.43	3,050	2,730	-320
LIBRARIAN	34,522.40	37,039.86	38,583.16	47,975	49,972	1,997
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
MEDICAL SUPPLIES	451.44	455.95	468.24	453	500	47
NETWORK & INFORMATION SERVICES	66.44	357.98	1,145.45	1,099	1,951	852
NURSE/PHYSICIAN	52,372.56	0.00	47,710.66	59,340	61,812	2,472
OFFICE SUPPLIES	775.85	417.92	743.86	956	592	-364
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	26	288	262
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.81	500	500	0
OTHER GENERAL SUPPLIES	12,733.46	18,829.51	20,937.41	10,074	10,574	500
OTHER LIBRARY SUPPLIES	428.72	489.36	518.94	269	425	156
OTHER PROFESSIONAL SERVICES	16,444.99	22,499.99	4,314.99	6,300	2,313	-3,987
OTHER TEMPORARY STAFF	1,780.95	18,764.39	17,122.08	0	0	0
PARAPROFESSIONAL	39,783.62	36,723.84	39,173.82	48,542	48,542	0
PERIODICALS AND NEWSPAPERS	1,198.15	641.06	501.35	1,705	1,718	13
PHOTOCOPYING	0.00	0.00	0.00	449	349	-100
POSTAGE	821.64	738.04	786.72	800	700	-100
PRINCIPAL/ASSISTANT PRINCIPAL	128,646.90	130,907.94	129,691.94	130,990	130,989	-1
PUPIL TUTORING SERVICES	0.00	0.00	0.00	100	101	1
SECRETARY	41,779.89	43,091.46	43,621.02	45,700	45,700	0
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
SUBSTITUTE OTHER	23,355.48	29,395.12	2,349.47	0	0	0
SUBSTITUTE SECRETARY/CLERK	839.96	1,892.05	282.32	0	0	0
SUBSTITUTE SUPPORT STAFF	266.82	2,287.76	0.00	0	0	0
SUBSTITUTE SUPPORT STAFF	15,067.56	10,216.85	152.97	0	0	0

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
SUBSTITUTE TEACHERS LONG TERM	14,712.80	0.00	0.00	0	0	0	
SUBSTITUTE TEACHERS SHORT TERM	19,651.16	20,664.32	14,513.13	0	0	0	
TEACHER	1,824,321.37	1,726,646.61	1,824,275.05	2,011,433	2,151,674	140,241	
TECHNOLOGY ASSISTANT	13,190.07	12,810.51	7,867.96	13,795	13,795	0	
TEXTBOOKS AND RELATED SOFTWARE	1,597.44	2,067.51	2,331.31	10,668	12,025	1,357	
THERAPIST	148,225.01	179,349.83	185,587.10	98,380	102,115	3,735	
TRAINING AND DEVELOPMENT	0.00	123.41	90.61	987	818	-169	
TRANSLATION/INTERPRETTING SERV	1,439.19	5,377.39	8,782.87	9,000	9,000	0	
TRAVEL /MILEAGE	878.19	912.86	889.59	1,137	937	-200	
UNIFORMS	51.64	40.00	38.00	50	50	0	
VIDEO MEDIA	1,228.04	1,600.00	1,332.15	471	1,500	1,029	
WORKBOOKS	1,837.85	0.00	59.36	1,436	391	-1,045	
WORKSHOPS	820.00	322.50	1,410.50	0	0	0	
16 SCHOFIELD Total	2,979,568.91	2,821,050.89	2,880,812.48	2,872,484	3,065,872	193,388	6.73%
17 UPHAM							
BOUND BOOKS	4,227.07	0.00	0.00	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,572.83	1,722.48	1,863	2,053	190	
COMPUTER SUPPLIES	2,488.42	4,665.19	5,658.79	3,230	3,683	453	
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0	
COMPUTERS M&R SUPPLIES	2,801.74	3,154.11	1,915.95	2,108	2,256	148	
CONF/MTGS ADMINISTRATORS	400.25	361.44	26.56	539	575	36	
CONF/MTGS PROFESSIONAL	1,486.47	1,863.07	688.51	3,948	6,805	2,857	
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20	
COPIER SUPPLIES	741.75	0.00	0.00	987	987	0	
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30	
COUNSELOR/PSYCHOLOGIST	78,222.20	79,048.82	85,839.22	80,640	0	-80,640	
DIRECTOR/DEPARTMENT HEAD	18,013.44	18,553.96	18,739.53	0	0	0	
DUES ADMINISTRATORS	0.00	95.05	31.88	489	489	0	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
DUES PROFESSIONAL	34.50	29.62	0.00	90	90	0
EQUIPMENT M&R SUPPLIES	0.00	0.00	108.53	150	800	650
EQUIPMENT MAINTENANCE	1,295.05	954.73	1,298.08	1,535	1,730	195
FITNESS AND ATHLETIC SUPPLIES	579.78	406.72	1,141.04	539	600	61
INSTRUCTIONAL ASSISTANT	119,636.23	99,403.13	120,960.39	126,625	152,964	26,339
INSTRUCTIONAL COORDINATOR	83,108.89	101,511.74	89,355.54	0	0	0
INSTRUCTIONAL EQUIPMENT	25.87	437.92	136.96	1,000	1,000	0
INSTRUCTIONAL MATERIALS	35,724.88	17,933.64	33,917.36	30,718	33,199	2,481
INSTRUCTIONAL SOFTWARE	4,350.14	4,467.24	1,839.22	1,591	1,650	59
LIBRARIAN	33,686.90	43,371.64	38,228.30	39,610	41,261	1,651
LONGEVITY	1,019.00	1,117.00	1,192.00	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
MEDICAL SUPPLIES	674.83	521.05	556.05	449	500	51
NETWORK & INFORMATION SERVICES	66.44	357.98	1,417.37	1,067	1,442	375
NURSE/PHYSICIAN	66,624.73	71,482.11	82,690.65	87,060	87,930	870
OFFICE SUPPLIES	173.63	369.67	275.08	161	149	-12
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	19	213	194
OTHER CONTRACTUAL SERVICES	400.05	1,148.33	1,077.15	500	500	0
OTHER GENERAL SUPPLIES	14,040.56	15,843.10	15,853.70	10,321	10,424	103
OTHER LIBRARY SUPPLIES	96.08	182.49	339.48	224	325	101
OTHER PROFESSIONAL SERVICES	1,895.01	1,100.00	1,136.99	1,737	3,648	1,911
OTHER TEMPORARY STAFF	39,019.68	43,319.04	46,278.95	0	0	0
PARAPROFESSIONAL	270,815.35	24,737.76	180,300.03	345,030	254,732	-90,298
PARAPROFESSIONAL PROGRAM	0.00	259,122.98	145,988.52	0	0	0
PERIODICALS AND NEWSPAPERS	602.19	363.61	394.03	1,368	1,781	413
POSTAGE	491.40	496.82	638.79	700	700	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	47,702.78	130,990	130,989	-1
PUPIL TUTORING SERVICES	0.00	0.00	0.00	100	101	1
SECRETARY	43,601.84	44,339.19	44,766.72	45,700	45,700	0

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
SPECIAL EDUCATION EVALUATIONS	2,200.00	0.00	0.00	2,000	2,020	20	
SUBSTITUTE OTHER	1,364.28	720.00	1,232.60	0	0	0	
SUBSTITUTE SECRETARY/CLERK	138.40	1,456.98	423.47	0	0	0	
SUBSTITUTE SUPPORT STAFF	214.26	2,467.72	623.92	0	0	0	
SUBSTITUTE SUPPORT STAFF	226.79	23,135.30	5,861.63	0	0	0	
SUBSTITUTE TEACHERS LONG TERM	6,896.94	20,051.40	12,817.99	0	0	0	
SUBSTITUTE TEACHERS SHORT TERM	9,384.24	14,176.91	14,823.56	0	0	0	
TEACHER	1,232,437.12	1,290,746.99	1,379,191.12	1,582,260	1,608,634	26,374	
TECHNOLOGY ASSISTANT	13,734.16	13,522.20	13,705.07	13,795	0	-13,795	
TEXTBOOKS AND RELATED SOFTWARE	1,578.23	1,881.46	2,021.91	9,266	9,089	-177	
THERAPIST	207,231.23	134,239.67	194,880.24	209,490	213,705	4,215	
TRAINING AND DEVELOPMENT	0.00	123.41	184.55	672	562	-110	
TRANSLATION/INTERPRETTING SERV	451.57	3,547.18	1,377.08	3,000	3,000	0	
TRAVEL /MILEAGE	635.31	520.10	449.92	892	894	2	
UNIFORMS	51.64	40.00	38.00	50	50	0	
VIDEO MEDIA	932.16	1,441.84	1,257.93	471	1,500	1,029	
WORKBOOKS	94.57	278.29	12.09	90	91	1	
WORKSHOPS	410.00	1,637.50	1,403.60	0	0	0	
17 UPHAM Total	2,458,929.89	2,513,266.63	2,620,939.14	2,746,254	2,632,051	-114,203	-4.16%
19 ALL ELEMENTARY SCHOOLS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	0	0	
ELEM ACADEMIC STIPENDS	0.00	0.00	0.00	15,725	15,722	-3	
ELEM COUNSELOR/PSYCHOLOGIST	0.00	0.00	0.00	23,030		-23,030	
ELEM DIRECTOR/DEPT HEAD	0.00	0.00	0.00	118,295	103,751	-14,544	
ELEM ED TECH INSTR COORD	0.00	0.00	0.00	193,071	293,868	100,797	
ELEM ELA INSTR COORDINATOR	0.00	0.00	0.00	463,020	228,764	-234,256	
ELEM INCLUSION PARAPROFESSION	0.00	0.00	0.00	11,799	11,799	0	
ELEM LITERACY SPECIALIST (NEW)	0.00	0.00	0.00	0	65,068	65,068	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
ELEM MATH INSTR COORDINATOR	0.00	0.00	0.00	173,425	189,092	15,667	
ELEM MATH SPECIALISTS (NEW)	0.00	0.00	0.00	0	97,602	97,602	
ELEM SCIENCE INSTR COORDINATOR	0.00	0.00	0.00	88,295	91,974	3,679	
ELEM SPECIAL ED SECRETARY	0.00	0.00	0.00	45,700	45,700	0	
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	6,000	0	-6,000	
TEACHER	0.00	0.00	0.00	63,327	-130,136	-193,463	
TEACHER (NEW PRIMARY SKILLS)	0.00	0.00	0.00	0	65,068	65,068	
19 ALL ELEMENTARY SCHOOLS Total	0.00	0.00	0.00	1,201,687	1,078,272	-123,415	-10.27%
21 MIDDLE							
ADJMNT COUNSELOR/SOCIAL WORKER	0.00	0.00	0.00	81,374	84,763	3,389	
AUDIO TAPES	0.00	391.06	0.00	90	90	0	
AUDITORIUM MAINTENANCE	0.00	0.00	0.00	0	0	0	
BOOK BINDING SERVICES	0.00	191.91	0.00	449	449	0	
BOUND BOOKS	6,107.93	5.86	0.00	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.26	5,266.32	8,800.97	9,012	9,930	918	
COMPUTER SUPPLIES	17,825.38	11,473.91	6,879.36	9,301	6,129	-3,172	
COMPUTER TECHNICIAN	11,785.34	17,842.86	14,194.83	0	0	0	
COMPUTERS M&R SUPPLIES	6,095.41	6,650.18	10,342.08	9,590	10,306	716	
CONF/MTGS ADMINISTRATORS	0.00	244.64	1,675.15	2,496	2,871	375	
CONF/MTGS PROFESSIONAL	6,567.06	3,524.89	9,416.20	13,619	39,277	25,658	
COPIER SUPPLIES	2,847.20	2,342.55	551.07	3,618	3,681	63	
COUNSELING SERVICES	1,952.00	2,835.00	4,358.00	4,050	4,091	41	
COUNSELOR/PSYCHOLOGIST	641,066.35	660,469.12	734,445.61	762,882	782,871	19,989	
DIRECTOR/DEPARTMENT HEAD	392,002.27	411,065.82	421,552.76	427,722	373,571	-54,151	
DUES ADMINISTRATORS	619.00	608.00	0.00	629	1,050	421	
DUES PROFESSIONAL	109.00	146.15	0.00	381	545	164	
DUES-ORGANIZATIONAL			0.00	350	350	0	
EQUIPMENT M&R SUPPLIES	0.00	298.36	0.00	500	1,500	1,000	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
EQUIPMENT MAINTENANCE	16,978.24	11,350.64	7,983.94	8,908	12,674	3,766
FIELD TRIPS TRANSPORTATION	2,915.00	1,240.00	2,935.10	5,295	5,000	-295
FITNESS AND ATHLETIC SUPPLIES	3,849.90	3,999.67	3,647.87	3,186	4,692	1,506
FOOD DEPARTMENTAL	1,990.70	1,834.39	3,834.18	3,895	3,450	-445
INSTRUCTIONAL ASSISTANT	526,383.67	563,063.70	629,464.41	736,918	612,790	-124,128
INSTRUCTIONAL COORDINATOR	73,056.72	88,929.88	29,359.44	65,289	0	-65,289
INSTRUCTIONAL EQUIPMENT	7,551.55	2,586.71	9,239.05	11,154	8,480	-2,674
INSTRUCTIONAL MATERIALS	50,293.67	42,072.07	80,246.43	78,552	56,623	-21,929
INSTRUCTIONAL SOFTWARE	3,465.11	10,902.59	7,688.49	7,946	8,231	285
LIBRARIAN	52,540.18	59,023.45	62,828.70	78,118	81,374	3,256
LONGEVITY	5,095.00	1,327.00	1,402.00	0	0	0
LUMBER AND WOOD	884.00	3,837.65	4,744.00	6,000	6,000	0
MANAGER/ASSISTANT MANAGER	25,794.12	26,306.19	8,335.28	0	0	0
MEDICAL SUPPLIES	1,009.19	954.83	2,570.21	808	1,000	192
MS MATH INSTR'L COORDINATOR	0.00	0.00	0.00	57,568	99,799	42,231
MS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-200,000	-200,000	0
NETWORK & INFORMATION SERVICES	5,266.44	4,259.95	10,638.80	7,225	6,976	-249
NURSE/PHYSICIAN	126,177.71	145,966.42	127,578.18	131,436	132,134	698
OFFICE SUPPLIES	916.67	927.66	1,891.29	725	778	53
OFFICIALS			8,333.00	15,112	12,720	-2,392
OFFSET-MATERIALS FEES	0.00	0.00	-29,157.65	-29,500	0	29,500
OTHER COMMUNICATIONS SERVICES	275.66	211.09	154.90	94	1,037	943
OTHER CONTRACTUAL SERVICES	433.00	748.33	250.00	1,500	1,500	0
OTHER GENERAL SUPPLIES	24,831.17	27,907.42	30,098.90	20,194	27,921	7,727
OTHER LIBRARY SUPPLIES	1,377.14	501.17	599.88	808	900	92
OTHER PROFESSIONAL SERVICES	132,194.64	114,621.76	153,219.72	231,800	160,305	-71,495
OTHER TEMPORARY HELP			250.00	700	700	0
OTHER TEMPORARY STAFF	169,521.31	171,743.78	244,415.40	166,123	156,688	-9,435
PARAPROFESSIONAL	177,062.08	148,963.82	183,305.98	185,405	183,917	-1,488

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PERIODICALS AND NEWSPAPERS	5,033.63	5,076.24	4,864.24	5,228	4,179	-1,049
PHOTOCOPYING	0.00	0.00	0.00	112	112	0
POSTAGE	9,915.32	6,258.76	7,232.33	10,074	9,342	-732
PRINCIPAL/ASSISTANT PRINCIPAL	328,324.18	346,976.02	342,414.45	360,606	473,266	112,660
PUPIL TUTORING SERVICES	5,501.44	534.71	2,326.10	3,000	3,030	30
RECREATIONAL FACILITIES			12,173.83	13,000	13,000	0
REGISTRATION COSTS	499.88	400.00	500.00	900	1,000	100
SECRETARY	236,040.82	241,188.64	241,236.71	260,237	251,124	-9,113
SOFTWARE				0	6,363	6,363
SPECIAL EDUCATION EVALUATIONS	8,340.00	5,080.92	1,375.00	1,000	1,010	10
SUBSTITUTE OTHER	2,803.87	1,559.03	4,730.26	0	0	0
SUBSTITUTE SUPPORT STAFF	13,500.24	25,164.70	38,077.04	0	0	0
SUBSTITUTE TEACHERS LONG TERM	49,515.00	48,786.36	125,697.58	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	127,062.10	126,247.98	127,959.45	0	0	0
TEACHER	5,694,195.13	6,167,079.96	6,512,869.24	7,770,297	7,914,036	143,739
TEACHER (NEW)	0.00	0.00	0.00	0	32,534	32,534
TEACHER (SUMMER PROGRAM)	0.00	0.00	0.00	0	16,200	16,200
TEACHER/INTERVENTIONS (NEW)	0.00	0.00	0.00	0	65,068	65,068
TECHNOLOGY ASSISTANT	75,306.10	75,399.82	47,947.21	68,975	68,975	0
TEXTBOOKS AND RELATED SOFTWARE	32,636.82	24,981.29	26,282.97	37,271	41,497	4,226
THERAPIST	126,447.03	201,909.10	216,229.90	204,048	210,726	6,678
TRAINING AND DEVELOPMENT	7,523.09	777.15	1,088.35	3,412	2,644	-768
TRANSLATION/INTERPRETTING SERV	4,138.73	6,008.13	5,086.51	11,000	11,000	0
TRANSPORTATION			18,150.00	19,322	23,947	4,625
TRAVEL /MILEAGE	304.85	367.14	535.00	735	953	218
TRAVEL/MILEAGE			0.00	100	0	-100
TUTOR	0.00	0.00	2,461.62	0	0	0
UNIFORMS	331.57	280.00	580.00	300	350	50
VIDEO MEDIA	992.87	2,792.47	3,448.29	2,783	2,885	102

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
WORKBOOKS	0.00	0.00	0.00	2,927	6,325	3,398	
WORKSHOPS	3,144.70	940.00	984.74	0	0	0	
OFFSET-ATHLETIC FEES			-72,976.02	-74,284	-68,567	5,717	
OFFSET-TEXTBOOK REVOLVING	0.00	0.00	0.00	0	-3,500	-3,500	
OTHER LIABILITY INSURANCE			6,215.00	0	0	0	
TEACHER (NEW)	0.00	0.00	0.00	0	65,068	65,068	
UNIFORMS & SUPPLIES			27,854.19	25,700	17,850	-7,850	
21 MIDDLE Total	9,229,049.44	9,844,445.22	10,503,417.52	11,648,065	11,877,580	229,515	1.97%
31 HIGH SCHOOL							
ATTENDANT	-191.43	20,316.16	28,968.95	39,554	45,639	6,085	
AUDIO TAPES	1,065.55	86.22	200.99	538	538	0	
AUDITORIUM MAINTENANCE	0.00	0.00	0.00	0	0	0	
BOOK BINDING SERVICES	807.35	757.00	543.27	987	1,500	513	
BOUND BOOKS	12,826.27	0.00	0.00	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	509.07	6,050.53	13,792.39	10,508	11,579	1,071	
COMPUTER SUPPLIES	24,011.25	17,375.59	23,883.06	19,377	24,575	5,198	
COMPUTER TECHNICIAN	197,923.74	168,979.68	14,194.83	0	0	0	
COMPUTERS M&R SUPPLIES	6,695.46	8,770.11	12,328.98	11,183	12,017	834	
CONF/MTGS ADMINISTRATORS	1,248.83	2,962.42	5,118.29	4,576	5,651	1,075	
CONF/MTGS PROFESSIONAL	9,170.46	6,986.63	5,642.85	14,086	30,205	16,119	
CONF/MTGS STUDENTS	150.00	150.00	150.00	135	150	15	
COPIER SUPPLIES	5,484.18	6,717.71	11,778.49	6,551	7,452	901	
COUNSELING SERVICES	2,752.00	3,752.00	5,758.00	5,360	5,758	398	
COUNSELOR/PSYCHOLOGIST	675,867.66	602,374.85	870,085.15	981,595	1,063,353	81,758	
DIRECTOR/DEPARTMENT HEAD	470,634.37	498,373.42	492,871.38	588,145	591,621	3,476	
DUES ADMINISTRATORS	4,623.94	4,411.00	4,550.00	4,315	4,460	145	
DUES ORGANIZATIONAL	906.00	761.00	730.00	830	785	-45	
DUES OTHER	0.00	0.00	457.50	0	0	0	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
DUES PROFESSIONAL	524.00	780.00	750.00	793	573	-220
DUES-ORGANIZATIONAL	0.00	0.00	5,365.00	14,000	14,600	600
ELECTRICITY	0.00	0.00	952.46	250	250	0
EQUIPMENT M&R SUPPLIES	1,580.58	1,674.55	297.30	1,750	1,750	0
EQUIPMENT MAINTENANCE	21,470.79	18,920.83	14,720.54	24,293	26,653	2,360
FEE/TUITION REFUND	0.00	0.00	20,036.75	0	0	0
FIELD TRIPS TRANSPORTATION	1,711.85	1,186.00	1,182.50	1,166	3,500	2,334
FITNESS AND ATHLETIC SUPPLIES	2,431.99	1,793.35	1,848.02	2,244	2,250	6
FOOD DEPARTMENTAL	4,786.82	3,535.37	4,643.23	4,352	4,991	639
GRADUATION EXPENSES	8,258.01	8,180.43	10,445.57	13,500	15,848	2,348
HS CHILD LAB OFFSET	0.00	0.00	0.00	-75,000	-75,000	0
HS INCLUSION TEACHER	0.00	0.00	0.00	191,080	0	-191,080
HS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-50,000	-50,000	0
INSTRUCTIONAL ASSISTANT	264,918.96	333,904.93	458,560.55	518,208	629,889	111,681
INSTRUCTIONAL COORDINATOR	44,829.46	46,174.44	93,271.88	0	0	0
INSTRUCTIONAL EQUIPMENT	10,161.87	4,112.99	1,903.04	25,000	25,000	0
INSTRUCTIONAL MATERIALS	47,222.67	44,828.76	70,023.86	73,201	65,968	-7,233
INSTRUCTIONAL SOFTWARE	7,835.37	13,047.87	10,837.53	18,332	18,987	655
LIBRARIAN	122,307.04	117,347.88	52,963.53	65,068	73,009	7,941
LONGEVITY	2,441.00	2,441.00	1,402.00	0	0	0
LUMBER AND WOOD	2,751.30	902.90	355.00	800	1,500	700
MANAGER/ASSISTANT MANAGER	25,794.12	26,306.19	8,335.28	85,974	85,974	0
MEDICAL SUPPLIES	954.17	1,270.41	496.64	852	1,000	148
NETWORK & INFORMATION SERVICES	1,341.48	4,293.66	36,971.10	8,730	14,134	5,404
NURSE/PHYSICIAN	90,689.82	102,048.75	95,938.48	118,431	123,365	4,934
OFFICE SUPPLIES	1,015.41	1,267.62	3,443.74	1,450	1,580	130
OFFICIALS	0.00	0.00	47,615.00	59,002	63,018	4,016
OFFSET-MATERIALS FEES	0.00	0.00	-21,233.48	-22,000	0	22,000
OFFSET-TRANSCRIPT FEES	0.00	0.00	0.00	0	-25,000	-25,000

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	110	1,202	1,092
OTHER CONTRACTUAL SERVICES	11,556.06	9,090.37	8,750.00	22,557	22,953	396
OTHER EDUCATIONAL SUPPLIES	55.95	23.42	0.00	449	465	16
OTHER GENERAL SUPPLIES	29,754.22	28,588.69	31,403.88	31,151	37,438	6,287
OTHER LIABILITY INSURANCE	0.00	0.00		4,050	4,050	0
OTHER LIBRARY SUPPLIES	1,257.95	546.47	926.76	808	820	12
OTHER PROFESSIONAL SERVICES	87,202.49	95,393.07	110,885.78	144,100	205,235	61,135
OTHER PROFESSIONAL STAFF	74,651.98	80,096.12	82,198.92	81,706	81,706	0
OTHER SUPPORT STAFF	67,061.13	67,702.10	69,084.92	69,063	69,063	0
OTHER TEMPORARY HELP	0.00	0.00	72,438.20	73,500	17,190	-56,310
OTHER TEMPORARY STAFF	331,277.55	377,724.43	435,548.91	512,698	522,777	10,079
PARAPROFESSIONAL	116,797.47	120,293.55	175,335.25	294,205	167,077	-127,128
PARKING FEE OFFSET	0.00	0.00	0.00	-28,000	-35,000	-7,000
PERIODICALS AND NEWSPAPERS	11,326.71	11,192.60	2,489.65	13,064	13,631	567
PHOTOCOPYING	0.00	0.00	0.00	1,795	1,858	63
POSTAGE	8,848.57	11,315.93	9,242.98	10,000	11,980	1,980
PRINCIPAL/ASSISTANT PRINCIPAL	354,222.17	365,259.06	361,254.22	362,974	261,647	-101,327
PUPIL TUTORING SERVICES	5,567.22	1,936.74	2,680.00	1,000	5,567	4,567
RECREATIONAL FACILITIES	0.00	0.00	45,529.31	81,200	84,500	3,300
REGISTRATION COSTS	730.00	880.00	1,280.00	800	900	100
SECRETARY	380,754.02	388,337.89	359,161.84	361,560	361,996	436
SPECIAL EDUCATION EVALUATIONS	5,415.00	5,310.00	3,100.00	1,000	5,415	4,415
SUBSTITUTE OTHER	3,921.19	1,293.96	3,110.71	0	0	0
SUBSTITUTE SUPPORT STAFF	138.40	6,906.16	16,051.75	0	0	0
SUBSTITUTE TEACHERS LONG TERM	58,512.66	82,478.89	73,474.25	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	76,402.79	94,021.43	83,975.59	0	0	0
TEACHER	7,252,881.34	7,548,694.31	7,843,543.59	9,073,366	9,582,216	508,850
TEACHER (NEW)	0.00	0.00	0.00	0	55,308	55,308
TECHNOLOGY ASSISTANT	65,044.86	67,611.36	68,089.39	68,975	91,967	22,992

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
TELECOMMUNICATIONS	0.00	0.00	397.27	1,000	1,000	0	
TEXTBOOKS AND RELATED SOFTWARE	43,014.82	47,758.81	44,109.32	42,885	54,694	11,809	
THERAPIST	86,631.92	61,000.72	73,734.62	98,947	102,705	3,758	
TRAINING AND DEVELOPMENT	3,020.00	487.12	7,020.77	5,370	7,572	2,202	
TRANSLATION/INTERPRETTING SERV	2,673.83	3,868.72	10,778.70	13,500	13,500	0	
TRANSPORTATION	0.00	0.00	130,290.00	122,020	135,596	13,576	
TRAVEL /MILEAGE	462.35	170.43	73.96	1,057	879	-178	
TRAVEL/MILEAGE	0.00	0.00	1,500.00	2,500	2,500	0	
TUTOR	2,679.04	2,805.39	278.67	0	0	0	
UNIFORMS	176.62	240.00	426.90	4,175	4,175	0	
UNIFORMS & SUPPLIES	0.00	0.00	65,530.31	75,950	107,260	31,310	
VIDEO MEDIA	1,077.86	1,744.54	3,034.92	1,347	1,160	-187	
WORKSHOPS	2,322.65	1,827.50	1,142.50	0	0	0	
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0	19,520	19,520	
NURSE/PHYSICIAN (NEW-SUMMER)	0.00	0.00	0.00	0	6,961	6,961	
OFFSET-ATHLETIC FEES	0.00	0.00	-389,654.30	-433,472	-440,000	-6,528	
OFFSET-TEXTBOOK REVOLVING	0.00	0.00	0.00	0	-8,500	-8,500	
TEACHER (NEW)	0.00	0.00	0.00	0	13,014	13,014	
TEACHER (NEW-SUMMER STAFFING)	0.00	0.00	0.00	0	39,273	39,273	
31 HIGH SCHOOL Total	11,162,950.23	11,567,442.03	12,220,399.19	13,886,626	14,462,392	575,766	4.15%
36 TRANSPORTATION (FORMER CATEGORY)							
SCHOOL BUS TRANSPORTATION	63,877.50	43,160.00	0.00	0	0	0	
36 TRANSPORTATION (FORMER CATEGORY) Total	63,877.50	43,160.00	0.00	0	0	0	
37 SPECIAL EDUCATION							
SCHOOL BUS TRANSPORTATION	100,224.00	120,345.80	130,410.65	141,360	184,250	42,890	
TUITION COLLABORATIVES	630,244.87	649,321.86	718,209.00	678,370	622,954	-55,416	
37 SPECIAL EDUCATION Total	730,468.87	769,667.66	848,619.65	819,730	807,204	-12,526	-1.53%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
38 INCLUSION							
OFFSET-CIRCUIT BREAKER	-658,792.04	-1,165,067.09	-3,202,922.87	-2,286,107	-2,321,779	-35,672	
SCHOOL BUS TRANSPORTATION	165,067.92	167,505.27	164,106.00	255,137	242,852	-12,285	
TRAINING AND DEVELOPMENT	0.00	0.00	0.00	0	0	0	
TUITION OUT OF STATE	485,464.59	322,870.47	21,594.91	954,439	921,616	-32,823	
TUITION PRIVATE SCHOOLS	3,371,705.79	4,035,710.63	5,469,700.47	4,742,748	4,775,009	32,261	
TUITION VOCATIONAL SCHOOLS	73,500.00	43,600.00	72,187.50	98,927	153,923	54,996	
38 INCLUSION Total	3,436,946.26	3,404,619.28	2,524,666.01	3,765,144	3,771,621	6,477	0.17%
39 DISTRICTWIDE							
ACCOUNTANT	54,592.80	57,425.33	56,717.52	59,322	272,808	213,486	
ACCOUNTANT (NEW)	0.00	0.00	0.00	0	28,125	28,125	
ADMINISTRATIVE ASSISTANT	307,390.70	296,586.78	354,639.53	313,447	254,676	-58,771	
ADVERTISING EMPLOYMENT	39,123.44	51,741.76	53,636.32	43,528	35,000	-8,528	
ADVERTISING GENERAL	833.62	772.75	3,455.89	270	270	0	
ATTENDANT	30,217.64	27,047.90	14,835.56	64,821	20,275	-44,546	
BOOK BINDING SERVICES	0.00	0.00	0.00	45	50	5	
CLERICAL	79,335.06	83,651.14	95,571.86	182,185	158,771	-23,414	
CLERICAL (NEW-CENTRAL REGISTRATION)	0.00	0.00	0.00	0	9,723	9,723	
COMPUTER SUPPLIES	6,564.65	5,264.95	8,638.00	5,521	6,479	958	
COMPUTER TECHNICIAN	0.00	0.00	0.00	247,248	247,248	0	
CONF/MTGS ADMINISTRATORS	14,515.30	6,152.16	18,248.12	27,497	30,029	2,532	
CONF/MTGS SUPPORT STAFF	90.00	135.00	0.00	179	200	21	
COPIER SUPPLIES	8,130.00	7,476.00	8,041.75	11,667	9,000	-2,667	
DIRECTOR/DEPARTMENT HEAD	435,506.81	475,115.10	573,798.00	507,520	531,731	24,211	
DISTRICT C/FS DIRECTOR/DEPT HD	0.00	0.00	0.00	19,952	0	-19,952	
DISTRICT ED TECH INSTR COORD	0.00	0.00	0.00	23,027	0	-23,027	
DISTRICT ELL DIRECTOR/DEPT HD	0.00	0.00	0.00	33,885	48,882	14,997	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
DISTRICT INCLUSION TEACHER	0.00	0.00	0.00	69,964	0	-69,964
DISTRICT INCLUSION THERAPIST	0.00	0.00	0.00	168,577	171,401	2,824
DISTRICT SPED SUPPORT STAFF SUBS	0.00	0.00	0.00	5,750	5,750	0
DISTRICT SPED WORKSHOPS	0.00	0.00	0.00	35,040	35,040	0
DRIVER	292,926.19	293,086.97	297,857.79	369,467	339,564	-29,903
DUES ADMINISTRATORS	9,665.50	4,279.00	5,686.00	9,527	11,288	1,761
DUES COMMITTEE/BOARD MEMBERS	5,165.00	5,233.00	5,362.00	5,115	5,500	385
DUES ORGANIZATIONAL	14,032.00	32,630.00	26,053.00	29,842	30,225	383
EQUIPMENT LEASE/PURCHASE	0.00	0.00	0.00	0	22,084	22,084
EQUIPMENT MAINTENANCE	15,120.58	17,767.00	17,392.40	19,050	20,450	1,400
FOOD DEPARTMENTAL	3,001.85	4,434.68	3,635.95	3,277	3,290	13
GASOLINE	53,663.12	63,247.15	67,763.96	68,000	68,000	0
INSTRUCTIONAL COORDINATOR	71,446.81	77,006.53	95,546.95	0	0	0
INSTRUCTIONAL EQUIPMENT	0.00	0.00	0.00	0	0	0
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	0	0	0
LEGAL SERVICES	0.00	17,123.28	9,581.80	0	0	0
LEGAL SERVICES LABOR COUNSEL	200.00	450.00	675.00	1,000	1,000	0
LEGAL SERVICES SPECIAL COUNSEL	19,559.43	46,782.97	16,262.42	50,000	25,000	-25,000
LONGEVITY	6,200.00	6,267.00	6,689.00	17,717	18,911	1,194
MANAGER/ASSISTANT MANAGER	213,440.33	198,114.89	253,770.23	400,789	323,996	-76,793
MEDICAL CHECK UP	2,784.00	4,908.50	4,336.00	3,320	4,500	1,180
METCO OFFSET & TURNOVER	0.00	0.00	0.00	-389,985	-439,985	-50,000
NURSE/PHYSICIAN	9,461.97	9,698.01	10,159.82	10,910	9,795	-1,115
OFFICE SUPPLIES	14,164.39	13,347.39	14,980.80	10,072	14,879	4,807
OFFSET-PRODUCTION CTR REVOLVING	0.00	0.00	0.00	0	-10,000	-10,000
OFFSET-TRANSPORTATION	-373,575.28	-367,086.72	-416,764.97	-513,600	-491,400	22,200
OTHER CHARGES AND EXPENSES	0.02	0.33	0.20	0	2,000	2,000
OTHER COMMUNICATIONS SERVICES	8,771.68	4,693.11	5,253.88	8,000	10,500	2,500
OTHER EMPLOYEE FRINGE BENEFITS	11,000.00	0.00	0.00	30,963	30,000	-963

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER PROFESSIONAL SERVICES	0.00	3,400.00	3,400.00	3,400	3,400	0
OTHER PURCHASED SERVICES	150.84	34.96	0.00	0	0	0
OTHER RENTALS/LEASES	0.00	0.00	0.00	300	0	-300
OTHER TEMPORARY STAFF	780.00	4,837.50	0.00	223,449	223,449	0
OTHER VEHICULAR SUPPLIES	1,628.18	845.62	2,925.94	4,500	4,000	-500
OUT OF DISTRICT COORDINATOR	73,299.01	74,550.83	79,420.73	76,310	71,320	-4,990
PAPER AND STATIONERY	28,999.41	25,852.30	29,622.54	31,412	31,726	314
PERIODICALS AND NEWSPAPERS	377.21	868.84	578.81	291	540	249
PHOTOCOPYING	0.00	0.00	0.00	89	117	28
POSTAGE	12,268.71	8,734.69	10,428.45	15,090	11,455	-3,635
PROD CTR SUPPORT STAFF SUBS	0.00	0.00	0.00	4,040	4,040	0
RECRUITING PROFESSIONAL STAFF	0.00	400.00	26,063.36	0	0	0
SCHEDULED OVERTIME	1,103.52	2,351.43	1,315.36	13,480	13,480	0
SCHOOL BUS TRANSP-MANDATORY	202,568.22	86,320.00	94,748.59	235,600	235,600	0
SCHOOL BUS TRANSP-OPTIONAL	373,575.28	367,086.72	416,764.97	480,600	491,400	10,800
SECRETARY	279,155.71	301,262.94	314,835.25	283,626	229,637	-53,989
SENIOR ADMINISTRATORS	718,721.51	716,840.91	861,973.04	756,378	749,487	-6,891
SOFTWARE	34,542.60	26,984.17	34,281.00	32,673	32,920	247
SOFTWARE LICENSES	0.00	0.00	0.00	20,400	39,900	19,500
SUBSTITUTE TEACHERS LONG TERM	0.00	0.00	0.00	240,800	185,026	-55,774
SUBSTITUTE TEACHERS SHORT TERM	0.00	0.00	0.00	303,802	303,802	0
SUPERVISOR	56,002.45	56,900.83	57,246.21	58,948	58,948	0
TEACHER	0.00	0.00	-89,987.00	373,325	685,105	311,780
TECHNOLOGY ASSISTANT	28,460.04	31,274.60	34,992.31	53,898	63,860	9,962
TECHNOLOGY DEPT REORGANIZATION	0.00	0.00	0.00	0	96,553	96,553
TELECOMMUNICATIONS	9,713.00	7,512.22	5,512.91	9,007	2,500	-6,507
TELEPHONE REPAIRS						0
TELEPHONE SERVICES						0
THERAPIST	0.00	0.00	0.00	26,237	0	-26,237

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
TRAINING AND DEVELOPMENT	43,341.80	62,597.67	46,745.99	89,363	127,533	38,170	
TRAVEL /MILEAGE	2,023.64	1,198.83	3,573.91	2,750	2,906	156	
TRAVEL/MILEAGE	0.00	0.00	0.00	0	450	450	
TUTORING STIPEND	0.00	0.00	0.00	15,150	15,150	0	
VEHICLE LEASE/PURCHASE	37,386.47	0.00	28,373.57	61,980	62,000	20	
VEHICLE MAINTENANCE	13,250.38	7,636.93	7,659.77	15,500	11,000	-4,500	
VEHICULAR PARTS & ACCESSORIES	11,459.69	8,622.76	10,422.99	12,000	10,500	-1,500	
VEHICULAR TIRES AND TUBES	2,556.22	3,762.60	754.74	4,200	5,700	1,500	
WORKSHOPS	127,207.65	35,576.71	76,804.10	93,076	93,075	-1	
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	2,650	2,650	
INSTRUCT'L ASSISTANT (NEW-SUMMER))	0.00	0.00	0.00	0	13,308	13,308	
SOFTWARE LICENSES	0.00	0.00	0.00	23,027	33,119	10,092	
TEACHER (NEW SPEECH/LANG THER)	0.00	0.00	0.00	0	65,068	65,068	
TECHNOLOGY 1:1 COORD (NEW)	0.00	0.00	0.00	0	52,054	52,054	
39 DISTRICTWIDE Total	3,411,899.15	3,278,806.02	3,670,282.32	5,517,610	5,897,833	380,223	6.89%
Grand Total	47,594,248.31	48,849,060.35	50,882,924.82	58,115,122	60,515,977	2,400,855	
							4.13%

ENROLLMENTS

Each year the District must submit enrollment statistics to the Department of Elementary and Secondary Education based on students enrolled as of October 1. Several documents are included in this section of the FY14 Budget Request to provide data on our current enrollments as well as projections for FY14 and beyond, as the level of enrollments most directly affect the budget with respect to staffing requirements and other costs. With plans for major facility improvements in the upcoming years and knowing the significant impact that enrollments have on facility planning, the School Committee has commissioned a formal population and demographic study that will take place in early 2013.

✓ *Students Enrolled In-District*

This is a report of total students, K-12 by grade level, who are educated in Wellesley in the public school system. The grade level totals include children of Wellesley residents, our Boston students, and children of staff who attend the Wellesley Public Schools.

✓ *All Student Enrollment*

This report provides enrollment totals by grade level for our in-district students, out of district special education placements, students who receive services in the public schools but do attend the schools, and our Preschool students.

✓ *Elementary Classroom Configuration*

This report provides the K-5 class sections for each grade level in each school. Those sections that exceed the class size guideline are highlighted.

✓ *Cohort Movement*

This is a chart that follows each cohort from entry in kindergarten through grade 12 (or the most current grade level). Students who began in Kindergarten in 2000-2001 are our senior class this year. The cohort is highlighted in yellow so you can see the total number of students in the cohort moving through each grade level. This cohort had a high of 352 students but with migration in and out, the senior class is currently 298. Similarly, the current 5th grade cohort is highlighted from Kindergarten through the grade levels. In this case the cohort has grown from 393 to 405. This is across all elementary schools, not a particular school.

✓ *District Enrollment History and Projection*

The bar graph illustrates the enrollment changes at each level in the District – elementary, middle and high school – and includes the projections for FY14 through FY18.

