

FISCAL YEAR 2015 SCHOOL BUDGET REQUEST

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Submitted to School Committee
December 12, 2013

WELLESLEY PUBLIC SCHOOLS

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December 12, 2013

Dear Colleagues and Community Members,

I am pleased to present the Administration's recommended budget for FY2015. Unlike our FY2014 budget in which we largely maintained prior levels of service, in this proposed budget, we are requesting significant new investments to begin meeting the goals outlined in the WPS Strategic Plan. To this end, this budget has been nearly a year in the making and is a reflection of the focus, programming, and resources we believe are necessary to provide a world-class education to all students in Wellesley.

While the work identified in the WPS Strategic Plan is ambitious and will require new resources to move forward, we are also cognizant of the fiscal realities of the town and our need to seek these requests within the context of the town's total budget impact. More specifically, we entered into our formal budget planning this year with an understanding that requests exceeding the 1.75 percent guideline adopted by the Board of Selectmen would require an override to support. It is important to note that a budget adhering to the adopted guideline level would not only preclude proceeding with the new investments outlined in this proposal, but would also result in significant cuts to current programming and staffing. Our proposed FY2015 budget represents a 6 percent increase over FY2014, of which approximately 3 percent is needed to maintain our current level of service.

I wish to thank the many students, educators, parents, and community members whose voices have shaped the ideas that are the driving force behind this budget. As with any budget, our current proposal is the end product of difficult choices in which we strove to balance our vision as educators with a sustainable plan to bring this vision to life. We hope we have achieved this balance and look forward to engaging the community on this proposal in the days ahead.

Best regards,

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

WPS FY2015 Budget Overview

Introduction

As the first proposed budget from the School Department tied to the WPS Strategic Plan, the Administration's recommended FY2015 budget contains significant investments in this multi-year vision. In order to distinguish these targeted proposals from the resources needed to maintain our current programming, we are using a model for this budget that is built around level service, the WPS Strategic Plan, and other critical needs.

Level Service

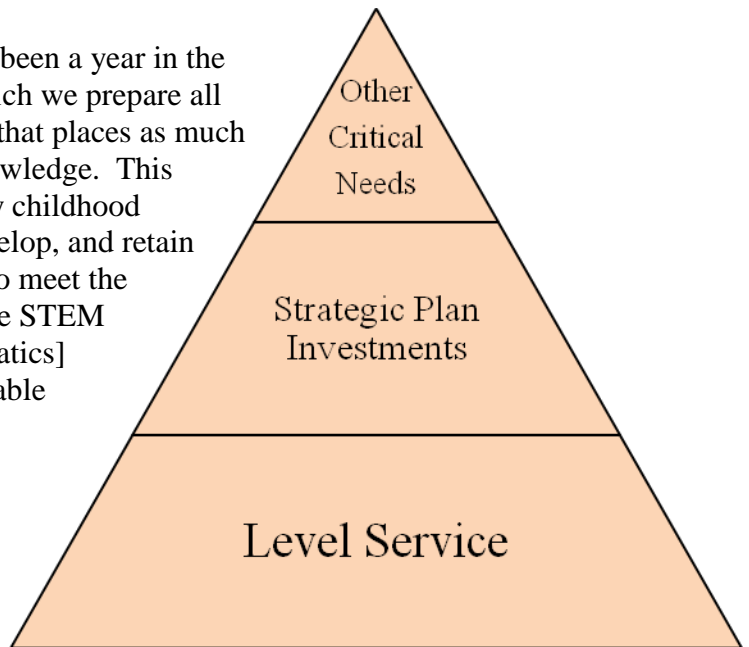
It is important to note that approximately 3% of this proposed budget reflects the resources needed to maintain level service. Level service often requires additional resources due to salary increases tied to collective bargaining agreements and increases in enrollment and student needs. For example, at the high school, where we expect an enrollment increase of 22 students, we have requested additional FTEs to support adding sections in several content areas.

WPS Strategic Plan

The development of the WPS Strategic Plan has been a year in the making and reflects a vision for the future in which we prepare all students to be successful in a global community that places as much value on competencies as traditional content knowledge. This ambitious plan calls for new investments in early childhood education; maintaining our ability to recruit, develop, and retain high quality educators; aligning our instruction to meet the requirements of new standards, particularly in the STEM [Science, Technology, Engineering and Mathematics] areas; and ensuring that that we have the sustainable resources to provide the appropriate support to implement the aforementioned ideas.

Other Critical Needs

While level service and the WPS Strategic Plan comprise the bulk of this proposed FY2015 budget, we are also bringing forward requests for other infrastructure investments that we believe will provide the school district with additional capacity to serve our students, staff, and community. These include items such as increased hours for summer nursing, establishing an elementary school Special Education Team Chair, and creating a half-time Webmaster position.



Wellesley Public Schools Strategic Plan (2013-2019)

<p>OUR MISSION: The Wellesley Public Schools (WPS) exist to provide a high quality, comprehensive educational experience that supports each student's academic, social, and emotional development and prepares them to be global citizens who are college, career, and life ready.</p> <p>OUR VISION: WPS aspires to be a world-class school system that develops the heads, hearts, and hands of its students and inspires them to be the critical thinkers, problem-solvers, artists and innovators who make contributions to their communities, our nation, and the world.</p>		
<p>THEORY OF ACTION: <i>IF we maximize professional collaboration & development opportunities for educators that focus on meeting the individual learning needs of students, and IF we enhance the curriculum to incorporate essential skills for the 21st century, THEN we will provide a rich learning environment that prepares all students to be college, career, and life ready.</i></p>		
<p>STRATEGIC GOALS:</p> <ol style="list-style-type: none"> 1. Increase the achievement of all students by providing rigorous, relevant, and engaging learning experiences. 2. Eliminate achievement gaps by ensuring equal access to rigorous curriculum and instruction, closely monitoring individual student progress, and attending to the social and emotional needs of all students. 3. Prepare all students to be ready for college, career and life in a global economy. 4. Maintain a focus on recruiting, developing, and retaining exemplary educators and leveraging their expertise throughout the district. 		
<p style="text-align: center;">STRATEGIES AND INITIATIVES</p>		
<p style="text-align: center;">Focus on every child, in every classroom, every day: Support an approach to teaching and learning that is responsive to each student's academic, social and emotional needs</p>	<p style="text-align: center;">Invest in our educators: Sustain the high quality of our teachers and administrators by maximizing opportunities for professional development and collaboration, while also increasing diversity</p>	<p style="text-align: center;">Provide broad-based learning opportunities as part of a world-class public school system: Further enhance the curriculum by including 21st century skills, and strengthening and expanding science, technology, engineering, mathematics (STEM) and World Language offerings</p>
<ul style="list-style-type: none"> • Develop targeted instructional responses to close achievement gaps • Expand Differentiated Learning support • Develop District-Wide Assessment Strategy • Implement House Model at WHS • Strengthen Early Childhood Education • Increase support for transition years 	<ul style="list-style-type: none"> • Maximize professional collaboration through the development & support of Professional Learning Communities • Enhance recruiting, mentoring & induction efforts • Further develop new educator appraisal system • Maintain competitive salary levels • Create leadership development program 	<ul style="list-style-type: none"> • Integrate key curricular inputs, including Common Core, 21st Century skills, and interdisciplinary approaches • Strengthen & expand district STEM offerings • Implement K-12 World Language program • Expand experiential learning opportunities at every grade level • Establish external partnerships for further content enrichment
<p style="text-align: center;">Align resources with educational needs: Align resources to accomplish the goals outlined in the WPS strategic plan Develop Facilities Master Plan; establish "Innovation Fund" at each school; and reduce student user fees</p>		

Academic Excellence • Commitment to Community • Respect for Human Differences • Cooperative and Caring Relationships

Learning, Caring, Innovating

Process

The FY15 budget development process began in late September with a general meeting with all curriculum directors, department heads, coordinators, principals and central office administration. This accelerated start to the process provided additional time for more collaborative deliberation throughout, culminating with this budget submission.

The Town's FY15 budget guideline for the District was a 1.75% increase in salaries (Personal Services) and level funding of expenses. The Town made the assumption that any increase in Special Education costs would be managed by Circuit Breaker funding. While this was important guidance in the development of the budget, it was evident from the outset that this funding guideline would not be sufficient for the District to continue to provide services at its current level; investments in the Strategic Plan initiatives or other important needs would not be met without additional resources.

The School Committee presented and voted its budget guidelines, which were tied to meeting legal mandates, achieving the District's goals, and supporting the implementation for the WPS Strategic Plan (see Exhibit 1). The District subsequently developed its budget with the understanding that an override would be necessary. The Administration asked staff to build their requests from a base of maintaining Level Service, augmenting the requests for support of specific Strategic Plan strategies, followed by Other Critical Needs that did not fit specifically fall into either of those categories.

The Administration presented the budget process to the Academic Council, made up of all curriculum directors, department heads, coordinators, principals, and central office administrators. Next, department heads, coordinators, and curriculum directors met with the Director of Curriculum and Instruction to present each group's strategic budget plan in the form of a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis for initial vetting before they shared their priorities with building principals. Building principals submitted their completed budgets on October 25th and the entire budget was assembled to facilitate the beginning of the internal review process at the beginning of November. The Academic Council again convened and formed into teams for elementary, middle school and high school programs to begin the prioritizing the budget requests. This approach differed from the FY14 process in that it underscored the building-based budget focus while incorporating the specialist program budgets across all schools. We also found that grouping members of the team by grade level was far more effective in prioritizing than the cross-sectional groups last year.

Following the preliminary discussions and prioritization, the identified list of positions and curriculum needs was further vetted by the Administrative Council, comprised of the principals, the Director of Technology, the Director of the Preschool, METCO Director and central office administrators. A final review by the central office team, with follow up on specific items with the key associated administrator, occurred during the last week of November.

Finally, all staff was invited to attend an internal FY2015 Budget Preview session on December 5th to receive an overview of the proposed budget and to have an opportunity to ask questions and provide comments.

FY15 BUDGET REQUEST

Level Service



Salaries

The Wellesley Public Schools provides direct instructional and other support services to almost 5,000 students each year. As a result, salaries comprise approximately 80% of the District budget. The level service budget for salaries represents an increase to account for annual step increases for all staff on the appropriate salary schedule, attainment of advanced degrees (lane changes) resulting in a corresponding salary level, and other compensation changes such as eligibility for longevity (length of service).

Staffing

Changes in student enrollment also drive the level service budget. In FY15 the District projections indicate a decline of 5 students across all elementary schools, while the forecast updated by CropperGIS shows as much as a 31 student decline based on each grade cohort. The Middle School is expected to remain stable with an increase of only 5 students, and the High School will experience the greatest change with an increase of 22 students on the heels of an increase of 52 students in FY14.

To Address Enrollment Increases

4.5 FTE (offset) Preschool (approximately 16 student increase)

There are sixteen students with disabilities residing in Wellesley who will be turning three years of age within the next ten months. Due to our current and anticipated enrollment, we will be unable to place students within the current classrooms without going over our state mandated class size requirements for preschool students. In order to provide mandated services and programs for incoming and current preschool students, a new classroom must be created. The 4.5 FTEs needed to staff this program will be funded through Circuit Breaker and therefore there will not be a budgetary impact in FY15.

<i>-1.0 FTE</i>	<i>Elementary Schools (forecasted 31 student decline)</i>
<i>0.30 FTE</i>	<i>Middle School (estimated 5 student increase)</i>
<i>3.7 FTE</i>	<i>High School (estimated 22 student increase)</i>

To Meet Increased Student Needs

.20 FTE Hunnewell Nurse

The current nurse position at Hunnewell is a .80 FTE. In order to provide the school full-time nursing coverage, the Department Head for Nursing Services has been required to provide the health care services one day each week. Due to the increasing demands of the Department Head of Nursing, this day of direct service has affected the timely response to health issues at other schools as well as creating challenges with completion of administrative/management duties required of the Department Head position.

1.0 FTE Middle School Special Educator

In order to address the increased enrollment in our specialized programs, an additional special educator is required. The programs will increase by 8 students next year and each student has significant needs. This special educator will work with the existing two teachers for our ISS and Skills Programs to facilitate the provision of mandated services in inclusive settings. This position is required in order to deliver the services as specified on students' IEPs.

.20 FTE Middle School Nurse

Due to the increased level of healthcare needs at the Middle School, an additional .20 FTE is required to address the volume of nursing office visits per day.

.20 FTE Expand English as Second Language Courses

More ELL students with high level needs are enrolling at the High School, and this request will fund an additional course for students with limited English Proficiency and who come to the Wellesley Public Schools having had interrupted formal educations.

Instructional Materials

\$3,000 (offset) Preschool Class Materials

The new preschool classroom will need instructional materials to create a developmentally appropriate learning environment. The costs of these materials will be funded through Circuit Breaker.

-\$50,000 Elementary Math Materials

The district currently makes considerable investments in the Investigations math curriculum, which is fully aligned to the Common Core and focuses on students attaining high levels of mathematical thinking. The Investigations curriculum materials are available in two formats: individual booklets or a large workbook. In analyzing teacher and student usage, as well as the demands on the district Production Center, we would be able to realize significant cost savings (\$8,262) by moving to the large workbook format without a significant impact on student learning. Staff will have increased access to a fuller set of activities, and will also need to adjust practices to accommodate separating units out from the larger workbooks.

\$31,371 High School Instructional Materials

To keep pace with increased enrollment, additional textbooks and materials will need to be purchased, particularly in the Classical/Modern Language (CML) classes. CML also has its language lab contract due for renewal at a cost of \$4,950. Similarly, software licenses for Math have increased due to the per student cost, and 9th grade geometry texts are requested in the FY15 budget.

\$73,169 District Needs in Technology, Nursing, and ELL

The Technology Department has requested a total of \$70,500 for the yearly cost of the Mobile Device Management software, 3 year Firewall warranty, and remote hosting of our PowerSchool student database system. In addition, the Director has requested funding for Google email and Google Vault archiving services. The Nursing Department requires an additional license for its software, and ELL has requested materials to support its growing program.

Level Service Total:

Category	FTE	FTE Offset	Net Change	Cost	Cost Offset	Net Change	Estimated Benefits
Positions	10.10	-6.30	3.80	\$473,853	-\$214,604	\$259,249	\$140,000
Materials/Other				\$107,540	-\$ 53,000	\$ 54,540	
Total	10.10	-6.30	3.80	\$581,393	-\$267,604	\$313,789	\$140,000



Strategic Objective #1: Every Child, in Every Classroom, Every Day

18.0 FTE (offset) Transition to Full-day Kindergarten

The transition to full-day kindergarten is a key initiative in the Strategic Plan for SY 2014-2015. The cost represents the assignment of a full-time teaching assistant for each kindergarten classroom beginning in the fall of 2014, consistent with the recommendation of the Full-Day Kindergarten Steering Committee. A full-time teaching assistant will provide the necessary support to allow more time to progress through a rigorous, Common Core infused curriculum geared toward instructional strategies that foster student engagement and learning. The cost of the FTE's will be offset in small part by the reduction of kindergarten mid-day transportation costs.

\$2,200 Stipend Middle School Special Education After-School Coordinator

In order for our students with significant disabilities to access and benefit from after-school activities, a great deal of planning and coordination of support services are required. The coordination requires scheduling of support staff, consultation with teachers and club leaders, frequent parent communication, and arranging transportation. It is estimated that two hours per week for the school year is required to effectively manage this coordination and the work cannot be accomplished within contractual hours.

4.0 FTE (offset) Implement House Model at High School

Wellesley High School is a comprehensive high school designed to promote high levels of learning and achievement for all students in Grades 9-12. Anchored by the district's core values, Wellesley High School strives to cultivate positive learning experiences and foster responsibility and integrity in all students. In order to begin the transition to a house model in SY 2014-2015 and to respond to increasing student enrollments, the additional positions include an Assistant Principal, Guidance Counselor, House Secretary and Student Supervisor. The third Assistant Principal would provide administrative support to the principal and be responsible for a caseload of approximately 485 students in the third house. The additional guidance counselor and student supervisor would provide additional support and provide equity across each house. The House Secretary is essentially a transfer of a position from the main office. The overall cost will also be offset in part by reduction of 1.72 FTE's.

.10 FTE Transitional Life Skills Class

As we expand our programming for students with disabilities who will remain within the WPS until they reach the age of 22, it is required that we provide instruction focused on improving daily living skills and developing increased independence. This class will provide rich learning opportunities that will expand students' personal, social, and community experiences while addressing IEP goals and Transition Planning requirements.

.10 FTE Adapted Physical Education Teacher at High School

Adapted Physical Education is provided to students who require this service as specified on their IEPs. The increase in FTE is needed to provide the mandated special education services.

1.0 FTE District-wide Instructional Data Coordinator:

Over the past several years, the District has been engaged in building its capacity to collect student data that is relevant for instruction and learning, as well as to make meaning of state and national testing. In order to meet new requirements from the MA DESE in which all educators must demonstrate student growth through using Common Assessments, the district will need to support educators in the development and implementation of "District Determined Measures" (DDMs), which would be supported by this position. This position would allow teachers, administrators, and district officials to use the increasing quantity of data in ways that improve instruction, individualize learning, and identify gaps and opportunities for professional development and student growth.

\$44,000

Reading Assessments and Writing Curriculum Materials

For the past several years, the district has been moving toward building greater coherence across schools in its approach to providing research-based literacy assessments and materials to teachers and students. Our goal is to provide a balanced literacy approach (blending phonics and literature-based instruction) for all students. This request completes our alignment with Common Core standards by extending Reading Benchmark Assessments from its current usage in grades 3-5 into grades K-2. In addition, we are seeking funds to identify support materials for Writing Curricula so that students across the district will have access to research-based writing experiences.

Strategic Objective #2: Investing in our Educators

Subject to Collective Bargaining Competitive Salaries

The Wellesley School Committee and Administration are committed to maintaining competitive salary levels that will allow us to recruit and retain the very best educators in our schools. This commitment is highlighted in the WPS Strategic Plan under Objective #2: Investing in our Educators, in which we set the goal of remaining in the top half of salary levels when compared to neighboring school districts. The Administration's proposed FY2015 budget includes resources for salary increases that we hope will be part of a new, multi-year agreement with the Wellesley Teacher's Association.

Subject to Collective Bargaining Mentoring Program for New Staff

The Wellesley Public Schools supports the continued improvement of new teachers through a formal mentoring program. The purpose of the mentoring program is to facilitate the growth of the beginning teacher toward the highest levels of professional and personal development possible during the first year of teaching in Wellesley. This request reflects the cost for an annual stipend to be paid to mentors who are selected through a formal application process.

1.5 FTE

Increase in Literacy Specialists and Math Coaches

This request would complete the long-term district goal of having a .5 Math Coach and 1.0 Literacy Specialist assigned to each school, and would provide leadership and oversight of K-5 Math and Literacy Departments. This means that teachers in every school in the district will have access to on-site, job-embedded professional development, which is directly tied to district initiatives as well as to the individual needs of teachers. This year, Bates has no Math Coach, and the Director of C&I is directly supervising all literacy specialists and math coaches.

\$32,400

Substitutes to support MS Curriculum Review

The MS master schedule is engineered to provide students a broad range of experiences during their Middle School years, but as a result makes it challenging for teachers to collaborate frequently during the school day. In the past, teachers have drafted curricula in the summer,

piloted them in small numbers during the school year, and then reconvened in the summer to finalize curriculum documents. We are proposing that teachers pilot units during the school year, and then write the curriculum in 1-2 day sessions during the school year. This request would provide coverage in SY2014-2015 for MS Science and Social Studies teachers so that they can work in grade-level teams to write curriculum during the school year as it is being piloted in classrooms. This will offset significant expenditures in curriculum writing the following summer, and will also ensure that the curricular units accurately reflect student learning and teacher practices during the year.

Strategic Objective #3: World-class Learning Opportunities

\$15,000 K-5 World Language Planning

In order to prepare Wellesley students to be global citizens, we hope to provide high-quality instruction in World Language beginning in elementary school. The success of this approach is well documented in research – the earlier students begin to learn a second language, the stronger their mastery of any language will be. We also know that in many districts, attempts to add World Language programs can fail on two counts: watering down the curriculum so students do not acquire language skills, and facing seemingly insurmountable challenges in terms of finding time during the day to offer a high-quality program. We propose funding an outside consultant who has successful experience in overcoming these challenges to conduct 8-10 site visits so that we can offer a robust program within the school day for all students.

\$183,325 Purchase Materials for New Social Studies Curricula

In SY2012-2013, the Social Studies department completed the initial phase of its Curriculum Review, and is now ready to purchase curriculum materials to support the new units and lessons developed by teachers over the past several years. While we are still in the pilot stage of materials acquisition, curriculum leaders have compiled materials lists based on market value that would allow all students in grades K-5 to explore interdisciplinary connections between Social Studies and literacy through research and Genre Studies. In grade 6, teachers are piloting History Alive! which combines primary source documents with Common Core-aligned standards. The high school is engaged in piloting new materials for outdated textbooks in grades 9-10 and this budget request includes a \$6,000 offset from the HS Social Studies Lost Textbook revolving account.

\$215,719 Purchase Materials to Implement New Science Sequence

In SY2013-2014, Science teachers are engaged in both piloting a new curriculum sequence (Earth Science in the Middle School and Physics in Grade 9). New curriculum materials are needed to support these new units. We are piloting materials that provide students with high-quality hands-on Earth Science materials that build on the tradition of rigorous lab-based instruction and incorporate inquiry-based learning. Physics in 9th grade is likewise best taught in a hands-on fashion, and the current pilot uses a curriculum that places physics equipment at the forefront of student learning, supported by text materials. While we are proposing materials

specific to the new curriculum sequence, this allocation would also serve as a placeholder to sustain upcoming curriculum review phases in FY16 – FY18.

\$13,484

Expand STEM Opportunities

We propose expanding the current Summer Science program available to high-needs students in grades 6-8 to include summer Math programs in grades 4-5, continue a lab-based summer Science program for grades 6-8, and to introduce a summer Computer Science program for students in grades 9-11. These requests would fund ongoing tutoring support during the year so that high-needs students can transfer summer enrichment to academic success.

\$24,050

Implement Learning Management System (LMS) at WHS

The high school Learning Management System will allow us to build blended learning courses to prepare students for the digital learning environment they will be entering at the college level. Blended learning courses provide for online discussions forums, digital submission of assignments, online gradebook, and more. This will also allow us to run online professional development and provide flexibility in scheduling courses for teachers.

.20 FTE

Expand 1:1 Technology Initiative at the Middle School

This request would fund additional staffing needed for leadership and oversight of the expansion of the current 1:1 Technology Initiative into the Middle School. This is a teaching position focused on supporting teachers implement the 1:1 program in their classrooms with a primary focus on the launch year. The duties of the 1:1 coordinator include managing program logistics including coaching, modeling and mentoring in classrooms with teachers, providing professional development for staff, students, and parents, organizing app evaluation and purchasing, and program evaluation.

\$25,000

Wireless Software License

This request would purchase the ClearPass software for our Aruba Network. ClearPass provides access management and control for the 1:1 environment. The software lets you create and enforce policies that extend across the network to devices and applications giving total control over mobility services in a 1:1/BYOD (Bring Your Own Device) environment. It also provides fine grain control for screen sharing using Apple TVs and other AirPlay devices.

Strategic Objective #4: Resource Alignment

\$8,900

Reduce Activity Fees for Middle School IT Program

The Wellesley Public Schools has a broad spectrum of fees that are charged for programs and activities. For the most part these fees exceed our peer districts both in amount and in the nature of the fees. The Administration continues to seek opportunities to eliminate or reduce fees to students and to budget for costs that it believes should be borne by the District. In FY14 fees

totaling \$12,500 for workbooks in various foreign language classes at the Middle School and High School were eliminated. In FY15 we are eliminating fees to students at the Middle School for Industrial Technology where currently it can cost anywhere from \$50 to \$150 for a student to work on a project in class.

\$47,200 Library Books at All Schools

For the past several years the District has relied on the PTOs for each school to fund the library collections. This is an expense that is core to education and has been incorporated back into this FY15 Budget Request.

Strategic Plan Total:

Category	FTE	FTE Offset	Net Change	Cost	Cost Offset	Net Change	Estimated Benefits
Positions	24.90	-3.0	21.90	\$897,501	-\$162,760	\$ 734,741	\$420,000
Materials/Other				\$532,659	-\$ 6,000	\$ 526,659	
Total	24.90	-3.0	21.90	\$1,430,160	-\$168,760	\$1,261,400	\$420,000

Other Critical Needs



\$5,648 (offset) Additional Summer Nursing Hours

Currently the elementary and preschool nurses have one additional day added to the school year. The additional day is inadequate to close a school health office for the summer and be prepared to open and be operational for the start of school. In order to develop care plans for medically fragile students, meet with teachers and support staff, review immunizations for current and new students, as well as have supplies and medications organized, an additional two days is necessary for each nurse. The cost of this time will be offset by shifting the cost of nurses' time dedicated to athletic physicals to the athletic revolving fund.

.50 FTE Webmaster

The District rolled out a new website in FY14 and is beginning to build its content. The half-time webmaster will lead the efforts to optimize the design, performance, and content of the district and schools' websites to provide a robust communication tool to our school community and assure that community members/users have a rich online experience.

.50 FTE Secretarial Support for HR Office

The HR function for the District encompasses a range of responsibilities for recruitment, hiring, on-boarding new personnel, licensure, degree attainment, leaves of absence, contract negotiations and other time-sensitive and confidential work. The Human Resource Office consists of the Assistant Superintendent, a full-time confidential administrative assistant and one half-time secretary shared with another office. This level of support is not sufficient for a District with over 700 full- and part-time staff members. This budget request includes a .50 secretarial support position for the office.

.50 FTE (offset) Part-time Transportation Dispatcher

Wellesley Public Schools transports approximately 1,000 Wellesley students to and from school each day through a contracted vendor. This includes students who qualify for free transportation as well as those who pay a fee for transportation. In addition, the Transportation Office provides transportation for students with disabilities to programs within the district and to placements outside of Wellesley. The Transportation Office also coordinates buses for all field trips, whether in-town, out of town or out of state. Currently one person understands all of the regulations and manages the entire operation, from bidding and selecting the vendor for daily transportation, hiring, scheduling and supervising WPS van drivers, establishing all bus routes, maintaining the student rider database, and coordinating with the Police Department on safety requirements and any safety issues. Currently there is no backup for the Transportation Coordinator who has the level of knowledge and expertise to run the operation. This FY15 Budget Request includes a .50 FTE for a dispatcher who would work an afternoon and evening schedule to ensure all of the late service buses, vans and field trips were supported, would learn the bus routes and routing plan, and become a backup for both the Coordinator and any driver absences. This would be budget-neutral by shifting .50 of the cost of the Business Office position responsible for scheduling all of the rental activities in the District to the facilities rental revolving fund.

1.0 FTE Elementary Team Chair

The Elementary Special Education Department Head currently provides case management and supervision for the seven elementary schools and four specialized programs. In FY14, a Team Chair position was added to the Middle and High Schools (.5 FTE at each school) and has significantly increased the ability of the Department Heads to provide effective supervision and enhanced case management. Following the model at the Middle and High Schools, this new Team Chair position will work closely with the Elementary Special Education Department Head to support consistent practices throughout the schools and allow for increased proactive case management.

Other Critical Needs Total:

Category	FTE	FTE Offset	Net Change	Cost	Cost Offset	Net Change	Estimated Benefits
Positions	2.50	-.50	2.0	\$148,400	-\$38,683	\$109,717	\$80,000
Materials/Other				\$ 3,000	-\$ 3,000	\$ 0	
Total	2.50	-.50	2.0	\$151,400	-\$41,683	\$109,717	\$80,000

FY15 BUDGET REQUEST

Efficiencies, Cost Avoidance and Programmatic Changes

Savings:

Investigations Workbooks	-\$50,000
Reduce 1.0 FTE at the elementary level	-\$65,068 *
Elimination of building-based Professional Development funds	-\$27,252
Reduce revolving funds to offset Social Studies curriculum at HS	-\$6,000
Total Savings:	-\$148,320

* Does not include any savings in benefits

Cost Avoidance:

Assign Literacy Coordinator to Upham for direct service	-\$13,014
Fund new .50 Transportation Dispatcher by using alternative funding source for a Business Office position	-\$18,055
Total Cost Avoidance:	-\$31,069

Programmatic Changes:

Kindergarten Transportation reduced in full day K Model	-\$11,760
Reorganization of HS Main Office to support House Model	-\$151,000
Elimination of MS Industrial Technology fee	\$9,000
Budget for library books and eliminate reliance on PTO funding	\$47,200
Redeployment of Production Center staff from copying to materials management and curriculum support	
Programmatic Changes:	-\$106,560

FY15 BUDGET REQUEST RECAP

OPERATIONS	FY13 BUDGET *	FY14 BUDGET	FY15 REQUEST	\$ INC/DEC	% INC
<u>320 Instruction</u>					
Personal Services	\$ 36,655,555	\$ 38,122,696	\$ 40,946,847	\$ 2,824,151	7%
Expenses	\$ 1,430,958	\$ 1,705,123	\$ 2,274,263	\$ 569,140	33%
Instruction Total	\$ 38,086,513	\$ 39,827,819	\$ 43,221,110	\$ 3,393,291	9%
<u>330 Administration</u>					
Personal Services	\$ 906,055	\$ 894,780	\$ 922,076	\$ 27,296	3%
Expenses	\$ 147,700	\$ 137,468	\$ 150,528	\$ 13,060	10%
Administration Total	\$ 1,053,755	\$ 1,032,248	\$ 1,072,604	\$ 40,356	4%
<u>340 Operations</u>					
Personal Services	\$ 668,605	\$ 753,821	\$ 750,725	\$ (3,096)	0%
Expenses	\$ 322,900	\$ 345,121	\$ 523,867	\$ 178,746	52%
Operations Total	\$ 991,505	\$ 1,098,942	\$ 1,274,592	\$ 175,650	16%
<u>360 SPECIAL EDUCATION</u>					
Personal Services	\$ 12,776,293	\$ 12,993,664	\$ 13,225,366	\$ 231,702	2%
Expenses	\$ 5,207,057	\$ 5,180,485	\$ 4,881,274	\$ (299,211)	-6%
Special Education Total	\$ 17,983,350	\$ 18,174,149	\$ 18,106,640	\$ (67,509)	-0.4%
School Operations Budget	\$ 58,115,123	\$ 60,133,158	\$ 63,674,946	\$ 3,541,788	6%
RECAP TOTALS					
Total Personal Services	\$ 51,006,508	\$ 52,764,961	\$ 55,845,014	\$ 3,080,053	6%
Total Expenses	\$ 7,108,615	\$ 7,368,197	\$ 7,829,932	\$ 461,735	6%
Total Operations Budget	\$ 58,115,123	\$ 60,133,158	\$ 63,674,946	\$ 3,541,788	6%

NOTE: Vocational Tuitions are reported as a regular education expense in FY14 under 320-Instruction rather than as a Special Education tuition under "360-Special Education", which is where they were voted in FY13 and prior years. This Recap includes this shift from Special Education to Instruction for FY13, FY14 and FY15, as well as for all years reported in this budget book.

NOTE: Custodial Details for performances and civic events budgeted in Dept 350 have been included in Dept 340-Operations, Personal Services, for this Recap

FY15 BUDGET

REVENUE SUMMARY

GENERAL FUND		FY14	FY15
	Salaries	\$ 52,764,961	\$ 55,848,013
	Expenses	\$ 7,368,197	\$ 7,826,932
	Total General Fund Budget	\$ 60,133,158	\$ 63,674,945

LOCAL REVENUE SUPPORTING GENERAL FUND OFFSETS		FY14	FY15
	Est. Circuit Breaker @ 70%	\$ 2,321,779	\$ 2,238,288
	Anticipated Circuit Breaker Carryover		\$ 573,352
	METCO Offset *	\$ 89,985	\$ 89,985
	Art Fees	\$ 5,000	\$ 5,000
	Athletic Fees High School	\$ 440,000	\$ 435,648
	Bus Fee - Transportation	\$ 491,400	\$ 390,750
	Child Lab Tuition	\$ 75,000	\$ 75,000
	Student Activities Middle School	\$ 50,000	\$ 50,000
	Student Activities High School	\$ 200,000	\$ 200,000
	Non-Resident SPED Tuition	\$ 90,000	\$ 45,000
	Performing Arts Fees	\$ 5,000	\$ 5,000
	Transcript Fees	\$ 25,000	\$ 26,100
	Parking Fees	\$ 35,000	\$ 35,000
	Preschool / Wings Program	\$ 225,000	\$ 225,000
	Production Center	\$ 10,000	\$ 5,000
	Lost Book Fund	\$ 12,000	\$ 6,000
	Total General Fund Offsets	\$ 4,075,164	\$ 4,405,123

STATE, FEDERAL AND REVOLVING REVENUES AUGMENTING EDUCATIONAL PROGRAMS		FY14	FY15 **
	GRANTS		
	IDEA Grant (240)	\$ 1,078,801	\$ 1,078,801
	Early Childhood Grant (262)	\$ 28,326	\$ 28,326
	Title I Grant	\$ 93,837	\$ 93,864
	Title II-A Educator Quality (140)	\$ 58,137	\$ 58,137
	Special Education Program Improvement (274)	\$ 21,302	\$ 21,302
	Academic Support (632)	\$ 4,275	\$ 4,275
	METCO Grant	\$ 815,042	\$ 815,042
	PTO's and Other Donations to date	\$ 538,878	\$ 156,192
	WEF Grant to date	\$ 125,028	\$ 83,727
	Grant Subtotal	\$ 2,763,626	\$ 2,339,666
	Total State, Federal and Revolving Revenues	\$ 6,838,790	\$ 6,744,789

* Included as part of the METCO total grant.

** Estimated for FY15

SOURCES OF FUNDS	FY 2014	FY 2015	\$ Change	% Change
Real Estate, Personal Property Tax & State Aid				
Local Appropriation	60,936,293	64,477,945	3,541,652	5.8%
Subtotal	60,936,293	64,477,945	3,541,652	5.8%
Local Revenue¹				
<i>Budget Offsets:</i>				
Art Fees	5,000	5,000	0	0.0%
Athletic Fees High School	440,000	435,648	(4,352)	-1.0%
Bus Fee - Transportation	491,400	390,750	(100,650)	-20.5%
Child Lab Tuition	75,000	75,000	0	0.0%
Student Activities Middle School	50,000	50,000	0	0.0%
Student Activities High School	200,000	200,000	0	0.0%
Non-Resident SPED Tuition	90,000	45,000	(45,000)	-50.0%
Performing Arts Fees	5,000	5,000	0	0.0%
Transcript Fees	25,000	26,100	1,100	4.4%
Parking Fees	35,000	35,000	0	0.0%
Preschool/Wings Program	225,000	225,000	0	0.0%
Production Center	10,000	5,000	(5,000)	-50.0%
Lost Book Fund	12,000	6,000	(6,000)	-50.0%
Other Local Revenues	1,663,400	1,503,498	(159,902)	-9.6%
FEDERAL & STATE GRANTS²				
State Circuit Breaker Reimbursement	2,500,377	2,238,288	(262,089)	-10.5%
Anticipated Circuit Breaker Carryover	527,686	702,084	174,398	33.0%
IDEA Grant (240)	1,078,801	1,078,801	0	0.0%
Early Childhood Grant (243)	2,556	0	(2,556)	-100.0%
Early Childhood Grant (262)	28,326	28,326	0	0.0%
Title 1 Grant	93,837	93,864	27	0.0%
Title II-A Education Quality (140)	58,137	58,137	0	0.0%
Special Education Program Improvement (274)	21,302	31,302	10,000	46.9%
Academic Support	4,275	4,275	0	0.0%
METCO Grant	815,042	815,042	0	0.0%
Subtotal	5,130,339	5,050,119	(80,220)	-1.6%
PRIVATE GIFTS/GRANTS³				
PTO's & Other Donations	450,000	450,000	0	0.0%
WEF Grant	100,000	100,000	0	0.0%
Subtotal	550,000	550,000		
TOTALS	68,280,032	71,581,562	4,598,055	3.5%

USES OF FUNDS		FY14 USE OF FUNDS (Tax Rate)				FY15 USE OF FUNDS (Request)			CHANGE - FY14 to FY15			
		FY14	FY14	FY14		FY15	FY15	FY15	Variance	Variance	Variance	Variance
Funding Item		Pers Srvs	Expenses	Total Ops		Pers Srvs	Expenses	Total Ops	Pers Srvs	Expenses	Total - \$	Total - %
LOCAL APPROPRIATION												
320	Instruction	38,122,696	1,705,123	39,827,819		40,888,998	2,274,263	43,163,261	2,766,302	569,140	3,335,442	8.4%
330	Administration	894,780	137,468	1,032,248		903,165	150,528	1,053,693	8,385	13,060	21,445	2.1%
340	Operations	753,821	345,121	1,098,942		750,502	523,867	1,274,369	(3,319)	178,746	175,427	16.0%
360	Special Education	12,993,664	5,180,485	18,174,149		13,302,348	4,881,274	18,183,622	308,684	(299,211)	9,473	0.1%
	Capital	0	803,135	803,135		0	803,000	803,000	0	(135)	(135)	0.0%
LOCAL APPROPRIATION TOTAL		52,764,961	8,171,332	60,936,293		55,845,013	8,632,932	64,477,945	3,080,052	461,600	3,541,652	3.5%
FEDERAL & STATE GRANTS												
320	Instruction	1,372,941	71,539	1,444,480		1,372,968	81,539	1,454,507	27	10,000	10,027	0.7%
330	Administration	238,604	2,556	241,160		238,604	0	238,604	0	(2,556)	(2,556)	-1.1%
340	Operations	0	416,636	416,636		0	416,636	416,636	0	0	0	0.0%
360	Special Education	0	2,325,979	2,325,979		201,516	2,610,124	2,811,640	201,516	284,145	485,661	20.9%
FEDERAL & STATE GRANTS TOTALS		1,611,545	2,816,710	4,428,255		1,813,088	3,108,299	4,921,387	201,543	291,589	493,132	11.1%
PRIVATE GIFTS/GRANTS ³												
320	Instruction	33,000	517,000	550,000		33,000	517,000	550,000	0	0	0	0.0%
330	Administration	0	0	0		0	0	0	0	0	0	N/A
340	Operations	0	0	0		0	0	0	0	0	0	N/A
360	Special Education	0	0	0		0	0	0	0	0	0	N/A
PRIVATE GIFTS/GRANTS TOTALS		33,000	517,000	550,000		33,000	517,000	550,000	0	0	0	0.0%
LOCAL REVENUE OFFSETS												
320	Instruction	385,000	462,000	847,000		386,100	451,648	837,748	1,100	(10,352)	(9,252)	-1.1%
330	Administration	0	0	0		0	0	0	0	0	0	N/A
340	Operations	10,000	491,400	501,400		5,000	390,750	395,750	(5,000)	(100,650)	(105,650)	-21.1%
350	Community Services	0	0	0		0	0	0	0	0	0	N/A
360	Special Education	315,000	0	315,000		270,000	0	270,000	(45,000)	0	(45,000)	-14.3%
LOCAL REVENUE TOTALS		710,000	953,400	1,663,400		661,100	842,398	1,503,498	(48,900)	(111,002)	(159,902)	-9.6%
ALL PERSONAL SERVICES & EXPENSES		55,119,506	12,458,442	67,577,948		58,352,201	13,100,629	71,452,830	3,232,695	642,187	3,874,882	5.7%
TOTAL USES OF FUNDS				67,577,948				71,452,830			3,874,882	5.7%
TOTAL SOURCES OF FUNDS				68,280,032				71,581,562			4,598,055	6.7%
SURPLUS (DEFICIT) 4				702,084				128,732				

(To be reviewed for FY15)

	Program	Org	Obj	Grades	FY14	FY15	Per	# Students	FY14 Est	FY15 Est
1	After-School Sports	29039165	483000	4 & 5	\$30	\$30	season			
2	Athletics	28032370	423800	8	\$150	\$150	sport	457	\$62,250	\$66,494
		28033370	423800	9-12	\$250	\$250	sport	1363	\$322,090	\$328,588
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	eliminate	project		\$9,000	\$0
	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				\$55	\$55	hour			
	Chamber Music Registration				\$15	\$15	year	25	\$400	\$375
	Chamber Music Coaching - 12 -1 hour sessions				\$27	\$27	hour			
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 (regular)			K-12	\$0.60	\$0.60				
10	Student Parking	28033375	423210	11-12	\$250	\$250	semester			
11	Bus Transportation	28039380	435000	K-12	\$521	\$521			\$490,000	\$390,000
12	World Foods	28021349	423800	6	\$10	\$10		160	\$1,600	\$1,600
13	Student Activities	89032165	423800	6-8	\$125	\$150		330	\$50,000	\$50,000
		89033165	423800	9-12	\$150	\$150		1335	\$200,000	\$200,000
	TUITION									
1	Integrated Preschool/Wings	28030337	434000						\$250,000	\$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	\$TBD			\$75,000	\$75,000

FY15 BUDGET SUMMARY BY PROGRAM

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 Expended	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
AFTER SCHOOL ACTIVITIES	488.96	129,889.29	(113,502.00)	(111,497)		(109,819)	0.00	1,678	2%
ART	993,717.41	1,105,510.63	1,211,980.00	1,291,870	14.70	1,259,607	15.00	(32,263)	2%
ATHLETICS	662,485.23	653,714.40	746,511.00	737,119	2.93	734,462	2.93	(2,657)	0%
CLASSICAL/MODERN LANGUAGES	1,582,145.45	1,607,347.80	1,895,550.00	1,990,600	22.90	1,943,913	21.70	(46,687)	2%
CLUBS/ACTIVITIES			0.00			4,609		4,609	N/A
COMMUNITY SERVICES	2,351.43	1,315.36	13,480.00	13,480		13,480	0.00	0	0%
CURRIC/INSTRUCTION	94,392.46	133,037.19	152,314.00	169,291		742,381	2.00	573,090	-339%
EDUCATIONAL TECHNOLOGY	827,406.91	818,802.84	749,449.00	911,041	11.38	1,122,522	13.20	211,481	-23%
ENGLISH LANGUAGE LEARNERS	282,487.49	294,444.62	317,410.00	427,408	4.40	473,290	4.80	45,882	-11%
ENGLISH/LANG ARTS	1,840,387.23	1,903,198.74	2,174,497.00	2,169,893	25.90	2,339,723	28.40	169,830	-8%
FACILITIES/MAINT	16,279.84	20,940.88	21,200.00	0		0		0	N/A
FAMILY/CONSUMER SCIENCE	553,618.13	570,128.35	330,181.00	332,626	4.35	365,631	4.75	33,005	-10%
FINANCE/ADMIN	502,088.57	734,091.58	585,896.00	692,678	9.00	708,031	8.50	15,353	-2%
FITNESS/HEALTH	1,325,248.41	1,306,581.92	1,648,694.00	1,690,296	18.90	1,753,738	19.30	63,442	-4%
GUIDANCE	1,231,857.96	1,482,280.83	1,586,803.00	1,541,181	19.00	1,568,928	19.00	27,747	-2%
HEALTH/NURSING SERVICES	771,630.38	837,046.00	947,056.00	1,004,842	11.80	1,087,254	12.70	82,412	-8%
INDUSTRIAL TECHNOLOGY	344,679.21	347,219.11	396,533.00	394,344	4.55	409,532	4.55	15,188	-4%
INFORMATION MGT/TECHNOLOGY	121,960.14	160,563.64	124,926.00	127,581	1.50	138,481	1.50	10,900	-9%
INTRAMURALS	39,053.11	39,134.04	38,694.00	38,700		38,700	0.00	0	0%
LIBRARY/MEDIA	829,455.13	770,851.73	827,275.00	905,330	16.40	1,005,360	17.20	100,030	-11%
LITERACY	837,449.18	877,968.12	1,177,589.00	1,238,357	17.42	1,234,003	17.16	(4,354)	0%
MAINTENANCE & OP	56,890.40	109,914.39	0.00			0		0	N/A
MATHEMATICS	2,064,552.43	2,170,909.31	2,576,674.00	2,757,454	30.58	2,938,271	33.02	180,817	-7%
NETWORKING/COMPUTER TECHNOLOGY	528,625.56	299,136.64	626,820.00	825,275	9.30	884,766	9.20	59,491	-7%
PERFORMING ARTS	1,296,594.43	1,404,347.20	1,513,577.00	1,573,993	19.13	1,594,495	19.33	20,502	-1%
PERSONNEL	265,989.47	273,226.58	314,084.00	312,271	2.72	351,525	3.43	39,254	-13%
PRINCIPAL	2,455,378.20	2,459,181.44	2,506,517.00	2,539,007	34.47	2,692,768	35.75	153,761	-6%
PRODUCTION CENTER	118,591.02	118,743.47	123,323.00	115,688	2.86	121,921	2.86	6,233	-5%
PRODUCTION CTR	48,754.37	52,886.94	59,200.00	56,276		32,550		(23,726)	42%
PROFESSIONAL DEVELOPMENT	54,475.00	39,224.29	37,695.00	117,500		132,500		15,000	-13%
REGULAR EDUCATION	10,148,000.59	10,348,159.30	11,763,410.00	12,211,395	143.00	13,773,464	159.70	1,562,069	-13%
SCHOOL COMMITTEE	15,781.85	19,384.05	16,026.00	16,416	0.15	16,629	0.15	213	-1%