The complete enrollment report and presentation to the School Committee is available on the WPS website at www.wellesley.k12.ma.us

STUDENTS ENROLLED IN-DISTRICT AS OF OCTOBER 1, 2012

GRADE LEVEL	ENROLLED	Bates	Fiske	Hardy	Hunnewell	Schofield	Sprague	Upham
Kindergarten	352	56	57	57	42	54	57	29
Grade 1	365	66	52	53	38	62	54	40
Grade 2	389	62	57	48	54	56	74	38
Grade 3	365	60	49	49	52	55	65	35
Grade 4	433	79	63	57	51	63	72	48
Grade 5	405	64	57	64	61	51	72	36
Elementary Total	2,309	387	335	328	298	341	394	226
Grade 6	381							
Grade 7	411							
Grade 8	373							
Middle School Total	1,165							
Grade 9	383							
Grade 10	342							
Grade 11	360							
Grade 12	298							
High School Total	1,383							
DISTRICT TOTAL	4,857							

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

ENROLLMENT - ALL STUDENTS AS OF OCTOBER 1, 2012

GRADE LEVEL	IN-DISTRICT	OUT OF DISTRICT	SERVICES	DISTRICT TOTAL
Pre-Kindergarten	99	0	11	110
Kindergarten	352		2	354
Grade 1	365		1	366
Grade 2	389			389
Grade 3	365	2		367
Grade 4	433			433
Grade 5	405	2		407
Elementary Total	2,309	4	3	2,316
Grade 6	381	3	1	385
Grade 7	411	5		416
Grade 8	373	5		378
Middle School Total	1,165	13	1	1,179
Grade 9	383	5		388
Grade 10	342	7		349
Grade 11	360	9		369
Grade 12	298	9		307
High School Total	1,383	30	0	1,413
Beyond Grade 12	0	14	0	14
DISTRICT TOTAL	4,956	61	15	5,032

COHORT PROGRESSION

[illegible]

WELLESLEY PUBLIC SCHOOLS

Elementary Classroom Configurations as of October 1, 2012

LEVEL	BATES		FISKE		HARDY		HUNNEWELL		SCHOFIELD		SPRAGUE		UPHAM		TOTAL						
GRADE	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss							
K	Cameron/Mead	19	Giller	19	Berkowitz	20	Kaminski, L.	20	Gilmartin	18	Bender	18	Eagan	15	129						
	Clancy	19	Pini	19	Livingstone	23	McFarlane	21	Hood	18	Gledhill	20	Harrington	14	134						
	McMahon	18	Thompson	19	Hart	14		Morris	18	Goudreault	19			88							
1	Jacobson	22	Feldman	17	Hart	8	Cannon	19	Lydon	21	Blumenthal	17	Leung	20	124						
	Kelly	22	Levitan	18	Reagan	21	Kustka	18	Mahony	20	Gaul	19	Noun	20	138						
	Kapinos	22	Kelley	17	Baldwin	24		Sanborn	21	Lindquist	18			102							
2	Melanson	21	Kamm/Stark	19	Hutchins/Lilley	24	Janiuk	20	Eich	18	Casalena	18	Chartier	19	139						
	Rosenbloom	20	Silva	19	Walker	24	Rush	18	Razzaboni	20	Craig	19	Maggipinto	19	139						
	Wolkskill	21	Sullivan	19		Wolfe	18	Stewart	18	Fiore	18			94							
										Mortarelli	19			19							
3	Comstock	19	Floyd	16	Poole	25	Bell	17	Aspero	18	Bryne	21	Garry/Grosso	17	133						
	DiStefano	21	Myers	16	McNamara	24	Humphrey	18	Fleming	18	Lundbohn	22	Whitehouse	18	137						
	Therault	20	Rodger	17		Lemire	17	Macht	19	Rogers	22			95							
4	Cohen/Hochberg	19	Giorlando	21	Barry	19	Lolonga	17	Ladd	19	Drake	24	Collins	23	142						
	Gruenfield	20	Hanlon	22	McConnell	19	Perodeau	18	Nakayama	23	Heckman	24	Scalone	25	151						
	Macchi	20	Taggart	20	Thompson	19	Sullivan	16	Souza	21	Henzel	24			120						
	Toal	20													20						
	5	Eustis	22	Fontaine	18	Levin	21	D'Esopo	20	Elacqua	26	Banthin	25	Driver	17	149					
		Ilyin	21	Lynch/Jankins	20	Sjostedt	21	Haskell	21	Moretti	25	Hale	24	Schneider	19	151					
Perkins		21	O'Sullivan	19	Zweig	22	Overocker	20		Heon	23			105							
Enrollments		387	Enrollments		335	Enrollments		328	Enrollments		298	Enrollments		341	Enrollments		394	Enrollments		226	2,309
Teachers		21	Teachers		20	Teachers		16	Teachers		16	Teachers		17	Teachers		19	Teachers		12	
Sections		19	Sections		18	Sections		15	Sections		16	Sections		17	Sections		19	Sections		12	

SUMMARY

Grade	Sections
K	18
K/1	1
1	18
2	20
3	19
4	21
5	19
Total	116

Grade Level Guidelines	
Grades K-1	18-22
Grades 2-5	22-24

 = Section that exceeds Grade Level Guideline

Progression Rates

Progression Rate							
	Bates	Fiske	Hardy	Hunnewell	Schofield	Sprague	Upham
4 yr old to K	1.04	1.04	0.96	1.03	0.95	1.06	1.29

System		five year averages	
0 to 1 yr olc	1.18		
1 to 2 yr olc	1.09		
2 to 3 yr olc	1.11		
3 to 4 yr olc	1.07		

All progression rates based on five year averages

School by School Enrollments
 Actual FY13 ^(A)
 FY14 through FY18 Projections

Bates	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Prog Ratios</u>
Births	34	25						
1 yr olds	35	42	30					
2 yr olds	36	39	46	32				
3 yr olds	52	43	43	51	36			
4 yr olds	63	64	46	46	54	38		
K	62	56	67	48	48	57	40	1.04
1	59	66	57	68	49	49	58	1.02
2	59	62	67	58	69	50	50	1.02
3	80	60	63	68	59	70	50	1.01
4	64	79	59	62	67	58	69	0.99
5	72	64	77	58	60	65	57	0.97
TOTAL	396	387	390	362	353	349	324	

Fiske	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Prog Ratios</u>
Births	43	30						
1 yr olds	29	44	35					
2 yr olds	43	34	48	39				
3 yr olds	48	43	38	53	43			
4 yr olds	59	51	46	40	57	46		
K	56	57	53	48	42	59	48	1.04
1	59	52	57	53	48	42	59	1.00
2	51	57	53	58	54	48	42	1.01
3	68	49	56	51	56	52	47	0.98
4	62	63	49	56	52	57	53	1.01
5	61	57	62	49	56	51	56	0.99
TOTAL	357	335	330	315	308	311	306	

Hardy	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Prog Ratios</u>
Births	21	38						
1 yr olds	39	23	45					
2 yr olds	38	42	25	49				
3 yr olds	38	39	47	28	54			
4 yr olds	49	43	42	50	30	58		
K	47	57	41	40	48	29	56	0.96
1	53	53	62	45	44	52	31	1.09
2	48	48	54	63	45	44	53	1.01
3	57	49	49	55	64	46	45	1.02
4	62	57	50	50	56	65	47	1.02
5	44	64	57	50	50	56	65	1.00
TOTAL	311	328	313	302	307	292	297	

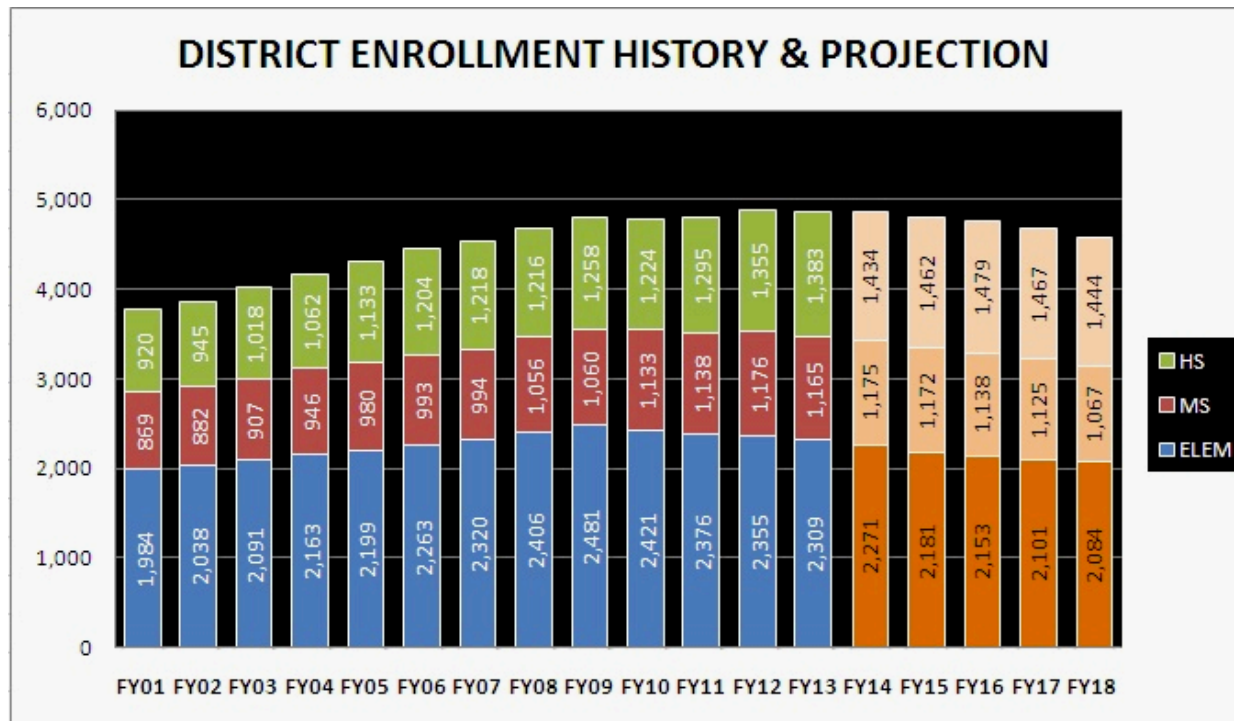
Hunnewell	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Prog Ratios</u>
Births	26	19						
1 yr olds	23	18	22					
2 yr olds	31	24	20	24				
3 yr olds	35	32	27	22	27			
4 yr olds	40	32	34	29	23	29		
K	37	42	33	35	29	24	30	1.03
1	51	38	53	41	44	37	30	1.25
2	50	54	39	54	42	45	38	1.03
3	49	52	55	40	55	43	46	1.01
4	62	51	53	55	40	55	43	1.01
5	53	61	52	54	56	41	56	1.02
TOTAL	302	298	284	279	267	245	243	

Schofield	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Prog Ratios</u>
Births	31	40						
1 yr olds	50	40	47					
2 yr olds	44	50	44	51				
3 yr olds	57	55	56	48	57			
4 yr olds	53	56	59	59	52	61		
K	60	54	53	56	56	49	58	0.95
1	50	62	56	55	58	59	51	1.04
2	52	56	63	57	56	59	59	1.01
3	66	55	59	66	60	59	62	1.05
4	48	63	53	56	63	57	56	0.96
5	67	51	62	52	56	62	57	0.99
TOTAL	343	341	346	342	349	345	343	

Sprague	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Prog Ratios</u>
Births	41	47						
1 yr olds	45	45	55					
2 yr olds	44	54	49	60				
3 yr olds	53	46	60	54	67			
4 yr olds	56	56	49	64	58	72		
K	49	57	59	52	68	62	76	1.06
1	73	54	62	64	56	73	67	1.08
2	65	74	54	62	64	56	73	1.00
3	72	65	76	56	63	66	58	1.03
4	74	72	64	75	55	63	65	0.99
5	69	72	73	66	77	56	64	1.02
TOTAL	402	394	389	375	384	376	404	1.03

Upham	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Prog Ratios</u>
Births	19	16						
1 yr olds	15	24	19					
2 yr olds	22	14	26	21				
3 yr olds	26	28	16	29	23			
4 yr olds	30	30	30	17	31	24		
K	42	29	39	39	21	40	32	1.29
1	36	40	30	41	41	23	42	1.05
2	37	38	40	30	41	41	23	1.00
3	46	35	38	40	31	41	41	1.01
4	41	48	36	39	41	31	42	1.02
5	42	36	46	34	38	40	30	0.96
TOTAL	244	226	229	224	212	215	209	

K-5 Total	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Births	215	215					
1 yr olds	236	236	254				
2 yr olds	258	257	257	277			
3 yr olds	309	286	285	286	307		
4 yr olds	350	332	306	305	306	328	
K	353	352	345	318	313	319	339
1	381	365	377	367	339	335	338
2	362	389	369	381	371	343	338
3	438	365	395	375	388	377	349
4	413	433	364	394	374	387	376
5	408	405	430	362	393	371	385
TOTAL	2,355	2,309	2,281	2,199	2,179	2,133	2,126



FY14 STAFFING

BUDGET DEVELOPMENT

Personal Services

The personal services component of the budget includes salaries for all staff. Full time equivalency (FTE) is tracked for all regular employees but not for on-call or temporary employees such as substitute teachers or athletic coaches. Regular employees are further defined and fall under one of seven categories:

Supervisory – includes principals, assistant principals, department heads, directors, and the senior staff of central office administrators. Directors and department heads are assigned teaching responsibilities. The teaching portion of their position is accounted for under the teacher category.

Teachers- include all classroom teachers, including special educators.

Professional Support- includes educational technology specialists, guidance counselors, librarians, nursing services, occupational therapists, physical therapists, speech and language therapists, psychologists, curriculum specialists, and METCO coordinators.

Classroom and other teaching support- include teaching assistants, paraprofessionals, ELL tutors, computer technicians, student supervisors, and athletic trainers.

Administrative support- includes secretarial and clerical staff as well as administrative assistants.

Operations- includes business office staff, van drivers, and attendants.

On-Call / Temporary- includes substitutes, part-time coaches, and club advisors.

Calculating the Personal Services Budget

In order to calculate the personal services budget request, staffing needs must first be calculated. Professional staffing need is determined based on enrollment projections and established professional staffing guidelines. Staff is assumed to be returning to work for the next school year, unless otherwise known. Using the current fiscal year staffing as a base and assuming level service, the personal services request budget is generated as follows:

1. All employees not at the maximum step are advanced one step on the salary schedule.
2. Collective bargaining increases are applied to the salary table. When a contract is due to expire at the end of the year, a projected increase is applied to the salary table. Fiscal year 2013 is the final year of the two-year agreement with teachers, nurses, and administrators. In addition, FY 2013 is the final year of a two-year agreement with secretarial workers. Salary table adjustments are also made for staff not covered by a collective bargaining agreement, such as teaching assistants and paraprofessionals.
3. Salary lane changes are added. By contract, teachers and professional support staff must notify the Superintendent's Office in writing of the intent to advance to a higher educational level by November 1st of the current year to take effect the following year. Historically, not all individuals complete the requirements to advance to a new salary lane; therefore, 50% of the actual cost is included in the budget request.
4. Longevity stipends are added and adjusted for those employees who qualify.
5. Staff changes based on enrollment are calculated. For teachers and professional support staff, these positions are budgeted Masters Step 8 at an average salary of \$65,068.
6. Salaries for staff known to be retiring, resigning, or taking a leave of absence are deleted and replaced with the average salary noted above.
7. Salaries for substitute teachers, coaches, professional development workshops, stipends, etc. are determined.
8. A turnover reduction is determined. The turnover reduction takes into account the unanticipated retirements, resignations, and/or leaves of absence which historically occur after the budget is approved but prior to the start of the school year. In rare circumstances when no unanticipated turnover is realized, the school department's personal service budget would be under funded.

Complete FTE information and charts will be forthcoming.

Salary Schedule

The Wellesley Teachers' Association represents staff members in Unit A which include classroom teachers, professional support and school nurses. The Wellesley teachers' salary schedule, like all public schools in the Commonwealth and across the country, is based on a step system where salary increases are based on years of service and educational degree attainment. The experience and education profiles of Wellesley teachers have remained fairly constant over the last few years. The FY 2013 salary schedule, a distribution chart detailing the FTE of Unit A (Table 2) , and the costs associated by individual category (Table 3) are provided below.

FY13 TEACHERS' SALARY SCALE

STEP	BA	MA	MA+30	MA+60/PHD
1	\$44,351	\$48,895	\$52,670	\$56,353
2	\$46,198	\$50,932	\$54,864	\$58,700
3	\$48,123	\$53,054	\$57,150	\$61,146
4	\$50,128	\$55,265	\$59,531	\$63,695
5	\$52,217	\$57,568	\$62,011	\$66,349
6	\$54,393	\$59,967	\$64,596	\$69,113
7	\$56,658	\$62,465	\$67,286	\$71,994
8	\$59,018	\$65,068	\$70,089	\$74,995
9	\$61,478	\$67,780	\$73,009	\$78,118
10	\$64,040	\$70,604	\$76,051	\$81,374
11	\$66,708	\$73,545	\$79,220	\$84,763
12	\$69,488	\$76,610	\$82,521	\$88,295
13	\$72,383	\$79,801	\$85,960	\$91,974
14	\$75,399	\$83,126	\$89,542	\$95,807
15	\$78,541	\$86,589	\$93,272	\$99,799
16	\$79,326	\$87,455	\$94,205	\$100,797

The following chart is the distribution of Bargaining Unit A FTE's as they are in the FY14 Budget Request, without any of the Level Service or District Priorities positions that have been requested. This chart does include the reduction of 2.0 FTE's at the elementary level, however.

Table 2

Row Labels	BA	MA	MA30	MA60	PHD	Grand Total
1		0.40				0.40
2	2.00	2.00	0.00			4.00
3	3.20	9.00				12.20
4	3.00	3.00	0.70			6.70
5	1.30	7.00	3.00			11.30
6	1.00	5.00	1.00	1.90		8.90
7	0.90	7.60	7.00	2.00		17.50
8	1.00	9.50	3.00	0.80		14.30
9	2.00	11.00	9.00	3.00		25.00
10	0.00	11.00	8.00	3.00		22.00
11	2.10	6.00	5.00	5.00	1.00	19.10
12	1.00	9.30	17.40	7.00		34.70
13	1.00	6.20	6.00	7.00		20.20
14	2.10	13.40	8.90	7.60		32.00
15		4.00	7.70	5.80		17.50
16	12.00	51.70	55.30	93.47	3.20	215.67
Grand Total	32.60	156.10	132.00	136.57	4.20	461.47

Based on the FY13 salary schedule currently in effect and the FY14 distribution of FTE's the cost for each step and degree category is presented in the following Table 3:

Table 3

STEP	BA	MA	MA30	MA60	PHD	TOTAL
1		19,558				19,558
2	92,396	101,864				194,260
3	153,994	477,486				631,480
4	150,384	165,795	41,672			357,851
5	67,882	402,976	186,033			656,891
6	54,393	299,835	64,596	131,315		550,139
7	50,992	474,734	471,002	143,988		1,140,716
8	59,018	618,146	210,267	59,996		947,427
9	122,956	745,580	657,081	234,354		1,759,971
10		776,644	608,408	244,122		1,629,174
11	140,087	441,270	396,100	423,815	84,763	1,486,035
12	69,488	712,473	1,435,865	618,065		2,835,891
13	72,383	494,766	515,760	643,818		1,726,727
14	158,338	1,113,888	796,924	728,133		2,797,283
15		346,356	718,194	578,834		1,643,385
16	951,912	4,521,424	5,209,537	9,421,496	322,550	20,426,918
	2,144,223	11,712,795	11,311,439	13,227,936	407,313	38,803,706

Salary Comparison to Other Towns

Based on the salary schedule and distribution of staff across the steps and lanes, there is a difference between individual teachers' salaries governed by their position on the salary schedule and the average salary for all teachers in the School Department. Wellesley typically compares its teachers' salaries for FY 2013 to twelve similar towns using specific positions on the salary schedule. Updated salary schedule comparisons and analysis will be provided as they are available.

FY14 STAFFING

NEW POSITIONS

This FY14 Budget Request was developed with an awareness of the Town's financial position coupled with the educational priorities for the District. The process described in the Overview section of this budget provided the framework for the Administration and staff to discuss and debate the merits of requests against the impact of enrollment projections and the district priorities as outlined. The result of that process is this budget request which incorporates 7.70 FTEs to address level service requirements, primarily for students with special needs and with medical complications. This increase is balanced against the enrollment decrease at the elementary level that provides an opportunity to contract staffing by 2.0 FTEs. The net result is a level service staffing increase of 5.70 FTEs. Below are the positions, FTE and cost for each request. The total net cost of 5.70 FTEs is \$322,581.

Level Staffing Positions

Special Education Primary Skills Teacher	1.0 FTE	\$65,068
Paraprofessionals	3.0 FTE	\$91,764

We anticipate five (5) students from the Preschool Program to enroll in the Primary Skills Program, our district program for students with autism. This increased enrollment will result in a total of 13 students. Should this increase occur, we will run the risk of exceeding maximum guidelines as set forth by state special education regulations. The high class number of children will also make our program less competitive with private special education schools for children with autism, increasing the risk for out-of-district tuitions. Therefore, a new classroom for students with autism will need to be opened to provide appropriate services for our primary-aged students. The staffing would include one special education teacher and three paraprofessionals.

Speech / Language Therapist	1.0 FTE	\$65,068
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We currently have one (1) SLP providing services for the high school. As the number of students with more significant impairments enter the high school, and with the addition of the Launch Program, we will not be able to meet all the speech/language IEP services in the SY 13-14 school year.

High School Art Teacher (Adaptive Programming)	.40 FTE	\$26,027
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Due to projected enrollment increases, there is an increased demand for art courses at the high school. In FY 2013, there were more requests for art courses than sections offered. Students were shut out of classes, thus resulting in directed study. The additional staff would allow for greater flexibility in scheduling and allow for an adaptive art program for students with significant disabilities who otherwise would not have access to a full curriculum offering.

High School Fitness / Health

.20 FTE

\$13,014

The proposed increase is due to the addition of a dance course in order to better utilize the dance studio at the high school. By adding a modern hip-hop, ballet, tap, or jazz course, the offerings would be more enticing to students and offer other alternatives to meeting the physical education requirement under M.G.L. Chapter 71, Section 3 and meet the requirements as outlined in the Coordinated Program Review Corrective Action Plan.

High School Nurse

.30 FTE

\$19,520

The high school student population is 1,400; there were 20,847 health room visits last year. To date, there are 2,493 visits this year. The National Association of School Nurses recommends a school nurse to student ratio of 750:1 for all well children; 225:1 for children that require daily professional school nursing services or interventions; and 125:1 for students with complex health care needs. The proposed increase would bring direct service nursing to 2.0 FTE at the high school and will sustain the level of nursing care that is in place.

HS Special Education Summer Program Teaching Assistants

\$13,308

HS Special Education Summer Program Teachers

\$39,273

As our population of students with more significant needs enters the high school, our need to provide mandated extended school year services increases. These positions will allow us to meet the services as indicated on students' IEPs. The request is for additional hours for Teaching Assistants and Teachers currently on staff.

High School / Middle School Nursing (Summer)

\$6,961

The Massachusetts Department of Public Health requires specific immunizations for all students prior to entering Grade 7. This requires a great deal of nursing time to review immunizations and physical examinations of over 400 students. The high school nursing staff reviewed over 490 physical examinations by student athletes. The nurses at the high school work closely with the Athletic Trainer regarding any student athlete with specific restrictions and they work closely with families of medically fragile students. Currently, each nurse is paid one day for summer work. The request is to increase this to five days for each nurse (4 nurses total).

Middle School Special Education Teacher

1.0 FTE

\$65,068

The additional teacher is due to increased enrollment in the multi-grade special education Language-Based Program. The additional staff person would allow the district to maintain an appropriate student-to-teacher ratio and allow effective programming to meet the complex needs of students. Should our enrollment increase without the additional staff member, we would also be at-risk for additional tuitions to private special education schools.

Preschool Nurse

.20 FTE

\$13,014

This additional FTE would increase the current .30 FTE at the preschool to a .50 FTE. The increase in the number of students with complex and significant health needs in the preschool requires this increased level of nursing care.

Sprague Occupational Therapist

.10 FTE

\$6,507

The number of students requiring OT support at Sprague in particular and also throughout the district has increased. Without this increased FTE, we will not be able to meet all the OT services on students' IEPs. The request would increase the OT from .50 to .60 FTE.

Business Office New Position to Full year

.50 FTE

\$28,125

The reorganization plan approved by the School Committee included the addition of a new position mid-year FY13. The level service budget requires that the balance of the full FTE and its cost be included in FY14.

Positions for District Priorities

In addition to level service, the district priorities in the areas of Math/Science, Narrowing the Achievement Gap, Professional Development, and Educator Appraisal guided the discussions about any other staffing needs. While there were many requests that had merit and would add value, the essential needs were narrowed down to the following 6.49 additional FTEs that are included in this budget request at a total cost of \$464,083:

Elementary Math Specialists

1.5 FTE

\$97,602

This would initiate the phase in of specialists with the goal of having one per school, similar to the literacy specialists.

Elementary Literacy Specialist

1.0 FTE

\$65,068

This would almost complete the implementation of literacy specialists to achieve one per building.

Middle School Summer Science Program

\$16,200

This was implemented this past summer on a volunteer basis and merits incorporating it into the budget request.

Middle School Math Teacher/Coach

1.0 FTE

\$65,068

In line with the district priorities and given the needs that have been identified at the Middle School around achievement in Math, this position was a priority. The position would provide both direct instruction to students and serve as a resource/coach for other staff members.

Middle School Sections

.50 FTE

\$32,534

One section each in Social Studies and English are requested to address both the priority for narrowing the achievement gap and the need to balance sections at the 8th grade. In addition, a Communication Lab section at .10 is included.

High School Math Section	.20 FTE	\$13,014
High School Science Section	.25 FTE	\$16,267

Both of these sections are included in the budget to address the enrollment increase at the High School and the priorities for Math and Science.

Centralized Student Registration	.24 FTE	\$ 9,723
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When a family moves into Wellesley and needs to register students for school, the current process requires the parents to go to each student's school to enroll. Consistency of practice and in documentation required is essential and would be facilitated by expanding a current position to work through the summer to be the point person for all registrations, as well as during the school year.

Technology Department Reorganization	1.0 FTE	\$96,553
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This proposed reorganization will build capacity to support existing and new systems, increase the technical expertise in the department, and better align our staffing with the technology needs of the district. We recommend eliminating the Systems Manager and Assistant Systems Manager position and replacing them with an IT Operations Director, responsible for managing all IT operations functions as well as performing some systems administration functions and two System Administrators, responsible for virtual and physical server administration, storage and virtualization management, and general systems administration.

Technology 1:1 Program Coordinator	.80 FTE	\$52,054
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The district is proposing an expansion of the 1:1 tablet pilot to include all 5th grade students in the district. The .8 FTE program coordinator position will have two primary responsibilities: program logistics (including fee processing, repair/replacement coordination, and license management) and training and professional development for staff, students, and parents.

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
10 PRESCHOOL						
EDUCATIONAL TECHNOLOGY						
TECHNOLOGY ASSISTANT	10,425.24	11,268.37	11,381.86	9,198	9,198	0
EDUCATIONAL TECHNOLOGY Total	10,425.24	11,268.37	11,381.86	9,198	9,198	0
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	21,106.89	21,740.25	0.00	15,038	15,665	627
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0	13,014	13,014
HEALTH/NURSING SERVICES Total	21,106.89	21,740.25	0.00	15,038	28,679	13,641
INCLUSION						
INSTRUCTIONAL ASSISTANT	34,446.77	25,855.14	37,086.05	27,450	27,450	0
OTHER TEMPORARY STAFF	62,715.34	105,597.29	73,396.09	13,290	13,290	0
PARAPROFESSIONAL	176,505.96	174,824.55	231,793.16	268,207	303,390	35,183
TEACHER	55,670.76	67,809.58	82,760.78	94,205	0	-94,205
THERAPIST	106,958.10	113,656.60	159,663.54	126,485	207,819	81,334
UNAPPROP/UNASSIGNED	0.00	0.00	0.00	-285,765	0	285,765
PARAPROFESSIONAL (NEW)					91,764	91,764
INCLUSION Total	436,296.93	487,743.16	584,699.62	243,872	643,713	399,841
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	83,319.06	85,818.70	86,676.70	103,460	103,460	0
DIRECTOR/DEPARTMENT HEAD	127,389.92	130,844.00	131,794.90	133,228	133,227	-1
INSTRUCTIONAL ASSISTANT	110,039.16	31,525.12	94,699.17	177,387	223,610	46,223
PARAPROFESSIONAL	3,930.49	39,967.87	38,576.00	6,742	6,742	0
PRESCHOOL TUITION OFFSET	0.00	0.00	0.00	-225,000	-225,000	0
SECRETARY	39,454.84	42,858.63	44,318.12	45,700	45,700	0

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SUBSTITUTE SECRETARY/CLERK	1,887.61	2,632.95	1,877.40	0	0	0
SUBSTITUTE SUPPORT STAFF	13,669.40	17,142.95	575.00	0	0	0
SUBSTITUTE TEACHERS LONG TERM	0.00	19,946.38	1,453.66	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	7,667.93	5,247.57	4,076.00	0	0	0
TEACHER	70,621.78	32,835.11	112,050.70	277,164	308,878	31,714
THERAPIST	277,791.77	276,791.40	272,300.17	287,959	287,959	0
WORKSHOPS	615.00	107.50	600.00	0	0	0
SPECIAL EDUCATION Total	736,386.96	685,718.18	788,997.82	806,640	884,576	77,936
10 PRESCHOOL Total	1,204,216.02	1,206,469.96	1,385,079.30	1,074,748	1,566,166	491,418
11 BATES						
ART						
TEACHER	35,227.94	37,796.66	39,371.64	48,955	50,992	2,037
ART Total	35,227.94	37,796.66	39,371.64	48,955	50,992	2,037
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	1,069.02	1,100.97	926.70	0	0	0
CURRIC/INSTRUCTION Total	1,069.02	1,100.97	926.70	0	0	0
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	16,508.99	31,274.80	27,305.38	0	0	0
TECHNOLOGY ASSISTANT	17,405.76	18,029.76	17,650.63	18,395	11,496	-6,899
EDUCATIONAL TECHNOLOGY Total	33,914.75	49,304.56	44,956.01	18,395	11,496	-6,899
ENGLISH LANGUAGE LEARNERS						
TEACHER	8,034.84	8,277.28	8,086.46	0	0	0
ENGLISH LANGUAGE LEARNERS Total	8,034.84	8,277.28	8,086.46	0	0	0
FITNESS/HEALTH						
TEACHER	59,819.76	75,851.10	37,156.24	46,199	48,123	1,924

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
FITNESS/HEALTH Total	59,819.76	75,851.10	37,156.24	46,199	48,123	1,924
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	53,482.81	57,295.94	53,536.21	81,858	81,858	0
SUBSTITUTE OTHER	2,414.86	3,741.22	2,628.04	0	0	0
HEALTH/NURSING SERVICES Total	55,897.67	61,037.16	56,164.25	81,858	81,858	0
INCLUSION						
INSTRUCTIONAL ASSISTANT	112,337.28	134,873.34	40,798.25	109,800	109,800	0
OTHER TEMPORARY STAFF	666.08	1,614.60	305.21	0	0	0
PARAPROFESSIONAL	74.52	0.00	0.00	0	0	0
THERAPIST	9,557.86	9,377.18	18,540.61	0	0	0
INCLUSION Total	122,635.74	145,865.12	59,644.07	109,800	109,800	0
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	21,107.70	21,750.87	21,981.96	21,960	22,202	242
LIBRARIAN	34,142.90	36,632.42	38,158.78	47,447	70,604	23,157
LIBRARY/MEDIA Total	55,250.60	58,383.29	60,140.74	69,407	92,806	23,399
LITERACY						
INSTRUCTIONAL COORDINATOR	47,645.01	49,074.48	37,996.42	0	0	0
PARAPROFESSIONAL	38,882.76	36,009.97	39,155.69	53,936	40,452	-13,484
LITERACY Total	86,527.77	85,084.45	77,152.11	53,936	40,452	-13,484
MATHEMATICS						
INSTRUCTIONAL COORDINATOR	21,398.36	11,698.29	22,476.18	0	0	0
MATHEMATICS Total	21,398.36	11,698.29	22,476.18	0	0	0
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	7,856.10	11,895.22	9,466.59	0	0	0
MANAGER/ASSISTANT MANAGER	17,195.22	17,536.61	5,557.31	0	0	0

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
NETWORKING/COMPUTER TECHNOLOGY Total	25,051.32	29,431.83	15,023.90	0	0	0
PERFORMING ARTS						
TEACHER	87,721.40	86,213.21	107,516.40	79,853	81,975	2,122
PERFORMING ARTS Total	87,721.40	86,213.21	107,516.40	79,853	81,975	2,122
PRINCIPAL						
LUNCH MONITOR	0.00	0.00	0.00	60,991	60,991	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	124,144.92	130,990	130,989	-1
SECRETARY	42,732.59	44,291.43	44,670.24	45,700	45,700	0
PRINCIPAL Total	168,879.64	172,699.52	168,815.16	237,681	237,680	-1
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	26,373.27	32,863.03	27,177.78	27,450	27,450	0
SUBSTITUTE SUPPORT STAFF S	0.00	0.00	2,002.11	0	0	0
SUBSTITUTE TEACHERS LONG TERM	48,273.31	17,283.86	9,105.40	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	12,513.46	13,252.78	14,754.96	0	0	0
TEACHER	1,178,560.05	1,388,190.92	1,432,140.53	1,638,884	1,721,615	82,731
REGULAR EDUCATION Total	1,265,720.09	1,451,590.59	1,485,180.78	1,666,334	1,749,065	82,731
SCIENCE						
INSTRUCTIONAL COORDINATOR	9,262.44	9,921.78	10,323.50	0	0	0
SCIENCE Total	9,262.44	9,921.78	10,323.50	0	0	0
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	66,598.78	72,214.64	76,630.48	96,805	164,602	67,797
DIRECTOR/DEPARTMENT HEAD	15,761.53	16,234.48	16,397.09	0	0	0
INSTRUCTIONAL ASSISTANT	39,248.35	48,485.28	44,280.41	51,850	42,959	-8,891
SUBSTITUTE SUPPORT STAFF	18,010.35	6,164.62	5,496.24	0	0	0
SUBSTITUTE TEACHERS LONG TERM	0.00	0.00	13,681.20	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	0.00	533.97	0.00	0	0	0

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TEACHER	127,857.40	133,060.11	138,561.44	202,238	262,358	60,120
THERAPIST	76,591.35	79,317.51	88,274.85	97,602	100,898	3,296
WORKSHOPS	820.00	510.00	0.00	0	0	0
SPECIAL EDUCATION Total	344,887.76	356,520.61	383,321.71	448,495	570,817	122,322
11 BATES Total	2,381,299.10	2,640,776.42	2,576,255.85	2,860,913	3,075,064	214,151
12 FISKE ART						
TEACHER	0.00	40,994.80	45,254.42	49,972	32,534	-17,438
ART Total	0.00	40,994.80	45,254.42	49,972	32,534	-17,438
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	1,069.02	2,201.94	1,112.04	0	0	0
CURRIC/INSTRUCTION Total	1,069.02	2,201.94	1,112.04	0	0	0
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	25,035.56	3,924.76	27,304.96	0	0	0
TECHNOLOGY ASSISTANT	11,155.49	12,223.56	13,017.66	13,795	13,795	0
EDUCATIONAL TECHNOLOGY Total	36,191.05	16,148.32	40,322.62	13,795	13,795	0
ENGLISH LANGUAGE LEARNERS						
TEACHER	40,375.60	38,419.70	49,952.30	52,055	116,662	64,607
ENGLISH LANGUAGE LEARNERS Total	40,375.60	38,419.70	49,952.30	52,055	116,662	64,607
FITNESS/HEALTH						
TEACHER	60,998.30	49,763.10	68,172.94	84,765	88,295	3,530
FITNESS/HEALTH Total	60,998.30	49,763.10	68,172.94	84,765	88,295	3,530
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	56,468.19	60,542.12	70,028.66	87,060	87,930	870

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SUBSTITUTE OTHER	1,215.00	775.00	1,447.47	0	0	0
HEALTH/NURSING SERVICES Total	57,683.19	61,317.12	71,476.13	87,060	87,930	870
INCLUSION						
INSTRUCTIONAL ASSISTANT	122,520.38	154,222.38	98,285.79	116,358	115,420	-938
OTHER TEMPORARY STAFF	0.00	4,915.87	2,684.89	0	0	0
TEACHER	6,972.68	8,704.96	11,722.70	0	0	0
THERAPIST	9,557.98	9,377.03	18,540.98	0	0	0
INCLUSION Total	139,051.04	177,220.24	131,234.36	116,358	115,420	-938
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	20,866.67	21,359.62	21,991.77	21,960	22,202	242
LIBRARIAN	52,764.71	54,699.04	55,245.74	36,870	65,944	29,074
LIBRARY/MEDIA Total	73,631.38	76,058.66	77,237.51	58,830	88,146	29,316
LITERACY						
INSTRUCTIONAL COORDINATOR	48,892.33	49,074.48	37,996.64	0	0	0
PARAPROFESSIONAL	35,525.10	36,455.71	27,099.46	37,085	20,226	-16,859
LITERACY Total	84,417.43	85,530.19	65,096.10	37,085	20,226	-16,859
MATHEMATICS						
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0	0	0
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0	0	0
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0	0	0
PERFORMING ARTS						
TEACHER	60,462.48	85,281.50	84,752.58	80,638	80,638	0

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PERFORMING ARTS Total	60,462.48	85,281.50	84,752.58	80,638	80,638	0
PRINCIPAL						
LONGEVITY	1,019.00	1,117.00	1,192.00	0	0	0
PRINCIPAL/ASSISTANT PRINCIPAL	128,646.90	133,408.06	204,691.97	135,990	130,989	-5,001
SECRETARY	42,448.63	43,569.06	43,934.58	45,700	45,700	0
SUBSTITUTE SECRETARY/CLERK	59.12	249.84	141.16	0	0	0
PRINCIPAL Total	172,173.65	178,343.96	249,959.71	181,690	176,689	-5,001
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	26,373.27	23,790.81	22,228.33	23,465	24,400	935
SUBSTITUTE TEACHERS LONG TERM	38,795.19	30,300.32	20,169.92	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	13,864.86	6,570.48	10,564.33	0	0	0
TEACHER	1,148,657.94	1,182,770.03	1,214,748.01	1,366,590	1,410,786	44,196
REGULAR EDUCATION Total	1,227,691.26	1,243,431.64	1,267,710.59	1,390,055	1,435,186	45,131
SCIENCE						
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0	0	0
SCIENCE Total	9,262.22	9,922.00	10,323.28	0	0	0
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	71,621.27	63,847.24	91,177.56	80,638	80,638	0
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
INSTRUCTIONAL ASSISTANT	48,079.73	49,915.06	66,641.09	51,775	82,350	30,575
OFFSET-TUITION REVENUES				0	-45,000	-45,000
SUBSTITUTE SUPPORT STAFF	266.82	0.00	8,217.08	0	0	0
SUBSTITUTE TEACHERS LONG TERM	93.38	0.00	0.00	0	0	0
TEACHER	209,439.23	193,606.25	198,945.44	238,985	246,733	7,748
THERAPIST	101,546.78	104,948.40	107,144.62	119,792	100,371	-19,421
WORKSHOPS	820.00	617.50	806.02	0	0	0
SPECIAL EDUCATION Total	447,629.00	429,169.17	489,328.87	491,190	465,092	-26,098

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
12 FISKE Total	2,454,412.92	2,543,115.55	2,686,619.81	2,643,493	2,720,613	77,120
13 HARDY						
ART						
TEACHER	75,708.16	37,464.54	56,705.64	45,668	64,366	18,698
ART Total	75,708.16	37,464.54	56,705.64	45,668	64,366	18,698
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	1,069.02	1,100.97	1,112.04	0	0	0
CURRIC/INSTRUCTION Total	1,069.02	1,100.97	1,112.04	0	0	0
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	16,509.16	31,274.68	27,304.96	0	0	0
TECHNOLOGY ASSISTANT	13,054.25	13,522.20	13,238.12	13,795	0	-13,795
EDUCATIONAL TECHNOLOGY Total	29,563.41	44,796.88	40,543.08	13,795	0	-13,795
ENGLISH LANGUAGE LEARNERS						
TEACHER	68,727.78	82,155.66	49,647.82	51,680	67,286	15,606
ENGLISH LANGUAGE LEARNERS Total	68,727.78	82,155.66	49,647.82	51,680	67,286	15,606
FITNESS/HEALTH						
TEACHER	58,913.42	53,332.70	82,303.00	86,590	87,455	865
FITNESS/HEALTH Total	58,913.42	53,332.70	82,303.00	86,590	87,455	865
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	61,256.86	65,692.15	73,675.51	87,930	87,930	0
SUBSTITUTE OTHER	2,057.15	1,174.03	833.56	0	0	0
HEALTH/NURSING SERVICES Total	63,314.01	66,866.18	74,509.07	87,930	87,930	0
INCLUSION						

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL ASSISTANT	128,512.33	81,662.23	112,721.48	128,124	106,674	-21,450
OTHER TEMPORARY STAFF	2,920.82	4,791.39	0.00	0	0	0
PARAPROFESSIONAL	32,366.30	1,665.73	0.00	0	0	0
SUBSTITUTE SUPPORT STAFF	0.00	11,113.88	0.00	0	0	0
TEACHER	6,972.46	8,705.18	11,722.92	0	0	0
THERAPIST	9,557.98	9,377.03	18,540.98	0	0	0
INCLUSION Total	180,329.89	117,315.44	142,985.38	128,124	106,674	-21,450
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	20,915.90	21,805.22	21,454.92	21,960	22,161	201
LIBRARIAN	45,104.84	41,480.56	43,209.10	62,680	65,290	2,610
LIBRARY/MEDIA Total	66,020.74	63,285.78	64,664.02	84,640	87,451	2,811
LITERACY						
INSTRUCTIONAL COORDINATOR	44,829.46	46,174.44	84,445.24	0	0	0
PARAPROFESSIONAL	20,008.40	38,705.23	39,756.53	12,136	12,136	0
LITERACY Total	64,837.86	84,879.67	124,201.77	12,136	12,136	0
MATHEMATICS						
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0	0	0
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0	0	0
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0	0	0
PERFORMING ARTS						
TEACHER	85,817.48	76,001.48	79,474.56	85,445	85,444	-1
PERFORMING ARTS Total	85,817.48	76,001.48	79,474.56	85,445	85,444	-1

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PRINCIPAL						
LONGEVITY	1,212.00	923.00	998.00	0	0	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,309	125,000	-5,309
SECRETARY	39,104.90	42,960.12	43,419.27	45,700	45,700	0
SUBSTITUTE SECRETARY/CLERK	2,056.94	683.87	71.16	0	0	0
PRINCIPAL Total	168,520.89	172,975.08	174,180.37	176,009	170,700	-5,309
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	23,388.16	48,769.46	27,177.78	27,450	32,237	4,787
SUBSTITUTE SUPPORT STAFF	360.20	351.12	0.00	0	0	0
SUBSTITUTE TEACHERS LONG TERM	14,350.16	23,618.36	24,196.07	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	14,849.26	14,268.46	14,617.23	0	0	0
TEACHER	947,201.89	998,578.20	1,033,531.11	1,201,126	1,339,249	138,123
REGULAR EDUCATION Total	1,000,149.67	1,085,585.60	1,099,522.19	1,228,576	1,371,486	142,910
SCIENCE						
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0	0	0
SCIENCE Total	9,262.22	9,922.00	10,323.28	0	0	0
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	80,649.94	59,401.68	61,876.09	81,375	84,763	3,388
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
INSTRUCTIONAL ASSISTANT	52,746.54	53,589.07	51,189.58	53,865	27,450	-26,415
SUBSTITUTE SUPPORT STAFF	1,141.85	2,228.21	10,745.17	0	0	0
SUBSTITUTE TEACHERS LONG TERM	0.00	95.25	0.00	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	0.00	533.97	193.80	0	0	0
TEACHER	133,097.62	142,309.91	148,670.22	180,730	145,137	-35,593
THERAPIST	66,001.11	99,447.31	81,128.81	58,505	58,504	-1
WORKSHOPS	1,230.00	215.00	280.11	0	0	0
SPECIAL EDUCATION Total	350,628.85	374,055.12	370,480.84	374,475	315,854	-58,621

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
13 HARDY Total	2,266,640.70	2,319,050.31	2,405,339.42	2,375,068	2,456,782	81,714
14 HUNNEWELL						
ART						
TEACHER	66,617.40	40,108.56	35,614.26	51,355	53,491	2,136
ART Total	66,617.40	40,108.56	35,614.26	51,355	53,491	2,136
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	831.46	1,100.97	1,112.04	0	0	0
CURRIC/INSTRUCTION Total	831.46	1,100.97	1,112.04	0	0	0
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	25,035.56	3,924.76	27,304.96	0	0	0
TECHNOLOGY ASSISTANT	11,891.45	12,223.59	13,017.66	13,795	13,795	0
EDUCATIONAL TECHNOLOGY Total	36,927.01	16,148.35	40,322.62	13,795	13,795	0
ENGLISH LANGUAGE LEARNERS						
TEACHER	8,035.50	8,276.40	8,086.74	0		0
ENGLISH LANGUAGE LEARNERS Total	8,035.50	8,276.40	8,086.74	0		0
FITNESS/HEALTH						
TEACHER	67,948.15	75,248.36	76,000.76	90,720	100,797	10,077
FITNESS/HEALTH Total	67,948.15	75,248.36	76,000.76	90,720	100,797	10,077
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	59,291.24	63,572.42	71,195.55	63,892	63,892	0
SUBSTITUTE OTHER	1,175.85	1,595.62	1,962.80	0	0	0
HEALTH/NURSING SERVICES Total	60,467.09	65,168.04	73,158.35	63,892	63,892	0
INCLUSION						
ADMINT COUNSELOR/SOCIAL WORKER	0.00	0.00	0.00	67,286	70,089	2,803

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL ASSISTANT	56,812.97	134,649.12	297,568.16	339,852	392,684	52,832
INSTRUCTIONAL ASSISTANT PRGM	0.00	80,182.67	60,550.14	0		0
OTHER TEMPORARY STAFF	4,636.76	7,279.63	29,078.15	0	0	0
PARAPROFESSIONAL	0.00	0.00	-1,191.87	33,710	33,710	0
SUBSTITUTE SUPPORT STAFF	0.00	0.00	245.62	0	0	0
TEACHER	6,972.46	19,799.66	71,045.07	140,831	146,699	5,868
THERAPIST	8,761.58	8,595.61	16,995.94	0	0	0
UNAPPROP/UNASSIGNED	0.00	0.00	0.00	-45,000	-45,000	0
INCLUSION Total	77,183.77	250,506.69	474,291.21	536,679	598,182	61,503
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	20,662.77	21,669.35	21,378.06	21,960	22,202	242
LIBRARIAN	58,264.50	60,012.33	60,612.30	61,220	61,219	-1
LIBRARY/MEDIA Total	78,927.27	81,681.68	81,990.36	83,180	83,421	241
LITERACY						
INSTRUCTIONAL COORDINATOR	37,932.62	39,070.68	39,461.18	0	0	0
PARAPROFESSIONAL	38,348.65	20,768.66	38,691.90	37,081	37,081	0
INSTRUCTIONAL COORDINATOR	0.00	0.00	0.00	0	0	0
LITERACY Total	76,281.27	59,839.34	78,153.08	37,081	37,081	0
MATHEMATICS						
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0	0	0
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0	0	0
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0	0	0
PERFORMING ARTS						