FY15 BUDGET SUMMARY BY PROGRAM

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 Expended	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
SCIENCE	1,863,980.30	1,896,620.56	2,379,808.00	2,446,024	27.70	2,649,279	29.70	203,255	-8%
SOCIAL STUDIES	1,571,762.97	1,698,161.01	2,022,387.00	2,019,181	24.80	2,128,349	26.00	109,168	-5%
SPECIAL EDUCATION	5,483,079.91	6,369,250.44	7,583,401.00	8,523,332	126.65	8,447,445	124.03	(75,887)	1%
STUDENT SERVICES	131,501.06	97,867.76	87,264.00	63,900		63,900		0	0%
SUPERINTENDENT	648,055.69	688,808.79	723,645.00	703,561	5.85	694,450	5.85	(9,111)	1%
TELEPHONE				19,200		30,000		10,800	-56%
TRANSPORTATION	129,480.00	94,748.59	235,600.00	235,600		337,350		101,750	-43%
TRANSPORTATION SERVICES	10,041.50	10,102.27	10,403.00	10,403	0.15	49,883	1.34	39,480	-380%
TUITION-REGULAR	43,600.00	72,187.50	98,927.00	153,923		153,923		0	0%
VIDEO PRODUCTION	47,161.67	95,759.24	203,877.00	209,302	2.50	123,373	1.50	(85,929)	41%
SPECIALIZED PROGRAMS	4,421,738.77	4,989,564.67	5,301,285.00	4,673,228	96.90	4,932,932	103.47	259,704	-6%
TRANSPORTATION OUT OF DISTRICT	516,090.56	505,422.46	640,488.00	620,936	6.71	346,336	0.00	(274,600)	44%
TRANSPORTATION IN-DISTRICT	221,599.55	261,522.73	368,726.43	358,853	5.74	578,666	11.76	219,813	-61%
TUITION-OUT OF DISTRICT	3,842,835.87	3,006,581.51	4,089,450.00	3,997,800		3,762,628		(235,172)	6%
ELEMENTARY MATH COORDINATOR						1,239		1,239	N/A
ELEMENTARY SCIENCE COORDINATOR						1,239		1,239	N/A
ELEMENTARY LITERACY COORDINATOR	5,316.56	6,846.62		7,500		1,239		(6,261)	83%
TUITION-MASS SCHOOL						0		0	N/A
FOOD SERVICES								0	N/A
SPECIAL TRANSPORTATION:IN DISTRICT								0	N/A
Grand Total	48,849,060.35	50,882,624.82	58,115,123	60,133,157	724.34	63,674,946	759.78	3,541,788	6%

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
1 PERSONAL SERVICES									
ACCOUNTANT	57,425.33	56,717.52	59,322.00	301,157	5.00	310,177	5.00	9,020	3%
ADJMT COUNSELOR/SOCIAL WORKER		0.00	148,660.00	154,852	2.00	171,421	2.00	16,569	11%
ADMINISTRATIVE ASSISTANT	296,586.78	354,639.53	313,447.00	254,676	4.00	249,178	4.00	(5,498)	-2%
ATTENDANT	47,364.06	43,804.51	104,376.00	65,914	2.50	66,856	2.50	942	1%
CLERICAL	83,651.14	95,571.86	162,667.00	168,494	2.82	158,129	2.79	(10,365)	-6%
COMPUTER TECHNICIAN	270,088.36	94,635.63	247,248.00	278,154	4.50	279,270	4.50	1,116	0%
COUNSELOR/PSYCHOLOGIST	1,814,401.21	2,280,215.62	2,428,836.00	2,495,457	27.27	2,486,496	27.60	(8,961)	0%
DIRECTOR/DEPARTMENT HEAD	1,631,360.38	1,737,138.96	1,656,615.00	1,668,035	14.90	1,667,527	14.90	(508)	0%
DISTRICT C/FS DIRECTOR/DEPT HD		0.00	19,952.00	20,359	0.20	20,774	0.20	415	2%
DISTRICT ELL DIRECTOR/DEPT HD		0.00	33,885.00	48,882	0.50	49,880	0.50	998	2%
DISTRICT INCLUSION TEACHER			69,964.00	31,040	0.80	69,964	0.80	38,924	125%
DISTRICT INCLUSION THERAPIST			168,577.00	205,886	2.00	174,342	2.00	(31,544)	-15%
DISTRICT SPED SUPPORT STAFF SUBS		0.00	5,750.00	5,750		5,750		0	0%
DISTRICT SPED WORKSHOPS		0.00	35,040.00	35,040		35,040		0	0%
DRIVER	293,086.97	297,857.79	369,467.43	339,564	10.91	353,010	10.91	13,446	4%
ELEM ACADEMIC STIPENDS		0.00	15,725.00	15,722		15,722	0.00	0	0%
ELEM COUNSELOR/PSYCHOLOGIST			23,027.00						N/A
ELEM DIRECTOR/DEPT HEAD		0.00	118,293.00	103,751	1.00	105,868	1.00	2,117	2%
ELEM ED TECH INSTR COORD		0.00	193,071.00	193,071	2.00			(193,071)	-100%
ELEM INCLUSION PARAPROFESSION		0.00	11,799.00	11,799	0.35	0	0.00	(11,799)	-100%
ELEM LITERACY SPECIALIST (NEW)				65,068	1.00	0		(65,068)	-100%
ELEM MATH INSTR COORDINATOR		0.00	173,425.00	189,092	2.00	198,687	2.00	9,595	5%
ELEM MATH SPECIALISTS (NEW)		0.00	0.00	97,602	1.50			(97,602)	-100%
ELEM SCIENCE INSTR COORDINATOR		0.00	88,295.00	91,974	1.00	104,050	1.00	12,076	13%
ELEM SPECIAL ED SECRETARY		0.00	45,700.00	45,700	1.00	43,644	1.00	(2,056)	-4%
HS CHILD LAB OFFSET		0.00	(75,000.00)	(75,000)		(75,000)		0	0%
HS STUDENT ACTIVITY OFFSET		0.00	(50,000.00)	(200,000)		(200,000)	0.00	0	0%
INSTRUCTIONAL ASSISTANT	2,421,792.79	2,834,758.38	3,186,102.00	2,532,330	96.68	2,615,258	99.70	82,928	3%
INSTRUCTIONAL ASSISTANT PRGM	353,756.07	224,717.28	0.00	0		0		0	N/A
INSTRUCTIONAL COORDINATOR	553,472.50	614,425.17	88,316.00	100,797	1.00	377,239	3.80	276,442	274%
LIBRARIAN	509,619.51	450,441.91	500,202.00	555,773	6.90	564,077	7.20	8,304	1%
LONGEVITY	14,115.00	13,873.00	17,717.00	18,911		18,911	0.00	0	0%
LUNCH MONITOR	0.00	0.00	0.00	60,991	3.01	61,915	3.01	924	2%
MANAGER/ASSISTANT MANAGER	373,488.10	309,337.70	486,764.00	462,024	5.95	503,271	6.15	41,247	9%
METCO OFFSET & TURNOVER	0.00	0.00	(389,985.00)	(439,985)		(339,985)		100,000	-23%
MS MATH INSTR'L COORDINATOR		0.00	57,568.00	99,799	1.00	165,865	2.00	66,066	66%
MS STUDENT ACTIVITY OFFSET		0.00	(200,000.00)	(50,000)		(50,000)	0.00	0	0%
NURSE/PHYSICIAN	675,573.33	719,510.58	833,592.00	880,212	10.60	901,129	10.80	20,917	2%
NURSE/PHYSICIAN (NEW)					0.20	32,534	0.50	32,534	N/A

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
OFFSET-PRODUCTION CTR REVOLVING		0.00	0.00	(10,000)		(5,000)		5,000	-50%
OFFSET-TRANSCRIPT FEES		0.00	0.00	(25,000)	0.00	(25,000)		0	0%
OFFSET-TUITION REVENUES			0.00	(45,000)		(45,000)		0	0%
OTHER PROFESSIONAL STAFF	80,096.12	82,198.92	81,706.00	81,706	1.00	81,706	1.00	0	0%
OTHER SUPPORT STAFF	67,702.10	69,084.92	69,063.00	69,063	1.00	70,099	1.00	1,036	2%
OTHER TEMPORARY STAFF	781,483.60	814,400.86	781,714.00	821,631		782,358	0.00	(39,273)	-5%
OUT OF DISTRICT COORDINATOR	74,550.83	79,420.73	76,310.00	101,885	1.00	109,014	1.00	7,129	7%
PARAPROFESSIONAL	748,108.47	1,034,813.45	1,392,225.00	1,298,140	38.82	1,418,281	42.77	120,141	9%
PARAPROFESSIONAL (NEW)			0.00	91,764	3.00	0		(91,764)	-100%
PARAPROFESSIONAL PROGRAM	259,122.98	145,988.52	0.00					0	N/A
PARKING FEE OFFSET	0.00	0.00	(28,000.00)	(35,000)	0.00	(35,000)		0	0%
PRESCHOOL TUITION OFFSET	0.00	0.00	(225,000.00)	(225,000)		(225,000)		0	0%
PRINCIPAL/ASSISTANT PRINCIPAL	1,618,591.53	1,598,976.10	1,645,503.00	1,639,858	13.00	1,669,279	13.00	29,421	2%
PUPIL TUTORING SERVICES	105.12	0.00	0.00	0		0		0	N/A
SCHEDULED OVERTIME	2,351.43	1,315.36	13,480.00	13,480		13,480	0.00	0	0%
SECRETARY	1,279,350.91	1,264,710.98	1,267,824.00	1,205,158	27.80	1,237,430	28.04	32,272	3%
SENIOR ADMINISTRATORS	716,840.91	861,973.04	756,378.00	749,487	5.00	750,215	5.00	728	0%
SUBSTITUTE OTHER	45,705.40	22,557.69	0.00	0		0		0	N/A
SUBSTITUTE SECRETARY/CLERK	7,229.71	4,126.32	0.00					0	N/A
SUBSTITUTE SUPPORT STAFF	79,588.45	78,599.94	0.00	0		0		0	N/A
SUBSTITUTE SUPPORT STAFF	57,401.26	22,641.35	0.00					0	N/A
SUBSTITUTE SUPPORT STAFF S		2,002.11						0	N/A
SUBSTITUTE TEACHERS LONG TERM	321,691.86	305,942.18	240,800.00	185,026		185,026	0.00	0	0%
SUBSTITUTE TEACHERS SHORT TERM	324,334.77	229,431.50	303,802.00	303,802		303,802		0	0%
SUPERVISOR	56,900.83	57,246.21	58,948.00	58,948	0.85	63,750	0.85	4,802	8%
TEACHER	24,921,592.41	26,224,503.60	31,250,485.00	32,673,908	384.50	33,872,943	384.88	1,199,035	4%
TEACHER (NEW)					1.00	230,991	3.55	230,991	N/A
TEACHER/INTERVENTIONS (NEW)		0.00	0.00	65,068	1.00	0		(65,068)	-100%
TECHNOLOGY ASSISTANT	284,184.07	258,264.88	306,801.00	274,363	5.98	277,850	6.00	3,487	1%
TECHNOLOGY DEPT REORGANIZATION				96,553	1.00	0		(96,553)	-100%
THERAPIST	1,549,993.89	1,776,528.03	1,701,503.00	2,212,522	25.30	2,302,812	26.20	90,290	4%
TUTOR	2,805.39	2,740.29	0.00					0	N/A
TUTORING STIPEND		0.00	15,150.00	15,150		19,759	0.00	4,609	30%
UNAPPROP/UNASSIGNED		0.00	(45,000.00)	(45,000)		0		45,000	-100%
WORKSHOPS	44,400.06	86,029.11	93,075.00	93,075		93,075		0	0%
TEACHER (NEW)						78,082	1.20	78,082	N/A
ELEM INSTR COORD STIPENDS		0.00	19,518.00	19,518		19,518	0.00	0	0%
STIPENDS	(1,371.94)	127,086.12	133,846.00	133,846		133,846	0.00	0	0%
SUPPORT STAFF SUBS		0.00	4,040.00	4,040		4,040		0	0%
ELEM LITERACY INSTR COORDINATOR		0.00	86,352.00	47,103	0.50	53,652	0.50	6,549	14%

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
TEACHER (Reduce 2 sections)		0.00	57,568.00	0		0		0	N/A
TEACHER (2 sections in reserve)			0.00	0		0		0	N/A
TEACHER (NEW PRIMARY SKILLS)		0.00	0.00	65,068	1.00	0		(65,068)	-100%
TEACHER (NEW-SUMMER STAFFING)						0		0	N/A
TEACHER (NEW SPEECH/LANG THER)						0		0	N/A
TECHNOLOGY 1:1 COORD (NEW)					0.00	20,159	0.20	20,159	N/A
INSTRUCT'L ASSISTANT (NEW-SUMMER)				13,308		0		(13,308)	-100%
OFFSET-DRIVER				(16,400)		(16,400)		0	0%
SPECIALIST						301,921	3.50	301,921	N/A
SUBSTITUTE			0.00			0		0	N/A
UNAPPROP/UNASSIGNED			0.00					0	N/A
MATH COACH (NEW)						32,534	0.50	32,534	N/A
WORKSHOPS			0.00			0		0	N/A
SUBSTITUTE SUPPORT STAFF			0.00					0	N/A
NURSE/PHYSICIAN (INCREASE)						26,028	0.40	26,028	N/A
AFTER SCHOOL SPED COORD (NEW)						2,200	0.00	2,200	N/A
NEW HOUSE POSITIONS						239,574	4.00	239,574	N/A
STIPENDS						2,000		2,000	N/A
SSD COORDINATOR (NEW)						1,100		1,100	N/A
TEACHER (RESTORE)						16,267	0.25	16,267	N/A
TEACHER (CONVERT FROM PARA)						9,990	0.00	9,990	N/A
SUMMER HOURS NURSES (NEW)						5,648		5,648	N/A
TEACHER (NEW KINDERGARTEN TA'S)						414,000	18.00	414,000	N/A
ADDITIONAL DAYS TEAM CHAIRS (NEW)						8,402		8,402	N/A
OFFSET CIRCUIT BREAKER						(13,880)		(13,880)	N/A
TEAM CHAIR ELEMENTARY (NEW)						65,068	1.00	65,068	N/A
SPECIALIST (NEW: MATH & LITERACY)						65,068	1.00	65,068	N/A
SUBSTITUTES (NEW)						32,400		32,400	N/A
PART-TIME CLERICAL (NEW)						12,115	0.50	12,115	N/A
INSTRUCTIONAL DATA COORD (NEW)						65,068	1.00	65,068	N/A
WEBMASTER						32,534	0.50	32,534	N/A
SCHEDULED OVERTIME: NON PROGRAM								0	N/A
ACCOUNTANT								0	N/A
SPEECH/LANG PATHOLOGIST (NEW)						19,520	0.30	19,520	N/A
OCCUPATIONAL THERAPIST (NEW)						6,507	0.10	6,507	N/A
PHYSICAL THERAPIST (NEW)						6,507	0.10	6,507	N/A
TEACHING ASSISTANTS (NEW)						46,000	2.00	46,000	N/A
TEACHING ASSISTANTS (INCREASE)						11,500	0.50	11,500	N/A
OFFSET TO CIRCUIT BREAKER						(187,636)	(4.50)	(187,636)	N/A
TEACHER			0.00			209,886	2.70	209,886	N/A

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
ADD DAYS OUT OF DISTC COORD (NEW)						5,478		5,478	N/A
PT TRANSPORTATION DISPATCH (NEW)						18,055	0.50	18,055	N/A
ELEM SECTION REDUCTION						(65,068)	(1.00)	(65,068)	N/A
HIGH SCHOOL REORGANIZATION						(151,000)	(2.72)	(151,000)	N/A
OFFSET TRANSCRIPT REVOLVING						(1,100)		(1,100)	N/A
TEACHER (LIFE SKILLS)						6,507	0.10	6,507	N/A
OFFSET ATHLETIC REVOLVING						(5,648)		(5,648)	N/A
OFFSET FULL DAY KINDERGARTEN						(11,760)		(11,760)	N/A
OFFSET FACILITY RENTAL						(18,055)	(0.50)	(18,055)	N/A
OFFSET-ATHLETIC REVOLVING			0.00			0		0	N/A
LIBRARIAN (RESTORE)						32,534	0.50	32,534	N/A
COORDINATOR			0.00			0		0	N/A
(blank)						10,500	0.00	10,500	N/A
TUTORS (NEW-SCIENCE EXTENSION)						13,484		13,484	N/A
1 PERSONAL SERVICES Total	42,718,541.69	45,278,227.65	51,006,508.43	52,764,961	724.34	55,845,014	759.78	3,080,053	6%
2 EXPENSES									
ADVERTISING EMPLOYMENT	51,741.76	53,636.32	43,528.00	35,000		35,000		0	0%
ADVERTISING GENERAL	772.75	3,455.89	270.00	270		270		0	0%
AUDIO TAPES	477.28	200.99	628.00	628		0		(628)	-100%
AUDITORIUM MAINTENANCE				0		3,000		3,000	N/A
BOOK BINDING SERVICES	948.91	543.27	1,481.00	1,399		1,350		(49)	-4%
BOUND BOOKS	(152.22)	(98.24)	0.00	0		47,200		47,200	N/A
COMPUTER EQUIPMENT MAINTENANCE	31,229.41	42,440.19	36,657.00	41,624		41,624		0	0%
COMPUTER SUPPLIES	76,845.32	75,700.87	71,441.00	66,801		73,947		7,146	11%
COMPUTERS M&R SUPPLIES	37,869.41	43,158.95	39,939.00	44,400		44,400		0	0%
CONF/MTGS ADMINISTRATORS	11,498.24	26,382.44	38,589.00	38,667		38,169		(498)	-1%
CONF/MTGS PROFESSIONAL	34,398.98	28,236.48	60,642.00	101,912		80,169		(21,743)	-21%
CONF/MTGS PROFESSIONAL	7.14		180.00	180		180		0	0%
CONF/MTGS STUDENTS	150.00	150.00	135.00	0		0		0	N/A
CONF/MTGS SUPPORT STAFF	485.00		179.00	200		200		0	0%
COPIER SUPPLIES	18,243.91	24,111.76	27,015.00	21,706		21,269		(438)	-2%
COUNSELING SERVICES	22,225.00	35,640.00	31,750.00	32,399		33,172		773	2%
DUES ADMINISTRATORS	10,826.95	11,137.00	17,233.00	18,411		19,580		1,169	6%
DUES COMMITTEE/BOARD MEMBERS	5,233.00	5,362.00	5,115.00	5,500		5,600		100	2%
DUES ORGANIZATIONAL	33,391.00	26,783.00	30,672.00	31,010		31,475		465	1%
DUES OTHER		457.50		0		0		0	N/A
DUES PROFESSIONAL	1,243.15	750.00	1,804.00	1,618		2,075		457	28%
DUES-ORGANIZATIONAL		5,365.00	14,350.00	14,950		14,950		0	0%
ELECTRICITY		952.46	250.00	250		250		0	0%

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
EQUIPMENT LEASE/PURCHASE				22,084		33,126		11,042	50%
EQUIPMENT M&R SUPPLIES	2,766.80	1,474.00	4,000.00	8,475		8,875		400	5%
EQUIPMENT MAINTENANCE	58,664.60	48,524.58	72,724.00	73,997		68,891		(5,106)	-7%
FEE/TUITION REFUND		20,036.75		0		0		0	N/A
FIELD TRIPS TRANSPORTATION	2,426.00	4,117.60	6,461.00	8,132		8,600		468	6%
FITNESS AND ATHLETIC SUPPLIES	11,547.30	11,928.59	10,502.00	11,018		12,123		1,105	10%
FOOD DEPARTMENTAL	9,804.44	12,113.36	11,524.00	9,356		10,675		1,319	14%
GASOLINE	63,247.15	67,763.96	68,000.00	53,500		54,450		950	2%
GRADUATION EXPENSES	8,180.43	10,445.57	13,500.00	15,048		14,200		(848)	-6%
INSTRUCTIONAL EQUIPMENT	11,475.22	17,055.45	48,054.00	44,380		60,231		15,851	36%
INSTRUCTIONAL MATERIALS	254,684.77	431,773.41	404,489.00	388,205		375,156		(13,050)	-3%
INSTRUCTIONAL SOFTWARE	54,771.44	36,008.45	36,997.00	43,510		60,864		17,354	40%
LEGAL SERVICES	17,123.28	9,581.80		0		10,000		10,000	N/A
LEGAL SERVICES LABOR COUNSEL	450.00	675.00	1,000.00	1,000		3,000		2,000	200%
LEGAL SERVICES SPECIAL COUNSEL	46,782.97	16,262.42	50,000.00	25,000		25,000		0	0%
LUMBER AND WOOD	4,740.55	5,099.00	6,800.00	7,500		7,510		10	0%
MEDICAL CHECK UP	4,908.50	4,336.00	3,320.00	4,500		4,500		0	0%
MEDICAL SUPPLIES	5,705.15	6,611.91	4,967.00	5,700		6,900		1,200	21%
NETWORK & INFORMATION SERVICES	11,127.02	58,916.71	24,568.00	35,241		57,241		22,000	62%
OFFICE SUPPLIES	18,374.27	22,905.81	15,118.00	17,121		20,576		3,455	20%
OFFICIALS		55,948.00	74,114.00	75,738		76,036		298	0%
OFFSET-CIRCUIT BREAKER	(1,165,067.09)	(3,202,922.87)	(2,213,558.00)	(2,321,779)		(2,238,288)		83,491	-4%
OFFSET-MATERIALS FEES		(50,391.13)	(51,500.00)	(18,900)		(10,000)		8,900	-47%
OFFSET-TRANSPORTATION	(367,086.72)	(416,764.97)	(480,600.00)	(491,400)		(390,750)		100,650	-20%
OTHER CHARGES AND EXPENSES	0.33	0.20		2,000		0		(2,000)	-100%
OTHER COMMUNICATIONS SERVICES	4,904.20	5,408.78	8,395.00	14,827		15,327		500	3%
OTHER CONTRACTUAL SERVICES	16,728.68	16,592.80	27,557.00	26,393		27,140		747	3%
OTHER EDUCATIONAL SUPPLIES	23.42		449.00	465		450		(15)	-3%
OTHER EMPLOYEE FRINGE BENEFITS	0.00	0.00	30,963.00	22,500		22,500		0	0%
OTHER GENERAL SUPPLIES	166,206.14	190,580.55	142,740.00	146,370		153,331		6,961	5%
OTHER LIABILITY INSURANCE		6,215.00	4,050.00	4,050		4,050		0	0%
OTHER LIBRARY SUPPLIES	4,407.55	4,637.09	3,747.00	4,770		4,900		130	3%
OTHER PROFESSIONAL SERVICES	336,239.23	367,125.63	422,498.00	409,171		369,858		(39,313)	-10%
OTHER PURCHASED SERVICES	34.96			0		0		0	N/A
OTHER RENTALS/LEASES			300.00	0		0		0	N/A
OTHER TEMPORARY HELP		72,688.20	74,200.00	17,890		16,190		(1,700)	-10%
OTHER VEHICULAR SUPPLIES	845.62	2,925.94	4,000.00	3,000		3,500		500	17%
PAPER AND STATIONERY	25,852.30	29,622.54	31,412.00	31,226		15,000		(16,226)	-52%
PERIODICALS AND NEWSPAPERS	21,373.15	10,871.26	17,140.00	19,750		6,512		(13,238)	-67%
PHOTOCOPYING	0.00	(7.00)	4,510.00	3,402		3,402		0	0%

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
POSTAGE	27,408.80	26,970.22	35,514.00	31,904		32,698		794	2%
PUPIL TUTORING SERVICES	2,886.36	5,006.10	4,900.00	9,506		9,936		430	5%
RECREATIONAL FACILITIES		57,703.14	94,200.00	97,500		100,800		3,300	3%
RECRUITING PROFESSIONAL STAFF	400.00	26,063.36		0		0		0	N/A
REGISTRATION COSTS	1,280.00	1,780.00	1,700.00	1,900		3,600		1,700	89%

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FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
SCHOOL BUS TRANSP-MANDATORY	86,320.00	94,748.59	235,600.00	235,600		337,350		101,750	43%
SCHOOL BUS TRANSP-OPTIONAL	367,086.72	416,764.97	480,600.00	491,400		390,750		(100,650)	-20%
SCHOOL BUS TRANSPORTATION	331,011.07	294,516.65	396,497.00	427,102		747,710		320,608	75%
SOFTWARE	26,984.17	34,281.00	32,673.00	39,083		6,856		(32,227)	-82%
SOFTWARE LICENSES				25,140		65,577		40,437	161%
SPECIAL EDUCATION EVALUATIONS	11,331.97	4,475.00	12,900.00	17,426		20,041		2,615	15%
TELECOMMUNICATIONS	7,512.22	5,910.18	25,007.00	3,500		3,500		0	0%
TELEPHONE REPAIRS				5,724		30,000		24,276	424%
TELEPHONE SERVICES				13,476		0		(13,476)	-100%
TEXTBOOKS AND RELATED SOFTWARE	93,645.71	89,763.48	153,150.00	161,859		160,416		(1,443)	-1%
TRAINING AND DEVELOPMENT	65,044.79	55,850.21	65,853.00	136,626		139,168		2,542	2%
TRANSLATION/INTERPRETING SERV	40,483.02	80,763.09	24,400.00	84,400		87,177		2,777	3%
TRANSPORTATION		148,440.00	141,342.00	159,543		168,078		8,535	5%
TRAVEL /MILEAGE	8,602.80	11,136.66	12,884.00	11,592		10,549		(1,043)	-9%
TRAVEL/MILEAGE		1,500.00	2,600.00	2,950		2,950		0	0%
TUITION COLLABORATIVES	649,321.86	718,209.00	678,370.00	622,954		45,580		(577,374)	-93%
TUITION OUT OF STATE	322,870.47	21,594.91	954,439.00	921,616		555,487		(366,129)	-40%
TUITION PRIVATE SCHOOLS	4,035,710.63	5,469,700.47	4,670,199.00	4,775,009		3,094,517		(1,680,492)	-35%
TUITION VOCATIONAL SCHOOLS	43,600.00	72,187.50	98,927.00	153,923		153,923		0	0%
UNIFORMS	800.00	1,272.90	4,825.00	4,425		4,425		0	0%
UNIFORMS & SUPPLIES		93,384.50	101,650.00	125,110		102,623		(22,487)	-18%
VEHICLE LEASE/PURCHASE		28,373.57	28,980.00	62,000		67,703		5,703	9%
VEHICLE MAINTENANCE	7,636.93	7,659.77	15,500.00	8,000		8,500		500	6%
VEHICULAR PARTS & ACCESSORIES	8,622.76	10,422.99	12,000.00	8,500		8,500		0	0%
VEHICULAR TIRES AND TUBES	3,762.60	754.74	4,200.00	4,500		3,600		(900)	-20%
VIDEO MEDIA	13,206.05	15,211.53	7,629.00	9,450		10,450		1,000	11%
WORKBOOKS	996.52	3,210.07	7,283.00	6,202		6,724		522	8%
CONF/MTGS PROFESSIONAL			0.00	2,650		3,450		800	30%
OFFSET-TEXTBOOK REVOLVING			0.00	(12,000)		(6,000)		6,000	-50%
SOFTWARE LICENSES				32,879		103,879		71,000	216%
OFFSET-ATHLETIC FEES		(462,630.32)	(507,756.00)	(508,567)		(499,593)		8,974	-2%
ON-LINE DATABASES/SUBSCRIPTIONS				7,650		8,650		1,000	13%
UNAPPROP/UNASSIGNED						0		0	N/A
EQUIPMENT MAINTENANCE			0.00			0		0	N/A
INSTUCTIONAL EQUIPMENT			0.00			0		0	N/A
ONLINE DATABASES/SUBSCRIPTIONS			0.00			22,900		22,900	N/A
INSTRCTIONAL EQUIPMENT			0.00			0		0	N/A
INSTRUCTIONAL EQUIPMENT			0.00			0		0	N/A
OFFICE SUPPLIES						1,455		1,455	N/A
TRAVEL /MILEAGE						1,512		1,512	N/A

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
CONF/MTGS ADMINISTRATORS						450		450	N/A

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	%INC
DUES ADMINISTRATORS	5,316.56	6,846.62		7,500		450		(7,050)	-94%
POSTAGE			8,250.00			7,500		7,500	N/A
OFFSET-BUILDING USE						(3,000)		(3,000)	N/A
DUES OTHER						247		247	N/A
OTHER CONTRACTUAL SERVICES						0		0	N/A
OFFSET-CIRCUIT BREAKER			0.00			(368,836)		(368,836)	N/A
OTHER PROFESSIONAL SERVICES						15,000		15,000	N/A
TUITION PRIVATE RESIDENTIAL						1,550,665		1,550,665	N/A
TUITION MASSACHUSETTS SCHOOLS						754,667		754,667	N/A
TUITION-NON MEMBER COLLABORATIVES						0		0	N/A
OFFSET TO CIRCUIT BREAKER						(3,000)		(3,000)	N/A
TRAVEL/MILEAGE			0.00			350		350	N/A
TEXTBOOKS AND RELATED SOFTWARE						443,044		443,044	N/A
MEDICAL CHECK UP						0		0	N/A
DEBT PROVISIOION						2,000		2,000	N/A
2 EXPENSES Total	6,130,518.66	5,604,397.17	7,108,615.00	7,368,197		7,829,932		461,735	6%
Grand Total	48,849,060.35	50,882,624.82	58,115,123.43	60,133,157	724.34	63,674,946	759.78	3,541,788	6%

**FY15 BUDGET REQUEST
NEW POSITIONS**

School	Department	Position Level Service	FTE	Amount	Estimated Benefits
Elementary	Sections	Consolidation based on projected enrollment	-1.00	-\$65,068	-\$20,000
High School	Administration	Stipends for United Scholar Program (8@\$219 plus 1@\$2,000)	0.00	\$2,000	
High School	CML	CML Teachers (one additional sections for enrollment)	0.20	\$13,014	
High School	ELL	Increase ELL Teacher from .60 to .80	0.20	\$13,014	
High School	English	English Teacher (maintain effective integrated class sizes)	0.40	\$26,027	\$20,000
High School	Family & Consumer Science	Restore FTE to operating budget; was charged to Child Lab Revolving	0.25	\$16,267	
High School	Library	Restore .50 of previously eliminated 1.0 FTE to operating budget to address increase in students over the last 5 years	0.50	\$32,534	\$20,000
High School	Math	Math Teacher (.40 for enrollment, .20 to address high class sizes, and .20 for incoming MS students to Foundations 9 & Geometry CP)	0.80	\$52,054	\$20,000
High School	Science	Science & Technology Teacher	0.75	\$48,801	\$20,000
High School	Special Education	Special Educator (convert from Para to Teacher)	0.80	\$36,958	
High School	Special Education	Eliminate .80 Paraprofessional	-0.80	-\$26,968	
Hunnewell	Nursing	Increase Nurse from .80 to 1.0	0.20	\$13,014	
Middle School	Fitness & Health	Increase for enrollment and class sizes	0.30	\$19,520	
Middle School	Nursing	Increase Nurse from .70 to .90	0.20	\$13,014	
Middle School	Special Education	Special Education Teacher	1.00	\$65,068	\$20,000
Preschool	Nursing	Increase Nurse from .50 to 1.0	0.50	\$32,534	
Preschool	Nursing	Offset Increase in Nurse FTE to Circuit Breaker	-0.50	-\$32,534	
Preschool	PAWS	Special Education Teacher	1.00	\$65,068	\$20,000

**FY15 BUDGET REQUEST
NEW POSITIONS**

School	Department	Position	FTE	Amount	Estimated Benefits
Preschool	PAWS	Offset Special Education Teacher to Circuit Breaker	-1.00	-\$65,068	
Preschool	PAWS	Speech / Language Pathologist	0.30	\$19,520	
Preschool	PAWS	Offset Speech / Language Pathologist to Circuit Breaker	-0.30	-\$19,520	
Preschool	PAWS	Occupational Therapist for caseload	0.10	\$6,507	
Preschool	PAWS	Offset Occupational Therapist to Circuit Breaker	-0.10	-\$6,507	
Preschool	PAWS	Physical Therapist for caseload	0.10	\$6,507	
Preschool	PAWS	Offset Physical Therapist to Circuit Breaker	-0.10	-\$6,507	
Preschool	PAWS	(2) Teaching Assistants	2.00	\$46,000	\$40,000
Preschool	PAWS	Offset Teaching Assistants to Circuit Breaker	-2.00	-\$46,000	
Preschool	PAWS	Teaching Assistants-increase 3 TA's to full-time	0.50	\$11,500	
Preschool	PAWS	Teaching Assistants offset to Circuit Breaker	-0.50	-\$11,500	
		Subtotal-Level Service	3.80	\$259,249	\$140,000

**FY15 BUDGET REQUEST
NEW POSITIONS**

School	Department	Position	FTE	Amount	Estimated Benefits
Strategic Plan Investments					
District	Elementary Schools	Full Day Kindergarten Teaching Assistants	18.00	\$414,000	\$360,000
District	Elementary Schools	Offset Full Day Kindergarten-Van Drivers		-\$11,760	
District	Curriculum & Instruction	Increase Math Specialist from .50 to 1.0 to allow Coordinator to be 1.0	0.50	\$32,534	
District	Curriculum & Instruction	Increase Literacy Specialist from .50 to 1.0 to allow Coordinator to be 1.0	0.50	\$32,534	
District	Central Office	Instructional Data Coordinator	1.00	\$65,068	\$20,000
Bates	Math	Math Coach	0.50	\$32,534	\$20,000
Elementary / Middle School	Technology	Expansion of 1:1 program	0.20	\$20,159	
High School	Administration	Add a 3rd Student Supervisor	1.00	\$24,000	\$20,000
High School	Administration	Add a 3rd Assistant Principal (est. at Step 4)	1.00	\$105,506	\$20,000
High School	Administration	Add an 8th Guidance Counselor for caseloads	1.00	\$65,068	\$20,000
High School	Administration	House Secretary	1.00	\$45,000	\$20,000
High School	Administration	Eliminate Data Secretary	-1.00	-\$45,000	-\$20,000
High School	Administration	Eliminate Receptionist	-0.72	-\$36,000	-\$20,000
High School	Administration	Eliminate Data, Operations & Scheduling Coord	-1.00	-\$70,000	-\$20,000
High School	Family & Consumer Science	Teacher for a Transitional Life Skills class	0.10	\$6,507	
High School	Fitness & Health	Adaptive Physical Education Instructor	0.10	\$6,507	
Middle School	Science	Expand Summer Science to include school year tutoring	0.00	\$13,484	
Middle School	Curriculum Updates	Provide substitutes to release teachers on a rotating basis to develop new curriculum for units	0.00	\$32,400	
Middle School	Special Education	After School Special Education Coordinator	0.00	\$2,200	
Subtotal-Strategic Plan Investments			22.18	\$734,740	\$420,000

**FY15 BUDGET REQUEST
NEW POSITIONS**

School	Department	Position	FTE	Amount	Estimated Benefits
Other Critical Needs					
District	Business Office	Part-time Transportation Dispatcher	0.50	\$18,055	\$20,000
District	Business Office	Shift 50% of Facilities Rental Coordinator to Revolving Fund	-0.50	-\$18,055	
District	Personnel	Part-time clerical support	0.50	\$12,115	\$20,000
District	Nursing	School Nurses Summer Hours ~3 days	0.00	\$5,648	
District	Nursing	Offset Summer Nurses Hours by revolving	0.00	-\$5,648	
District	Special Education	Team Chair for Elementary Schools	1.00	\$65,068	\$20,000
District	Special Education	Additional 10 days for Team Chairs	0.00	\$8,402	
District	Special Education	Offset Additional 10 days for Team Chairs to Circuit Breaker	0.00	-\$8,402	
District	Special Education	Additional 10 days for Out of District Coordinator	0.00	\$5,478	
District	Special Education	Offset Additional 10 days for Out of District Coordinator to Circuit Breaker	0.00	-\$5,478	
District	Technology	Webmaster	0.50	\$32,534	\$20,000
High School	Guidance & Counseling	SSD Coordinator (Services for Students with Disabilities) liaison to College Board	0.00	\$1,100	
High School	Guidance & Counseling	Offset SSD Coordinator with revolving funds	0.00	-\$1,100	
Subtotal-Other Critical Needs			2.00	\$109,717	\$80,000
GRAND TOTAL - ALL POSITIONS & BENEFITS			27.98	\$1,103,707	\$640,000

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 FY15 Budget Request to provide data on our current enrollments as well as projections for FY15 and beyond, as the level of enrollments most directly affect the budget with respect to staffing requirements and other costs. In planning for major facility improvements and knowing the significant impact that enrollments have on facility planning, the School Committee commissioned a formal population and demographic study by *CropperGIS*. The original study can be found on the WPS website at www.wellesley.k12.ma.us under “District”, “District Documents” and the updated data as of October, 2013 is included in this section.

✓ *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 2001-2002 are our High School seniors 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.

✓ *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 FY15 through FY19.

✓ *CropperGIS Revised Population and Enrollment Forecasts*

This revised report provides updated enrollment tables with forecasts for each school based on the actual enrollments on October 1, 2013.

**WELLESLEY PUBLIC SCHOOLS
OCTOBER 1, 2013
STUDENTS ENROLLED IN-DISTRICT**

GRADE LEVEL	DISTRICT	Bates	Fiske	Hardy	Hunnewell	Schofield	Sprague	Upham
Kindergarten	363	62	42	45	44	63	62	45
Grade 1	386	64	64	52	44	63	61	38
Grade 2	384	68	56	54	44	65	55	42
Grade 3	399	64	58	50	55	56	78	38
Grade 4	376	64	51	46	58	56	68	33
Grade 5	433	73	63	59	54	62	75	47
Elementary Total	2,341	395	334	306	299	365	399	243
Grade 6	390							
Grade 7	371							
Grade 8	403							
Middle School Total	1,164							
Grade 9	360							
Grade 10	381							
Grade 11	336							
Grade 12	358							
High School Total	1,435							
DISTRICT TOTAL	4,940							

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

WELLESLEY PUBLIC SCHOOLS
OCTOBER 1, 2013
ENROLLMENT - ALL STUDENTS

GRADE LEVEL	IN-DISTRICT	OUT OF DISTRICT	SERVICES	DISTRICT TOTAL
Pre-Kindergarten	94	0	11	105
Kindergarten	363	1	3	367
Grade 1	386	1	1	388
Grade 2	384			384
Grade 3	399			399
Grade 4	376	2		378
Grade 5	433	1		434
Elementary Total	2,341	5	4	2,350
Grade 6	390	4		394
Grade 7	371	5		376
Grade 8	403	5		408
Middle School Total	1,164	14	0	1,178
Grade 9	360	7		367
Grade 10	381	3		384
Grade 11	336	10		346
Grade 12	358	9		367
High School Total	1,435	29	0	1,464
Beyond Grade 12	7	6	0	13
DISTRICT TOTAL	5,041	54	15	5,110

WELLESLEY PUBLIC SCHOOLS

Elementary Classroom Configurations as of October 1, 2013

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	20	Pini	21	Berkowitz	18	Kaminski, L.	22	Gilmartin	21	Bender	21	Eagan	23	146						
	McMahon	22	Thompson	21	Cirica	18	McFarlane	22	Hood	21	Gledhill	20	Bergeron	22	146						
	Kapinos	20		Livingstone	9		Morris	22	Bartelloni	21		45									
	62	42			45			44	64	62											
1	Jacobson	21	Brophy	21	Livingstone	9	Cannon	22	Lydon	21	Mortarelli	21	Leung	18	133						
	Kelly	22	Hennessey	21	Reagan	22	Rush	22	Mahony	21	Gaul	20	Scalone	20	148						
	Hoke	21	Kelley	22	Baldwin	21		Sanborn	21	Lindquist	20		38								
	64	64	52	44	63	61															
2	Melanson	22	Kamn/Stark	19	Hutchins/Lilley	19	Janiuk	22	Eich	22	Casalena	19	Chartier	21	144						
	Rosenbloom	24	Silva	19	Walker	17	Wolfe	22	Razzaboni	21	Blumenthal	18	Maggipinto	21	142						
	Wolkskill	22	Crowe	18	Noftsker	18		Stewart	21	Fiore	18		42								
	68	56	54	44	64	55															
3	Comstock	22	Floyd	20	Poole	16	McGrath	17	Aspero	18	Bryne	19	Harrington/Grosso	19	131						
	DeSaulniers	21	Myers	19	McNamara	16	Humphrey	19	Stowell	20	Lundbohn	20	Whitehouse	19	134						
	Therault	21	Rodger	19	Zweig	18	Lemire	19	Gaspar	18	Rogers	20		38	115						
	64	58	50	55	56	19	78	399													
4	Cohen/Hochberg	21	Giorlando	17	Barry	16	Lolonga	19	Ladd	18	Drake	23	Garry	17	131						
	Gruenfield	21	Hanlon	17	Matranga	15	Perodeau	20	Nakayama	20	Heckman	22	O'Reilly	16	131						
	Macchi	22	Taggart	17	Thompson	15	Sullivan	19	Souza	18	Henzel	23		33	114						
	64	51	46	58	56	68															
5	Eustis	18	Conrad	20	Levin	19	D'Esopo	18	Elacqua	21	Banthin	25	Echer	23	144						
	Ilyin	18	Fontaine/Lynch	21	Sjostedt	20	Haskell	18	Moretti	21	Hale	25	Duncan	24	147						
	Perkins	18	O'Sullivan	22	Dlesk	20	Overocker	18	Schneider	20	Heon	25		47	123						
	Toal	19	63	59	54	62	75														
73																			433		
Enrollments		395	Enrollments		334	Enrollments		306	Enrollments		299	Enrollments		365	Enrollments		399	Enrollments		243	2,341
Teachers		21	Teachers		19	Teachers		18	Teachers		15	Teachers		18	Teachers		19	Teachers		13	
Sections		19	Sections		17	Sections		17	Sections		15	Sections		18	Sections		19	Sections		12	

SUMMARY	
Grade	Sections
K	17
K/1	1
1	18
2	19
3	21
4	20
5	21
Total	117

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

 = Section exceeds Grade Level Guideline 4 3%

 = Section is below Grade Level Guideline 64 55%

**WELLESLEY PUBLIC SCHOOLS
ENROLLMENT**

As of 10/01/2013

COHORT MOVEMENT

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
00-01	351	351	332	328	333	289	312	298	259	230	249	224	217	3,773
01-02	354	347	346	329	324	338	289	294	299	255	224	248	218	3,865
02-03	361	364	352	352	337	325	332	284	291	295	253	223	247	4,016
03-04	390	366	365	351	356	335	318	332	296	296	302	248	216	4,171
04-05	360	400	372	369	345	353	327	326	327	295	301	295	242	4,312
05-06	391	381	394	382	372	343	358	318	317	330	294	289	291	4,460
06-07	362	423	381	389	381	384	327	356	311	313	331	290	284	4,532
07-08	393	409	428	395	399	382	380	319	357	303	303	329	281	4,678
08-09	394	422	415	446	399	405	368	377	315	350	292	297	319	4,799
09-10	352	413	414	407	439	396	390	360	383	296	350	284	294	4,778
10-11	354	359	419	411	406	427	397	380	361	369	295	342	289	4,809
11-12	353	381	362	438	413	408	410	382	384	346	374	297	338	4,886
12-13	352	365	389	365	433	405	381	411	373	383	342	360	298	4,857
13-14	363	386	384	399	376	433	390	371	403	360	381	336	358	4,940

**Wellesley Public Schools
Wellesley, Massachusetts**

**Enrollment Report
5 Year Average**

**District Projection
as of October 1, 2013 REVISED**

BirthYear Wellesley Birth Data	Multiplier	2005 269	2006 286	2007 251	2008 252	2009 301	2010 282	2011 257	2012 235	2013
School Year	5 year ratio	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Grades		Actual				Projected				
Grade K	1.34	354	353	352	363	403	377	344	314	
Grade 1	1.05	359	381	365	386	383	425	398	363	332
Grade 2	1.01	419	362	389	384	392	388	431	404	368
Grade 3	1.01	411	438	365	399	388	396	393	435	408
Grade 4	1.00	406	413	433	376	399	388	396	393	435
Grade 5	0.99	427	408	405	433	372	395	384	392	389
Grade 6	0.96	397	410	381	390	418	359	381	370	378
Grade 7	0.98	380	382	411	371	382	409	351	373	362
Grade 8	1.00	361	384	373	403	370	380	407	350	371
Grade 9	0.97	369	346	383	360	389	357	367	393	338
Grade 10	1.00	295	374	342	381	360	389	357	367	393
Grade 11	0.98	342	297	360	336	373	352	381	349	359
Grade 12	1.00	289	338	298	358	335	372	352	380	349
Total		4,809	4,886	4,857	4,940	4,963	4,988	4,941	4,883	4,482
Grade K - Grade 5		2,376	2,355	2,309	2,341	2,336	2,369	2,345	2,300	1,932
Grade 6 - Grade 8		1,138	1,176	1,165	1,164	1,169	1,148	1,139	1,093	1,112
Grade 9 - Grade 12		1,295	1,355	1,383	1,435	1,457	1,471	1,457	1,490	1,439

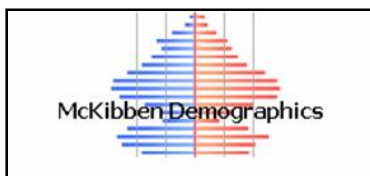
Wellesley Public Schools

Wellesley, Massachusetts



Wellesley Public Schools, MA Revised Population and Enrollment Forecasts

October 2013



Cropper GIS



Introduction

In October 2013, the 2013-14 Wellesley Public School enrollment was evaluated against the 2012 Demographic Study forecasts. The review of the forecasts versus actual enrollments showed that, overall, the enrollment forecasts were within the 2% error rate. However, a large percentage of the error was found in the K through 2nd grade cohorts, where actual cohort sizes in these grades were coming in higher than forecasted. This could lead to a 'bubble' of enrollment that would pass through the system and affect the forecasts as it ages through. Because of this, it was determined that the forecast assumptions and population/enrollment forecasts be revised in order to account for the larger than expected cohorts in the early grades. The following report summarizes the changes in forecast assumptions as well as the revised forecast tables.