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TEACHER	29,028.98	69,071.20	74,363.08	61,220	69,964	8,744
PERFORMING ARTS Total	29,028.98	69,071.20	74,363.08	61,220	69,964	8,744
PRINCIPAL						
LONGEVITY	1,117.00	0.00	0.00	0	0	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,990	125,000	-5,990
SECRETARY	42,425.43	46,431.68	42,403.46	45,700	45,700	0
SUBSTITUTE SECRETARY/CLERK	0.00	126.56	390.84	0	0	0
PRINCIPAL Total	169,689.48	174,966.33	172,486.24	176,690	170,700	-5,990
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	26,373.27	25,400.39	36,544.85	47,862	51,850	3,988
SUBSTITUTE SUPPORT STAFF	567.10	1,538.49	2,197.68	0	0	0
SUBSTITUTE TEACHERS LONG TERM	21,856.64	31,264.38	25,346.11	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	10,839.48	9,252.06	11,326.00	0	0	0
TEACHER	994,059.98	908,639.14	915,340.04	1,112,210	1,252,176	139,966
REGULAR EDUCATION Total	1,053,696.47	976,094.46	990,754.68	1,160,072	1,304,026	143,954
SCIENCE						
INSTRUCTIONAL COORDINATOR	10,585.52	11,339.46	11,798.16	0	0	0
SCIENCE Total	10,585.52	11,339.46	11,798.16	0	0	0
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	78,020.30	69,603.16	129,368.24	80,640	80,638	-2
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
INSTRUCTIONAL ASSISTANT	26,228.63	15,160.42	28,471.96	27,450	27,450	0
SUBSTITUTE SUPPORT STAFF	13,834.92	8,699.14	7,982.45	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	0.00	102.46	0.00	0	0	0
TEACHER	123,980.87	169,761.42	180,853.57	142,720	145,023	2,303
THERAPIST	65,286.44	32,366.79	57,897.83	66,115	67,547	1,432
WORKSHOPS	0.00	1,929.90	1,457.08	0	0	0

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION Total	323,112.95	313,858.01	422,428.19	316,925	320,658	3,733
14 HUNNEWELL Total	2,103,109.62	2,192,721.06	2,575,246.13	2,591,609	2,816,007	224,398
15 SPRAGUE						
ART						
TEACHER	53,046.63	94,858.05	98,811.09	100,797	100,797	0
ART Total	53,046.63	94,858.05	98,811.09	100,797	100,797	0
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	1,069.02	1,100.97	1,112.04	0	0	0
CURRIC/INSTRUCTION Total	1,069.02	1,100.97	1,112.04	0	0	0
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	27,638.99	3,924.76	27,304.96	0	0	0
TECHNOLOGY ASSISTANT	15,398.90	16,298.10	17,357.01	18,395	18,393	-2
EDUCATIONAL TECHNOLOGY Total	43,037.89	20,222.86	44,661.97	18,395	18,393	-2
ENGLISH LANGUAGE LEARNERS						
TEACHER	8,035.50	8,276.40	8,086.74	0	0	0
ENGLISH LANGUAGE LEARNERS Total	8,035.50	8,276.40	8,086.74	0	0	0
FITNESS/HEALTH						
TEACHER	84,874.92	91,062.92	93,622.41	99,799	100,797	998
FITNESS/HEALTH Total	84,874.92	91,062.92	93,622.41	99,799	100,797	998
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	64,344.49	77,535.16	86,996.86	88,406	88,406	0
SUBSTITUTE OTHER	4,973.19	5,451.42	4,262.78	0	0	0
HEALTH/NURSING SERVICES Total	69,317.68	82,986.58	91,259.64	88,406	88,406	0

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INCLUSION						
INSTRUCTIONAL ASSISTANT	356,686.12	211,397.20	251,927.88	453,184	406,385	-46,799
INSTRUCTIONAL ASSISTANT PRGM	0.00	181,845.84	136,989.36	0	0	0
OTHER TEMPORARY STAFF	86,365.69	32,917.92	87,282.44	0	0	0
PARAPROFESSIONAL	936.29	29,342.52	0.00	0	0	0
TEACHER	147,086.62	155,038.55	163,980.62	180,598	177,331	-3,267
THERAPIST	83,405.53	94,791.81	136,940.26	50,399	50,399	0
THERAPIST (NEW)	0.00	0.00	0.00	0	6,507	6,507
INCLUSION Total	674,480.25	705,333.84	777,120.56	684,181	640,622	-43,559
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	21,246.24	21,794.35	19,330.36	21,130	22,191	1,061
LIBRARIAN	45,329.76	60,012.33	60,612.30	61,220	61,219	-1
LIBRARY/MEDIA Total	66,576.00	81,806.68	79,942.66	82,350	83,410	1,060
LITERACY						
INSTRUCTIONAL COORDINATOR	40,586.92	51,842.62	43,461.42	0	0	0
PARAPROFESSIONAL	36,235.83	39,649.26	42,817.50	39,568	57,307	17,739
LITERACY Total	76,822.75	91,491.88	86,278.92	39,568	57,307	17,739
MATHEMATICS						
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0	0	0
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0	0	0
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	8,763.61	11,895.10	9,463.23	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
NETWORKING/COMPUTER TECHNOLOGY Total	25,959.85	29,432.47	15,019.83	0	0	0
PERFORMING ARTS						
TEACHER	76,274.88	79,319.68	80,112.78	108,960	110,277	1,317

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PERFORMING ARTS Total	76,274.88	79,319.68	80,112.78	108,960	110,277	1,317
PRINCIPAL						
LONGEVITY	923.00	923.00	998.00	0	0	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,990	130,989	-1
SECRETARY	39,974.15	41,019.87	42,343.77	42,501	42,501	0
SUBSTITUTE SECRETARY/CLERK	963.18	187.46	939.97	0	0	0
PRINCIPAL Total	168,007.38	170,538.42	173,973.68	173,491	173,490	-1
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	26,373.27	26,905.41	27,177.78	27,450	27,450	0
SUBSTITUTE SUPPORT STAFF	186.76	1,251.47	544.32	0	0	0
SUBSTITUTE TEACHERS LONG TERM	18,134.54	40,133.40	0.00	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	18,075.18	18,781.18	22,614.45	0	0	0
TEACHER	1,197,288.84	1,168,960.65	1,213,073.60	1,454,467	1,578,258	123,791
REGULAR EDUCATION Total	1,260,058.59	1,256,032.11	1,263,410.15	1,481,917	1,605,708	123,791
SCIENCE						
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0	0	0
SCIENCE Total	9,262.22	9,922.00	10,323.28	0	0	0
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	55,346.16	57,006.48	76,384.55	90,717	90,717	0
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
INSTRUCTIONAL ASSISTANT	49,310.42	53,515.16	54,355.56	54,900	27,450	-27,450
SUBSTITUTE SUPPORT STAFF	2,817.67	18,321.34	4,470.42	0	0	0
SUBSTITUTE TEACHERS LONG TERM	0.00	7,733.26	0.00	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	106.74	681.20	0.00	0	0	0
TEACHER	172,620.43	155,769.57	225,854.53	224,250	253,866	29,616
THERAPIST	109,960.22	135,447.90	130,127.58	257,457	266,946	9,489
WORKSHOPS	1,640.00	715.95	1,140.46	0	0	0

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION Total	407,563.43	445,425.58	508,730.16	627,324	638,979	11,655
15 SPRAGUE Total	3,043,110.98	3,187,691.18	3,352,132.44	3,505,188	3,618,186	112,998
16 SCHOFIELD						
ART						
TEACHER	45,607.10	48,931.96	50,970.92	71,300	74,269	2,969
ART Total	45,607.10	48,931.96	50,970.92	71,300	74,269	2,969
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	0.00	0.00	1,112.04	0	0	0
CURRIC/INSTRUCTION Total	0.00	0.00	1,112.04	0	0	0
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	27,126.54	32,545.60	25,603.71	0	0	0
TECHNOLOGY ASSISTANT	13,190.07	12,810.51	7,867.96	13,795	13,795	0
EDUCATIONAL TECHNOLOGY Total	40,316.61	45,356.11	33,471.67	13,795	13,795	0
ENGLISH LANGUAGE LEARNERS						
TEACHER	8,035.50	8,276.40	8,086.74	0	0	0
ENGLISH LANGUAGE LEARNERS Total	8,035.50	8,276.40	8,086.74	0	0	0
FITNESS/HEALTH						
TEACHER	98,467.98	101,422.10	102,436.10	103,460	103,460	0
FITNESS/HEALTH Total	98,467.98	101,422.10	102,436.10	103,460	103,460	0
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	52,372.56	0.00	47,710.66	59,340	61,812	2,472
SUBSTITUTE OTHER	23,355.48	29,395.12	2,349.47	0	0	0
HEALTH/NURSING SERVICES Total	75,728.04	29,395.12	50,060.13	59,340	61,812	2,472

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INCLUSION						
INSTRUCTIONAL ASSISTANT	138,990.05	91,342.76	102,728.79	133,262	132,112	-1,150
INSTRUCTIONAL ASSISTANT PRGM	0.00	91,727.56	27,177.78	0	0	0
OTHER TEMPORARY STAFF	1,780.95	18,764.39	16,010.04	0	0	0
PARAPROFESSIONAL	900.86	0.00	0.00	0	0	0
TEACHER	114,514.18	122,864.06	131,134.30	164,905	261,317	96,412
THERAPIST	41,871.58	93,670.71	95,317.60	0		0
INCLUSION Total	298,057.62	418,369.48	372,368.51	298,167	393,429	95,262
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	20,715.37	21,309.62	22,100.46	21,960	22,202	242
LIBRARIAN	34,522.40	37,039.86	38,583.16	47,975	49,972	1,997
LIBRARY/MEDIA Total	55,237.77	58,349.48	60,683.62	69,935	72,174	2,239
LITERACY						
INSTRUCTIONAL COORDINATOR	40,587.14	41,804.62	43,709.38	0	0	0
PARAPROFESSIONAL	38,882.76	36,723.84	39,173.82	48,542	48,542	0
LITERACY Total	79,469.90	78,528.46	82,883.20	48,542	48,542	0
MATHEMATICS						
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0	0	0
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0	0	0
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0	0	0
PERFORMING ARTS						
TEACHER	91,846.62	71,109.99	82,302.99	86,590	87,455	865
PERFORMING ARTS Total	91,846.62	71,109.99	82,302.99	86,590	87,455	865

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PRINCIPAL						
PRINCIPAL/ASSISTANT PRINCIPAL	128,646.90	130,907.94	129,691.94	130,990	130,989	-1
SECRETARY	41,779.89	43,091.46	43,621.02	45,700	45,700	0
SUBSTITUTE SECRETARY/CLERK	839.96	1,892.05	282.32	0	0	0
PRINCIPAL Total	171,266.75	175,891.45	173,595.28	176,690	176,689	-1
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	26,083.45	26,905.41	27,177.78	27,450	27,450	0
SUBSTITUTE SUPPORT STAFF	266.82	2,287.76	0.00	0	0	0
SUBSTITUTE TEACHERS LONG TERM	3,706.62	0.00	0.00	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	19,651.16	19,164.13	14,513.13	0	0	0
TEACHER	1,321,514.09	1,222,918.01	1,293,618.54	1,396,926	1,430,171	33,245
REGULAR EDUCATION Total	1,371,222.14	1,271,275.31	1,335,309.45	1,424,376	1,457,621	33,245
SCIENCE						
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0	0	0
SCIENCE Total	9,262.22	9,922.00	10,323.28	0	0	0
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	74,809.24	64,616.52	67,732.02	70,090	73,009	2,919
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
INSTRUCTIONAL ASSISTANT	112,969.13	24,905.21	49,297.03	52,812	78,382	25,570
SUBSTITUTE SUPPORT STAFF	15,067.56	10,216.85	152.97	0	0	0
SUBSTITUTE TEACHERS LONG TERM	11,006.18	0.00	0.00	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	0.00	1,500.19	0.00	0	0	0
TEACHER	144,335.90	151,124.09	155,725.46	188,252	195,002	6,750
THERAPIST	106,353.43	85,679.12	90,269.50	98,380	102,115	3,735
WORKSHOPS	820.00	322.50	1,410.50	0	0	0
SPECIAL EDUCATION Total	481,123.23	354,599.20	380,984.54	409,534	448,508	38,974

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
16 SCHOFIELD Total	2,869,418.78	2,720,740.27	2,779,274.83	2,761,729	2,937,754	176,025
17 UPHAM						
ART						
TEACHER	41,029.12	39,821.32	41,480.56	51,576	53,725	2,149
ART Total	41,029.12	39,821.32	41,480.56	51,576	53,725	2,149
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	1,069.02	0.00	0.00	0	0	0
CURRIC/INSTRUCTION Total	1,069.02	0.00	0.00	0	0	0
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	16,780.06	32,638.32	19,904.55	0	0	0
TECHNOLOGY ASSISTANT	13,734.16	13,522.20	13,705.07	13,795	0	-13,795
EDUCATIONAL TECHNOLOGY Total	30,514.22	46,160.52	33,609.62	13,795	0	-13,795
ENGLISH LANGUAGE LEARNERS						
TEACHER	8,765.90	9,028.80	8,821.82	0	0	0
ENGLISH LANGUAGE LEARNERS Total	8,765.90	9,028.80	8,821.82	0	0	0
FITNESS/HEALTH						
TEACHER	51,725.31	64,180.32	69,936.88	73,580	76,646	3,066
FITNESS/HEALTH Total	51,725.31	64,180.32	69,936.88	73,580	76,646	3,066
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	66,624.73	71,482.11	82,690.65	87,060	87,930	870
SUBSTITUTE OTHER	1,364.28	720.00	1,232.60	0	0	0
HEALTH/NURSING SERVICES Total	67,989.01	72,202.11	83,923.25	87,060	87,930	870
INCLUSION						
INSTRUCTIONAL ASSISTANT	49,825.86	51,768.78	53,328.24	54,900	105,400	50,500

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER TEMPORARY STAFF	37,950.66	43,319.04	46,278.95	0	0	0
PARAPROFESSIONAL	250,919.29	4,913.13	180,300.03	324,804	234,506	-90,298
PARAPROFESSIONAL PROGRAM	0.00	259,122.98	145,988.52	0	0	0
TEACHER	123,913.00	142,759.54	146,059.54	177,407	168,577	-8,830
THERAPIST	118,390.61	35,784.08	89,269.47	42,980	44,771	1,791
INCLUSION Total	580,999.42	537,667.55	661,224.75	600,091	553,254	-46,837
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	19,759.10	16,784.05	21,520.79	21,960	22,202	242
LIBRARIAN	33,686.90	43,371.64	38,228.30	39,610	41,261	1,651
LIBRARY/MEDIA Total	53,446.00	60,155.69	59,749.09	61,570	63,463	1,893
LITERACY						
INSTRUCTIONAL COORDINATOR	38,342.62	39,070.68	39,461.18	0	0	0
PARAPROFESSIONAL	19,896.06	19,824.63	0.00	20,226	20,226	0
LITERACY Total	58,238.68	58,895.31	39,461.18	20,226	20,226	0
MATHEMATICS						
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0	0	0
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0	0	0
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0	0	0
PERFORMING ARTS						
TEACHER	73,801.30	64,403.35	106,257.86	75,365	80,638	5,273
PERFORMING ARTS Total	73,801.30	64,403.35	106,257.86	75,365	80,638	5,273
PRINCIPAL						

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
LONGEVITY	1,019.00	1,117.00	1,192.00	0	0	0
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	47,702.78	130,990	130,989	-1
SECRETARY	43,601.84	44,339.19	44,766.72	45,700	45,700	0
SUBSTITUTE SECRETARY/CLERK	138.40	1,456.98	423.47	0	0	0
PRINCIPAL Total	170,906.29	175,321.26	94,084.97	176,690	176,689	-1
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	23,678.00	22,128.33	21,953.38	24,400	25,362	962
SUBSTITUTE SUPPORT STAFF	214.26	2,467.72	623.92	0	0	0
SUBSTITUTE TEACHERS LONG TERM	6,896.94	20,051.40	12,817.99	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	9,384.24	12,271.79	14,823.56	0	0	0
TEACHER	855,057.47	893,173.61	911,608.66	1,090,265	1,107,839	17,574
REGULAR EDUCATION Total	895,230.91	950,092.85	961,827.51	1,114,665	1,133,201	18,536
SCIENCE						
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0	0	0
SCIENCE Total	9,262.22	9,922.00	10,323.28	0	0	0
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	78,222.20	79,048.82	85,839.22	80,640	0	-80,640
DIRECTOR/DEPARTMENT HEAD	18,013.44	18,553.96	18,739.53	0	0	0
INSTRUCTIONAL ASSISTANT	26,373.27	8,721.97	24,157.98	25,365	0	-25,365
SUBSTITUTE SUPPORT STAFF	226.79	23,135.30	5,861.63	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	0.00	1,905.12	0.00	0	0	0
TEACHER	78,145.02	77,380.05	95,025.80	114,067	121,209	7,142
THERAPIST	88,840.62	98,455.59	105,610.77	166,510	168,934	2,424
WORKSHOPS	410.00	1,637.50	1,403.60	0	0	0
SPECIAL EDUCATION Total	290,231.34	308,838.31	336,638.53	386,582	290,143	-96,439
17 UPHAM Total	2,376,986.04	2,446,002.60	2,542,025.66	2,661,200	2,535,915	-125,285

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
19 ALL ELEMENTARY SCHOOLS						
EDUCATIONAL TECHNOLOGY						
ELEM ED TECH INSTR COORD	0.00	0.00	0.00	193,071	293,868	100,797
EDUCATIONAL TECHNOLOGY Total	0.00	0.00	0.00	193,071	293,868	100,797
ENGLISH/LANG ARTS						
ELEM ELA INSTR COORDINATOR	0.00	0.00	0.00	463,020	228,764	-234,256
ENGLISH/LANG ARTS Total	0.00	0.00	0.00	463,020	228,764	-234,256
FITNESS/HEALTH						
TEACHER	0.00	0.00	0.00	5,757	0	-5,757
FITNESS/HEALTH Total	0.00	0.00	0.00	5,757	0	-5,757
INCLUSION						
ELEM INCLUSION PARAPROFESSION	0.00	0.00	0.00	11,799	11,799	0
INCLUSION Total	0.00	0.00	0.00	11,799	11,799	0
MATHEMATICS						
ELEM MATH INSTR COORDINATOR	0.00	0.00	0.00	173,425	189,092	15,667
MATHEMATICS Total	0.00	0.00	0.00	173,425	189,092	15,667
REGULAR EDUCATION						
ELEM ACADEMIC STIPENDS	0.00	0.00	0.00	15,725	15,722	-3
TEACHER	0.00	0.00	0.00	57,570	-130,136	-187,706
ELEM LITERACY SPECIALIST (NEW)	0.00	0.00	0.00	0	65,068	65,068
ELEM MATH SPECIALISTS (NEW)	0.00	0.00	0.00	0	97,602	97,602
REGULAR EDUCATION Total	0.00	0.00	0.00	73,295	48,256	-25,039
SCIENCE						
ELEM SCIENCE INSTR COORDINATOR	0.00	0.00	0.00	88,295	91,974	3,679
SCIENCE Total	0.00	0.00	0.00	88,295	91,974	3,679

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION						
ELEM COUNSELOR/PSYCHOLOGIST	0.00	0.00	0.00	23,030		-23,030
ELEM DIRECTOR/DEPT HEAD	0.00	0.00	0.00	118,295	103,751	-14,544
ELEM SPECIAL ED SECRETARY	0.00	0.00	0.00	45,700	45,700	0
TEACHER (NEW PRIMARY SKILLS)	0.00	0.00	0.00	0	65,068	65,068
SPECIAL EDUCATION Total	0.00	0.00	0.00	187,025	214,519	27,494
19 ALL ELEMENTARY SCHOOLS Total	0.00	0.00	0.00	1,195,687	1,078,272	-117,415
21 MIDDLE SCHOOL						
AFTER SCHOOL ACTIVITIES						
MS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-200,000	-200,000	0
OTHER TEMPORARY STAFF	4,796.14	4,203.39	53,890.38	56,157	56,157	0
AFTER SCHOOL ACTIVITIES Total	4,796.14	4,203.39	53,890.38	-143,843	-143,843	0
ART						
TEACHER	172,930.29	150,163.02	183,766.82	292,769	316,665	23,896
ART Total	172,930.29	150,163.02	183,766.82	292,769	316,665	23,896
ATHLETICS						
DIRECTOR/DEPARTMENT HEAD	21,550.52	22,650.36	22,876.92	23,106	23,106	0
OTHER TEMPORARY STAFF	81,992.13	78,202.05	83,178.04	93,766	84,331	-9,435
ATHLETICS Total	103,542.65	100,852.41	106,054.96	116,872	107,437	-9,435
CLASSICAL/MODERN LANGUAGES						
DIRECTOR/DEPARTMENT HEAD	40,695.49	42,771.85	43,199.75	0	0	0
TEACHER	450,754.27	512,609.52	526,757.12	615,789	761,376	145,587
CLASSICAL/MODERN LANGUAGES Total	491,449.76	555,381.37	569,956.87	615,789	761,376	145,587
EDUCATIONAL TECHNOLOGY						

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL COORDINATOR	73,056.72	88,929.88	29,359.44	65,289	0	-65,289
TECHNOLOGY ASSISTANT	75,306.10	75,399.82	47,947.21	68,975	68,975	0
EDUCATIONAL TECHNOLOGY Total	148,362.82	164,329.70	77,306.65	134,264	68,975	-65,289
ENGLISH LANGUAGE LEARNERS						
TEACHER	25,059.35	38,960.24	40,774.64	0	0	0
ENGLISH LANGUAGE LEARNERS Total	25,059.35	38,960.24	40,774.64	0	0	0
ENGLISH/LANG ARTS						
DIRECTOR/DEPARTMENT HEAD	22,877.80	24,045.34	28,996.76	29,885	0	-29,885
TEACHER	627,557.72	582,301.98	612,883.14	685,813	721,658	35,845
ENGLISH/LANG ARTS Total	650,435.52	606,347.32	641,879.90	715,698	721,658	5,960
FAMILY/CONSUMER SCIENCE						
DIRECTOR/DEPARTMENT HEAD	21,217.73	18,879.23	19,359.15	0	0	0
TEACHER	93,393.40	182,949.93	187,941.28	0	0	0
FAMILY/CONSUMER SCIENCE Total	114,611.13	201,829.16	207,300.43	0	0	0
FITNESS/HEALTH						
TEACHER	459,464.25	380,066.03	378,996.20	615,784	628,612	12,828
FITNESS/HEALTH Total	459,464.25	380,066.03	378,996.20	615,784	628,612	12,828
GUIDANCE						
COUNSELOR/PSYCHOLOGIST	538,876.83	562,860.09	635,880.47	605,123	611,516	6,393
DIRECTOR/DEPARTMENT HEAD	42,239.71	44,390.54	45,300.73	46,212	46,212	0
SECRETARY	35,813.35	36,421.11	36,927.39	38,811	41,733	2,922
GUIDANCE Total	616,929.89	643,671.74	718,108.59	690,146	699,461	9,315
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	126,177.71	145,966.42	127,578.18	131,436	132,134	698
SUBSTITUTE OTHER	2,803.87	1,559.03	4,730.26	0	0	0

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
HEALTH/NURSING SERVICES Total	128,981.58	147,525.45	132,308.44	131,436	132,134	698
INCLUSION						
COUNSELOR/PSYCHOLOGIST	0.00	0.00	0.00	40,687	50,399	9,712
INSTRUCTIONAL ASSISTANT	244,054.68	340,907.57	449,294.43	546,856	359,542	-187,314
OTHER TEMPORARY STAFF	57,291.27	66,740.57	76,279.58	0	0	0
PARAPROFESSIONAL	138,297.76	110,099.03	98,010.90	101,130	99,642	-1,488
TEACHER	16,873.68	235,939.01	144,096.22	313,931	237,585	-76,346
THERAPIST	52,583.42	78,764.44	53,702.72	0	0	0
WORKSHOPS	0.00	430.00	0.00	0	0	0
INCLUSION Total	509,100.81	832,880.62	821,383.85	1,002,604	747,168	-255,436
INDUSTRIAL TECHNOLOGY						
DIRECTOR/DEPARTMENT HEAD	23,821.16	25,036.44	26,280.35	31,117	31,752	635
TEACHER	195,354.33	202,767.44	206,051.26	227,127	231,927	4,800
INDUSTRIAL TECHNOLOGY Total	219,175.49	227,803.88	232,331.61	258,244	263,679	5,435
INTRAMURALS						
OTHER TEMPORARY STAFF	16,280.18	15,478.77	18,484.90	16,200	16,200	0
INTRAMURALS Total	16,280.18	15,478.77	18,484.90	16,200	16,200	0
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	24,263.40	25,718.49	25,978.68	27,450	26,239	-1,211
LIBRARIAN	52,540.18	59,023.45	62,828.70	78,118	81,374	3,256
LIBRARY/MEDIA Total	76,803.58	84,741.94	88,807.38	105,568	107,613	2,045
LITERACY						
DIRECTOR/DEPARTMENT HEAD	22,878.02	24,045.34	28,996.76	29,885	0	-29,885
TEACHER	246,531.68	246,460.05	240,201.15	377,502	383,844	6,342
LITERACY Total	269,409.70	270,505.39	269,197.91	407,387	383,844	-23,543

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
MATHEMATICS						
DIRECTOR/DEPARTMENT HEAD	52,706.50	54,287.42	54,830.38	65,447	65,447	0
MS MATH INSTR'L COORDINATOR	0.00	0.00	0.00	57,568	99,799	42,231
TEACHER	570,154.03	590,772.19	567,474.52	662,657	705,467	42,810
TEACHER/INTERVENTIONS (NEW)	0.00	0.00	0.00	0	65,068	65,068
MATHEMATICS Total	622,860.53	645,059.61	622,304.90	785,672	935,781	150,109
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	11,785.34	17,842.86	14,194.83	0	0	0
MANAGER/ASSISTANT MANAGER	25,794.12	26,306.19	8,335.28	0	0	0
NETWORKING/COMPUTER TECHNOLOGY Total	37,579.46	44,149.05	22,530.11	0	0	0
PERFORMING ARTS						
PARAPROFESSIONAL	16,276.58	16,464.64	16,777.83	16,855	16,855	0
TEACHER	231,074.45	270,799.35	294,767.89	369,411	433,536	64,125
PERFORMING ARTS Total	247,351.03	287,263.99	311,545.72	386,266	450,391	64,125
PRINCIPAL						
LONGEVITY	5,095.00	1,327.00	1,402.00	0	0	0
OTHER TEMPORARY STAFF	9,161.59	7,119.00	12,582.50	0	0	0
PRINCIPAL/ASSISTANT PRINCIPAL	328,324.18	346,976.02	342,414.45	360,606	473,266	112,660
SECRETARY	163,173.89	165,693.76	164,757.88	179,693	167,658	-12,035
PRINCIPAL Total	505,754.66	521,115.78	521,156.83	540,299	640,924	100,625
REGULAR EDUCATION						
INSTRUCTIONAL ASSISTANT	23,930.11	25,153.25	21,931.83	0	22,466	22,466
PUPIL TUTORING SERVICES	225.09	105.12	0.00	0	0	0
SUBSTITUTE TEACHERS LONG TERM	49,408.26	46,115.86	88,098.88	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	124,867.83	120,442.13	118,339.38	0	0	0
TEACHER	1,080,907.33	1,228,898.41	1,302,411.10	1,438,124	1,268,749	-169,375
TEACHER (NEW)	0.00	0.00	0.00	0	32,534	32,534

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
REGULAR EDUCATION Total	1,279,338.62	1,420,714.77	1,530,781.19	1,438,124	1,323,749	-114,375
SCIENCE						
DIRECTOR/DEPARTMENT HEAD	23,821.16	25,036.66	26,280.18	31,117	31,752	635
TEACHER	593,844.99	582,789.17	573,886.16	741,571	766,513	24,942
TEACHER (SUMMER PROGRAM)	0.00	0.00	0.00	0	16,200	16,200
SCIENCE Total	617,666.15	607,825.83	600,166.34	772,688	814,465	41,777
SOCIAL STUDIES						
DIRECTOR/DEPARTMENT HEAD	52,706.50	54,287.42	54,830.38	65,447	65,447	0
TEACHER	411,420.50	536,238.68	631,707.48	706,078	669,712	-36,366
SOCIAL STUDIES Total	464,127.00	590,526.10	686,537.86	771,525	735,159	-36,366
SPECIAL EDUCATION						
ADJMNT COUNSELOR/SOCIAL WORKER	0.00	0.00	0.00	81,374	84,763	3,389
COUNSELOR/PSYCHOLOGIST	102,189.52	97,609.03	98,565.14	117,072	120,956	3,884
DIRECTOR/DEPARTMENT HEAD	67,487.68	75,635.22	70,601.40	105,506	109,855	4,349
INSTRUCTIONAL ASSISTANT	234,135.48	171,284.39	132,259.47	162,612	204,543	41,931
PARAPROFESSIONAL	22,487.74	22,400.15	68,517.25	67,420	67,420	0
SECRETARY	37,053.58	39,073.77	39,551.44	41,733	41,733	0
SUBSTITUTE SUPPORT STAFF	13,500.24	25,164.70	38,077.04	0	0	0
SUBSTITUTE TEACHERS LONG TERM	106.74	2,670.50	37,598.70	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	2,194.27	5,805.85	9,620.07	0	0	0
TEACHER	518,874.86	425,364.94	621,154.26	723,741	788,392	64,651
THERAPIST	73,863.61	123,144.66	162,527.18	204,048	210,726	6,678
TUTOR	0.00	0.00	2,461.62	0	0	0
WORKSHOPS	3,144.70	510.00	984.74	0	0	0
TEACHER (NEW)	0.00	0.00	0.00	0	65,068	65,068
SPECIAL EDUCATION Total	1,075,038.42	988,663.21	1,281,918.31	1,503,506	1,693,456	189,950
21 MIDDLE SCHOOL Total	8,857,049.01	9,530,058.77	10,117,490.79	11,156,998	11,404,904	247,906

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
31 HIGH SCHOOL						
AFTER SCHOOL ACTIVITIES						
HS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-50,000	-50,000	0
OTHER TEMPORARY STAFF	8,366.39	-5,575.33	73,195.74	77,689	77,689	0
AFTER SCHOOL ACTIVITIES Total	8,366.39	-5,575.33	73,195.74	27,689	27,689	0
ART						
TEACHER	360,181.84	365,049.42	417,371.44	341,480	377,968	36,488
TEACHER (NEW)	0.00	0.00	0.00	0	26,027	26,027
ART Total	360,181.84	365,049.42	417,371.44	341,480	403,995	62,515
ATHLETICS						
DIRECTOR/DEPARTMENT HEAD	86,202.55	90,601.71	92,810.15	92,423	92,423	0
OTHER PROFESSIONAL STAFF	74,651.98	80,096.12	82,198.92	81,706	81,706	0
OTHER TEMPORARY STAFF	293,196.05	349,592.74	330,946.89	413,009	423,088	10,079
SECRETARY	39,997.31	41,342.25	41,703.48	42,501	42,501	0
ATHLETICS Total	494,047.89	561,632.82	547,659.44	629,639	639,718	10,079
CLASSICAL/MODERN LANGUAGES						
DIRECTOR/DEPARTMENT HEAD	40,695.70	42,772.06	43,199.54	87,263	87,263	0
PARAPROFESSIONAL	26,759.34	29,977.29	31,917.27	33,710	33,710	0
TEACHER	866,321.26	935,693.59	933,362.00	1,130,601	1,080,161	-50,440
CLASSICAL/MODERN LANGUAGES Total	933,776.30	1,008,442.94	1,008,478.81	1,251,574	1,201,134	-50,440
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	44,829.46	46,174.44	93,271.88	0	0	0
TECHNOLOGY ASSISTANT	65,044.86	67,611.36	68,089.39	68,975	91,967	22,992
EDUCATIONAL TECHNOLOGY Total	109,874.32	113,785.80	161,361.27	68,975	91,967	22,992
ENGLISH LANGUAGE LEARNERS						

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TEACHER	45,137.20	38,310.25	30,765.71	65,068	100,788	35,720
ENGLISH LANGUAGE LEARNERS Total	45,137.20	38,310.25	30,765.71	65,068	100,788	35,720
ENGLISH/LANG ARTS						
DIRECTOR/DEPARTMENT HEAD	49,606.70	52,137.58	53,778.72	64,799	65,447	648
TEACHER	1,085,555.19	1,160,341.24	1,178,965.12	1,345,699	1,366,443	20,744
ENGLISH/LANG ARTS Total	1,135,161.89	1,212,478.82	1,232,743.84	1,410,498	1,431,890	21,392
FAMILY/CONSUMER SCIENCE						
HS CHILD LAB OFFSET	0.00	0.00	0.00	-75,000	-75,000	0
TEACHER	304,243.16	340,850.92	354,558.65	376,797	377,756	959
FAMILY/CONSUMER SCIENCE Total	304,243.16	340,850.92	354,558.65	301,797	302,756	959
FITNESS/HEALTH						
TEACHER	301,441.80	356,198.67	298,402.21	319,583	339,602	20,019
TEACHER (NEW)	0.00	0.00	0.00	0	13,014	13,014
FITNESS/HEALTH Total	301,441.80	356,198.67	298,402.21	319,583	352,616	33,033
GUIDANCE						
COUNSELOR/PSYCHOLOGIST	453,385.29	436,795.25	610,745.84	727,380	758,740	31,360
DIRECTOR/DEPARTMENT HEAD	51,991.34	63,955.17	66,562.18	67,258	68,631	1,373
LONGEVITY	1,114.00	1,114.00	0.00	0	0	0
OFFSET-TRANSCRIPT FEES	0.00	0.00	0.00	0	-25,000	-25,000
SECRETARY	77,402.46	78,613.72	77,406.46	81,045	77,514	-3,531
GUIDANCE Total	583,893.09	580,478.14	754,714.48	875,683	879,885	4,202
HEALTH/NURSING SERVICES						
NURSE/PHYSICIAN	90,689.82	102,048.75	95,938.48	118,431	123,365	4,934
SUBSTITUTE OTHER	3,921.19	1,293.96	3,110.71	0	0	0
NURSE/PHYSICIAN (NEW-SUMMER)	0.00	0.00	0.00	0	6,961	6,961
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0	19,520	19,520

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
HEALTH/NURSING SERVICES Total	94,611.01	103,342.71	99,049.19	118,431	149,846	31,415
INCLUSION						
HS INCLUSION TEACHER	0.00	0.00	0.00	191,080	0	-191,080
INSTRUCTIONAL ASSISTANT	152,826.07	230,271.71	216,402.88	209,348	298,060	88,712
OTHER TEMPORARY STAFF	10,869.73	10,501.52	10,757.14	0	0	0
PARAPROFESSIONAL	26,652.99	28,557.69	46,670.73	160,838	32,237	-128,601
TEACHER	59,897.64	65,517.54	229,805.82	171,240	320,638	149,398
THERAPIST	0.00	0.00	14,798.74	0	0	0
WORKSHOPS	0.00	1,720.00	0.00	0	0	0
TEACHER (NEW-SUMMER STAFFING)	0.00	0.00	0.00	0	39,273	39,273
INCLUSION Total	250,246.43	336,568.46	518,435.31	732,506	690,208	-42,298
INDUSTRIAL TECHNOLOGY						
DIRECTOR/DEPARTMENT HEAD	20,669.44	21,723.90	17,733.50	27,000	27,270	270
TEACHER	75,497.94	77,763.00	79,409.05	90,840	79,326	-11,514
INDUSTRIAL TECHNOLOGY Total	96,167.38	99,486.90	97,142.55	117,840	106,596	-11,244
INTRAMURALS						
OTHER TEMPORARY STAFF	18,845.38	23,205.50	20,649.14	22,000	22,000	0
INTRAMURALS Total	18,845.38	23,205.50	20,649.14	22,000	22,000	0
LIBRARY/MEDIA						
INSTRUCTIONAL ASSISTANT	0.00	0.00	45,297.21	49,762	49,579	-183
LIBRARIAN	122,307.04	117,347.88	52,963.53	65,068	73,009	7,941
SECRETARY	29,938.85	30,997.79	0.00	0	0	0
LIBRARY/MEDIA Total	152,245.89	148,345.67	98,260.74	114,830	122,588	7,758
LITERACY						
TEACHER	10,061.88	8,363.46	35,738.49	0	54,222	54,222
LITERACY Total	10,061.88	8,363.46	35,738.49	0	54,222	54,222

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
MATHEMATICS						
DIRECTOR/DEPARTMENT HEAD	52,706.50	54,287.42	54,830.38	65,447	65,447	0
PARAPROFESSIONAL	30,982.77	28,717.38	30,002.53	32,237	33,710	1,473
TEACHER	1,126,254.08	1,186,317.41	1,210,286.02	1,351,093	1,420,066	68,973
TEACHER (NEW)	0.00	0.00	0.00	0	13,014	13,014
MATHEMATICS Total	1,209,943.35	1,269,322.21	1,295,118.93	1,448,777	1,532,237	83,460
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	197,923.74	168,979.68	14,194.83	0	0	0
MANAGER/ASSISTANT MANAGER	25,794.12	26,306.19	8,335.28	85,974	85,974	0
NETWORKING/COMPUTER TECHNOLOGY Total	223,717.86	195,285.87	22,530.11	85,974	85,974	0
PERFORMING ARTS						
PARAPROFESSIONAL	32,402.37	33,041.19	33,372.36	33,710	33,710	0
TEACHER	285,391.93	299,500.49	291,444.58	365,737	342,710	-23,027
PERFORMING ARTS Total	317,794.30	332,541.68	324,816.94	399,447	376,420	-23,027
PRINCIPAL						
ATTENDANT	-191.43	20,316.16	28,968.95	39,554	45,639	6,085
LONGEVITY	1,327.00	1,327.00	1,402.00	0	0	0
OTHER SUPPORT STAFF	67,061.13	67,702.10	69,084.92	69,063	69,063	0
PARKING FEE OFFSET	0.00	0.00	0.00	-28,000	-35,000	-7,000
PRINCIPAL/ASSISTANT PRINCIPAL	354,222.17	365,259.06	361,254.22	362,974	261,647	-101,327
SECRETARY	197,884.12	200,941.22	203,312.02	199,203	203,170	3,967
PRINCIPAL Total	620,302.99	655,545.54	664,022.11	642,794	544,519	-98,275
REGULAR EDUCATION						
SUBSTITUTE TEACHERS LONG TERM	57,728.22	71,592.49	70,419.66	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	75,810.80	92,599.52	81,662.23	0	0	0
REGULAR EDUCATION Total	133,539.02	164,192.01	152,081.89	0	0	0

DISTRICT SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SCIENCE						
DIRECTOR/DEPARTMENT HEAD	20,669.44	21,723.90	17,733.72	27,000	27,270	270
TEACHER	1,041,774.75	1,099,537.57	1,147,265.82	1,421,268	1,429,725	8,457
TEACHER (NEW)	0.00	0.00	0.00	0	16,267	16,267
SCIENCE Total	1,062,444.19	1,121,261.47	1,164,999.54	1,448,268	1,473,262	24,994
SOCIAL STUDIES						
DIRECTOR/DEPARTMENT HEAD	62,289.57	64,157.94	56,132.38	65,447	65,447	0
TEACHER	990,541.65	906,035.18	943,943.57	1,174,063	1,200,400	26,337
SOCIAL STUDIES Total	1,052,831.22	970,193.12	1,000,075.95	1,239,510	1,265,847	26,337
SPECIAL EDUCATION						
COUNSELOR/PSYCHOLOGIST	222,482.37	165,579.60	259,339.31	254,215	304,613	50,398
DIRECTOR/DEPARTMENT HEAD	85,803.13	87,013.74	90,090.81	91,508	92,423	915
INSTRUCTIONAL ASSISTANT	112,092.89	103,633.22	196,860.46	259,098	282,250	23,152
PARAPROFESSIONAL	0.00	0.00	33,372.36	33,710	33,710	0
SECRETARY	35,531.28	36,442.91	36,739.88	38,811	38,811	0
SUBSTITUTE SUPPORT STAFF	138.40	6,906.16	16,051.75	0	0	0
SUBSTITUTE TEACHERS LONG TERM	784.44	10,886.40	3,054.59	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	591.99	1,421.91	2,313.36	0	0	0
TEACHER	655,751.56	663,079.83	597,285.81	717,062	885,051	167,989
THERAPIST	86,631.92	61,000.72	58,935.88	98,947	102,705	3,758
TUTOR	2,679.04	2,805.39	278.67	0	0	0
WORKSHOPS	2,322.65	107.50	1,142.50	0	0	0
SPECIAL EDUCATION Total	1,204,809.67	1,138,877.38	1,295,465.38	1,493,351	1,739,563	246,212
VIDEO PRODUCTION						
TEACHER	44,829.46	46,135.74	94,939.30	202,835	207,360	4,525
VIDEO PRODUCTION Total	44,829.46	46,135.74	94,939.30	202,835	207,360	4,525

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
31 HIGH SCHOOL Total	10,768,513.91	11,184,320.17	11,762,577.16	13,358,549	13,803,080	444,531
39 DISTRICTWIDE						
ART						
DIRECTOR/DEPARTMENT HEAD	61,132.21	64,250.90	65,562.68	89,174	89,174	0
SECRETARY	20,180.80	19,519.67	11,638.02	10,424	10,424	0
ART Total	81,313.01	83,770.57	77,200.70	99,598	99,598	0
COMMUNITY SERVICES						
SCHEDULED OVERTIME	1,103.52	2,351.43	1,315.36	13,480	13,480	0
COMMUNITY SERVICES Total	1,103.52	2,351.43	1,315.36	13,480	13,480	0
CURRIC/INSTRUCTION						
OTHER TEMPORARY STAFF	780.00	4,837.50	0.00	0	0	0
WORKSHOPS	127,207.65	35,576.71	76,804.10	93,076	93,075	-1
CURRIC/INSTRUCTION Total	127,987.65	40,414.21	76,804.10	93,076	93,075	-1
EDUCATIONAL TECHNOLOGY						
DIRECTOR/DEPARTMENT HEAD	120,209.42	111,803.01	117,899.39	117,578	119,977	2,399
DISTRICT ED TECH INSTR COORD	0.00	0.00	0.00	23,027	0	-23,027
INSTRUCTIONAL COORDINATOR	71,446.81	77,006.53	95,546.95	0	0	0
SECRETARY	20,879.51	21,429.06	21,516.91	22,850	22,850	0
TEACHER	0.00	0.00	0.00	94,439	94,439	0
TECHNOLOGY ASSISTANT	10,425.24	11,268.59	11,381.89	30,906	42,402	11,496
EDUCATIONAL TECHNOLOGY Total	222,960.98	221,507.19	246,345.14	288,800	279,668	-9,132
ENGLISH LANGUAGE LEARNERS						
DISTRICT ELL DIRECTOR/DEPT HD	0.00	0.00	0.00	33,885	48,882	14,997
TEACHER	0.00	0.00	0.00	87,455	0	-87,455
ENGLISH LANGUAGE LEARNERS Total	0.00	0.00	0.00	121,340	48,882	-72,458

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
ENGLISH/LANG ARTS						
TEACHER	0.00	0.00	0.00	43,295	0	-43,295
ENGLISH/LANG ARTS Total	0.00	0.00	0.00	43,295	0	-43,295
FAMILY/CONSUMER SCIENCE						
DISTRICT C/FS DIRECTOR/DEPT HD	0.00	0.00	0.00	19,952	0	-19,952
FAMILY/CONSUMER SCIENCE Total	0.00	0.00	0.00	19,952	0	-19,952
FINANCE/ADMIN						
ACCOUNTANT	54,592.80	57,425.33	56,717.52	59,322	272,808	213,486
ADMINISTRATIVE ASSISTANT	58,009.24	58,940.38	110,366.73	61,062	0	-61,062
CLERICAL	29,196.26	32,181.42	41,594.96	85,045	92,671	7,626
LONGEVITY	1,221.00	1,221.00	1,296.00	0	0	0
MANAGER/ASSISTANT MANAGER	132,202.12	115,519.72	144,095.74	148,379	70,000	-78,379
SECRETARY	54,431.32	66,845.89	72,384.76	81,387	30,790	-50,597
SENIOR ADMINISTRATORS	133,538.22	135,842.91	272,239.84	138,211	139,593	1,382
ACCOUNTANT (NEW)	0.00	0.00	0.00	0	28,125	28,125
CLERICAL (NEW-CENTRAL REGISTRATION)	0.00	0.00	0.00	0	9,723	9,723
FINANCE/ADMIN Total	463,190.96	467,976.65	698,695.55	573,406	643,710	70,304
FITNESS/HEALTH						
DIRECTOR/DEPARTMENT HEAD	63,652.68	56,638.15	59,379.72	59,856	61,078	1,222
SECRETARY	0.00	1,676.48	11,157.72	16,181	10,424	-5,757
TEACHER	0.00	0.00	0.00	19,952	20,359	407
FITNESS/HEALTH Total	63,652.68	58,314.63	70,537.44	95,989	91,861	-4,128
HEALTH/NURSING SERVICES						
CLERICAL	0.00	0.00	0.00	19,518	0	-19,518
DIRECTOR/DEPARTMENT HEAD	52,767.54	43,480.50	87,972.94	107,151	127,741	20,590
NURSE/PHYSICIAN	9,461.97	9,698.01	10,159.82	10,910	9,795	-1,115
HEALTH/NURSING SERVICES Total	62,229.51	53,178.51	98,132.76	137,579	137,536	-43

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INCLUSION						
DISTRICT INCLUSION TEACHER	0.00	0.00	0.00	69,964	0	-69,964
DISTRICT INCLUSION THERAPIST	0.00	0.00	0.00	168,577	171,401	2,824
OUT OF DISTRICT COORDINATOR	73,299.01	74,550.83	79,420.73	76,310	71,320	-4,990
TEACHER (NEW SPEECH/LANG THER)	0.00	0.00	0.00	0	65,068	65,068
INSTRUCT'L ASSISTANT (NEW-SUMMER))	0.00	0.00	0.00	0	13,308	13,308
INCLUSION Total	73,299.01	74,550.83	79,420.73	314,851	321,097	6,246
INFORMATION MGT/TECHNOLOGY						
MANAGER/ASSISTANT MANAGER	71,355.72	72,553.67	99,572.22	62,960	64,546	1,586
TECHNOLOGY ASSISTANT	18,034.80	20,006.01	23,610.42	22,992	21,458	-1,534
INFORMATION MGT/TECHNOLOGY Total	89,390.52	92,559.68	123,182.64	85,952	86,004	52
LIBRARY/MEDIA						
DIRECTOR/DEPARTMENT HEAD	52,849.35	54,635.41	44,777.53	44,587	44,587	0
LONGEVITY	923.00	923.00	998.00	0	0	0
SECRETARY	20,879.52	21,429.57	21,621.71	22,850	22,850	0
LIBRARY/MEDIA Total	74,651.87	76,987.98	67,397.24	67,437	67,437	0
MAINTENANCE & OP						
DIRECTOR/DEPARTMENT HEAD	0.00	56,890.40	109,914.39	0	0	0
MAINTENANCE & OP Total	0.00	56,890.40	109,914.39	0	0	0
MATHEMATICS						
TEACHER	0.00	0.00	0.00	37,498	0	-37,498
MATHEMATICS Total	0.00	0.00	0.00	37,498	0	-37,498
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER TECHNICIAN	0.00	0.00	0.00	247,248	247,248	0
MANAGER/ASSISTANT MANAGER	0.00	0.00	0.00	179,047	179,047	0

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TECHNOLOGY DEPT REORGANIZATION	0.00	0.00	0.00	0	96,553	96,553
TECHNOLOGY 1:1 COORD (NEW)	0.00	0.00	0.00	0	52,054	52,054
NETWORKING/COMPUTER TECHNOLOGY Total	0.00	0.00	0.00	426,295	574,902	148,607
PERFORMING ARTS						
DIRECTOR/DEPARTMENT HEAD	84,895.61	87,416.73	88,291.35	89,174	89,174	0
LONGEVITY	1,019.00	1,019.00	1,094.00	0	0	0
SECRETARY	38,560.38	40,097.62	45,937.23	42,501	42,501	0
PERFORMING ARTS Total	124,474.99	128,533.35	135,322.58	131,675	131,675	0
PERSONNEL						
ADMINISTRATIVE ASSISTANT	57,095.28	52,869.05	54,846.98	58,771	61,062	2,291
CLERICAL	17,477.50	17,835.07	20,167.27	20,866	30,210	9,344
SENIOR ADMINISTRATORS	143,331.96	138,000.09	139,380.01	140,774	140,774	0
PERSONNEL Total	217,904.74	208,704.21	214,394.26	220,411	232,046	11,635
PRODUCTION CENTER						
CLERICAL	32,661.30	33,634.65	33,809.63	35,890	35,890	0
LONGEVITY	3,037.00	3,104.00	3,301.00	17,717	18,911	1,194
OFFSET-PRODUCTION CTR REVOLVING	0.00	0.00	0.00	0	-10,000	-10,000
PROD CTR SUPPORT STAFF SUBS	0.00	0.00	0.00	4,040	4,040	0
SECRETARY	82,302.89	84,956.37	84,933.84	87,433	89,798	2,365
PRODUCTION CENTER Total	118,001.19	121,695.02	122,044.47	145,080	138,639	-6,441
REGULAR EDUCATION						
METCO OFFSET & TURNOVER	0.00	0.00	0.00	-389,985	-439,985	-50,000
SUBSTITUTE TEACHERS LONG TERM	0.00	0.00	0.00	240,800	185,026	-55,774
SUBSTITUTE TEACHERS SHORT TERM	0.00	0.00	0.00	303,802	303,802	0
TEACHER	0.00	0.00	-89,987.00	90,686	570,307	479,621
TUTORING STIPEND	0.00	0.00	0.00	15,150	15,150	0
REGULAR EDUCATION Total	0.00	0.00	-89,987.00	260,453	634,300	373,847

DISTRICT SALARIES						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SCHOOL COMMITTEE						
ADMINISTRATIVE ASSISTANT	6,746.30	10,089.33	10,765.93	10,866	10,866	0
SCHOOL COMMITTEE Total	6,746.30	10,089.33	10,765.93	10,866	10,866	0
SPECIAL EDUCATION						
DISTRICT SPED SUPPORT STAFF SUBS	0.00	0.00	0.00	5,750	5,750	0
SECRETARY	41,921.29	45,308.28	45,645.06	0	0	0
STUDENT SERVICES Total	41,921.29	45,308.28	45,645.06	0	0	0
SUPERINTENDENT						
ADMINISTRATIVE ASSISTANT	185,539.88	174,688.02	178,659.89	182,748	182,748	0
CLERICAL	0.00	0.00	0.00	20,866	0	-20,866
SENIOR ADMINISTRATORS	441,851.33	442,997.91	450,353.19	477,393	469,120	-8,273
SUPERINTENDENT Total	627,391.21	617,685.93	629,013.08	681,007	651,868	-29,139
TRANSPORTATION SERVICES						
ATTENDANT	30,217.64	27,047.90	14,835.56	64,821	20,275	-44,546
DRIVER	292,926.19	293,086.97	297,857.79	369,467	339,564	-29,903
MANAGER/ASSISTANT MANAGER	9,882.49	10,041.50	10,102.27	10,403	10,403	0
SUPERVISOR	56,002.45	56,900.83	57,246.21	58,948	58,948	0
TRANSPORTATION SERVICES Total	389,028.77	387,077.20	380,041.83	503,639	429,190	-74,449
39 DISTRICTWIDE Total	2,785,248.20	2,747,595.40	3,096,186.26	4,662,155	4,950,073	287,918
Grand Total including Inclusion Salaries	41,110,005.28	42,718,541.69	45,278,227.65	50,847,337	52,962,816	2,115,479
						4.2%

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
320 INSTRUCTION						
10 PRESCHOOL						
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	180.14	73.93	33.16	30	30	0
INSTRUCTIONAL SOFTWARE	0.00	0.00	51.63	173	173	0
EDUCATIONAL TECHNOLOGY Total	180.14	73.93	84.79	203	203	0
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	45	75	30
MEDICAL SUPPLIES	99.80	204.66	76.86	99	200	101
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
TRAVEL /MILEAGE	39.14	40.00	0.00	40	40	0
HEALTH/NURSING SERVICES Total	146.83	267.16	116.15	184	779	595
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	194.94	662.28	855.49	378	416	38
COMPUTERS M&R SUPPLIES	144.60	295.66	383.63	402	432	30
NETWORK & INFORMATION SERVICES	10.00	67.53	134.57	122	292	170
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	4	43	39
TRAINING AND DEVELOPMENT	0.00	50.00	12.89	143	110	-33
TRAVEL /MILEAGE	100.42	61.10	22.00	22	19	-3
NETWORKING/COMPUTER TECHNOLOGY Total	449.96	1,136.57	1,408.58	1,071	1,312	241
SPECIAL EDUCATION						
COMPUTER SUPPLIES	2,548.19	266.85	2,148.28	1,795	700	-1,095

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CONF/MTGS ADMINISTRATORS	315.00	190.00	170.00	180	1,700	1,520
CONF/MTGS PROFESSIONAL	1,677.10	588.00	850.00	808	1,200	392
COPIER SUPPLIES	442.40	0.00	0.00	270	300	30
COUNSELING SERVICES	1,232.00	938.00	1,738.00	1,340	1,340	0
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	100	400	300
INSTRUCTIONAL MATERIALS	4,281.99	6,350.16	5,898.83	8,080	13,550	5,470
INSTRUCTIONAL SOFTWARE	0.00	0.00	0.00	180	180	0
OTHER GENERAL SUPPLIES	640.55	1,444.68	2,718.76	2,700	3,146	446
OTHER PROFESSIONAL SERVICES	1,234.99	458.31	499.98	500	500	0
SPECIAL EDUCATION EVALUATIONS	3,101.56	257.50	0.00	800	800	0
TRAVEL /MILEAGE	539.98	43.77	108.70	200	200	0
SPECIAL EDUCATION Total	16,013.76	10,537.27	14,132.55	16,953	24,016	7,063
10 PRESCHOOL Total	16,790.69	12,014.93	15,742.07	18,411	26,310	7,899
11 BATES						
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	277.91	90	90	0
EQUIPMENT MAINTENANCE	95.00	89.73	95.00	200	200	0
INSTRUCTIONAL MATERIALS	3,549.59	3,211.40	3,122.90	2,962	3,200	238
TEACHER	35,227.94	37,796.66	39,371.64	48,955	50,992	2,037
ART Total	38,872.53	41,097.79	42,867.45	52,207	54,482	2,275
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	174.29	0.00	0	2,990	2,990
INSTRUCTIONAL MATERIALS	1,009.45	1,861.49	5,947.97	355	0	-355

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER CONTRACTUAL SERVICES	0.00	0.00	0.00	0	500	500
TEXTBOOKS AND RELATED SOFTWARE	142.85	1,571.77	108.29	6,924	7,553	629
CURRIC/INSTRUCTION Total	1,164.30	3,607.55	6,056.26	7,279	11,043	3,764
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	1,398.89	250.32	135.51	247	247	0
CONF/MTGS PROFESSIONAL	16.11	0.00	252.73	250	253	3
EQUIPMENT MAINTENANCE	617.09	1,403.09	51.71	124	143	19
INSTRUCTIONAL MATERIALS	176.00	0.00	0.00	22	22	0
INSTRUCTIONAL SOFTWARE	4,650.48	4,377.31	2,174.40	2,576	2,672	96
EDUCATIONAL TECHNOLOGY Total	6,858.57	6,030.72	2,614.35	3,219	3,337	118
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	8.70	127.40	9.55	0	500	500
TRANSLATION/INTERPRETTING SERV	451.41	1,034.26	3,018.29	3,000	3,000	0
ENGLISH LANGUAGE LEARNERS Total	460.11	1,161.66	3,027.84	3,000	3,820	820
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	130.00	125.00	0.00	180	180	0
EQUIPMENT MAINTENANCE	0.00	0.00	69.95	0	70	70
FITNESS AND ATHLETIC SUPPLIES	839.99	842.10	1,149.18	808	1,000	192
TRAINING AND DEVELOPMENT	0.00	302.39	125.00	67	125	58
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	1,021.63	1,309.49	1,382.13	1,105	1,425	320

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.76	33.34	0.00	35	35	0
MEDICAL SUPPLIES	403.75	472.39	411.58	462	500	38
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
TRAVEL /MILEAGE	9.00	23.00	0.00	15	15	0
HEALTH/NURSING SERVICES Total	453.40	551.23	450.87	584	1,089	505
LIBRARY/MEDIA						
BOUND BOOKS	3,266.29	0.00	-9.50	0	0	0
CONF/MTGS PROFESSIONAL	0.00	42.85	130.00	269	400	131
EQUIPMENT M&R SUPPLIES	236.81	73.51	0.00	250	800	550
OTHER LIBRARY SUPPLIES	380.01	213.02	380.49	269	450	181
PERIODICALS AND NEWSPAPERS	729.46	756.34	124.64	987	1,400	413
VIDEO MEDIA	992.87	1,220.59	1,976.98	583	1,500	917
LIBRARY/MEDIA Total	5,605.44	2,306.31	2,602.61	2,358	4,550	2,192
LITERACY						
CONF/MTGS PROFESSIONAL	50.00	718.28	275.00	314	550	236
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	1,673.66	603.89	1,732.30	3,838	3,838	0
TRAVEL /MILEAGE	0.00	0.00	0.00	150	50	-100
LITERACY Total	1,808.97	1,361.11	2,007.30	4,392	4,528	136

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.88	38.28	13	14	1
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	506	46
DUES ADMINISTRATORS	0.00	46.15	31.85	45	50	5
INSTRUCTIONAL MATERIALS	16,655.52	431.99	12,549.21	15,593	18,035	2,442
OFFICE SUPPLIES	19.70	22.23	16.70	14	15	1
TRAVEL /MILEAGE	62.82	166.68	116.96	147	162	15
MATHEMATICS Total	16,985.89	677.93	12,753.00	16,272	18,782	2,510
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.28	2,574.81	3,055.63	3,017	3,324	307
COMPUTERS M&R SUPPLIES	2,801.79	3,154.12	3,400.29	3,413	3,652	239
NETWORK & INFORMATION SERVICES	66.44	358.00	2,339.45	1,620	2,335	715
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	32	345	313
TRAINING AND DEVELOPMENT	0.00	100.00	105.69	1,073	801	-272
TRAVEL /MILEAGE	244.40	240.54	180.00	180	152	-28
NETWORKING/COMPUTER TECHNOLOGY Total	3,764.91	6,427.47	9,081.06	9,335	10,609	1,274
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	36	50	14
EQUIPMENT MAINTENANCE	0.00	85.00	0.00	80	125	45
INSTRUCTIONAL MATERIALS	780.70	796.21	523.53	718	900	182
TRAVEL /MILEAGE	88.57	85.72	84.87	90	100	10
PERFORMING ARTS Total	869.27	966.93	608.40	924	1,175	251
PRINCIPAL						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CONF/MTGS ADMINISTRATORS	0.00	283.50	0.00	359	359	0
EQUIPMENT MAINTENANCE	0.00	1,476.01	1,334.55	2,000	2,000	0
OFFICE SUPPLIES	0.00	0.00	195.60	628	628	0
POSTAGE	800.77	1,260.27	1,410.33	1,500	1,500	0
PRINCIPAL Total	800.77	3,019.78	2,940.48	4,487	4,487	0
REGULAR EDUCATION						
COMPUTER SUPPLIES	6,748.64	4,670.52	5,473.31	4,712	4,712	0
CONF/MTGS PROFESSIONAL	4,008.00	3,010.00	1,255.00	1,795	1,795	0
COPIER SUPPLIES	464.79	337.90	908.55	0	0	0
INSTRUCTIONAL EQUIPMENT	0.00	1,994.77	0.00	0	0	0
INSTRUCTIONAL MATERIALS	8,827.58	7,312.26	9,206.77	6,686	7,033	347
OTHER GENERAL SUPPLIES	15,489.31	13,325.61	20,008.88	16,155	16,155	0
TEXTBOOKS AND RELATED SOFTWARE	-68.00	71.92	20.87	0	0	0
WORKBOOKS	2,753.25	0.00	0.00	898	898	0
REGULAR EDUCATION Total	38,223.57	30,722.98	36,873.38	30,246	30,593	347
SCIENCE						
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.88	0.00	303.40	350	360	10
INSTRUCTIONAL MATERIALS	4,740.86	4,371.80	3,907.00	4,744	5,954	1,210
OFFICE SUPPLIES	99.83	331.01	258.41	49	55	6
TRAVEL /MILEAGE	128.58	125.01	122.87	80	80	0
SCIENCE Total	5,375.77	4,860.94	4,659.49	5,421	6,669	1,248

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.45	46.43	71.55	135	126	-9
CONF/MTGS PROFESSIONAL	23.39	53.26	0.00	449	453	4
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	1,736.57	2,176.04	2,116.54	2,872	2,900	28
OTHER PROFESSIONAL SERVICES	1,234.99	1,054.16	1,136.99	1,137	1,148	11
PUPIL TUTORING SERVICES	0.00	0.00	0.00	100	101	1
SPECIAL EDUCATION EVALUATIONS	4,940.70	0.00	0.00	2,100	2,121	21
TEXTBOOKS AND RELATED SOFTWARE	107.17	436.04	20.00	449	453	4
TRAVEL /MILEAGE	746.27	619.62	835.62	700	707	7
WORKBOOKS	0.00	0.00	12.11	90	91	1
SPECIAL EDUCATION Total	11,707.54	6,485.55	7,590.81	11,032	11,130	98
11 BATES Total	133,972.67	110,587.44	135,515.43	151,861	167,719	15,858
12 FISKE						
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0
EQUIPMENT MAINTENANCE	1,391.18	89.72	95.00	200	200	0
INSTRUCTIONAL MATERIALS	1,940.60	2,940.15	3,219.15	2,782	3,200	418
ART Total	3,331.78	3,029.87	3,392.09	3,072	3,490	418
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	327.00	2,949.28	0.00	0	2,830	2,830
INSTRUCTIONAL MATERIALS	917.99	2,824.57	6,160.33	325	0	-325
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TEXTBOOKS AND RELATED SOFTWARE	0.00	1,021.54	221.86	6,421	6,391	-30
CURRIC/INSTRUCTION Total	1,644.98	7,943.72	7,835.98	7,246	9,721	2,475
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	1,443.40	221.45	126.75	222	333	111
CONF/MTGS PROFESSIONAL	161.11	0.00	227.53	224	226	2
EQUIPMENT MAINTENANCE	617.00	509.24	46.52	112	129	17
INSTRUCTIONAL MATERIALS	149.00	0.00	0.00	20	20	0
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.29	2,097.66	2,361	2,448	87
EDUCATIONAL TECHNOLOGY Total	6,498.89	5,107.98	2,498.46	2,939	3,156	217
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	320.00	200.00	539	320	-219
INSTRUCTIONAL MATERIALS	662.94	127.36	266.48	449	1,657	1,208
TRANSLATION/INTERPRETTING SERV	3,575.03	5,412.06	30,507.02	26,000	26,000	0
ENGLISH LANGUAGE LEARNERS Total	4,237.97	5,859.42	30,973.50	26,988	27,977	989
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	130.00	125.00	105.00	180	180	0
EQUIPMENT MAINTENANCE	0.00	105.08	0.00	0	100	100
FITNESS AND ATHLETIC SUPPLIES	1,349.13	1,115.41	679.15	808	810	2
TRAINING AND DEVELOPMENT	0.00	18.41	0.00	67	125	58
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	1,530.77	1,403.90	822.15	1,105	1,265	160
HEALTH/NURSING SERVICES						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464
CONF/MTGS PROFESSIONAL	0.00	110.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0
MEDICAL SUPPLIES	461.37	428.27	515.91	462	500	38
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
TRAVEL /MILEAGE	9.00	0.00	0.00	15	15	0
HEALTH/NURSING SERVICES Total	511.04	579.11	555.20	584	1,089	505
LIBRARY/MEDIA						
BOUND BOOKS	3,430.89	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	0.00	257.85	0.00	269	400	131
EQUIPMENT M&R SUPPLIES	0.00	0.00	0.00	300	800	500
OTHER LIBRARY SUPPLIES	440.90	380.59	333.89	359	400	41
PERIODICALS AND NEWSPAPERS	502.75	543.64	465.48	987	1,400	413
VIDEO MEDIA	992.87	988.11	900.00	449	1,500	1,051
LIBRARY/MEDIA Total	5,367.41	2,170.19	1,699.37	2,364	4,500	2,136
LITERACY						
CONF/MTGS PROFESSIONAL	50.00	701.17	18.00	45	550	505
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	2,688.12	785.87	4,930.34	3,838	3,838	0
TRAVEL /MILEAGE	297.66	284.92	0.00	250	50	-200
LITERACY Total	3,121.09	1,810.90	4,948.34	4,223	4,528	305
MATHEMATICS						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
COMPUTER SUPPLIES	0.00	10.85	38.28	9	9	0
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	460	0
DUES ADMINISTRATORS	0.00	46.15	31.85	36	36	0
INSTRUCTIONAL MATERIALS	14,450.12	431.98	12,495.16	14,283	15,538	1,255
OFFICE SUPPLIES	19.70	22.21	16.70	14	14	0
TRAVEL /MILEAGE	125.00	143.84	71.43	143	143	0
MATHEMATICS Total	14,842.67	655.03	12,653.42	14,945	16,200	1,255
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,574.82	2,750.15	2,765	3,046	281
COMPUTERS M&R SUPPLIES	2,801.79	3,154.12	3,060.14	3,128	3,347	219
NETWORK & INFORMATION SERVICES	66.44	357.98	2,319.86	1,178	2,140	962
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	29	316	287
TRAINING AND DEVELOPMENT	0.00	100.00	95.12	966	717	-249
TRAVEL /MILEAGE	317.52	191.26	162.00	162	139	-23
NETWORKING/COMPUTER TECHNOLOGY Total	3,838.01	6,378.18	8,387.27	8,228	9,705	1,477
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	50.00	45	50	5
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45
INSTRUCTIONAL MATERIALS	874.61	853.34	796.98	718	900	182
TRAVEL /MILEAGE	50.00	50.00	86.88	75	100	25
PERFORMING ARTS Total	924.61	903.34	933.86	918	1,175	257
PRINCIPAL						
COMPUTER SUPPLIES	0.00	0.00	0.00	224	250	26

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CONF/MTGS ADMINISTRATORS	369.95	283.50	0.00	449	0	-449
DUES ADMINISTRATORS	49.00	49.00	0.00	552	0	-552
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500	500	0
OFFICE SUPPLIES	0.00	0.00	0.00	90	200	110
PERIODICALS AND NEWSPAPERS	79.94	79.94	118.94	90	100	10
POSTAGE	990.99	840.74	858.98	1,200	1,000	-200
PRINCIPAL Total	1,489.88	1,253.18	977.92	3,105	2,050	-1,055
REGULAR EDUCATION						
COMPUTER SUPPLIES	5,041.35	7,398.37	6,211.29	5,385	5,500	115
CONF/MTGS PROFESSIONAL	125.00	938.50	300.00	1,975	1,200	-775
COPIER SUPPLIES	271.00	451.50	286.25	449	500	51
INSTRUCTIONAL MATERIALS	19,524.12	14,581.62	3,957.04	10,321	10,500	179
OTHER GENERAL SUPPLIES	17,570.39	19,049.32	29,787.01	16,155	17,000	845
PHOTOCOPYING	0.00	0.00	0.00	718	0	-718
TEXTBOOKS AND RELATED SOFTWARE	-98.55	179.80	-52.07	0	0	0
REGULAR EDUCATION Total	42,433.31	42,599.11	40,489.52	35,003	34,700	-303
SCIENCE						
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10
INSTRUCTIONAL MATERIALS	4,519.69	4,004.10	4,131.82	4,873	5,060	187
OFFICE SUPPLIES	99.82	330.98	258.40	49	55	6
TRAVEL /MILEAGE	128.58	125.01	122.86	0	80	80
SCIENCE Total	5,154.56	4,493.21	4,884.32	5,470	5,775	305

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.45	46.43	71.56	90	126	36
CONF/MTGS PROFESSIONAL	188.39	143.26	222.12	449	453	4
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	1,471.74	2,419.08	3,086.10	2,872	2,900	28
OTHER PROFESSIONAL SERVICES	1,234.99	1,054.16	1,136.99	1,137	1,148	11
PUPIL TUTORING SERVICES	0.00	384.37	0.00	100	101	1
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	2,000	2,020	20
TEXTBOOKS AND RELATED SOFTWARE	107.17	640.88	20.00	449	453	4
TRAVEL /MILEAGE	671.41	589.82	723.96	650	656	6
WORKBOOKS	0.00	127.60	12.11	90	91	1
SPECIAL EDUCATION Total	6,592.15	7,505.60	8,670.84	10,837	10,978	141
12 FISKE Total	101,519.12	91,692.74	129,722.24	127,027	136,309	9,282
13 HARDY						
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0
INSTRUCTIONAL MATERIALS	2,906.86	449.25	2,809.36	2,333	2,800	467
ART Total	3,001.86	538.97	2,982.30	2,623	3,090	467
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,530	2,530
INSTRUCTIONAL MATERIALS	4,279.15	1,825.33	5,124.68	286	0	-286

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,077.13	500	500	0
TEXTBOOKS AND RELATED SOFTWARE	804.23	2,266.49	505.83	5,765	6,062	297
CURRIC/INSTRUCTION Total	5,495.37	5,414.43	6,707.64	6,551	9,092	2,541
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	804.91	1,802.37	114.90	188	188	0
CONF/MTGS PROFESSIONAL	16.11	0.00	193.56	191	193	2
EQUIPMENT MAINTENANCE	616.98	509.24	39.53	95	109	14
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	18	18	0
INSTRUCTIONAL SOFTWARE	4,218.38	4,467.29	1,991.23	2,080	2,158	78
EDUCATIONAL TECHNOLOGY Total	5,656.38	6,778.90	2,339.22	2,572	2,666	94
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	40.00	200.13	269	320	51
INSTRUCTIONAL MATERIALS	698.87	278.83	147.41	538	1,657	1,119
TRANSLATION/INTERPRETTING SERV	451.42	5,331.09	4,744.92	2,000	2,000	0
ENGLISH LANGUAGE LEARNERS Total	1,150.29	5,649.92	5,092.46	2,807	3,977	1,170
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	0.00	280.00	0.00	180	180	0
FITNESS AND ATHLETIC SUPPLIES	775.56	744.20	819.95	718	720	2
TRAINING AND DEVELOPMENT	0.00	18.41	125.00	67	125	58
TRAVEL /MILEAGE	0.00	0.00	0.00	50	50	0
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	827.20	1,082.61	982.95	1,065	1,125	60

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	13	463	450
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0
MEDICAL SUPPLIES	790.24	354.20	355.46	462	500	38
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
TRAVEL /MILEAGE	9.00	0.00	0.00	15	15	0
HEALTH/NURSING SERVICES Total	839.91	410.04	394.75	597	1,088	491
LIBRARY/MEDIA						
BOUND BOOKS	3,566.24	0.00	-51.88	0	0	0
CONF/MTGS PROFESSIONAL	305.00	202.85	0.00	269	400	131
EQUIPMENT M&R SUPPLIES	134.00	257.95	0.00	275	800	525
OTHER LIBRARY SUPPLIES	470.19	309.43	589.96	292	325	33
PERIODICALS AND NEWSPAPERS	512.51	543.37	698.47	987	1,400	413
VIDEO MEDIA	992.87	1,442.28	1,309.12	471	1,500	1,029
LIBRARY/MEDIA Total	5,980.81	2,755.88	2,545.67	2,294	4,425	2,131
LITERACY						
CONF/MTGS PROFESSIONAL	445.00	718.28	213.02	449	550	101
DUES PROFESSIONAL	69.00	98.73	0.00	90	90	0
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	1,611.28	934.46	661.62	3,838	3,838	0
TRAVEL /MILEAGE	240.00	0.00	69.34	150	50	-100
LITERACY Total	2,416.09	1,760.68	943.98	4,527	4,528	1

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.85	38.28	9	10	1
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	506	46
DUES ADMINISTRATORS	0.00	46.15	31.85	40	44	4
INSTRUCTIONAL MATERIALS	12,378.85	431.98	12,549.11	12,827	14,734	1,907
OFFICE SUPPLIES	19.70	22.21	16.70	9	10	1
TRAVEL /MILEAGE	145.15	166.68	71.43	147	162	15
MATHEMATICS Total	12,791.55	677.87	12,707.37	13,492	15,466	1,974
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.26	3,803.36	2,786.82	2,436	2,684	248
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,657.81	2,756	2,950	194
NETWORK & INFORMATION SERVICES	66.44	357.98	1,006.58	1,252	1,886	634
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	25	279	254
TRAINING AND DEVELOPMENT	0.00	100.00	80.82	821	601	-220
TRAVEL /MILEAGE	192.05	232.10	138.00	138	123	-15
NETWORKING/COMPUTER TECHNOLOGY Total	3,712.52	7,647.56	6,670.03	7,428	8,523	1,095
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45
INSTRUCTIONAL MATERIALS	424.69	555.59	658.70	718	900	182
TRAVEL /MILEAGE	88.57	85.72	86.88	90	100	10
PERFORMING ARTS Total	513.26	641.31	745.58	933	1,175	242
PRINCIPAL						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CONF/MTGS ADMINISTRATORS	399.00	283.50	550.00	0	0	0
CONF/MTGS SUPPORT STAFF	0.00	100.00	0.00	0	0	0
DUES ADMINISTRATORS	253.00	39.00	49.00	224	224	0
EQUIPMENT MAINTENANCE	744.02	482.71	700.20	1,200	1,200	0
INSTRUCTIONAL SOFTWARE	0.00	0.00	1,567.11	0	0	0
OFFICE SUPPLIES	0.00	186.96	0.00	0	0	0
PERIODICALS AND NEWSPAPERS	0.00	79.00	30.00	90	90	0
POSTAGE	897.91	825.28	929.52	1,000	1,000	0
PRINCIPAL Total	2,293.93	1,996.45	3,825.83	2,514	2,514	0
REGULAR EDUCATION						
COMPUTER SUPPLIES	5,299.37	3,762.12	3,465.89	4,039	4,039	0
CONF/MTGS PROFESSIONAL	763.20	873.50	2,810.00	2,154	2,550	396
COPIER SUPPLIES	450.00	403.00	458.00	1,678	0	-1,678
INSTRUCTIONAL MATERIALS	8,065.45	14,775.56	22,443.21	9,424	9,424	0
OTHER GENERAL SUPPLIES	7,973.34	2,673.70	2,228.30	7,629	7,948	319
PERIODICALS AND NEWSPAPERS	50.00	0.00	153.85	0	1,678	1,678
PHOTOCOPYING	0.00	0.00	0.00	539	539	0
TEXTBOOKS AND RELATED SOFTWARE	4,137.36	3,113.51	-412.11	4,003	3,607	-396
REGULAR EDUCATION Total	26,738.72	25,601.39	31,147.14	29,466	29,785	319
SCIENCE						
COMPUTER SUPPLIES	58.58	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10
INSTRUCTIONAL MATERIALS	4,147.79	3,936.82	3,617.63	3,627	4,681	1,054

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OFFICE SUPPLIES	99.82	330.98	258.40	49	55	6
TRAVEL /MILEAGE	119.19	125.01	122.86	80	80	0
SCIENCE Total	4,773.23	4,425.93	4,370.13	4,304	5,396	1,092
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.45	46.43	71.55	135	126	-9
CONF/MTGS PROFESSIONAL	23.39	53.26	0.00	449	453	4
COUNSELING SERVICES	1,952.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	1,634.68	2,666.37	3,708.81	2,872	2,900	28
OTHER PROFESSIONAL SERVICES	1,234.99	1,054.16	1,299.99	1,300	1,313	13
PUPIL TUTORING SERVICES	700.00	0.00	0.00	100	101	1
SPECIAL EDUCATION EVALUATIONS	0.00	683.55	0.00	1,000	1,010	10
TEXTBOOKS AND RELATED SOFTWARE	107.17	286.98	92.00	449	453	4
TRAVEL /MILEAGE	686.90	621.79	631.60	700	707	7
WORKBOOKS	0.00	204.84	747.86	180	182	2
SPECIAL EDUCATION Total	6,505.58	7,717.38	9,949.81	10,185	10,275	90
13 HARDY Total	82,696.70	73,099.32	91,404.86	91,358	103,125	11,767
14 HUNNEWELL						
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	227.94	90	90	0
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0
INSTRUCTIONAL MATERIALS	2,945.47	2,350.16	2,604.67	2,423	2,600	177
ART Total	3,040.47	2,439.88	2,927.61	2,713	2,890	177

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,740	2,740
INSTRUCTIONAL MATERIALS	2,333.30	2,267.52	8,389.77	265	0	-265
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0
TEXTBOOKS AND RELATED SOFTWARE	324.68	634.34	221.86	5,414	5,500	86
CURRIC/INSTRUCTION Total	3,069.97	4,224.47	10,065.42	6,179	8,740	2,561
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	1,675.40	221.45	110.52	175	175	0
CONF/MTGS PROFESSIONAL	16.11	0.00	180.54	179	181	2
EQUIPMENT MAINTENANCE	616.98	509.24	36.94	89	102	13
INSTRUCTIONAL MATERIALS	473.00	0.00	0.00	16	16	0
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.28	1,953.54	1,930	2,002	72
EDUCATIONAL TECHNOLOGY Total	6,909.87	5,107.97	2,281.54	2,389	2,476	87
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	0.00	127.36	9.55	0	500	500
TRANSLATION/INTERPRETTING SERV	451.60	1,778.02	7,619.88	7,900	7,900	0
ENGLISH LANGUAGE LEARNERS Total	451.60	1,905.38	7,629.43	7,900	8,720	820
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	130.00	125.00	0.00	180	180	0
EQUIPMENT MAINTENANCE	0.00	0.00	40.00	0	70	70
FITNESS AND ATHLETIC SUPPLIES	607.92	939.30	735.85	718	720	2
TRAINING AND DEVELOPMENT	300.00	23.41	0.00	67	125	58

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	1,089.56	1,127.71	813.85	1,015	1,145	130
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451
CONF/MTGS PROFESSIONAL	99.00	114.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0
MEDICAL SUPPLIES	761.15	574.11	678.88	462	500	38
OFFICE SUPPLIES	2.90	7.50	0.00	9	0	-9
TRAVEL /MILEAGE	9.00	0.00	0.00	15	15	0
HEALTH/NURSING SERVICES Total	909.82	728.95	718.17	606	1,089	483
LIBRARY/MEDIA						
BOUND BOOKS	3,146.14	-158.08	-36.86	0	0	0
CONF/MTGS PROFESSIONAL	0.00	42.85	90.00	269	400	131
EQUIPMENT M&R SUPPLIES	0.00	0.00	958.31	300	800	500
OTHER LIBRARY SUPPLIES	231.06	1,159.71	120.16	449	325	-124
PERIODICALS AND NEWSPAPERS	215.71	517.66	124.63	987	1,400	413
VIDEO MEDIA	1,491.87	988.11	900.00	471	1,500	1,029
LIBRARY/MEDIA Total	5,084.78	2,550.25	2,156.24	2,476	4,425	1,949
LITERACY						
CONF/MTGS PROFESSIONAL	50.00	699.37	137.50	449	550	101
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
OFFICE SUPPLIES	50.81	9.21	0.00	0	50	50
TEXTBOOKS AND RELATED SOFTWARE	862.18	862.85	1,580.62	3,838	3,838	0

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
LITERACY Total	997.49	1,601.16	1,718.12	4,377	4,528	151
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.85	38.28	13	14	1
CONF/MTGS PROFESSIONAL	247.84	0.00	0.00	460	506	46
DUES ADMINISTRATORS	0.00	46.15	31.85	40	44	4
INSTRUCTIONAL MATERIALS	12,762.67	431.98	12,531.06	11,965	13,135	1,170
OFFICE SUPPLIES	19.70	22.21	16.70	9	10	1
TRAVEL /MILEAGE	0.00	86.75	71.43	147	162	15
MATHEMATICS Total	13,030.21	597.94	12,689.32	12,634	13,871	1,237
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	2,534.07	2,261	2,491	230
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,554.31	2,557	2,737	180
NETWORK & INFORMATION SERVICES	66.44	357.98	947.31	1,015	1,750	735
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	24	259	235
TRAINING AND DEVELOPMENT	0.00	100.00	75.53	767	563	-204
TRAVEL /MILEAGE	188.75	185.71	129.00	129	114	-15
NETWORKING/COMPUTER TECHNOLOGY Total	3,709.23	6,372.63	6,240.22	6,753	7,914	1,161
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45
INSTRUCTIONAL MATERIALS	758.18	782.75	825.05	718	900	182
TRAVEL /MILEAGE	89.11	85.72	91.70	90	100	10
PERFORMING ARTS Total	847.29	868.47	916.75	933	1,175	242

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PRINCIPAL						
CONF/MTGS ADMINISTRATORS	1,477.79	283.50	0.00	898	500	-398
DUES ADMINISTRATORS	0.00	49.00	99.00	90	49	-41
EQUIPMENT MAINTENANCE	1,144.24	337.50	0.00	1,500	500	-1,000
OFFICE SUPPLIES	0.00	0.00	0.00	269	0	-269
PERIODICALS AND NEWSPAPERS	50.00	50.00	0.00	0	50	50
POSTAGE	874.47	675.06	923.18	900	910	10
PRINCIPAL Total	3,546.50	1,395.06	1,022.18	3,657	2,009	-1,648
REGULAR EDUCATION						
COMPUTER SUPPLIES	5,652.41	6,491.04	3,362.95	4,039	4,000	-39
CONF/MTGS PROFESSIONAL	2,270.00	2,222.50	802.27	4,039	3,000	-1,039
COPIER SUPPLIES	375.00	379.75	599.73	224	500	276
INSTRUCTIONAL EQUIPMENT	725.48	400.00	0.00	0	0	0
INSTRUCTIONAL MATERIALS	4,883.47	4,243.90	6,788.00	4,488	5,250	762
INSTRUCTIONAL SOFTWARE	1,512.60	0.00	0.00	0	500	500
OTHER GENERAL SUPPLIES	10,490.12	16,829.32	19,791.77	13,104	15,723	2,619
PHOTOCOPYING	0.00	0.00	-7.00	269	0	-269
TEXTBOOKS AND RELATED SOFTWARE	594.70	1,147.88	-10.22	449	500	51
WORKBOOKS	205.99	0.00	0.00	898	0	-898
REGULAR EDUCATION Total	26,709.77	31,714.39	31,327.50	27,510	29,473	1,963
SCIENCE						
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10
INSTRUCTIONAL MATERIALS	4,819.17	3,591.54	3,409.30	3,388	4,121	733
OFFICE SUPPLIES	99.82	330.98	258.37	49	50	1
TRAVEL /MILEAGE	36.24	119.93	119.65	80	80	0
SCIENCE Total	5,361.70	4,075.57	4,158.56	4,065	4,831	766
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.45	46.43	51.55	157	126	-31
CONF/MTGS PROFESSIONAL	23.39	53.26	308.28	449	453	4
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	1,761.23	3,471.60	4,319.76	3,949	3,988	39
OTHER PROFESSIONAL SERVICES	1,234.99	1,145.83	1,299.99	1,300	1,313	13
PUPIL TUTORING SERVICES	0.00	0.00	0.00	200	202	2
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
TEXTBOOKS AND RELATED SOFTWARE	107.17	341.95	698.43	449	453	4
TRAVEL /MILEAGE	535.80	434.64	628.53	400	404	4
WORKBOOKS	180.40	0.00	915.50	135	136	1
SPECIAL EDUCATION Total	6,761.43	7,593.71	11,620.04	11,039	11,115	76
14 HUNNEWELL Total	81,519.69	72,303.54	96,284.95	94,246	104,401	10,155
15 SPRAGUE						
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0
INSTRUCTIONAL MATERIALS	1,745.27	3,723.02	4,402.04	3,859	4,400	541

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
ART Total	1,840.27	3,812.74	4,574.98	4,149	4,690	541
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	903.28	0.00	0	2,940	2,940
INSTRUCTIONAL MATERIALS	1,810.65	3,046.81	3,496.77	355	0	-355
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,077.13	500	500	0
TEXTBOOKS AND RELATED SOFTWARE	2,056.14	634.34	619.36	6,924	6,701	-223
CURRIC/INSTRUCTION Total	4,278.78	5,732.76	5,193.26	7,779	10,141	2,362
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	916.27	521.45	130.70	233	233	0
CONF/MTGS PROFESSIONAL	16.11	0.00	239.44	236	238	2
EQUIPMENT MAINTENANCE	616.98	1,302.76	48.85	117	135	18
INSTRUCTIONAL MATERIALS	522.00	0.00	0.00	22	22	0
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.29	2,087.56	2,576	2,672	96
EDUCATIONAL TECHNOLOGY Total	6,199.74	6,201.50	2,506.55	3,184	3,300	116
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	22.01	127.37	9.56	0	500	500
TRANSLATION/INTERPRETTING SERV	2,026.64	8,126.17	8,847.82	9,000	9,000	0
ENGLISH LANGUAGE LEARNERS Total	2,048.65	8,253.54	8,857.38	9,000	9,820	820
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	130.00	125.00	-63.99	180	180	0
FITNESS AND ATHLETIC SUPPLIES	1,186.40	998.85	756.60	718	720	2

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL MATERIALS	0.00	0.00	68.59	0	70	70
TRAINING AND DEVELOPMENT	0.00	23.41	0.00	67	125	58
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	1,368.04	1,187.26	799.20	1,015	1,145	130
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451
CONF/MTGS PROFESSIONAL	0.00	114.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0
MEDICAL SUPPLIES	416.38	469.28	482.08	458	500	42
OFFICE SUPPLIES	2.90	7.50	0.00	9	0	-9
TRAVEL /MILEAGE	5.60	0.00	0.00	15	15	0
HEALTH/NURSING SERVICES Total	462.65	624.12	521.37	602	1,089	487
LIBRARY/MEDIA						
BOUND BOOKS	3,541.22	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	339.00	172.85	40.00	269	800	531
EQUIPMENT M&R SUPPLIES	0.00	159.95	0.00	250	425	175
OTHER LIBRARY SUPPLIES	405.97	625.31	827.53	269	400	131
PERIODICALS AND NEWSPAPERS	501.56	660.85	327.17	987	1,400	413
VIDEO MEDIA	1,200.87	988.11	1,052.14	583	1,500	917
LIBRARY/MEDIA Total	5,988.62	2,607.07	2,246.84	2,358	4,525	2,167
LITERACY						
CONF/MTGS PROFESSIONAL	50.00	775.36	577.56	449	550	101
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	1,587.44	788.76	1,381.70	3,838	3,838	0
TRAVEL /MILEAGE	9.24	0.00	0.00	50	50	0
LITERACY Total	1,731.99	1,603.06	1,959.26	4,427	4,528	101
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.85	38.28	13	13	0
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	460	0
DUES ADMINISTRATORS	0.00	46.15	31.86	40	40	0
INSTRUCTIONAL MATERIALS	16,364.93	431.98	13,377.89	15,888	16,165	277
OFFICE SUPPLIES	19.70	22.21	16.69	9	9	0
TRAVEL /MILEAGE	0.00	0.00	71.43	100	100	0
MATHEMATICS Total	16,632.48	511.19	13,536.15	16,510	16,787	277
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,574.82	3,094.97	3,017	3,324	307
COMPUTERS M&R SUPPLIES	2,801.80	3,228.75	3,213.64	3,413	3,652	239
NETWORK & INFORMATION SERVICES	66.44	357.98	1,996.22	1,260	2,335	1,075
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	32	345	313
TRAINING AND DEVELOPMENT	0.00	100.00	99.89	1,014	742	-272
TRAVEL /MILEAGE	218.15	143.99	170.00	170	152	-18
NETWORKING/COMPUTER TECHNOLOGY Total	3,738.65	6,405.54	8,574.72	8,906	10,550	1,644
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5
EQUIPMENT MAINTENANCE	85.00	0.00	0.00	85	125	40