Forecast Assumption Changes

The revised 2013 series population and enrollment forecasts feature two significant changes in assumptions over the 2012 series forecasts. The first is the assumption on new home construction. The 2012 series forecasts assumed there would be virtually no new home construction, where the 2013 series assumes that there will be an average of 30 new housing units constructed annually over the next 10 years.

The second assumption that has been changed is the rate of existing home sales. The 2012 series assumed that that rate would stay at the 2010-12 average for the next 10 years. The 2013 series assumes that that the annual rate of existing home sales will be 5% above the 2010-12 average for the next 10 years.

The result of using these modified assumptions is a slower pace of decline, but not a change in the overall trend. The revised forecasts show a small wave (bubble) going through the elementary grades that will stop the decline temporarily. This bubble is short term, as there are larger cohorts leaving elementary school soon. The revised forecasts also indicate a slightly larger wave going through middle and high school late in the decade.

Revised Enrollment Forecast Tables

Wellesley Public Schools: Total Enrollment

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	394	352	354	353	352	363	355	340	330	327	320	313	305	300	294	276
1	422	413	359	381	365	386	386	382	366	354	347	339	332	323	316	308
2	415	414	419	362	389	384	395	395	393	378	366	359	350	343	334	326
3	446	407	411	438	365	399	394	405	406	406	391	379	372	363	356	347
4	399	439	406	413	433	376	407	401	413	417	417	400	388	381	372	365
5	405	396	427	408	405	433	373	405	398	415	418	418	402	388	381	372
Elementary Total	2481	2421	2376	2355	2309	2341	2310	2328	2306	2297	2259	2208	2149	2098	2053	1994
Change		-60	-45	-21	-46	32	-31	18	-22	-9	-38	-51	-59	-51	-45	-59
Percent Change		-2.42%	-1.86%	-0.88%	-1.95%	1.39%	-1.32%	0.78%	-0.95%	-0.39%	-1.65%	-2.26%	-2.67%	-2.37%	-2.14%	-2.87%
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	368	390	397	410	381	390	417	358	389	382	398	400	400	384	370	363
7	377	360	380	382	411	371	378	404	347	376	369	384	386	385	369	356
8	315	383	361	384	373	403	370	376	403	346	374	367	381	383	382	365
Middle School Total	1060	1133	1138	1176	1165	1164	1165	1138	1139	1104	1141	1151	1167	1152	1121	1084
Change		73	5	38	-11	-1	1	-27	1	-35	37	10	16	-15	-31	-37
Percent Change		6.89%	0.44%	3.34%	-0.94%	-0.09%	0.09%	-2.32%	0.09%	-3.07%	3.35%	0.88%	1.39%	-1.29%	-2.69%	-3.30%
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9	350	296	369	346	383	360	393	361	367	393	337	365	357	371	373	372
10	292	350	295	374	342	381	357	390	358	364	389	334	362	353	367	369
11	297	284	342	297	360	336	373	349	381	350	356	380	326	353	345	358
12	319	294	289	338	298	358	333	369	345	377	346	352	376	322	349	341
High School Total	1258	1224	1295	1355	1383	1435	1456	1469	1451	1484	1428	1431	1421	1399	1434	1440
Change		-34	71	60	28	52	21	13	-18	33	-56	3	-10	-22	35	6
Percent Change		-2.70%	5.80%	4.63%	2.07%	3.76%	1.46%	0.89%	-1.23%	2.27%	-3.77%	0.21%	-0.70%	-1.55%	2.50%	0.42%
Total Enrollment	4799	4778	4809	4886	4857	4940	4931	4935	4896	4885	4828	4790	4737	4649	4608	4518
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total: All Grades	4799	4778	4809	4886	4857	4940	4931	4935	4896	4885	4828	4790	4737	4649	4608	4518
Change		-21	31	77	-29	83	-9	4	-39	-11	-57	-38	-53	-88	-41	-90
Percent Change		-0.44%	0.65%	1.60%	-0.59%	1.71%	-0.18%	0.08%	-0.79%	-0.22%	-1.17%	-0.79%	-1.11%	-1.86%	-0.88%	-1.95%

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS

Wellesley Public Schools

Wellesley, Massachusetts



Bates Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	68	62	59	62	56	62	60	57	55	55	54	53	52	52	51	47
1	70	73	58	59	66	64	66	65	62	60	59	58	57	56	55	54
2	79	68	78	59	62	68	66	68	67	64	62	61	60	59	58	57
3	66	74	68	80	60	64	69	67	69	68	65	63	62	61	60	59
4	50	68	75	64	79	64	65	70	68	71	70	67	65	64	63	62
5	60	47	68	72	64	73	61	62	67	66	69	68	65	63	62	61
Total	393	392	406	396	387	395	387	389	388	384	379	370	361	355	349	340
Total: Elementary	393	392	406	396	387	395	387	389	388	384	379	370	361	355	349	340
Change		-1	14	-10	-9	8	-8	2	-1	-4	-5	-9	-9	-6	-6	-9
Percent Change		-0.3%	3.6%	-2.5%	-2.3%	2.1%	-2.0%	0.5%	-0.3%	-1.0%	-1.3%	-2.4%	-2.4%	-1.7%	-1.7%	-2.6%

Fiske Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	65	53	61	56	57	42	45	44	43	43	42	41	40	39	38	36
1	61	67	52	59	52	64	46	47	46	45	44	43	42	41	40	39
2	66	66	68	51	57	56	67	48	49	48	47	46	45	44	43	42
3	69	60	62	68	49	58	57	68	48	50	49	48	47	46	45	44
4	56	72	60	62	63	51	59	58	69	49	51	50	49	48	47	46
5	65	57	70	61	57	63	49	57	57	68	48	50	49	48	47	46
Total	382	375	373	357	335	334	323	322	312	303	281	278	272	266	260	253
Total: Elementary	382	375	373	357	335	334	323	322	312	303	281	278	272	266	260	253
Change		-7	-2	-16	-22	-1	-11	-1	-10	-9	-22	-3	-6	-6	-6	-7
Percent Change		-1.8%	-0.5%	-4.3%	-6.2%	-0.3%	-3.3%	-0.3%	-3.1%	-2.9%	-7.3%	-1.1%	-2.2%	-2.2%	-2.3%	-2.7%

Hardy Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	48	43	47	47	57	45	47	46	45	44	43	42	41	39	39	37
1	60	49	48	53	53	52	49	49	48	47	46	45	44	43	42	41
2	48	58	51	48	48	54	50	48	48	47	46	45	44	43	42	41
3	50	46	59	57	49	50	55	51	49	50	49	48	47	46	45	44
4	48	48	45	62	57	46	51	56	52	50	51	50	49	48	47	46
5	59	48	46	44	64	59	47	52	57	54	52	53	52	50	49	48
Total	313	292	296	311	328	306	299	302	299	292	287	283	277	269	264	257
Total: Elementary	313	292	296	311	328	306	299	302	299	292	287	283	277	269	264	257
Change		-21	4	15	17	-22	-7	3	-3	-7	-5	-4	-6	-8	-5	-7
Percent Change		-6.7%	1.4%	5.1%	5.5%	-6.7%	-2.3%	1.0%	-1.0%	-2.3%	-1.7%	-1.4%	-2.1%	-2.9%	-1.9%	-2.7%

Hunnewell Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	44	41	45	37	42	44	42	40	40	39	39	38	37	36	36	34
1	63	43	48	51	38	44	47	46	44	43	42	41	40	39	38	37
2	47	58	47	50	54	44	46	49	49	47	46	45	43	42	41	40
3	64	45	60	49	52	55	46	48	51	51	49	48	47	45	44	43
4	61	59	48	62	51	58	58	49	51	55	55	52	51	50	48	47
5	55	61	59	53	61	54	60	60	50	53	57	57	54	53	52	50
Total	334	307	307	302	298	299	299	292	285	288	288	281	272	265	259	251
Total: Elementary	334	307	307	302	298	299	299	292	285	288	288	281	272	265	259	251
Change		-27	0	-5	-4	1	0	-7	-7	3	0	-7	-9	-7	-6	-8
Percent Change		-8.1%	0.0%	-1.6%	-1.3%	0.3%	0.0%	-2.3%	-2.4%	1.1%	0.0%	-2.4%	-3.2%	-2.6%	-2.3%	-3.1%

Schofield Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	60	56	48	60	54	63	58	58	57	57	56	55	53	53	52	49
1	53	66	54	50	62	63	65	63	63	62	61	60	59	57	56	55
2	69	47	66	52	56	65	64	66	65	65	64	63	62	61	59	58
3	75	73	51	66	55	56	68	67	69	68	68	67	66	65	64	62
4	68	70	69	48	63	56	57	69	68	70	69	69	68	67	66	65
5	54	62	71	67	51	62	55	56	68	67	69	68	68	67	66	65
Total	379	374	359	343	341	365	367	379	390	389	387	382	376	370	363	354
Total: Elementary	379	374	359	343	341	365	367	379	390	389	387	382	376	370	363	354
Change		-5	-15	-16	-2	24	2	12	11	-1	-2	-5	-6	-6	-7	-9
Percent Change		-1.3%	-4.0%	-4.5%	-0.6%	7.0%	0.5%	3.3%	2.9%	-0.3%	-0.5%	-1.3%	-1.6%	-1.6%	-1.9%	-2.5%

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS



Sprague Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	71	65	62	49	57	62	58	54	51	51	50	49	48	48	47	44
1	73	73	65	73	54	61	64	62	57	54	53	52	51	50	49	48
2	67	76	67	65	74	55	62	65	63	59	56	55	54	53	52	50
3	73	68	72	72	65	78	57	64	68	66	62	59	58	57	56	55
4	71	71	68	74	72	68	80	58	66	71	69	64	61	60	59	58
5	67	75	69	69	72	75	69	82	60	69	74	72	67	63	62	61
Total	422	428	403	402	394	399	390	385	365	370	364	351	339	331	325	316
Total: Elementary	422	428	403	402	394	399	390	385	365	370	364	351	339	331	325	316
Change		6	-25	-1	-8	5	-9	-5	-20	5	-6	-13	-12	-8	-6	-9
Percent Change		1.4%	-5.8%	-0.2%	-2.0%	1.3%	-2.3%	-1.3%	-5.2%	1.4%	-1.6%	-3.6%	-3.4%	-2.4%	-1.8%	-2.8%

Upham Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	38	32	32	42	29	45	45	41	39	38	36	35	34	33	31	29
1	42	42	34	36	40	38	49	50	46	43	42	40	39	37	36	34
2	39	41	42	37	38	42	40	51	52	48	45	44	42	41	39	38
3	49	41	39	46	35	38	42	40	52	53	49	46	45	43	42	40
4	45	51	41	41	48	33	37	41	39	51	52	48	45	44	42	41
5	45	46	44	42	36	47	32	36	39	38	49	50	47	44	43	41
Total	258	253	232	244	226	243	245	259	267	271	273	263	252	242	233	223
Change		-5	-21	12	-18	17	2	14	8	4	2	-10	-11	-10	-9	-10
Percent Change		-1.9%	-8.3%	5.2%	-7.4%	7.5%	0.8%	5.7%	3.1%	1.5%	0.7%	-3.7%	-4.2%	-4.0%	-3.7%	-4.3%

Wellesley MS

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	368	390	397	410	381	390	417	358	389	382	398	400	400	384	370	363
7	377	360	380	382	411	371	378	404	347	376	369	384	386	385	369	356
8	315	383	361	384	373	403	370	376	403	346	374	367	381	383	382	365
Total	1060	1133	1138	1176	1165	1164	1165	1138	1139	1104	1141	1151	1167	1152	1121	1084
Total: Middle School	1060	1133	1138	1176	1165	1164	1165	1138	1139	1104	1141	1151	1167	1152	1121	1084
Change		73	5	38	-11	-1	1	-27	1	-35	37	10	16	-15	-31	-37
Percent Change		6.9%	0.4%	3.3%	-0.9%	-0.1%	0.1%	-2.3%	0.1%	-3.1%	3.4%	0.9%	1.4%	-1.3%	-2.7%	-3.3%

Wellesley High School

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9	350	296	369	346	383	360	393	361	367	393	337	365	357	371	373	372
10	292	350	295	374	342	381	357	390	358	364	389	334	362	353	367	369
11	297	284	342	297	360	336	373	349	381	350	356	380	326	353	345	358
12	319	294	289	338	298	358	333	369	345	377	346	352	376	322	349	341
Total	1258	1224	1295	1355	1383	1435	1456	1469	1451	1484	1428	1431	1421	1399	1434	1440
Total: High School	1258	1224	1295	1355	1383	1435	1456	1469	1451	1484	1428	1431	1421	1399	1434	1440
Change		-34	71	60	28	52	21	13	-18	33	-56	3	-10	-22	35	6
Percent Change		-2.7%	5.8%	4.6%	2.1%	3.8%	1.5%	0.9%	-1.2%	2.3%	-3.8%	0.2%	-0.7%	-1.5%	2.5%	0.4%



Revised Population Forecast Tables

Wellesley Public Schools

Males	2010	2015	2020
0-4	781	740	680
5-9	1,152	1,090	1,040
10-14	1,211	1,200	1,140
15-19	1,136	1,340	1,300
20-24	766	720	820
25-29	236	330	300
30-34	320	400	520
35-39	626	640	730
40-44	884	770	800
45-49	1,084	880	800
50-54	952	1,070	860
55-59	809	880	970
60-64	766	720	790
65-69	542	640	590
70-74	364	430	510
75-79	292	310	360
80-84	229	220	260
85+	186	180	190
Total	12,336	12,560	12,660

Females	2010	2015	2020
0-4	789	720	660
5-9	1,120	1,090	1,010
10-14	1,169	1,170	1,140
15-19	2,009	2,130	2,110
20-24	1,833	1,860	1,930
25-29	289	340	360
30-34	398	460	510
35-39	789	710	790
40-44	1,031	940	880
45-49	1,201	1,030	970
50-54	1,064	1,180	1,020
55-59	904	1,000	1,130
60-64	798	800	890
65-69	592	710	690
70-74	465	500	630
75-79	386	420	460
80-84	373	370	350
85+	436	430	440
Total	15,646	15,860	15,970

Total	2010	2015	2020
0-4	1,570	1,460	1,340
5-9	2,272	2,180	2,050
10-14	2,380	2,370	2,280
15-19	3,145	3,470	3,410
20-24	2,599	2,580	2,750
25-29	525	670	660
30-34	718	860	1,030
35-39	1,415	1,350	1,520
40-44	1,915	1,710	1,680
45-49	2,285	1,910	1,770
50-54	2,016	2,250	1,880
55-59	1,713	1,880	2,100
60-64	1,564	1,520	1,680
65-69	1,134	1,350	1,280
70-74	829	930	1,140
75-79	678	730	820
80-84	602	590	610
85+	622	610	630
Total	27,982	28,420	28,630
Median Age	37.8	37.3	37.6

	2010 to 2015	2015 to 2020
Births	900	900
Deaths	1,050	1,100
Natural Increase	-150	-200
Net Migration	620	580
Change	470	380
Differences between period Totals may not equal Change due to rounding.		

Bates Elementary

Males	2010	2015	2020
0-4	123	140	120
5-9	185	160	180
10-14	156	190	170
15-19	124	130	170
20-24	20	30	40
25-29	8	20	30
30-34	33	40	50
35-39	91	100	100
40-44	142	120	120
45-49	139	140	130
50-54	127	140	140
55-59	77	110	120
60-64	92	60	90
65-69	68	70	40
70-74	43	50	50
75-79	37	30	40
80-84	18	30	30
85+	14	20	20
Total	1,496	1,580	1,640

Females	2010	2015	2020
0-4	138	140	120
5-9	170	180	170
10-14	144	180	190
15-19	115	120	150
20-24	32	20	30
25-29	20	30	20
30-34	41	60	60
35-39	111	100	110
40-44	163	140	130
45-49	155	160	150
50-54	123	150	160
55-59	104	110	140
60-64	95	90	90
65-69	71	80	70
70-74	56	60	70
75-79	45	50	50
80-84	27	40	40
85+	23	30	40
Total	1,635	1,740	1,790

Total	2010	2015	2020
0-4	261	280	240
5-9	355	340	350
10-14	300	370	360
15-19	239	250	320
20-24	52	50	70
25-29	28	50	50
30-34	74	100	110
35-39	202	200	210
40-44	304	260	250
45-49	294	300	280
50-54	251	290	300
55-59	182	220	260
60-64	187	150	180
65-69	139	150	110
70-74	99	110	120
75-79	82	80	90
80-84	46	70	70
85+	38	50	60
Total	3,132	3,320	3,430
Median Age	40.9	40.4	40.1

	2010 to 2015	2015 to 2020
Births	110	120
Deaths	100	120
Natural Increase	10	0
Net Migration	140	120
Change	150	120
Differences between period Totals may not equal Change due to rounding.		

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS



Fiske Elementary

Males	2010	2015	2020
0-4	147	100	100
5-9	192	180	130
10-14	193	200	190
15-19	428	490	500
20-24	574	520	580
25-29	77	120	60
30-34	61	80	120
35-39	100	110	130
40-44	138	130	140
45-49	162	140	130
50-54	158	160	130
55-59	124	140	140
60-64	125	110	130
65-69	83	110	90
70-74	49	70	90
75-79	41	40	60
80-84	32	40	40
85+	37	30	30
Total	2,721	2,770	2,790

Females	2010	2015	2020
0-4	118	100	100
5-9	188	150	130
10-14	193	200	160
15-19	433	490	500
20-24	412	440	500
25-29	83	60	90
30-34	65	90	70
35-39	117	110	140
40-44	163	150	140
45-49	199	160	140
50-54	178	200	160
55-59	131	160	180
60-64	128	120	150
65-69	78	110	100
70-74	63	70	110
75-79	80	60	60
80-84	86	80	50
85+	146	140	130
Total	2,861	2,890	2,910

Total	2010	2015	2020
0-4	265	200	200
5-9	380	330	260
10-14	386	400	350
15-19	861	980	1,000
20-24	986	960	1,080
25-29	160	180	150
30-34	126	170	190
35-39	217	220	270
40-44	301	280	280
45-49	361	300	270
50-54	336	360	290
55-59	255	300	320
60-64	253	230	280
65-69	161	220	190
70-74	112	140	200
75-79	121	100	120
80-84	118	120	90
85+	183	170	160
Total	5,582	5,660	5,700
Median Age	24.6	24.8	24.8

	2010 to 2015	2015 to 2020
Births	170	170
Deaths	210	210
Natural Increase	-40	-40
Net Migration	100	100
Change	60	60

Differences between period Totals may not equal Change due to rounding.

Hardy Elementary

Males	2010	2015	2020
0-4	96	90	80
5-9	127	130	130
10-14	127	130	140
15-19	89	110	100
20-24	34	20	20
25-29	24	40	30
30-34	33	50	70
35-39	79	70	90
40-44	121	110	100
45-49	144	120	110
50-54	131	140	120
55-59	87	130	130
60-64	102	80	120
65-69	60	80	60
70-74	46	40	60
75-79	44	40	30
80-84	36	10	10
85+	27	10	10
Total	1,406	1,400	1,410

Females	2010	2015	2020
0-4	112	80	80
5-9	136	140	130
10-14	122	140	150
15-19	83	100	110
20-24	28	10	20
25-29	28	40	20
30-34	46	60	60
35-39	113	90	90
40-44	142	140	110
45-49	146	140	140
50-54	120	140	140
55-59	109	120	140
60-64	97	100	110
65-69	82	80	80
70-74	57	60	60
75-79	46	50	50
80-84	45	40	10
85+	39	10	10
Total	1,552	1,540	1,510

Total	2010	2015	2020
0-4	208	170	160
5-9	263	270	260
10-14	249	270	290
15-19	172	210	210
20-24	62	30	40
25-29	52	80	50
30-34	79	110	130
35-39	192	160	180
40-44	262	250	210
45-49	289	260	250
50-54	250	280	260
55-59	196	250	270
60-64	199	180	230
65-69	142	160	140
70-74	103	100	120
75-79	91	90	80
80-84	81	50	20
85+	65	20	20
Total	2,958	2,940	2,920
Median Age	43.8	43.4	43.3

	2010 to 2015	2015 to 2020
Births	90	90
Deaths	130	130
Natural Increase	-40	-40
Net Migration	100	90
Change	60	50

Differences between period Totals may not equal Change due to rounding.

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS



Hunnewell Elementary

Males	2010	2015	2020
0-4	74	90	90
5-9	147	120	120
10-14	175	150	120
15-19	121	160	130
20-24	33	40	40
25-29	32	30	40
30-34	34	40	60
35-39	73	70	80
40-44	104	100	110
45-49	150	110	110
50-54	133	150	110
55-59	130	130	140
60-64	105	120	120
65-69	86	90	110
70-74	76	70	70
75-79	51	70	60
80-84	54	40	60
85+	38	40	40
Total	1,616	1,620	1,610

Females	2010	2015	2020
0-4	94	90	80
5-9	146	140	120
10-14	170	150	140
15-19	983	990	960
20-24	1,232	1,260	1,270
25-29	50	60	70
30-34	55	60	70
35-39	95	90	100
40-44	134	120	130
45-49	165	140	140
50-54	155	160	140
55-59	152	150	160
60-64	125	140	140
65-69	93	120	130
70-74	102	80	100
75-79	71	90	70
80-84	89	70	90
85+	77	90	90
Total	3,988	4,000	4,000

Total	2010	2015	2020
0-4	168	180	170
5-9	293	260	240
10-14	345	300	260
15-19	1,104	1,150	1,090
20-24	1,265	1,300	1,310
25-29	82	90	110
30-34	89	100	130
35-39	168	160	180
40-44	238	220	240
45-49	315	250	250
50-54	288	310	250
55-59	282	280	300
60-64	230	260	260
65-69	179	210	240
70-74	178	150	170
75-79	122	160	130
80-84	143	110	150
85+	115	130	130
Total	5,604	5,620	5,610
Median Age	23.5	23.5	24.0

	2010 to 2015	2015 to 2020
Births	150	150
Deaths	200	200
Natural Increase	-50	-50
Net Migration	70	70
Change	20	20
Differences between period Totals may not equal Change due to rounding.		

Schofield Elementary

Males	2010	2015	2020
0-4	132	130	120
5-9	181	190	200
10-14	190	190	200
15-19	127	140	120
20-24	31	50	30
25-29	32	40	60
30-34	51	60	80
35-39	124	100	120
40-44	129	120	110
45-49	172	130	120
50-54	119	170	120
55-59	137	110	160
60-64	129	130	100
65-69	75	110	100
70-74	49	60	90
75-79	35	40	50
80-84	20	30	40
85+	18	20	20
Total	1,752	1,820	1,840

Females	2010	2015	2020
0-4	140	130	110
5-9	186	200	190
10-14	202	190	200
15-19	115	150	130
20-24	48	30	40
25-29	44	60	50
30-34	67	70	100
35-39	137	110	130
40-44	155	140	120
45-49	175	150	140
50-54	161	170	150
55-59	143	150	170
60-64	122	130	130
65-69	84	110	110
70-74	57	70	100
75-79	39	50	70
80-84	38	40	50
85+	26	40	40
Total	1,937	1,990	2,030

Total	2010	2015	2020
0-4	272	260	230
5-9	367	390	390
10-14	392	380	400
15-19	241	290	250
20-24	79	80	70
25-29	76	100	110
30-34	118	130	180
35-39	260	210	250
40-44	283	260	230
45-49	348	280	260
50-54	280	340	270
55-59	280	260	330
60-64	251	260	230
65-69	159	220	210
70-74	106	130	190
75-79	74	90	120
80-84	58	70	90
85+	43	60	60
Total	3,689	3,810	3,870
Median Age	40.7	41.3	41.2

	2010 to 2015	2015 to 2020
Births	140	140
Deaths	120	130
Natural Increase	20	10
Net Migration	80	80
Change	100	90
Differences between period Totals may not equal Change due to rounding.		

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS



Males	2010	2015	2020
0-4	149	120	110
5-9	201	200	170
10-14	221	210	200
15-19	138	190	180
20-24	50	40	70
25-29	49	60	60
30-34	90	90	90
35-39	112	150	150
40-44	175	120	150
45-49	208	170	120
50-54	168	200	170
55-59	147	160	190
60-64	135	130	140
65-69	112	120	110
70-74	74	90	100
75-79	67	70	80
80-84	48	60	60
85+	39	40	50
Total	2,182	2,220	2,200

Females	2010	2015	2020
0-4	126	110	110
5-9	206	170	160
10-14	192	210	180
15-19	164	160	190
20-24	64	70	40
25-29	55	70	80
30-34	100	90	110
35-39	161	160	160
40-44	187	170	170
45-49	240	190	170
50-54	198	240	180
55-59	167	190	230
60-64	151	140	170
65-69	127	140	130
70-74	104	110	130
75-79	83	100	110
80-84	70	80	90
85+	104	100	110
Total	2,501	2,500	2,520

Sprague Elementary

Total	2010	2015	2020
0-4	275	230	220
5-9	407	370	330
10-14	413	420	380
15-19	303	350	370
20-24	114	110	110
25-29	104	130	140
30-34	190	180	200
35-39	274	310	310
40-44	363	290	320
45-49	447	360	290
50-54	366	440	350
55-59	314	350	420
60-64	286	270	310
65-69	239	260	240
70-74	178	200	230
75-79	150	170	190
80-84	118	140	150
85+	144	140	160
Total	4,683	4,720	4,720
Median Age	43.6	44.5	44.7

	2010 to 2015	2015 to 2020
Births	170	160
Deaths	210	230
Natural Increase	-40	-70
Net Migration	80	70
Change	40	0
Differences between period Totals may not equal Change due to rounding.		

Males	2010	2015	2020
0-4	60	70	60
5-9	119	110	110
10-14	149	130	120
15-19	109	120	100
20-24	24	20	40
25-29	14	20	20
30-34	18	40	50
35-39	47	40	60
40-44	76	70	70
45-49	110	70	80
50-54	116	110	70
55-59	107	100	90
60-64	79	90	90
65-69	58	60	80
70-74	27	50	50
75-79	17	20	40
80-84	21	10	20
85+	13	20	20
Total	1,162	1,150	1,170

Females	2010	2015	2020
0-4	61	70	60
5-9	88	110	110
10-14	145	100	120
15-19	115	120	70
20-24	17	30	30
25-29	9	20	30
30-34	24	30	40
35-39	55	50	60
40-44	88	80	80
45-49	122	90	90
50-54	129	120	90
55-59	97	120	110
60-64	80	80	100
65-69	57	70	70
70-74	26	50	60
75-79	22	20	50
80-84	18	20	20
85+	21	20	20
Total	1,171	1,200	1,210

Upham Elementary

Total	2010	2015	2020
0-4	120	140	120
5-9	207	220	220
10-14	295	230	240
15-19	224	240	170
20-24	41	50	70
25-29	23	40	50
30-34	42	70	90
35-39	101	90	120
40-44	163	150	150
45-49	231	160	170
50-54	245	230	160
55-59	205	220	200
60-64	158	170	190
65-69	114	130	150
70-74	53	100	110
75-79	39	40	90
80-84	39	30	40
85+	34	40	40
Total	2,334	2,350	2,380
Median Age	43.5	43.2	43.7

	2010 to 2015	2015 to 2020
Births	70	70
Deaths	80	80
Natural Increase	-10	-10
Net Migration	50	50
Change	40	40
Differences between period Totals may not equal Change due to rounding.		

FY15 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 was the final year of the two-year agreement with teachers, nurses, and administrators and a successor agreement is currently in collective bargaining. The District settled a three year contract with the Wellesley Education Support Staff Association, which represents the secretarial staff, for 2013-2016. 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 at Masters Step 8 at an average salary of \$65,068 based on the FY13 salary schedule.
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.

Staff FTE counts are included in the budget detail.

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 (Table 1), a distribution chart detailing the FTE of Unit A (Table 2) and the costs associated by individual category (Table 3) are provided below.

Table 1

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 FY15 Budget Request, without any of the new positions or FTE reductions that have been requested.

Table 2

STEP	BA	MA	MA+30	MA+60/PHD	TOTAL
1	2.00	3.00	0.20		5.20
2	4.00	7.20	1.00		12.20
3	4.50	13.60	1.00		19.10
4	3.00	5.00	1.70		9.70
5	1.00	7.40	4.00		12.40
6	1.00	6.30	2.00	2.00	11.30
7	2.00	9.10	4.00	4.00	19.10
8		11.70	1.00	2.80	15.50
9	1.00	13.00	3.50	6.00	23.50
10		7.80	6.50	4.00	18.30
11	2.00	6.50	7.00	5.20	20.70
12	1.00	8.50	16.70	10.00	36.20
13	1.00	6.00	4.50	8.00	19.50
14	1.10	13.60	8.50	9.20	32.40
15		4.00	6.70	5.80	16.50
16	10.50	46.25	51.50	97.80	206.05
	34.10	168.95	119.80	154.80	477.65

Based on the FY13 salary schedule currently in effect, and until a successor agreement has been reached, Table 3 represents the distribution of FTE's and the cost for each step and degree category:

Table 3

STEP	BA	MA	MA+30	MA+60/PHD	TOTAL
1	\$88,702	\$146,685	\$10,534	\$0	\$245,921
2	\$184,792	\$366,710	\$54,864	\$0	\$606,366
3	\$216,554	\$721,534	\$57,150	\$0	\$995,238
4	\$150,384	\$276,325	\$101,203	\$0	\$527,912
5	\$52,217	\$426,003	\$248,044	\$0	\$726,264
6	\$54,393	\$377,792	\$129,192	\$138,226	\$699,603
7	\$113,316	\$568,432	\$269,144	\$287,976	\$1,238,868
8	\$0	\$761,296	\$70,089	\$209,986	\$1,041,371
9	\$61,478	\$881,140	\$255,532	\$468,708	\$1,666,858
10	\$0	\$550,711	\$494,332	\$325,496	\$1,370,539
11	\$133,416	\$478,043	\$554,540	\$440,768	\$1,606,766
12	\$69,488	\$651,185	\$1,378,101	\$882,950	\$2,981,724
13	\$72,383	\$478,806	\$386,820	\$735,792	\$1,673,801
14	\$82,939	\$1,130,514	\$761,107	\$881,424	\$2,855,984
15	\$0	\$346,356	\$624,922	\$578,834	\$1,550,113
16	\$832,923	\$4,044,794	\$4,851,558	\$9,857,947	\$19,587,221
	\$2,112,984	\$12,206,325	\$10,247,130	\$14,808,107	\$39,374,547

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 to twelve similar towns using specific positions on the salary schedule. Most of our peer districts have settled contracts that include FY14 or beyond. Below is a table that shows Wellesley's ranking for the minimum and maximum salary columns against our peer communities for FY13, and where our ranking drops once our peer districts settled for FY14.

WELLESLEY	BA Min	BA Max	MA Min	MA Max	MA30 Min	MA30 Max	Doc Min	Doc Max
FY13	4	3	6	5	3	5	3	4
FY14 *	10	7	7	9	7	7	5	6

FY15 STAFFING

NEW POSITIONS

This FY15 Budget Request was developed with an awareness of the Town's financial position coupled with the need for investments in Strategic Plan initiatives 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, the Strategic Plan and other needs as outlined. The result of that process is this budget request which incorporates 3.80 FTEs (after offsets) to address level service requirements, primarily at the High School. This increase is net of the enrollment decrease at the elementary level that provides an opportunity to contract staffing by 1.0 FTE. Below are the positions, FTE and cost for each request.

The cost is also provided for the estimated benefits (\$20,000) for those positions that we believe will incur a benefit cost. In general, any FTE that is .50 or more is eligible for benefits through the Town of Wellesley. However, in some cases we believe positions requested will likely be filled by existing staff who may already carry benefits or for whom the incremental increase will not trigger benefits. Therefore not all FTEs carry benefit costs in the categories that follow.

Level Service	3.80 FTE	\$259,249
	Estimated Benefits	140,000

4.5 FTE	New Preschool Class	\$187,636
-4.5 FTE offset		-\$187,636

There are sixteen students with disabilities residing in Wellesley who will be turning three years of age within the next ten months. Due to our current and anticipated enrollment, we will be unable to place students within the current classrooms without going over our state mandated class size requirements for preschool students. In order to provide mandated services and programs for incoming and current preschool students, a new classroom must be created or an out of district placement arranged. The 4.5 FTEs needed to staff this program will be funded through Circuit Breaker.

-1.0 FTE	Elementary Schools	-\$65,068
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The elementary schools in total are forecast to decline by approximately 31 students. Based on section cohorts in several of the schools, we believe it will be possible to consolidate and reduce one section

0.30 FTE	Middle School Health/PE	\$19,520
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The Health and Fitness Department has requested a .30 FTE to address enrollment balancing for Physical Education and Family/Consumer Science classes.

1.0 FTE Middle School Special Educator \$65,068

In order to address the increased enrollment in our specialized programs, an additional special educator is required. The programs will increase by 8 students next year and each student has significant needs. This special educator will work with the existing two teachers for our ISS and Skills Programs to facilitate the provision of mandated services in inclusive settings. This position is required in order to deliver the services as specified on students' IEPs.

.20 FTE Middle School Nurse \$13,014

Due to the increased level of healthcare needs at the Middle School, an additional .20 FTE is required to address the volume of nursing office visits per day.

.20 FTE Expand ELL Courses \$13,014

More English Language Learners students with high level needs are enrolling at the High School, and this request will fund an additional course for students with limited English Proficiency and who come to Wellesley with interrupted formal educations.

2.90 FTE High School \$190,697

The High School is expected to gain 22 students in FY15, following an increase of 52 students in FY14. To address the cumulative effect of these increases, portions of FTEs have been request in Classical/Modern Languages, English, Math and Science. In addition, .50 of this request is to restore a .50 librarian position and shift a .25 Family/Consumer Science teacher back to the operating budget that had been put into the revolving account for Child Lab. This amount also includes the request for the \$2,000 stipend for United Scholars to be paid out of the operating budget.

0.0 FTE High School Special Education \$9,990

The Special Education Department would eliminate a .80 FTE Teaching Assistant position and replace it with a .80 Teacher for more effective instruction and support for students. There is no net increase in FTE but a small dollar cost because of the difference in salary/wage amounts.

.20 FTE Hunnewell Nurse \$13,014

The current nurse position at Hunnewell is a .80 FTE. In order to provide the school full-time nursing coverage, the Department Head for Nursing Services has been required to provide the health care services one day each week. Due to the increasing demands of the Department Head of Nursing, this day of direct service has affected the timely response to health issues at other schools as well as creating challenges with completion of administrative/management duties required of the Department Head position.

Strategic Plan	21.90 FTE	\$734,740
	Estimated Benefits	\$420,000

Strategic Objective #1: Every Child, in Every Classroom, Every Day

14.0 FTE	Full-day Kindergarten	\$414,000
0.0 FTE offset		-\$ 11,760

The transition to full-day kindergarten is a key initiative in the Strategic Plan for SY 2014-2014. The cost represents the assignment of a full-time teaching assistant for each kindergarten classroom beginning in the fall of 2014, consistent with the recommendation of the Full-Day Kindergarten Steering Committee. A full-time teaching assistant will provide the necessary support to allow more time to progress through a rigorous, Common Core infused curriculum geared toward instructional strategies that foster student engagement and learning. The offset reflects the reduction of driver time based on the elimination of mid-day kindergarten transportation.

4.0 FTE	Implement House Model at High School	\$239,574
-2.72 FTE offset		-\$151,000

Wellesley High School is a comprehensive high school designed to promote high levels of learning and achievement for all students in Grades 9-12. Anchored by the district's core values, Wellesley High School strives to cultivate positive learning experiences and foster responsibility and integrity in all students. In order to begin the transition to a house model in SY 2014-2014 and to respond to increasing student enrollments, the additional positions include an Assistant Principal, Guidance Counselor, House Secretary, and Student Supervisor. The third Assistant Principal would provide administrative support to the principal and be responsible for a caseload of 485 students in the third house. The additional guidance counselor and student supervisor would provide additional support and provide equity across each house.

.10 FTE	Transitional Life Skills Class	\$6,507
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As we expand our programming for students with disabilities who will remain within the WPS until they reach the age of 22, it is required that we provide instruction focused on improving daily living skills and developing increased independence. This class will provide rich learning opportunities that will expand students' personal, social, and community experiences while addressing IEP goals and Transition Planning requirements.

.10 FTE	Adapted Physical Education	\$6,507
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Adapted Physical Education is provided to students who require this service as specified on their IEPs. The increase in FTE at the High School is needed to provide the mandated special education services.

0.0 FTE	Science Tutors	\$13,484
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The summer science program implement in FY14 will be extended throughout the school year to support students.

1.0 FTE	Instructional Data Coordinator	\$65,068
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Over the past several years, the District has been engaged in building its capacity to collect student data that is relevant for instruction and learning, as well as to make meaning of state and national testing. In order to meet new requirements from the MA DESE in which all educators must demonstrate student growth through using Common Assessments, the district will need to support educators in the development and implementation of “District Determined Measures” (DDMs), which would be supported by this position. This position would allow teachers, administrators, and district officials to use the increasing quantity of data in ways that improve instruction, individualize learning, and identify gaps and opportunities for professional development and student growth.

Strategic Objective #2: Investing in our Educators

1.0 FTE	Literacy and Math Specialists	\$65,068
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.50 FTE	Math Coach	\$32,534
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This request would complete the long-term district goal of having a .5 Math Coach and 1.0 Literacy Specialist assigned to each school, and would provide leadership and oversight of K-5 Math and Literacy Departments. This means that teachers in every school in the district will have access to on-site, job-embedded professional development, which is directly tied to district initiatives as well as to the individual needs of teachers. This year, Bates has no Math Coach, and the Director of C&I is directly supervising all literacy specialists and math coaches.

Strategic Objective #3: World-class Learning Opportunities

.20 FTE	1:1 Coordinator	\$20,159
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This request would fund additional staffing needed for leadership and oversight of the expansion of the current 1:1 Technology Initiative into the Middle School. This is a teaching position focused on supporting teachers implement the 1:1 program in their classrooms with a primary focus on the launch year. The duties of the 1:1 coordinator include managing program logistics including coaching, modeling and mentoring in classrooms with teachers, providing professional development for staff, students, and parents, organizing app evaluation and purchasing, and program evaluation.

0.0 FTE	Curriculum Cycle Substitutes	\$32,400
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Science and Social Studies at the Middle School will be undergoing curriculum reviews and the request for substitutes will provide the time for staff to collaborate on the required curriculum updates in a timely manner. This is a cost-effective way to enable the work to be accomplished.

0.0 FTE	After School Coordinator	\$2,200
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This is a stipend to allow the Special Education Department at the Middle School to manage the increased participation of students with an IEP in the after school activities and opportunities available to all students.

Other Critical Needs	2.0 FTE	\$109,717
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	Estimated Benefits	\$ 80,000
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.50 FTE	Webmaster	\$32,534
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The District rolled out a new website in FY14 and is beginning to build its content. The half-time webmaster will lead the efforts to optimize the design, performance, and content of the district and schools' websites to provide a robust communication tool to our school community and assure that community members/users have a rich online experience.

.50 FTE Secretarial Support for HR Office \$12,115

The HR function for the District encompasses a range of responsibilities for recruitment, hiring, on-boarding new personnel, licensure, degree attainment, leaves of absence, contract negotiations and other time-sensitive and confidential work. The Human Resource Office consists of the Assistant Superintendent, a full-time confidential administrative assistant, and one half-time secretary shared with another office. This level of support is not sufficient for a District with over 700 full- and part-time staff members. This budget request includes a .50 secretarial support position for the office.

.50 FTE Part-time Transportation Dispatcher \$18,055

-.50 FTE Shift Facility Rental Coordinator -\$18,055

Wellesley Public Schools transports approximately 1,000 Wellesley students to and from school each day through a contracted vendor. This includes students who qualify for free transportation as well as those who pay a fee for transportation. In addition, the Transportation Office provides transportation for students with disabilities to programs within the district and to placements outside of Wellesley. The Transportation Office also coordinates buses for all field trips, whether in town, out of town, or out of state. Currently, one person understands all of the regulations and manages the entire operation. Currently there is no backup for the Transportation Coordinator who has the level of knowledge and expertise to run the operation. This FY15 Budget Request includes a .50 FTE for a dispatcher who would work an afternoon and evening schedule to ensure all of the late service buses, vans and field trips were supported, would learn the bus routes and routing plan, and become a backup for both the Coordinator and any driver absences. This would be budget-neutral by shifting .50 of a Business Office position to the facilities rental revolving fund based on the responsibilities for scheduling all of the rental activities in the District.

1.0 FTE Elementary Team Chair \$65,068

The Elementary Special Education Department Head currently provides case management and supervision for the seven elementary schools and four specialized programs. In FY14, a Team Chair position was added to the Middle and High Schools (.5 FTE at each school) and has significantly increased the ability of the Department Heads to provide effective supervision and enhanced case management. Following the model at the Middle and High Schools, this new Team Chair position will work closely with the Elementary Special Education Department Head to support consistent practices throughout the schools and allow for increased proactive case management.