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL MATERIALS	822.30	724.56	146.91	718	900	182
TRAVEL /MILEAGE	93.74	77.66	0.00	90	100	10
PERFORMING ARTS Total	1,001.04	802.22	146.91	938	1,175	237
PRINCIPAL						
COMPUTER SUPPLIES	59.94	0.00	0.00	90	90	0
CONF/MTGS ADMINISTRATORS	314.00	0.00	0.00	449	449	0
DUES ADMINISTRATORS	490.00	510.00	530.00	628	628	0
EQUIPMENT MAINTENANCE	2,024.65	1,312.53	1,597.14	2,500	2,500	0
INSTRUCTIONAL SOFTWARE	0.00	0.00	0.00	224	224	0
OFFICE SUPPLIES	0.00	0.00	0.00	449	449	0
PERIODICALS AND NEWSPAPERS	257.94	0.00	0.00	269	269	0
POSTAGE	2,407.89	1,579.77	1,365.56	2,500	2,500	0
PRINCIPAL Total	5,554.42	3,402.30	3,492.70	7,109	7,109	0
REGULAR EDUCATION						
COMPUTER SUPPLIES	7,860.52	6,777.91	4,069.77	7,180	7,180	0
CONF/MTGS PROFESSIONAL	516.75	838.34	1,081.00	2,154	2,154	0
COPIER SUPPLIES	30.90	0.00	1,041.60	898	898	0
INSTRUCTIONAL MATERIALS	12,166.83	14,330.45	11,069.90	11,667	12,146	479
INSTRUCTIONAL SOFTWARE	0.00	0.00	1,618.65	449	449	0
OTHER GENERAL SUPPLIES	23,257.17	21,714.79	17,751.94	15,257	15,257	0
PHOTOCOPYING	589.45	0.00	0.00	539	539	0
TEXTBOOKS AND RELATED SOFTWARE	2,420.52	346.38	2,657.29	2,244	2,244	0
WORKBOOKS	143.77	0.00	1,438.93	449	449	0
REGULAR EDUCATION Total	46,985.91	44,007.87	40,729.08	40,837	41,316	479

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SCIENCE						
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.15	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.85	0.00	303.44	350	360	10
INSTRUCTIONAL MATERIALS	4,530.54	4,068.03	3,615.11	4,483	5,832	1,349
OFFICE SUPPLIES	99.82	330.98	258.37	49	55	6
TRAVEL /MILEAGE	0.00	37.45	114.28	80	80	0
SCIENCE Total	5,036.83	4,469.59	4,359.01	5,160	6,547	1,387
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.45	46.43	51.55	135	126	-9
CONF/MTGS PROFESSIONAL	363.39	268.26	235.00	673	680	7
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	4,033.53	2,466.70	7,386.53	4,488	4,533	45
OTHER PROFESSIONAL SERVICES	1,234.99	1,100.00	1,136.99	1,137	1,148	11
PUPIL TUTORING SERVICES	1,808.80	135.66	0.00	200	202	2
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
TEXTBOOKS AND RELATED SOFTWARE	897.00	286.99	20.00	808	816	8
TRAVEL /MILEAGE	568.04	240.00	460.00	500	505	5
WORKBOOKS	286.43	385.79	12.11	90	91	1
SPECIAL EDUCATION Total	12,110.63	7,029.83	12,700.18	12,031	12,141	110
15 SPRAGUE Total	114,978.70	96,650.59	110,197.59	124,005	134,863	10,858
16 SCHOFIELD						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0
INSTRUCTIONAL MATERIALS	2,875.80	3,072.15	3,225.36	2,782	3,225	443
ART Total	2,970.80	3,161.87	3,398.30	3,072	3,515	443
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,810	2,810
INSTRUCTIONAL MATERIALS	1,559.68	1,711.51	3,169.20	296	0	-296
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.81	500	500	0
TEXTBOOKS AND RELATED SOFTWARE	4.23	776.75	486.86	5,932	7,534	1,602
CURRIC/INSTRUCTION Total	1,975.90	3,810.87	5,109.87	6,728	10,844	4,116
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	783.04	221.45	123.02	210	210	0
CONF/MTGS PROFESSIONAL	161.11	0.00	216.62	214	216	2
EQUIPMENT MAINTENANCE	616.98	509.24	44.32	106	122	16
INSTRUCTIONAL MATERIALS	149.00	0.00	0.00	18	18	0
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.28	2,101.43	2,152	2,232	80
EDUCATIONAL TECHNOLOGY Total	5,838.51	5,107.97	2,485.39	2,700	2,798	98
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	30.68	127.37	9.56	0	500	500
TRANSLATION/INTERPRETTING SERV	1,439.19	5,377.39	8,782.87	9,000	9,000	0
ENGLISH LANGUAGE LEARNERS Total	1,469.87	5,504.76	8,792.43	9,000	9,820	820

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	130.00	125.00	179.97	180	180	0
FITNESS AND ATHLETIC SUPPLIES	1,106.76	707.70	1,150.93	763	850	87
INSTRUCTIONAL MATERIALS	0.00	0.00	150.00	0	100	100
TRAINING AND DEVELOPMENT	0.00	23.41	0.00	67	125	58
TRAVEL /MILEAGE	43.70	0.00	0.00	0	50	50
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	1,332.10	896.11	1,518.90	1,060	1,355	295
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464
CONF/MTGS PROFESSIONAL	0.00	110.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0
MEDICAL SUPPLIES	451.44	455.95	468.24	453	500	47
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
TRAVEL /MILEAGE	0.00	0.00	0.00	15	15	0
HEALTH/NURSING SERVICES Total	492.11	606.79	507.53	575	1,089	514
LIBRARY/MEDIA						
BOUND BOOKS	3,459.88	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	140.00	42.85	195.00	269	400	131
DUES PROFESSIONAL	0.00	40.00	0.00	0	0	0
EQUIPMENT M&R SUPPLIES	189.09	302.48	109.86	225	800	575
OTHER LIBRARY SUPPLIES	428.72	489.36	518.94	269	425	156
PERIODICALS AND NEWSPAPERS	383.69	101.55	276.27	987	1,400	413

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
VIDEO MEDIA	1,228.04	1,600.00	1,332.15	471	1,500	1,029
LIBRARY/MEDIA Total	5,829.42	2,576.24	2,432.22	2,221	4,525	2,304
LITERACY						
CONF/MTGS PROFESSIONAL	50.00	725.36	0.00	449	550	101
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	1,588.04	824.39	1,464.40	3,838	3,838	0
TRAVEL /MILEAGE	256.44	395.35	117.32	300	50	-250
LITERACY Total	1,979.79	1,984.04	1,581.72	4,677	4,528	-149
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.85	38.28	13	14	1
CONF/MTGS PROFESSIONAL	247.84	0.00	0.00	460	506	46
DUES ADMINISTRATORS	0.00	46.15	31.86	40	44	4
INSTRUCTIONAL MATERIALS	16,266.52	608.34	12,477.13	13,283	17,848	4,565
OFFICE SUPPLIES	19.70	22.21	16.69	9	42	33
TRAVEL /MILEAGE	30.63	0.00	13.81	147	162	15
MATHEMATICS Total	16,564.69	687.55	12,577.77	13,952	18,616	4,664
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	3,047.22	2,520	2,777	257
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	3,302.12	2,851	3,051	200
NETWORK & INFORMATION SERVICES	66.44	357.98	1,145.45	1,099	1,951	852
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	26	288	262
TRAINING AND DEVELOPMENT	0.00	100.00	90.61	920	693	-227

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TRAVEL /MILEAGE	129.37	79.67	154.96	155	127	-28
NETWORKING/COMPUTER TECHNOLOGY Total	3,649.85	6,266.59	7,740.36	7,571	8,887	1,316
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45
INSTRUCTIONAL MATERIALS	773.99	867.87	831.43	718	900	182
TRAVEL /MILEAGE	88.72	52.84	65.00	90	100	10
PERFORMING ARTS Total	862.71	920.71	896.43	933	1,175	242
PRINCIPAL						
COMPUTER SUPPLIES	542.00	0.00	429.55	538	500	-38
CONF/MTGS ADMINISTRATORS	0.00	175.00	225.00	359	659	300
CONF/MTGS SUPPORT STAFF	0.00	250.00	0.00	0	0	0
DUES ADMINISTRATORS	334.00	510.00	0.00	538	538	0
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500	200	-300
OFFICE SUPPLIES	602.62	48.02	468.80	898	500	-398
PERIODICALS AND NEWSPAPERS	814.46	348.00	225.08	718	318	-400
POSTAGE	821.64	738.04	786.72	800	700	-100
PRINCIPAL Total	3,114.72	2,069.06	2,135.15	4,351	3,415	-936
REGULAR EDUCATION						
COMPUTER SUPPLIES	4,332.58	5,165.44	4,069.52	4,488	4,488	0
CONF/MTGS PROFESSIONAL	750.00	1,478.50	175.00	898	5,961	5,063
COPIER SUPPLIES	406.50	135.50	446.32	673	573	-100
INSTRUCTIONAL MATERIALS	13,747.20	8,099.81	10,515.23	12,533	13,701	1,168

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL SOFTWARE	1,492.99	0.00	0.00	898	498	-400
OTHER GENERAL SUPPLIES	12,733.46	18,829.51	20,937.41	10,074	10,574	500
PERIODICALS AND NEWSPAPERS	0.00	191.51	0.00	0	0	0
PHOTOCOPYING	0.00	0.00	0.00	449	349	-100
TEXTBOOKS AND RELATED SOFTWARE	-102.00	107.88	-13.18	449	200	-249
WORKBOOKS	1,837.85	0.00	0.00	1,346	300	-1,046
REGULAR EDUCATION Total	35,198.58	34,008.15	36,130.30	31,808	36,644	4,836
SCIENCE						
COMPUTER SUPPLIES	58.61	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.15	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.84	0.00	303.44	350	360	10
INSTRUCTIONAL MATERIALS	4,893.46	4,012.01	3,984.20	4,068	5,242	1,174
OFFICE SUPPLIES	99.82	330.98	258.37	49	50	1
TRAVEL /MILEAGE	0.00	0.00	114.28	80	80	0
SCIENCE Total	5,399.73	4,376.12	4,728.10	4,745	5,952	1,207
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.44	46.43	51.56	135	126	-9
CONF/MTGS PROFESSIONAL	623.39	53.28	0.00	628	634	6
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	2,559.77	2,425.93	1,999.63	3,410	3,444	34
OTHER PROFESSIONAL SERVICES	1,234.99	1,099.99	1,299.99	1,300	1,313	13
PUPIL TUTORING SERVICES	0.00	0.00	0.00	100	101	1
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
TEXTBOOKS AND RELATED SOFTWARE	107.17	358.49	393.23	449	453	4

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TRAVEL /MILEAGE	329.33	385.00	424.22	350	353	3
WORKBOOKS	0.00	0.00	59.36	90	91	1
SPECIAL EDUCATION Total	7,773.09	6,469.12	7,625.99	10,462	10,555	93
16 SCHOFIELD Total	94,451.87	78,445.95	97,660.46	103,855	123,718	19,863
17 UPHAM						
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	227.94	90	90	0
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	250	50
INSTRUCTIONAL MATERIALS	2,911.77	2,194.36	2,189.43	1,975	2,190	215
ART Total	3,006.77	2,284.08	2,512.37	2,265	2,530	265
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	174.31	0.00	0	2,290	2,290
INSTRUCTIONAL MATERIALS	1,110.55	1,570.34	1,886.55	219	0	-219
OTHER CONTRACTUAL SERVICES	400.05	1,148.33	1,077.15	500	500	0
TEXTBOOKS AND RELATED SOFTWARE	-127.71	766.83	354.37	4,620	4,435	-185
CURRIC/INSTRUCTION Total	1,394.89	3,659.81	3,318.07	5,339	7,225	1,886
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	749.89	221.43	97.24	139	139	0
CONF/MTGS PROFESSIONAL	40.09	0.00	142.28	140	141	1
EQUIPMENT MAINTENANCE	616.95	509.21	29.20	70	160	90
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	13	13	0
INSTRUCTIONAL SOFTWARE	4,350.14	4,467.24	1,839.22	1,591	1,650	59

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
EDUCATIONAL TECHNOLOGY Total	5,757.07	5,197.88	2,107.94	1,953	2,103	150
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	8.70	127.30	9.56	0	500	500
TRANSLATION/INTERPRETTING SERV	451.57	3,547.18	1,377.08	3,000	3,000	0
ENGLISH LANGUAGE LEARNERS Total	460.27	3,674.48	1,386.64	3,000	3,820	820
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	238.00	125.00	0.00	180	180	0
FITNESS AND ATHLETIC SUPPLIES	579.78	406.72	1,141.04	539	600	61
INSTRUCTIONAL MATERIALS	0.00	0.00	576.00	0	70	70
TRAINING AND DEVELOPMENT	0.00	23.41	125.00	67	125	58
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	869.42	595.13	1,880.04	836	1,025	189
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0
MEDICAL SUPPLIES	674.83	521.05	556.05	449	500	51
OFFICE SUPPLIES	2.90	7.50	0.00	13	0	-13
TRAVEL /MILEAGE	0.00	0.00	0.00	10	15	5
HEALTH/NURSING SERVICES Total	715.50	576.89	595.34	592	1,089	497
LIBRARY/MEDIA						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
BOUND BOOKS	4,227.07	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	140.00	387.85	229.00	269	400	131
EQUIPMENT M&R SUPPLIES	0.00	0.00	108.53	150	800	650
OTHER LIBRARY SUPPLIES	96.08	182.49	339.48	224	325	101
PERIODICALS AND NEWSPAPERS	563.19	324.61	345.03	987	1,400	413
VIDEO MEDIA	932.16	1,441.84	1,257.93	471	1,500	1,029
LIBRARY/MEDIA Total	5,958.50	2,336.79	2,279.97	2,101	4,425	2,324
LITERACY						
CONF/MTGS PROFESSIONAL	50.00	699.18	0.00	449	550	101
DUES PROFESSIONAL	34.50	29.62	0.00	90	90	0
OFFICE SUPPLIES	50.80	9.19	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	862.82	792.04	1,647.54	3,838	3,838	0
TRAVEL /MILEAGE	77.48	0.00	0.00	100	50	-50
LITERACY Total	1,075.60	1,530.03	1,647.54	4,477	4,528	51
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.86	38.28	9	9	0
CONF/MTGS PROFESSIONAL	247.92	0.00	0.00	460	460	0
DUES ADMINISTRATORS	0.00	46.05	31.88	40	40	0
INSTRUCTIONAL MATERIALS	11,385.76	431.88	12,645.63	9,808	10,688	880
OFFICE SUPPLIES	19.95	22.16	16.69	9	9	0
TRAVEL /MILEAGE	0.00	83.30	0.00	50	50	0
MATHEMATICS Total	11,653.63	594.25	12,732.48	10,376	11,256	880
NETWORKING/COMPUTER TECHNOLOGY						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,572.83	1,722.48	1,863	2,053	190
COMPUTERS M&R SUPPLIES	2,801.74	3,154.11	1,915.95	2,108	2,256	148
NETWORK & INFORMATION SERVICES	66.44	357.98	1,417.37	1,067	1,442	375
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	19	213	194
TRAINING AND DEVELOPMENT	0.00	100.00	59.55	605	437	-168
TRAVEL /MILEAGE	203.68	168.15	102.00	102	94	-8
NETWORKING/COMPUTER TECHNOLOGY Total	3,724.12	6,353.07	5,217.35	5,764	6,495	731
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	50.00	45	50	5
EQUIPMENT MAINTENANCE	0.00	85.00	0.00	80	125	45
INSTRUCTIONAL MATERIALS	770.34	811.43	741.50	718	900	182
TRAVEL /MILEAGE	36.49	28.65	21.76	50	100	50
PERFORMING ARTS Total	806.83	925.08	813.26	893	1,175	282
PRINCIPAL						
COMPUTER SUPPLIES	0.00	0.00	0.00	359	359	0
CONF/MTGS ADMINISTRATORS	233.94	315.02	0.00	449	449	0
DUES ADMINISTRATORS	0.00	49.00	0.00	449	449	0
EQUIPMENT MAINTENANCE	0.00	237.46	664.99	500	500	0
OFFICE SUPPLIES	0.00	0.00	0.00	90	90	0
PERIODICALS AND NEWSPAPERS	39.00	39.00	49.00	112	112	0
POSTAGE	491.40	496.82	638.79	700	700	0
PRINCIPAL Total	764.34	1,137.30	1,352.78	2,659	2,659	0
REGULAR EDUCATION						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
COMPUTER SUPPLIES	1,674.94	4,406.83	5,455.46	2,692	2,692	0
CONF/MTGS PROFESSIONAL	645.00	408.50	0.00	1,615	1,615	0
COPIER SUPPLIES	741.75	0.00	0.00	987	987	0
INSTRUCTIONAL EQUIPMENT	0.00	437.92	136.96	0	0	0
INSTRUCTIONAL MATERIALS	12,807.36	5,478.82	7,666.92	10,321	10,321	0
OTHER GENERAL SUPPLIES	14,040.56	15,843.10	15,853.70	10,321	10,424	103
PERIODICALS AND NEWSPAPERS	0.00	0.00	0.00	269	269	0
TEXTBOOKS AND RELATED SOFTWARE	-51.00	35.94	0.00	0	0	0
REGULAR EDUCATION Total	29,858.61	26,611.11	29,113.04	26,205	26,308	103
SCIENCE						
COMPUTER SUPPLIES	58.60	26.07	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.88	0.00	303.43	350	360	10
INSTRUCTIONAL MATERIALS	3,747.68	3,546.42	3,139.28	2,676	3,484	808
OFFICE SUPPLIES	99.98	330.82	258.39	49	50	1
TRAVEL /MILEAGE	0.00	0.00	37.88	80	80	0
SCIENCE Total	4,254.14	3,910.45	3,806.79	3,353	4,194	841
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.31	46.42	26.56	90	126	36
CONF/MTGS PROFESSIONAL	113.46	53.23	0.00	628	634	6
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	2,231.53	3,723.09	4,790.95	4,488	4,533	45
OTHER PROFESSIONAL SERVICES	1,235.01	1,100.00	1,136.99	1,137	1,148	11
PUPIL TUTORING SERVICES	0.00	0.00	0.00	100	101	1

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION EVALUATIONS	2,200.00	0.00	0.00	2,000	2,020	20
TEXTBOOKS AND RELATED SOFTWARE	894.12	286.65	20.00	808	816	8
TRAVEL /MILEAGE	317.66	240.00	288.28	500	505	5
WORKBOOKS	94.57	278.29	12.09	90	91	1
SPECIAL EDUCATION Total	10,004.66	7,827.68	9,672.87	12,841	13,004	163
17 UPHAM Total	80,304.35	67,214.03	78,436.48	82,654	91,836	9,182
19 ALL ELEMENTARY SCHOOLS						
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	0	0
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	6,000	0	-6,000
CURRIC/INSTRUCTION Total	0.00	0.00	0.00	6,000	0	-6,000
19 ALL ELEMENTARY SCHOOLS Total	0.00	0.00	0.00	6,000	0	-6,000
21 MIDDLE SCHOOL						
ART						
COMPUTER SUPPLIES	1,182.34	0.00	0.00	1,436	1,500	64
CONF/MTGS PROFESSIONAL	0.00	562.99	247.68	538	998	460
EQUIPMENT MAINTENANCE	1,130.00	1,095.56	509.80	1,000	1,000	0
INSTRUCTIONAL MATERIALS	9,050.88	8,194.06	28,163.46	27,565	14,233	-13,332
OFFSET-MATERIALS FEES			-18,278.00	-18,500	0	18,500
REGISTRATION COSTS	499.88	400.00	500.00	900	1,000	100
ART Total	11,863.10	10,252.61	11,142.94	12,939	18,731	5,792

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
ATHLETICS						
DUES-ORGANIZATIONAL			0.00	350	350	0
OFFICIALS			8,333.00	15,112	12,720	-2,392
RECREATIONAL FACILITIES			12,173.83	13,000	13,000	0
TRANSPORTATION			18,150.00	19,322	23,947	4,625
TRAVEL/MILEAGE			0.00	100	0	-100
OFFSET-ATHLETIC FEES			-72,976.02	-74,284	-68,567	5,717
OTHER LIABILITY INSURANCE			6,215.00	0	0	0
UNIFORMS & SUPPLIES			27,854.19	25,700	17,850	-7,850
ATHLETICS Total			-250.00	-700	-700	0
CLASSICAL/MODERN LANGUAGES						
AUDIO TAPES	0.00	391.06	0.00	90	90	0
BOOK BINDING SERVICES	0.00	191.91	0.00	449	449	0
COMPUTER SUPPLIES	147.11	0.00	105.64	0	0	0
CONF/MTGS ADMINISTRATORS	0.00	68.00	1,112.15	898	898	0
CONF/MTGS PROFESSIONAL	310.00	45.00	1,346.50	1,099	3,200	2,101
DUES ADMINISTRATORS	0.00	0.00	0.00	180	180	0
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	50	0	-50
INSTRUCTIONAL MATERIALS	260.57	248.95	641.88	180	180	0
OFFICE SUPPLIES	0.00	0.00	44.37	45	45	0
OTHER PROFESSIONAL SERVICES	0.00	0.00		0	0	0
PERIODICALS AND NEWSPAPERS	157.70	126.13	0.00	1,099	1,099	0
TEXTBOOKS AND RELATED SOFTWARE	7,587.12	3,649.59	2,483.66	3,590	2,000	-1,590
TRAVEL /MILEAGE	0.00	0.00	0.00	200	200	0
WORKBOOKS	0.00	0.00	0.00	180	3,680	3,500

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OFFSET-TEXTBOOK REVOLVING	0.00	0.00	0.00	0	-3,500	-3,500
CLASSICAL/MODERN LANGUAGES Total	8,462.50	4,720.64	5,734.20	8,060	8,521	461
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	0.00	29.00	0.00	0	10,900	10,900
INSTRUCTIONAL MATERIALS	6,314.01	82.80	1,946.92	1,062	0	-1,062
OTHER CONTRACTUAL SERVICES	433.00	748.33	250.00	1,500	1,500	0
TEXTBOOKS AND RELATED SOFTWARE	132.50	130.02	455.50	1,346	2,500	1,154
CURRIC/INSTRUCTION Total	6,879.51	990.15	2,652.42	3,908	14,900	10,992
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	8,036.57	1,240.48	427.45	730	730	0
CONF/MTGS PROFESSIONAL	286.96	0.00	727.58	717	724	7
EQUIPMENT MAINTENANCE	8,576.49	3,383.52	117.60	368	478	110
INSTRUCTIONAL MATERIALS	2,787.49	399.00	0.00	65	65	0
INSTRUCTIONAL SOFTWARE	3,465.11	10,902.59	7,688.49	7,946	8,231	285
EDUCATIONAL TECHNOLOGY Total	23,152.62	15,925.59	8,961.12	9,826	10,228	402
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	140.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	391.94	256.11	212.49	538	1,098	560
TRANSLATION/INTERPRETTING SERV	4,138.73	6,008.13	5,086.51	11,000	11,000	0
ENGLISH LANGUAGE LEARNERS Total	4,530.67	6,404.24	5,299.00	11,538	12,418	880
ENGLISH/LANG ARTS						
CONF/MTGS PROFESSIONAL	1,570.00	224.00	361.00	1,077	3,820	2,743

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
DUES ADMINISTRATORS	0.00	0.00	0.00	90	90	0
INSTRUCTIONAL MATERIALS	368.03	3,100.20	3,699.86	1,795	2,000	205
OTHER PROFESSIONAL SERVICES	2,800.00	2,851.00	2,709.00	2,800	2,800	0
PERIODICALS AND NEWSPAPERS	0.00	0.00	0.00	90	90	0
TEXTBOOKS AND RELATED SOFTWARE	7,735.17	8,630.09	9,468.78	9,312	9,400	88
VIDEO MEDIA	0.00	0.00	60.00	90	90	0
ENGLISH/LANG ARTS Total	12,473.20	14,805.29	16,298.64	15,254	18,290	3,036
FAMILY/CONSUMER SCIENCE						
CONF/MTGS PROFESSIONAL	0.00	125.00	0.00	0	125	125
FOOD DEPARTMENTAL	1,488.20	1,334.39	3,834.18	3,446	2,500	-946
INSTRUCTIONAL MATERIALS	160.17	215.17	57.87	180	180	0
OFFSET-MATERIALS FEES	0.00	0.00	-2,056.11	-2,100	0	2,100
PERIODICALS AND NEWSPAPERS	67.15	154.92	0.00	90	100	10
FAMILY/CONSUMER SCIENCE Total	1,715.52	1,829.48	1,835.94	1,616	2,905	1,289
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	714.00	625.00	-63.99	673	2,200	1,527
EQUIPMENT MAINTENANCE	2,421.66	1,190.00	1,735.46	2,400	2,400	0
FITNESS AND ATHLETIC SUPPLIES	3,200.56	3,630.83	3,647.87	2,692	4,192	1,500
FOOD DEPARTMENTAL	0.00	0.00	0.00	0	500	500
INSTRUCTIONAL MATERIALS	199.38	153.95	2,802.39	0	0	0
PERIODICALS AND NEWSPAPERS	180.30	0.00	458.53	0	200	200
TRAINING AND DEVELOPMENT	275.00	402.15	525.00	246	300	54
TRAVEL /MILEAGE	0.00	40.35	0.00	0	100	100
UNIFORMS	331.57	280.00	580.00	300	350	50

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
FITNESS/HEALTH Total	7,322.47	6,322.28	9,685.26	6,311	10,242	3,931
GUIDANCE						
COMPUTER SUPPLIES	244.80	180.12	356.75	206	208	2
CONF/MTGS ADMINISTRATORS	0.00	0.00	169.00	180	182	2
CONF/MTGS PROFESSIONAL	560.00	975.00	1,092.97	1,077	1,090	13
COPIER SUPPLIES	300.00	191.30	300.00	269	271	2
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	620	626	6
INSTRUCTIONAL MATERIALS	484.84	353.16	492.50	467	467	0
POSTAGE	455.30	431.86	89.80	624	630	6
TEXTBOOKS AND RELATED SOFTWARE	0.00	0.00	293.36	269	271	2
GUIDANCE Total	2,044.94	2,131.44	2,794.38	3,712	3,745	33
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	18	1,391	1,373
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	90	600	510
EQUIPMENT MAINTENANCE	119.88	33.34	0.00	70	70	0
MEDICAL SUPPLIES	1,009.19	954.83	2,570.21	808	1,000	192
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
HEALTH/NURSING SERVICES Total	1,136.96	1,010.67	2,609.50	986	3,061	2,075
INDUSTRIAL TECHNOLOGY						
CONF/MTGS ADMINISTRATORS	0.00	176.64	0.00	0	0	0
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	90	100	10
EQUIPMENT MAINTENANCE	1,436.28	367.05	915.84	500	1,000	500
INSTRUCTIONAL MATERIALS	5,251.91	4,335.61	14,847.50	13,836	5,000	-8,836

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
LUMBER AND WOOD	884.00	3,837.65	4,744.00	6,000	6,000	0
OFFSET-MATERIALS FEES	0.00	0.00	-8,823.54	-8,900	0	8,900
TRAINING AND DEVELOPMENT	7,248.09	375.00	563.35	3,166	2,344	-822
INDUSTRIAL TECHNOLOGY Total	14,820.28	9,091.95	12,247.15	14,692	14,444	-248
INTRAMURALS						
FITNESS AND ATHLETIC SUPPLIES	649.34	368.84	0.00	494	500	6
INTRAMURALS Total	649.34	368.84	0.00	494	500	6
LIBRARY/MEDIA						
BOUND BOOKS	6,107.93	5.86	0.00	0	0	0
CONF/MTGS PROFESSIONAL	135.00	191.85	285.00	359	600	241
DUES PROFESSIONAL	0.00	60.00	0.00	0	0	0
EQUIPMENT M&R SUPPLIES	0.00	298.36	0.00	500	1,500	1,000
OTHER LIBRARY SUPPLIES	1,377.14	501.17	599.88	808	900	92
PERIODICALS AND NEWSPAPERS	4,435.03	3,699.15	3,963.71	3,410	1,800	-1,610
VIDEO MEDIA	992.87	2,539.84	2,756.34	1,975	1,995	20
LIBRARY/MEDIA Total	13,047.97	7,296.23	7,604.93	7,052	6,795	-257
LITERACY						
CONF/MTGS PROFESSIONAL	678.00	370.00	0.00	898	900	2
INSTRUCTIONAL MATERIALS	3,101.75	1,833.16	2,340.19	2,244	2,300	56
TEXTBOOKS AND RELATED SOFTWARE	693.71	224.26	2,026.96	898	900	2
VIDEO MEDIA	0.00	252.63	631.95	449	500	51
LITERACY Total	4,473.46	2,680.05	4,999.10	4,489	4,600	111

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
MATHEMATICS						
CONF/MTGS ADMINISTRATORS	0.00	0.00	0.00	700	200	-500
CONF/MTGS PROFESSIONAL	353.00	199.00	1,815.67	1,077	2,800	1,723
INSTRUCTIONAL EQUIPMENT	458.45	2,026.49	3,595.82	2,154	480	-1,674
INSTRUCTIONAL MATERIALS	1,685.00	1,663.01	631.21	1,934	1,953	19
SOFTWARE				0	6,363	6,363
TEXTBOOKS AND RELATED SOFTWARE	8,355.01	3,617.87	7,924.72	12,770	16,429	3,659
WORKBOOKS	0.00	0.00	0.00	2,747	2,645	-102
MATHEMATICS Total	10,851.46	7,506.37	13,967.42	21,382	30,870	9,488
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.26	5,266.32	8,800.97	9,012	9,930	918
COMPUTERS M&R SUPPLIES	6,095.41	6,650.18	10,342.08	9,590	10,306	716
NETWORK & INFORMATION SERVICES	5,266.44	4,259.95	10,638.80	7,225	6,976	-249
OTHER COMMUNICATIONS SERVICES	275.66	211.09	154.90	94	1,037	943
TRAVEL /MILEAGE	154.84	156.34	535.00	535	453	-82
NETWORKING/COMPUTER TECHNOLOGY Total	12,444.61	16,543.88	30,471.75	26,456	28,702	2,246
PERFORMING ARTS						
AUDITORIUM MAINTENANCE	0.00	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	50.00	0.00	150.00	180	1,000	820
DUES PROFESSIONAL	109.00	0.00	0.00	0	0	0
EQUIPMENT MAINTENANCE	230.00	405.00	525.00	400	500	100
FIELD TRIPS TRANSPORTATION	560.00	0.00	350.10	359	0	-359
INSTRUCTIONAL MATERIALS	4,253.13	5,218.87	4,518.41	4,723	6,000	1,277
PERFORMING ARTS Total	5,202.13	5,623.87	5,543.51	5,662	7,500	1,838

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PRINCIPAL						
CONF/MTGS ADMINISTRATORS	0.00	0.00	299.00	628	1,000	372
DUES ADMINISTRATORS	619.00	608.00	0.00	359	780	421
FOOD DEPARTMENTAL	502.50	500.00	0.00	449	450	1
OFFICE SUPPLIES	511.00	920.16	1,489.53	449	500	51
OTHER GENERAL SUPPLIES	445.91	5,233.36	6,167.60	4,488	4,000	-488
PERIODICALS AND NEWSPAPERS	68.50	79.94	0.00	90	90	0
POSTAGE	8,561.02	5,316.56	6,846.62	8,250	7,500	-750
PRINCIPAL Total	10,707.93	12,658.02	14,802.75	14,713	14,320	-393
REGULAR EDUCATION						
COMPUTER SUPPLIES	8,209.57	9,918.36	5,753.52	6,731	2,000	-4,731
CONF/MTGS PROFESSIONAL	0.00	0.00	747.00	449	600	151
COPIER SUPPLIES	2,547.20	2,151.25	251.07	3,141	3,200	59
DUES PROFESSIONAL	0.00	0.00	0.00	269	270	1
EQUIPMENT MAINTENANCE	2,366.49	3,641.55	3,611.04	2,000	4,000	2,000
FIELD TRIPS TRANSPORTATION	2,355.00	1,240.00	2,585.00	4,936	5,000	64
INSTRUCTIONAL MATERIALS	144.00	0.00	44.98	898	1,000	102
OTHER GENERAL SUPPLIES	24,385.26	22,674.06	23,931.30	15,706	23,921	8,215
PHOTOCOPYING	0.00	0.00	0.00	112	112	0
PUPIL TUTORING SERVICES	225.09	105.12	0.00	0	0	0
REGULAR EDUCATION Total	40,232.61	39,730.34	36,923.91	34,242	40,103	5,861
SCIENCE						
CONF/MTGS PROFESSIONAL	0.00	0.00	175.00	449	3,700	3,251

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
DUES PROFESSIONAL	0.00	86.15	0.00	112	275	163
EQUIPMENT MAINTENANCE	0.00	560.00	465.00	500	600	100
INSTRUCTIONAL MATERIALS	11,513.72	8,714.33	11,564.16	11,667	15,000	3,333
PERIODICALS AND NEWSPAPERS	0.00	197.47	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	908.19	2,591.57	1,247.99	4,734	2,000	-2,734
SCIENCE Total	12,421.91	12,149.52	13,452.15	17,462	21,575	4,113
SOCIAL STUDIES						
CONF/MTGS PROFESSIONAL	750.00	0.00	0.00	1,256	1,200	-56
INSTRUCTIONAL MATERIALS	1,661.09	1,585.62	5,963.53	1,975	1,200	-775
PERIODICALS AND NEWSPAPERS	124.95	818.63	442.00	449	800	351
TEXTBOOKS AND RELATED SOFTWARE	5,894.44	5,659.95	2,382.00	3,365	4,000	635
VIDEO MEDIA	0.00	0.00	0.00	269	300	31
SOCIAL STUDIES Total	8,430.48	8,064.20	8,787.53	7,314	7,500	186
SPECIAL EDUCATION						
COMPUTER SUPPLIES	0.00	134.95	236.00	180	300	120
CONF/MTGS ADMINISTRATORS	0.00	0.00	95.00	90	591	501
CONF/MTGS PROFESSIONAL	1,160.10	23.05	2,492.50	3,590	4,400	810
COPIER SUPPLIES	0.00	0.00	0.00	208	210	2
COUNSELING SERVICES	1,952.00	2,835.00	4,358.00	4,050	4,091	41
INSTRUCTIONAL MATERIALS	2,190.86	2,460.19	924.20	2,423	2,947	524
OFFICE SUPPLIES	402.77	0.00	357.39	231	233	2
OTHER PROFESSIONAL SERVICES	1,234.99	458.33	663.99	500	505	5
POSTAGE	899.00	510.34	295.91	1,200	1,212	12
PUPIL TUTORING SERVICES	5,276.35	429.59	2,326.10	3,000	3,030	30

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION EVALUATIONS	8,340.00	5,080.92	1,375.00	1,000	1,010	10
TEXTBOOKS AND RELATED SOFTWARE	1,330.68	477.94	0.00	987	3,997	3,010
TRAVEL /MILEAGE	150.01	170.45	0.00	0	200	200
SPECIAL EDUCATION Total	22,936.76	12,580.76	13,124.09	17,459	22,726	5,267
21 MIDDLE SCHOOL Total	235,800.43	198,686.42	228,687.69	244,867	301,976	57,109
31 HIGH SCHOOL						
ART						
COMPUTER SUPPLIES	1,701.08	895.65	3,698.25	718	4,000	3,282
CONF/MTGS PROFESSIONAL	356.25	0.00	678.19	538	540	2
EQUIPMENT MAINTENANCE	2,405.00	756.39	297.98	2,400	2,400	0
INSTRUCTIONAL MATERIALS	14,999.97	18,630.83	34,586.16	31,462	13,640	-17,822
INSTRUCTIONAL SOFTWARE	0.00	2,888.00	0.00	5,385	5,600	215
OFFSET-MATERIALS FEES	0.00	0.00	-17,608.94	-18,000	0	18,000
REGISTRATION COSTS	730.00	880.00	1,280.00	800	900	100
ART Total	20,192.30	24,050.87	22,931.64	23,303	27,080	3,777
ATHLETICS						
DUES-ORGANIZATIONAL	0.00	0.00	5,365.00	14,000	14,600	600
ELECTRICITY	0.00	0.00	952.46	250	250	0
FEE/TUITION REFUND	0.00	0.00	20,036.75	0	0	0
OFFICIALS	0.00	0.00	47,615.00	59,002	63,018	4,016
OTHER LIABILITY INSURANCE	0.00	0.00		4,050	4,050	0
RECREATIONAL FACILITIES	0.00	0.00	45,529.31	81,200	84,500	3,300
TELECOMMUNICATIONS	0.00	0.00	397.27	1,000	1,000	0

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TRANSPORTATION	0.00	0.00	130,290.00	122,020	135,596	13,576
TRAVEL/MILEAGE	0.00	0.00	1,500.00	2,500	2,500	0
UNIFORMS & SUPPLIES	0.00	0.00	65,530.31	75,950	107,260	31,310
OFFSET-ATHLETIC FEES	0.00	0.00	-389,654.30	-433,472	-440,000	-6,528
ATHLETICS Total	0.00	0.00	-72,438.20	-73,500	-27,226	46,274
CLASSICAL/MODERN LANGUAGES						
AUDIO TAPES	1,065.55	86.22	200.99	538	538	0
BOOK BINDING SERVICES	90.49	469.12	0.00	538	1,000	462
COMPUTER SUPPLIES	0.00	0.00	0.00	180	180	0
CONF/MTGS ADMINISTRATORS	265.48	181.00	415.53	1,615	1,615	0
CONF/MTGS PROFESSIONAL	404.00	475.00	633.31	2,041	2,250	209
DUES ADMINISTRATORS	369.94	183.00	60.00	269	269	0
DUES OTHER	0.00	0.00	457.50	0	0	0
DUES PROFESSIONAL	45.00	110.00	0.00	0	0	0
EQUIPMENT MAINTENANCE	3,362.00	3,362.00	3,362.00	4,200	4,500	300
FOOD DEPARTMENTAL	205.33	77.19	98.51	269	269	0
INSTRUCTIONAL MATERIALS	1,626.79	1,260.45	1,328.20	449	8,950	8,501
OFFICE SUPPLIES	35.24	40.61	0.00	90	90	0
PERIODICALS AND NEWSPAPERS	0.00	614.61	263.67	1,458	1,458	0
TEXTBOOKS AND RELATED SOFTWARE	8,507.44	6,741.30	16,358.21	8,279	11,200	2,921
TRAVEL /MILEAGE	0.00	0.00	0.00	200	200	0
OFFSET-TEXTBOOK REVOLVING	0.00	0.00	0.00	0	-8,500	-8,500
CLASSICAL/MODERN LANGUAGES Total	15,977.26	13,600.50	23,177.92	20,126	24,019	3,893
CLUBS/ACTIVITIES						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CONF/MTGS STUDENTS	150.00	150.00	150.00	135	150	15
DUES ORGANIZATIONAL	746.00	541.00	545.00	673	600	-73
FIELD TRIPS TRANSPORTATION	1,261.85	726.00	712.50	1,166	3,500	2,334
FOOD DEPARTMENTAL	0.00	74.90	75.00	45	75	30
OTHER GENERAL SUPPLIES	513.95	369.00	1,320.67	583	800	217
TRAVEL /MILEAGE	315.00	0.00	0.00	50	50	0
CLUBS/ACTIVITIES Total	2,986.80	1,860.90	2,803.17	2,652	5,175	2,523
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	625.00	324.00	0.00	0	12,557	12,557
INSTRUCTIONAL MATERIALS	167.99	316.92	448.45	1,235	0	-1,235
OTHER CONTRACTUAL SERVICES	0.00	748.35	250.00	1,500	1,553	53
TEXTBOOKS AND RELATED SOFTWARE	253.03	10,370.40	1,032.79	2,348	4,000	1,652
CURRIC/INSTRUCTION Total	1,046.02	11,759.67	1,731.24	5,083	18,110	13,027
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	7,824.37	1,351.79	457.96	829	829	0
CONF/MTGS PROFESSIONAL	441.11	0.00	333.67	717	724	7
EQUIPMENT MAINTENANCE	2,974.27	6,218.67	725.24	418	543	125
INSTRUCTIONAL MATERIALS	2,657.62	0.00	0.00	75	75	0
INSTRUCTIONAL SOFTWARE	7,835.37	10,159.87	10,837.53	12,947	13,387	440
EDUCATIONAL TECHNOLOGY Total	21,732.74	17,730.33	12,354.40	14,986	15,558	572
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	140.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	46.14	84.24	298.27	538	1,098	560

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TRANSLATION/INTERPRETTING SERV	2,673.83	3,868.72	10,778.70	13,500	13,500	0
ENGLISH LANGUAGE LEARNERS Total	2,719.97	4,092.96	11,076.97	14,038	14,918	880
ENGLISH/LANG ARTS						
BOOK BINDING SERVICES	217.18	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	0.00	450.00	0.00	1,121	3,600	2,479
DUES ADMINISTRATORS	0.00	0.00	0.00	35	184	149
FOOD DEPARTMENTAL	191.63	0.00	0.00	0	0	0
INSTRUCTIONAL MATERIALS	37.79	0.00	0.00	224	250	26
PERIODICALS AND NEWSPAPERS	65.00	0.00	0.00	180	100	-80
TEXTBOOKS AND RELATED SOFTWARE	9,142.86	6,220.37	12,229.89	10,770	12,000	1,230
VIDEO MEDIA	0.00	85.43	46.47	449	250	-199
ENGLISH/LANG ARTS Total	9,654.46	6,755.80	12,276.36	12,779	16,384	3,605
FAMILY/CONSUMER SCIENCE						
COMPUTER SUPPLIES	0.00	0.00	0.00	359	200	-159
CONF/MTGS PROFESSIONAL	0.00	1,075.00	230.00	336	336	0
DUES ADMINISTRATORS	269.00	134.00	134.00	241	241	0
DUES PROFESSIONAL	80.00	80.00	80.00	71	80	9
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	200	250	50
FOOD DEPARTMENTAL	3,771.52	2,664.19	3,500.06	3,410	4,000	590
INSTRUCTIONAL MATERIALS	405.52	365.97	663.03	359	400	41
PERIODICALS AND NEWSPAPERS	94.97	189.88	128.97	135	255	120
TEXTBOOKS AND RELATED SOFTWARE	1,092.82	4,599.53	1,697.27	1,705	1,900	195
FAMILY/CONSUMER SCIENCE Total	5,713.83	9,108.57	6,433.33	6,816	7,662	846

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	357.00	625.00	0.00	449	625	176
EQUIPMENT MAINTENANCE	4,269.50	2,560.00	173.88	3,500	3,500	0
FITNESS AND ATHLETIC SUPPLIES	2,431.99	1,793.35	1,848.02	2,244	2,250	6
INSTRUCTIONAL MATERIALS	40.52	231.20	3,193.68	180	200	20
TRAINING AND DEVELOPMENT	2,220.00	112.12	4,990.00	1,975	5,000	3,025
UNIFORMS	176.62	240.00	426.90	4,175	4,175	0
FITNESS/HEALTH Total	9,495.63	5,561.67	10,632.48	12,523	15,750	3,227
GUIDANCE						
COMPUTER SUPPLIES	0.00	644.60	0.00	180	180	0
CONF/MTGS ADMINISTRATORS	360.00	360.00	110.00	45	500	455
CONF/MTGS PROFESSIONAL	1,230.00	175.00	1,134.00	1,615	3,000	1,385
DUES ADMINISTRATORS	120.00	120.00	45.00	180	50	-130
DUES ORGANIZATIONAL	160.00	220.00	185.00	157	185	28
DUES PROFESSIONAL	195.00	180.00	270.00	323	400	77
EQUIPMENT MAINTENANCE	1,299.00	2,049.00	2,049.00	1,300	1,300	0
FOOD DEPARTMENTAL	0.00	0.00	90.93	90	90	0
INSTRUCTIONAL MATERIALS	230.45	0.00	472.00	206	200	-6
OFFICE SUPPLIES	286.24	417.12	596.88	449	450	1
OTHER CONTRACTUAL SERVICES	0.00	0.00	0.00	11,057	11,050	-7
PERIODICALS AND NEWSPAPERS	0.00	0.00	0.00	45	0	-45
TEXTBOOKS AND RELATED SOFTWARE	1,315.52	1,410.92	1,710.57	1,615	1,800	185
GUIDANCE Total	5,196.21	5,576.64	6,663.38	17,262	19,205	1,943
HEALTH/NURSING SERVICES						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
COMPUTER SUPPLIES	4.99	0.00	0.00	13	925	912
CONF/MTGS PROFESSIONAL	0.00	205.00	39.27	90	400	310
EQUIPMENT MAINTENANCE	32.78	33.28	0.00	35	70	35
MEDICAL SUPPLIES	954.17	1,270.41	496.64	852	1,000	148
OFFICE SUPPLIES	2.90	7.50	0.00	13	0	-13
HEALTH/NURSING SERVICES Total	994.84	1,516.19	535.91	1,003	2,395	1,392
INDUSTRIAL TECHNOLOGY						
COMPUTER SUPPLIES	0.00	43.49	0.00	180	300	120
CONF/MTGS PROFESSIONAL	400.00	0.00	0.00	359	0	-359
DUES OTHER	0.00	0.00	0.00	0	0	0
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	200	500	300
INSTRUCTIONAL MATERIALS	3,212.65	6,315.51	7,275.08	7,859	8,300	441
LUMBER AND WOOD	2,751.30	902.90	355.00	800	1,500	700
OFFSET-MATERIALS FEES	0.00	0.00	-3,624.54	-4,000	0	4,000
TEXTBOOKS AND RELATED SOFTWARE	0.00	1,034.58	1,492.26	359	500	141
INDUSTRIAL TECHNOLOGY Total	6,363.95	8,296.48	5,497.80	5,757	11,100	5,343
LIBRARY/MEDIA						
BOUND BOOKS	12,826.27	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	773.00	322.85	1,077.29	808	900	92
COPIER SUPPLIES	0.00	0.00	42.83	269	950	681
EQUIPMENT M&R SUPPLIES	1,580.58	1,674.55	297.30	1,750	1,750	0
OTHER LIBRARY SUPPLIES	1,257.95	546.47	926.76	808	820	12
PERIODICALS AND NEWSPAPERS	11,081.80	10,299.79	1,940.01	10,887	11,600	713
VIDEO MEDIA	1,077.86	1,659.11	2,988.45	898	910	12

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
LIBRARY/MEDIA Total	28,597.46	14,502.77	7,272.64	15,420	16,930	1,510
MATHEMATICS						
COMPUTER SUPPLIES	115.95	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	881.00	0.00	0.00	808	900	92
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0	0	0
INSTRUCTIONAL EQUIPMENT	634.00	0.00	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	6,037.43	7,279.75	9,393.19	10,931	16,400	5,469
MATHEMATICS Total	7,668.38	7,279.75	9,393.19	11,739	17,300	5,561
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	509.07	6,050.53	13,792.39	10,508	11,579	1,071
COMPUTERS M&R SUPPLIES	6,695.46	8,770.11	12,328.98	11,183	12,017	834
NETWORK & INFORMATION SERVICES	1,341.48	4,293.66	36,971.10	8,730	14,134	5,404
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	110	1,202	1,092
TRAINING AND DEVELOPMENT	800.00	375.00	2,030.77	3,395	2,572	-823
TRAVEL /MILEAGE	115.29	143.20	18.96	607	529	-78
NETWORKING/COMPUTER TECHNOLOGY Total	9,461.30	19,632.50	65,142.20	34,533	42,033	7,500
PERFORMING ARTS						
AUDITORIUM MAINTENANCE	0.00	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	0.00	0.00	773.85	269	200	-69
DUES PROFESSIONAL	204.00	410.00	400.00	224	0	-224
EQUIPMENT MAINTENANCE	375.00	320.00	595.00	500	500	0
INSTRUCTIONAL MATERIALS	4,469.76	3,057.53	4,554.01	4,038	5,000	962
PERFORMING ARTS Total	5,048.76	3,787.53	6,322.86	5,031	5,700	669

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PRINCIPAL						
CONF/MTGS ADMINISTRATORS	423.35	2,421.42	4,342.76	2,692	2,786	94
DUES ADMINISTRATORS	3,865.00	3,974.00	4,311.00	3,590	3,716	126
FOOD DEPARTMENTAL	618.34	719.09	878.73	538	557	19
GRADUATION EXPENSES	8,258.01	8,180.43	10,445.57	13,500	15,848	2,348
OFFICE SUPPLIES	540.01	802.39	2,628.82	718	743	25
OTHER CONTRACTUAL SERVICES	11,556.06	8,342.02	8,500.00	10,000	10,350	350
OTHER GENERAL SUPPLIES	2,728.57	554.83	2,795.06	1,077	1,115	38
PERIODICALS AND NEWSPAPERS	84.94	56.16	59.00	90	93	3
POSTAGE	8,848.57	11,315.93	9,242.98	10,000	11,980	1,980
PRINCIPAL Total	36,922.85	36,366.27	43,203.92	42,205	47,188	4,983
REGULAR EDUCATION						
COMPUTER SUPPLIES	14,221.25	13,753.68	19,005.90	16,155	16,720	565
CONF/MTGS PROFESSIONAL	335.00	478.73	270.00	583	603	20
COPIER SUPPLIES	5,484.18	6,717.71	11,735.66	6,282	6,502	220
DUES PROFESSIONAL	0.00	0.00	0.00	90	93	3
EQUIPMENT MAINTENANCE	5,108.80	1,898.63	7,063.29	10,000	10,350	350
FIELD TRIPS TRANSPORTATION	450.00	460.00	470.00	0	0	0
OTHER EDUCATIONAL SUPPLIES	55.95	23.42	0.00	449	465	16
OTHER GENERAL SUPPLIES	26,511.70	27,664.86	27,288.15	29,491	35,523	6,032
PHOTOCOPYING	0.00	0.00	0.00	1,795	1,858	63
REGULAR EDUCATION Total	52,166.88	50,997.03	65,833.00	64,845	72,114	7,269
SCIENCE						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
BOOK BINDING SERVICES	0.00	31.99	0.00	0	0	0
COMPUTER SUPPLIES	143.61	177.43	0.00	135	520	385
CONF/MTGS PROFESSIONAL	368.00	0.00	0.00	0	0	0
DUES PROFESSIONAL	0.00	0.00	0.00	85	0	-85
EQUIPMENT MAINTENANCE	538.00	0.00	0.00	200	500	300
INSTRUCTIONAL MATERIALS	12,153.22	11,180.24	13,102.93	20,157	16,903	-3,254
TEXTBOOKS AND RELATED SOFTWARE	9,060.19	9,870.77	195.14	0	1,894	1,894
SCIENCE Total	22,263.02	21,260.43	13,298.07	20,577	19,817	-760
SOCIAL STUDIES						
BOOK BINDING SERVICES	499.68	255.89	543.27	449	500	51
COMPUTER SUPPLIES	0.00	387.95	720.95	628	600	-28
CONF/MTGS PROFESSIONAL	1,000.00	1,500.00	0.00	1,570	3,250	1,680
INSTRUCTIONAL MATERIALS	928.83	572.36	1,397.45	1,122	3,450	2,328
PERIODICALS AND NEWSPAPERS	0.00	32.16	98.00	269	125	-144
TEXTBOOKS AND RELATED SOFTWARE	7,605.53	231.19	0.00	6,878	5,000	-1,878
SOCIAL STUDIES Total	10,034.04	2,979.55	2,759.67	10,916	12,925	2,009
SPECIAL EDUCATION						
COMPUTER SUPPLIES	0.00	121.00	0.00	0	121	121
CONF/MTGS ADMINISTRATORS	200.00	0.00	250.00	224	750	526
CONF/MTGS PROFESSIONAL	2,000.10	1,216.05	473.27	2,782	0	-2,782
COUNSELING SERVICES	2,752.00	3,752.00	5,758.00	5,360	5,758	398
INSTRUCTIONAL MATERIALS	3,764.43	236.90	2,234.61	1,795	4,000	2,205
OFFICE SUPPLIES	151.02	0.00	218.04	180	297	117
OTHER PROFESSIONAL SERVICES	1,234.99	1,008.32	1,099.99	1,100	1,235	135

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PUPIL TUTORING SERVICES	5,567.22	1,936.74	2,680.00	1,000	5,567	4,567
SPECIAL EDUCATION EVALUATIONS	5,415.00	5,310.00	3,100.00	1,000	5,415	4,415
TRAVEL /MILEAGE	32.06	27.23	55.00	200	100	-100
SPECIAL EDUCATION Total	21,116.82	13,608.24	15,868.91	13,641	23,243	9,602
VIDEO PRODUCTION						
EQUIPMENT MAINTENANCE	904.00	787.68	349.95	540	1,440	900
INSTRUCTIONAL MATERIALS	187.00	238.25	469.99	502	502	0
VIDEO PRODUCTION Total	1,091.00	1,025.93	819.94	1,042	1,942	900
31 HIGH SCHOOL Total	296,444.52	281,350.58	273,590.80	282,777	409,322	126,545
39 DISTRICTWIDE						
ART						
CONF/MTGS ADMINISTRATORS	1,087.75	819.00	999.74	596	1,000	404
DUES ADMINISTRATORS	0.00	149.00	89.00	90	150	60
FOOD DEPARTMENTAL	96.22	58.11	0.00	90	90	0
OFFICE SUPPLIES	191.58	715.13	252.78	180	200	20
PERIODICALS AND NEWSPAPERS	0.00	118.95	0.00	22	100	78
POSTAGE	182.50	26.30	263.58	150	150	0
ART Total	1,558.05	1,886.49	1,605.10	1,128	1,690	562
CURRIC/INSTRUCTION						
CONF/MTGS ADMINISTRATORS	125.00	29.00	0.00	1,346	1,500	154
DUES ADMINISTRATORS	435.50	200.00	912.00	404	550	146
OFFICE SUPPLIES	1,128.40	0.00	164.03	897	900	3

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CURRIC/INSTRUCTION Total	1,688.90	229.00	1,076.03	2,647	2,950	303
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	0.00	666.16	0.00	180	180	0
CONF/MTGS ADMINISTRATORS	220.00	0.00	1,500.00	1,479	1,479	0
DUES ADMINISTRATORS	209.00	285.00	1,185.00	507	1,185	678
OFFICE SUPPLIES	320.20	580.71	44.85	359	359	0
OTHER PROFESSIONAL SERVICES	0.00	3,400.00	3,400.00	3,400	3,400	0
PERIODICALS AND NEWSPAPERS	34.27	0.00	0.00	0	0	0
PHOTOCOPYING	0.00	0.00	0.00	45	45	0
POSTAGE	352.24	183.61	156.72	355	355	0
SOFTWARE LICENSES	0.00	0.00	0.00	23,027	32,879	9,852
EDUCATIONAL TECHNOLOGY Total	1,135.71	5,115.48	6,286.57	29,352	39,882	10,530
FINANCE/ADMIN						
OTHER CHARGES AND EXPENSES	0.02	0.33	0.20	0	2,000	2,000
FINANCE/ADMIN Total	0.02	0.33	0.20	0	2,000	2,000
FITNESS/HEALTH						
COMPUTER SUPPLIES	685.20	69.59	0.00	45	45	0
CONF/MTGS ADMINISTRATORS	0.00	125.00	297.32	112	300	188
DUES ADMINISTRATORS	0.00	0.00	0.00	90	200	110
OFFICE SUPPLIES	0.00	40.00	203.46	22	200	178
PHOTOCOPYING	0.00	0.00	0.00	22	22	0
TRAVEL /MILEAGE	75.68	87.73	0.00	150	300	150
FITNESS/HEALTH Total	760.88	322.32	500.78	441	1,067	626

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
HEALTH/NURSING SERVICES						
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0	1,000	1,000
OFFICE SUPPLIES	0.00	0.00	0.00	0	200	200
SOFTWARE LICENSES	0.00	0.00	0.00	5,400	5,400	0
TRAVEL/MILEAGE	0.00	0.00	0.00	0	150	150
HEALTH/NURSING SERVICES Total	0.00	0.00	0.00	5,400	6,750	1,350
LIBRARY/MEDIA						
COMPUTER SUPPLIES	0.00	0.00	96.00	90	100	10
CONF/MTGS ADMINISTRATORS	212.00	170.00	645.89	538	600	62
OFFICE SUPPLIES	59.85	0.00	0.00	0	60	60
PERIODICALS AND NEWSPAPERS	0.00	374.95	394.91	90	350	260
PHOTOCOPYING	0.00	0.00	0.00	22	50	28
POSTAGE	49.47	11.60	1.08	50	50	0
TRAVEL/MILEAGE	0.00	0.00	0.00	0	300	300
LIBRARY/MEDIA Total	321.32	556.55	1,137.88	790	1,510	720
PERFORMING ARTS						
COMPUTER SUPPLIES	1,034.00	598.13	354.32	359	600	241
CONF/MTGS ADMINISTRATORS	350.00	299.00	0.00	0	50	50
DUES ADMINISTRATORS	109.00	0.00	0.00	0	150	150
OFFICE SUPPLIES	330.07	344.69	366.94	314	360	46
POSTAGE	284.82	173.72	232.89	285	100	-185
TRAVEL /MILEAGE	0.00	0.00	0.00	0	0	0
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	2,650	2,650

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
PERFORMING ARTS Total	2,107.89	1,415.54	954.15	958	3,910	2,952
PRODUCTION CTR						
COMPUTER SUPPLIES	727.65	332.91	863.00	538	900	362
COPIER SUPPLIES	8,130.00	7,476.00	8,041.75	11,667	9,000	-2,667
EQUIPMENT MAINTENANCE	11,089.13	14,152.29	13,194.31	15,000	15,150	150
FOOD DEPARTMENTAL	189.04	75.54	57.67	45	0	-45
OFFICE SUPPLIES	924.01	865.33	1,107.67	538	1,000	462
PAPER AND STATIONERY	28,999.41	25,852.30	29,622.54	31,412	31,726	314
PRODUCTION CTR Total	50,059.24	48,754.37	52,886.94	59,200	57,776	-1,424
PROFESSIONAL DEVELOPMENT						
INSTRUCTIONAL EQUIPMENT	0.00	0.00	0.00	0	0	0
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	0	0	0
TRAINING AND DEVELOPMENT	37,083.00	54,475.00	39,224.29	77,695	100,000	22,305
PROFESSIONAL DEVELOPMENT Total	37,083.00	54,475.00	39,224.29	77,695	100,000	22,305
STUDENT SERVICES						
COMPUTER SUPPLIES	821.45	907.19	630.42	449	750	301
CONF/MTGS ADMINISTRATORS	850.00	350.00	1,990.00	1,077	1,500	423
DUES ADMINISTRATORS	475.00	764.00	1,011.00	538	750	212
DUES ORGANIZATIONAL	13,847.00	32,445.00	25,868.00	29,617	30,000	383
EQUIPMENT MAINTENANCE	704.68	674.23	853.57	250	500	250
FOOD DEPARTMENTAL	0.00	0.00	20.97	0	0	0
LEGAL SERVICES SPECIAL COUNSEL	19,559.43	46,782.97	16,262.42	50,000	25,000	-25,000
OFFICE SUPPLIES	901.97	510.83	1,271.28	583	600	17

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
PERIODICALS AND NEWSPAPERS	207.00	261.00	85.90	0	0	0	
POSTAGE	3,940.67	3,497.56	4,229.14	4,750	4,800	50	
STUDENT SERVICES Total	41,307.20	86,192.78	52,222.70	87,264	63,900	-23,364	
39 DISTRICTWIDE Total	136,022.21	198,947.86	155,894.64	264,875	281,435	16,560	
320 INSTRUCTION Total	1,374,500.95	1,280,993.40	1,413,137.21	1,591,936	1,881,014	289,078	18.16%
330 ADMINISTRATION							
39 DISTRICTWIDE							
FINANCE/ADMIN							
LEGAL SERVICES	0.00	17,123.28	9,581.80	0	0	0	
FINANCE/ADMIN Total	0.00	17,123.28	9,581.80	0	0	0	
PERSONNEL							
ADVERTISING EMPLOYMENT	39,123.44	51,741.76	53,636.32	43,528	35,000	-8,528	
DUES ORGANIZATIONAL	185.00	185.00	185.00	225	225	0	
LEGAL SERVICES LABOR COUNSEL	200.00	450.00	675.00	1,000	1,000	0	
SOFTWARE LICENSES	0.00	0.00	0.00	15,000	17,000	2,000	
PERSONNEL Total	39,508.44	52,376.76	54,496.32	59,753	53,225	-6,528	
SCHOOL COMMITTEE							
ADVERTISING GENERAL	675.00	459.52	3,256.12	0	0	0	
BOOK BINDING SERVICES	0.00	0.00	0.00	45	50	5	
DUES COMMITTEE/BOARD MEMBERS	5,165.00	5,233.00	5,362.00	5,115	5,500	385	
OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0	0	0	

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
SCHOOL COMMITTEE Total	5,840.00	5,692.52	8,618.12	5,160	5,550	390	
SUPERINTENDENT							
COMPUTER SUPPLIES	139.50	0.00	1,053.52	180	200	20	
CONF/MTGS ADMINISTRATORS	9,885.55	4,210.16	12,815.17	20,105	21,300	1,195	
DUES ADMINISTRATORS	6,602.00	906.00	230.00	6,103	6,103	0	
FOOD DEPARTMENTAL	2,716.59	4,301.03	3,557.31	3,142	3,200	58	
OFFICE SUPPLIES	4,267.30	6,351.62	4,290.73	2,692	5,000	2,308	
OTHER RENTALS/LEASES	0.00	0.00	0.00	300	0	-300	
PERIODICALS AND NEWSPAPERS	79.94	113.94	98.00	90	90	0	
RECRUITING PROFESSIONAL STAFF	0.00	400.00	26,063.36	0	0	0	
TELECOMMUNICATIONS	9,713.00	7,512.22	5,512.91	9,007	2,500	-6,507	
TRAINING AND DEVELOPMENT	4,703.80	5,792.82	2,621.70	5,385	16,000	10,615	
TRAVEL /MILEAGE	1,075.33	781.97	3,553.01	1,500	1,500	0	
SUPERINTENDENT Total	39,183.01	30,369.76	59,795.71	48,504	55,893	7,389	
39 DISTRICTWIDE Total	84,531.45	105,562.32	132,491.95	113,417	114,668	1,251	
330 ADMINISTRATION Total	84,531.45	105,562.32	132,491.95	113,417	114,668	1,251	1.10%
340 OPERATIONS							
36 TRANSPORTATION							
TRANSPORTATION							
SCHOOL BUS TRANSPORTATION	63,877.50	43,160.00	0.00	0	0	0	
TRANSPORTATION Total	63,877.50	43,160.00	0.00	0	0	0	

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
36 TRANSPORTATION Total	63,877.50	43,160.00	0.00	0	0	0
39 DISTRICTWIDE						
FACILITIES/MAINT						
GASOLINE	16,733.39	12,346.02	17,293.34	14,500	14,500	0
OTHER COMMUNICATIONS SERVICES	571.80	370.94	272.20	0	0	0
OTHER VEHICULAR SUPPLIES	0.00	0.00	0.00	1,000	1,000	0
VEHICLE MAINTENANCE	3,185.26	868.94	880.27	3,000	3,000	0
VEHICULAR PARTS & ACCESSORIES	2,694.02	1,879.54	2,495.07	2,000	2,000	0
VEHICULAR TIRES AND TUBES	1,677.32	814.40	0.00	1,200	1,200	0
FACILITIES/MAINT Total	24,861.79	16,279.84	20,940.88	21,700	21,700	0
FINANCE/ADMIN						
ADVERTISING GENERAL	158.62	313.23	199.77	270	270	0
COMPUTER SUPPLIES	1,222.59	0.00	5,640.74	1,795	1,800	5
CONF/MTGS ADMINISTRATORS	1,785.00	150.00	0.00	2,244	2,300	56
CONF/MTGS SUPPORT STAFF	90.00	135.00	0.00	179	200	21
DUES ADMINISTRATORS	1,835.00	1,700.00	1,984.00	1,795	1,900	105
EQUIPMENT LEASE/PURCHASE	0.00	0.00	0.00	0	22,084	22,084
EQUIPMENT MAINTENANCE	3,326.77	2,940.48	3,344.52	3,800	3,800	0
OFFICE SUPPLIES	6,041.01	3,939.08	7,279.06	4,487	6,000	1,513
OTHER PURCHASED SERVICES	150.84	34.96	0.00	0	0	0
PERIODICALS AND NEWSPAPERS	56.00	0.00	0.00	89	0	-89
POSTAGE	7,459.01	4,841.90	5,545.04	9,500	6,000	-3,500
SOFTWARE	351.15	394.18	600.00	673	600	-73
TRAINING AND DEVELOPMENT	650.00	2,329.85	1,200.00	1,795	2,500	705

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
TRAVEL /MILEAGE	526.09	209.63	20.90	500	500	0	
SOFTWARE LICENSES	0.00	0.00	0.00	0	240	240	
FINANCE/ADMIN Total	23,652.08	16,988.31	25,814.03	27,127	48,194	21,067	
INFORMATION MGT/TECHNOLOGY							
COMPUTER SUPPLIES	1,934.26	2,690.97	0.00	1,885	1,904	19	
SOFTWARE	34,191.45	26,589.99	33,681.00	32,000	32,320	320	
SOFTWARE LICENSES	0.00	0.00	0.00	0	17,500	17,500	
TRAINING AND DEVELOPMENT	905.00	0.00	3,700.00	4,488	9,033	4,545	
TRAVEL /MILEAGE	346.54	119.50	0.00	600	606	6	
INFORMATION MGT/TECHNOLOGY Total	37,377.25	29,400.46	37,381.00	38,973	61,363	22,390	
TELEPHONE							
TELEPHONE REPAIRS						0	
TELEPHONE SERVICES						0	
TELEPHONE Total						0	
TRANSPORTATION							
OFFSET-TRANSPORTATION	-373,575.28	-367,086.72	-416,764.97	-513,600	-491,400	22,200	
SCHOOL BUS TRANSP-MANDATORY	202,568.22	86,320.00	94,748.59	235,600	235,600	0	
SCHOOL BUS TRANSP-OPTIONAL	373,575.28	367,086.72	416,764.97	480,600	491,400	10,800	
TRANSPORTATION Total	202,568.22	86,320.00	94,748.59	202,600	235,600	33,000	
39 DISTRICTWIDE Total	288,459.34	148,988.61	178,884.50	290,400	366,857	76,457	
340 OPERATIONS Total	352,336.84	192,148.61	178,884.50	290,400	366,857	76,457	26.33%

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
360 INCLUSION						
10 PRESCHOOL						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	0.00	104.19	250	250	0
INSTRUCTIONAL EQUIPMENT	25.83	0.00	0.00	600	2,000	1,400
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	400	400	0
OTHER PROFESSIONAL SERVICES	7,422.70	6,325.62	2,856.34	8,500	3,000	-5,500
INCLUSION Total	7,650.97	6,325.62	2,960.53	9,750	5,650	-4,100
10 PRESCHOOL Total	7,650.97	6,325.62	2,960.53	9,750	5,650	-4,100
11 BATES						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	0.00	104.19	350	350	0
INSTRUCTIONAL EQUIPMENT	1,225.51	182.84	365.24	2,000	1,200	-800
INSTRUCTIONAL MATERIALS	394.94	263.35	0.00	450	450	0
OTHER PROFESSIONAL SERVICES	0.00	1,600.00	66.43	1,000	4,000	3,000
INCLUSION Total	1,822.89	2,046.19	535.86	3,800	6,000	2,200
11 BATES Total	1,822.89	2,046.19	535.86	3,800	6,000	2,200
12 FISKE						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	202.39	104.19	500	500	0
INSTRUCTIONAL EQUIPMENT	2,324.09	19.17	902.01	3,000	1,000	-2,000

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL MATERIALS	400.90	773.45	0.00	300	300	0
OTHER PROFESSIONAL SERVICES	62,563.10	68,453.65	64,838.89	9,100	8,500	-600
INCLUSION Total	65,490.53	69,448.66	65,845.09	12,900	10,300	-2,600
12 FISKE Total	65,490.53	69,448.66	65,845.09	12,900	10,300	-2,600
13 HARDY						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	0.00	104.19	200	200	0
INSTRUCTIONAL EQUIPMENT	1,355.92	45.73	555.00	800	800	0
INSTRUCTIONAL MATERIALS	19.95	0.00	0.00	750	750	0
OTHER PROFESSIONAL SERVICES	36,615.00	8,790.00	6,743.24	600	600	0
INCLUSION Total	38,193.31	8,835.73	7,402.43	2,350	2,350	0
13 HARDY Total	38,193.31	8,835.73	7,402.43	2,350	2,350	0
14 HUNNEWELL						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	0.00	104.19	300	300	0
INSTRUCTIONAL EQUIPMENT	3,942.71	138.95	1,172.47	2,500	1,000	-1,500
INSTRUCTIONAL MATERIALS	0.00	538.30	53.50	500	2,000	1,500
OTHER PROFESSIONAL SERVICES	1,960.00	1,312.50	450.00	5,050	3,000	-2,050
INCLUSION Total	6,105.15	1,989.75	1,780.16	8,350	6,300	-2,050
14 HUNNEWELL Total	6,105.15	1,989.75	1,780.16	8,350	6,300	-2,050

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
15 SPRAGUE						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	189.00	104.19	4,000	1,000	-3,000
INSTRUCTIONAL EQUIPMENT	3,039.91	1,536.97	2,226.68	1,000	2,000	1,000
INSTRUCTIONAL MATERIALS	2,130.97	978.30	62.80	2,000	2,000	0
OTHER PROFESSIONAL SERVICES	46,882.92	6,876.02	12,702.32	4,400	13,000	8,600
INCLUSION Total	52,256.24	9,580.29	15,095.99	11,400	18,000	6,600
15 SPRAGUE Total	52,256.24	9,580.29	15,095.99	11,400	18,000	6,600
16 SCHOFIELD						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	0.00	104.20	400	400	0
INSTRUCTIONAL EQUIPMENT	25.87	19.17	555.00	1,000	2,000	1,000
INSTRUCTIONAL MATERIALS	259.95	445.50	202.99	500	1,000	500
OTHER PROFESSIONAL SERVICES	15,210.00	21,400.00	3,015.00	5,000	1,000	-4,000
INCLUSION Total	15,698.26	21,864.67	3,877.19	6,900	4,400	-2,500
16 SCHOFIELD Total	15,698.26	21,864.67	3,877.19	6,900	4,400	-2,500
17 UPHAM						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	0.00	205.46	300	300	0
INSTRUCTIONAL EQUIPMENT	25.87	0.00	0.00	1,000	1,000	0
INSTRUCTIONAL MATERIALS	751.19	50.00	271.54	500	500	0
OTHER PROFESSIONAL SERVICES	660.00	0.00	0.00	600	2,500	1,900

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INCLUSION Total	1,639.50	50.00	477.00	2,400	4,300	1,900
17 UPHAM Total	1,639.50	50.00	477.00	2,400	4,300	1,900
21 MIDDLE SCHOOL						
INCLUSION						
EQUIPMENT MAINTENANCE	697.44	674.62	104.20	1,000	2,000	1,000
INSTRUCTIONAL EQUIPMENT	7,093.10	560.22	5,643.23	9,000	8,000	-1,000
INSTRUCTIONAL MATERIALS	474.90	3,257.88	1,394.88	7,000	3,000	-4,000
OTHER PROFESSIONAL SERVICES	128,159.65	111,312.43	149,846.73	228,500	157,000	-71,500
INCLUSION Total	136,425.09	115,805.15	156,989.04	245,500	170,000	-75,500
21 MIDDLE SCHOOL Total	136,425.09	115,805.15	156,989.04	245,500	170,000	-75,500
31 HIGH SCHOOL						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	935.18	104.20	800	800	0
INSTRUCTIONAL EQUIPMENT	9,527.87	4,112.99	1,903.04	25,000	25,000	0
INSTRUCTIONAL MATERIALS	2,293.99	2,338.36	0.00	3,000	3,000	0
OTHER PROFESSIONAL SERVICES	85,967.50	94,384.75	109,785.79	143,000	204,000	61,000
INCLUSION Total	97,991.80	101,771.28	111,793.03	171,800	232,800	61,000
31 HIGH SCHOOL Total	97,991.80	101,771.28	111,793.03	171,800	232,800	61,000
37 OUT OF DISTRICT MA SCHOOLS						
SPECIAL EDUCATION						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TUITION COLLABORATIVES	630,244.87	649,321.86	718,209.00	678,370	622,954	-55,416
SPECIAL EDUCATION Total	630,244.87	649,321.86	718,209.00	678,370	622,954	-55,416
TRANSPORTATION						
SCHOOL BUS TRANSPORTATION	100,224.00	120,345.80	130,410.65	141,360	184,250	42,890
TRANSPORTATION Total	100,224.00	120,345.80	130,410.65	141,360	184,250	42,890
37 OUT OF DISTRICT MA SCHOOLS Total	730,468.87	769,667.66	848,619.65	819,730	807,204	-12,526
38 OUT OF DISTRICT PRIVATE SCHOOLS						
SPECIAL EDUCATION						
OFFSET-CIRCUIT BREAKER	-658,792.04	-1,165,067.09	-3,202,922.87	-2,286,107	-2,321,779	-35,672
TUITION OUT OF STATE	485,464.59	322,870.47	21,594.91	954,439	921,616	-32,823
TUITION PRIVATE SCHOOLS	3,371,705.79	4,035,710.63	5,469,700.47	4,742,748	4,775,009	32,261
SPECIAL EDUCATION Total	3,198,378.34	3,193,514.01	2,288,372.51	3,411,080	3,374,846	-36,234
TRANSPORTATION						
SCHOOL BUS TRANSPORTATION	165,067.92	167,505.27	164,106.00	255,137	242,852	-12,285
TRAINING AND DEVELOPMENT	0.00	0.00	0.00	0	0	0
TRANSPORTATION Total	165,067.92	167,505.27	164,106.00	255,137	242,852	-12,285
TUITION-REGULAR						
TUITION VOCATIONAL SCHOOLS	73,500.00	43,600.00	72,187.50	98,927	153,923	54,996
TUITION-REGULAR Total	73,500.00	43,600.00	72,187.50	98,927	153,923	54,996
38 OUT OF DISTRICT PRIVATE SCHOOLS Total	3,436,946.26	3,404,619.28	2,524,666.01	3,765,144	3,771,621	6,477

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC	
39 DISTRICTWIDE							
TRANSPORTATION							
DUES ADMINISTRATORS	0.00	275.00	275.00	0	300	300	
GASOLINE	36,929.73	50,901.13	50,470.62	53,500	53,500	0	
OTHER COMMUNICATIONS SERVICES	8,199.88	4,322.17	4,981.68	8,000	10,500	2,500	
OTHER VEHICULAR SUPPLIES	1,628.18	845.62	2,925.94	3,500	3,000	-500	
VEHICLE LEASE/PURCHASE	37,386.47	0.00	28,373.57	61,980	62,000	20	
VEHICLE MAINTENANCE	10,065.12	6,767.99	6,779.50	12,500	8,000	-4,500	
VEHICULAR PARTS & ACCESSORIES	8,765.67	6,743.22	7,927.92	10,000	8,500	-1,500	
VEHICULAR TIRES AND TUBES	878.90	2,948.20	754.74	3,000	4,500	1,500	
TRANSPORTATION Total	103,853.95	72,803.33	102,488.97	152,480	150,300	-2,180	
39 DISTRICTWIDE Total	103,853.95	72,803.33	102,488.97	152,480	150,300	-2,180	
360 INCLUSION Total	4,694,542.82	4,584,807.61	3,842,530.95	5,212,504	5,189,225	-23,279	-0.45%
Grand Total	6,505,912.06	6,163,511.94	5,567,044.61	7,208,257	7,551,763	343,506	4.77%

Special Tuition, Transportation, and Inclusion

STTI

This section of the budget represents the funds required to support the *high-cost* needs of our *low-incidence* population of special education students, ages 3 - 22. These costs are closely tied to the unique and complex needs of specific students and can be tracked and monitored in a separate budget category, STTI. Representing these funds in the STTI portion of the budget allows the general public to gain a more in-depth understanding of the costs associated with providing a *Free Appropriate Public Education* (FAPE) to our students with complex needs in accordance with federal special education law, IDEA.

Tuition

Federal special education law requires public school districts to provide an appropriate education to all eligible children with disabilities in the *Least Restrictive Environment* (LRE). LRE is the setting and placement of where the *Individualized Educational Program* (IEP) can be implemented. Although the general education classroom would be considered the least restrictive on a continuum of placement options, implementing the IEP in the general education classroom does not always meet the school district's mandate to provide an appropriate education for children with complex needs. When the school district cannot meet the requirements of a child's IEP, the district is obligated by law to ensure FAPE and provide an appropriate education in an "outside" placement. This "outside placement", referred to as an out-of-district placement, generates a tuition for which the school district is responsible to pay.

Continuum from Least to Most Restrictive Environment

Least Restrictive	<i>All</i> services <i>in</i> the general education classroom
	<i>Some</i> services provided <i>outside</i> the general education classroom
	<i>Most or all</i> services provided <i>outside</i> the general education classroom
	In-district program (substantially separate)
	Collaborative program
	Private day school
Most Restrictive	Private residential school

Students who are placed by the school district in out-of-district programs/schools receive their IEP services in collaborative programs or private special education schools that are DESE approved. Tuition rates for these programs and schools are set by the state. Through a

contractual agreement with the school district, these programs and schools provide the students' IEP services and work closely and collaboratively with the school district.

Determining the budget needs for funding these tuitions is based upon several factors. The following factors are ones that can be reasonably predicted and form the basis for the tuition budget:

1. Students currently in out-of-district placements who are likely to stay in the current placement.
2. Students currently in out-of-district placements who may graduate or will turn age 22.
3. Students at-risk for an out-of-district placement due to an increased level of need.
4. Students who may return from an out-of-district placement to an in-district program.

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

1. Students with disabilities who require an emergency placement due to safety or disciplinary concerns/issues.
2. Students who move into Wellesley already in out-of-district placements.
3. Students who have a significant unexpected change in their level of need.

Currently, the Wellesley Public Schools have 58 students placed by the school district in out-of-district placements. One student aged out in October, 2012. Our projected number of students placed by the school district for FY 14 is 51 with an additional 8 students anticipated as potentially requiring an out-of district placement, totaling 59 students. Two students from this 59 for FY14 will be aging out (turning 22) prior to September, 2013, thus their tuitions reflect the actual tuition cost based upon the daily rate prior to their birthday.

In addition to students placed out-of-district through the Team process and by the Wellesley Public Schools, there are students for whom tuition is assumed through Settlement Agreements. These Agreements are the result of legal disputes that cannot be resolved through the typical Team process. All of the settlements currently assumed by the district are due to the unilateral (parent initiated) placement of a student in a private school with the parental request that Wellesley pay the tuition costs. With the consultation of our special education attorney, each case is assessed to determine if the district has a high likelihood of having a Hearing Officer rule in favor of the district through a Bureau of Special Education Appeals (BSEA) Hearing process. Along with many student-related factors, this internal case assessment takes into account the financial risk should the district move forward to a BSEA Hearing. The legal costs of a Hearing can reach up to \$30,000. Settlement Agreements are developed when the potential costs of a Hearing, the merits of the case, and the projected Hearing Decision outcome create a financial risk that exceeds the cost of the student's tuition. Currently the district has 7 students for whom

we pay tuition due to Settlement Agreements. It is anticipated that in FY14 there may be 8 students with Settlement Agreements.

FY13 – FY14 Comparison of Out-of-District Placements

	FY13	FY14 Projected
District Placements	58*	59 (57 after 8/13)
Settlement Agreements	7	8
Total	65	67 (65 after 8/13)

*1 student aged-out in October 2012; Tuition was paid through that time and will be reflected in FY 13 tuition rates as prorated.

Tuition rates vary based on the type of Placement (Collaborative, Private Day, Residential) and the level of services associated with the students' needs and provision of FAPE. Tuition rates currently range from \$33,151 (private day) to \$435,278 (private residential).

The following chart reflects total tuitions for FY13 and FY14 projected.

Placement	FY13 Budget	FY14 Projected	Increase/ Decrease
Collaboratives	678,370	622,954	-55,416
Private Schools	4,742,748	4,775,009	32,261
Out of State	954,439	921,616	-32,823
Total Cost to the District	6,375,557	6,319,579	-55,978
Offset-Circuit Breaker Reimbursement	-2,286,107	-2,321,779	-35,672
Net Cost to the District	4,089,450	3,997,800	-91,650

Transportation

Transportation is provided to students in out-of-district placements, for students who are placed within in-district programs outside their neighborhood schools, and for students who require specialized transportation due to the nature of their disability. Transportation may be provided through district-owned vans or may be provided through contracted transportation companies. As with tuition costs, projected transportation costs are based upon reasonable predictions of destinations and need for specialized vehicles and/or equipment. In addition, costs may include the requirement of a van monitor or health provider.

Inclusion

The Inclusion portion of the STTI budget category is based upon "high cost" in-district students with disabilities (includes special education students as well as students on Section 504 Plans). These students require such highly specialized services and/or equipment that, if the district did

not provide them, the students would need to be placed in an out-of-district program/school. Federal law (IDEA) mandates that public school districts educate students in the Least Restrictive Environment (LRE) that provides a Free Appropriate Public Education (FAPE). Therefore, to the greatest extent appropriate, the Wellesley Public Schools is committed to keeping students within the district and thus are required to provide the appropriate level of services and meet the unique needs of these students with low-incidence disabilities, e.g. autism. All students in our specialized in-district programs are counted in the total number of Inclusion students as well as students who may not be in specialized programs but require specialized equipment, a significantly high level of support, and/or unique specialized services, e.g. vision services, captionist, individual nursing care. The associated personnel costs as well as the costs of contractual services and specialized equipment are captured in this portion of the budget. Personnel costs associated with Inclusion encompass the staff of our specialized programs. In addition to program staff, the salaries of teacher assistants who support specific students not in programs, but who have complex needs reflected in their IEPs, are reflected in the Inclusion portion of the budget.

The development of the Inclusion budget is student specific. Each student's costs are individually determined based upon the student's IEP or Section 504 Plan. Inclusion costs are often fluid and are based upon current knowledge and reasonable predictions, with the understanding that changes may be necessary as students' levels of need change and/or students move into the district.

Currently, there are 190 students counted in the FY13 Inclusion portion of STTI. The FY14 Inclusion costs are based upon this FY 13 number, reflecting our current knowledge and reasonable prediction.

Inclusion Student Count

FY 12	FY 13	FY 14 Projected
204	190	190

In summary, students counted in the Inclusion category of the budget represent 23% of the total number of students in special education within in the Wellesley Public Schools. These in-district students are identified as having low-incidence disabilities that require a higher and more specialized level of service provision and/or materials and equipment.