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
320 INSTRUCTION									
10 PRESCHOOL									
EDUCATIONAL TECHNOLOGY									
TECHNOLOGY ASSISTANT	11,268.37	11,381.86	19,081.94	7,817	0.17	7,934	0.17	117	1%
SPECIALIST						20,159	0.20	20,159	N/A
EDUCATIONAL TECHNOLOGY Total	11,268.37	11,381.86	19,081.94	7,817	0.17	28,093	0.37	20,276	259%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	21,740.25	0.00	15,855.69	28,679	0.30	39,663	0.50	10,984	38%
NURSE/PHYSICIAN (NEW)					0.20	32,534	0.50	32,534	N/A
SUBSTITUTE			326.88			0		0	N/A
HEALTH/NURSING SERVICES Total	21,740.25	0.00	16,182.57	28,679	0.50	72,197	1.00	43,518	152%
10 PRESCHOOL Total	33,008.62	11,381.86	35,264.51	36,496	0.67	100,290	1.37	63,794	175%
11 BATES									
ART									
TEACHER	37,796.66	39,371.64	49,581.44	50,992	0.90	59,018	1.00	8,026	16%
ART Total	37,796.66	39,371.64	49,581.44	50,992	0.90	59,018	1.00	8,026	16%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,100.97	926.70	0.00					0	N/A
CURRIC/INSTRUCTION Total	1,100.97	926.70	0.00					0	N/A
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	31,274.80	27,305.38	37,296.14	0		0		0	N/A
TECHNOLOGY ASSISTANT	18,029.76	17,650.63	21,575.70	15,358	0.33	15,589	0.33	231	2%
EDUCATIONAL TECHNOLOGY Total	49,304.56	44,956.01	58,871.84	15,358	0.33	15,589	0.33	231	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,277.28	8,086.46	0.00					0	N/A
ENGLISH LANGUAGE LEARNERS Total	8,277.28	8,086.46	0.00					0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
FITNESS/HEALTH									
TEACHER	75,851.10	37,156.24	46,198.10	48,123	1.00	50,128	1.00	2,005	4%
FITNESS/HEALTH Total	75,851.10	37,156.24	46,198.10	48,123	1.00	50,128	1.00	2,005	4%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	57,295.94	53,536.21	63,891.91	81,858	1.00	81,858	1.00	0	0%
SUBSTITUTE OTHER	3,741.22	2,628.04	5,299.64	0		0		0	N/A
HEALTH/NURSING SERVICES Total	61,037.16	56,164.25	69,191.55	81,858	1.00	81,858	1.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,750.87	21,981.96	22,202.25	22,202	0.80	20,594	0.80	(1,608)	-7%
LIBRARIAN	36,632.42	38,158.78	54,224.08	56,483	0.80	58,836	0.80	2,353	4%
LIBRARY/MEDIA Total	58,383.29	60,140.74	76,426.33	78,685	1.60	79,430	1.60	745	1%
LITERACY									
INSTRUCTIONAL COORDINATOR			94,430.95			0		0	N/A
PARAPROFESSIONAL	36,009.97	39,155.69	40,445.32	40,452	1.20	37,633	1.10	(2,819)	-7%
TEACHER	49,074.48	37,996.42	0.00	89,542	1.00	93,272	1.00	3,730	4%
LITERACY Total	85,084.45	77,152.11	134,876.27	129,994	2.20	130,905	2.10	911	1%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	11,698.29	22,476.18	45,427.95	0		0		0	N/A
MATH COACH (NEW)						32,534	0.50	32,534	N/A
MATHEMATICS Total	11,698.29	22,476.18	45,427.95	0		32,534	0.50	32,534	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.22	9,466.59	14,025.66	0		0		0	N/A
MANAGER/ASSISTANT MANAGER	17,536.61	5,557.31	13,756.77	0		0		0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,431.83	15,023.90	27,782.43	0		0		0	N/A
PERFORMING ARTS									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
TEACHER	86,213.21	107,516.40	21,197.50	81,975	1.30	78,275	1.00	(3,700)	-5%
PERFORMING ARTS Total	86,213.21	107,516.40	21,197.50	81,975	1.30	78,275	1.00	(3,700)	-5%
PRINCIPAL									
LUNCH MONITOR		0.00	4,010.08	8,713	0.43	8,845	0.43	132	2%
PARAPROFESSIONAL			272.70			0		0	N/A
PRINCIPAL/ASSISTANT PRINCIPAL	128,408.09	124,144.92	130,989.04	130,989	1.00	132,954	1.00	1,965	2%
SECRETARY	44,291.43	44,670.24	47,232.04	45,700	1.00	46,155	1.00	455	1%
PRINCIPAL Total	172,699.52	168,815.16	182,503.86	185,402	2.43	187,954	2.43	2,552	1%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	32,863.03	27,177.78	27,449.94	27,450	1.00	27,858	1.00	408	1%
SUBSTITUTE SUPPORT STAFF S		2,002.11	427.46					0	N/A
SUBSTITUTE TEACHERS LONG TERM	17,283.86	9,105.40	1,561.68					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	13,252.78	14,754.96	5,634.08					0	N/A
TEACHER	1,388,190.92	1,432,140.53	1,577,515.67	1,632,073	19.00	1,646,670	20.00	14,597	1%
REGULAR EDUCATION Total	1,451,590.59	1,485,180.78	1,612,588.83	1,659,523	20.00	1,674,528	21.00	15,005	1%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,921.78	10,323.50	4,911.91	0		0		0	N/A
SCIENCE Total	9,921.78	10,323.50	4,911.91	0		0		0	N/A
11 BATES Total	2,138,390.69	2,133,290.07	2,329,558.01	2,331,910	30.76	2,390,219	31.96	58,309	3%
12 FISKE									
ART									
TEACHER	40,994.80	45,254.42	37,229.04	52,054	0.80	98,436	1.60	46,382	89%
ART Total	40,994.80	45,254.42	37,229.04	52,054	0.80	98,436	1.60	46,382	89%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	2,201.94	1,112.04	0.00					0	N/A
CURRIC/INSTRUCTION Total	2,201.94	1,112.04	0.00					0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	3,924.76	27,304.96	26,241.48					0	N/A
TECHNOLOGY ASSISTANT	12,223.56	13,017.66	12,308.70	15,312	0.33	15,542	0.33	230	2%
EDUCATIONAL TECHNOLOGY Total	16,148.32	40,322.62	38,550.18	15,312	0.33	15,542	0.33	230	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	38,419.70	49,952.30	112,972.60	116,662	1.50	119,486	1.50	2,824	2%
ENGLISH LANGUAGE LEARNERS Total	38,419.70	49,952.30	112,972.60	116,662	1.50	119,486	1.50	2,824	2%
FITNESS/HEALTH									
TEACHER	49,763.10	68,172.94	84,763.12	88,295	1.00	91,974	1.00	3,679	4%
FITNESS/HEALTH Total	49,763.10	68,172.94	84,763.12	88,295	1.00	91,974	1.00	3,679	4%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	60,542.12	70,028.66	87,059.69	87,930	1.00	87,930	1.00	0	0%
SUBSTITUTE OTHER	775.00	1,447.47	1,407.85					0	N/A
HEALTH/NURSING SERVICES Total	61,317.12	71,476.13	88,467.54	87,930	1.00	87,930	1.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,359.62	21,991.77	22,202.25	22,202	0.80	22,531	0.80	329	1%
LIBRARIAN	54,699.04	55,245.74	65,943.54	65,944	0.70	75,364	0.80	9,420	14%
LIBRARY/MEDIA Total	76,058.66	77,237.51	88,145.79	88,146	1.50	97,895	1.60	9,749	11%
LITERACY									
PARAPROFESSIONAL	36,455.71	27,099.46	0.00	20,226	0.60	41,054	1.20	20,828	103%
TEACHER	49,074.48	37,996.64	0.00	100,797	1.00	0		(100,797)	-100%
TEACHER			86,007.29			85960	1	85960	N/A
LITERACY Total	85,530.19	65,096.10	86,007.29	121,023	1.60	127,014	2.20	5,991	5%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,578.86			47,103	0.50	47,103	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
MATHEMATICS Total	19,880.74	19,666.53	22,578.86			47,103	0.50	47,103	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	85,281.50	84,752.58	103,759.09	80,638	0.80	100,797	1.00	20,159	25%
PERFORMING ARTS Total	85,281.50	84,752.58	103,759.09	80,638	0.80	100,797	1.00	20,159	25%
PRINCIPAL									
LONGEVITY	1,117.00	1,192.00	1,292.00					0	N/A
LUNCH MONITOR		0.00	4,060.33	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	133,408.06	204,691.97	130,989.04	130,989	1.00	132,954	1.00	1,965	2%
SECRETARY	43,569.06	43,934.58	46,302.97	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	249.84	141.16	0.00					0	N/A
PRINCIPAL Total	178,343.96	249,959.71	182,644.34	185,402	2.43	187,954	2.43	2,552	1%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	23,790.81	22,228.33	24,123.34	24,400	1.00	24,764	1.00	364	1%
SUBSTITUTE TEACHERS LONG TERM	30,300.32	20,169.92	16,372.15					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	6,570.48	10,564.33	4,871.31					0	N/A
TEACHER	1,182,770.03	1,214,748.01	1,252,145.69	1,309,989	18.00	1,249,393	17.00	(60,596)	-5%
SUBSTITUTE SUPPORT STAFF			22.11					0	N/A
REGULAR EDUCATION Total	1,243,431.64	1,267,710.59	1,297,534.60	1,334,389	19.00	1,274,157	18.00	(60,232)	-5%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,922.00	10,323.28	4,911.81			0		0	N/A
SCIENCE Total	9,922.00	10,323.28	4,911.81			0		0	N/A
12 FISKE Total	1,936,726.14	2,066,056.58	2,175,347.69	2,169,851	29.96	2,248,288	31.16	78,437	4%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
13 HARDY									
ART									
TEACHER	37,464.54	56,705.64	29,711.00	44,846	0.80	13,556	0.20	(31,290)	-70%
ART Total	37,464.54	56,705.64	29,711.00	44,846	0.80	13,556	0.20	(31,290)	-70%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,100.97	1,112.04	0.00					0	N/A
CURRIC/INSTRUCTION Total	1,100.97	1,112.04	0.00					0	N/A
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	31,274.68	27,304.96	26,241.48					0	N/A
TECHNOLOGY ASSISTANT	13,522.20	13,238.12	12,202.65	15,312	0.33	15,542	0.33	230	2%
EDUCATIONAL TECHNOLOGY Total	44,796.88	40,543.08	38,444.13	15,312	0.33	15,542	0.33	230	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	82,155.66	49,647.82	67,320.09	67,286	1.00	74,995	1.00	7,709	11%
ENGLISH LANGUAGE LEARNERS Total	82,155.66	49,647.82	67,320.09	67,286	1.00	74,995	1.00	7,709	11%
FITNESS/HEALTH									
TEACHER	53,332.70	82,303.00	0.00	87,455	1.00	87,455	1.00	0	0%
FITNESS/HEALTH Total	53,332.70	82,303.00	0.00	87,455	1.00	87,455	1.00	0	0%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	65,692.15	73,675.51	87,930.19	87,930	1.00	87,930	1.00	0	0%
SUBSTITUTE OTHER	1,174.03	833.56	1,956.55	0				0	N/A
HEALTH/NURSING SERVICES Total	66,866.18	74,509.07	89,886.74	87,930	1.00	87,930	1.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,805.22	21,454.92	22,161.72	22,161	0.80	22,487	0.80	326	1%
LIBRARIAN	41,480.56	43,209.10	62,679.50	65,290	0.70	65,944	0.70	654	1%
LIBRARY/MEDIA Total	63,285.78	64,664.02	84,841.22	87,451	1.50	88,431	1.50	980	1%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
LITERACY									
INSTRUCTIONAL COORDINATOR			66,122.92					0	N/A
PARAPROFESSIONAL	38,705.23	39,756.53	40,444.32	20,226	0.60	20,527	0.60	301	1%
TEACHER	46,174.44	84,445.24	0.00	43,728	0.50	94,205	1.00	50,477	115%
LITERACY Total	84,879.67	124,201.77	106,567.24	63,954	1.10	114,732	1.60	50,778	79%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,578.86	0				0	N/A
SPECIALIST						47,904	0.50	47,904	N/A
MATHEMATICS Total	19,880.74	19,666.53	22,578.86	0		47,904	0.50	47,904	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66	0				0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77	0				0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43	0				0	N/A
PERFORMING ARTS									
TEACHER	76,001.48	79,474.56	84,193.37	85,444	0.90	80,638	0.80	(4,806)	-6%
PERFORMING ARTS Total	76,001.48	79,474.56	84,193.37	85,444	0.90	80,638	0.80	(4,806)	-6%
PRINCIPAL									
LONGEVITY	923.00	998.00	1,098.00					0	N/A
LUNCH MONITOR		0.00	3,351.00	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	128,408.09	129,691.94	136,596.53	125,000	1.00	132,954	1.00	7,954	6%
SECRETARY	42,960.12	43,419.27	45,655.38	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	683.87	71.16	716.93					0	N/A
PRINCIPAL Total	172,975.08	174,180.37	187,417.84	179,413	2.43	187,954	2.43	8,541	5%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	48,769.46	27,177.78	16,256.84	32,237	1.00	50,506	2.00	18,269	57%
SUBSTITUTE SUPPORT STAFF	351.12	0.00	0.00					0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
SUBSTITUTE TEACHERS LONG TERM	23,618.36	24,196.07	15,613.80					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	14,268.46	14,617.23	5,662.96					0	N/A
TEACHER	998,578.20	1,033,531.11	1,270,302.77	1,235,263	15.00	1,336,417	17.00	101,154	8%
SUBSTITUTE SUPPORT STAFF			5,081.83					0	N/A
REGULAR EDUCATION Total	1,085,585.60	1,099,522.19	1,312,918.20	1,267,500	16.00	1,386,923	19.00	119,423	9%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,922.00	10,323.28	4,911.81	0				0	N/A
SCIENCE Total	9,922.00	10,323.28	4,911.81	0				0	N/A
13 HARDY Total	1,827,679.75	1,891,873.20	2,056,573.93	1,986,591	26.06	2,186,060	29.36	199,469	10%
14 HUNNEWELL									
ART									
TEACHER	40,108.56	35,614.26	50,564.79	61,743	0.80	55,721	0.70	(6,022)	-10%
ART Total	40,108.56	35,614.26	50,564.79	61,743	0.80	55,721	0.70	(6,022)	-10%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,100.97	1,112.04	0.00					0	N/A
CURRIC/INSTRUCTION Total	1,100.97	1,112.04	0.00					0	N/A
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	3,924.76	27,304.96	26,241.48					0	N/A
TECHNOLOGY ASSISTANT	12,223.59	13,017.66	19,382.82	15,312	0.33	15,542	0.33	230	2%
EDUCATIONAL TECHNOLOGY Total	16,148.35	40,322.62	45,624.30	15,312	0.33	15,542	0.33	230	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,276.40	8,086.74	0.00			0		0	N/A
ENGLISH LANGUAGE LEARNERS Total	8,276.40	8,086.74	0.00			0		0	N/A
FITNESS/HEALTH									
TEACHER	75,248.36	76,000.76	100,797.06	100,797	1.00	100,797	1.00	0	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
FITNESS/HEALTH Total	75,248.36	76,000.76	100,797.06	100,797	1.00	100,797	1.00	0	0%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	63,572.42	71,195.55	82,002.14	63,892	0.80	63,892	0.80	0	0%
SUBSTITUTE OTHER	1,595.62	1,962.80	2,472.29	0		0		0	N/A
NURSE/PHYSICIAN (INCREASE)						13,014	0.20	13,014	N/A
HEALTH/NURSING SERVICES Total	65,168.04	73,158.35	84,474.43	63,892	0.80	76,906	1.00	13,014	20%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,669.35	21,378.06	22,202.25	22,202	0.80	22,531	0.80	329	1%
LIBRARIAN	60,012.33	60,612.30	61,218.57	61,220	0.70	61,219	0.70	(1)	0%
LIBRARY/MEDIA Total	81,681.68	81,990.36	83,420.82	83,422	1.50	83,750	1.50	328	0%
LITERACY									
PARAPROFESSIONAL	20,768.66	38,691.90	43,814.82	37,081	1.10	37,633	1.10	552	1%
TEACHER	39,070.68	39,461.18	0.00	43,728	0.50	94,205	1.00	50,477	115%
TEACHER			31,992.41					0	N/A
LITERACY Total	59,839.34	78,153.08	75,807.23	80,809	1.60	131,838	2.10	51,029	63%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,578.86					0	N/A
MATHEMATICS Total	19,880.74	19,666.53	22,578.86					0	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66	0		0		0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77	0		0		0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43	0		0		0	N/A
PERFORMING ARTS									
TEACHER	69,071.20	74,363.08	117,109.52	69,964	0.80	69,964	0.80	0	0%
PERFORMING ARTS Total	69,071.20	74,363.08	117,109.52	69,964	0.80	69,964	0.80	0	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
PRINCIPAL									
LONGEVITY		0.00	0.00					0	N/A
LUNCH MONITOR		0.00	3,948.64	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	128,408.09	129,691.94	124,999.95	125,000	1.00	121,578	1.00	(3,422)	-3%
SECRETARY	46,431.68	42,403.46	44,331.83	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	126.56	390.84	72.60					0	N/A
PRINCIPAL Total	174,966.33	172,486.24	173,353.02	179,413	2.43	176,578	2.43	(2,835)	-2%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	25,400.39	36,544.85	51,086.93	51,850	2.00	26,806	1.00	(25,044)	-48%
SUBSTITUTE SUPPORT STAFF	1,538.49	2,197.68	0.00					0	N/A
SUBSTITUTE TEACHERS LONG TERM	31,264.38	25,346.11	116.85					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	9,252.06	11,326.00	5,147.36					0	N/A
TEACHER	908,639.14	915,340.04	1,198,282.93	1,303,108	17.00	1,223,460	15.00	(79,648)	-6%
REGULAR EDUCATION Total	976,094.46	990,754.68	1,254,634.07	1,354,958	19.00	1,250,266	16.00	(104,692)	-8%
SCIENCE									
INSTRUCTIONAL COORDINATOR	11,339.46	11,798.16	5,863.73					0	N/A
SCIENCE Total	11,339.46	11,798.16	5,863.73					0	N/A
14 HUNNEWELL Total	1,628,356.36	1,678,526.73	2,042,011.26	2,010,310	28.26	1,961,362	25.86	(48,948)	-2%
15 SPRAGUE									
ART									
TEACHER	94,858.05	98,811.09	100,797.06	100,797	1.00	100,797	1.00	0	0%
ART Total	94,858.05	98,811.09	100,797.06	100,797	1.00	100,797	1.00	0	0%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,100.97	1,112.04	0.00					0	N/A
CURRIC/INSTRUCTION Total	1,100.97	1,112.04	0.00					0	N/A
EDUCATIONAL TECHNOLOGY									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
INSTRUCTIONAL COORDINATOR	3,924.76	27,304.96	26,241.48					0	N/A
TECHNOLOGY ASSISTANT	16,298.10	17,357.01	14,289.48	15,358	0.33	15,589	0.33	231	2%
EDUCATIONAL TECHNOLOGY Total	20,222.86	44,661.97	40,530.96	15,358	0.33	15,589	0.33	231	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,276.40	8,086.74	0.00					0	N/A
ENGLISH LANGUAGE LEARNERS Total	8,276.40	8,086.74	0.00					0	N/A
FITNESS/HEALTH									
TEACHER	91,062.92	93,622.41	99,798.92	100,797	1.00	100,797	1.00	0	0%
FITNESS/HEALTH Total	91,062.92	93,622.41	99,798.92	100,797	1.00	100,797	1.00	0	0%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	77,535.16	86,996.86	87,930.29	88,406	1.00	88,406	1.00	0	0%
SUBSTITUTE OTHER	5,451.42	4,262.78	16,574.89					0	N/A
HEALTH/NURSING SERVICES Total	82,986.58	91,259.64	104,505.18	88,406	1.00	88,406	1.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,794.35	19,330.36	21,244.04	22,191	0.80	20,030	0.80	(2,161)	-10%
LIBRARIAN	60,012.33	60,612.30	69,964.02	61,220	0.70	69,964	0.80	8,744	14%
LIBRARY/MEDIA Total	81,806.68	79,942.66	91,208.06	83,411	1.50	89,994	1.60	6,583	8%
LITERACY									
INSTRUCTIONAL COORDINATOR			79,801.02					0	N/A
PARAPROFESSIONAL	39,649.26	42,817.50	49,675.29	57,307	1.70	41,054	1.20	(16,253)	-28%
TEACHER	51,842.62	43,461.42	0.00	83,126	1.00	86,589	1.00	3,463	4%
LITERACY Total	91,491.88	86,278.92	129,476.31	140,433	2.70	127,643	2.20	(12,790)	-9%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,578.86					0	N/A
MATHEMATICS Total	19,880.74	19,666.53	22,578.86					0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	79,319.68	80,112.78	97,196.69	110,277	1.20	87,455	1.00	(22,822)	-21%
PERFORMING ARTS Total	79,319.68	80,112.78	97,196.69	110,277	1.20	87,455	1.00	(22,822)	-21%
PRINCIPAL									
LONGEVITY	923.00	998.00	1,186.00					0	N/A
LUNCH MONITOR			1,586.17	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	128,408.09	129,691.94	130,989.04	130,989	1.00	132,954	1.00	1,965	2%
SECRETARY	41,019.87	42,343.77	43,779.39	42,501	0.93	42,924	0.93	423	1%
SUBSTITUTE SECRETARY/CLERK	187.46	939.97	961.79					0	N/A
PRINCIPAL Total	170,538.42	173,973.68	178,502.39	182,203	2.36	184,723	2.36	2,520	1%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,905.41	27,177.78	27,449.94	27,450	1.00	27,858	1.00	408	1%
SUBSTITUTE SUPPORT STAFF	1,251.47	544.32	0.00					0	N/A
SUBSTITUTE TEACHERS LONG TERM	40,133.40	0.00	6,863.48					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	18,781.18	22,614.45	3,561.99					0	N/A
TEACHER	1,168,960.65	1,213,073.60	1,480,509.02	1,548,186	19.00	1,592,301	19.00	44,115	3%
REGULAR EDUCATION Total	1,256,032.11	1,263,410.15	1,518,384.43	1,575,636	20.00	1,620,159	20.00	44,523	3%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,922.00	10,323.28	4,911.81					0	N/A
SCIENCE Total	9,922.00	10,323.28	4,911.81					0	N/A
15 SPRAGUE Total	2,036,931.76	2,066,281.72	2,415,674.10	2,397,318	31.09	2,415,563	30.49	18,245	1%
16 SCHOFIELD									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
ART									
TEACHER	48,931.96	50,970.92	50,287.13	66,017	0.80	77,364	0.90	11,347	17%
ART Total	48,931.96	50,970.92	50,287.13	66,017	0.80	77,364	0.90	11,347	17%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	0.00	1,112.04	0.00					0	N/A
CURRIC/INSTRUCTION Total	0.00	1,112.04	0.00					0	N/A
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	32,545.60	25,603.71	22,003.96					0	N/A
TECHNOLOGY ASSISTANT	12,810.51	7,867.96	12,308.82	15,174	0.33	15,402	0.33	228	2%
EDUCATIONAL TECHNOLOGY Total	45,356.11	33,471.67	34,312.78	15,174	0.33	15,402	0.33	228	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,276.40	8,086.74	0.00	0		0		0	N/A
ENGLISH LANGUAGE LEARNERS Total	8,276.40	8,086.74	0.00	0		0		0	N/A
FITNESS/HEALTH									
TEACHER	101,422.10	102,436.10	103,459.98	103,460	1.00	103,460	1.00	0	0%
FITNESS/HEALTH Total	101,422.10	102,436.10	103,459.98	103,460	1.00	103,460	1.00	0	0%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	0.00	47,710.66	59,338.67	61,812	1.00	68,148	1.00	6,336	10%
SUBSTITUTE OTHER	29,395.12	2,349.47	994.73					0	N/A
HEALTH/NURSING SERVICES Total	29,395.12	50,060.13	60,333.40	61,812	1.00	68,148	1.00	6,336	10%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,309.62	22,100.46	22,202.25	22,202	0.80	22,531	0.80	329	1%
LIBRARIAN	37,039.86	38,583.16	32,622.59	49,972	0.80	52,054	0.80	2,082	4%
LIBRARY/MEDIA Total	58,349.48	60,683.62	54,824.84	72,174	1.60	74,585	1.60	2,411	3%
LITERACY									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
INSTRUCTIONAL COORDINATOR			39,551.96					0	N/A
PARAPROFESSIONAL	36,723.84	39,173.82	40,444.32	40,452	1.20	41,054	1.20	602	1%
TEACHER	41,804.62	43,709.38	0.00	47,103	0.50			(47,103)	-100%
LITERACY Total	78,528.46	82,883.20	79,996.28	87,555	1.70	41,054	1.20	(46,501)	-53%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,578.86					0	N/A
MATHEMATICS Total	19,880.74	19,666.53	22,578.86					0	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	71,109.99	82,302.99	86,589.09	87,455	1.00	94,205	1.00	6,750	8%
SPECIALIST						76,610	1.00	76,610	N/A
PERFORMING ARTS Total	71,109.99	82,302.99	86,589.09	87,455	1.00	170,815	2.00	83,360	95%
PRINCIPAL									
LUNCH MONITOR	0.00	0.00	1,256.63	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	130,907.94	129,691.94	130,989.04	130,989	1.00	132,954	1.00	1,965	2%
SECRETARY	43,091.46	43,621.02	45,825.88	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	1,892.05	282.32	0.00					0	N/A
PRINCIPAL Total	175,891.45	173,595.28	178,071.55	185,402	2.43	187,954	2.43	2,552	1%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,905.41	27,177.78	27,449.94	27,450	1.00	27,858	1.00	408	1%
SUBSTITUTE SUPPORT STAFF	2,287.76	0.00	0.00					0	N/A
SUBSTITUTE TEACHERS LONG TERM	0.00	0.00	65,051.36					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	19,164.13	14,513.13	7,094.17					0	N/A
TEACHER	1,222,918.01	1,293,618.54	1,454,712.11	1,546,171	17.00	1,636,531	18.00	90,360	6%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
TEACHER (NEW)					1.00	0		0	N/A
REGULAR EDUCATION Total	1,271,275.31	1,335,309.45	1,554,307.58	1,573,621	19.00	1,664,389	19.00	90,768	6%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,922.00	10,323.28	4,911.81					0	N/A
SCIENCE Total	9,922.00	10,323.28	4,911.81					0	N/A
16 SCHOFIELD Total	1,947,771.59	2,025,921.78	2,257,456.73	2,252,670	28.86	2,403,171	29.46	150,501	7%
17 UPHAM									
ART									
TEACHER	39,821.32	41,480.56	51,575.94	53,725	0.60	59,879	0.60	6,154	11%
ART Total	39,821.32	41,480.56	51,575.94	53,725	0.60	59,879	0.60	6,154	11%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	0.00	0.00	0.00					0	N/A
CURRIC/INSTRUCTION Total	0.00	0.00	0.00					0	N/A
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	32,638.32	19,904.55	24,744.51					0	N/A
TECHNOLOGY ASSISTANT	13,522.20	13,705.07	12,202.65	15,312	0.33	15,542	0.33	230	2%
EDUCATIONAL TECHNOLOGY Total	46,160.52	33,609.62	36,947.16	15,312	0.33	15,542	0.33	230	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	9,028.80	8,821.82	0.00					0	N/A
ENGLISH LANGUAGE LEARNERS Total	9,028.80	8,821.82	0.00					0	N/A
FITNESS/HEALTH									
TEACHER	64,180.32	69,936.88	73,579.21	76,646	0.80	79,839	0.80	3,193	4%
FITNESS/HEALTH Total	64,180.32	69,936.88	73,579.21	76,646	0.80	79,839	0.80	3,193	4%
HEALTH/NURSING SERVICES									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
NURSE/PHYSICIAN	71,482.11	82,690.65	87,059.68	87,930	1.00	87,930	1.00	0	0%
SUBSTITUTE OTHER	720.00	1,232.60	749.55					0	N/A
HEALTH/NURSING SERVICES Total	72,202.11	83,923.25	87,809.23	87,930	1.00	87,930	1.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	16,784.05	21,520.79	22,202.25	22,202	0.80	22,531	0.80	329	1%
LIBRARIAN	43,371.64	38,228.30	39,609.96	41,261	0.50	40,668	0.60	(593)	-1%
LIBRARY/MEDIA Total	60,155.69	59,749.09	61,812.21	63,463	1.30	63,199	1.40	(264)	0%
LITERACY									
INSTRUCTIONAL COORDINATOR			47,102.38					0	N/A
PARAPROFESSIONAL	19,824.63	0.00	0.00	20,226	0.60	20,527	0.60	301	1%
TEACHER	39,070.68	39,461.18	0.00	47,103	0.50	50,399	0.50	3,296	7%
LITERACY Total	58,895.31	39,461.18	47,102.38	67,329	1.10	70,926	1.10	3,597	5%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,829.10	0		47,904	0.50	47,904	N/A
MATHEMATICS Total	19,880.74	19,666.53	22,829.10	0		47,904	0.50	47,904	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	64,403.35	106,257.86	124,399.90	80,638	0.80	80,638	0.80	0	0%
PERFORMING ARTS Total	64,403.35	106,257.86	124,399.90	80,638	0.80	80,638	0.80	0	0%
PRINCIPAL									
LONGEVITY	1,117.00	1,192.00	1,292.00					0	N/A
LUNCH MONITOR	0.00	0.00	4,155.28	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	128,408.09	47,702.78	130,989.04	130,989	1.00	132,954	1.00	1,965	2%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
SECRETARY	44,339.19	44,766.72	47,206.93	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	1,456.98	423.47	463.35					0	N/A
PRINCIPAL Total	175,321.26	94,084.97	184,106.60	185,402	2.43	187,954	2.43	2,552	1%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	22,128.33	21,953.38	23,514.91	25,362	1.00	27,858	1.00	2,496	10%
SUBSTITUTE SUPPORT STAFF	2,467.72	623.92	0.00					0	N/A
SUBSTITUTE TEACHERS LONG TERM	20,051.40	12,817.99	2,949.84					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	12,271.79	14,823.56	5,514.57					0	N/A
TEACHER	893,173.61	911,608.66	1,088,008.99	1,107,839	12.00	1,021,709	12.00	(86,130)	-8%
REGULAR EDUCATION Total	950,092.85	961,827.51	1,119,988.31	1,133,201	13.00	1,049,567	13.00	(83,634)	-7%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,922.00	10,323.28	4,911.81	0		0		0	N/A
SCIENCE Total	9,922.00	10,323.28	4,911.81	0		0		0	N/A
17 UPHAM Total	1,599,496.74	1,544,162.38	1,842,845.28	1,763,646	21.36	1,743,378	21.96	(20,268)	-1%
19 ALL ELEMENTARY SCHOOLS									
CURRIC/INSTRUCTION									
SPECIALIST (NEW: MATH & LITERACY)						65,068	1.00	65,068	N/A
CURRIC/INSTRUCTION Total						65,068	1.00	65,068	N/A
EDUCATIONAL TECHNOLOGY									
ELEM ED TECH INSTR COORD		0.00	0.00	193,071	2.00			(193,071)	-100%
SPECIALIST						157,248	1.80	157,248	N/A
EDUCATIONAL TECHNOLOGY Total		0.00	0.00	193,071	2.00	157,248	1.80	(35,823)	-19%
FITNESS/HEALTH									
TEACHER		0.00	0.00	0		0		0	N/A
FITNESS/HEALTH Total		0.00	0.00	0		0		0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
LITERACY									
ELEM LITERACY INSTR COORDINATOR		0.00	64,030.72	47,103	0.50	53,652	0.50	6,549	14%
LITERACY Total		0.00	64,030.72	47,103	0.50	53,652	0.50	6,549	14%
MATHEMATICS									
ELEM MATH INSTR COORDINATOR		0.00	0.00	189,092	2.00	198,687	2.00	9,595	5%
MATHEMATICS Total		0.00	0.00	189,092	2.00	198,687	2.00	9,595	5%
REGULAR EDUCATION									
ELEM ACADEMIC STIPENDS		0.00	7,673.97	15,722		15,722	0.00	0	0%
ELEM LITERACY SPECIALIST (NEW)				65,068	1.00	0		(65,068)	-100%
ELEM MATH SPECIALISTS (NEW)		0.00	0.00	97,602	1.50			(97,602)	-100%
TUTORING STIPEND			7,861.14			0		0	N/A
ELEM INSTR COORD STIPENDS		0.00	0.00	19,518		19,518	0.00	0	0%
TEACHER (Reduce 2 sections)		0.00	0.00	0		0		0	N/A
TEACHER (2 sections in reserve)			0.00	0		0		0	N/A
TEACHER (NEW KINDERGARTEN TA'S)						414,000	18	414,000	N/A
TEACHER						66,358	0.7	66358	N/A
ELEM SECTION REDUCTION						(65,068)	-1	(65,068)	N/A
REGULAR EDUCATION Total		0.00	15,535.11	197,910	2.50	450,530	17.70	252,620	128%
SCIENCE									
ELEM SCIENCE INSTR COORDINATOR		0.00	56,337.28	91,974	1.00	104,050	1.00	12,076	13%
SCIENCE Total		0.00	56,337.28	91,974	1.00	104,050	1.00	12,076	13%
19 ALL ELEMENTARY SCHOOLS Total		0.00	135,903.11	719,150	8.00	1,029,235	24.00	310,085	43%
21 MIDDLE SCHOOL									
AFTER SCHOOL ACTIVITIES									
MS STUDENT ACTIVITY OFFSET		0.00	(25,000.00)	(50,000)		(50,000)	0.00	0	0%
STIPENDS	4,203.39	53,890.38	0.00	56,157		56,157	0.00	0	0%
AFTER SCHOOL ACTIVITIES Total	4,203.39	53,890.38	(25,000.00)	6,157		6,157	0.00	0	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
ART									
TEACHER	150,163.02	183,766.82	161,237.44	316,665	3.60	272,745	3.60	(43,920)	-14%
ART Total	150,163.02	183,766.82	161,237.44	316,665	3.60	272,745	3.60	(43,920)	-14%
ATHLETICS									
DIRECTOR/DEPARTMENT HEAD	22,650.36	22,876.92	23,105.69	23,106	0.20	23,106	0.20	0	0%
OTHER TEMPORARY STAFF	78,202.05	83,178.04	77,167.50	84,331		84,331	0.00	0	0%
ATHLETICS Total	100,852.41	106,054.96	100,273.19	107,437	0.20	107,437	0.20	0	0%
CLASSICAL/MODERN LANGUAGES									
DIRECTOR/DEPARTMENT HEAD	42,771.85	43,199.75	43,631.64	43,632	0.40	43,632	0.40	0	0%
TEACHER	512,609.52	526,757.12	593,245.94	761,376	9.30	606,759	6.90	(154,617)	-20%
CLASSICAL/MODERN LANGUAGES Total	555,381.37	569,956.87	636,877.58	805,008	9.70	650,391	7.30	(154,617)	-19%
CLUBS/ACTIVITIES									
TUTORING STIPEND			44,400.28			4,609		4,609	N/A
CLUBS/ACTIVITIES Total			44,400.28			4,609		4,609	N/A
CURRIC/INSTRUCTION									
SUBSTITUTES (NEW)						32,400		32,400	N/A
CURRIC/INSTRUCTION Total						32,400		32,400	N/A
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	88,929.88	29,359.44	100,797.06	100,797	1.00	100,797	1.00	0	0%
TECHNOLOGY ASSISTANT	75,399.82	47,947.21	49,518.00	68,975	1.50	70,010	1.50	1,035	2%
EDUCATIONAL TECHNOLOGY Total	164,329.70	77,306.65	150,315.06	169,772	2.50	170,807	2.50	1,035	1%
ENGLISH LANGUAGE LEARNERS									
TEACHER	38,960.24	40,774.64	61,063.92	0		0		0	N/A
ENGLISH LANGUAGE LEARNERS Total	38,960.24	40,774.64	61,063.92	0		0		0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
ENGLISH/LANG ARTS									
DIRECTOR/DEPARTMENT HEAD	24,045.34	28,996.76	47,866.10	28,701	0.30	29,287	0.30	586	2%
TEACHER	582,301.98	612,883.14	657,781.15	664,225	8.00	772,179	10.10	107,954	16%
ENGLISH/LANG ARTS Total	606,347.32	641,879.90	705,647.25	692,926	8.30	801,466	10.40	108,540	16%
FAMILY/CONSUMER SCIENCE									
DIRECTOR/DEPARTMENT HEAD	18,879.23	19,359.15	19,952.13	0		0		0	N/A
TEACHER	182,949.93	187,941.28	201,728.21	0		0		0	N/A
FAMILY/CONSUMER SCIENCE Total	201,829.16	207,300.43	221,680.34	0		0		0	N/A
FITNESS/HEALTH									
TEACHER	380,066.03	378,996.20	420,301.68	628,612	6.80	661,186	7.00	32,574	5%
TEACHER (NEW)						19,520	0.30	19,520	N/A
FITNESS/HEALTH Total	380,066.03	378,996.20	420,301.68	628,612	6.80	680,706	7.30	52,094	8%
GUIDANCE									
COUNSELOR/PSYCHOLOGIST	562,860.09	635,880.47	700,096.55	611,516	6.60	543,869	6.60	(67,647)	-11%
DIRECTOR/DEPARTMENT HEAD	44,390.54	45,300.73	46,211.61	46,212	0.40	43,036	0.40	(3,176)	-7%
SECRETARY	36,421.11	36,927.39	41,594.89	41,733	1.00	40,914	1.00	(819)	-2%
GUIDANCE Total	643,671.74	718,108.59	787,903.05	699,461	8.00	627,819	8.00	(71,642)	-10%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	145,966.42	127,578.18	131,625.84	132,134	1.50	132,134	1.50	0	0%
SUBSTITUTE OTHER	1,559.03	4,730.26	12,006.50	0		0		0	N/A
NURSE/PHYSICIAN (INCREASE)						13,014	0.20	13,014	N/A
HEALTH/NURSING SERVICES Total	147,525.45	132,308.44	143,632.34	132,134	1.50	145,148	1.70	13,014	10%
INDUSTRIAL TECHNOLOGY									
DIRECTOR/DEPARTMENT HEAD	25,036.44	26,280.35	39,494.32	31,752	0.30	32,400	0.30	648	2%
TEACHER	202,767.44	206,051.26	229,751.08	231,927	3.00	234,192	3.00	2,265	1%
INDUSTRIAL TECHNOLOGY Total	227,803.88	232,331.61	269,245.40	263,679	3.30	266,592	3.30	2,913	1%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
INTRAMURALS									
OTHER TEMPORARY STAFF	15,478.77	18,484.90	25,030.60	16,200		16,200	0.00	0	0%
INTRAMURALS Total	15,478.77	18,484.90	25,030.60	16,200		16,200	0.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	25,718.49	25,978.68	78,118.04	26,239	1.00	26,629	1.00	390	1%
LIBRARIAN	59,023.45	62,828.70	0.00	81,374	1.00	84,763	1.00	3,389	4%
LIBRARY/MEDIA Total	84,741.94	88,807.38	78,118.04	107,613	2.00	111,392	2.00	3,779	4%
LITERACY									
DIRECTOR/DEPARTMENT HEAD	24,045.34	28,996.76	35,404.67	28,701	0.30	29,287	0.30	586	2%
TEACHER	246,460.05	240,201.15	237,683.88	383,844	4.00	315,618	3.20	(68,226)	-18%
LITERACY Total	270,505.39	269,197.91	273,088.55	412,545	4.30	344,905	3.50	(67,640)	-16%
MATHEMATICS									
DIRECTOR/DEPARTMENT HEAD	54,287.42	54,830.38	83,067.93	65,447	0.60	65,447	0.60	0	0%
MS MATH INSTR'L COORDINATOR		0.00	0.00	99,799	1.00	165,865	2.00	66,066	66%
OUT OF DISTRICT COORDINATOR			95,806.88			0		0	N/A
TEACHER	590,772.19	567,474.52	681,319.32	705,467	9.40	649,852	8.40	(55,615)	-8%
TEACHER/INTERVENTIONS (NEW)		0.00	0.00	65,068	1.00	0		(65,068)	-100%
MATHEMATICS Total	645,059.61	622,304.90	860,194.13	935,781	12.00	881,164	11.00	(54,617)	-6%
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	17,842.86	14,194.83	21,039.92	0		0		0	N/A
MANAGER/ASSISTANT MANAGER	26,306.19	8,335.28	20,635.20	0		0		0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	44,149.05	22,530.11	41,675.12	0		0		0	N/A
PERFORMING ARTS									
PARAPROFESSIONAL	16,464.64	16,777.83	16,851.87	16,855	0.50	20,527	0.60	3,672	22%
TEACHER	270,799.35	294,767.89	317,711.81	433,536	5.70	388,381	5.00	(45,155)	-10%
PERFORMING ARTS Total	287,263.99	311,545.72	334,563.68	450,391	6.20	408,908	5.60	(41,483)	-9%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
PRINCIPAL									
LONGEVITY	1,327.00	1,402.00	1,502.00	0		0		0	N/A
OTHER TEMPORARY STAFF	7,119.00	12,582.50	16,177.50	0		0		0	N/A
PRINCIPAL/ASSISTANT PRINCIPAL	346,976.02	342,414.45	323,837.18	358,881	3.00	370,649	3.00	11,768	3%
SECRETARY	165,693.76	164,757.88	168,606.26	167,658	4.00	172,736	4.00	5,078	3%
PRINCIPAL Total	521,115.78	521,156.83	510,122.94	526,539	7.00	543,385	7.00	16,846	3%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	25,153.25	21,931.83	26,238.87	0		26,629	1.00	26,629	N/A
PUPIL TUTORING SERVICES	105.12	0.00	3,120.00	0		0		0	N/A
SUBSTITUTE TEACHERS LONG TERM	46,115.86	88,098.88	95,063.19					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	120,442.13	118,339.38	2,886.05					0	N/A
TEACHER	1,228,898.41	1,302,411.10	1,295,549.84	1,301,283	14.50	1,352,276	15.00	50,993	4%
TEACHER (NEW)						0.00		0	N/A
REGULAR EDUCATION Total	1,420,714.77	1,530,781.19	1,422,857.95	1,301,283	14.50	1,378,905	16.00	77,622	6%
SCIENCE									
DIRECTOR/DEPARTMENT HEAD	25,036.66	26,280.18	27,526.17	31,752	0.30	32,400	0.30	648	2%
TEACHER	582,789.17	573,886.16	690,572.11	777,013	9.40	856,669	10.40	79,656	10%
TUTORS (NEW-SCIENCE EXTENSION)						13484		13484	N/A
SCIENCE Total	607,825.83	600,166.34	718,098.28	808,765	9.70	902,553	10.70	93,788	12%
SOCIAL STUDIES									
DIRECTOR/DEPARTMENT HEAD	54,287.42	54,830.38	70,481.88	65,447	0.60	67,045	0.60	1,598	2%
TEACHER	536,238.68	631,707.48	849,538.38	669,712	8.00	669,479	8.20	(233)	0%
SOCIAL STUDIES Total	590,526.10	686,537.86	920,020.26	735,159	8.60	736,524	8.80	1,365	0%
21 MIDDLE SCHOOL Total	7,708,514.94	8,014,188.63	8,861,347.08	9,116,127	108.20	9,090,213	108.90	(25,914)	0%
31 HIGH SCHOOL									
AFTER SCHOOL ACTIVITIES									
HS STUDENT ACTIVITY OFFSET		0.00	(100,000.00)	(200,000)		(200,000)	0.00	0	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
STIPENDS	(5,575.33)	73,195.74	81,012.46	77,689		77,689	0.00	0	0%
AFTER SCHOOL ACTIVITIES Total	(5,575.33)	73,195.74	(18,987.54)	(122,311)		(122,311)	0.00	0	0%
ART									
TEACHER	365,049.42	417,371.44	495,382.16	390,172	4.30	347,949	4.30	(42,223)	-11%
TEACHER (NEW)					0.00	0		0	N/A
ART Total	365,049.42	417,371.44	495,382.16	390,172	4.30	347,949	4.30	(42,223)	-11%
ATHLETICS									
DIRECTOR/DEPARTMENT HEAD	90,601.71	92,810.15	92,423.23	92,423	0.80	92,423	0.80	0	0%
LONGEVITY			1,194.00			0		0	N/A
OTHER PROFESSIONAL STAFF	80,096.12	82,198.92	81,706.04	81,706	1.00	81,706	1.00	0	0%
OTHER TEMPORARY STAFF	349,592.74	330,946.89	401,355.02	423,088		423,088		0	0%
SECRETARY	41,342.25	41,703.48	43,946.60	42,501	0.93	42,924	0.93	423	1%
OFFSET-ATHLETIC REVOLVING			-35,000.00			0		0	N/A
ATHLETICS Total	561,632.82	547,659.44	585,624.89	639,718	2.73	640,141	2.73	423	0%
CLASSICAL/MODERN LANGUAGES									
DIRECTOR/DEPARTMENT HEAD	42,772.06	43,199.54	43,631.64	43,632	0.40	43,632	0.40	0	0%
PARAPROFESSIONAL	29,977.29	31,917.27	33,518.55	33,710	1.00	34,212	1.00	502	1%
TEACHER	935,693.59	933,362.00	1,119,534.81	1,080,161	11.80	1,156,929	12.80	76,768	7%
TEACHER (NEW)						13,014	0.20	13,014	N/A
CLASSICAL/MODERN LANGUAGES Total	1,008,442.94	1,008,478.81	1,196,685.00	1,157,503	13.20	1,247,787	14.40	90,284	8%
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	46,174.44	93,271.88	94,205.02	0		100,797	1.00	100,797	N/A
TECHNOLOGY ASSISTANT	67,611.36	68,089.39	64,550.25	68,975	1.50	67,821	1.50	(1,154)	-2%
EDUCATIONAL TECHNOLOGY Total	113,785.80	161,361.27	158,755.27	68,975	1.50	168,618	2.50	99,643	144%
ENGLISH LANGUAGE LEARNERS									
TEACHER	38,310.25	30,765.71	26,563.71	100,788	1.40	122,180	1.60	21,392	21%
TEACHER (NEW)						13,014	0.20	13,014	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS Total	38,310.25	30,765.71	26,563.71	100,788	1.40	135,194	1.80	34,406	34%
ENGLISH/LANG ARTS									
DIRECTOR/DEPARTMENT HEAD	52,137.58	53,778.72	56,618.83	65,447	0.60	57,403	0.60	(8,044)	-12%
TEACHER	1,160,341.24	1,178,965.12	1,291,367.52	1,380,266	17.00	1,420,742	17.00	40,476	3%
TEACHER (NEW)						26,027	0.40	26,027	N/A
ENGLISH/LANG ARTS Total	1,212,478.82	1,232,743.84	1,347,986.35	1,445,713	17.60	1,504,172	18.00	58,459	4%
FAMILY/CONSUMER SCIENCE									
HS CHILD LAB OFFSET		0.00	(50,000.00)	(75,000)		(75,000)		0	0%
TEACHER	340,850.92	354,558.65	381,375.73	377,756	4.15	385,057	4.20	7,301	2%
TEACHER (RESTORE)						16,267	0.25	16,267	N/A
TEACHER (LIFE SKILLS)						6,507	0.1	6,507	N/A
FAMILY/CONSUMER SCIENCE Total	340,850.92	354,558.65	331,375.73	302,756	4.15	332,831	4.55	30,075	10%
FITNESS/HEALTH									
TEACHER	356,198.67	298,402.21	337,189.67	352,616	4.40	342,106	4.20	(10,510)	-3%
TEACHER (NEW)					0.00	6,507	0.10	6,507	N/A
FITNESS/HEALTH Total	356,198.67	298,402.21	337,189.67	352,616	4.40	348,613	4.30	(4,003)	-1%
GUIDANCE									
COUNSELOR/PSYCHOLOGIST	436,795.25	610,745.84	725,133.96	699,905	8.40	789,852	8.40	89,947	13%
DIRECTOR/DEPARTMENT HEAD	63,955.17	66,562.18	67,257.57	68,631	0.60	69,317	0.60	686	1%
LONGEVITY	1,114.00	0.00	0.00	0		0		0	N/A
OFFSET-TRANSCRIPT FEES		0.00	0.00	(25,000)	0.00	(25,000)		0	0%
SECRETARY	78,613.72	77,406.46	78,052.24	77,514	2.00	80,426	2.00	2,912	4%
SSD COORDINATOR (NEW)						1,100		1,100	N/A
OFFSET TRANSCRIPT REVOLVING						(1,100)		(1,100)	N/A
GUIDANCE Total	580,478.14	754,714.48	870,443.77	821,050	11.00	914,595	11.00	93,545	11%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	102,048.75	95,938.48	118,431.55	149,846	2.00	153,443	2.00	3,597	2%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
SUBSTITUTE OTHER	1,293.96	3,110.71	4,403.68	0				0	N/A
HEALTH/NURSING SERVICES Total	103,342.71	99,049.19	122,835.23	149,846	2.00	153,443	2.00	3,597	2%
INDUSTRIAL TECHNOLOGY									
DIRECTOR/DEPARTMENT HEAD	21,723.90	17,733.50	20,604.81	27,270	0.25	26,460	0.25	(810)	-3%
TEACHER	77,763.00	79,409.05	79,326.03	79,326	1.00	79,326	1.00	0	0%
INDUSTRIAL TECHNOLOGY Total	99,486.90	97,142.55	99,930.84	106,596	1.25	105,786	1.25	(810)	-1%
INTRAMURALS									
OTHER TEMPORARY STAFF	23,205.50	20,649.14	16,417.42	22,000		22,000	0.00	0	0%
INTRAMURALS Total	23,205.50	20,649.14	16,417.42	22,000		22,000	0.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	0.00	45,297.21	47,568.36	49,579	2.00	50,320	2.00	741	1%
LIBRARIAN	117,347.88	52,963.53	69,816.38	73,009	1.00	55,265	1.00	(17,744)	-24%
SECRETARY	30,997.79	0.00	0.00	0		0		0	N/A
LIBRARIAN (RESTORE)						32,534	0.5	32534	N/A
LIBRARY/MEDIA Total	148,345.67	98,260.74	117,384.74	122,588	3.00	138,119	3.50	15,531	13%
LITERACY									
TEACHER	8,363.46	35,738.49	70,245.71	54,222	0.62	57,720	0.66	3,498	6%
LITERACY Total	8,363.46	35,738.49	70,245.71	54,222	0.62	57,720	0.66	3,498	6%
MATHEMATICS									
DIRECTOR/DEPARTMENT HEAD	54,287.42	54,830.38	70,481.88	65,447	0.60	65,447	0.60	0	0%
PARAPROFESSIONAL	28,717.38	30,002.53	32,236.68	33,710	1.00	34,212	1.00	502	1%
TEACHER	1,186,317.41	1,210,286.02	1,355,855.26	1,384,665	14.98	1,425,998	15.62	41,333	3%
TEACHER (NEW)					0.00	52,054	0.80	52,054	N/A
MATHEMATICS Total	1,269,322.21	1,295,118.93	1,458,573.82	1,483,822	16.58	1,577,711	18.02	93,889	6%
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	168,979.68	14,194.83	21,039.92	0				0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
MANAGER/ASSISTANT MANAGER	26,306.19	8,335.28	20,674.40	0				0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	195,285.87	22,530.11	41,714.32	0				0	N/A
PERFORMING ARTS									
PARAPROFESSIONAL	33,041.19	33,372.36	33,703.74	33,710	1.00	34,212	1.00	502	1%
TEACHER	299,500.49	291,444.58	362,668.26	342,710	3.40	333,495	3.60	(9,215)	-3%
PERFORMING ARTS Total	332,541.68	324,816.94	396,372.00	376,420	4.40	367,707	4.60	(8,713)	-2%
PRINCIPAL									
ATTENDANT	20,316.16	28,968.95	42,199.47	45,639	1.81	46,278	1.81	639	1%
LONGEVITY	1,327.00	1,402.00	1,502.00	0		0		0	N/A
OTHER SUPPORT STAFF	67,702.10	69,084.92	72,996.06	69,063	1.00	70,099	1.00	1,036	2%
PARKING FEE OFFSET	0.00	0.00	(30,000.00)	(35,000)	0.00	(35,000)		0	0%
PRINCIPAL/ASSISTANT PRINCIPAL	365,259.06	361,254.22	373,742.99	376,032	3.00	379,328	3.00	3,296	1%
SECRETARY	200,941.22	203,312.02	204,549.15	203,170	4.72	214,228	4.72	11,058	5%
NEW HOUSE POSITIONS						239,574	4.00	239,574	N/A
STIPENDS						2,000		2,000	N/A
HIGH SCHOOL REORGANIZATION						(151,000)	-2.72	(151,000)	N/A
PRINCIPAL Total	655,545.54	664,022.11	664,989.67	658,904	10.53	765,507	11.81	106,603	16%
REGULAR EDUCATION									
SUBSTITUTE TEACHERS LONG TERM	71,592.49	70,419.66	55,420.22			0	0.00	0	N/A
SUBSTITUTE TEACHERS SHORT TERM	92,599.52	81,662.23	30,128.57			0		0	N/A
REGULAR EDUCATION Total	164,192.01	152,081.89	85,548.79			0	0.00	0	N/A
SCIENCE									
DIRECTOR/DEPARTMENT HEAD	21,723.90	17,733.72	20,604.82	27,270	0.25	26,460	0.25	(810)	-3%
TEACHER	1,099,537.57	1,147,265.82	1,335,941.13	1,445,992	16.75	1,478,334	17.00	32,342	2%
TEACHER (NEW)						48,801	0.75	48,801	N/A
SCIENCE Total	1,121,261.47	1,164,999.54	1,356,545.95	1,473,262	17.00	1,553,595	18.00	80,333	5%
SOCIAL STUDIES									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
DIRECTOR/DEPARTMENT HEAD	64,157.94	56,132.38	57,895.83	65,447	0.60	65,447	0.60	0	0%
TEACHER	906,035.18	943,943.57	1,149,465.99	1,200,400	15.60	1,314,803	16.60	114,403	10%
SOCIAL STUDIES Total	970,193.12	1,000,075.95	1,207,361.82	1,265,847	16.20	1,380,250	17.20	114,403	9%
VIDEO PRODUCTION									
TEACHER	46,135.74	94,939.30	113,327.00	207,360	2.50	121,431	1.50	(85,929)	-41%
VIDEO PRODUCTION Total	46,135.74	94,939.30	113,327.00	207,360	2.50	121,431	1.50	(85,929)	-41%
31 HIGH SCHOOL Total	9,708,874.33	9,948,676.47	11,082,266.32	11,077,847	134.36	11,760,858	142.12	683,011	6%
39 DISTRICTWIDE									
ART									
DIRECTOR/DEPARTMENT HEAD	64,250.90	65,562.68	66,880.84	89,174	0.80	89,174	0.80	0	0%
SECRETARY	19,519.67	11,638.02	11,941.66	10,424	0.30	10,911	0.30	487	5%
TEACHER		0.00	0.00	0		0		0	N/A
ART Total	83,770.57	77,200.70	78,822.50	99,598	1.10	100,085	1.10	487	0%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	4,837.50	0.00	0.00	0		0		0	N/A
WORKSHOPS	35,576.71	76,804.10	85,100.05	93,075		93,075		0	0%
INSTRUCTIONAL DATA COORD (NEW)						65,068	1.00	65,068	N/A
CURRIC/INSTRUCTION Total	40,414.21	76,804.10	85,100.05	93,075		158,143	1.00	65,068	70%
EDUCATIONAL TECHNOLOGY									
DIRECTOR/DEPARTMENT HEAD	111,803.01	117,899.39	119,950.14	119,977	1.00	123,649	1.00	3,672	3%
INSTRUCTIONAL COORDINATOR	77,006.53	95,546.95	0.00	0		80,638	0.80	80,638	N/A
SECRETARY	21,429.06	21,516.91	22,762.19	22,850	0.50	23,078	0.50	228	1%
TEACHER	0.00	0.00	62,247.95	138,479	1.40	138,479	1.40	0	0%
TECHNOLOGY ASSISTANT	11,268.59	11,381.89	10,168.99	0		0		0	N/A
COORDINATOR			76,108.36			0		0	N/A
EDUCATIONAL TECHNOLOGY Total	221,507.19	246,345.14	291,237.63	281,306	2.90	365,844	3.70	84,538	30%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS									
DISTRICT ELL DIRECTOR/DEPT HD		0.00	47,904.48	48,882	0.50	49,880	0.50	998	2%
TEACHER		0.00	0.00	0		0		0	N/A
ENGLISH LANGUAGE LEARNERS Total		0.00	47,904.48	48,882	0.50	49,880	0.50	998	2%
ENGLISH/LANG ARTS									
TEACHER	0.00	0.00	0.00	0		0		0	N/A
ENGLISH/LANG ARTS Total	0.00	0.00	0.00	0		0		0	N/A
FAMILY/CONSUMER SCIENCE									
DISTRICT C/FS DIRECTOR/DEPT HD		0.00	0.00	20,359	0.20	20,774	0.20	415	2%
FAMILY/CONSUMER SCIENCE Total		0.00	0.00	20,359	0.20	20,774	0.20	415	2%
FITNESS/HEALTH									
DIRECTOR/DEPARTMENT HEAD	56,638.15	59,379.72	59,855.91	61,078	0.60	62,323	0.60	1,245	2%
SECRETARY	1,676.48	11,157.72	11,942.03	10,424	0.30	10,911	0.30	487	5%
TEACHER			0.00			0		0	N/A
FITNESS/HEALTH Total	58,314.63	70,537.44	71,797.94	71,502	0.90	73,234	0.90	1,732	2%
HEALTH/NURSING SERVICES									
DIRECTOR/DEPARTMENT HEAD	43,480.50	87,972.94	107,150.94	108,223	1.00	108,223	1.00	0	0%
NURSE/PHYSICIAN	9,698.01	10,159.82	9,795.03	9,795		9,795	0.00	0	0%
SUMMER HOURS NURSES (NEW)						5,648		5,648	N/A
OFFSET ATHLETIC REVOLVING						(5,648)		(5,648)	N/A
HEALTH/NURSING SERVICES Total	53,178.51	98,132.76	116,945.97	118,018	1.00	118,018	1.00	0	0%
LIBRARY/MEDIA									
DIRECTOR/DEPARTMENT HEAD	54,635.41	44,777.53	44,587.15	44,587	0.40	44,587	0.40	0	0%
LONGEVITY	923.00	998.00	1,098.00	0		0		0	N/A
SECRETARY	21,429.57	21,621.71	22,854.50	22,850	0.50	23,078	0.50	228	1%
LIBRARY/MEDIA Total	76,987.98	67,397.24	68,539.65	67,437	0.90	67,665	0.90	228	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
MATHEMATICS									
TEACHER	0.00	0.00	0.00	0		0		0	N/A
MATHEMATICS Total	0.00	0.00	0.00	0		0		0	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN		0.00	133,727.63	278,154	4.50	279,270	4.50	1,116	0%
MANAGER/ASSISTANT MANAGER		0.00	127,413.88	317,075	3.80	351,310	4.00	34,235	11%
TECHNOLOGY DEPT REORGANIZATION				96,553	1.00	0		(96,553)	-100%
TECHNOLOGY 1:1 COORD (NEW)					0.00	20,159	0.20	20,159	N/A
WEBMASTER						32,534	0.50	32,534	N/A
NETWORKING/COMPUTER TECHNOLOGY Total		0.00	261,141.51	691,782	9.30	683,273	9.20	(8,509)	-1%
PERFORMING ARTS									
DIRECTOR/DEPARTMENT HEAD	87,416.73	88,291.35	89,174.30	89,174	0.80	89,174	0.80	0	0%
LONGEVITY	1,019.00	1,094.00	0.00	0		0		0	N/A
SECRETARY	40,097.62	45,937.23	38,029.71	42,501	0.93	40,589	0.93	(1,912)	-4%
TEACHER			0.00	0		0		0	N/A
PERFORMING ARTS Total	128,533.35	135,322.58	127,204.01	131,675	1.73	129,763	1.73	(1,912)	-1%
PRODUCTION CENTER									
CLERICAL	33,634.65	33,809.63	35,770.80	35,890	0.86	36,250	0.86	360	1%
OFFSET-PRODUCTION CTR REVOLVING		0.00	0.00	(10,000)		(5,000)		5,000	-50%
SECRETARY	84,956.37	84,933.84	89,672.40	89,798	2.00	90,671	2.00	873	1%
PRODUCTION CENTER Total	118,591.02	118,743.47	125,443.20	115,688	2.86	121,921	2.86	6,233	5%
PROFESSIONAL DEVELOPMENT									
SUBSTITUTE TEACHERS SHORT TERM			13,852.95	17,500		17,500		0	0%
PROFESSIONAL DEVELOPMENT Total			13,852.95	17,500		17,500		0	0%
REGULAR EDUCATION									
LONGEVITY	3,104.00	3,301.00	3,670.00	18,911		0		(18,911)	-100%
METCO OFFSET & TURNOVER	0.00	0.00	(89,985.00)	(439,985)		(339,985)		100,000	-23%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
SUBSTITUTE TEACHERS LONG TERM		0.00	59,412.29	185,026		185,026		0	0%
SUBSTITUTE TEACHERS SHORT TERM		(89,987.00)	205,710.05	271,302		271,302		0	0%
TEACHER		0.00	0.00	449,514		1,566,077	0.00	1,116,563	248%
TUTORING STIPEND		0.00	53.62	15,150		15,150	0.00	0	0%
SUPPORT STAFF SUBS		0.00	5,089.19	4,040		4,040		0	0%
REGULAR EDUCATION Total	3,104.00	(86,686.00)	183,950.15	503,958		1,701,610	0.00	1,197,652	238%
SCIENCE									
(blank)						10,500	0	10,500	N/A
SCIENCE Total						10500	0	10500	N/A
STUDENT SERVICES									
SECRETARY	45,308.28	45,645.06	41,931.33	0		0		0	N/A
STUDENT SERVICES Total	45,308.28	45,645.06	41,931.33	0		0		0	N/A
39 DISTRICTWIDE Total	829,709.74	849,442.49	1,513,871.37	2,260,780	21.39	3,618,210	23.09	1,357,430	60%
320 INSTRUCTION Total	31,395,460.66	32,229,801.91	36,748,119.39	38,122,696	468.97	40,946,847	499.75	2,824,151	7%
330 ADMINISTRATION									
39 DISTRICTWIDE									
PERSONNEL									
ADMINISTRATIVE ASSISTANT	52,869.05	54,846.98	58,770.92	61,062	1.00	61,977	1.00	915	1%
CLERICAL	17,835.07	20,167.27	35,735.92	30,210	0.72	33,412	0.93	3,202	11%
LONGEVITY						18911	0	18911	N/A
SENIOR ADMINISTRATORS	138,000.09	139,380.01	140,773.89	140,774	1.00	142,885	1.00	2,111	1%
PART-TIME CLERICAL (NEW)						12,115	0.5	12,115	N/A
PERSONNEL Total	208,704.21	214,394.26	235,280.73	232,046	2.72	269,300	3.43	37,254	16%
SCHOOL COMMITTEE									
ADMINISTRATIVE ASSISTANT	10,089.33	10,765.93	11,065.14	10,866	0.15	11,029	0.15	163	2%
SCHOOL COMMITTEE Total	10,089.33	10,765.93	11,065.14	10,866	0.15	11,029	0.15	163	2%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
SUPERINTENDENT									
ADMINISTRATIVE ASSISTANT	174,688.02	178,659.89	184,051.06	182,748	2.85	176,172	2.85	(6,576)	-4%
SENIOR ADMINISTRATORS	442,997.91	450,353.19	469,119.96	469,120	3.00	465,575	3.00	(3,545)	-1%
SUPERINTENDENT Total	617,685.93	629,013.08	653,171.02	651,868	5.85	641,747	5.85	(10,121)	-2%
39 DISTRICTWIDE Total	836,479.47	854,173.27	899,516.89	894,780	8.72	922,076	9.43	27,296	3%
330 ADMINISTRATION Total	836,479.47	854,173.27	899,516.89	894,780	8.72	922,076	9.43	27,296	3%
340 OPERATIONS									
39 DISTRICTWIDE									
FINANCE/ADMIN									
ACCOUNTANT	57,425.33	56,717.52	141,613.66	301,157	5.00	310,177	5.00	9,020	3%
ADMINISTRATIVE ASSISTANT	58,940.38	110,366.73	47,823.17	0		0		0	N/A
CLERICAL	32,181.42	41,594.96	25,635.17	102,394	1.24	88,467	1.00	(13,927)	-14%
LONGEVITY	1,221.00	1,296.00	1,396.00	0		0		0	N/A
MANAGER/ASSISTANT MANAGER	115,519.72	144,095.74	105,782.05	70,000	1.00	73,588	1.00	3,588	5%
SECRETARY	66,845.89	72,384.76	49,070.18	30,790	0.76	39,603	1.00	8,813	29%
SENIOR ADMINISTRATORS	135,842.91	272,239.84	139,592.97	139,593	1.00	141,755	1.00	2,162	2%
ACCOUNTANT			5,410.39					0	N/A
OFFSET FACILITY RENTAL						(18,055)	-0.5	(18,055)	N/A
FINANCE/ADMIN Total	467,976.65	698,695.55	516,323.59	643,934	9.00	635,535	8.50	(8,399)	-1%
INFORMATION MGT/TECHNOLOGY									
MANAGER/ASSISTANT MANAGER	72,553.67	99,572.22	62,961.08	64,546	1.00	67,123	1.00	2,577	4%
TECHNOLOGY ASSISTANT	20,006.01	23,610.42	22,634.01	21,458	0.50	23,337	0.50	1,879	9%
INFORMATION MGT/TECHNOLOGY Total	92,559.68	123,182.64	85,595.09	86,004	1.50	90,460	1.50	4,456	5%
MAINTENANCE & OP									
DIRECTOR/DEPARTMENT HEAD	56,890.40	109,914.39				0		0	N/A
MAINTENANCE & OP Total	56,890.40	109,914.39				0		0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
TRANSPORTATION SERVICES									
MANAGER/ASSISTANT MANAGER	10,041.50	10,102.27	10,374.11	10,403	0.15	11,250	0.15	847	8%
TRANSPORTATION SERVICES Total	10,041.50	10,102.27	10,374.11	10,403	0.15	11,250	0.15	847	8%
FOOD SERVICES									
LUNCH MONITOR			15,733.08					0	N/A
FOOD SERVICES Total			15,733.08					0	N/A
39 DISTRICTWIDE Total	627,468.23	941,894.85	628,025.87	740,341	10.65	737,245	10.15	(3,096)	0%
340 OPERATIONS Total	627,468.23	941,894.85	628,025.87	740,341	10.65	737,245	10.15	(3,096)	0%
350									
39 DISTRICTWIDE									
COMMUNITY SERVICES									
SCHEDULED OVERTIME	2,351.43	1,315.36	5,618.76	13,480		13,480	0.00	0	0%
SCHEDULED OVERTIME: NON PROGRAM			15,901.50					0	N/A
COMMUNITY SERVICES Total	2,351.43	1,315.36	21,520.26	13,480		13,480	0.00	0	0%
39 DISTRICTWIDE Total	2,351.43	1,315.36	21,520.26	13,480		13,480	0.00	0	0%
350 Total	2,351.43	1,315.36	21,520.26	13,480		13,480	0.00	0	0%
360 SPECIAL EDUCATION									
10 PRESCHOOL									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	85,818.70	86,676.70	103,459.98	103,460	1.00	103,460	1.00	0	0%
DIRECTOR/DEPARTMENT HEAD	130,844.00	131,794.90	132,709.67	133,227	1.00	133,227	1.00	0	0%
INSTRUCTIONAL ASSISTANT	31,525.12	94,699.17	181,798.10	169,921	6.50	148,601	5.60	(21,320)	-13%
PARAPROFESSIONAL	39,967.87	38,576.00	41,771.62			31,046	1.00	31,046	N/A
PRESCHOOL TUITION OFFSET	0.00	0.00	0.00	(225,000)		(225,000)		0	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
SECRETARY	42,858.63	44,318.12	46,698.45	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	2,632.95	1,877.40	3,857.16					0	N/A
SUBSTITUTE SUPPORT STAFF	17,142.95	575.00	10,699.59					0	N/A
SUBSTITUTE TEACHERS LONG TERM	19,946.38	1,453.66	20,574.34					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	5,247.57	4,076.00	1,392.87					0	N/A
TEACHER	32,835.11	112,050.70	281,098.79	308,878	4.00	322,469	4.00	13,591	4%
THERAPIST	276,791.40	272,300.17	280,807.90	444,604	4.80	444,604	4.80	0	0%
WORKSHOPS	107.50	600.00	1,726.50					0	N/A
TEACHER (NEW)						65,068	1.00	65,068	N/A
UNAPPROP/UNASSIGNED			(275,000.00)					0	N/A
SPECIAL EDUCATION Total	685,718.18	788,997.82	831,594.97	980,790	18.30	1,069,630	19.40	88,840	9%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	25,855.14	37,086.05	0.00	27,450	1.00	32,720	1.00	5,270	19%
OTHER TEMPORARY STAFF	105,597.29	73,396.09	0.00	13,290		13,290		0	0%
PARAPROFESSIONAL	174,824.55	231,793.16	232,373.12	246,757	7.32	212,114	6.20	(34,643)	-14%
TEACHER	67,809.58	82,760.78	195,002.08	195,002	2.00	195,002	2.00	0	0%
THERAPIST	113,656.60	159,663.54	360,248.61	131,183	1.50	131,183	1.50	0	0%
SPEECH/LANG PATHOLOGIST (NEW)						19,520	0.30	19,520	N/A
OCCUPATIONAL THERAPIST (NEW)						6,507	0.10	6,507	N/A
PHYSICAL THERAPIST (NEW)						6,507	0.10	6,507	N/A
TEACHING ASSISTANTS (NEW)						46,000	2.00	46,000	N/A
TEACHING ASSISTANTS (INCREASE)						11,500	0.50	11,500	N/A
OFFSET TO CIRCUIT BREAKER						(187,636)	-4.50	(187,636)	N/A
SPECIALIZED PROGRAMS Total	487,743.16	584,699.62	787,623.81	613,682	11.82	486,707	9.20	(126,975)	-21%
10 PRESCHOOL Total	1,173,461.34	1,373,697.44	1,619,218.78	1,594,472	30.12	1,556,337	28.60	(38,135)	-2%
11 BATES									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	72,214.64	76,630.48	0.00	84,763	1.00	57,150	1.00	(27,613)	-33%
DIRECTOR/DEPARTMENT HEAD	16,234.48	16,397.09	2,485.01					0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
INSTRUCTIONAL ASSISTANT	48,485.28	44,280.41	28,231.20	42,959	1.75	81,458	3.00	38,499	90%
SUBSTITUTE SUPPORT STAFF	6,164.62	5,496.24	6,526.56					0	N/A
SUBSTITUTE TEACHERS LONG TERM		13,681.20	27,763.20					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	533.97	0.00	233.64					0	N/A
TEACHER	133,060.11	138,561.44	205,811.47	262,358	3.00	266,754	3.00	4,396	2%
THERAPIST	79,317.51	88,274.85	143,951.80	150,411	1.70	153,850	1.70	3,439	2%
WORKSHOPS	510.00	0.00	0.00					0	N/A
WORKSHOPS			876.00					0	N/A
SPECIAL EDUCATION Total	356,520.61	383,321.71	415,878.88	540,491	7.45	559,212	8.70	18,721	3%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	134,873.34	40,798.25	51,939.07	54,900	2.00	52,622	2.00	(2,278)	-4%
OTHER TEMPORARY STAFF	1,614.60	305.21	0.00	0		0		0	N/A
PARAPROFESSIONAL		0.00	0.00	0		0		0	N/A
THERAPIST	9,377.18	18,540.61	20,229.19					0	N/A
SPECIALIZED PROGRAMS Total	145,865.12	59,644.07	72,168.26	54,900	2.00	52,622	2.00	(2,278)	-4%
11 BATES Total	502,385.73	442,965.78	488,047.14	595,391	9.45	611,834	10.70	16,443	3%
12 FISKE									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	63,847.24	91,177.56	100,797.06	100,797	1.00	100,797	1.00	0	0%
DIRECTOR/DEPARTMENT HEAD	16,234.72	16,397.06	2,484.94					0	N/A
INSTRUCTIONAL ASSISTANT	49,915.06	66,641.09	81,707.00	54,900	2.00	79,527	3.00	24,627	45%
OFFSET-TUITION REVENUES			0.00	(45,000)		(45,000)		0	0%
SUBSTITUTE SUPPORT STAFF		8,217.08	318.20					0	N/A
SUBSTITUTE TEACHERS LONG TERM		0.00	0.00					0	N/A
TEACHER	193,606.25	198,945.44	273,836.24	246,733	2.50	195,002	2.00	(51,731)	-21%
THERAPIST	104,948.40	107,144.62	98,300.61	100,371	1.30	102,453	1.30	2,082	2%
WORKSHOPS	617.50	806.02	0.00					0	N/A
WORKSHOPS			657.00					0	N/A
SPECIAL EDUCATION Total	429,169.17	489,328.87	558,101.05	457,801	6.80	432,779	7.30	(25,022)	-5%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	154,222.38	98,285.79	22,077.25	50,912	2.00	65,982	2.50	15,070	30%
OTHER TEMPORARY STAFF	4,915.87	2,684.89	44.36	0		0		0	N/A
TEACHER	8,704.96	11,722.70	5,381.90					0	N/A
THERAPIST	9,377.03	18,540.98	20,229.22					0	N/A
SPECIALIZED PROGRAMS Total	177,220.24	131,234.36	47,732.73	50,912	2.00	65,982	2.50	15,070	30%
12 FISKE Total	606,389.41	620,563.23	605,833.78	508,713	8.80	498,761	9.80	(9,952)	-2%
13 HARDY									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	59,401.68	61,876.09	81,374.02	84,763	1.00	88,295	1.00	3,532	4%
DIRECTOR/DEPARTMENT HEAD	16,234.72	16,397.06	2,484.94					0	N/A
INSTRUCTIONAL ASSISTANT	53,589.07	51,189.58	26,410.44	27,450	1.00	27,858	1.00	408	1%
PARAPROFESSIONAL	0.00	0.00	0.00			34,212	1.00	34212	N/A
SUBSTITUTE SUPPORT STAFF	2,228.21	10,745.17	2,976.35					0	N/A
SUBSTITUTE TEACHERS LONG TERM	95.25	0.00	0.00					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	533.97	193.80	920.84					0	N/A
TEACHER	142,309.91	148,670.22	142,166.96	145,137	2.00	147,259	2.00	2,122	1%
THERAPIST	99,447.31	81,128.81	126,341.55	124,448	1.40	130,380	1.40	5,932	5%
WORKSHOPS	215.00	280.11	985.50					0	N/A
SPECIAL EDUCATION Total	374,055.12	370,480.84	383,660.60	381,798	5.40	428,004	6.40	46,206	12%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	81,662.23	112,721.48	24,405.51	25,362	1.00	27,858	1.00	2,496	10%
OTHER TEMPORARY STAFF	4,791.39	0.00	109.50					0	N/A
PARAPROFESSIONAL	1,665.73	0.00	30,592.38					0	N/A
SUBSTITUTE SUPPORT STAFF	11,113.88	0.00	0.00					0	N/A
TEACHER	8,705.18	11,722.92	5,381.80					0	N/A
THERAPIST	9,377.03	18,540.98	20,229.22					0	N/A
SPECIALIZED PROGRAMS Total	117,315.44	142,985.38	80,718.41	25,362	1.00	27,858	1.00	2,496	10%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
13 HARDY Total	491,370.56	513,466.22	464,379.01	407,160	6.40	455,862	7.40	48,702	12%
14 HUNNEWELL									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	69,603.16	129,368.24	147,923.62	80,640	0.80	80,638	0.80	(2)	0%
DIRECTOR/DEPARTMENT HEAD	16,234.72	16,397.06	2,484.94					0	N/A
INSTRUCTIONAL ASSISTANT	15,160.42	28,471.96	69,390.36	54,900	2.00	55,716	2.00	816	1%
SUBSTITUTE SUPPORT STAFF	8,699.14	7,982.45	7,679.14					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	102.46	0.00	893.32					0	N/A
TEACHER	169,761.42	180,853.57	142,719.97	145,023	2.00	147,422	2.00	2,399	2%
THERAPIST	32,366.79	57,897.83	92,612.33	121,272	1.40	125,002	1.40	3,730	3%
WORKSHOPS	1,929.90	1,457.08	0.00			0		0	N/A
WORKSHOPS			2,299.50			0		0	N/A
SPECIAL EDUCATION Total	313,858.01	422,428.19	466,003.18	401,835	6.20	408,778	6.20	6,943	2%
SPECIALIZED PROGRAMS									
ADJMNT COUNSELOR/SOCIAL WORKER		0.00	0.00	70,089	1.00	83,126	1.00	13,037	19%
INSTRUCTIONAL ASSISTANT	134,649.12	297,568.16	161,750.53	234,910	9.00	158,938	6.00	(75,972)	-32%
INSTRUCTIONAL ASSISTANT PRGM	80,182.67	60,550.14	52,308.68	0		0		0	N/A
OTHER TEMPORARY STAFF	7,279.63	29,078.15	2,841.01	0		0		0	N/A
PARAPROFESSIONAL		(1,191.87)	(833.35)	33,710	1.00	0		(33,710)	-100%
SUBSTITUTE SUPPORT STAFF	0.00	245.62	0.00	0		0		0	N/A
TEACHER	19,799.66	71,045.07	146,212.62	146,699	2.00	158,969	2.00	12,270	8%
THERAPIST	8,595.61	16,995.94	18,543.54	0		0		0	N/A
UNAPPROP/UNASSIGNED		0.00	(45,000.00)	(45,000)		0		45,000	-100%
SPECIALIZED PROGRAMS Total	250,506.69	474,291.21	335,823.03	440,408	13.00	401,033	9.00	(39,375)	-9%
14 HUNNEWELL Total	564,364.70	896,719.40	801,826.21	842,243	19.20	809,811	15.20	(32,432)	-4%
15 SPRAGUE									
SPECIAL EDUCATION									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
COUNSELOR/PSYCHOLOGIST	57,006.48	76,384.55	100,797.06	100,797	1.00	100,797	1.00	0	0%
DIRECTOR/DEPARTMENT HEAD	16,234.72	16,397.06	2,484.94					0	N/A
INSTRUCTIONAL ASSISTANT	53,515.16	54,355.56	38,158.16	27,450	1.00	52,622	2.00	25,172	92%
SUBSTITUTE SUPPORT STAFF	18,321.34	4,470.42	9,150.91					0	N/A
SUBSTITUTE TEACHERS LONG TERM	7,733.26	0.00	0.00					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	681.20	0.00	1,110.04					0	N/A
TEACHER	155,769.57	225,854.53	308,686.84	317,906	4.00	269,775	3.00	(48,131)	-15%
THERAPIST	135,447.90	130,127.58	143,564.41	305,304	3.40	242,942	2.70	(62,362)	-20%
TUTOR			550.41					0	N/A
WORKSHOPS	715.95	1,140.46	0.00					0	N/A
WORKSHOPS			996.00					0	N/A
SPECIAL EDUCATION Total	445,425.58	508,730.16	605,498.77	751,457	9.40	666,136	8.70	(85,321)	-11%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	211,397.20	251,927.88	176,340.91	185,112	7.00	271,365	10.00	86,253	47%
INSTRUCTIONAL ASSISTANT PRGM	181,845.84	136,989.36	23,528.52	0		0		0	N/A
OTHER TEMPORARY STAFF	32,917.92	87,282.44	(82.25)	0		0		0	N/A
PARAPROFESSIONAL	29,342.52	0.00	0.00	32,237	1.00	29,567	1.00	(2,670)	-8%
TEACHER	155,038.55	163,980.62	79,801.02	83,126	1.00	86,589	1.00	3,463	4%
THERAPIST	94,791.81	136,940.26	184,934.48	107,304	1.10	166,741	1.70	59,437	55%
SPECIALIZED PROGRAMS Total	705,333.84	777,120.56	464,522.68	407,779	10.10	554,262	13.70	146,483	36%
15 SPRAGUE Total	1,150,759.42	1,285,850.72	1,070,021.45	1,159,236	19.50	1,220,398	22.40	61,162	5%
16 SCHOFIELD									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	64,616.52	67,732.02	19,997.77	73,009	1.00	78,118	1.00	5,109	7%
DIRECTOR/DEPARTMENT HEAD	16,234.72	16,397.06	2,484.94					0	N/A
INSTRUCTIONAL ASSISTANT	24,905.21	49,297.03	104,155.70	107,712	4.00	48,575	2.00	(59,137)	-55%
SUBSTITUTE SUPPORT STAFF	10,216.85	152.97	0.00					0	N/A
SUBSTITUTE TEACHERS LONG TERM	0.00	0.00	0.00					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	1,500.19	0.00	1,764.28					0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
TEACHER	151,124.09	155,725.46	213,438.01	195,002	2.00	197,665	2.00	2,663	1%
THERAPIST	85,679.12	90,269.50	131,550.36	154,502	1.90	157,931	1.90	3,429	2%
WORKSHOPS	322.50	1,410.50	0.00	0		0		0	N/A
WORKSHOPS			547.50					0	N/A
SPECIAL EDUCATION Total	354,599.20	380,984.54	473,938.56	530,225	8.90	482,289	6.90	(47,936)	-9%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	91,342.76	102,728.79	39,150.63	77,212	3.00	83,574	3.00	6,362	8%
INSTRUCTIONAL ASSISTANT PRGM	91,727.56	27,177.78	11,764.26					0	N/A
OTHER TEMPORARY STAFF	18,764.39	16,010.04	0.00					0	N/A
PARAPROFESSIONAL	0.00	0.00	0.00					0	N/A
TEACHER	122,864.06	131,134.30	173,317.08	261,317	3.00	272,205	3.00	10,888	4%
THERAPIST	93,670.71	95,317.60	101,193.40			0		0	N/A
SPECIALIZED PROGRAMS Total	418,369.48	372,368.51	325,425.37	338,529	6.00	355,779	6.00	17,250	5%
16 SCHOFIELD Total	772,968.68	753,353.05	799,363.93	868,754	14.90	838,068	12.90	(30,686)	-4%
17 UPHAM									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	79,048.82	85,839.22	157,285.70	79,839	0.80	80,638	0.80	799	1%
DIRECTOR/DEPARTMENT HEAD	18,553.96	18,739.53	2,839.94					0	N/A
INSTRUCTIONAL ASSISTANT	8,721.97	24,157.98	50,309.03			27,858	1.00	27,858	N/A
PARAPROFESSIONAL (NEW)			26,778.35					0	N/A
SUBSTITUTE SUPPORT STAFF	23,135.30	5,861.63	12,912.94					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	1,905.12	0.00	993.00					0	N/A
TEACHER	77,380.05	95,025.80	147,257.74	149,470	2.00	158,365	2.00	8,895	6%
THERAPIST	98,455.59	105,610.77	122,283.82	203,916	2.30	187,032	2.10	(16,884)	-8%
WORKSHOPS	1,637.50	1,403.60						0	N/A
WORKSHOPS			1,971.00					0	N/A
SPECIAL EDUCATION Total	308,838.31	336,638.53	522,631.52	433,225	5.10	453,893	5.90	20,668	5%
SPECIALIZED PROGRAMS									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
INSTRUCTIONAL ASSISTANT	51,768.78	53,328.24	5,113.96	50,912	2.00	49,714	2.00	(1,198)	-2%
OTHER TEMPORARY STAFF	43,319.04	46,278.95	0.00					0	N/A
PARAPROFESSIONAL	4,913.13	180,300.03	227,204.14	331,052	10.00	354,385	11.17	23,333	7%
PARAPROFESSIONAL PROGRAM	259,122.98	145,988.52	69,461.75					0	N/A
TEACHER	142,759.54	146,059.54	165,865.18	168,577	2.00	226,666	3.00	58,089	34%
THERAPIST	35,784.08	89,269.47	96,505.62	44,771	0.50	55,963	0.60	11,192	25%
SPECIALIZED PROGRAMS Total	537,667.55	661,224.75	564,150.65	595,312	14.50	686,728	16.77	91,416	15%
									N/A
17 UPHAM Total	846,505.86	997,863.28	1,086,782.17	1,028,537	19.60	1,140,621	22.67	112,084	11%
19 ALL ELEMENTARY SCHOOLS									
SPECIAL EDUCATION									
ELEM COUNSELOR/PSYCHOLOGIST									N/A
ELEM DIRECTOR/DEPT HEAD		0.00	96,924.38	103,751	1.00	105,868	1.00	2,117	2%
ELEM SPECIAL ED SECRETARY		0.00	0.00	45,700	1.00	43,644	1.00	(2,056)	-4%
PARAPROFESSIONAL (NEW)			0.00	91,764	3.00	0		(91,764)	-100%
TEACHER (NEW PRIMARY SKILLS)		0.00	0.00	65,068	1.00	0		(65,068)	-100%
TEAM CHAIR ELEMENTARY (NEW)						65,068	1.00	65,068	N/A
SPECIAL EDUCATION Total		0.00	96,924.38	306,283	6.00	214,580	3.00	(91,703)	-30%
SPECIALIZED PROGRAMS									
ELEM INCLUSION PARAPROFESSION		0.00	0.00	11,799	0.35	0	0.00	(11,799)	-100%
SPECIALIZED PROGRAMS Total		0.00	0.00	11,799	0.35	0	0.00	(11,799)	-100%
19 ALL ELEMENTARY SCHOOLS Total		0.00	96,924.38	318,082	6.35	214,580	3.00	(103,502)	-33%
21 MIDDLE SCHOOL									
SPECIAL EDUCATION									
ADJMNT COUNSELOR/SOCIAL WORKER		0.00	0.00	84,763	1.00	88,295	1.00	3,532	4%
COUNSELOR/PSYCHOLOGIST	97,609.03	98,565.14	172,334.51	120,956	1.20	148,695	1.50	27,739	23%
DIRECTOR/DEPARTMENT HEAD	75,635.22	70,601.40	84,404.83	109,855	1.00	109,855	1.00	0	0%
INSTRUCTIONAL ASSISTANT	171,284.39	132,259.47	190,335.29	179,135	7.00	178,714	7.00	(421)	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
PARAPROFESSIONAL	22,400.15	68,517.25	164,335.11	67,420	2.00	34,212	1.00	(33,208)	-49%
SECRETARY	39,073.77	39,551.44	41,571.96	41,733	1.00	42,151	1.00	418	1%
SUBSTITUTE SUPPORT STAFF	25,164.70	38,077.04	28,995.37					0	N/A
SUBSTITUTE TEACHERS LONG TERM	2,670.50	37,598.70	0.00					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	5,805.85	9,620.07	2,656.57					0	N/A
TEACHER	425,364.94	621,154.26	760,799.18	845,222	11.00	806,137	10.00	(39,085)	-5%
TEACHER (NEW)						65,068	1.00	65,068	N/A
THERAPIST	123,144.66	162,527.18	194,141.62	221,731	2.70	226,772	2.70	5,041	2%
TUTOR		2,461.62	1,740.38					0	N/A
WORKSHOPS	510.00	984.74	0.00	0		0		0	N/A
WORKSHOPS			3,823.50					0	N/A
AFTER SCHOOL SPED COORD (NEW)						2,200	0.00	2,200	N/A
SPECIAL EDUCATION Total	988,663.21	1,281,918.31	1,645,138.32	1,670,815	26.90	1,702,099	26.20	31,284	2%
SPECIALIZED PROGRAMS									
COUNSELOR/PSYCHOLOGIST	0.00	0.00	0.00	50,399	0.50	50,399	0.50	0	0%
INSTRUCTIONAL ASSISTANT	340,907.57	449,294.43	238,972.65	307,436	12.23	228,958	9.00	(78,478)	-26%
OTHER TEMPORARY STAFF	66,740.57	76,279.58	28,171.39	0		0		0	N/A
PARAPROFESSIONAL	110,099.03	98,010.90	34,073.91	133,352	4.00	185,000	5.50	51,648	39%
TEACHER	235,939.01	144,096.22	239,187.84	237,585	3.00	218,447	3.00	(19,138)	-8%
THERAPIST	78,764.44	53,702.72	55,509.41	0		0		0	N/A
WORKSHOPS	430.00	0.00	0.00	0		0		0	N/A
TEACHER						57,568	1.00	57,568	N/A
SPECIALIZED PROGRAMS Total	832,880.62	821,383.85	595,915.20	728,772	19.73	740,372	19.00	11,600	2%
21 MIDDLE SCHOOL Total	1,821,543.83	2,103,302.16	2,241,053.52	2,399,587	46.63	2,442,471	45.20	42,884	2%
31 HIGH SCHOOL									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	165,579.60	259,339.31	304,613.18	304,613	2.97	263,788	3.00	(40,825)	-13%
DIRECTOR/DEPARTMENT HEAD	87,013.74	90,090.81	91,508.04	92,423	0.80	95,086	0.80	2,663	3%
INSTRUCTIONAL ASSISTANT	103,633.22	196,860.46	243,575.56	229,726	9.00	198,614	8.00	(31,112)	-14%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
PARAPROFESSIONAL	0.00	33,372.36	33,703.74	33,710	1.00	27,370	0.80	(6,340)	-19%
SECRETARY	36,442.91	36,739.88	39,659.23	38,811	0.93	39,201	0.93	390	1%
SUBSTITUTE SUPPORT STAFF	6,906.16	16,051.75	6,059.02					0	N/A
SUBSTITUTE TEACHERS LONG TERM	10,886.40	3,054.59	0.00					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	1,421.91	2,313.36	137.44					0	N/A
TEACHER	663,079.83	597,285.81	735,050.50	838,202	10.20	789,449	9.40	(48,753)	-6%
THERAPIST	61,000.72	58,935.88	73,009.04	102,705	1.30	177,959	2.40	75,254	73%
TUTOR	2,805.39	278.67	1,195.49					0	N/A
WORKSHOPS	107.50	1,142.50	0.00	0		0		0	N/A
WORKSHOPS			1,600.27					0	N/A
TEACHER (CONVERT FROM PARA)						9,990	0.00	9,990	N/A
SPECIAL EDUCATION Total	1,138,877.38	1,295,465.38	1,530,111.51	1,640,190	26.20	1,601,457	25.33	(38,733)	-2%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	230,271.71	216,402.88	89,984.59	176,592	6.60	273,663	11.00	97,071	55%
OTHER TEMPORARY STAFF	10,501.52	10,757.14	4,754.62	39,273		0	0.00	(39,273)	-100%
PARAPROFESSIONAL	28,557.69	46,670.73	89,626.73	65,947	2.00	147,730	4.50	81,783	124%
TEACHER	65,517.54	229,805.82	345,802.02	315,742	4.00	353,981	5.00	38,239	12%
THERAPIST		14,798.74	15,782.14	0		0		0	N/A
WORKSHOPS	1,720.00	0.00	0.00	0		0		0	N/A
TEACHER (NEW-SUMMER STAFFING)						0		0	N/A
TEACHER			45,258.40			0		0	N/A
SPECIALIZED PROGRAMS Total	336,568.46	518,435.31	591,208.50	597,554	12.60	775,374	20.50	177,820	30%
31 HIGH SCHOOL Total	1,475,445.84	1,813,900.69	2,121,320.01	2,237,744	38.80	2,376,831	45.83	139,087	6%
39 DISTRICTWIDE									
SPECIAL EDUCATION									
DISTRICT SPED SUPPORT STAFF SUBS		0.00	66,034.89	5,750		5,750		0	0%
DISTRICT SPED WORKSHOPS		0.00	0.00	35,040		35,040		0	0%
OTHER TEMPORARY STAFF		0.00	0.00	223,449		223,449		0	0%
SUBSTITUTE TEACHERS SHORT TERM			14,011.30	15,000		15,000		0	0%

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
TEACHER		0.00	0.00			0		0	N/A
THERAPIST			46,980.00			0		0	N/A
TUTORING STIPEND			264,601.12			0		0	N/A
ADDITIONAL DAYS TEAM CHAIRS (NEW)						8,402		8,402	N/A
OFFSET CIRCUIT BREAKER						(8,402)		(8,402)	N/A
SPECIAL EDUCATION Total		0.00	391,627.31	279,239		279,239		0	0%
TRANSPORTATION SERVICES									
ATTENDANT			9,362.57			20,578	0.69	20,578	N/A
PT TRANSPORTATION DISPATCH (NEW)						18,055	0.50	18,055	N/A
TRANSPORTATION SERVICES Total			9,362.57			38,633	1.19	38,633	N/A
SPECIALIZED PROGRAMS									
CLERICAL			0.00	0		0		0	N/A
DISTRICT INCLUSION TEACHER			43,273.72	31,040	0.80	69,964	0.80	38,924	125%
DISTRICT INCLUSION THERAPIST			0.00	205,886	2.00	174,342	2.00	(31,544)	-15%
INSTRUCTIONAL ASSISTANT			0.00			0		0	N/A
OUT OF DISTRICT COORDINATOR	74,550.83	79,420.73	91,584.51	101,885	1.00	109,014	1.00	7,129	7%
TEACHER (NEW SPEECH/LANG THER)						0		0	N/A
INSTRUCT'L ASSISTANT (NEW-SUMMER)				13,308		0		(13,308)	-100%
OFFSET CIRCUIT BREAKER						(5,478)		(5,478)	N/A
ADD DAYS OUT OF DISTC COORD (NEW)						5,478		5,478	N/A
SPECIALIZED PROGRAMS Total	74,550.83	79,420.73	134,858.23	352,119	3.80	353,320	3.80	1,201	0%
TRANSPORTATION OUT OF DISTRICT									
ATTENDANT	27,047.90	14,835.56	0.00	20,275	0.69	0		(20,275)	-100%
DRIVER	293,086.97	297,857.79	307,743.55	174,196	5.60	0	0.00	(174,196)	-100%
SUPERVISOR	28,450.42	28,623.11	58,976.73	29,474	0.42	0	0.00	(29,474)	-100%
OFFSET-DRIVER				(16,400)		(16,400)		0	0%
TRANSPORTATION OUT OF DISTRICT Total	348,585.29	341,316.46	366,720.28	207,545	6.71	(16,400)	0.00	(223,945)	-108%
TRANSPORTATION IN-DISTRICT									