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
10 PRESCHOOL						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	-	104.19	250	250	-
INSTRUCTIONAL ASSISTANT	34,446.77	25,855.14	37,086.05	27,450	27,450	-
INSTRUCTIONAL EQUIPMENT	25.83	-	-	600	2,000	1,400
INSTRUCTIONAL MATERIALS	-	-	-	400	400	-
OTHER PROFESSIONAL SERVICES	7,422.70	6,325.62	2,856.34	8,500	3,000	(5,500)
OTHER TEMPORARY STAFF	62,715.34	105,597.29	73,396.09	13,290	13,290	-
PARAPROFESSIONAL	176,505.96	174,824.55	231,793.16	268,207	303,390	35,183
PARAPROFESSIONAL (NEW)					91,764	91,764
TEACHER	55,670.76	67,809.58	82,760.78	94,205	-	(94,205)
THERAPIST	106,958.10	113,656.60	159,663.54	126,485	207,819	81,334
UNAPPROP/UNASSIGNED	-	-	-	(285,765)	-	285,765
INCLUSION Total	443,947.90	494,068.78	587,660.15	253,622	649,363	395,741
10 PRESCHOOL Total	443,947.90	494,068.78	587,660.15	253,622	649,363	395,741
11 BATES						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	-	104.19	350	350	-
INSTRUCTIONAL ASSISTANT	112,337.28	134,873.34	40,798.25	109,800	109,800	-
INSTRUCTIONAL EQUIPMENT	1,225.51	182.84	365.24	2,000	1,200	(800)
INSTRUCTIONAL MATERIALS	394.94	263.35	-	450	450	-
OTHER PROFESSIONAL SERVICES	-	1,600.00	66.43	1,000	4,000	3,000

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER TEMPORARY STAFF	666.08	1,614.60	305.21	-	-	-
PARAPROFESSIONAL	74.52	-	-	-	-	-
THERAPIST	9,557.86	9,377.18	18,540.61	-	-	-
INCLUSION Total	124,458.63	147,911.31	60,179.93	113,600	115,800	2,200
11 BATES Total	124,458.63	147,911.31	60,179.93	113,600	115,800	2,200
12 FISKE						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	202.39	104.19	500	500	-
INSTRUCTIONAL ASSISTANT	122,520.38	154,222.38	98,285.79	116,358	115,420	(938)
INSTRUCTIONAL EQUIPMENT	2,324.09	19.17	902.01	3,000	1,000	(2,000)
INSTRUCTIONAL MATERIALS	400.90	773.45	-	300	300	-
OTHER PROFESSIONAL SERVICES	62,563.10	68,453.65	64,838.89	9,100	8,500	(600)
OTHER TEMPORARY STAFF	-	4,915.87	2,684.89	-	-	-
TEACHER	6,972.68	8,704.96	11,722.70	-	-	-
THERAPIST	9,557.98	9,377.03	18,540.98	-	-	-
INCLUSION Total	204,541.57	246,668.90	197,079.45	129,258	125,720	(3,538)
12 FISKE Total	204,541.57	246,668.90	197,079.45	129,258	125,720	(3,538)
13 HARDY						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	-	104.19	200	200	-

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
INSTRUCTIONAL ASSISTANT	128,512.33	81,662.23	112,721.48	128,124	106,674	(21,450)
INSTRUCTIONAL EQUIPMENT	1,355.92	45.73	555.00	800	800	-
INSTRUCTIONAL MATERIALS	19.95	-	-	750	750	-
OTHER PROFESSIONAL SERVICES	36,615.00	8,790.00	6,743.24	600	600	-
OTHER TEMPORARY STAFF	2,920.82	4,791.39	-	-	-	-
PARAPROFESSIONAL	32,366.30	1,665.73	-	-	-	-
SUBSTITUTE SUPPORT STAFF	-	11,113.88	-	-	-	-
TEACHER	6,972.46	8,705.18	11,722.92	-	-	-
THERAPIST	9,557.98	9,377.03	18,540.98	-	-	-
INCLUSION Total	218,523.20	126,151.17	150,387.81	130,474	109,024	(21,450)
13 HARDY Total	218,523.20	126,151.17	150,387.81	130,474	109,024	(21,450)
14 HUNNEWELL						
INCLUSION						
ADJMNT COUNSELOR/SOCIAL WORKER	-	-	-	67,286	70,089	2,803
EQUIPMENT MAINTENANCE	202.44	-	104.19	300	300	-
INSTRUCTIONAL ASSISTANT	56,812.97	134,649.12	297,568.16	339,852	392,684	52,832
INSTRUCTIONAL ASSISTANT PRGM	-	80,182.67	60,550.14	-	-	-
INSTRUCTIONAL EQUIPMENT	3,942.71	138.95	1,172.47	2,500	1,000	(1,500)
INSTRUCTIONAL MATERIALS	-	538.30	53.50	500	2,000	1,500
OTHER PROFESSIONAL SERVICES	1,960.00	1,312.50	450.00	5,050	3,000	(2,050)
OTHER TEMPORARY STAFF	4,636.76	7,279.63	29,078.15	-	-	-
PARAPROFESSIONAL	-	-	(1,191.87)	33,710	33,710	-

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SUBSTITUTE SUPPORT STAFF	-	-	245.62	-	-	-
TEACHER	6,972.46	19,799.66	71,045.07	140,831	146,699	5,868
THERAPIST	8,761.58	8,595.61	16,995.94	-	-	-
UNAPPROP/UNASSIGNED	-	-	-	(45,000)	(45,000)	-
INCLUSION Total	83,288.92	252,496.44	476,071.37	545,029	604,482	59,453
14 HUNNEWELL Total	83,288.92	252,496.44	476,071.37	545,029	604,482	59,453
15 SPRAGUE						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	189.00	104.19	4,000	1,000	(3,000)
INSTRUCTIONAL ASSISTANT	356,686.12	211,397.20	251,927.88	453,184	406,385	(46,799)
INSTRUCTIONAL ASSISTANT PRGM	-	181,845.84	136,989.36	-	-	-
INSTRUCTIONAL EQUIPMENT	3,039.91	1,536.97	2,226.68	1,000	2,000	1,000
INSTRUCTIONAL MATERIALS	2,130.97	978.30	62.80	2,000	2,000	-
OTHER PROFESSIONAL SERVICES	46,882.92	6,876.02	12,702.32	4,400	13,000	8,600
OTHER TEMPORARY STAFF	86,365.69	32,917.92	87,282.44	-	-	-
PARAPROFESSIONAL	936.29	29,342.52	-	-	-	-
TEACHER	147,086.62	155,038.55	163,980.62	180,598	177,331	(3,267)
THERAPIST	83,405.53	94,791.81	136,940.26	50,399	50,399	-
THERAPIST (NEW)	-	-	-	-	6,507	6,507
INCLUSION Total	726,736.49	714,914.13	792,216.55	695,581	658,622	(36,959)
15 SPRAGUE Total	726,736.49	714,914.13	792,216.55	695,581	658,622	(36,959)

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
16 SCHOFIELD						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	-	104.20	400	400	-
INSTRUCTIONAL ASSISTANT	138,990.05	91,342.76	102,728.79	133,262	132,112	(1,150)
INSTRUCTIONAL ASSISTANT PRGM	-	91,727.56	27,177.78	-	-	-
INSTRUCTIONAL EQUIPMENT	25.87	19.17	555.00	1,000	2,000	1,000
INSTRUCTIONAL MATERIALS	259.95	445.50	202.99	500	1,000	500
OTHER PROFESSIONAL SERVICES	15,210.00	21,400.00	3,015.00	5,000	1,000	(4,000)
OTHER TEMPORARY STAFF	1,780.95	18,764.39	16,010.04	-	-	-
PARAPROFESSIONAL	900.86	-	-	-	-	-
TEACHER	114,514.18	122,864.06	131,134.30	164,905	261,317	96,412
THERAPIST	41,871.58	93,670.71	95,317.60	-	-	-
INCLUSION Total	313,755.88	440,234.15	376,245.70	305,067	397,829	92,762
16 SCHOFIELD Total	313,755.88	440,234.15	376,245.70	305,067	397,829	92,762
17 UPHAM						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	-	205.46	300	300	-
INSTRUCTIONAL ASSISTANT	49,825.86	51,768.78	53,328.24	54,900	105,400	50,500
INSTRUCTIONAL EQUIPMENT	25.87	-	-	1,000	1,000	-
INSTRUCTIONAL MATERIALS	751.19	50.00	271.54	500	500	-
OTHER PROFESSIONAL SERVICES	660.00	-	-	600	2,500	1,900

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER TEMPORARY STAFF	37,950.66	43,319.04	46,278.95	-	-	-
PARAPROFESSIONAL	250,919.29	4,913.13	180,300.03	324,804	234,506	(90,298)
PARAPROFESSIONAL PROGRAM	-	259,122.98	145,988.52	-	-	-
TEACHER	123,913.00	142,759.54	146,059.54	177,407	168,577	(8,830)
THERAPIST	118,390.61	35,784.08	89,269.47	42,980	44,771	1,791
INCLUSION Total	582,638.92	537,717.55	661,701.75	602,491	557,554	(44,937)
17 UPHAM Total	582,638.92	537,717.55	661,701.75	602,491	557,554	(44,937)
19 ALL ELEMENTARY SCHOOLS						
INCLUSION						
ELEM INCLUSION PARAPROFESSION	-	-	-	11,799	11,799	-
INCLUSION Total	-	-	-	11,799	11,799	-
19 ALL ELEMENTARY SCHOOLS Total	-	-	-	11,799	11,799	-
21 MIDDLE SCHOOL						
INCLUSION						
COUNSELOR/PSYCHOLOGIST	-	-	-	40,687	50,399	9,712
EQUIPMENT MAINTENANCE	697.44	674.62	104.20	1,000	2,000	1,000
INSTRUCTIONAL ASSISTANT	244,054.68	340,907.57	449,294.43	546,856	359,542	(187,314)
INSTRUCTIONAL EQUIPMENT	7,093.10	560.22	5,643.23	9,000	8,000	(1,000)
INSTRUCTIONAL MATERIALS	474.90	3,257.88	1,394.88	7,000	3,000	(4,000)
OTHER PROFESSIONAL SERVICES	128,159.65	111,312.43	149,846.73	228,500	157,000	(71,500)

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER TEMPORARY STAFF	57,291.27	66,740.57	76,279.58	-	-	-
PARAPROFESSIONAL	138,297.76	110,099.03	98,010.90	101,130	99,642	(1,488)
TEACHER	16,873.68	235,939.01	144,096.22	313,931	237,585	(76,346)
THERAPIST	52,583.42	78,764.44	53,702.72	-	-	-
WORKSHOPS	-	430.00	-	-	-	-
INCLUSION Total	645,525.90	948,685.77	978,372.89	1,248,104	917,168	(330,936)
21 MIDDLE SCHOOL Total	645,525.90	948,685.77	978,372.89	1,248,104	917,168	(330,936)
31 HIGH SCHOOL						
INCLUSION						
EQUIPMENT MAINTENANCE	202.44	935.18	104.20	800	800	-
HS INCLUSION TEACHER	-	-	-	191,080	-	(191,080)
INSTRUCTIONAL ASSISTANT	152,826.07	230,271.71	216,402.88	209,348	298,060	88,712
INSTRUCTIONAL EQUIPMENT	9,527.87	4,112.99	1,903.04	25,000	25,000	-
INSTRUCTIONAL MATERIALS	2,293.99	2,338.36	-	3,000	3,000	-
OTHER PROFESSIONAL SERVICES	85,967.50	94,384.75	109,785.79	143,000	204,000	61,000
OTHER TEMPORARY STAFF	10,869.73	10,501.52	10,757.14	-	-	-
PARAPROFESSIONAL	26,652.99	28,557.69	46,670.73	160,838	32,237	(128,601)
TEACHER	59,897.64	65,517.54	229,805.82	171,240	320,638	149,398
THERAPIST	-	-	14,798.74	-	-	-
WORKSHOPS	-	1,720.00	-	-	-	-
TEACHER (NEW-SUMMER STAFFING)	-	-	-	-	39,273	39,273
INCLUSION Total	348,238.23	438,339.74	630,228.34	904,306	923,008	18,702

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
31 HIGH SCHOOL Total	348,238.23	438,339.74	630,228.34	904,306	923,008	18,702
37 MASS. SCHOOLS						
SPECIAL EDUCATION						
TUITION COLLABORATIVES	630,244.87	649,321.86	718,209.00	678,370	622,954	(55,416)
SPECIAL EDUCATION Total	630,244.87	649,321.86	718,209.00	678,370	622,954	(55,416)
TRANSPORTATION						
SCHOOL BUS TRANSPORTATION	100,224.00	120,345.80	130,410.65	141,360	184,250	42,890
TRANSPORTATION Total	100,224.00	120,345.80	130,410.65	141,360	184,250	42,890
37 MASS. SCHOOLS Total	730,468.87	769,667.66	848,619.65	819,730	807,204	(12,526)
38 TUITIONS/TRANSPORTATION						
SPECIAL EDUCATION						
OFFSET-CIRCUIT BREAKER	(658,792.04)	(1,165,067.09)	(3,202,922.87)	(2,286,107)	(2,321,779)	(35,672)
TUITION OUT OF STATE	485,464.59	322,870.47	21,594.91	954,439	921,616	(32,823)
TUITION PRIVATE SCHOOLS	3,371,705.79	4,035,710.63	5,469,700.47	4,742,748	4,775,009	32,261
SPECIAL EDUCATION Total	3,198,378.34	3,193,514.01	2,288,372.51	3,411,080	3,374,846	(36,234)
TRANSPORTATION						
SCHOOL BUS TRANSPORTATION	165,067.92	167,505.27	164,106.00	255,137	242,852	(12,285)
TRAINING AND DEVELOPMENT	-	-	-	-	-	-

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TRANSPORTATION Total	165,067.92	167,505.27	164,106.00	255,137	242,852	(12,285)
TUITION-REGULAR						
TUITION VOCATIONAL SCHOOLS	73,500.00	43,600.00	72,187.50	98,927	153,923	54,996
TUITION-REGULAR Total	73,500.00	43,600.00	72,187.50	98,927	153,923	54,996
38 TUITIONS/TRANSPORTATION Total	3,436,946.26	3,404,619.28	2,524,666.01	3,765,144	3,771,621	6,477
39 DISTRICTWIDE						
EDUCATIONAL TECHNOLOGY						
INSTRUCTIONAL COORDINATOR	71,446.81	77,006.53	95,546.95	-	-	-
EDUCATIONAL TECHNOLOGY Total	71,446.81	77,006.53	95,546.95	-	-	-
INCLUSION						
DISTRICT INCLUSION TEACHER	-	-	-	69,964	-	(69,964)
DISTRICT INCLUSION THERAPIST	-	-	-	168,577	171,401	2,824
OUT OF DISTRICT COORDINATOR	73,299.01	74,550.83	79,420.73	76,310	71,320	(4,990)
INSTRUCT'L ASSISTANT (NEW-SUMMER))	-	-	-	-	13,308	13,308
INCLUSION Total	73,299.01	74,550.83	79,420.73	314,851	256,029	(58,822)
SUPERINTENDENT						
CLERICAL	-	-	-	20,866	-	(20,866)
SUPERINTENDENT Total	-	-	-	20,866	-	(20,866)

SPECIAL TUITION, TRANSPORTATION, INCLUSION (STTI)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
TRANSPORTATION						
DUES ADMINISTRATORS	-	275.00	275.00	-	300	300
GASOLINE	36,929.73	50,901.13	50,470.62	53,500	53,500	-
OTHER COMMUNICATIONS SERVICES	8,199.88	4,322.17	4,981.68	8,000	10,500	2,500
OTHER VEHICULAR SUPPLIES	1,628.18	845.62	2,925.94	3,500	3,000	(500)
VEHICLE LEASE/PURCHASE	37,386.47	-	28,373.57	61,980	62,000	20
VEHICLE MAINTENANCE	10,065.12	6,767.99	6,779.50	12,500	8,000	(4,500)
VEHICULAR PARTS & ACCESSORIES	8,765.67	6,743.22	7,927.92	10,000	8,500	(1,500)
VEHICULAR TIRES AND TUBES	878.90	2,948.20	754.74	3,000	4,500	1,500
TRANSPORTATION Total	103,853.95	72,803.33	102,488.97	152,480	150,300	(2,180)
TRANSPORTATION SERVICES						
ATTENDANT	30,217.64	27,047.90	14,835.56	64,821	20,275	(44,546)
DRIVER	292,926.19	293,086.97	297,857.79	369,467	339,564	(29,903)
SUPERVISOR	56,002.45	56,900.83	57,246.21	58,948	58,948	-
TRANSPORTATION SERVICES Total	379,146.28	377,035.70	369,939.56	493,236	418,787	(74,449)
39 DISTRICTWIDE Total	627,746.05	601,396.39	647,396.21	981,433	825,116	(156,317)
Grand Total	8,486,816.82	9,122,871.27	8,930,825.81	10,505,638	10,474,310	(31,328)

CAPITAL BUDGET REQUEST

Each year the School District submits a “cash capital” budget request to the Town. This request consists of three components – Furniture/Fixtures/Equipment, Technology, and Facilities. The budget requests are vetted through the School Committee, the Advisory Committee, and the Board of Selectmen to determine the priorities for funding within the Town’s fiscal parameters. The cash capital budget does not incorporate the major investments in facility renovations or construction that are typically reserved for a debt exclusion method of funding.

Furniture/Fixtures and Equipment

This category incorporates investments in the general operational items for programs that have a limited life cycle but are not “consumables” that require annual replacement. The following pages include a list of the items submitted by the schools and reviewed by the Administration for incorporation into the plan. Some of the items were “previewed” in prior year plans and others are newer requests based on changing needs over time. It should be noted that the total cost of the FFE request is below the amount projected for the schools at Annual Town Meeting in March of 2012. The schools were cognizant in preparing their requests that a major planning and renovation initiative was being undertaken for the schools and they assessed their needs for the short term accordingly. Also, given that one of the major items in this category is furniture replacement, it was determined that an inventory process was important to implement in order to have a systematic program for replacement based on system-wide needs and condition.

Technology

Rob Ford, the Director of Technology for the District, presented a comprehensive plan for technology implementation and replacement across all grade levels. A portion of his public presentation that lists the requests and needs is included in the following pages. The full presentation is available on the WPS website at www.wellesley.k12.ma.us. The cost to implement Rob’s proposal for the schools is just under \$591,000 – also within the Town’s anticipated ability to fund.

A focal point of the presentation was the pilot program conducted in a few classrooms to introduce a 1:1 student:device learning opportunity and to evaluate the efficacy of this approach. The results were positive with respect to the device as a learning tool (not a toy) and the many ways in which it facilitated the teacher’s ability to assess students’ work more readily and in more depth. The expansion of the pilot program to all grade 5 classrooms in FY14 and then rolling it up each year is proposed.

One very costly item that had not appeared in prior Capital Plans would involve replacement of the phone system. Rob made a compelling case as to why it is a high priority and the School Committee endorsed the recommendation to include it in the Town’s planning for debt exclusion projects.

Facilities

Joe McDonough, the Facilities/Maintenance Department (FMD) Director, worked with the school principals and the Administration to put forward a plan for maintenance project work that includes improving the heating and ventilation systems in the buildings, with the goal of addressing any concerns about air quality. The projects and purchases of equipment are targeted at making improvements to the educational environment, while a School Facilities Maintenance Task Force has been established to identify projects focused on health and safety that could be “packaged” for a debt exclusion override. A comprehensive planning process for short- and long-term facilities needs is taking shape and any facilities work that will be done in the near future will fit into that overall master plan.

Joe’s very thorough and pictorial presentation is also available in its entirety at www.wellesley.ma.org.

Fiscal Years 2014 - 2018

ALL SCHOOL FF&E REQUESTS

Summary Departmental Capital Budget Request

Dept : SCHOOL DEPARTMENT
Dept #: 300
Date: 12/19/12

		Expenditures per Fiscal Year					
Project Reference #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
	Instructional	28,720					28,720
	Equipment	7,161					7,161
	Furniture	212,802					212,802
	Infrastructure	34,256					34,256
	Maintenance	0					0
	Safety	8,407					8,407
							0
Total Capital Requests		291,346	-	-	-	-	291,346

Fiscal Years 2014 - 2018

ALL SCHOOL FF&E REQUESTS

Summary Departmental Capital Budget Request

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 12/20/12

Location Code	Building / Request Description	Expenditures per Fiscal Year					
		FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
39	Districtwide	19,400					
	Central Office: Furniture	13,664					
	Libraries: Equipment	180					
	Technology: Furniture	5,556					
10	Preschool at Wellesley (PAWS)	7,135					
	Program: Instructional	1,190					
	Program: Furniture	5,945					
11	Bates Elementary	537					
	Schoolwide: Safety	537					
12	Fiske Elementary	11,218					
	Art: Furniture	713					
	Schoolwide: Instructional	2,484					
	Schoolwide: Furniture	7,484					
	Schoolwide: Safety	537					
13	Hardy Elementary	22,066					
	Art: Instructional	5,245					
	Art: Furniture	713					
	Schoolwide: Equipment	921					
	Schoolwide: Furniture	8,860					
	Schoolwide: Infrastructure	4,000					
	Schoolwide: Safety	2,327					
14	Hunnewell Elementary	713					
	Art: Furniture	713					
15	Sprague Elementary	4,836					
	Schoolwide: Equipment	0					
	Schoolwide: Furniture	3,762					
	Schoolwide: Safety	1,074					
16	Schofield Elementary	50,845					
	Schoolwide: Safety	537					
	Schoolwide: Furniture	50,308					
17	Upham Elementary	895					
	Schoolwide: Safety	895					
21	Middle School	121,805					
	Art: Instructional	3,580					
	Art: Furniture	1,152					
	Schoolwide: Furniture	70,260					
	Nursing: Equipment	200					
	Performing Arts: Instructional	7,701					
	Performing Arts: Furniture	6,794					
	Performing Arts: Infrastructure	11,656					
	Science/IT: Instructional	6,104					
	Science/IT: Furniture	14,158					

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 12/20/12

		Expenditures per Fiscal Year					
Location Code	Building / Request Description	FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
	Science/IT: Safety	0					
	Special Education: Equipment	200					
31	High School	51,895					
	Art: Instructional	2,416					
	Art: Equipment	0					
	Art: Furniture	8,800					
	Art: Infrastructure	3,600					
	English: Furniture	4,183					
	Performing Arts: Furniture	6,986					
	Performing Arts: Infrastructure	0					
	Schoolwide: Infrastructure	15,000					
	Science/IT: Equipment	5,660					
	Science/It: Furniture	2,750					
	Science/IT: Infrastructure	0					
	Science/IT: Safety	2,500					
	Special Education: Equipment	0					
	DISTRICT TOTAL	291,346					

Fiscal Years 2014 - 2018

ALL SCHOOL FF&E REQUESTS

Summary Departmental Capital Budget Request

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 12/20/12

Location Code	Building / Request	FY2014	Description
39	Districtwide	19,400	
	Central Office: Furniture	4,664	Replace file cabinets in Supt, Personnel & Curriculum Office
		1,600	Replace 4 side chairs in offices
		6,000	Replace 20 Conference Room chairs
		1,200	Replace 2 task chairs in Business Office
		200	Purchase one small side cabinet
	Libraries: Equipment	180	Purchase 2 new laser scanners to facilitate inventory process
	Technology: Furniture	3,906	Replace 5 task chairs and purchase 1 new
		1,650	U-shaped desk
10	Preschool at Wellesley (PAWS)	7,135	
	Program: Instructional	1,190	Purchase 2 sand tables with tops
	Program: Furniture	200	Purchase 8 stacking chairs appropriately sized
		2,445	Purchase 5 teacher desks to fit into the limited space
		300	Purchase 1 storage cabinet
		3,000	Replace 5 classroom area rugs and 1 motor therapy room rug
11	Bates Elementary	537	
	Schoolwide: Safety	537	Purchase 3 additional walkie-talkies
12	Fiske Elementary	11,218	
	Art: Furniture	713	Cart to transport clay and other materials (kiln is not in Art Room)
	Schoolwide: Instructional	618	Purchase 2 marker boards
		618	Purchase 2 storage shelves
		1,248	Purchase 2 mobile tray organizers
	Schoolwide: Furniture	720	Purchase 6 portable tables to be used for the building
		6,446	Replace classroom chairs (approximately 75)
		318	Purchase a new U.S. flag with stand and a MA state flag
	Schoolwide: Safety	537	Purchase 3 additional walkie-talkies
13	Hardy Elementary	22,066	
	Art: Instructional	5,245	Replace kiln as scheduled in 5-year plan
	Art: Furniture	713	Cart to transport clay and other materials (kiln is not in Art Room)
	Schoolwide: Equipment	921	Purchase a portable microphone and speaker
	Schoolwide: Furniture	1,000	Replace area rugs in 2 classrooms
		5,160	Replace 60 chairs in K-3 classrooms
		1,500	Replace secretary's desk
		1,200	Shelving for room 10
	Schoolwide: Infrastructure	0	Replace kitchen cabinet and counter
		4,000	Replace exterior door locks/hardware
	Schoolwide: Safety	2,327	Purchase 13 walkie-talkies for use at recess, fire drills and emergency
14	Hunnewell Elementary	713	
	Art: Furniture	713	Cart to transport clay and other materials (kiln is not in Art Room)
15	Sprague Elementary	4,836	
	Schoolwide: Furniture	205	Purchase 1 kidney shaped table for small group instruction
		2,579	Replace 30 student chairs
		978	Replace 6 bookshelves for grade level classrooms
	Schoolwide: Safety	1,074	Purchase 6 additional walkie-talkies
16	Schofield Elementary	50,845	
	Schoolwide: Safety	537	Purchase 3 additional walkie-talkies
	Schoolwide: Furniture	22,308	Replace furniture in 3 K classrooms (desks, chairs, tables, etc)
		7,000	Replace cubbies for K and 1 grades
		4,000	Furnish lockers for approx. 66 students (no cubbies, only hooks)
		11,000	Furnish one classroom for new section
		6,000	Replace 12 area rugs in classrooms
17	Upham Elementary	895	

Fiscal Years 2014 - 2018

ALL SCHOOL FF&E REQUESTS

Summary Departmental Capital Budget Request

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 12/20/12

Location Code	Building / Request	FY2014	Description
	Schoolwide: Safety	895	Purchase 5 additional walkie-talkies
21	Middle School	121,805	
	Art: Instructional	3,580	Replace 3 out of 11 enlargers for the photography program
	Art: Furniture	1,152	Replace existing shelving
	Schoolwide: Furniture	70,260	Replace cafeteria tables (put in round units)
	Nursing: Equipment	200	Purchase a fax machine
	Performing Arts: Instructional	6,031	Replace tenor sax, euphonium and bass clarinet
		1,670	Purchase student cello and student viola for string program
	Performing Arts: Furniture	6,186	Replace risers for jazz bands
		608	Replace conductor chair
	Performing Arts: Infrastructure	11,656	Replace accoustical shells
	Science/IT: Instructional	3,353	Purchase 6 electronic balances
		2,751	Purchase table saw for third classroom that doesn't have one
	Science/IT: Furniture	4,945	Replace stools in Industrial Technology classrooms
		9,213	Purchase lab tables for science rooms
	Special Education: Equipment	200	Purchase fax for special education office
31	High School	51,895	
	Art: Instructional	2,416	Replace 2 enlargers based on original replacement cycle
	Art: Furniture	2,770	Purchase 3 tables for ceramics classroom
		1,228	Purchase remaining components for art display system
		4,802	Purchase 4 portable 3-D display cabinets for artwork
	Art: Infrastructure	3,600	Washout sink for multi-purpose art room
	English: Furniture	209	Purchase step stools for book storage rooms
		946	Purchase tables for project work and small instructional spaces
		2,591	Purchase 15 bookshelves for classroom libraries
		437	Purchase 2 round tables for writing conferences and group work
	Performing Arts: Furniture	6,186	Replace risers for jazz band
		800	Purchase 2 file cabinets for band music
	Schoolwide: Infrastructure	15,000	Roll across gate to allow use of snack/concession window in caf
	Science/IT: Equipment	1,500	Purchase spill control kits for biology and chemistry labs
		0	Purchase fire extinguishers for science classrooms
		4,160	Purchase 16 compound microscopes to equip final classroom
		0	Purchase 2 fire extinguishers for wood shop
	Science/IT: Furniture	450	Purchase 3 small book carts
		300	Purchase white board
		2,000	Purchase a second wood storage rack for both technology & theater
	Science/IT: Safety	2,500	Reserve for annual chemical cleanouts
	Special Education: Equipment	0	
	DISTRICT TOTAL	291,345	

FY14-FY18 Replacement Cycle (Prior to Balancing)

Ref #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018
REP-1	Desktop Mac Replacement	\$13,624	\$113,184	\$62,880	\$145,672	\$102,704
REP-2	Desktop Windows Replacement	\$8,379	\$0	\$1,862	\$31,654	\$931
REP-3	Laptop Mac Replacement	\$178,932	\$226,070	\$159,692	\$567,580	\$361,712
REP-4	Laptop Windows Replacement	\$1,034	\$0	\$1,034	\$3,102	\$1,034
REP-5	Netbook Replacement	\$0	\$26,042	\$0	\$0	\$0
REP-6	Alphasmart Neo & Neo 2 Replacement	\$0	\$0	\$0	\$0	\$0
REP-7	Workgroup Laser Printer Replacement	\$4,075	\$4,075	\$5,705	\$6,520	\$6,520
REP-8	Network Inkjet Printer Replacement	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
REP-9	Network Infrastructure Replacement	\$85,912	\$85,733	\$85,489	\$65,000	\$65,000
REP-10	Server Replacement	\$14,699	\$16,800	\$0	\$0	\$16,800
REP-11	UPS Replacement	\$9,044	\$0	\$0	\$0	\$0
REP-12	Projector Replacement	\$25,642	\$25,642	\$25,642	\$28,491	\$40,838
REP-13	Projector Lamp Replacement	\$12,650	\$14,720	\$17,020	\$19,550	\$22,540
REP-14	Digital Video Camera Replacement	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580
REP-15	Flatbed Scanner Replacement	\$300	\$300	\$300	\$5,400	\$300
REP-16	Document Scanner Replacement	\$920	\$920	\$920	\$920	\$920
Total Capital Requests		\$360,041	\$518,316	\$365,374	\$878,719	\$624,129

FY14-FY18 Replacement Cycle (Proposed Shift)

Ref #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018
REP-1	Desktop Mac Replacement	\$13,624	\$113,184	\$62,880	\$145,672	\$102,704
REP-2	Desktop Windows Replacement	\$8,379	\$0	\$1,862	\$31,654	\$931
REP-3	Laptop Mac Replacement	\$178,932	\$226,070	\$159,692	\$567,580	\$361,712
REP-4	Laptop Windows Replacement	\$1,034	\$0	\$1,034	\$3,102	\$1,034
REP-5	Netbook Replacement	\$0	\$26,042	\$0	\$0	\$0
REP-6	Alphasmart Neo & Neo 2 Replacement	\$0	\$0	\$0	\$0	\$0
REP-7	Workgroup Laser Printer Replacement	\$4,075	\$4,075	\$5,705	\$6,520	\$6,520
REP-8	Network Inkjet Printer Replacement	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
REP-9	Network Infrastructure Replacement	\$85,912	\$85,733	\$85,489	\$65,000	\$65,000
REP-10	Server Replacement	\$14,699	\$16,800	\$0	\$0	\$16,800
REP-11	UPS Replacement	\$9,044	\$0	\$0	\$0	\$0
REP-12	Projector Replacement	\$25,642	\$25,642	\$25,642	\$28,491	\$40,838
REP-13	Projector Lamp Replacement	\$12,650	\$14,720	\$17,020	\$19,550	\$22,540
REP-14	Digital Video Camera Replacement	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580
REP-15	Flatbed Scanner Replacement	\$300	\$300	\$300	\$5,400	\$300
REP-16	Document Scanner Replacement	\$920	\$920	\$920	\$920	\$920
Total Capital Requests		\$360,041	\$518,316	\$365,374	\$878,719	\$624,129

FY14-FY18 Replacement Cycle (Final Request)

Ref #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018
REP-1	Desktop Mac Replacement	\$13,624	\$113,184	\$62,880	\$145,672	\$102,704
REP-2	Desktop Windows Replacement	\$8,379	\$0	\$1,862	\$31,654	\$931
REP-3	Laptop Mac Replacement	\$178,932	\$226,070	\$159,692	\$567,580	\$361,712
REP-4	Laptop Windows Replacement	\$1,034	\$0	\$1,034	\$3,102	\$1,034
REP-5	Netbook Replacement	\$0	\$26,042	\$0	\$0	\$0
REP-6	Alphasmart Neo & Neo 2 Replacement	\$0	\$0	\$0	\$0	\$0
REP-7	Workgroup Laser Printer Replacement	\$4,075	\$4,075	\$5,705	\$6,520	\$6,520
REP-8	Network Inkjet Printer Replacement	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
REP-9	Network Infrastructure Replacement	\$85,912	\$85,733	\$150,489	\$0	\$65,000
REP-10	Server Replacement	\$14,699	\$16,800	\$0	\$0	\$16,800
REP-11	UPS Replacement	\$9,044	\$0	\$0	\$0	\$0
REP-12	Projector Replacement	\$25,642	\$25,642	\$54,133	\$0	\$40,838
REP-13	Projector Lamp Replacement	\$12,650	\$14,720	\$17,020	\$19,550	\$22,540
REP-14	Digital Video Camera Replacement	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580
REP-15	Flatbed Scanner Replacement	\$300	\$300	\$300	\$5,400	\$300
REP-16	Document Scanner Replacement	\$920	\$920	\$920	\$920	\$920
Total Capital Requests		\$360,041	\$518,316	\$458,865	\$785,228	\$624,129

FY14-FY18 New Requests

Ref #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018
NEW-1	Computers for Special Education Program Growth	\$9,620	\$0	\$0	\$0	\$0
NEW-2	Computer for Preschool Nurse	\$1,048	\$0	\$0	\$0	\$0
NEW-3	Laptops (77) to Reach Two Laptop Carts Per Elementary	\$77,302	\$0	\$0	\$0	\$0
NEW-4	Laptops to Support Secondary Max. Class Size Changes	\$5,772	\$0	\$0	\$0	\$0
NEW-5	Document Scanner for Middle School Nurses	\$460	\$0	\$0	\$0	\$0
NEW-6	Tablets for Elementary Special Education	\$0	\$3,222	\$0	\$0	\$0
NEW-7	Laptops for Main Offices	\$8,658	\$0	\$0	\$0	\$0
NEW-8	Smartboard/Projector Installations	\$27,783	\$19,845	\$0	\$0	\$0
NEW-9	Bates Cafeteria Projection System	\$0	\$0	\$0	\$0	\$5,601
NEW-10	Bates Cafeteria Audio System	\$0	\$0	\$0	\$0	\$6,408
NEW-11	Middle School Workgroup Printing Transition	\$3,260	\$4,890	\$4,890	\$4,890	\$4,890
NEW-12	Computers for Enrollment and Program Changes	\$24,105	\$5,149	\$5,149	\$5,149	\$5,149
NEW-13	Tablets to Support New Evaluation System	\$9,823	\$0	\$0	\$0	\$0
NEW-14	1:1 Tablet Program	\$55,097	\$68,197	\$92,069	\$33,264	\$34,214
Total New Requests		\$222,928	\$101,303	\$102,108	\$43,303	\$56,262

FY14-18 Technology Requests

Request Type	FY2014	FY2015	FY2016	FY2017	FY2018
Replacement	\$360,041	\$518,316	\$458,865	\$785,228	\$624,129
New Requests	\$222,928	\$101,303	\$102,108	\$43,303	\$56,262
Other (Installation)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Total	\$590,469	\$627,119	\$568,473	\$836,031	\$687,891

FY14-18 Technology Requests w/ Phone System

Request Type	FY2014	FY2015	FY2016	FY2017	FY2018
Replacement	\$360,041	\$518,316	\$458,865	\$785,228	\$624,129
New Requests	\$222,928	\$101,303	\$102,108	\$43,303	\$56,262
Other	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Phone System Replacement	\$409,000	\$-	\$-	\$-	\$-
Total	\$999,469	\$627,119	\$568,473	\$836,031	\$687,891

Analysis for Cash Capital

Total District Technology Requests:	\$999,469
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Recommended Debt-Funded Work:	\$409,000
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Total FY14 Cash Capital Request:	\$590,469
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<i>FY14 Cash Capital Budget:</i>	<i>\$591,728</i>
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REVOLVING FUNDS

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Wellesley Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools.

Upon review of the funds it was determined that there were opportunities to apply a greater portion of the revolving fund balances to offset operating budget costs in FY14. Some of the amounts can be sustained year after year, such as Athletics based on the number of students participating in sports. Other accounts will be applied as one-time offsets at a higher level and then will be sustained on an on-going basis at much lower levels. This is in response to both the desire to manage the operating budget increase this year and the fact that some accounts had carried balances that should have been applied on a more regular basis rather than building a balance.

The review of the revolving funds also highlighted the degree to which families pay fees for students to engage in a range of both academic and enrichment programs. This spring the School Committee and Administration will be undertaking an analysis of the amount and impact of fees in an effort to determine how best to balance fiscal realities with the mandate to provide a free public education.

The following pages provide an explanation and financial status of the major revolving funds maintained by the District. All balances are as of June 30th in each fiscal year.

FEES

(To be reviewed for FY14)

	Program	Org	Obj	Grades	FY12	FY13	Per	# Students	FY12 Est	FY13 Est
1	After-School Sports	29039165	483000	4 & 5	\$30	\$30	season	80	\$2,500	\$2,400
2	Athletics	28032370	423800	8	\$150	\$150	sport	474	\$62,250	\$71,100
		28033370	423800	9-12	\$250	\$250	sport	1306	\$322,090	\$326,500
3	Visual Arts Elective									
	Animation	28033265	423800	9-12	\$35	\$35	semester	60	\$2,300	\$2,100
	Ceramics	28032260	423800	8	\$40	\$40	semester	30	\$1,200	\$1,200
		28033260	423800	9-12	\$40	\$40	semester	100	\$4,000	\$4,000
	Intensive			9-12	\$100	\$100	semester			
	Creative Journal	28033265	423800	9-12	\$40	\$40	semester	85	\$3,400	\$3,400
	Digital Art	28032261	423800	8	\$30	\$30	semester	50	\$1,600	\$1,500
		28033261	423800	9-12	\$40	\$40	semester	80	\$3,300	\$3,200
	Draw/Paint	28032262	423800	8	\$40	\$40	semester	40	\$1,600	\$1,600
		28033262	423800	9-12	\$45	\$45	semester	130	\$6,000	\$5,850
	Intensive			9-12	\$90	\$90	year			
	Jewelry	28032263	423800	8	\$50	\$50	semester	118	\$5,900	\$5,900
	Introduction	28033263	423800	9-12	\$50	\$50	semester	110	\$5,500	\$5,500
	Intermediate			9-12	\$45	\$45	semester			
	Advanced			9-12	\$90	\$90	semester			
	Photography	28032264	423800	8	\$50	\$50	semester	120	\$6,000	\$6,000
		28033264	423800	9-12	\$50	\$50	semester	185	\$9,250	\$9,250
	Intensive			9-12	\$125	\$125	year			
4	Technology Education			8	varies	varies	project		\$10,000	\$10,000
	Wood	28033350	423800	9-12	\$25	\$25	semester	15.2	\$380	\$380
	Robotics and Design	28033350	423800	9-12	\$30	\$30	semester	80	\$2,400	\$2,400
5	Instrumental Extension			K-12						
	Registration	28039347	423800		\$70	\$70	year	500	\$35,000	\$35,000
	Private Lesson - 15 -½ hour lessons				\$348	\$348	paid to teacher			
	Semi-Private Lesson - 15 - ½ hour lessons				\$246	\$246	paid to teacher			
	Chamber Music Registration				\$15	\$15	year	25	\$400	\$375
	Chamber Music Coaching - 12 -1 hour sessions				\$215	\$215	paid to teacher			
6	Instrument Rental									
	School Year				\$75	\$75		16	\$1,200	\$1,200
	Summer				\$25	\$25				
7	Band and Orchestra			5	\$100	\$100		9	\$900	\$900
8	Outdoor Education				\$TBD	\$TBD			\$TBD	\$TBD
9	School Lunch									
	Elementary			K-5	\$3.10	\$3.10			\$60,000	\$60,000
	Middle School			6-8	\$3.35	\$3.35				
	High School			9-12	\$3.35	\$3.35				
	Milk			K-12	\$0.50	\$0.50				
10	Student Parking	28033375	423210	11-12	\$N/A	\$TBD	year			
11	Bus Transportation	28039380	435000	K-12	\$512	\$TBD			\$341,065	\$358,400
12	World Foods	28021349	423800	6	\$10	\$10		160	\$1,600	\$1,600
13	Student Activities	89032165	423800	6-8	\$125	\$150		1100	\$50,000	\$50,000
		89033165	423800	9-12	\$150	\$150		1350	\$200,000	\$200,000
	TUITION									
1	Integrated Preschool/Wings	28030337	434000						\$300,000	\$250,000
	Four Full Days				\$6,500	\$6,500				
	Four Half Days				\$3,250	\$3,250				
	Three Half Days				\$2,450	\$2,450				
2	Child Lab Tuition	28039349	434000		\$5,300	\$5,300			\$75,000	\$75,000

ART REVOLVING

Director/Program Coordinator: K-12 Art Director

Program Description: The Art Department has a range of courses in the visual arts at both the Middle School and High School in which students can enroll. Programs include ceramics, jewelry, digital art, drawing/painting, photography, and animation.

Fee Structure: \$35 -\$125; depending on the program level and materials used.

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

HIGH SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	10,927	10,214	16,608
REVENUE	23,502	31,698	29,115
EXPENDITURE	24,215	25,304	17,609
ENDING BALANCE	10,214	16,608	28,114

MIDDLE SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	3,637	9,160	6,715
REVENUE	15,694	16,086	18,830
EXPENDITURE	10,171	18,531	18,279
ENDING BALANCE	9,160	6,715	7,266

ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, and donations from various team/parent supporting groups. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies and use of specialized facilities (ice rink, pool, ski slopes).

Fee Structure: \$150 per sport Middle School; \$250 per sport High School; Family maximum \$1,500

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

MIDDLE SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	48,538	32,459	26,337
REVENUE	45,285	55,030	71,680
EXPENDITURE	61,364	61,152	72,976
ENDING BALANCE	32,459	26,337	25,041

Each year the revolving fund is budgeted to cover the expenses of the program with the exception of the coaches, which are funded in the operating budget. In FY13 the Middle School is budgeted to spend \$74,284 out of the revolving fund for expenses and in FY14 the projected expenditure from revolving is \$68,567. The revolving account can cover additional costs if they are incurred in any given year.

HIGH SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	62,630	77,897	106,584
REVENUE	346,103	381,229	416,277
EXPENDITURE	330,836	352,542	389,654
ENDING BALANCE	77,897	106,584	133,207

Each year the revolving fund is budgeted to cover the expenses of the program with the exception of the coaches, which are funded in the operating budget. In FY13 the High School is budgeted to spend \$433,472 out of the revolving fund for expenses and in FY14 the projected expenditure from revolving is \$440,000.

CHILD LAB REVOLVING

Director/Program Coordinator:	High School Family/Consumer Science Department Head
Program Description:	The Child Lab program at the High School provides a learning environment for students to become experienced in early childhood education and care. Fees are charged for the children who are enrolled in the program.
Fee Structure:	\$5,300
Fund Restrictions:	Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

CHILD LAB	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
BEG. BALANCE	49,938	58,424	56,992
REVENUE	81,500	87,451	91,036
EXPENDITURE	<u>73,014</u>	<u>88,883</u>	<u>75,845</u>
ENDING BALANCE	58,424	56,992	72,183

The Child Lab revolving account is used to offset \$75,000 of the operating budget salary costs of the program staff each year. This offset amount is budgeted in both the FY13 Budget and the FY14 Budget Request.

ELEMENTARY BEFORE SCHOOL PROGRAM

Director/Program Coordinator: School Principals

Program Description: The elementary before school program runs for one hour prior to the start of school each day. Students meet in the school library and participate in learning skills, involving crafts and computer based projects.

Fee Structure: \$360 per Semester

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

BEFORE SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	25,179	21,197	29,240
REVENUE	18,796	22,008	29,136
EXPENDITURE	22,778	13,965	17,256
ENDING BALANCE	21,197	29,240	41,120

Note: These are the combined balances for all of the schools.

FACILITIES RENTAL

Director/Program Coordinator:	Director of Finance & Business Operations
Program Description:	The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.
Fee Structure:	Various rate schedules available on school website.
Fund Restrictions:	Funds can be used to compensate employees scheduled to be on duty for a rental event, or to pay for maintenance needs for the proper upkeep of the facilities.

DISTRICTWIDE	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
BEG. BALANCE	216,044	420,794	466,949
REVENUE	337,964	236,828	265,058
EXPENDITURE	<u>133,214</u>	<u>190,673</u>	<u>461,477</u>
ENDING BALANCE	420,794	466,949	270,530

INDUSTRIAL TECHNOLOGY REVOLVING

Director/Program Coordinator: Science/Industrial Technology Department Head

Program Description: The Industrial Technology Department provides opportunities for students to be exposed to various projects using wood and metal in the shop area. Robotics and other design projects are also part of the programs.

Fee Structure: \$25 Wood projects per semester; \$30 Robotics and Design per semester; Other projects vary by size and materials

Fund Restrictions: Funds are used to pay for equipment and materials in the operation of the program.

MIDDLE SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	6,476	5,775	4,949
REVENUE	12,269	14,121	10,326
EXPENDITURE	12,970	14,947	8,824
ENDING BALANCE	5,775	4,949	6,451

HIGH SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	4,127	5,017	4,655
REVENUE	890	2,043	2,682
EXPENDITURE	-	2,405	3,625
ENDING BALANCE	5,017	4,655	3,712

LOST BOOKS

Director/Program Coordinator: Department Head/Director and Director of Finance & Business Operations

Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school textbooks. These fees are collected by the teacher of the student who lost the textbooks. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book.

Fund Restrictions: Funds can be used to pay for replacement texts/material.

MIDDLE SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	4,313	5,718	7,755
REVENUE	3,941	3,792	4,932
EXPENDITURE	2,536	1,755	5,028
ENDING BALANCE	5,718	7,755	7,659

The FY14 Budget Request includes the use of \$3,500 from the Middle School Lost Book revolving account to offset the cost of Classical/Modern Language workbooks for which families have been paying a fee. Fees will be eliminated and the District will continue to budget for the cost of the workbooks in its future operating budgets.

HIGH SCHOOL	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
BEG. BALANCE	12,028	15,210	12,082
REVENUE	12,580	7,858	9,796
EXPENDITURE	<u>9,398</u>	<u>10,986</u>	<u>6,259</u>
ENDING BALANCE	15,210	12,082	15,619

The FY14 Budget Request includes the use of \$8,500 from the High School Lost Book revolving account to offset the cost of Classical/Modern Language workbooks for which families have been paying a fee. Fees will be eliminated and the District will continue to budget for the cost of the workbooks in its future operating budgets.

STUDENT PARKING REVOLVING

Director/Program Coordinator:	High School Principal
Program Description:	Regulations allow the District to charge students for the privilege of driving a vehicle to school and parking in the school lot. Seniors are provided first option for parking tags and, if available, spaces are offered to juniors.
Fee Structure:	Fees are established to encourage carpooling. \$150 per semester for 3 drivers sharing a vehicle; \$200 for two drivers; and \$250 for a single driver.
Fund Restrictions:	Funds can be used to offset the costs of staff who monitor the parking lot.

STUDENT PARK	FY 2010	FY 2011	FY2012
BEG. BALANCE	56,662	36,282	36,637
REVENUE	40	355	405
EXPENDITURE	20,420	-	-
ENDING BALANCE	36,282	36,637	37,042

In the FY14 Budget Request the amount of revenue from the Parking Revolving fund to offset costs is \$35,000.

PERFORMING ARTS REVOLVING

Director/Program Coordinator: K-12 Performing Arts Director

Program Description: The Performing Arts Department has a broad range of opportunities for students to participate in the creative arts. There are opportunities for music lessons, to participate in band and orchestra, and to perform in drama productions.

Fee Structure: \$100 Band Orchestra; \$246 Semi Private Music Lessons; \$348 Private Music Lessons; \$75 Instrument Rental

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

DISTRICTWIDE	FY 2010	FY 2011	FY2012
BEG. BALANCE	48,973	49,651	30,223
REVENUE	115,222	115,277	126,856
EXPENDITURE	114,544	134,705	103,709
ENDING BALANCE	49,651	30,223	53,370

PRESCHOOL

Director/Program Coordinator: Preschool Director

Program Description: The Preschool is an integrated program serving students with special needs as well as typically-developing children. The program follows the State regulations for the ratio of students

Fee Structure: \$6,500 Four Full Days; \$3,250 Four Half Days; \$2,450 Three Half Days. By law tuition is charged only to students for whom the District is not required to provide IEP services.

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

PRE SCHOOL	FY 2010	FY 2011	FY2012
BEG. BALANCE	251,610	240,215	99,972
REVENUE	133,673	142,785	169,562
EXPENDITURE	145,068	283,028	207,070
ENDING BALANCE	240,215	99,972	62,464

TRANSCRIPT REVOLVING

Director/Program Coordinator:	Guidance Department Head and Director of Finance & Business Operations
Program Description:	The Transcript account is the repository for fees collected for the production of transcripts. This account is also used for the collection of SAT and other testing fees and expenses.
Fee Structure:	Varies per request.
Fund Restrictions:	Funds can be used to compensate employees who proctor exams or to pay for staff, contracted services, equipment and materials to operate the program.

TRANSCRIPT	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
BEG. BALANCE	24,910	32,279	35,478
REVENUE	59,080	63,133	68,190
EXPENDITURE	<u>51,711</u>	<u>59,934</u>	<u>65,543</u>
ENDING BALANCE	32,279	35,478	38,125

The Transcript revolving fund will be used to offset the FY14 operating budget request by \$35,000. This will be a one-time draw down of the balance and future offsets are anticipated to be approximately \$3,000.