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTEs	INC/DEC	% INC
DRIVER				165,368	5.31	353,010	10.91	187,642	113%
SUPERVISOR	28,450.42	28,623.11		29,474	0.43	63,750	0.85	34,276	116%
OFFSET FULL DAY KINDERGARTEN						(11,760)		-11760	N/A
TRANSPORTATION IN-DISTRICT Total	28,450.42	28,623.11		194,842	5.74	405,000	11.76	210,158	108%
39 DISTRICTWIDE Total	451,586.53	449,360.29	902,568.39	1,033,745	16.25	1,059,792	16.75	26,047	3%
360 SPECIAL EDUCATION Total	9,856,781.90	11,251,042.26	12,297,338.77	12,993,664	236.00	13,225,366	240.45	231,702	2%
Grand Total	42,718,541.69	45,278,227.65	50,594,521.18	52,764,961	724.34	55,845,014	759.78	3,080,053	6%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
320 INSTRUCTION							
10 PRESCHOOL							
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	73.93	33.16	2.91	25	25	0	0%
INSTRUCTIONAL SOFTWARE		51.63	161.00	173	173	0	0%
EDUCATIONAL TECHNOLOGY Total	73.93	84.79	163.91	198	198	0	0%
ENGLISH LANGUAGE LEARNERS							
TRANSLATION/INTERPRETING SERV			2,777.16	0	2,777	2,777	N/A
ENGLISH LANGUAGE LEARNERS Total			2,777.16	0	2,777	2,777	N/A
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	164	0	N/A
CONF/MTGS PROFESSIONAL	15.00	39.29	0.00	75	75	0	0%
MEDICAL SUPPLIES	204.66	76.86	134.57	200	200	0	0%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE	40.00		0.00	40	40	0	N/A
HEALTH/NURSING SERVICES Total	267.16	116.15	598.07	479	479	0	0%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	662.28	855.49	722.01	416	416	0	0%
COMPUTERS M&R SUPPLIES	295.66	383.63	616.52	432	432	0	0%
NETWORK & INFORMATION SERVICES	67.53	134.57	138.55	292	292	0	0%
OTHER COMMUNICATIONS SERVICES			0.00	43	43	0	N/A
TRAINING AND DEVELOPMENT	50.00	12.89	12.00	92	92	0	0%
TRAVEL /MILEAGE	61.10	22.00	0.00	19	19	0	0%
EQUIPMENT MAINTENANCE			138.89		0	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
NETWORKING/COMPUTER TECHNOLOGY Total	1,136.57	1,408.58	1,627.97	1,294	1,294	0	0%
10 PRESCHOOL Total	1,477.66	1,609.52	5,167.11	1,971	4,748	2,777	173%
11 BATES							
ART							
CONF/MTGS PROFESSIONAL		277.91	0.00	90	100	10	4%
EQUIPMENT MAINTENANCE	89.73	95.00	0.00	200	250	50	53%
INSTRUCTIONAL MATERIALS	3,211.40	3,122.90	5,187.90	2,880	3,413	533	17%
ART Total	3,301.13	3,495.81	5,187.90	3,170	3,763	593	17%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	174.29		775.00	1,495	0	(1,495)	N/A
INSTRUCTIONAL MATERIALS	1,861.49	5,947.97	17,108.22	0	0	0	0%
OTHER CONTRACTUAL SERVICES			975.56	500	500	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	1,571.77	108.29	1,203.69	5,553	5,553	0	0%
CURRIC/INSTRUCTION Total	3,607.55	6,056.26	20,062.47	7,548	6,053	(1,495)	-25%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	250.32	135.51	339.25	210	210	0	0%
CONF/MTGS PROFESSIONAL		252.73	57.45	215	215	0	0%
EQUIPMENT MAINTENANCE	1,403.09	51.71	46.67	143	143	0	0%
INSTRUCTIONAL MATERIALS			0.00	19	19	0	N/A
INSTRUCTIONAL SOFTWARE	4,377.31	2,174.40	3,300.02	2,672	4,558	1,886	87%
INSTUCTIONAL EQUIPMENT			27,312.00		0	0	N/A
EDUCATIONAL TECHNOLOGY Total	6,030.72	2,614.35	31,055.39	3,259	5,145	1,886	72%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL			0.00	320	0	(320)	N/A
INSTRUCTIONAL MATERIALS	127.40	9.55	0.00	500	0	(500)	-5236%
TRANSLATION/INTERPRETTING SERV	1,034.26	3,018.29	1,932.44	3,000	3,000	0	0%
ENGLISH LANGUAGE LEARNERS Total	1,161.66	3,027.84	1,932.44	3,820	3,000	(820)	-27%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	125.00		175.91	180	180	0	N/A
EQUIPMENT MAINTENANCE		69.95	0.00	70	70	0	0%
FITNESS AND ATHLETIC SUPPLIES	842.10	1,149.18	520.52	858	860	2	0%
TRAINING AND DEVELOPMENT	302.39	125.00	0.00	125	125	0	0%
UNIFORMS	40.00	38.00	0.00	50	50	0	0%
FITNESS/HEALTH Total	1,309.49	1,382.13	696.43	1,283	1,285	2	0%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	50	(114)	N/A
CONF/MTGS PROFESSIONAL	15.00	39.29	0.00	75	100	25	64%
EQUIPMENT MAINTENANCE	33.34		0.00	35	50	15	N/A
MEDICAL SUPPLIES	472.39	411.58	285.84	500	600	100	24%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE	23.00		0.00	15	15	0	N/A
HEALTH/NURSING SERVICES Total	551.23	450.87	749.34	789	815	26	6%
LIBRARY/MEDIA							
BOUND BOOKS		-9.50	0.00	0	4,700	4,700	-49474%
CONF/MTGS PROFESSIONAL	42.85	130.00	245.00	400	425	25	19%
EQUIPMENT M&R SUPPLIES	73.51		0.00	800	800	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
OTHER LIBRARY SUPPLIES	213.02	380.49	433.16	450	500	50	13%
PERIODICALS AND NEWSPAPERS	756.34	124.64	969.57	450	0	(450)	-361%
VIDEO MEDIA	1,220.59	1,976.98	750.00	1,000	700	(300)	-15%
ONLINE DATABASES/SUBSCRIPTIONS			0.00		800	800	N/A
LIBRARY/MEDIA Total	2,306.31	2,602.61	2,397.73	3,100	7,925	4,825	185%
LITERACY							
CONF/MTGS PROFESSIONAL	718.28	275.00	1,585.64	500	500	0	0%
DUES PROFESSIONAL	29.73		50.00	90	90	0	N/A
OFFICE SUPPLIES	9.21		0.00	0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	603.89	1,732.30	7,702.86	3,485	3,648	163	9%
TRAVEL /MILEAGE			0.00	0	0	0	N/A
LITERACY Total	1,361.11	2,007.30	9,338.50	4,075	4,238	163	8%
MATHEMATICS							
COMPUTER SUPPLIES	10.88	38.28	0.00	12	13	1	3%
CONF/MTGS PROFESSIONAL			174.48	455	440	(15)	N/A
DUES ADMINISTRATORS	46.15	31.85	31.86	45	35	(10)	-31%
INSTRUCTIONAL MATERIALS	431.99	12,549.21	19,022.09	17,135	8,553	(8,583)	-68%
OFFICE SUPPLIES	22.23	16.70	359.16	13	14	1	6%
TRAVEL /MILEAGE	166.68	116.96	142.86	146	148	2	2%
MATHEMATICS Total	677.93	12,753.00	19,730.45	17,806	9,203	(8,604)	-67%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	2,574.81	3,055.63	3,097.01	3,324	3,324	0	0%
COMPUTERS M&R SUPPLIES	3,154.12	3,400.29	6,177.54	3,652	3,652	0	0%
NETWORK & INFORMATION SERVICES	358.00	2,339.45	1,701.78	2,335	2,335	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
OTHER COMMUNICATIONS SERVICES			0.00	345	345	0	N/A
TRAINING AND DEVELOPMENT	100.00	105.69	98.40	673	673	0	0%
TRAVEL /MILEAGE	240.54	180.00	0.00	152	152	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	6,427.47	9,081.06	11,074.73	10,481	10,481	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL			0.00	50	50	0	N/A
EQUIPMENT MAINTENANCE	85.00		0.00	125	125	0	N/A
INSTRUCTIONAL MATERIALS	796.21	523.53	442.43	828	828	0	0%
TRAVEL /MILEAGE	85.72	84.87	60.00	100	100	0	0%
PERFORMING ARTS Total	966.93	608.40	502.43	1,103	1,103	0	0%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	283.50		0.00	159	159	0	N/A
EQUIPMENT MAINTENANCE	1,476.01	1,334.55	4,403.59	1,800	1,800	0	0%
OFFICE SUPPLIES		195.60	687.13	566	566	0	0%
POSTAGE	1,260.27	1,410.33	1,061.59	1,350	1,350	0	0%
PRINCIPAL Total	3,019.78	2,940.48	6,152.31	3,875	3,875	0	0%
REGULAR EDUCATION							
COMPUTER SUPPLIES	4,670.52	5,473.31	4,026.32	4,512	4,512	0	0%
CONF/MTGS PROFESSIONAL	3,010.00	1,255.00	2,145.00	1,616	1,616	0	0%
COPIER SUPPLIES	337.90	908.55	1,521.10	0	0	0	0%
INSTRUCTIONAL EQUIPMENT	1,994.77		0.00	0	0	0	N/A
INSTRUCTIONAL MATERIALS	7,312.26	9,206.77	14,542.44	6,733	6,733	0	0%
OTHER GENERAL SUPPLIES	13,325.61	20,008.88	6,413.50	15,355	15,355	0	0%
TEXTBOOKS AND RELATED SOFTWARE	71.92	20.87	0.00	0	0	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
WORKBOOKS			2,661.00	0	0	0	N/A
REGULAR EDUCATION Total	30,722.98	36,873.38	31,309.36	28,216	28,216	0	0%
SCIENCE							
COMPUTER SUPPLIES	25.98	67.81	79.66	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.14		0.00	180	180	0	N/A
EQUIPMENT MAINTENANCE		303.40	0.00	324	0	(324)	-107%
INSTRUCTIONAL MATERIALS	4,371.80	3,907.00	3,441.89	5,359	5,205	(154)	-4%
OFFICE SUPPLIES	331.01	258.41	95.35	50	0	(50)	-19%
TRAVEL /MILEAGE	125.01	122.87	122.86	72	0	(72)	-59%
SCIENCE Total	4,860.94	4,659.49	3,739.76	6,003	5,385	(618)	-13%
11 BATES Total	66,305.23	88,552.98	143,929.24	94,528	90,487	(4,042)	-5%
12 FISKE							
ART							
CONF/MTGS PROFESSIONAL		77.94	0.00	90	100	10	13%
EQUIPMENT MAINTENANCE	89.72	95.00	0.00	200	250	50	53%
INSTRUCTIONAL MATERIALS	2,940.15	3,219.15	934.70	2,880	2,886	6	0%
ART Total	3,029.87	3,392.09	934.70	3,170	3,236	66	2%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	2,949.28		1,205.00	1,415	0	(1,415)	N/A
INSTRUCTIONAL MATERIALS	2,824.57	6,160.33	9,060.55	0	0	0	0%
OTHER CONTRACTUAL SERVICES	1,148.33	1,453.79	975.56	500	500	0	0%
TEXTBOOKS AND RELATED SOFTWARE	1,021.54	221.86	2,033.64	5,391	5,391	0	0%
CURRIC/INSTRUCTION Total	7,943.72	7,835.98	13,274.75	7,306	5,891	(1,415)	-18%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	221.45	126.75	218.72	283	283	0	0%
CONF/MTGS PROFESSIONAL		227.53	51.68	192	192	0	0%
EQUIPMENT MAINTENANCE	509.24	46.52	44.69	129	129	0	0%
INSTRUCTIONAL MATERIALS			0.00	17	17	0	N/A
INSTRUCTIONAL SOFTWARE	4,377.29	2,097.66	2,967.28	2,448	4,334	1,886	90%
INSTUCTIONAL EQUIPMENT			25,039.00		0	0	N/A
EDUCATIONAL TECHNOLOGY Total	5,107.98	2,498.46	28,321.37	3,069	4,955	1,886	75%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	320.00	200.00	404.69	320	320	0	0%
INSTRUCTIONAL MATERIALS	127.36	266.48	1,400.39	1,657	1,398	(259)	-97%
TRANSLATION/INTERPRETTING SERV	5,412.06	30,507.02	15,009.56	26,000	26,000	0	0%
ENGLISH LANGUAGE LEARNERS Total	5,859.42	30,973.50	16,814.64	27,977	27,718	(259)	-1%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	125.00	105.00	221.13	180	180	0	0%
EQUIPMENT MAINTENANCE	105.08		0.00	100	250	150	N/A
FITNESS AND ATHLETIC SUPPLIES	1,115.41	679.15	1,001.42	684	700	16	2%
TRAINING AND DEVELOPMENT	18.41	0.00	0.00	125	140	15	N/A
UNIFORMS	40.00	38.00	0.00	50	50	0	0%
FITNESS/HEALTH Total	1,403.90	822.15	1,222.55	1,139	1,320	181	22%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	50	(114)	N/A
CONF/MTGS PROFESSIONAL	110.00	39.29	0.00	75	100	25	64%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
EQUIPMENT MAINTENANCE	33.34		0.00	35	50	15	N/A
MEDICAL SUPPLIES	428.27	515.91	384.59	500	600	100	19%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE			0.00	15	15	0	N/A
HEALTH/NURSING SERVICES Total	579.11	555.20	848.09	789	815	26	5%
LIBRARY/MEDIA							
BOUND BOOKS				0	4,000	4,000	N/A
CONF/MTGS PROFESSIONAL	257.85		0.00	400	425	25	N/A
EQUIPMENT M&R SUPPLIES			440.40	800	800	0	N/A
OTHER LIBRARY SUPPLIES	380.59	333.89	0.00	400	500	100	30%
PERIODICALS AND NEWSPAPERS	543.64	465.48	1,139.00	450	0	(450)	-97%
VIDEO MEDIA	988.11	900.00	1,455.50	1,000	700	(300)	-33%
CONF/MTGS PROFESSIONAL			205.00		0	0	N/A
ONLINE DATABASES/SUBSCRIPTIONS					800	800	N/A
LIBRARY/MEDIA Total	2,170.19	1,699.37	3,239.90	3,050	7,225	4,175	246%
LITERACY							
CONF/MTGS PROFESSIONAL	701.17	18.00	271.65	500	500	0	0%
DUES PROFESSIONAL	29.73	0.00	119.00	90	90	0	N/A
OFFICE SUPPLIES	9.21		0.00	0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	785.87	4,930.34	6,085.66	3,485	3,456	(29)	-1%
TRAVEL /MILEAGE	284.92		0.00	0	0	0	N/A
LITERACY Total	1,810.90	4,948.34	6,476.31	4,075	4,046	(29)	-1%
MATHEMATICS							
COMPUTER SUPPLIES	10.85	38.28	0.00	8	10	2	5%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL			174.48	414	437	23	N/A
DUES ADMINISTRATORS	46.15	31.85	31.86	32	33	1	3%
INSTRUCTIONAL MATERIALS	431.98	12,495.16	17,824.46	14,788	8,551	(6,237)	-50%
OFFICE SUPPLIES	22.21	16.70	42.02	12	14	2	12%
TRAVEL /MILEAGE	143.84	71.43	90.27	129	142	13	18%
MATHEMATICS Total	655.03	12,653.42	18,163.09	15,383	9,187	(6,196)	-49%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	2,574.82	2,750.15	2,787.32	3,046	3,046	0	0%
COMPUTERS M&R SUPPLIES	3,154.12	3,060.14	5,481.69	3,347	3,347	0	0%
NETWORK & INFORMATION SERVICES	357.98	2,319.86	1,411.76	2,140	2,140	0	0%
OTHER COMMUNICATIONS SERVICES			0.00	316	316	0	N/A
TRAINING AND DEVELOPMENT	100.00	95.12	88.56	602	602	0	0%
TRAVEL /MILEAGE	191.26	162.00	0.00	139	139	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	6,378.18	8,387.27	9,769.33	9,590	9,590	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	50.00		50	50	0	0%
EQUIPMENT MAINTENANCE				125	125	0	N/A
INSTRUCTIONAL MATERIALS	853.34	796.98	732.98	828	828	0	0%
TRAVEL /MILEAGE	50.00	86.88	194.58	100	100	0	0%
PERFORMING ARTS Total	903.34	933.86	927.56	1,103	1,103	0	0%
PRINCIPAL							
COMPUTER SUPPLIES			0.00	225	225	0	N/A
CONF/MTGS ADMINISTRATORS	283.50		0.00	0	0	0	N/A
DUES ADMINISTRATORS	49.00		0.00	0	0	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
EQUIPMENT MAINTENANCE			1,029.70	450	450	0	N/A
OFFICE SUPPLIES			0.00	180	180	0	N/A
PERIODICALS AND NEWSPAPERS	79.94	118.94	0.00	90	90	0	0%
POSTAGE	840.74	858.98	832.57	900	900	0	0%
PRINCIPAL Total	1,253.18	977.92	1,862.27	1,845	1,845	0	0%
REGULAR EDUCATION							
COMPUTER SUPPLIES	7,398.37	6,211.29	6,657.10	4,950	4,950	0	0%
CONF/MTGS PROFESSIONAL	938.50		905.00	1,080	1,080	0	N/A
COPIER SUPPLIES	451.50	286.25	458.00	450	450	0	0%
INSTRUCTIONAL MATERIALS	14,581.62	3,957.04	5,770.10	9,450	9,450	0	0%
OTHER GENERAL SUPPLIES	19,049.32	29,787.01	14,223.80	15,300	15,300	0	0%
PHOTOCOPYING			0.00	0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	179.80	-52.07	0.00	0	0	0	0%
REGULAR EDUCATION Total	42,599.11	40,189.52	28,014.00	31,230	31,230	0	0%
SCIENCE							
COMPUTER SUPPLIES	25.98	67.81	79.66	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.14			180	180	0	N/A
EQUIPMENT MAINTENANCE	0.00	303.43	0.00	324	0	(324)	-107%
INSTRUCTIONAL MATERIALS	4,004.10	4,131.82	3,412.20	4,554	4,620	66	2%
OFFICE SUPPLIES	330.98	258.40	65.95	50	0	(50)	-19%
TRAVEL /MILEAGE	125.01	122.86	122.85	72	0	(72)	-59%
SCIENCE Total	4,493.21	4,884.32	3,680.66	5,198	4,800	(398)	-8%
12 FISKE Total	84,187.14	120,751.40	133,549.22	114,924	112,961	(1,963)	-2%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
13 HARDY							
ART							
CONF/MTGS PROFESSIONAL		77.94	0.00	90	100	10	13%
EQUIPMENT MAINTENANCE	89.72	95.00	0.00	200	250	50	53%
INSTRUCTIONAL MATERIALS	449.25	2,809.36	2,422.88	2,520	2,644	124	4%
ART Total	538.97	2,982.30	2,422.88	2,810	2,994	184	6%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	174.28		0.00	500	0	(500)	N/A
INSTRUCTIONAL MATERIALS	1,825.33	5,124.68	12,358.91	0	0	0	0%
OTHER CONTRACTUAL SERVICES	1,148.33	1,077.13	975.56	500	500	0	0%
TEXTBOOKS AND RELATED SOFTWARE	2,266.49	505.83	1,683.69	5,062	5,062	0	0%
CURRIC/INSTRUCTION Total	5,414.43	6,707.64	15,018.16	6,062	5,562	(500)	-7%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	1,802.37	114.90	190.24	160	160	0	0%
CONF/MTGS PROFESSIONAL		193.56	43.92	164	164	0	0%
EQUIPMENT MAINTENANCE	509.24	39.53	37.97	109	109	0	0%
INSTRUCTIONAL MATERIALS			0.00	15	15	0	N/A
INSTRUCTIONAL SOFTWARE	4,467.29	1,991.23	2,531.24	2,158	4,044	1,886	95%
INSTRCTIONAL EQUIPMENT			22,069.00		0	0	N/A
EDUCATIONAL TECHNOLOGY Total	6,778.90	2,339.22	24,872.37	2,606	4,492	1,886	81%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	40.00	200.13	175.00	320	320	0	0%
INSTRUCTIONAL MATERIALS	278.83	147.41	79.43	1,657	898	(759)	-515%
TRANSLATION/INTERPRETTING SERV	5,331.09	4,744.92	3,983.37	2,000	2,000	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS Total	5,649.92	5,092.46	4,237.80	3,977	3,218	(759)	-15%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	280.00	0.00	103.56	180	180	0	N/A
FITNESS AND ATHLETIC SUPPLIES	744.20	819.95	609.71	608	775	167	20%
TRAINING AND DEVELOPMENT	18.41	125.00	150.00	125	140	15	12%
TRAVEL /MILEAGE			0.00	50	0	(50)	N/A
UNIFORMS	40.00	38.00	0.00	50	50	0	0%
FITNESS/HEALTH Total	1,082.61	982.95	863.27	1,013	1,145	132	13%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	163	50	(113)	N/A
CONF/MTGS PROFESSIONAL	15.00	39.29	0.00	75	100	25	64%
EQUIPMENT MAINTENANCE	33.34		0.00	35	50	15	N/A
MEDICAL SUPPLIES	354.20	355.46	306.62	500	600	100	28%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE			0.00	15	15	0	N/A
HEALTH/NURSING SERVICES Total	410.04	394.75	770.12	788	815	27	7%
LIBRARY/MEDIA							
BOUND BOOKS	0.00	-51.88	0.00	0	3,700	3,700	-7132%
CONF/MTGS PROFESSIONAL	202.85		205.00	400	425	25	N/A
EQUIPMENT M&R SUPPLIES	257.95		191.58	800	825	25	N/A
OTHER LIBRARY SUPPLIES	309.43	589.96	282.58	325	400	75	13%
PERIODICALS AND NEWSPAPERS	543.37	698.47	552.00	450	0	(450)	-64%
VIDEO MEDIA	1,442.28	1,309.12	750.00	1,000	600	(400)	-31%
ONLINE DATABASES/SUBSCRIPTIONS			0.00		800	800	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
LIBRARY/MEDIA Total	2,755.88	2,545.67	1,981.16	2,975	6,750	3,775	148%
LITERACY							
CONF/MTGS PROFESSIONAL	718.28	213.02	1,485.00	1,265	500	(765)	-359%
DUES PROFESSIONAL	98.73		94.00	90	90	0	N/A
OFFICE SUPPLIES	9.21		0.00	0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	934.46	661.62	5,625.54	3,485	3,264	(221)	-33%
TRAVEL /MILEAGE		69.34	59.48	0	0	0	0%
CONF/MTGS PROFESSIONAL			195.09		0	0	N/A
LITERACY Total	1,760.68	943.98	7,459.11	4,840	3,854	(986)	-104%
MATHEMATICS							
COMPUTER SUPPLIES	10.85	38.28	0.00	9	10	1	3%
CONF/MTGS PROFESSIONAL			174.48	455	437	(18)	N/A
DUES ADMINISTRATORS	46.15	31.85	31.86	39	33	(6)	-19%
INSTRUCTIONAL MATERIALS	431.98	12,549.11	17,822.60	14,034	8,551	(5,483)	-44%
OFFICE SUPPLIES	22.21	16.70	42.02	9	14	5	30%
TRAVEL /MILEAGE	166.68	71.43	71.43	146	142	(4)	-6%
MATHEMATICS Total	677.87	12,707.37	18,142.39	14,692	9,187	(5,505)	-43%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	3,803.36	2,786.82	2,368.06	2,684	2,684	0	0%
COMPUTERS M&R SUPPLIES	3,154.12	2,657.81	4,710.78	2,950	2,950	0	0%
NETWORK & INFORMATION SERVICES	357.98	1,006.58	1,346.01	1,886	1,886	0	0%
OTHER COMMUNICATIONS SERVICES			0.00	279	279	0	N/A
TRAINING AND DEVELOPMENT	100.00	80.82	75.24	505	505	0	0%
TRAVEL /MILEAGE	232.10	138.00	0.00	123	123	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
NETWORKING/COMPUTER TECHNOLOGY Total	7,647.56	6,670.03	8,500.09	8,427	8,427	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL			0.00	50	50	0	N/A
EQUIPMENT MAINTENANCE			0.00	125	125	0	N/A
INSTRUCTIONAL MATERIALS	555.59	658.70	709.27	828	828	0	0%
TRAVEL /MILEAGE	85.72	86.88	95.00	100	100	0	0%
PERFORMING ARTS Total	641.31	745.58	804.27	1,103	1,103	0	0%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	283.50	550.00	0.00	0	300	300	55%
CONF/MTGS SUPPORT STAFF	100.00		0.00	0	0	0	N/A
DUES ADMINISTRATORS	39.00	49.00	0.00	224	224	0	0%
EQUIPMENT MAINTENANCE	482.71	700.20	943.46	1,200	1,200	0	0%
INSTRUCTIONAL SOFTWARE		1,567.11	605.00	0	0	0	0%
OFFICE SUPPLIES	186.96		0.00	0	0	0	N/A
PERIODICALS AND NEWSPAPERS	79.00	30.00	357.95	90	200	110	367%
POSTAGE	825.28	929.52	977.79	1,000	1,000	0	0%
PRINCIPAL Total	1,996.45	3,825.83	2,884.20	2,514	2,924	410	11%
REGULAR EDUCATION							
COMPUTER SUPPLIES	3,762.12	3,465.89	2,645.13	4,039	4,039	0	0%
CONF/MTGS PROFESSIONAL	873.50	2,810.00	2,150.00	2,050	2,050	0	0%
COPIER SUPPLIES	403.00	458.00	294.40	0	0	0	0%
INSTRUCTIONAL MATERIALS	14,775.56	22,443.21	18,064.97	7,924	7,924	0	0%
OTHER GENERAL SUPPLIES	2,673.70	2,228.30	3,582.65	7,448	7,448	0	0%
PERIODICALS AND NEWSPAPERS		153.85	153.85	1,449	1,449	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PHOTOCOPYING			0.00	539	539	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	3,113.51	-412.11	1,415.40	3,107	3,107	0	0%
REGULAR EDUCATION Total	25,601.39	31,147.14	28,306.40	26,556	26,556	0	0%
SCIENCE							
COMPUTER SUPPLIES	25.98	67.81	79.66	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.14		0.00	180	180	0	N/A
EQUIPMENT MAINTENANCE		303.43	125.00	324	0	(324)	-107%
INSTRUCTIONAL MATERIALS	3,936.82	3,617.63	3,016.74	4,213	4,725	512	14%
OFFICE SUPPLIES	330.98	258.40	65.95	50	0	(50)	-19%
TRAVEL /MILEAGE	125.01	122.86	122.45	72	0	(72)	-59%
SCIENCE Total	4,425.93	4,370.13	3,409.80	4,857	4,905	48	1%
13 HARDY Total	65,381.94	81,455.05	119,672.02	83,220	81,932	(1,288)	-2%
14 HUNNEWELL							
ART							
CONF/MTGS PROFESSIONAL		227.94	0.00	90	100	10	4%
EQUIPMENT MAINTENANCE	89.72	95.00	0.00	200	250	50	53%
INSTRUCTIONAL MATERIALS	2,350.16	2,604.67	1,730.16	2,340	2,393	53	2%
ART Total	2,439.88	2,927.61	1,730.16	2,630	2,743	113	4%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	174.28	0.00	435.00	1,370	0	(1,370)	N/A
INSTRUCTIONAL MATERIALS	2,267.52	8,389.77	14,429.22	0	0	0	0%
OTHER CONTRACTUAL SERVICES	1,148.33	1,453.79	975.56	500	500	0	0%
TEXTBOOKS AND RELATED SOFTWARE	634.34	221.86	1,198.69	5,500	5,500	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CURRIC/INSTRUCTION Total	4,224.47	10,065.42	17,038.47	7,370	6,000	(1,370)	-14%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	221.45	110.52	176.89	149	149	0	0%
CONF/MTGS PROFESSIONAL		180.54	41.02	154	154	0	0%
EQUIPMENT MAINTENANCE	509.24	36.94	35.51	102	102	0	0%
INSTRUCTIONAL EQUIPMENT			20,465.00		0	0	N/A
INSTRUCTIONAL MATERIALS			0.00	14	14	0	N/A
INSTRUCTIONAL SOFTWARE	4,377.28	1,953.54	2,362.89	2,002	3,888	1,886	97%
EDUCATIONAL TECHNOLOGY Total	5,107.97	2,281.54	23,081.31	2,421	4,307	1,886	83%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL			0.00	320	0	(320)	N/A
INSTRUCTIONAL MATERIALS	127.36	9.55	0.00	500	0	(500)	-5236%
TRANSLATION/INTERPRETTING SERV	1,778.02	7,619.88	3,708.50	7,900	7,900	0	0%
ENGLISH LANGUAGE LEARNERS Total	1,905.38	7,629.43	3,708.50	8,720	7,900	(820)	-11%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	125.00		221.13	180	180	0	N/A
EQUIPMENT MAINTENANCE		40.00	0.00	70	220	150	375%
FITNESS AND ATHLETIC SUPPLIES	939.30	735.85	570.04	606	620	14	2%
TRAINING AND DEVELOPMENT	23.41		0.00	125	140	15	N/A
UNIFORMS	40.00	38.00	0.00	50	50	0	0%
FITNESS/HEALTH Total	1,127.71	813.85	791.17	1,031	1,210	179	22%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	50	(114)	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL	114.00	39.29	0.00	75	100	25	64%
EQUIPMENT MAINTENANCE	33.34		0.00	35	50	15	N/A
MEDICAL SUPPLIES	574.11	678.88	424.17	500	650	150	22%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE			0.00	15	15	0	N/A
HEALTH/NURSING SERVICES Total	728.95	718.17	887.67	789	865	76	11%
LIBRARY/MEDIA							
BOUND BOOKS	-158.08	-36.86	0.00	0	3,300	3,300	-8953%
CONF/MTGS PROFESSIONAL	42.85	90.00	205.00	400	425	25	28%
EQUIPMENT M&R SUPPLIES		958.31	194.48	800	800	0	0%
OTHER LIBRARY SUPPLIES	1,159.71	120.16	298.27	325	400	75	62%
PERIODICALS AND NEWSPAPERS	517.66	124.63	378.34	450	0	(450)	-361%
VIDEO MEDIA	988.11	900.00	1,248.68	1,000	600	(400)	-44%
ONLINE DATABASES/SUBSCRIPTIONS			0.00		800	800	N/A
LIBRARY/MEDIA Total	2,550.25	2,156.24	2,324.77	2,975	6,325	3,350	155%
LITERACY							
CONF/MTGS PROFESSIONAL	699.37	137.50	195.09	500	500	0	0%
DUES PROFESSIONAL	29.73		25.00	90	90	0	N/A
OFFICE SUPPLIES	9.21		0.00	0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	862.85	1,580.62	6,242.34	3,485	3,456	(29)	-2%
LITERACY Total	1,601.16	1,718.12	6,462.43	4,075	4,046	(29)	-2%
MATHEMATICS							
COMPUTER SUPPLIES	10.85	38.28	0.00	12	10	(2)	-5%
CONF/MTGS PROFESSIONAL			174.48	455	437	(18)	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
DUES ADMINISTRATORS	46.15	31.85	31.86	39	33	(6)	-19%
INSTRUCTIONAL MATERIALS	431.98	12,531.06	18,281.29	12,485	8,551	(3,934)	-31%
OFFICE SUPPLIES	22.21	16.70	42.02	9	14	5	30%
TRAVEL /MILEAGE	86.75	71.43	7.05	146	142	(4)	-6%
MATHEMATICS Total	597.94	12,689.32	18,536.70	13,146	9,187	(3,959)	-31%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	2,574.82	2,534.07	2,213.22	2,491	2,491	0	0%
COMPUTERS M&R SUPPLIES	3,154.12	2,554.31	4,396.62	2,737	2,737	0	0%
NETWORK & INFORMATION SERVICES	357.98	947.31	1,172.46	1,750	1,750	0	0%
OTHER COMMUNICATIONS SERVICES			0.00	259	259	0	N/A
TRAINING AND DEVELOPMENT	100.00	75.53	70.32	473	473	0	0%
TRAVEL /MILEAGE	185.71	129.00	0.00	114	114	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	6,372.63	6,240.22	7,852.62	7,824	7,824	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL			0.00	50	50	0	N/A
EQUIPMENT MAINTENANCE			0.00	125	125	0	N/A
INSTRUCTIONAL MATERIALS	782.75	825.05	713.86	828	828	0	0%
TRAVEL /MILEAGE	85.72	91.70	50.00	100	100	0	0%
PERFORMING ARTS Total	868.47	916.75	763.86	1,103	1,103	0	0%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	283.50		49.00	500	500	0	N/A
DUES ADMINISTRATORS	49.00	99.00	50.00	49	49	0	0%
EQUIPMENT MAINTENANCE	337.50		0.00	0	0	0	N/A
OFFICE SUPPLIES			694.80	0	0	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PERIODICALS AND NEWSPAPERS	50.00		0.00	50	100	50	N/A
POSTAGE	675.06	923.18	580.83	910	910	0	0%
PRINCIPAL Total	1,395.06	1,022.18	1,374.63	1,509	1,559	50	5%
REGULAR EDUCATION							
COMPUTER SUPPLIES	6,491.04	3,362.95	1,913.97	3,000	3,000	0	0%
CONF/MTGS PROFESSIONAL	2,222.50	802.27	3,285.00	3,000	4,000	1,000	125%
COPIER SUPPLIES	379.75	599.73	286.25	500	500	0	0%
INSTRUCTIONAL EQUIPMENT	400.00		0.00	0	0	0	N/A
INSTRUCTIONAL MATERIALS	4,243.90	6,788.00	4,876.82	5,250	6,250	1,000	15%
INSTRUCTIONAL SOFTWARE			0.00	500	500	0	N/A
OTHER GENERAL SUPPLIES	16,829.32	19,791.77	19,406.33	14,075	14,075	0	0%
PHOTOCOPYING		-7.00	42.80	0	0	0	0%
TEXTBOOKS AND RELATED SOFTWARE	1,147.88	-10.22	0.00	500	500	0	0%
WORKBOOKS			0.00	0	0	0	N/A
REGULAR EDUCATION Total	31,714.39	31,327.50	29,811.17	26,825	28,825	2,000	6%
SCIENCE							
COMPUTER SUPPLIES	25.98	67.81	79.65	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.14		0.00	180	180	0	N/A
EQUIPMENT MAINTENANCE	0.00	303.43	0.00	324	0	(324)	-107%
INSTRUCTIONAL MATERIALS	3,591.54	3,409.30	3,874.16	3,709	4,200	491	14%
OFFICE SUPPLIES	330.98	258.37	65.95	45	0	(45)	-17%
TRAVEL /MILEAGE	119.93	119.65	114.28	72	0	(72)	-60%
SCIENCE Total	4,075.57	4,158.56	4,134.04	4,348	4,380	32	1%
14 HUNNEWELL Total	64,709.83	84,664.91	118,497.50	84,766	86,274	1,508	2%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
15 SPRAGUE							
ART							
CONF/MTGS PROFESSIONAL		77.94	0.00	90	100	10	13%
EQUIPMENT MAINTENANCE	89.72	95.00	0.00	200	250	50	53%
INSTRUCTIONAL MATERIALS	3,723.02	4,402.04	3,900.08	3,960	3,577	(383)	-9%
ART Total	3,812.74	4,574.98	3,900.08	4,250	3,927	(323)	-7%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	903.28		1,220.00	1,470	0	(1,470)	N/A
INSTRUCTIONAL MATERIALS	3,046.81	3,496.77	13,199.02	0	0	0	0%
OTHER CONTRACTUAL SERVICES	1,148.33	1,077.13	975.56	500	500	0	0%
TEXTBOOKS AND RELATED SOFTWARE	634.34	619.36	1,198.69	5,201	5,201	0	0%
CURRIC/INSTRUCTION Total	5,732.76	5,193.26	16,593.27	7,171	5,701	(1,470)	-28%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	521.45	130.70	235.35	198	198	0	0%
CONF/MTGS PROFESSIONAL		239.44	54.29	202	202	0	0%
EQUIPMENT MAINTENANCE	1,302.76	48.85	46.91	135	135	0	0%
INSTRUCTIONAL MATERIALS			0.00	19	19	0	N/A
INSTRUCTIONAL SOFTWARE	4,377.29	2,087.56	3,131.95	2,672	4,558	1,886	90%
INSTRUCTIONAL EQUIPMENT			27,312.00		0	0	N/A
EDUCATIONAL TECHNOLOGY Total	6,201.50	2,506.55	30,780.50	3,226	5,112	1,886	75%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL			0.00	320	0	(320)	N/A
INSTRUCTIONAL MATERIALS	127.37	9.56	0.00	500	0	(500)	-5230%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TRANSLATION/INTERPRETTING SERV	8,126.17	8,847.82	6,034.16	9,000	9,000	0	0%
ENGLISH LANGUAGE LEARNERS Total	8,253.54	8,857.38	6,034.16	9,820	9,000	(820)	-9%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	125.00	-63.99	103.56	180	180	0	0%
FITNESS AND ATHLETIC SUPPLIES	998.85	756.60	675.99	606	770	164	22%
INSTRUCTIONAL MATERIALS	0.00	68.59	0.00	70	70	0	0%
TRAINING AND DEVELOPMENT	23.41		0.00	125	140	15	N/A
UNIFORMS	40.00	38.00	0.00	50	50	0	0%
FITNESS/HEALTH Total	1,187.26	799.20	779.55	1,031	1,210	179	22%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	50	(114)	N/A
CONF/MTGS PROFESSIONAL	114.00	39.29	0.00	75	100	25	64%
EQUIPMENT MAINTENANCE	33.34		0.00	35	50	15	N/A
MEDICAL SUPPLIES	469.28	482.08	374.80	500	650	150	31%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE			0.00	15	15	0	N/A
HEALTH/NURSING SERVICES Total	624.12	521.37	838.30	789	865	76	15%
LIBRARY/MEDIA							
BOUND BOOKS			0.00	0	4,400	4,400	N/A
CONF/MTGS PROFESSIONAL	172.85	40.00	245.00	400	425	25	63%
EQUIPMENT M&R SUPPLIES	159.95			425	850	425	N/A
OTHER LIBRARY SUPPLIES	625.31	827.53	370.75	800	400	(400)	-48%
PERIODICALS AND NEWSPAPERS	660.85	327.17	365.98	450	0	(450)	-138%
VIDEO MEDIA	988.11	1,052.14	786.90	1,000	700	(300)	-29%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
ONLINE DATABASES/SUBSCRIPTIONS			0.00		800	800	N/A
LIBRARY/MEDIA Total	2,607.07	2,246.84	1,768.63	3,075	7,575	4,500	200%
LITERACY							
CONF/MTGS PROFESSIONAL	775.36	577.56	207.44	500	500	0	0%
DUES PROFESSIONAL	29.73		119.00	90	90	0	N/A
OFFICE SUPPLIES	9.21			0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	788.76	1,381.70	6,707.19	3,485	4,032	547	40%
TRAVEL /MILEAGE				0	0	0	N/A
LITERACY Total	1,603.06	1,959.26	7,033.63	4,075	4,622	547	28%
MATHEMATICS							
COMPUTER SUPPLIES	10.85	38.28	0.00	12	10	(2)	-5%
CONF/MTGS PROFESSIONAL			174.48	414	437	23	N/A
DUES ADMINISTRATORS	46.15	31.86	31.86	36	33	(3)	-9%
INSTRUCTIONAL MATERIALS	431.98	13,377.89	17,866.21	15,365	8,551	(6,814)	-51%
OFFICE SUPPLIES	22.21	16.69	42.02	8	14	6	36%
TRAVEL /MILEAGE		71.43	38.87	90	142	52	73%
MATHEMATICS Total	511.19	13,536.15	18,153.44	15,925	9,187	(6,738)	-50%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	2,574.82	3,094.97	2,858.62	3,324	3,324	0	0%
COMPUTERS M&R SUPPLIES	3,228.75	3,213.64	5,838.74	3,652	3,652	0	0%
NETWORK & INFORMATION SERVICES	357.98	1,996.22	1,462.15	2,335	2,335	0	0%
OTHER COMMUNICATIONS SERVICES			0.00	345	345	0	N/A
TRAINING AND DEVELOPMENT	100.00	99.89	93.00	623	623	0	0%
TRAVEL /MILEAGE	143.99	170.00	0.00	152	152	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
NETWORKING/COMPUTER TECHNOLOGY Total	6,405.54	8,574.72	10,252.51	10,431	10,431	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL			0.00	50	50	0	N/A
EQUIPMENT MAINTENANCE			0.00	125	125	0	N/A
INSTRUCTIONAL MATERIALS	724.56	146.91	756.91	828	828	0	0%
TRAVEL /MILEAGE	77.66		43.57	100	100	0	N/A
PERFORMING ARTS Total	802.22	146.91	800.48	1,103	1,103	0	0%
PRINCIPAL							
COMPUTER SUPPLIES			0.00	81	81	0	N/A
CONF/MTGS ADMINISTRATORS			0.00	404	404	0	N/A
DUES ADMINISTRATORS	510.00	530.00	530.00	565	565	0	0%
EQUIPMENT MAINTENANCE	1,312.53	1,597.14	1,353.60	2,250	2,250	0	0%
INSTRUCTIONAL SOFTWARE			0.00	202	202	0	N/A
OFFICE SUPPLIES			0.00	404	404	0	N/A
PERIODICALS AND NEWSPAPERS			14.84	242	242	0	N/A
POSTAGE	1,579.77	1,365.56	1,152.71	2,250	2,250	0	0%
PRINCIPAL Total	3,402.30	3,492.70	3,051.15	6,398	6,398	0	0%
REGULAR EDUCATION							
COMPUTER SUPPLIES	6,777.91	4,069.77	2,154.56	6,462	6,462	0	0%
CONF/MTGS PROFESSIONAL	838.34	1,081.00	4,800.00	1,939	1,939	0	0%
COPIER SUPPLIES	0.00	1,041.60	147.92	808	808	0	0%
INSTRUCTIONAL MATERIALS	14,330.45	11,069.90	12,029.57	10,931	10,931	0	0%
INSTRUCTIONAL SOFTWARE		1,618.65	149.00	404	404	0	0%
OTHER GENERAL SUPPLIES	21,714.79	17,751.94	19,773.90	13,731	13,731	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PHOTOCOPYING			0.00	485	485	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	346.38	2,657.29	1,525.89	2,020	2,020	0	0%
WORKBOOKS		1,438.93	0.00	404	404	0	0%
REGULAR EDUCATION Total	44,007.87	40,729.08	40,580.84	37,184	37,184	0	0%
SCIENCE							
COMPUTER SUPPLIES	25.98	67.81	79.65	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.15		0.00	180	180	0	N/A
EQUIPMENT MAINTENANCE		303.44	0.00	324	0	(324)	-107%
INSTRUCTIONAL MATERIALS	4,068.03	3,615.11	3,907.25	5,249	5,610	361	10%
OFFICE SUPPLIES	330.98	258.37	65.95	50	0	(50)	-19%
TRAVEL /MILEAGE	37.45	114.28	114.29	72	0	(72)	-63%
SCIENCE Total	4,469.59	4,359.01	4,167.14	5,893	5,790	(103)	-2%
15 SPRAGUE Total	89,620.76	97,497.41	144,733.68	110,371	108,105	(2,266)	-2%
16 SCHOFIELD							
ART							
CONF/MTGS PROFESSIONAL		77.94	0.00	30	100	70	90%
EQUIPMENT MAINTENANCE	89.72	95.00	0.00	200	250	50	53%
INSTRUCTIONAL MATERIALS	3,072.15	3,225.36	2,468.68	2,900	3,154	254	8%
ART Total	3,161.87	3,398.30	2,468.68	3,130	3,504	374	11%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	174.28			1,405	0	(1,405)	N/A
INSTRUCTIONAL MATERIALS	1,711.51	3,169.20	10,967.41	0	0	0	0%
OTHER CONTRACTUAL SERVICES	1,148.33	1,453.81	975.56	500	500	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TEXTBOOKS AND RELATED SOFTWARE	776.75	486.86	2,570.69	5,034	5,034	0	0%
CURRIC/INSTRUCTION Total	3,810.87	5,109.87	14,513.66	6,939	5,534	(1,405)	-27%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	221.45	123.02	202.66	178	178	0	0%
CONF/MTGS PROFESSIONAL		216.62	49.24	184	184	0	0%
EQUIPMENT MAINTENANCE	509.24	44.32	42.59	122	122	0	0%
INSTRUCTIONAL MATERIALS			0.00	15	15	0	N/A
INSTRUCTIONAL SOFTWARE	4,377.28	2,101.43	2,810.56	2,232	4,118	1,886	90%
INSTRUCTIONAL EQUIPMENT			22,828.00		0	0	N/A
EDUCATIONAL TECHNOLOGY Total	5,107.97	2,485.39	25,933.05	2,731	4,617	1,886	76%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL				320	0	(320)	N/A
INSTRUCTIONAL MATERIALS	127.37	9.56	147.55	500	0	(500)	-5230%
TRANSLATION/INTERPRETTING SERV	5,377.39	8,782.87	5,047.08	9,000	9,000	0	0%
ENGLISH LANGUAGE LEARNERS Total	5,504.76	8,792.43	5,194.63	9,820	9,000	(820)	-9%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	125.00	179.97	221.13	180	180	0	0%
FITNESS AND ATHLETIC SUPPLIES	707.70	1,150.93	873.70	715	950	235	20%
INSTRUCTIONAL MATERIALS		150.00		100	100	0	0%
TRAINING AND DEVELOPMENT	23.41		0.00	125	140	15	N/A
TRAVEL /MILEAGE				50	0	(50)	N/A
UNIFORMS	40.00	38.00		50	50	0	0%
FITNESS/HEALTH Total	896.11	1,518.90	1,094.83	1,220	1,420	200	13%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	50	(114)	N/A
CONF/MTGS PROFESSIONAL	110.00	39.29		75	100	25	64%
EQUIPMENT MAINTENANCE	33.34			35	50	15	N/A
MEDICAL SUPPLIES	455.95	468.24	378.82	500	650	150	32%
OFFICE SUPPLIES	7.50			0	0	0	N/A
TRAVEL /MILEAGE				15	15	0	N/A
HEALTH/NURSING SERVICES Total	606.79	507.53	842.32	789	865	76	15%
LIBRARY/MEDIA							
BOUND BOOKS				0	4,800	4,800	N/A
CONF/MTGS PROFESSIONAL	42.85	195.00	145.00	400	2,300	1,900	974%
DUES PROFESSIONAL	40.00			0	425	425	N/A
EQUIPMENT M&R SUPPLIES	302.48	109.86	113.72	800	800	0	0%
OTHER LIBRARY SUPPLIES	489.36	518.94	560.51	425	425	0	0%
PERIODICALS AND NEWSPAPERS	101.55	276.27	192.11	450	0	(450)	-163%
VIDEO MEDIA	1,600.00	1,332.15	1,147.56	1,000	700	(300)	-23%
ONLINE DATABASES/SUBSCRIPTIONS					800	800	N/A
LIBRARY/MEDIA Total	2,576.24	2,432.22	2,158.90	3,075	10,250	7,175	295%
LITERACY							
CONF/MTGS PROFESSIONAL	725.36		271.65	500	500	0	N/A
DUES PROFESSIONAL	29.73		119.00	90	90	0	N/A
OFFICE SUPPLIES	9.21			0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	824.39	1,464.40	5,503.23	3,485	3,840	355	24%
TRAVEL /MILEAGE	395.35	117.32	0.00	0	0	0	0%
LITERACY Total	1,984.04	1,581.72	5,893.88	4,075	4,430	355	22%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
MATHEMATICS							
COMPUTER SUPPLIES	10.85	38.28		12	10	(2)	-5%
CONF/MTGS PROFESSIONAL			174.48	455	437	(18)	N/A
DUES ADMINISTRATORS	46.15	31.86	31.86	39	33	(6)	-19%
INSTRUCTIONAL MATERIALS	608.34	12,477.13	17,995.54	16,998	8,551	(8,447)	-68%
OFFICE SUPPLIES	22.21	16.69	42.02	38	14	(24)	-144%
TRAVEL /MILEAGE		13.81		146	142	(4)	-29%
MATHEMATICS Total	687.55	12,577.77	18,243.90	17,688	9,187	(8,501)	-68%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	2,574.82	3,047.22	2,723.52	2,777	2,777	0	0%
COMPUTERS M&R SUPPLIES	3,154.12	3,302.12	5,179.53	3,051	3,051	0	0%
NETWORK & INFORMATION SERVICES	357.98	1,145.45	1,326.70	1,951	1,951	0	0%
OTHER COMMUNICATIONS SERVICES				288	288	0	N/A
TRAINING AND DEVELOPMENT	100.00	90.61	84.36	478	478	0	0%
TRAVEL /MILEAGE	79.67	154.96		127	127	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	6,266.59	7,740.36	9,314.11	8,672	8,672	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL				50	50	0	N/A
EQUIPMENT MAINTENANCE		0.00		125	125	0	N/A
INSTRUCTIONAL MATERIALS	867.87	831.43	678.03	828	828	0	0%
TRAVEL /MILEAGE	52.84	65.00	148.48	100	100	0	0%
PERFORMING ARTS Total	920.71	896.43	826.51	1,103	1,103	0	0%
PRINCIPAL							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
COMPUTER SUPPLIES		429.55	678.00	500	600	100	23%
CONF/MTGS ADMINISTRATORS	175.00	225.00	0.00	359	359	0	0%
CONF/MTGS SUPPORT STAFF	250.00		0.00	0	0	0	N/A
DUES ADMINISTRATORS	510.00		0.00	538	538	0	N/A
EQUIPMENT MAINTENANCE			882.89	200	200	0	N/A
OFFICE SUPPLIES	48.02	468.80	170.88	500	500	0	0%
PERIODICALS AND NEWSPAPERS	348.00	225.08	1,198.00	318	318	0	0%
POSTAGE	738.04	786.72	646.19	700	800	100	13%
PRINCIPAL Total	2,069.06	2,135.15	3,575.96	3,115	3,315	200	9%
REGULAR EDUCATION							
COMPUTER SUPPLIES	5,165.44	4,069.52	0.00	4,488	4,488	0	0%
CONF/MTGS PROFESSIONAL	1,478.50	175.00	1,876.00	3,961	3,961	0	0%
COPIER SUPPLIES	135.50	446.32	458.00	573	573	0	0%
INSTRUCTIONAL MATERIALS	8,099.81	10,515.23	14,656.93	12,501	14,000	1,499	14%
INSTRUCTIONAL SOFTWARE			4,250.16	498	0	(498)	N/A
OTHER GENERAL SUPPLIES	18,829.51	20,937.41	11,320.67	10,074	13,000	2,926	14%
PERIODICALS AND NEWSPAPERS	191.51		0.00	0	0	0	N/A
PHOTOCOPYING			0.00	349	349	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	107.88	-13.18	0.00	200	0	(200)	1517%
WORKBOOKS			0.00	300	0	(300)	N/A
REGULAR EDUCATION Total	34,008.15	36,130.30	32,561.76	32,944	36,371	3,427	9%
SCIENCE							
COMPUTER SUPPLIES	25.98	67.81	79.62	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.15			180	180	0	N/A
EQUIPMENT MAINTENANCE		303.44		324	0	(324)	-107%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL MATERIALS	4,012.01	3,984.20	3,722.17	4,718	5,070	352	9%
OFFICE SUPPLIES	330.98	258.37	65.94	45	0	(45)	-17%
TRAVEL /MILEAGE		114.28	38.76	72	0	(72)	-63%
SCIENCE Total	4,376.12	4,728.10	3,906.49	5,357	5,250	(107)	-2%
16 SCHOFIELD Total	71,976.83	90,034.47	126,528.68	100,658	103,518	2,860	3%
17 UPHAM							
ART							
CONF/MTGS PROFESSIONAL		227.94		90	100	10	4%
EQUIPMENT MAINTENANCE	89.72	95.00		250	250	0	0%
INSTRUCTIONAL MATERIALS	2,194.36	2,189.43	1,831.80	1,971	2,230	259	12%
ART Total	2,284.08	2,512.37	1,831.80	2,311	2,580	269	11%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	174.31		145.00	1,145	0	(1,145)	N/A
INSTRUCTIONAL MATERIALS	1,570.34	1,886.55	7,194.72	0	0	0	0%
OTHER CONTRACTUAL SERVICES	1,148.33	1,077.15	975.56	500	500	0	0%
TEXTBOOKS AND RELATED SOFTWARE	766.83	354.37	1,910.74	4,435	4,435	0	0%
CURRIC/INSTRUCTION Total	3,659.81	3,318.07	10,226.02	6,080	4,935	(1,145)	-35%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	221.43	97.24	189.52	118	118	0	0%
CONF/MTGS PROFESSIONAL		142.28	32.41	120	120	0	0%
EQUIPMENT MAINTENANCE	509.21	29.20	28.01	160	160	0	0%
INSTRUCTIONAL MATERIALS				11	11	0	N/A
INSTRUCTIONAL SOFTWARE	4,467.24	1,839.22	1,871.80	1,650	3,536	1,886	103%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL EQUIPMENT			16,876.55		0	0	N/A
EDUCATIONAL TECHNOLOGY Total	5,197.88	2,107.94	18,998.29	2,059	3,945	1,886	89%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL				320	320	0	N/A
INSTRUCTIONAL MATERIALS	127.30	9.56		0	0	0	0%
TRANSLATION/INTERPRETTING SERV	3,547.18	1,377.08	2,591.74	3,000	3,000	0	0%
ENGLISH LANGUAGE LEARNERS Total	3,674.48	1,386.64	2,591.74	3,320	3,320	0	0%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	125.00	0.00	103.60	180	180	0	N/A
FITNESS AND ATHLETIC SUPPLIES	406.72	1,141.04	819.07	498	648	150	13%
INSTRUCTIONAL MATERIALS	0.00	576.00		70	70	0	0%
TRAINING AND DEVELOPMENT	23.41	125.00		125	125	0	0%
UNIFORMS	40.00	38.00		50	50	0	0%
FITNESS/HEALTH Total	595.13	1,880.04	922.67	923	1,073	150	8%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	50	(114)	N/A
CONF/MTGS PROFESSIONAL	15.00	39.29		75	100	25	64%
EQUIPMENT MAINTENANCE	33.34			35	50	15	N/A
MEDICAL SUPPLIES	521.05	556.05	360.24	500	550	50	9%
OFFICE SUPPLIES	7.50			0	0	0	N/A
TRAVEL /MILEAGE				15	15	0	N/A
HEALTH/NURSING SERVICES Total	576.89	595.34	823.74	789	765	(24)	-4%
LIBRARY/MEDIA							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
BOUND BOOKS				0	3,300	3,300	N/A
CONF/MTGS PROFESSIONAL	387.85	229.00	229.00	400	400	0	0%
EQUIPMENT M&R SUPPLIES		108.53		800	800	0	0%
OTHER LIBRARY SUPPLIES	182.49	339.48	523.19	325	325	0	0%
PERIODICALS AND NEWSPAPERS	324.61	345.03	397.83	450	0	(450)	-130%
VIDEO MEDIA	1,441.84	1,257.93	1,000.69	1,000	1,000	0	0%
ONLINE DATABASES/SUBSCRIPTIONS					800	800	N/A
LIBRARY/MEDIA Total	2,336.79	2,279.97	2,150.71	2,975	6,625	3,650	160%
LITERACY							
CONF/MTGS PROFESSIONAL	699.18		207.44	500	500	0	N/A
DUES PROFESSIONAL	29.62		119.00	90	90	0	N/A
OFFICE SUPPLIES	9.19			0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	792.04	1,647.54	6,025.61	3,485	2,688	(797)	-48%
TRAVEL /MILEAGE				0	0	0	N/A
LITERACY Total	1,530.03	1,647.54	6,352.05	4,075	3,278	(797)	-48%
MATHEMATICS							
COMPUTER SUPPLIES	10.86	38.28		8	10	2	5%
CONF/MTGS PROFESSIONAL			174.57	414	437	23	N/A
DUES ADMINISTRATORS	46.05	31.88	31.84	36	33	(3)	-9%
INSTRUCTIONAL MATERIALS	431.88	12,645.63	17,920.08	10,188	8,551	(1,637)	-13%
OFFICE SUPPLIES	22.16	16.69	41.96	8	14	6	36%
TRAVEL /MILEAGE	83.30			45	142	97	N/A
MATHEMATICS Total	594.25	12,732.48	18,168.45	10,699	9,187	(1,512)	-12%
NETWORKING/COMPUTER TECHNOLOGY							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
COMPUTER EQUIPMENT MAINTENANCE	2,572.83	1,722.48	1,744.89	2,053	2,053	0	0%
COMPUTERS M&R SUPPLIES	3,154.11	1,915.95	3,496.90	2,256	2,256	0	0%
NETWORK & INFORMATION SERVICES	357.98	1,417.37	1,147.10	1,442	1,442	0	0%
OTHER COMMUNICATIONS SERVICES				213	213	0	N/A
TRAINING AND DEVELOPMENT	100.00	59.55	55.44	367	367	0	0%
TRAVEL /MILEAGE	168.15	102.00		94	94	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	6,353.07	5,217.35	6,444.33	6,425	6,425	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL		50.00		50	50	0	0%
EQUIPMENT MAINTENANCE	85.00		80.00	125	125	0	N/A
INSTRUCTIONAL MATERIALS	811.43	741.50	707.81	828	828	0	0%
TRAVEL /MILEAGE	28.65	21.76	15.00	100	100	0	0%
PERFORMING ARTS Total	925.08	813.26	802.81	1,103	1,103	0	0%
PRINCIPAL							
COMPUTER SUPPLIES			349.79	319	319	0	N/A
CONF/MTGS ADMINISTRATORS	315.02			404	404	0	N/A
DUES ADMINISTRATORS	49.00			404	404	0	N/A
EQUIPMENT MAINTENANCE	237.46	664.99	1,254.82	450	450	0	0%
OFFICE SUPPLIES				81	81	0	N/A
PERIODICALS AND NEWSPAPERS	39.00	49.00		101	101	0	0%
POSTAGE	496.82	638.79	477.41	630	630	0	0%
PRINCIPAL Total	1,137.30	1,352.78	2,082.02	2,389	2,389	0	0%
REGULAR EDUCATION							
COMPUTER SUPPLIES	4,406.83	5,455.46	548.72	2,429	2,429	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL	408.50		905.00	1,453	1,453	0	N/A
COPIER SUPPLIES			394.88	887	887	0	N/A
INSTRUCTIONAL EQUIPMENT	437.92	136.96	140.00	0	0	0	0%
INSTRUCTIONAL MATERIALS	5,478.82	7,666.92	6,446.96	9,289	9,289	0	0%
OTHER GENERAL SUPPLIES	15,843.10	15,853.70	17,497.01	9,382	9,382	0	0%
PERIODICALS AND NEWSPAPERS				242	242	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	35.94			0	0	0	N/A
REGULAR EDUCATION Total	26,611.11	29,113.04	25,932.57	23,682	23,682	0	0%
SCIENCE							
COMPUTER SUPPLIES	26.07	67.81	79.66	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.14			180	180	0	N/A
EQUIPMENT MAINTENANCE	0.00	303.43		324	0	(324)	-107%
INSTRUCTIONAL MATERIALS	3,546.42	3,139.28	3,244.59	3,136	3,150	14	0%
OFFICE SUPPLIES	330.82	258.39	65.86	45	0	(45)	-17%
TRAVEL /MILEAGE		37.88	100.23	72	0	(72)	-190%
SCIENCE Total	3,910.45	3,806.79	3,490.34	3,775	3,330	(445)	-12%
17 UPHAM Total	59,386.35	68,763.61	100,817.54	70,605	72,637	2,032	3%
19 ALL ELEMENTARY SCHOOLS							
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL				0	0	0	
INSTRUCTIONAL MATERIALS				0	0	0	
CURRIC/INSTRUCTION Total				0	0	0	
ELEMENTARY MATH COORDINATOR							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
OFFICE SUPPLIES					485	485	N/A
TRAVEL /MILEAGE					504	504	N/A
CONF/MTGS ADMINISTRATORS					100	100	N/A
DUES ADMINISTRATORS					150	150	N/A
ELEMENTARY MATH COORDINATOR Total					1,239	1,239	N/A
ELEMENTARY SCIENCE COORDINATOR							
OFFICE SUPPLIES					485	485	N/A
TRAVEL /MILEAGE					504	504	N/A
CONF/MTGS ADMINISTRATORS					100	100	N/A
DUES ADMINISTRATORS					150	150	N/A
ELEMENTARY SCIENCE COORDINATOR Total					1,239	1,239	N/A
ELEMENTARY LITERACY COORDINATOR							
OFFICE SUPPLIES					485	485	N/A
TRAVEL /MILEAGE					504	504	N/A
CONF/MTGS ADMINISTRATORS					100	100	N/A
DUES ADMINISTRATORS	5316.56	6846.62		7,500	150	(7,350)	-107%
ELEMENTARY LITERACY COORDINATOR Total	5316.56	6846.62		7,500	1,239	(6,261)	-91%
19 ALL ELEMENTARY SCHOOLS Total	5,316.56	6,846.62		7,500	3,717	(3,783)	-55%
21 MIDDLE SCHOOL							
ART							
COMPUTER SUPPLIES		0.00	1,439.55	1,500	1,550	50	N/A
CONF/MTGS PROFESSIONAL	562.99	247.68	534.62	998	800	(198)	-80%
CONF/MTGS SUPPORT STAFF			149.00		0	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
EQUIPMENT MAINTENANCE	1,095.56	509.80	1,017.39	1,000	1,250	250	49%
INSTRUCTIONAL MATERIALS	8,194.06	28,163.46	10,207.21	12,098	12,961	863	3%
OFFSET-MATERIALS FEES		-18,278.00	0.00	0	0	0	0%
REGISTRATION COSTS	400.00	500.00	430.00	1,000	1,200	200	40%
ART Total	10,252.61	11,142.94	13,777.77	16,596	17,761	1,165	10%
ATHLETICS							
DUES-ORGANIZATIONAL				350	350	0	N/A
OFFICIALS		8,333.00		12,720	13,522	802	10%
OTHER LIABILITY INSURANCE		6215		0	0	0	0%
OTHER TEMPORARY HELP		250.00		700	700	0	0%
RECREATIONAL FACILITIES		12,173.83		13,000	13,000	0	0%
TRANSPORTATION		18,150.00		23,947	24,948	1,001	6%
TRAVEL/MILEAGE				0	0	0	N/A
UNIFORMS & SUPPLIES		27854.19		17,850	17,073	(777)	-3%
OFFSET-ATHLETIC FEES		-72976.02		(68,567)	(69,593)	(1,026)	1%
ATHLETICS Total		0.00		0	0	0	N/A
CLASSICAL/MODERN LANGUAGES							
AUDIO TAPES	391.06	0.00		90	0	(90)	N/A
BOOK BINDING SERVICES	191.91			349	350	1	N/A
COMPUTER SUPPLIES	0.00	105.64		0	0	0	0%
CONF/MTGS ADMINISTRATORS	68.00	1,112.15		898	500	(398)	-36%
CONF/MTGS PROFESSIONAL	45.00	1,346.50		3,200	0	(3,200)	-238%
DUES ADMINISTRATORS				180	180	0	N/A
EQUIPMENT MAINTENANCE				0	0	0	N/A
INSTRUCTIONAL MATERIALS	248.95	641.88	394.67	180	200	20	3%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL SOFTWARE			12.10		0	0	N/A
OFFICE SUPPLIES		44.37		45	100	55	124%
OTHER PROFESSIONAL SERVICES	0.00			0	0	0	N/A
PERIODICALS AND NEWSPAPERS	126.13	0.00		0	150	150	N/A
TEXTBOOKS AND RELATED SOFTWARE	3,649.59	2,483.66	10,586.66	2,000	7,920	5,920	238%
TRAVEL /MILEAGE			0.00	200	200	0	N/A
WORKBOOKS				3,680	4,486	806	N/A
CONF/MTGS PROFESSIONAL			130.00		800	800	N/A
OFFSET-TEXTBOOK REVOLVING				(3,500)	0	3,500	N/A
CLASSICAL/MODERN LANGUAGES Total	4,720.64	5,734.20	11,123.43	7,322	14,886	7,564	132%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	29.00		500.00	8,630	0	(8,630)	N/A
INSTRUCTIONAL MATERIALS	82.80	1,946.92		0	0	0	0%
OTHER CONTRACTUAL SERVICES	748.33	250.00	555.56	1,500	1,500	0	0%
TEXTBOOKS AND RELATED SOFTWARE	130.02	455.50		2,500	2,500	0	0%
CURRIC/INSTRUCTION Total	990.15	2,652.42	1,055.56	12,630	4,000	(8,630)	-325%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	1,240.48	427.45	339.24	620	620	0	0%
CONF/MTGS PROFESSIONAL		727.58	384.00	615	615	0	0%
EQUIPMENT MAINTENANCE	3,383.52	117.60	147.27	478	478	0	0%
INSTRUCTIONAL MATERIALS	399.00	0.00	0.00	55	55	0	N/A
INSTRUCTIONAL SOFTWARE	10,902.59	7,688.49	9,376.35	8,231	10,231	2,000	26%
INSTRUCTIONAL EQUIPMENT			2,883.00		0	0	N/A
EDUCATIONAL TECHNOLOGY Total	15,925.59	8,961.12	13,129.86	9,999	11,999	2,000	22%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	140.00			320	320	0	N/A
INSTRUCTIONAL MATERIALS	256.11	212.49	204.05	598	996	398	187%
TRANSLATION/INTERPRETTING SERV	6,008.13	5,086.51	40,175.16	11,000	11,000	0	0%
CONF/MTGS PROFESSIONAL			50.00		0	0	N/A
ENGLISH LANGUAGE LEARNERS Total	6,404.24	5,299.00	40,429.21	11,918	12,316	398	8%
ENGLISH/LANG ARTS							
CONF/MTGS PROFESSIONAL	224.00	361.00	875.00	3,300	1,500	(1,800)	-499%
DUES ADMINISTRATORS				90	90	0	N/A
INSTRUCTIONAL MATERIALS	3,100.20	3,699.86	0.00	1,500	3,500	2,000	54%
OTHER PROFESSIONAL SERVICES	2,851.00	2,709.00		2,400	2,400	0	0%
PERIODICALS AND NEWSPAPERS			75.00	90	150	60	N/A
TEXTBOOKS AND RELATED SOFTWARE	8,630.09	9,468.78	9,392.33	9,000	9,500	500	5%
VIDEO MEDIA		60.00		90	100	10	17%
ENGLISH/LANG ARTS Total	14,805.29	16,298.64	10,342.33	16,470	17,240	770	5%
FAMILY/CONSUMER SCIENCE							
CONF/MTGS PROFESSIONAL	125.00			125	140	15	N/A
FOOD DEPARTMENTAL	1,334.39	3,834.18		2,310	2,500	190	5%
INSTRUCTIONAL MATERIALS	215.17	57.87	395.00	180	180	0	0%
OFFSET-MATERIALS FEES		-2,056.11		0	0	0	0%
PERIODICALS AND NEWSPAPERS	154.92			0	0	0	N/A
FAMILY/CONSUMER SCIENCE Total	1,829.48	1,835.94	395.00	2,615	2,820	205	11%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	625.00	-63.99	497.41	2,200	2,200	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
EQUIPMENT MAINTENANCE	1,190.00	1,735.46	2,326.40	2,400	2,600	200	12%
FITNESS AND ATHLETIC SUPPLIES	3,630.83	3,647.87	4,348.01	3,968	4,000	32	1%
FOOD DEPARTMENTAL			1,057.19	0	0	0	N/A
INSTRUCTIONAL MATERIALS	153.95	2,802.39		0	0	0	0%
PERIODICALS AND NEWSPAPERS		458.53	428.30	0	200	200	44%
TRAINING AND DEVELOPMENT	402.15	525.00	55.00	300	300	0	0%
TRAVEL /MILEAGE	40.35			0	0	0	N/A
UNIFORMS	280.00	580.00		350	350	0	0%
FITNESS/HEALTH Total	6,322.28	9,685.26	8,712.31	9,218	9,650	432	4%
GUIDANCE							
COMPUTER SUPPLIES	180.12	356.75	150.00	187	190	3	1%
CONF/MTGS ADMINISTRATORS		169.00	0.00	162	200	38	22%
CONF/MTGS PROFESSIONAL	975.00	1,092.97	1,144.39	980	1,000	20	2%
COPIER SUPPLIES	191.30	300.00	150.00	256	260	4	1%
EQUIPMENT MAINTENANCE			497.96	568	570	2	N/A
INSTRUCTIONAL MATERIALS	353.16	492.50	622.75	421	450	29	6%
POSTAGE	431.86	89.80	1,062.91	567	500	(67)	-75%
TEXTBOOKS AND RELATED SOFTWARE		293.36	0.00	244	244	0	0%
GUIDANCE Total	2,131.44	2,794.38	3,628.01	3,385	3,414	29	1%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	291	100	(191)	N/A
CONF/MTGS PROFESSIONAL	15.00	39.29		600	200	(400)	-1018%
EQUIPMENT MAINTENANCE	33.34			70	50	(20)	N/A
MEDICAL SUPPLIES	954.83	2,570.21	1,034.23	1,000	1,200	200	8%
OFFICE SUPPLIES	7.50		79.99	0	50	50	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
HEALTH/NURSING SERVICES Total	1,010.67	2,609.50	1,577.72	1,961	1,600	(361)	-14%
INDUSTRIAL TECHNOLOGY							
CONF/MTGS ADMINISTRATORS	176.64			0	0	0	N/A
CONF/MTGS PROFESSIONAL				100	600	500	N/A
EQUIPMENT MAINTENANCE	367.05	915.84	660.96	1,000	1,500	500	55%
INSTRUCTIONAL MATERIALS	4,335.61	14,847.50	15,054.47	13,900	14,472	572	4%
LUMBER AND WOOD	3,837.65	4,744.00	4,638.00	6,000	6,500	500	11%
OFFSET-MATERIALS FEES		-8,823.54	(8,715.19)	(8,900)	0	8,900	-101%
TRAINING AND DEVELOPMENT	375.00	563.35	291.72	1,969	1,969	0	0%
INDUSTRIAL TECHNOLOGY Total	9,091.95	12,247.15	11,929.96	14,069	25,041	10,972	90%
INTRAMURALS							
FITNESS AND ATHLETIC SUPPLIES	368.84		214.50	500	500	0	N/A
INTRAMURALS Total	368.84		214.50	500	500	0	N/A
LIBRARY/MEDIA							
BOUND BOOKS	5.86			0	8,000	8,000	N/A
CONF/MTGS PROFESSIONAL	191.85	285.00	26,238.87	400	425	25	9%
DUES PROFESSIONAL	60.00		188.00	0	0	0	N/A
EQUIPMENT M&R SUPPLIES	298.36		312.40	1,500	1,500	0	N/A
OTHER LIBRARY SUPPLIES	501.17	599.88	753.64	900	1,100	200	33%
PERIODICALS AND NEWSPAPERS	3,699.15	3,963.71	3,198.82	925	0	(925)	-23%
VIDEO MEDIA	2,539.84	2,756.34	1,327.18	1,100	2,000	900	33%
ONLINE DATABASES/SUBSCRIPTIONS					3,800	3,800	N/A
LIBRARY/MEDIA Total	7,296.23	7,604.93	32,018.91	4,825	16,825	12,000	158%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
LITERACY							
CONF/MTGS PROFESSIONAL	370.00			800	900	100	N/A
INSTRUCTIONAL MATERIALS	1,833.16	2,340.19	3,030.79	2,300	3,000	700	30%
TEXTBOOKS AND RELATED SOFTWARE	224.26	2,026.96		900	1,000	100	5%
VIDEO MEDIA	252.63	631.95		100	200	100	16%
LITERACY Total	2,680.05	4,999.10	3,030.79	4,100	5,100	1,000	20%
MATHEMATICS							
CONF/MTGS ADMINISTRATORS	0.00	0.00		200	203	3	N/A
CONF/MTGS PROFESSIONAL	199.00	1,815.67	740.00	1,800	1,827	27	1%
INSTRUCTIONAL EQUIPMENT	2,026.49	3,595.82	1,162.03	380	386	6	0%
INSTRUCTIONAL MATERIALS	1,663.01	631.21	1,702.68	1,753	1,780	27	4%
SOFTWARE				6,163	6,256	93	N/A
TEXTBOOKS AND RELATED SOFTWARE	3,617.87	7,924.72	16,911.53	16,429	16,676	247	3%
WORKBOOKS				1,045	1,061	16	N/A
MATHEMATICS Total	7,506.37	13,967.42	20,516.24	27,770	28,189	419	3%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	5,266.32	8,800.97	9,785.68	9,930	9,930	0	0%
COMPUTERS M&R SUPPLIES	6,650.18	10,342.08	9,887.32	10,306	10,306	0	0%
NETWORK & INFORMATION SERVICES	4,259.95	10,638.80	7,654.16	6,976	6,976	0	0%
OTHER COMMUNICATIONS SERVICES	211.09	154.90	184.24	1,037	1,037	0	0%
TRAVEL /MILEAGE	156.34	535.00	0.00	453	453	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	16,543.88	30,471.75	27,511.40	28,702	28,702	0	0%
PERFORMING ARTS							
AUDITORIUM MAINTENANCE				0	1,500	1,500	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL		150.00	250.50	1,000	1,000	0	0%
CONF/MTGS SUPPORT STAFF			149.00		0	0	N/A
DUES PROFESSIONAL				0	0	0	N/A
EQUIPMENT MAINTENANCE	405.00	525.00	743.00	450	450	0	0%
FIELD TRIPS TRANSPORTATION		350.10		0	0	0	0%
INSTRUCTIONAL MATERIALS	5,218.87	4,518.41	4,661.66	5,764	5,764	0	0%
OFFSET-BUILDING USE					(1,500)	(1,500)	N/A
PERFORMING ARTS Total	5,623.87	5,543.51	5,804.16	7,214	7,214	0	0%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS		299.00		450	450	0	0%
DUES ADMINISTRATORS	608.00	0.00		780	780	0	N/A
FOOD DEPARTMENTAL	500.00		0.00	450	500	50	N/A
OFFICE SUPPLIES	920.16	1,489.53	562.00	400	400	0	0%
OTHER GENERAL SUPPLIES	5,233.36	6,167.60	1,851.46	2,000	2,000	0	0%
PERIODICALS AND NEWSPAPERS	79.94		780.00	90	90	0	N/A
POSTAGE			5,171.72		7,500	7,500	N/A
PRINCIPAL Total	7,341.46	7,956.13	8,365.18	4,170	11,720	7,550	95%
REGULAR EDUCATION							
COMPUTER SUPPLIES	9,918.36	5,753.52	636.10	1,000	1,000	0	0%
CONF/MTGS PROFESSIONAL		747.00		500	500	0	0%
COPIER SUPPLIES	2,151.25	251.07	2,278.28	2,000	2,000	0	0%
DUES PROFESSIONAL			195.00	270	270	0	N/A
EQUIPMENT MAINTENANCE	3,641.55	3,611.04		4,000	4,000	0	0%
FIELD TRIPS TRANSPORTATION	1,240.00	2,585.00	1,400.23	5,000	5,000	0	0%
INSTRUCTIONAL MATERIALS		44.98		500	500	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL SOFTWARE			26,723.05		250	250	N/A
OTHER GENERAL SUPPLIES	22,674.06	23,931.30		23,921	24,000	79	0%
PHOTOCOPYING				112	112	0	N/A
REGULAR EDUCATION Total	39,625.22	36,923.91	31,232.66	37,303	37,632	329	1%
SCIENCE							
CONF/MTGS PROFESSIONAL		175.00	945.00	2,800	2,800	0	0%
DUES PROFESSIONAL	86.15	0.00	204.00	275	275	0	N/A
EQUIPMENT MAINTENANCE	560.00	465.00		600	610	10	2%
INSTRUCTIONAL MATERIALS	8,714.33	11,564.16	10,663.86	13,000	18,695	5,695	49%
PERIODICALS AND NEWSPAPERS	197.47			0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	2,591.57	1,247.99	5,477.69	2,000	1,200	(800)	-64%
SCIENCE Total	12,149.52	13,452.15	17,290.55	18,675	23,580	4,905	36%
SOCIAL STUDIES							
CONF/MTGS PROFESSIONAL	0.00	0.00		1,200	1,000	(200)	N/A
INSTRUCTIONAL MATERIALS	1,585.62	5,963.53	2,029.84	800	3,000	2,200	37%
PERIODICALS AND NEWSPAPERS	818.63	442.00	847.63	700	800	100	23%
TEXTBOOKS AND RELATED SOFTWARE	5,659.95	2,382.00	3,273.78	3,750	0	(3,750)	-157%
VIDEO MEDIA			230.66	300	300	0	N/A
SOCIAL STUDIES Total	8,064.20	8,787.53	6,381.91	6,750	5,100	(1,650)	-19%
21 MIDDLE SCHOOL Total	180,683.98	208,966.98	268,467.46	246,192	285,289	39,097	19%
31 HIGH SCHOOL							
AFTER SCHOOL ACTIVITIES							
CONF/MTGS STUDENTS	150	150	250.00	0	0	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
DUES ORGANIZATIONAL	541	545	903.00	600	1,030	430	79%
FIELD TRIPS TRANSPORTATION	726	712.5	680.00	3132	3,600	468	66%
FOOD DEPARTMENTAL	74.9	75	75.00	75	85	10	13%
OTHER GENERAL SUPPLIES	369	1320.67	1,286.41	800	1,570	770	58%
TRAVEL /MILEAGE			32.50	50	50	0	N/A
AFTER SCHOOL ACTIVITIES Total	1,860.90	2,803.17	3,226.91	4,657	6,335	1,678	60%
							N/A
ART							N/A
COMPUTER SUPPLIES	895.65	3,698.25	426.21	3,600	3,700	100	
CONF/MTGS PROFESSIONAL	0.00	678.19	357.00	540	600	60	
EQUIPMENT MAINTENANCE	756.39	297.98	808.00	2,400	2,475	75	25%
INSTRUCTIONAL MATERIALS	18,630.83	34,586.16	18,164.42	7,654	18,709	11,055	32%
INSTRUCTIONAL SOFTWARE	2,888.00			5,600	8,000	2,400	N/A
OFFSET-MATERIALS FEES		-17,608.94		(5,000)	(5,000)	0	0%
REGISTRATION COSTS	880.00	1,280.00	1,120.00	900	2,400	1,500	117%
OTHER CONTRACTUAL SERVICES			140.00		0	0	N/A
ART Total	24,050.87	22,931.64	21,015.63	15,694	30,884	15,190	66%
							N/A
ATHLETICS							N/A
DUES-ORGANIZATIONAL		5,365.00		14,600	14,600	0	0%
ELECTRICITY		952.46		250	250	0	0%
FEE/TUITION REFUND		20,036.75		0	0	0	0%
OFFICIALS		47,615.00		63,018	62,514	(504)	-1%
OTHER LIABILITY INSURANCE				4,050	4,050	0	
OTHER TEMPORARY HELP		72,438.20		17,190	15,490	(1,700)	
RECREATIONAL FACILITIES		45,529.31		84,500	87,800	3,300	7%
TELECOMMUNICATIONS		397.27		1,000	1,000	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TRANSPORTATION		130,290.00		135,596	143,130	7,534	6%
TRAVEL/MILEAGE		1,500.00		2,500	2,500	0	0%
UNIFORMS & SUPPLIES		65,530.31		107,260	85,550	(21,710)	-33%
OFFSET-ATHLETIC FEES		-389654.3		(440,000)	(430,000)	10,000	-3%
ATHLETICS Total		0.00		(10,036)	(13,116)	(3,080)	N/A
							N/A
CLASSICAL/MODERN LANGUAGES							N/A
AUDIO TAPES	86.22	200.99		538	0	(538)	-268%
BOOK BINDING SERVICES	469.12		950.42	500	500	0	N/A
COMPUTER SUPPLIES			34.07	180	180	0	N/A
CONF/MTGS ADMINISTRATORS	181.00	415.53	532.80	615	500	(115)	-28%
CONF/MTGS PROFESSIONAL	475.00	633.31	1,250.48	2,250	2,250	0	0%
DUES ADMINISTRATORS	183.00	60.00	105.00	269	270	1	2%
DUES OTHER		457.50		0	0	0	0%
DUES PROFESSIONAL	110.00			0	0	0	N/A
EQUIPMENT MAINTENANCE	3,362.00	3,362.00	800.00	4,500	4,950	450	
FOOD DEPARTMENTAL	77.19	98.51	134.50	0	0	0	
INSTRUCTIONAL MATERIALS	1,260.45	1,328.20	1,976.26	8,950	10,719	1,769	133%
OFFICE SUPPLIES	40.61		42.12	65	0	(65)	N/A
PERIODICALS AND NEWSPAPERS	614.61	263.67		0	0	0	0%
TEXTBOOKS AND RELATED SOFTWARE	6,741.30	16,358.21	8,367.77	11,200	11,280	80	0%
TRAVEL /MILEAGE			105.12	200	200	0	N/A
OFFSET-TEXTBOOK REVOLVING				(8,500)	0	8,500	N/A
CLASSICAL/MODERN LANGUAGES Total	13,600.50	23,177.92	14,298.54	20,767	30,849	10,082	43%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	324.00		2,225.25	9,057	0	(9,057)	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL MATERIALS	316.92	448.45		0	0	0	0%
OTHER CONTRACTUAL SERVICES	748.35	250.00	555.52	1,503	1,500	(3)	-1%
TEXTBOOKS AND RELATED SOFTWARE	10,370.40	1,032.79	450.00	2,500	2,500	0	0%
CURRIC/INSTRUCTION Total	11,759.67	1,731.24	3,230.77	13,060	4,000	(9,060)	-523%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	1,351.79	457.96	210.91	705	705	0	0%
CONF/MTGS PROFESSIONAL		333.67	534.00	615	615	0	0%
EQUIPMENT MAINTENANCE	6,218.67	725.24	179.96	543	543	0	0%
INSTRUCTIONAL MATERIALS			55.32	64	64	0	N/A
INSTRUCTIONAL SOFTWARE	10,159.87	10,837.53	12,237.37	11,888	11,888	0	0%
EDUCATIONAL TECHNOLOGY Total	17,730.33	12,354.40	13,217.56	13,815	13,815	0	0%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	140.00			320	320	0	N/A
INSTRUCTIONAL MATERIALS	84.24	298.27	1,379.13	598	996	398	133%
TRANSLATION/INTERPRETTING SERV	3,868.72	10,778.70	10,719.51	13,500	13,500	0	0%
CONF/MTGS PROFESSIONAL			175.00		0	0	N/A
ENGLISH LANGUAGE LEARNERS Total	4,092.96	11,076.97	12,273.64	14,418	14,816	398	4%
ENGLISH/LANG ARTS							
BOOK BINDING SERVICES				0	0	0	N/A
CONF/MTGS PROFESSIONAL	450.00		1,352.00	2,000	1,900	(100)	N/A
DUES ADMINISTRATORS				184	184	0	N/A
FOOD DEPARTMENTAL				0	0	0	N/A
INSTRUCTIONAL MATERIALS				250	250	0	N/A
PERIODICALS AND NEWSPAPERS			122.38	100	1,250	1,150	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TEXTBOOKS AND RELATED SOFTWARE	6,220.37	12,229.89	10,337.89	12,000	13,011	1,011	8%
VIDEO MEDIA	85.43	46.47		250	250	0	0%
ENGLISH/LANG ARTS Total	6,755.80	12,276.36	11,812.27	14,784	16,845	2,061	17%
FAMILY/CONSUMER SCIENCE							
COMPUTER SUPPLIES				0	0	0	N/A
CONF/MTGS PROFESSIONAL	1,075.00	230.00		236	236	0	0%
DUES ADMINISTRATORS	134.00	134.00	134.00	141	80	(61)	-46%
DUES PROFESSIONAL	80.00	80.00	152.00	80	85	5	6%
EQUIPMENT MAINTENANCE				100	150	50	N/A
FOOD DEPARTMENTAL	2,664.19	3,500.06	3,693.14	3,884	4,000	116	3%
INSTRUCTIONAL MATERIALS	365.97	663.03	303.43	400	400	0	0%
PERIODICALS AND NEWSPAPERS	189.88	128.97	238.86	255	255	0	0%
TEXTBOOKS AND RELATED SOFTWARE	4,599.53	1,697.27	1,556.66	1,800	4,000	2,200	130%
FAMILY/CONSUMER SCIENCE Total	9,108.57	6,433.33	6,078.09	6,896	9,206	2,310	36%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	625.00	0.00	189.92	625	625	0	N/A
EQUIPMENT MAINTENANCE	2,560.00	173.88	1,474.00	3,200	3,500	300	173%
FITNESS AND ATHLETIC SUPPLIES	1,793.35	1,848.02	5,902.25	1,975	2,300	325	18%
INSTRUCTIONAL MATERIALS	231.20	3,193.68	306.81	200	250	50	2%
TRAINING AND DEVELOPMENT	112.12	4,990.00	1,500.00	4,450	6,950	2,500	50%
UNIFORMS	240.00	426.90	922.00	3,725	3,725	0	0%
FITNESS/HEALTH Total	5,561.67	10,632.48	10,294.98	14,175	17,350	3,175	30%
GUIDANCE							
COMPUTER SUPPLIES	644.60			180	180	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS ADMINISTRATORS	360.00	110.00	389.00	500	750	250	227%
CONF/MTGS PROFESSIONAL	175.00	1,134.00	1,089.00	2,700	3,000	300	26%
DUES ADMINISTRATORS	120.00	45.00	25.00	50	120	70	156%
DUES ORGANIZATIONAL	220.00	185.00	160.00	185	220	35	19%
DUES PROFESSIONAL	180.00	270.00	270.00	270	300	30	11%
EQUIPMENT MAINTENANCE	2,049.00	2,049.00		1,000	0	(1,000)	-49%
FOOD DEPARTMENTAL		90.93	90.00	80	590	510	561%
INSTRUCTIONAL MATERIALS		472.00	95.14	180	5,250	5,070	1074%
OFFICE SUPPLIES	417.12	596.88	139.60	450	500	50	8%
OTHER CONTRACTUAL SERVICES				9,890	9,890	0	N/A
PERIODICALS AND NEWSPAPERS				0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	1,410.92	1,710.57	2,295.30	1,800	2,300	500	29%
GUIDANCE Total	5,576.64	6,663.38	4,553.04	17,285	23,100	5,815	87%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	225	100	(125)	N/A
CONF/MTGS PROFESSIONAL	205.00	39.27		400	200	(200)	-509%
EQUIPMENT MAINTENANCE	33.28			70	50	(20)	N/A
MEDICAL SUPPLIES	1,270.41	496.64	993.28	1,000	1,200	200	40%
OFFICE SUPPLIES	7.50			0	50	50	N/A
HEALTH/NURSING SERVICES Total	1,516.19	535.91	1,456.78	1,695	1,600	(95)	-18%
INDUSTRIAL TECHNOLOGY							
COMPUTER SUPPLIES	43.49			300	2,533	2,233	N/A
CONF/MTGS PROFESSIONAL				0	1,210	1,210	N/A
DUES OTHER			2,200.00	0	0	0	N/A
EQUIPMENT MAINTENANCE				500	660	160	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL MATERIALS	6,315.51	7,275.08	391.61	7,200	6,700	(500)	-7%
LUMBER AND WOOD	902.90	355.00	870.96	1,500	1,010	(490)	-138%
OFFSET-MATERIALS FEES		-3,624.54		0	0	0	0%
TEXTBOOKS AND RELATED SOFTWARE	1,034.58	1,492.26	1,383.14	500	0	(500)	-34%
INDUSTRIAL TECHNOLOGY Total	8,296.48	5,497.80	4,845.71	10,000	12,113	2,113	38%
LIBRARY/MEDIA							
BOUND BOOKS				0	11,000	11,000	N/A
CONF/MTGS PROFESSIONAL	322.85	1,077.29	800.00	400	600	200	19%
COPIER SUPPLIES	0.00	42.83		950	1,000	50	117%
EQUIPMENT M&R SUPPLIES	1,674.55	297.30	2,221.11	1,750	1,700	(50)	-17%
OTHER LIBRARY SUPPLIES	546.47	926.76	470.55	820	850	30	3%
PERIODICALS AND NEWSPAPERS	10,299.79	1,940.01	10,933.34	11,200	0	(11,200)	-577%
VIDEO MEDIA	1,659.11	2,988.45	2,101.16	610	2,600	1,990	67%
ONLINE DATABASES/SUBSCRIPTIONS					13,500	13,500	N/A
LIBRARY/MEDIA Total	14,502.77	7,272.64	16,526.16	15,730	31,250	15,520	213%
MATHEMATICS							
COMPUTER SUPPLIES				0	0	0	N/A
CONF/MTGS PROFESSIONAL				0	0	0	N/A
EQUIPMENT MAINTENANCE			146.42	0	0	0	N/A
INSTRUCTIONAL EQUIPMENT				0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	7,279.75	9,393.19	9,907.57	15,650	12,750	(2,900)	-31%
MATHEMATICS Total	7,279.75	9,393.19	10,053.99	15,650	12,750	(2,900)	-31%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	6,050.53	13,792.39	11,285.22	11,579	11,579	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
COMPUTERS M&R SUPPLIES	8,770.11	12,328.98	11,679.43	12,017	12,017	0	0%
NETWORK & INFORMATION SERVICES	4,293.66	36,971.10	7,508.18	14,134	36,134	22,000	60%
OTHER COMMUNICATIONS SERVICES				1,202	1,202	0	N/A
TRAINING AND DEVELOPMENT	375.00	2,030.77	330.96	2,186	2,186	0	0%
TRAVEL /MILEAGE	143.20	18.96	0.00	529	529	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	19,632.50	65,142.20	30,803.79	41,647	63,647	22,000	34%
PERFORMING ARTS							
AUDITORIUM MAINTENANCE				0	1,500	1,500	N/A
CONF/MTGS PROFESSIONAL		773.85	770.00	131	400	269	35%
DUES PROFESSIONAL	410.00	400.00	128.00	0	0	0	0%
EQUIPMENT MAINTENANCE	320.00	595.00	964.00	500	500	0	0%
INSTRUCTIONAL MATERIALS	3,057.53	4,554.01	3,330.33	4,790	4,790	0	0%
OFFSET-MATERIALS FEES				(5,000)	(5,000)	0	N/A
TRAVEL/MILEAGE			16.79		0	0	N/A
OFFSET-BUILDING USE					(1,500)	(1,500)	N/A
PERFORMING ARTS Total	3,787.53	6,322.86	5,209.12	421	690	269	4%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	2,421.42	4,342.76	705.00	2,786	3,500	714	16%
DUES ADMINISTRATORS	3,974.00	4,311.00	4,174.00	3,590	4,500	910	21%
FOOD DEPARTMENTAL	719.09	878.73	1,108.19	557	1,000	443	50%
GRADUATION EXPENSES	8,180.43	10,445.57	14,103.32	15,048	14,200	(848)	-8%
OFFICE SUPPLIES	802.39	2,628.82	700.92	743	750	7	0%
OTHER CONTRACTUAL SERVICES	8,342.02	8,500.00		10,000	10,750	750	9%
OTHER GENERAL SUPPLIES	554.83	2,795.06	9,952.52	1,115	2,800	1,685	60%
PERIODICALS AND NEWSPAPERS	56.16	59.00	338.12	93	100	7	12%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
POSTAGE	11,315.93	9,242.98	10,493.59	11,180	11,180	0	0%
PRINCIPAL Total	36,366.27	43,203.92	41,575.66	45,112	48,780	3,668	8%
REGULAR EDUCATION							
COMPUTER SUPPLIES	13,753.68	19,005.90	21,204.13	16,220	22,000	5,780	30%
CONF/MTGS PROFESSIONAL	478.73	270.00	1,589.90	603	600	(3)	-1%
COPIER SUPPLIES	6,717.71	11,735.66	3,243.70	6,272	6,270	(2)	0%
DUES PROFESSIONAL				93	90	(3)	N/A
EQUIPMENT MAINTENANCE	1,898.63	7,063.29		10,000	10,000	0	0%
FIELD TRIPS TRANSPORTATION	460.00	470.00		0	0	0	0%
OTHER EDUCATIONAL SUPPLIES	23.42		437.92	465	450	(15)	N/A
OTHER GENERAL SUPPLIES	27,664.86	27,288.15	28,168.23	30,023	31,524	1,501	6%
PHOTOCOPYING			1,021.46	1,800	1,800	0	N/A
EQUIPMENT MAINTENANCE			4,630.01		0	0	N/A
REGULAR EDUCATION Total	50,997.03	65,833.00	60,295.35	65,476	72,734	7,258	11%
SCIENCE							
BOOK BINDING SERVICES	31.99			0	0	0	N/A
COMPUTER SUPPLIES	177.43		331.01	520	581	61	N/A
CONF/MTGS PROFESSIONAL				0	2,000	2,000	N/A
DUES PROFESSIONAL				0	0	0	N/A
EQUIPMENT MAINTENANCE				200	0	(200)	N/A
INSTRUCTIONAL MATERIALS	11,180.24	13,102.93	16,477.31	16,903	17,326	423	3%
TEXTBOOKS AND RELATED SOFTWARE	9,870.77	195.14	3,434.86	294	1,254	960	492%
SCIENCE Total	21,260.43	13,298.07	20,243.18	17,917	21,161	3,244	24%
SOCIAL STUDIES							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
BOOK BINDING SERVICES	255.89	543.27	313.69	500	500	0	0%
COMPUTER SUPPLIES	387.95	720.95	271.69	600	600	0	0%
CONF/MTGS PROFESSIONAL	1,500.00			1,750	1,750	0	N/A
INSTRUCTIONAL MATERIALS	572.36	1,397.45	320.14	3,450	3,500	50	4%
PERIODICALS AND NEWSPAPERS	32.16	98.00	70.00	125	125	0	0%
TEXTBOOKS AND RELATED SOFTWARE	231.19		6,286.86	5,000	0	(5,000)	N/A
SOCIAL STUDIES Total	2,979.55	2,759.67	7,262.38	11,425	6,475	(4,950)	-179%
VIDEO PRODUCTION							
EQUIPMENT MAINTENANCE	787.68	349.95	605.05	1,440	1,440	0	0%
INSTRUCTIONAL MATERIALS	238.25	469.99	448.41	502	502	0	0%
VIDEO PRODUCTION Total	1,025.93	819.94	1,053.46	1,942	1,942	0	0%
31 HIGH SCHOOL Total	267,742.34	330,160.09	299,327.01	352,530	427,226	74,696	23%
38 OUT OF DISTRICT							
TUITION-REGULAR							
TUITION VOCATIONAL SCHOOLS			133,753.00		0	0	N/A
TUITION-REGULAR Total			133,753.00		0	0	N/A
38 OUT OF DISTRICT Total			133,753.00		0	0	N/A
39 DISTRICTWIDE							
ART							
CONF/MTGS ADMINISTRATORS	819.00	999.74	1,064.75	1,000	1,330	330	33%
DUES ADMINISTRATORS	149.00	89.00	134.00	150	160	10	11%
FOOD DEPARTMENTAL	58.11			0	0	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
OFFICE SUPPLIES	715.13	252.78	86.30	200	225	25	10%
PERIODICALS AND NEWSPAPERS	118.95			0	0	0	N/A
POSTAGE	26.30	263.58	217.41	150	600	450	171%
TRAVEL/MILEAGE					350	350	N/A
ART Total	1,886.49	1,605.10	1,502.46	1,500	2,665	1,165	73%
CURRIC/INSTRUCTION							
CONF/MTGS ADMINISTRATORS	29.00		125.00	1,000	1,000	0	N/A
DUES ADMINISTRATORS	200.00	912.00	514.00	550	550	0	0%
OFFICE SUPPLIES		164.03	570.95	500	500	0	0%
OFFSET-TEXTBOOK REVOLVING			0.00		(6,000)	(6,000)	N/A
TEXTBOOKS AND RELATED SOFTWARE					443,044	443,044	N/A
CURRIC/INSTRUCTION Total	229.00	1,076.03	1,209.95	2,050	439,094	437,044	40616%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	666.16			153	153	0	N/A
CONF/MTGS ADMINISTRATORS		1,500.00	164.99	1,257	1,257	0	0%
DUES ADMINISTRATORS	285.00	1,185.00	1,089.00	1,185	1,185	0	0%
OFFICE SUPPLIES	580.71	44.85	554.80	305	305	0	0%
OTHER PROFESSIONAL SERVICES	3,400.00	3,400.00	4,400.00	3,400	3,400	0	0%
PERIODICALS AND NEWSPAPERS				0	0	0	N/A
PHOTOCOPYING				45	45	0	N/A
POSTAGE	183.61	156.72	85.03	355	355	0	0%
TRAVEL/MILEAGE			360.79		0	0	N/A
SOFTWARE LICENSES				32,879	57,879	25,000	N/A
EDUCATIONAL TECHNOLOGY Total	5,115.48	6,286.57	6,654.61	39,579	64,579	25,000	398%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS ADMINISTRATORS					280	280	N/A
DUES ADMINISTRATORS					290	290	N/A
OFFICE SUPPLIES					100	100	N/A
ENGLISH LANGUAGE LEARNERS Total					670	670	N/A
FITNESS/HEALTH							
COMPUTER SUPPLIES	69.59			45	100	55	N/A
CONF/MTGS ADMINISTRATORS	125.00	297.32	117.61	300	300	0	0%
DUES ADMINISTRATORS			65.00	143	150	7	N/A
OFFICE SUPPLIES	40.00	203.46	851.64	200	200	0	0%
PHOTOCOPYING	0.00			22	22	0	N/A
TRAVEL /MILEAGE	87.73			250	300	50	N/A
FITNESS/HEALTH Total	322.32	500.78	1,034.25	960	1,072	112	22%
HEALTH/NURSING SERVICES							
EQUIPMENT MAINTENANCE				1,000	3,000	2,000	N/A
OFFICE SUPPLIES				200	200	0	N/A
SOFTWARE LICENSES				5,400	6,356	956	N/A
TRAVEL/MILEAGE				150	150	0	N/A
CONF/MTGS ADMINISTRATORS					150	150	N/A
HEALTH/NURSING SERVICES Total				6,750	9,856	3,106	N/A
LIBRARY/MEDIA							
COMPUTER SUPPLIES	0.00	96.00	90.62	100	100	0	0%
CONF/MTGS ADMINISTRATORS	170.00	645.89	424.00	600	400	(200)	-31%
OFFICE SUPPLIES				60	50	(10)	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PERIODICALS AND NEWSPAPERS	374.95	394.91		350	550	200	51%
PHOTOCOPYING				50	50	0	N/A
POSTAGE	11.60	1.08	59.36	50	50	0	0%
TRAVEL/MILEAGE				300	300	0	N/A
ON-LINE DATABASES/SUBSCRIPTIONS				7,650	8,650	1,000	N/A
LIBRARY/MEDIA Total	556.55	1,137.88	573.98	9,160	10,150	990	87%
PERFORMING ARTS							
COMPUTER SUPPLIES	598.13	354.32	594.14	600	600	0	0%
CONF/MTGS ADMINISTRATORS	299.00			50	100	50	N/A
DUES ADMINISTRATORS				0	0	0	N/A
OFFICE SUPPLIES	344.69	366.94	443.62	360	360	0	0%
POSTAGE	173.72	232.89	733.37	100	100	0	0%
TRAVEL /MILEAGE				0	100	100	N/A
CONF/MTGS PROFESSIONAL				2,650	2,650	0	N/A
PERFORMING ARTS Total	1,415.54	954.15	1,771.13	3,760	3,910	150	16%
PRODUCTION CTR							
COMPUTER SUPPLIES	332.91	863.00	1,797.00	750	750	0	0%
COPIER SUPPLIES	7,476.00	8,041.75	270.00	8,500	8,000	(500)	-6%
EQUIPMENT MAINTENANCE	14,152.29	13,194.31		15,000	8,000	(7,000)	-53%
FOOD DEPARTMENTAL	75.54	57.67	61.87	0	0	0	0%
OFFICE SUPPLIES	865.33	1,107.67	9,420.73	800	800	0	0%
PAPER AND STATIONERY	25,852.30	29,622.54	41,853.93	31,226	15,000	(16,226)	-55%
EQUIPMENT MAINTENANCE			19,013.43		0	0	N/A
PRODUCTION CTR Total	48,754.37	52,886.94	72,416.96	56,276	32,550	(23,726)	-45%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PROFESSIONAL DEVELOPMENT							
INSTRUCTIONAL EQUIPMENT				0	0	0	N/A
INSTRUCTIONAL MATERIALS				0	0	0	N/A
TRAINING AND DEVELOPMENT	54,475.00	39,224.29	61,048.19	100,000	100,000	0	0%
OTHER PROFESSIONAL SERVICES					15,000	15,000	N/A
PROFESSIONAL DEVELOPMENT Total	54,475.00	39,224.29	61,048.19	100,000	115,000	15,000	38%
STUDENT SERVICES							
COMPUTER SUPPLIES	907.19	630.42	1,055.11	750	750	0	0%
CONF/MTGS ADMINISTRATORS	350.00	1,990.00	1,324.06	1,500	1,500	0	0%
DUES ADMINISTRATORS	764.00	1,011.00	786.94	750	750	0	0%
DUES ORGANIZATIONAL	32,445.00	25,868.00		30,000	30,000	0	0%
DUES-ORGANIZATIONAL			26,636.00		0	0	N/A
EQUIPMENT MAINTENANCE	674.23	853.57	1,046.68	500	500	0	0%
FOOD DEPARTMENTAL		20.97		0	0	0	0%
LEGAL SERVICES SPECIAL COUNSEL	46,782.97	16,262.42	15,341.05	25,000	25,000	0	0%
OFFICE SUPPLIES	510.83	1,271.28	1,357.26	600	600	0	0%
OTHER GENERAL SUPPLIES			8.00		0	0	N/A
PERIODICALS AND NEWSPAPERS	261.00	85.90	232.00	0	0	0	0%
POSTAGE	3,497.56	4,229.14	4,637.35	4,800	4,800	0	0%
STUDENT SERVICES Total	86,192.78	52,222.70	52,424.45	63,900	63,900	0	0%
TUITION-REGULAR							
TUITION VOCATIONAL SCHOOLS	43600	72187.5	0.11	153,923	153,923	0	0%
TUITION-REGULAR Total	43600	72187.5	0.11	153,923	153,923	0	0%
39 DISTRICTWIDE Total	242,547.53	228,081.94	198,636.09	437,858	897,369	459,511	201%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
320 INSTRUCTION Total	1,199,336.15	1,407,384.98	1,793,078.55	1,705,123	2,274,263	569,140	40%
330 ADMINISTRATION							
39 DISTRICTWIDE							
FINANCE/ADMIN							
LEGAL SERVICES	17,123.28	9,581.80	8,152.00	0	10,000	10,000	104%
FINANCE/ADMIN Total	17,123.28	9,581.80	8,152.00	0	10,000	10,000	104%
PERSONNEL							
ADVERTISING EMPLOYMENT	51,741.76	53,636.32	29,866.34	35,000	35,000	0	0%
DUES ORGANIZATIONAL	185.00	185.00	185.00	225	225	0	0%
LEGAL SERVICES LABOR COUNSEL	450.00	675.00		1,000	3,000	2,000	296%
MEDICAL CHECK UP	4,908.50	4,336.00		4,500	4,500	0	0%
OTHER EMPLOYEE FRINGE BENEFITS	0.00	0.00	22,500.00	22,500	22,500	0	N/A
SOFTWARE LICENSES				17,000	17,000	0	N/A
PERSONNEL Total	57,285.26	58,832.32	52,551.34	80,225	82,225	2,000	3%
SCHOOL COMMITTEE							
ADVERTISING GENERAL	459.52	3,256.12	947.72	0	0	0	0%
BOOK BINDING SERVICES				50	0	(50)	N/A
DUES COMMITTEE/BOARD MEMBERS	5,233.00	5,362.00	5,412.00	5,500	5,600	100	2%
OTHER PROFESSIONAL SERVICES		0.00		0	0	0	N/A
SCHOOL COMMITTEE Total	5,692.52	8,618.12	6,359.72	5,550	5,600	50	1%
SUPERINTENDENT							
COMPUTER SUPPLIES	0.00	1,053.52	284.51	200	200	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS ADMINISTRATORS	4,210.16	12,815.17	11,671.29	19,300	19,300	0	0%
DUES ADMINISTRATORS	906.00	230.00	30.00	6,103	6,103	0	0%
FOOD DEPARTMENTAL	4,301.03	3,557.31	2,103.74	2,000	2,000	0	0%
LEGAL SERVICES LABOR COUNSEL			7,936.86		0	0	N/A
OFFICE SUPPLIES	6,351.62	4,290.73	6,669.25	4,000	5,000	1,000	23%
OTHER RENTALS/LEASES			150.00	0	0	0	N/A
PERIODICALS AND NEWSPAPERS	113.94	98.00	226.18	90	100	10	10%
RECRUITING PROFESSIONAL STAFF	400.00	26,063.36	15,956.07	0	0	0	0%
TELECOMMUNICATIONS	7,512.22	5,512.91	1,977.54	2,500	2,500	0	0%
TRAINING AND DEVELOPMENT	5,792.82	2,621.70	22,074.70	16,000	16,000	0	0%
TRAVEL /MILEAGE	781.97	3,553.01		1,500	1,500	0	0%
MEDICAL CHECK UP			4,325.20		0	0	N/A
SUPERINTENDENT Total	30,369.76	59,795.71	73,405.34	51,693	52,703	1,010	2%
39 DISTRICTWIDE Total	110,470.82	136,827.95	140,468.40	137,468	150,528	13,060	10%
330 ADMINISTRATION Total	110,470.82	136,827.95	140,468.40	137,468	150,528	13,060	10%
340 OPERATIONS							
21 MIDDLE SCHOOL							
MAINTENANCE & OP							
EQUIPMENT MAINTENANCE			4,177.50		0	0	N/A
MAINTENANCE & OP Total			4,177.50		0	0	N/A
21 MIDDLE SCHOOL Total			4,177.50		0	0	N/A
36 TRANSPORTATION (PRIVATE/PAROCHIAL)							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TRANSPORTATION							
SCHOOL BUS TRANSPORTATION	43,160.00			0	0	0	N/A
TRANSPORTATION Total	43,160.00			0	0	0	N/A
36 TRANSPORTATION (PRIVATE/PAROCHIAL) Total	43,160.00			0	0	0	N/A
39 DISTRICTWIDE							
FACILITIES/MAINT							
GASOLINE	12,346.02	17,293.34	2,699.21	0	0	0	0%
OTHER COMMUNICATIONS SERVICES	370.94	272.20		0	0	0	0%
OTHER VEHICULAR SUPPLIES	0.00	0.00		0	0	0	N/A
VEHICLE MAINTENANCE	868.94	880.27		0	0	0	0%
VEHICULAR PARTS & ACCESSORIES	1,879.54	2,495.07	14,053.31	0	0	0	0%
VEHICULAR TIRES AND TUBES	814.40	0.00	1,308.29	0	0	0	N/A
FACILITIES/MAINT Total	16,279.84	20,940.88	18,060.81	0	0	0	0%
FINANCE/ADMIN							
ADVERTISING GENERAL	313.23	199.77	29.61	270	270	0	0%
COMPUTER SUPPLIES		5,640.74	2,062.95	1,500	1,500	0	0%
CONF/MTGS ADMINISTRATORS	150.00		1,711.32	2,300	2,000	(300)	N/A
CONF/MTGS SUPPORT STAFF	135.00		456.33	200	200	0	N/A
DUES ADMINISTRATORS	1,700.00	1,984.00	1,861.00	1,900	1,900	0	0%
EQUIPMENT LEASE/PURCHASE				22,084	33,126	11,042	N/A
EQUIPMENT MAINTENANCE	2,940.48	3,344.52	5,128.28	3,650	4,000	350	10%
OFFICE SUPPLIES	3,939.08	7,279.06	18,016.93	5,500	8,000	2,500	34%
OTHER CHARGES AND EXPENSES	0.33	0.2		2,000	0	(2,000)	-1000000%
OTHER PURCHASED SERVICES	34.96		20,175.44	0	0	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PERIODICALS AND NEWSPAPERS				0	0	0	N/A
POSTAGE	4,841.90	5,545.04	6,113.86	5,750	6,000	250	5%
SOFTWARE	394.18	600.00		600	600	0	0%
SOFTWARE LICENSES			0.00	240	300	60	N/A
TRAINING AND DEVELOPMENT	2,329.85	1,200.00	1,100.00	2,500	2,500	0	0%
TRAVEL /MILEAGE	209.63	20.90	25.00	250	100	(150)	-718%
DEBT PROVISIOION			1,896.64		2,000	2,000	N/A
UNAPPROP/UNASSIGNED			23,856.75		0	0	N/A
FINANCE/ADMIN Total	16,988.64	25,814.23	82,434.11	48,744	62,496	13,752	53%
INFORMATION MGT/TECHNOLOGY							
COMPUTER SUPPLIES	2,690.97		200.67	1,618	1,600	(18)	N/A
SOFTWARE	26,589.99	33,681.00	26,531.50	32,320	0	(32,320)	-96%
SOFTWARE LICENSES			7,798.00	2,500	41,921	39,421	N/A
TRAINING AND DEVELOPMENT		3,700.00		4,533	4,500	(33)	-1%
TRAVEL /MILEAGE	119.50		117.90	606	0	(606)	N/A
INFORMATION MGT/TECHNOLOGY Total	29,400.46	37,381.00	34,648.07	41,577	48,021	6,444	17%
NETWORKING/COMPUTER TECHNOLOGY							
TRAVEL/MILEAGE			1,102.65		0	0	N/A
SOFTWARE LICENSES			29,433.57		46,000	46,000	N/A
NETWORKING/COMPUTER TECHNOLOGY Total			30,536.22		46,000	46,000	N/A
TELEPHONE							
TELEPHONE REPAIRS			11,584.14	5,724	30,000	24,276	N/A
TELEPHONE SERVICES			48,433.53	13,476	0	(13,476)	N/A
TELEPHONE Total			60,017.67	19,200	30,000	10,800	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TRANSPORTATION							
OFFSET-TRANSPORTATION	-367,086.72	-416,764.97	(481,806.22)	(491,400)	(390,750)	100,650	-24%
SCHOOL BUS TRANSP-MANDATORY	86,320.00	94,748.59	159,367.63	235,600	337,350	101,750	107%
SCHOOL BUS TRANSP-OPTIONAL	367,086.72	416,764.97	481,806.22	491,400	390,750	(100,650)	-24%
TRANSPORTATION Total	86,320.00	94,748.59	159,367.63	235,600	337,350	101,750	107%
39 DISTRICTWIDE Total	148,988.94	178,884.70	385,064.51	345,121	523,867	178,746	100%
340 OPERATIONS Total	192,148.94	178,884.70	389,242.01	345,121	523,867	178,746	100%
360 SPECIAL EDUCATION							
10 PRESCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	266.85	2148.28	1,753.88	700	700	0	0%
CONF/MTGS ADMINISTRATORS	190	170	170.00	1,700	200	(1,500)	-882%
CONF/MTGS PROFESSIONAL	588	850	650.00	1,200	1,000	(200)	-24%
COPIER SUPPLIES			402.80	300	300	0	N/A
COUNSELING SERVICES	938	1738	1,750.00	1,340	1,340	0	0%
EQUIPMENT MAINTENANCE			317.00	400	400	0	N/A
INSTRUCTIONAL MATERIALS	6350.16	5898.83	7,540.17	13,550	8,700	(4,850)	-82%
INSTRUCTIONAL SOFTWARE			0.00	180	180	0	N/A
OTHER GENERAL SUPPLIES	1444.68	2718.76	2,029.27	3,146	3,146	0	0%
OTHER PROFESSIONAL SERVICES	458.31	499.98	664.04	500	500	0	0%
SPECIAL EDUCATION EVALUATIONS	257.5		7,497.50	800	800	0	N/A
TRAVEL /MILEAGE	43.77	108.7	320.03	200	200	0	0%
OFFSET TO CIRCUIT BREAKER					(3,000)	-3000	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
SPECIAL EDUCATION Total	10537.27	14132.55	23,094.69	24,016	14,466	(9,550)	-68%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE		104.19	0.00	250	600	350	336%
INSTRUCTIONAL EQUIPMENT			1,646.78	2,000	2,000	0	N/A
INSTRUCTIONAL MATERIALS			702.89	400	400	0	N/A
OTHER PROFESSIONAL SERVICES	6325.62	2856.34	5,456.00	3,000	3,200	200	7%
SPECIALIZED PROGRAMS Total	6325.62	2960.53	7,805.67	5,650	6,200	550	19%
10 PRESCHOOL Total	16,862.89	17,093.08	30,900.36	29,666	20,666	(9,000)	-53%
11 BATES							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.43	71.55	0.00	126	126	0	0%
CONF/MTGS PROFESSIONAL	53.26		231.50	453	450	(3)	N/A
COUNSELING SERVICES	2100	3398	3,420.00	3,030	3,030	0	0%
INSTRUCTIONAL MATERIALS	2176.04	2116.54	1,894.29	2,900	2,900	0	0%
OTHER PROFESSIONAL SERVICES	1054.16	1136.99	1,137.00	1,148	1,148	0	0%
PUPIL TUTORING SERVICES			0.00	101	101	0	N/A
SPECIAL EDUCATION EVALUATIONS			0.00	2,121	2,121	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	436.04	20	273.58	453	453	0	0%
TRAVEL /MILEAGE	619.62	835.62	732.97	707	707	0	0%
WORKBOOKS		12.11	57.14	91	91	0	0%
SPECIAL EDUCATION Total	6485.55	7590.81	7,746.48	11,130	11,127	(3)	0%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE		104.19	0.00	350	350	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL EQUIPMENT	182.84	365.24	2,393.02	1,200	1,200	0	0%
INSTRUCTIONAL MATERIALS	263.35		233.89	450	450	0	N/A
OTHER PROFESSIONAL SERVICES	1600	66.43	2,936.14	4,000	3,200	(800)	-1204%
SPECIALIZED PROGRAMS Total	2046.19	535.86	5,563.05	6,000	5,200	(800)	-149%
11 BATES Total	8,531.74	8,126.67	13,309.53	17,130	16,327	(803)	-10%
12 FISKE							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.43	71.56	0.00	126	126	0	0%
CONF/MTGS PROFESSIONAL	143.26	222.12	231.50	453	350	(103)	-46%
COUNSELING SERVICES	2100	3398	3,420.00	3,030	3,030	0	0%
INSTRUCTIONAL MATERIALS	2419.08	3086.1	2,164.39	2,900	2,900	0	0%
OTHER PROFESSIONAL SERVICES	1054.16	1136.99	1,137.00	1,148	1,148	0	0%
PUPIL TUTORING SERVICES	384.37		0.00	101	101	0	N/A
SPECIAL EDUCATION EVALUATIONS			2,785.15	2,020	2,020	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	640.88	20	273.58	453	453	0	0%
TRAVEL /MILEAGE	589.82	723.96	732.97	656	656	0	0%
WORKBOOKS	127.6	12.11	0.00	91	91	0	0%
SPECIAL EDUCATION Total	7505.6	8670.84	10,744.59	10,978	10,875	(103)	-1%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.39	104.19	506.25	500	500	0	0%
INSTRUCTIONAL EQUIPMENT	19.17	902.01	5,147.65	1,000	3,000	2,000	222%
INSTRUCTIONAL MATERIALS	773.45		233.89	300	300	0	N/A
OTHER PROFESSIONAL SERVICES	68453.65	64838.89	7,616.59	8,500	8,700	200	0%
SPECIALIZED PROGRAMS Total	69448.66	65845.09	13,504.38	10,300	12,500	2,200	3%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
12 FISKE Total	76,954.26	74,515.93	24,248.97	21,278	23,375	2,097	3%
13 HARDY							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.43	71.55	0.00	126	126	0	0%
CONF/MTGS PROFESSIONAL	53.26		231.50	453	300	(153)	N/A
COUNSELING SERVICES	2100	3398	3,420.00	3,030	3,030	0	0%
INSTRUCTIONAL MATERIALS	2666.37	3708.81	1,203.01	2,900	2,900	0	0%
OTHER PROFESSIONAL SERVICES	1054.16	1299.99	2,240.00	1,313	1,313	0	0%
PUPIL TUTORING SERVICES			0.00	101	101	0	N/A
SPECIAL EDUCATION EVALUATIONS	683.55		599.52	1,010	1,010	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	286.98	92	273.58	453	453	0	0%
TRAVEL /MILEAGE	621.79	631.6	779.04	707	707	0	0%
WORKBOOKS	204.84	747.86	0.00	182	182	0	0%
SPECIAL EDUCATION Total	7717.38	9949.81	8,746.65	10,275	10,122	(153)	-2%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE		104.19	0.00	200	200	0	0%
INSTRUCTIONAL EQUIPMENT	45.73	555	0.00	800	800	0	0%
INSTRUCTIONAL MATERIALS			233.89	750	750	0	N/A
OTHER PROFESSIONAL SERVICES	8790	6743.24	161.14	600	800	200	3%
SPECIALIZED PROGRAMS Total	8835.73	7402.43	395.03	2,350	2,550	200	3%
13 HARDY Total	16,553.11	17,352.24	9,141.68	12,625	12,672	47	0%
14 HUNNEWELL							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.43	51.55	0.00	126	126	0	0%
CONF/MTGS PROFESSIONAL	53.26	308.28	231.50	453	500	47	15%
COUNSELING SERVICES	2100	3398	3,420.00	3,030	3,030	0	0%
INSTRUCTIONAL MATERIALS	3471.6	4319.76	3,519.04	3,988	3,988	0	0%
OTHER PROFESSIONAL SERVICES	1145.83	1299.99	1,300.00	1,313	1,313	0	0%
PUPIL TUTORING SERVICES			0.00	202	202	0	N/A
SPECIAL EDUCATION EVALUATIONS			0.00	1,010	1,010	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	341.95	698.43	273.58	453	453	0	0%
TRAVEL /MILEAGE	434.64	628.53	846.53	404	404	0	0%
WORKBOOKS		915.5	19.25	136	136	0	0%
SPECIAL EDUCATION Total	7593.71	11620.04	9,609.90	11,115	11,162	47	0%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	0	104.19	856.25	300	300	0	0%
INSTRUCTIONAL EQUIPMENT	138.95	1172.47	1,870.18	1,000	1,000	0	0%
INSTRUCTIONAL MATERIALS	538.3	53.5	233.89	2,000	2,000	0	0%
OTHER PROFESSIONAL SERVICES	1312.5	450	43,308.64	3,000	13,200	10,200	2267%
SPECIALIZED PROGRAMS Total	1989.75	1780.16	46,268.96	6,300	16,500	10,200	573%
14 HUNNEWELL Total	9,583.46	13,400.20	55,878.86	17,415	27,662	10,247	76%
15 SPRAGUE							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.43	51.55	18.58	126	126	0	0%
CONF/MTGS PROFESSIONAL	268.26	235	506.50	680	1,100	420	179%
COUNSELING SERVICES	2100	3398	3,420.00	3,030	3,030	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL MATERIALS	2466.7	7386.53	6,361.13	4,533	4,533	0	0%
OTHER PROFESSIONAL SERVICES	1100	1136.99	1,137.00	1,148	1,148	0	0%
PUPIL TUTORING SERVICES	135.66		0.00	202	202	0	N/A
SPECIAL EDUCATION EVALUATIONS			4,588.82	1,010	1,010	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	286.99	20	273.58	816	816	0	0%
TRAVEL /MILEAGE	240	460	220.68	505	505	0	0%
WORKBOOKS	385.79	12.11	0.00	91	91	0	0%
SPECIAL EDUCATION Total	7029.83	12700.18	16,526.29	12,141	12,561	420	3%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	189	104.19	506.25	1,000	1,000	0	0%
INSTRUCTIONAL EQUIPMENT	1536.97	2226.68	4,849.34	2,000	2,000	0	0%
INSTRUCTIONAL MATERIALS	978.3	62.8	352.36	2,000	2,000	0	0%
OTHER PROFESSIONAL SERVICES	6876.02	12702.32	3,636.70	13,000	6,200	(6,800)	-54%
SPECIALIZED PROGRAMS Total	9580.29	15095.99	9,344.65	18,000	11,200	(6,800)	-45%
15 SPRAGUE Total	16,610.12	27,796.17	25,870.94	30,141	23,761	(6,380)	-23%
16 SCHOFIELD							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.43	51.56		126	126	0	0%
CONF/MTGS PROFESSIONAL	53.28		231.50	634	450	(184)	N/A
COUNSELING SERVICES	2100	3398	3,420.00	3,030	3,030	0	0%
INSTRUCTIONAL MATERIALS	2425.93	1999.63	3,404.84	3,444	3,444	0	0%
OTHER PROFESSIONAL SERVICES	1099.99	1299.99	1,300.00	1,313	1,313	0	0%
PUPIL TUTORING SERVICES				101	101	0	N/A
SPECIAL EDUCATION EVALUATIONS				1,010	1,010	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TEXTBOOKS AND RELATED SOFTWARE	358.49	393.23	823.58	453	453	0	0%
TRAVEL /MILEAGE	385	424.22	349.29	353	353	0	0%
WORKBOOKS		59.36		91	91	0	0%
SPECIAL EDUCATION Total	6469.12	7625.99	9,529.21	10,555	10,371	(184)	-2%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	0	104.2		400	400	0	0%
INSTRUCTIONAL EQUIPMENT	19.17	555	1,672.18	2,000	2,000	0	0%
INSTRUCTIONAL MATERIALS	445.5	202.99	713.89	1,000	1,000	0	0%
OTHER PROFESSIONAL SERVICES	21400	3015	361.14	1,000	1,200	200	7%
SPECIALIZED PROGRAMS Total	21864.67	3877.19	2,747.21	4,400	4,600	200	5%
16 SCHOFIELD Total	28,333.79	11,503.18	12,276.42	14,955	14,971	16	0%
17 UPHAM							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.42	26.56		126	126	0	0%
CONF/MTGS PROFESSIONAL	53.23		231.00	634	1,200	566	N/A
COUNSELING SERVICES	2100	3398	3,892.50	3,030	3,030	0	0%
INSTRUCTIONAL MATERIALS	3723.09	4790.95	5,368.27	4,533	4,533	0	0%
OTHER PROFESSIONAL SERVICES	1100	1136.99	1,137.00	1,148	1,148	0	0%
PUPIL TUTORING SERVICES				101	101	0	N/A
SPECIAL EDUCATION EVALUATIONS				2,020	2,020	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	286.65	20	693.57	816	816	0	0%
TRAVEL /MILEAGE	240	288.28	298.00	505	505	0	0%
WORKBOOKS	278.29	12.09		91	91	0	0%
SPECIAL EDUCATION Total	7827.68	9672.87	11,620.34	13,004	13,570	566	6%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE		205.46	0.00	300	300	0	0%
INSTRUCTIONAL EQUIPMENT			39.83	1,000	1,000	0	N/A
INSTRUCTIONAL MATERIALS	50	271.54	233.89	500	500	0	0%
OTHER PROFESSIONAL SERVICES			161.14	2,500	2,700	200	N/A
SPECIALIZED PROGRAMS Total	50	477	434.86	4,300	4,500	200	42%
17 UPHAM Total	7,877.68	10,149.87	12,055.20	17,304	18,070	766	8%
21 MIDDLE SCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	134.95	236	1,644.98	300	315	15	6%
CONF/MTGS ADMINISTRATORS		95		591	603	12	12%
CONF/MTGS PROFESSIONAL	23.05	2492.5	2,282.76	4,400	4,422	22	1%
COPIER SUPPLIES				210	221	11	N/A
COUNSELING SERVICES	2835	4358	5,151.25	4,091	4,576	485	11%
INSTRUCTIONAL MATERIALS	2460.19	924.2	4,158.07	2,947	3,094	147	16%
OFFICE SUPPLIES	0	357.39	159.78	233	245	12	3%
OTHER PROFESSIONAL SERVICES	458.33	663.99	500.00	505	530	25	4%
POSTAGE	510.34	295.91	1,080.72	1,212	1,273	61	20%
PUPIL TUTORING SERVICES	429.59	2326.1	870.21	3,030	3,182	152	7%
SPECIAL EDUCATION EVALUATIONS	5080.92	1375	2,500.00	1,010	2,625	1,615	117%
TEXTBOOKS AND RELATED SOFTWARE	477.94			3,997	4,197	200	N/A
TRAVEL /MILEAGE	170.45			200	210	10	N/A
TRAVEL/MILEAGE			373.67		0	0	N/A
DUES OTHER			242.00		247	247	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
SPECIAL EDUCATION Total	12580.76	13124.09	18,963.44	22,726	25,738	3,012	23%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	674.62	104.2	506.25	2,000	2,000	0	0%
INSTRUCTIONAL EQUIPMENT	560.22	5643.23	13,994.68	8,000	16,845	8,845	157%
INSTRUCTIONAL MATERIALS	3257.88	1394.88	9,831.05	3,000	3,000	0	0%
OTHER PROFESSIONAL SERVICES	111312.43	149846.73	193,527.28	157,000	45,000	(112,000)	-75%
SPECIALIZED PROGRAMS Total	115805.15	156989.04	217,859.26	170,000	66,845	(103,155)	-66%
21 MIDDLE SCHOOL Total	128,385.91	170,113.13	236,822.70	192,726	92,583	(100,143)	-59%
31 HIGH SCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	121			121	127	6	N/A
CONF/MTGS ADMINISTRATORS		250	410.00	750	788	38	15%
CONF/MTGS PROFESSIONAL	1216.05	473.27	582.78	0	4,422	4,422	934%
COUNSELING SERVICES	3752	5758	5,151.25	5,758	6,046	288	5%
INSTRUCTIONAL MATERIALS	236.9	2234.61	1,887.13	4,000	4,000	0	0%
OFFICE SUPPLIES		218.04	558.59	297	312	15	7%
OTHER PROFESSIONAL SERVICES	1008.32	1099.99	1,100.00	1,235	1,297	62	6%
PUPIL TUTORING SERVICES	1936.74	2680	3,357.99	5,567	5,845	278	10%
SPECIAL EDUCATION EVALUATIONS	5310	3100	4,600.00	5,415	6,415	1,000	32%
TRAVEL /MILEAGE	27.23	55	192.09	100	105	5	9%
SPECIAL EDUCATION Total	13608.24	15868.91	17,839.83	23,243	29,357	6,114	39%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	935.18	104.2	1,701.80	800	800	0	0%