TRANSPORTATION REVOLVING

Director/Program Coordinator: Transportation Coordinator

Program Description: State regulations mandate that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students who live less than 2.0 miles from the school, or who are enrolled in grades 7-12 and the District may charge for this optional transportation service.

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

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

TRANSPORTATION	FY 2010	FY 2011	FY2012
BEG. BALANCE	493,019	517,847	538,563
REVENUE	398,403	387,803	423,839
EXPENDITURE	373,575	367,087	416,765
ENDING BALANCE	517,847	538,563	545,637

Note: The Beginning Balance for each year includes funds collected in the prior school year (February through June) for bus registrations for the upcoming September school year.

TUITION-IN SPECIAL EDUCATION SERVICES

Director/Program Coordinator: Director of Student Services

Program Description: The Special Education ISS revolving fund was established to accept tuitions paid by other public school districts who sent a student or students to the Wellesley Public Schools for a particular program that WPS offered that fit the needs of the tuitioned-in student.

Fee Structure: Established annually by vote of the School Committee.

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

Tuitions Collected	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
BEG. BALANCE	81,035	140,264	141,199
REVENUE	129,229	46,935	50,616
EXPENDITURE	<u>70,000</u>	<u>46,000</u>	<u>45,000</u>
ENDING BALANCE	140,264	141,199	146,815

Funds in this revolving account have grown in recent years due to a student who has been attending WPS for multiple years. This account has been used to offset the operating budget by \$45,000 and in FY14 the offset will increase to \$90,000. This account has also been used to provide furnishings, equipment and materials for classrooms when needs could not be anticipated.

WINGS SUMMER PROGRAM

Director/Program Coordinator:	Preschool Director
Program Description:	The Wings Program provides an extended school year and services to preschool age students with and without special needs.
Fee Structure:	\$6,500 Four Full Days; \$3,250 Four Half Days; \$2,450 Three Half Days. By law tuition is only charged to students without special needs.
Fund Restrictions:	Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

WINGS	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
BEG. BALANCE	55,222	102,105	139,016
REVENUE	142,440	109,763	94,022
EXPENDITURE	<u>95,557</u>	<u>72,852</u>	<u>74,622</u>
ENDING BALANCE	102,105	139,016	158,416

GRANT AND GIFT FUNDS

In addition to the funding sources from Federal and State revenues and local receipts that support the School District's budget, Wellesley Public Schools is very fortunate to be the beneficiary of the extraordinary generosity of community members through the Wellesley Education Foundation (WEF), the PTO's for each school, and several local organizations that support the schools. The following pages highlight the degree to which private funds supplement the education of students in Wellesley and, as fiscal constraints affect the ability of the schools to manage within more limited resources, all of the gifts and donations provide critical support for the programs and initiatives of the District.

Federal and State Grants

Wellesley Public Schools receives what are referred to as "entitlement" grants from the Federal government that are targeted for support of specific students' needs and/or programs. The largest portion of our entitlement grants are earmarked for Special Education services to students and for at-risk students whose families qualify as low income. The District only receives two State grants, the largest of which is the METCO funding. The other State grant is for academic support to students who do not perform well on the MCAS tests.

WEF Grants

The Wellesley Education Foundation funds grants through two cycles each year- Spring and Fall. In FY12 WEF funded almost \$150,000 in grants submitted by staff in the District. WEF has already funded \$50,000 in grants during the FY13 fall application cycle. A complete listing for FY12 and FY13 is included in the following pages.

Donations

In addition to the WEF grants, the PTO's and other local organizations generously donate funds to support the schools. Many of the items funded would be considered essential school district obligations through its budget, such as the library books that are paid for at all grade levels, but would result in the addition of approximately \$100,000 to the base budget of the District. A complete listing of donations made in FY12 (\$516,000!) and in FY13 to date (\$151,000) follows.

The Wellesley Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

FY13 FEDERAL AND STATE GRANTS

FY13 Grants	240 IDEA (SPED 94-142)		TITLE 1		632 ACAD SUPP		CHILDHOOD		274 SPED		PROG.	TITLE II		PART A		METCO		TOTALS	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET		FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
ADMINISTRATORS																			
SUPERVISOR/DIRECTOR																1.00	\$ 111,468	1.00	111,468.00
PROJECT COORDINATOR																2.00	\$ 146,034	2.00	146,034.00
STIPENDS										\$ 5,600									5,600.00
INSTRUCTIONAL																			
PROFESSIONAL STAFF	1.1	\$ 66,989	1.13	\$ 90,656	1.00	\$ 6,600	-	\$ -								1.00	\$ 89,985	4.23	254,230.00
STIPENDS					1.00	\$ 2,500				\$ 2,200		13.00	\$ 45,860			-	\$ -	1.00	50,560.00
SUPPORT STAFF																			
AIDES/PARAPROFESSIONAL	35.5	\$ 974,439					1.00	\$ 29,709											1,004,148.00
SECRETARY/BOOKKEEPER																1.00	\$ 42,501	1.00	42,501.00
OTHER																2.00	\$ 34,666	2.00	34,666.00
CONTRACTUAL SERVICES																			
CONSULTANTS				\$ 2,000						\$ 16,407									18,407.00
SPECIALISTS																			
OTHER		\$ 10,000								\$ 11,000			\$ 15,657		\$ 553	-			37,210.00
FRINGE BENEFITS																			
MA TEACHER RETIR		\$ 6,029		\$ 8,159												\$ 7,139	-		21,327.00
OTHER		\$ 61,018		\$ 1,259				\$ -								\$ 57,834	-		120,111.00
Supplies And Materials																			
TEXTBOOKS MATERIALS		\$ 3,249																	3,249.00
INSTRUC. TECHN & S.WARE		\$ 3,000																	3,000.00
NON-INSTRUCTIONAL										\$ 2,000									2,000.00
TRANSPORTATION																			
SCHOOL BUSSING																\$ 298,800	-		298,800.00
TOTAL	36.6	\$ 1,124,724	1.13	\$ 102,074	2	\$ 9,100	1.00	\$ 29,709	\$ -	\$ 37,207		\$ 13	\$ 61,517		\$ 788,980	7.00	\$ 788,980	11.23	2,153,311.00
GRANT AWARD FOR FY12		\$ 1,107,231		\$ 95,484		\$ 10,100		\$ 29,781		\$ 57,268			\$ 60,222		\$ 756,191			\$ 2,116,277	
DIFFERENCE FY12 TO FY13		\$ 17,493		\$ 6,590		\$ (1,000)		\$ (72)		\$ (20,061)			\$ 1,295		\$ 32,789			\$ 37,034	

WELLESLEY PUBLIC SCHOOLS

PTO AND OTHER DONATIONS FY12

FY	DATE	CASH	TYPE	AMOUNT	DONOR	PURPOSE
2012	7/13/11	Cash	Cash	\$ 183.85	Hunnewell PTO	2J (Hunnewell) Classroom materials
2012	7/13/11	Cash	Cash	\$ 100.14	Hunnewell PTO	Hunnewell Art Room Supplies
2012	7/13/11	Cash	Cash	\$ 129.67	Hunnewell PTO	Hunnewell Literacy Center Support
2012	7/13/11	Cash	Cash	\$ 1,764.00	Hunnewell PTO	2nd and 3rd Grade Class Field Trip Bus Expenses
2012	7/15/11	Cash	Cash	\$ 429.86	Preschool PTO	Snap Scan
2012	7/28/11	Cash	Cash	\$ 341.05	Hunnewell PTO	KM Classroom Support
2012	7/28/11	Cash	Cash	\$ 408.95	Hunnewell PTO	KM Classroom Supplies
2012	7/25/11	Cash	Cash	\$ 607.00	Mason Smith	IPAD & IPAD keyboard
2012	7/25/11	Cash	Cash	\$ 718.33	High School PTSO	Balance for student agenda books
2012	7/27/11	Cash	Cash	\$ 2,337.00	High School PTSO	Smart Doc Cameras for Math Dept.
2012	7/29/11	Cash	Cash	\$ 3,228.00	Hardy PTO	6 Ipads
2012	8/3/11	Cash	Cash	\$ 71.73	Hunnewell PTO	3H - Classroom Materials
2012	8/3/11	Cash	Cash	\$ 442.09	Hunnewell PTO	3B-Classroom Supplies
2012	8/3/11	Cash	Cash	\$ 327.58	Hunnewell PTO	TLC Classroom supplies
2012	8/3/11	Cash	Cash	\$ 286.82	Hunnewell PTO	4L - Classroom Supplies
2012	8/3/11	Cash	Cash	\$ 128.60	Hunnewell PTO	2W - Classroom Materials
2012	8/5/11	Cash	Cash	\$ 449.00	High School PTO	Mentor T-shirts (confortes)
2012	8/5/11	Cash	Cash	\$ 1,100.00	High School PTO	Food for Leadership Group (confortes)
2012	8/9/11	Cello	Item	\$ 300.00	Ian Crawford	Performing Arts
2012	8/9/11	Cash	Cash	\$ 190.28	Hunnewell PTO	Classroom supplies
2012	8/23/11	Cash	Cash	\$ 15,700.00	Wellesley Friendly Aid Association	Wings Tuition
2012	8/23/11	Cash	Cash	\$ 1,000.00	Metco Program	Donation for expenses
2012	8/23/11	Cash	Cash	\$ 1,356.00	Friends of Metco	Expenses and Bus for United Scholars
2012	8/26/11	Cash	Cash	\$ 446.25	Hunnewell PTO	Bristle onetree in Japanese garden
2012	8/26/11	Cash	Cash	\$ 156.00	Earle B. Mosher, Inc.	Installation of bristle cone tree in Japanese garden/Hunnewell Sc
2012	8/26/11	Cash	Cash	\$ 659.54	Hunnewell PTO	2 Chairs, kidney table, wall shelves for Grade 1/Hunnewell Schor
2012	8/26/11	Cash	Cash	\$ 1,547.75	Earle B. Mosher, Inc.	Annual pruning of Japanese garden/Hunnewell School
2012	9/7/11	Cash	Cash	\$ 2,500.00	Various Donors	Metco Program

PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2012	9/7/11	Cash	\$ 720.00	Sprague PTO	Bus for 5th grade mystery trip
2012	9/9/11	Cash	\$ 100.59	Hunnewell PTO	Classroom Supplies
2012	9/9/11	Cash	\$ 19,120.75	Hunnewell PTO	20 laptops & cart
2012	9/11/11	Item	\$ 700.00	Upham 5th grade class of 2011/Jan	Kindles & eBooks/Upham School
2012	9/15/11	Cash	\$ 1,050.00	Wellesley Friendly Aid Association	Wings - tuition assistance
2012	9/15/11	Cash	\$ 4,000.00	Friends of Wellesley Girls Hockey	to offset cost for Ice Time 2010-2011
2012	9/19/11	Cash	\$ 27,107.35	High School - PTSO	eBooks-2nd installment, ERP balance, Lanyards & t-shirts
2012	9/20/11	Cash	\$ 300.00	Marci Abbrecht	PAWS - Materials for Pre 5
2012	9/23/11	Cash	\$ 2,340.00	Fiske PTO	Bus field trips payment
2012	9/26/11	Cash	\$ 1,300.00	Shannon & Ray Allen	PAWS - to be used for professional development supplies & mat
2012	9/26/11	Cash	\$ 36,000.00	Anonymous	iPads for 5E & 5N along with hardware to support use of their Te
2012	9/30/11	Cash	\$ 3,000.00	Fiske PTO	Fiske school Library - books
2012	10/5/11	Cash	\$ 2,500.00	Friends of Wellesley Metco, Inc	Late bus
2012	10/13/11	Cash	\$ 412.50	Hardy PTO	Field trips - Bus payments
2012	10/13/11	Cash	\$ 109.49	Hunnewell PTO	Chair caddy
2012	10/14/11	Cash	\$ 3,000.00	High School - PTSO	Library books
2012	10/18/11	Cash	\$ 2,500.00	Friends of Wellesley Metco, Inc	Metco Transportation costs
2012	10/18/11	Cash	\$ 344.45	Hunnewell PTO	Fitness & Health / Hunnewell
2012	10/19/11	Item	\$ 399.00	Michael Stone	Tandem Volleyball Vertical Challenger
2012	10/25/11	Cash	\$ 412.50	Hardy PTO	2nd grade trip to Rexhame - bus
2012	10/27/11	Cash	\$ 487.50	Bates PTO	Buses for Field Trip to Honey Pot Orchard
2012	11/4/11	Cash	\$ 5,000.00	Jack Tarver Foundation - GenSpring	Technology - Hardy
2012	11/4/11	Cash	\$ 1,195.64	Middle School PTO	Library Books
2012	11/4/11	Cash	\$ 215.00	Middle School PTO	Bureau of Ed & Research seminar attended by Ariane Oliver
2012	11/4/11	Cash	\$ 441.36	Hunnewell PTO	6 fabric stacking chairs psychologist / hunnewell
2012	11/4/11	Cash	\$ 535.00	Sprague PTO	2 buses for 5th grade kick off event
2012	11/4/11	Cash	\$ 750.00	Hardy PTO	Field Trip Discover Roxbury (bus)
2012	11/9/11	Cash	\$ 25.10	Hunnewell PTO	Book
2012	11/14/11	Cash	\$ 235.00	Various Donors	Wellesley Metco Program / Gift Acct.
2012	11/16/11	Item	\$ 275.00	High School PTO	SPED students Computer Program (BrainPoP)
2012	11/16/11	Item	\$ 107.95	High School PTO	Nurses Office - fingertip pulse oximeter
2012	11/16/11	Item	\$ 476.18	High School PTO	2 EMWAVE 2
2012	11/16/11	Item	\$ 116.00	High School PTO	4 Pedometers; F & H study w/ Students
2012	11/16/11	Cash	\$ 337.50	Hunnewell PTO	field trip bus expense
2012	11/16/11	Cash	\$ 110.00	Schofield PTO	Jackson Homestead Field Trip
2012	11/16/11	Cash	\$ 21,284.08	High School PTO	ERP & Professional Development
2012	11/16/11	Cash	\$ 3,312.98	Wellesley Metco Program	various money

PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2012	11/16/11	Item	\$ 251.83	High School PTO	Social Studies & CML Students, 3 sets of 30 Whiteboards (handl
2012	11/18/11	Cash	\$ 3,000.00	Bates PTO	Bates Blibrary/ Liz Rey
2012	11/18/11	Cash	\$ 146.24	Schofield PTO	School Speciality Items for Rachel Stewarts Classroom
2012	11/22/11	Cash	\$ 2,000.00	The Melvin - Sullivan Family Fund	Best Buddies Program
2012	11/22/11	Cash	\$ 100.00	Kelly Fernandes	Wellesley Metco Program - gift acct
2012	11/28/11	Item	\$ 577.20	High School PTSO	30 Texas Instrument Calculators
2012	11/28/11	Cash	\$ 375.00	Sprague PTO	bus for 3rd grade field trip to dillaway-thomas house
2012	11/28/11	Cash	\$ 4,935.00	High School PTSO	Library funding
2012	11/30/11	Item	\$ 100.00	Trish Bradley	Ping Pong Table for Ping Pong Clud use
2012	11/30/11	Cash	\$ 510.00	High School PTSO	Conference registration x2, annual social studies conference
2012	11/30/11	Item	\$ 670.80	High School PTSO	plane tickets for J. Simon & J. Burns
2012	12/1/11	Cash	\$ 900.00	Bates PTO	buses for field trips to sturbridge village
2012	12/7/11	Items	\$ 492.00	Halley Moriyama	Cameras / lens
2012	12/9/11	Items	\$ 1,200.00	Schofield PTO	Library Books
2012	12/9/11	Cash	\$ 361.11	Class of 2011	2011 Class Gift for plants in new school
2012	12/9/11	Cash	\$ 225.00	Hunnewell PTO	fee for 10/21 field trip to tangerini farmers
2012	12/9/11	Cash	\$ 637.50	Sprague PTO	2 buses for field trips (K & 3rd grade)
2012	12/12/11	Cash	\$ 792.00	Bates PTO	Bus for Franklin Park Zoo June 2011
2012	12/14/11	Cash	\$ 262.50	Hardy PTO	Bus to MFA
2012	12/14/11	Cash	\$ 100.00	Lueders Environmental	Building Maintainance
2012	12/14/11	Cash	\$ 146.91	Hunnewell PTO	Katie Dexter recorder belts
2012	6/1/11	Cash	\$ 300.00	Sally Evertt	Transition Skills Program
2012	12/19/11	Item	\$ 600.00	Anonymous	WHS Alpine Ski Team/4 Karbon Start Jackets
2012	12/19/11	Cash	\$ 1,750.00	Boys Basketball Hoop Club	Boys Basketball
2012	12/19/11	Cash	\$ 1,050.00	PTO	Field Trip Bus
2012	12/20/11	Cash	\$ 225.00	Fiske PTO	Fiske Bus to Marino Farm
2012	12/20/11	Cash	\$ 139.03	Hunnewell PTO	Classroom Books
2012	12/20/11	Cash	\$ 239.85	Hunnewell PTO	3 Raz Kids Pubscriptions
2012	12/20/11	Item	\$ 500.00	Joshua Littlefield	Yamaha Tenor Sax
2012	12/21/11	Cash	\$ 2,058.00	Schofield PTO	Video/Audio Intercom for Schofield Main Entry
2012	12/28/11	Cash	\$ 500.00	Gerald/Elizabeth Devlin	Bridge Program
2012	12/28/11	Item	\$ 2,880.14	WMS PTO	Middle School Library books
2012	1/5/12	Cash	\$ 500.00	Harvard Pilgrim Health Care	Sharon Grossman, Bonnie Greenberg, Astrid Mazariegos
2012	1/5/12	Cash	\$ 600.00	PTO	Around the World/Maria DiPietro
2012	1/9/12	Cash	\$ 250.00	Mr. and Mrs. Sean O'Neil	PAWS Cirriculum Materials
2012	1/9/12	Cash	\$ 487.50	Hardy PTO	Bus - Sturbridge Village Trip
2012	1/12/12	Cash	\$ 400.00	Paula and Mark Speers	Donation

PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	TYPE	AMOUNT	DONOR	PURPOSE
2012	1/19/12	Cash	Cash	\$ 416.00	Schofield PTO	Part of Admission to Japanese House Field Trip
2012	1/24/12	Item	Item	\$ 1,465.00	WMS PTO	Improbably Players for school assembly
2012	1/24/12	Cash	Cash	\$ 5,000.00	Hunnewell PTO	Hunnewell Library
2012	1/24/12	Item	Item	\$ 91.04	Hunnewell PTO	5H Hunnewell Classroom Books
2012	1/24/12	Item	Item	\$ 47.68	Hunnewell PTO	Hunnewell Music Room - Recorder Materials
2012	1/24/12	Item	Item	\$ 4,820.00	Deb Berger	2 Bookcases Hunnewell
2012	1/25/12	Item	Item	\$ 3,075.89	Sprague PTO	Library Books
2012	1/25/12	Cash	Cash	\$ 300.00	Fiske PTO	Bus for field trip
2012	1/26/12	Cash	Cash	\$ 235.00	Hardy PTO	Bus to "Moscow Nights"
2012	1/27/12	Cash	Cash	\$ 1,000.00	Scholarship America (Raytheon)	WHS Math Department
2012	2/1/12	Cash	Cash	\$ 1,000.00	Roger and Dawn Kafker	iPad for Tara Mahoney's MS Classroom
2012	2/2/12	Cash	Cash	\$ 1,064.05	Susan Logue	WHS TV-Video Club
2012	2/3/12	Cash	Cash	\$ 129.00	Hunnewell PTO	3rd Grade Classroom Reading Group Books
2012	2/6/12	Item	Item	\$ 1,800.00	WMS PTO	Mark Ito/Yoko Watkins (Gr. 6 Author)
2012	2/8/12	Item	Item	\$ 44,500.00	POPS and WEF	WHS Auditorium Yamaha 7'6 Grand Piano
2012	2/10/12	Cash	Cash	\$ 500.00	Global Mobil Station	Math and Science for high school
2012	2/10/12	Cash	Cash	\$ 2,724.24	WMS PTO	Library Science Books
2012	2/13/12	Cash	Cash	\$ 414.00	Brian Cahill	Science Department Equipment
2012	2/13/12	Item	Item	\$ 1,550.55	Hunnewell PTO	Pedometers
2012	2/13/12	Cash	Cash	\$ 605.00	Hunnewell PTO	Field Trip Buses
2012	2/15/12	Cash	Cash	\$ 35.00	Kelly Fernandes	Wellesley Metco Program
2012	2/16/12	Cash	Cash	\$ 150.00	Marlene Rehkamp and Duncan O'B	HS Drama
2012	2/22/12	Cash	Cash	\$ 1,000.00	Schofield PTO	Schofield Library Books
2012	3/1/12	Cash	Cash	\$ 320.00	Hunnewell PTO	Hunnewell Learning Center Curriculum Materials
2012	3/5/12	Item	Item	\$ 2,300.00	WMS PTO	Michael Fowlin Performer
2012	3/5/12	Cash	Cash	\$ 8,000.00	Friends of Wellesley Hockey	Ice Time Donation
2012	3/12/12	Item	Item	\$ 2,560.00	Fiske Families	Birthday Books Program
2012	3/12/12	Cash	Cash	\$ 2,502.50	Sprague PTO	buses for field trips
2012	3/13/12	Cash	Cash	\$ 375.00	Hardy PTO	New England Aquarium Bus
2012	3/13/12	Cash	Cash	\$ 600.00	Schofield PTO	Bus for Field Trip to Gillette Stadium
2012	3/13/12	Cash	Cash	\$ 225.00	Fiske PTO	Bus Payment
2012	3/13/12	Cash	Cash	\$ 450.00	Bates PTO	Bus Payment to Jackson Homestead Museum
2012	3/14/12	Cash	Cash	\$ 220.00	Hardy PTO	Hale Reservation Scholarship Fund
2012	3/14/12	Item	Item	\$ 61.44	Schofield PTO	Book Bins
2012	3/19/12	Cash	Cash	\$ 1,387.50	Hardy PTO	Field Trip Buses
2012	3/19/12	Cash	Cash	\$ 150.00	Hunnewell PTO	Flame Retardant Application for Music Room Curtains
2012	3/19/12	Item	Item	\$ 4,058.00	Wellesley Diamond Club	WPS Baseball - Batting Cage and Set Up

PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2012	3/19/12	Item	\$ 516.32	Amanda Kennedy	Schofield Rocking Chairs
2012	3/19/12	Item	\$ 256.00	Daniel Harding	Schofield Rocking Chair
2012	3/22/12	Cash	\$ 1,000.00	Metco	Breakfast Program
2012	3/23/12	Cash	\$ 5,000.00	The Martin Foundation	PAWS (Instructional Supplies, Materials, Equipment)
2012	3/23/12	Cash	\$ 13,882.75	Hardy PTO	iPads, MacBook training
2012	3/29/12	Cash	\$ 440.00	Hunnewell PTO	Hale Reservation Scholarship Fund
2012	3/29/12	Cash	\$ 1,425.00	Wellesley Boys Corner Club	Soccer Uniform Donation
2012	4/3/12	Item	\$ 125.00	Troop 185	US Flag
2012	4/3/12	Cash	\$ 1,500.00	Wellesley Youth Football	Athletic Department Donation
2012	4/3/12	Item	\$ 2,500.00	Wellesley Education Foundation	Wellesley Middle School - RTI Consulting Services
2012	4/5/12	Cash	\$ 300.00	Sprague PTO	Hale Scholarships
2012	4/9/12	Cash	\$ 220.00	Fiske PTO	Hale Scholarships
2012	4/10/12	Item	\$ 121.66	Schofield PTO	Head Phones
2012	4/10/12	Cash	\$ 487.50	Hardy PTO	Bus to Lowell Mills
2012	4/11/12	Cash	\$ 25,000.00	Friends of Wellesley METCO	METCO
2012	4/17/12	Cash	\$ 225.00	Upham PTO	Hale Scholarships
2012	4/17/12	Cash	\$ 552.50	Masonic Angels	Handicapped Bus for Field Trip
2012	4/24/12	Cash	\$ 50.00	Laurie Durall	Materials for Pre2
2012	4/26/12	Cash	\$ 500.00	Harvard Pilgrim Health Care	Athletic Trainers
2012	5/1/12	Item	\$ 3,655.00	Sprague PTO	Training and Preparation for Cafeteria Mural
2012	5/1/12	Cash	\$ 14,500.00	Sprague PTO	12 Laptops Donation
2012	5/1/12	Cash	\$ 225.00	Schofield PTO	Bus for Field Trip
2012	5/3/12	Cash	\$ 100.00	Heidi Harada	Ping Pong Table
2012	5/3/12	Cash	\$ 25.00	Glen Magpiong	Ping Pong Table
2012	5/3/12	Cash	\$ 1,030.00	Hunnewell PTO	Field Trip Bus Expense
2012	5/3/12	Cash	\$ 1,000.00	Society for Science and The Public	WHS Sci/Tec award for finalist in national science fair competitio
2012	5/3/12	Cash	\$ 26,710.27	Bates PTO	24 Laptops
2012	5/3/12	Cash	\$ 591.21	Sprague PTO	Library funding
2012	5/3/12	Cash	\$ 75.00	Fiske PTO	WHS Jazz Band Donation
2012	5/3/12	Cash	\$ 267.00	Fiske PTO	Bus for Field Trip
2012	5/3/12	Cash	\$ 700.00	Upham PTO	Books for Upham Library
2012	5/4/12	Cash	\$ 2,500.00	Wellesley Hills Junior Women's Clu	WINGS
2012	5/7/12	Cash	\$ 9,500.00	Wellesley Hills Junior Women's Clu	Stan Davis Bullying Prevention Prof. Development Funding
2012	5/8/12	Cash	\$ 229.36	Hunnewell PTO	Bookcase
2012	5/8/12	Cash	\$ 444.53	Hunnewell PTO	2 Kidney Tables for 3B
2012	5/9/12	Cash	\$ 128.46	Upham PTO	Upham Library
2012	5/9/12	Cash	\$ 225.00	Hunnewell PTO	KK Field Trip Bus

PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2012	5/10/12	Cash	Cash \$ 337.50	Bates PTO	Bus Transportation to Museum of Fine Arts
2012	5/10/12	Cash	Cash \$ 300.00	Bates PTO	Bus Transportation to Boston Children's Museum
2012	5/10/12	Cash	Cash \$ 300.00	Bates PTO	Bus Transportation to Boston Children's Museum
2012	5/12/12	Cash	Cash \$ 750.00	Schofield PTO	Bus for Field Trip
2012	5/14/12	Cash	Cash \$ 2,000.00	WMS PTO	Jean Appolon (Haitian Folklore Dance) Around the World Curricl
2012	5/14/12	Cash	Cash \$ 112.50	Hardy PTO	Bus to Broadmoor
2012	5/15/12	Cash	Cash \$ 1,620.00	Laura and Robert Hockett	Tuning Grand Piano at High School
2012	5/17/12	Cash	Cash \$ 363.00	Hunnewell PTO	Non-Fiction Literacy Materials
2012	5/17/12	Cash	Cash \$ 600.00	Schofield PTO	Bus for Field Trip to Museum of Fine Arts
2012	5/18/12	Cash	Cash \$ 9,112.71	Hunnewell PTO	7 Laptops and 1 Laptop Cart
2012	5/19/12	Cash	Cash \$ 2,000.00	GateHouse Media Massachusetts	Athletes of the Week - Townsman Share
2012	5/22/12	Cash	Cash \$ 330.00	Hunnewell PTO	Partial Course Reimbursement Donna McFarlane
2012	5/22/12	Cash	Cash \$ 1,541.86	PTO/Creative Arts	Chris Crowe (Author Visit)
2012	5/23/12	Cash	Cash \$ 20,604.19	Upham PTO	18 Laptops
2012	5/24/12	Cash	Cash \$ 344.56	Hunnewell PTO	KK Bookcase
2012	5/24/12	Cash	Cash \$ 231.51	Hunnewell PTO	NE Mobile Bookfair Books (KK)
2012	5/31/12	Cash	Cash \$ 1,575.00	Bates PTO	Bus Transportation for Field Trips
2012	5/31/12	Item	Item \$ 274.70	Hunnewell PTO	5H Classroom Supplies
2012	6/1/12	Cash	Cash \$ 300.00	Bates PTO	
2012	5/22/12	Cash	Cash \$ 1,541.86	PTO/Creative Arts	Chris Crowe (Author Visit)
2012	6/13/12	Cash	Cash \$ 146.75	Sprague PTO	Library Books - MCBA
2012	6/13/12	Cash	Cash \$ 2,386.00	Wellesley POPS	Smartboard for Bates Music Room
2012	6/13/12	Cash	Cash \$ 7,900.00	Friends of Wellesley METCO	METCO Program Support
2012	6/6/12	Cash	Cash \$ 117.00	Hunnewell PTO	Health and Fitness White Board
2012	6/6/12	Item	Item \$ 341.39	Hunnewell PTO	Classroom Reading Books Grade 5
2012	6/8/12	Cash	Cash \$ 2,004.00	Schofield PTO	Math Seminar for Schofield Teachers
2012	6/18/12	Cash	Cash \$ 960.00	Hardy PTO	"Connecting Arithmetic to Algebra" training
2012	6/19/12	Item	Item \$ 397.50	Hunnewell PTO	Classroom Supplies
2012	6/19/12	Item	Item \$ 269.57	Hunnewell PTO	Classroom Supplies (5H + 5D)
2012	6/19/12	Cash	Cash \$ 750.00	Bates PTO	Bus Transportation for Field Trip
2012	6/19/12	Cash	Cash \$ 900.00	Bates PTO	Bus Transportation for Field Trip
2012	6/19/12	Cash	Cash \$ 1,250.00	Hunnewell PTO	Conference Registration
2012	6/19/12	Cash	Cash \$ 862.50	Hunnewell PTO	Field Trip Bus Fees
2012	6/25/12	Cash	Cash \$ 250.00	Commonwealth of Massachusetts	All Night Party
2012	6/21/12	Cash	Cash \$ 225.00	Schofield PTO	Bus for Field Trip
2012	6/29/12	Cash	Cash \$ 242.65	Schofield PTO	Schofield Library
2012	6/29/12	Cash	Cash \$ 550.00	Schofield PTO	Schofield Library

PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2012	6/29/12	Item	\$ 2,352.00	Schofield PTO	46" LED HDTV
2012	6/29/12	Cash	\$ 29,763.01	Upham PTO	Yearly PTO Donation
2012	6/28/12	Cash	\$ 1,491.00	PTO	Brian Kelly/IT
			\$ 516,030.23		

PTO AND OTHER DONATIONS FY13

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2013	7/2/12	Cash	\$ 133.94	Hunnewell PTO	Classroom Reading Books - 5D
2013	7/5/12	Cash	\$ 537.79	Hunnewell PTO	Classroom Supplies - KK
2013	7/10/12	Cash	\$ 862.50	Hunnewell PTO	Field Trip Bus Invoices
2013	7/12/12	Cash	\$ 1,575.00	Bates PTO	Bus Transportation
2013	7/12/12	Cash	\$ 1,000.00	Katherine Carr	Special Needs
2013	7/16/12	Cash	\$ 4,000.00	Upham PTO	Library
2013	7/18/12	Cash	\$ 2,137.50	Schofield PTO	Buses for Field Trips
2013	7/23/12	Item	\$ 275.00	Robin Steinberg	Repaired Repaint PAWS School Sign
2013	7/23/12	Cash	\$ 3,270.00	Sprague PTO	Buses for Field Trips
2013	7/23/12	Cash	\$ 5,800.00	High School PTSO	High School Enrichment Program
2013	7/30/12	Cash	\$ 500.00	Townsmen (Gatehouse Media)	High School Students
2013	7/30/12	Cash	\$ 7,065.00	WMS PTO	Rob Ford/Mark Ito
2013	8/6/12	Cash	\$ 482.90	Hunnewell PTO	Readers Theater Bookset
2013	8/6/12	Cash	\$ 232.92	Hunnewell PTO	Classroom Supplies
2013	8/6/12	Cash	\$ 588.28	Hunnewell PTO	Classroom Supplies
2013	8/6/12	Cash	\$ 300.00	Marcy Kelsey Abbrecht	Materials for Pre 4 Classroom (PAWS)
2013	8/6/12	Cash	\$ 49.20	Hunnewell PTO	Classroom Supplies
2013	8/7/12	Cash	\$ 163.22	Hunnewell PTO	Classroom Supplies
2013	8/7/12	Cash	\$ 242.24	Hunnewell PTO	Classroom Supplies
2013	8/7/12	Cash	\$ 2,660.29	Hunnewell PTO	Reading books for grades 3-5
2013	8/7/12	Cash	\$ 5,000.00	Sprague PTO	Enhance Classroom Libraries
2013	8/13/12	Cash	\$ 197.48	Hunnewell PTO	Classroom supplies (4L and 5O)
2013	8/20/12	Cash	\$ 3,192.00	Middle School PTO	Books for Teachers
2013	8/20/12	Cash	\$ 159.76	Hunnewell PTO	Classroom Supplies (2J & 2R)
2013	8/20/12	Cash	\$ 3,101.38	High School PTO	Projector for Faculty Diningroom
2013	9/12/12	Cash	\$ 37.18	Hunnewell PTO	Classroom Supplies
2013	9/12/12	Cash	\$ 9,875.95	Fiske PTO	7 laptop computers and 1 cart
2013	9/12/12	Cash	\$ 385.70	Hunnewell PTO	Playground Equipment & Physical Education supplies
2013	9/18/12	Cash	\$ 11,050.00	Wellesley Friendly Aid Associatic	Wings Tuition
2013	9/20/12	Cash	\$ 487.00	Wellesley Friendly Aid Associatic	PAWS Tuition
2013	9/21/12	Cash	\$ 5,000.00	High School PTSO	For Enrichment Program
2013	9/25/12	Cash	\$ 805.20	High School PTSO	Air Fare for Math Conference
2013	9/25/12	Cash	\$ 618.90	High School PTSO	Academic Decathlon Materials
2013	9/26/12	Cash	\$ 790.00	High School PTSO	Confernce Registration

PTO AND OTHER DONATIONS FY13

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2013	10/5/12	Cash Cash	\$ 83.96	Hunnewell PTO	Bookcase for Room 3L
2013	10/5/12	Refrigerator Item	\$ 500.00	Peter Hollund	For Staff Lunch Room
2013	10/5/12	iPOD Item	\$ 229.99	Deborah Kemper and Tom Atkins	For Therapeutic Learning Class
2013	10/11/12	Cash Cash	\$ 532.32	Hardy PTO	Ipads
2013	10/18/12	Cash Cash	\$ 100.00	Anonymous	Donation to Track Team
2013	10/19/12	Cash Cash	\$ 600.00	Middle School PTO	John Camara Drummer
2013	10/26/12	Cash Cash	\$ 100.00	Anonymous	Special Ed appreciation
2013	10/31/12	Cash Cash	\$ 1,261.04	PAWS PTO	Play Equipment - Gretchen Bravacos
2013	10/31/12	Cash Cash	\$ 1,100.00	WHS PTO	Leadership Class - Lynne Novogroski
2013	10/31/12	Cash Cash	\$ 3,500.00	Sprague PTO	Library Books - Carolyn Markunson
2013	10/31/12	Cash Cash	\$ 3,000.00	Bates PTO	Library Books - Carolyn Markunson
2013	10/31/12	Cash Cash	\$ 16,994.70	WHS PTO	Ipads for Guidance - Rob Ford
2013	10/31/12	Cash Cash	\$ 1,147.50	Bates PTO	Bus for Honey Pot Field trip - David leong
2013	11/5/12	Cash Cash	\$ 59.19	Hunnewell PTO	Professional Books for Nina Kahn - Barbara Manfredi
2013	11/5/12	Cash Cash	\$ 1,434.00	High School PTSO	Smart Response System for Guidance - Andrew Keough
2013	11/5/12	Cash Cash	\$ 859.62	High School PTSO	2 Snap Scans for Guidance - Andrew Keough
2013	11/5/12	Cash Cash	\$ 300.00	Sprague PTO	iPad for Speech & Language Alyson Lajeunesse
2013	11/5/12	Cash Cash	\$ 1,750.00	Wellesley POPS	Ribon microphone - Steve Scott
2013	11/14/12	Cash Cash	\$ 3,238.90	Wellesley POPS	Table Saw - WHS Performing Arts Dept.
2013	11/14/12	Cash Cash	\$ 11,396.00	Wellesley POPS	Wenger Signature Risers and Siderails - Performing Arts Students
2013	11/14/12	Cash Cash	\$ 595.00	Hunnewell PTO	Field Trip Bus Support
2013	11/9/12	Cash Cash	\$ 269.85	Hunnewell PTO	Raykids Subscriptions - Hunnewell School
2013	11/15/12	Cash Cash	\$ 50.77	Hunnewell PTO	Wireless Microphone - Hunnewell Music Program
2013	11/19/12	Cash Cash	\$ 153.00	PTO	Grade 5 Field Trip to Gillette Stadium
2013	11/20/12	Cash Cash	\$ 110.00	PTO	Grade 2 field trip to Jackson Homestead Museum
2013	11/29/12	Cash Cash	\$ 550.02	Hunnewell PTO	Hunnewell School Nursing Supplies
2013	11/29/12	Cash Cash	\$ 899.40	Upham PTO	Upham School/ leveled books and interactive quizzes
2013	12/4/12	Cash Cash	\$ 1,656.00	PTSO	Student Planners- all students
2013	12/4/12	Cash Cash	\$ 320.00	PTSO	Computer Program For Special Ed Courses/ BrainPOP
2013	12/4/12	Cash Cash	\$ 1,147.92	PTSO	Science Dept. Classroom Items/ Students in Science Classes
2013	12/4/12	Cash Cash	\$ 98.45	PTSO	Thermofocus Infrared Thermometer/ Students in Nursing Suite
2013	12/4/12	Cash Cash	\$ 3,331.00	PTSO	3rd and final payment Gale: Virtual Library/ library and Students
2013	12/4/12	Cash Cash	\$ 16,994.70	PTSO	ipads with accessories/ iPad case (Guidance/students/ admin.)
2013	11/30/12	Cash Cash	\$ 3,149.00	Wellesley POPS	portable Audio Interface Digital Mixer/ WHS Performing Arts
2013	12/4/12	Cash Cash	\$ 200.00	P.I.S.A.	School Incentius/ Rebate no accnolgment
2013	12/10/12	Cash Cash	\$ 800.00	Wellesley POPS	Manney Company Students- Funding for Guest Artist

\$ 151,088.66

2012 Wellesley Education Foundation Grants - Fall

Code	Description	School	Approved Amount	Signature	Account #		
A1	iPads for Language Development	Fisk/Hrdy/Scho	8,789.00	English/Eramo	29369299	583030	321A1
A3	First Grade Literacy w/ iPod Touches	Hardy	1,300.00	Baldwin	29369299	583030	321A3
A4	iPods for Modern & Classical Languages	Middle School	4,974.00	Zhou	29369299	583030	321A4
A7	Professional Devel. Teaching Grammar grade 6-10	WMS & WHS	5,000.00	Ito	29369299	530900	321A7
A8	Chromebooks	Middle School	8,750.00	Nichols	29369299	583030	321A8
B3	Ceramic Potters Wheels	High School	4,145.00	Larson	29369299	553070	321B3
B5	Counseling Ethics	Middle School	2,500.00	Kuziemski	29369299	530900	321B5
B6	Forming & Raising into Jewelry	High School	1,366.99	Vines	29369299	553040	321B6
B8	Risers for New Drama Room	Middle School	4,039.62	Fine	29369299	583090	321B8
C1	Reading Reality	Middle School	3,712.00	Chessman	29369299	555010	321C1
C2	Digital Interactive Response System	High School	1,710.00	Genova	29369299	583030	321C2
C3	Two Document Cameras	High School	1,558.00	Quinteros	29369299	583030	321C3
C4	Gene Exploration of Brassica Rapa	High School	10,382.50	Bateman	29369299	553070	321C4
C5	Soundfield System for Room 111	Middle School	1,160.00	Jackson	29369299	553070	321C5
C7	Digital Microscopes in 5th Grade	Schofield	1,252.07	Moretti	29369299	553070	321C7
C8	Morning Math Group	Schofield	518.80	Escalante	29369299	512290	321C8

TOTAL APPROVED - Fall 2011/2012

61,157.98

2012 Wellesley Education Foundation Grants - SPRING

Code	Description	School	Approved Amount	Recipient	Account #
A1	Laptops for Cluster W	Middle School	13,470.00	Crowe	29369299 583030 322A1
A2	Early Literacy Intervention Kits	Bates	12,322.45	Clancy/Gledhill	29369299 553040 322A2
A3	Books on Demand w/ Kindle (supplemental request)	High School	5,020.00	Ellis	29369299 553010 322A3
A5	Simulations in Statistics	High School	1,150.00	Fantini	29369299 530500 322A5
A6	Elementary Smartboards	Bts,Fisk,Sprg	9,453.06	Ford	29369299 583030 322A6
B3	Ceramic Potters Wheels	High School	3,029.00	Larson	29369299 553070 322B3
B4	Portable Digital Recording Devices	District Wide	2,400.00	Perry	29369299 583140 322B4
B5	Career Exploration in Middle School	Middle School	595.00	Kuziemski	29369299 553050 322B5
B7	Chasing Metal	High School	2,489.18	Vines	29369299 553070 322B7
B8	Digital SLR Cameras for Visual Arts	High School	7,449.20	Johnson/Callahan	29369299 553070 322B8
C1	3 DVD set of Physics Cinema Classics	High School	1,059.00	Krieger	29369299 553040 322C1
C2	Teacher Training for AP Biology Curriculum	High School	2,500.00	Brown	29369299 530500 322C2
C3	iPads for House M and Science Olympiad	Middle School	16,326.00	Jackson	29369299 583030 322C3
C5	Science and the Library	All Elementary	9,525.00	Markuson	29369299 553030 322C5
W2	Light Bulbs	Middle School	750.00	Bogage	29369299 553090 322W2

TOTAL APPROVED - SPRING 2011/2012

87,537.89

FY 2013 Wellesley Education Foundation Grants - FALL

Code	Description	School	Approved		Account #	
			Amount	Signature		
A1	Nonfiction Titles for Grade 6 Independent Reading	Middle School	3,269.12	Dickinson	29369299 555010	331A1
A2	Benchmark Assessment System for Grade K-2	District Wide	2,683.80	Cooney	29369299 553040	331A2
A3	Upper Elementary Guided Reading Library	Bates	8,000.00	leong	29369299 553040	331A3
A4	Classroom Sound Field	Middle School	1,300.00	Blackwill	29369299 553070	331A4
A5	Grade 8 Independent Reading Pilot	Middle School	1,400.00	Chmielinski/Chessman	29369299 553040	331A5
A6	Media Matters/Bradford iPad Cart	High School	4,000.00	Anderson/Brown	29369299 583030	331A6
B1	Supporting Literacy with Dramatic Arts	Upham	2,350.00	Keegan-McGlenn	29369299 553040	331B1
B3	Work Bench Tools	High School	3,315.56	Vines	29369299 553070	331B3
B5	Respect for Human Differences Project	District Wide	1,129.01	Teachers/Safe Schools	29369299 555010	331B5
B6	Ware Carts for Clay Projects	Middle School	2,810.00	Steinberg	29369299 583090	331B6
B7	MIDI Keyboards	High School	1,712.00	Scott	29369299 553070	331B7
B9	WMS Photography Program Enhancements	Middle School	1,446.95	Callahan	29369299 583090	331B9
C1	Using Robots to Engage Students	High School	2,519.50	Cohen	29369299 553070	331C1
C3	Chemistry Demonstrations	High School	515.00	Van Geel	29369299 553070	331C3
C4	Electricity Curricular/Extra Curricular Improvements Pilot	Middle School	1,006.00	Jackson/Russell Kish	29369299 553040	331C4
C6	Formative Assessment/Instant Feedback	District Wide	11,998.00	Markuson	29369299 553070	331C6
C8	Professional Development for School Nurses	District Wide	750.00	Corridan	29369299 530900	331C8

TOTAL APPROVED - FALL 12/13

50,204.94