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL EQUIPMENT	4112.99	1903.04	5,659.88	25,000	30,000	5,000	263%
INSTRUCTIONAL MATERIALS	2338.36		1,399.88	3,000	3,000	0	N/A
OTHER PROFESSIONAL SERVICES	94384.75	109785.79	146,778.98	200,000	269,000	69,000	63%
SPECIALIZED PROGRAMS Total	101771.28	111793.03	155,540.54	228,800	302,800	74,000	66%
31 HIGH SCHOOL Total	115,379.52	127,661.94	173,380.37	252,043	332,157	80,114	63%
38 OUT OF DISTRICT							
TRANSPORTATION OUT OF DISTRICT							
GASOLINE				33,170	33,759	589	N/A
OTHER COMMUNICATIONS SERVICES				6,510	6,820	310	N/A
OTHER VEHICULAR SUPPLIES				1,860	2,170	310	N/A
SCHOOL BUS TRANSPORTATION	167505.27	164106	224,750.99	323,602	637,460	313,858	191%
VEHICLE LEASE/PURCHASE				35,229	38,591	3,362	N/A
VEHICLE MAINTENANCE		0		4,960	5,270	310	N/A
VEHICULAR PARTS & ACCESSORIES				5,270	5,270	0	N/A
VEHICULAR TIRES AND TUBES				2,790	2,232	(558)	N/A
OFFSET-CIRCUIT BREAKER					(368,836)	(368,836)	N/A
TRANSPORTATION OUT OF DISTRICT Total	167505.27	164106	224,750.99	413,391	362,736	(50,655)	-31%
TUITION-OUT OF DISTRICT							
OFFSET-CIRCUIT BREAKER	(1,165,067.09)	(3,202,922.87)	(2,213,558.00)	(2,321,779)	(2,238,288)	83,491	-3%
TUITION COLLABORATIVES	649321.86	718209	55,332.93	622,954	45,580	(577,374)	-80%
TUITION OUT OF STATE	322870.47	21594.91	557,162.03	921,616	555,487	(366,129)	-1695%
TUITION PRIVATE SCHOOLS	4035710.63	5469700.47	5,587,628.17	4,775,009	3,094,517	(1,680,492)	-31%
OTHER PROFESSIONAL SERVICES			31,988.69		0	0	N/A
TUITION PRIVATE RESIDENTIAL					1,550,665	1,550,665	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TUITION MASSACHUSETTS SCHOOLS					754,667	754,667	N/A
TUITION-OUT OF DISTRICT Total	3842835.87	3006581.51	4,018,553.82	3,997,800	3,762,628	(235,172)	-8%
TUITION-MASS SCHOOL							
TUITION-NON MEMBER COLLABORATIVES					0	0	N/A
TUITION-MASS SCHOOL Total					0	0	N/A
38 OUT OF DISTRICT Total	4,010,341.14	3,170,687.51	4,243,304.81	4,411,191	4,125,364	(285,827)	-9%
39 DISTRICTWIDE							
TRANSPORTATION IN-DISTRICT							
DUES ADMINISTRATORS	275	275	300.00	300	275	(25)	-9%
GASOLINE	50901.13	50470.62	52,925.94	20,330	20,691	361	1%
OTHER COMMUNICATIONS SERVICES	4322.17	4981.68	0.00	3,990	4,180	190	4%
OTHER VEHICULAR SUPPLIES	845.62	2925.94	3,009.49	1,140	1,330	190	6%
SCHOOL BUS TRANSPORTATION	120345.8	130410.65	141,258.93	103,500	110,250	6,750	5%
TRAINING AND DEVELOPMENT			780.00	0	0	0	N/A
VEHICLE LEASE/PURCHASE		28373.57	60,201.33	26,771	29,112	2,341	8%
VEHICLE MAINTENANCE	6767.99	6779.5	6,719.30	3,040	3,230	190	3%
VEHICULAR PARTS & ACCESSORIES	6743.22	7927.92	6,910.28	3,230	3,230	0	0%
VEHICULAR TIRES AND TUBES	2948.2	754.74	1,540.88	1,710	1,368	(342)	-45%
TRANSPORTATION IN-DISTRICT Total	193149.13	232899.62	273,646.15	164,011	173,666	9,655	4%
SPECIAL TRANSPORTATION:IN DISTRICT							
OTHER COMMUNICATIONS SERVICES			9,155.20			0	N/A
SPECIAL TRANSPORTATION:IN DISTRICT Total			9,155.20			0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
39 DISTRICTWIDE Total	193,149.13	232,899.62	282,801.35	164,011	173,666	9,655	4%
360 SPECIAL EDUCATION Total	4,628,562.75	3,881,299.54	5,119,991.19	5,180,485	4,881,274	(299,211)	-8%
Grand Total	6,130,518.66	5,604,397.17	7,442,780.15	7,368,197	7,829,932	461,735	8%

Special Education

Background

Special education is a mandated federal program for students with disabilities and is regulated through the federal law, IDEA. Eligible students, ages 3 – 22, receive special education services that meet the legal standards of FAPE (Free Appropriate Public Education) and LRE (educating students in the Least Restrictive Environment). Each student in special education has an Individualized Educational Program (IEP) that indicates the type of services and the individually designed specialized instruction. IEPs are developed through a Team process and, once developed, become legally binding contracts between the school district and the family.

Most of our special education students receive their services within their neighborhood schools. Some students have needs delineated in their IEPs that can't be met within the neighborhood school. These students may either attend one of the Wellesley Public Schools' in-district specialized programs or a state approved special education program outside of Wellesley. There are also students who, in order to access their education and receive benefit from it, require additional, highly specialized support through personnel and/or material or equipment. These students have additional costs associated with them that can be captured and reported in the budget as student-specific high costs.

FY15 Special Education Budget Development

The FY14 budget was revised to more fully reflect the total costs of special education. In doing so, the FY14 budget was able to capture how special education costs differ when students receive their services within the district versus out-of-district. Therefore, the FY15 budget continues to represent special education costs in two large categories, *in-district* and *out-of-district*, with each of these having sub-categories.

In-District Special Education Costs

In-district special education costs include:

- Salaries of *most* special educators
- Salaries of special education staff of in-district specialized programs
- General expenses
- Specialized, student-specific costs
- In-district transportation

The table below reflects these costs with a comparison to FY14.

	FY14	FY15
Salaries of most special education staff	8,374,149	8,143,198
Salaries – in-district programs*	4,217,128	4,651,632
General expenses	149,183	152,349
Student-specific costs	456,100	426,695
In-district transportation**	358,853	375,072

* Includes personnel assigned to specific students

**Includes salaries, vehicle costs, vendors

Out-of-District Special Education Costs

This budget category includes tuition and out-of-district transportation costs. 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 sometimes 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 and are already in out-of-district placements.
3. Students who have a significant unexpected change in their level of need.

Currently, the Wellesley Public Schools has 59 students placed by the school district in out-of-district placements. Our projected number of students placed by the school district for FY15 is 61. This projected number includes 8 potential placements.

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 FY15 there will be 6 students with Settlement Agreements.

FY14 – FY15 Comparison of Out-of-District Placements

	FY14	FY15
District Placements	59	61
Settlement Agreements	7	6
Total	66	67

Tuition rates vary based on the type of placement (Collaborative, Other Public, Private Day, Residential) and the level of services associated with the students' needs and provision of FAPE. Tuition rates currently range from \$27,500 (other public) to \$393,821 (private residential).

The following chart reflects total tuitions for FY14 and FY15 projected.

FY14 – FY15 Comparison of Out-of-District Placements

Placement	FY14 Budget	FY15 Projected	Increase/(Decrease)
Collaboratives	622,954	642,546	19,592
Other Public	0	157,701	157,701

Private Schools (day and residential)	4,775,009	4,645,181	(129,828)
Out of State	921,616	555,487	(366,129)
Total Cost to the District	6,319,579	6,000,915	(318,664)
Offset-Circuit Breaker Reimbursement	-2,321,779	-2,238,288	(83,491)
Net Cost to the District	3,997,800	3,762,627	(235,173)

Note: Circuit Breaker reimbursement from the State is budgeted at 70%

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.

Summary

The following budget pages contain the total Special Education budget for FY15 as of the development of this budget in December, as well as historical spending on Special Education. This budget model provides the in-district costs for personal services (staff salaries) and associated program expenses. This in-district information is followed by the out-of-district costs for special education tuition placements and the transportation costs for those placements.

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
SPECIAL EDUCATION									
1 PERSONAL SERVICES									
ADJMNT COUNSELOR/SOCIAL WORKER		0.00	81,374.00	84,763	1.00	88,295	1.00	3,532	4%
COUNSELOR/PSYCHOLOGIST	814,745.87	1,033,589.31	1,055,646.00	1,133,637	11.77	1,102,376	12.10	(31,261)	-3%
DIRECTOR/DEPARTMENT HEAD	409,455.00	409,609.03	330,241.00	335,505	2.80	338,168	2.80	2,663	1%
DISTRICT SPED SUPPORT STAFF SUBS		0.00	5,750.00	5,750		5,750		0	0%
DISTRICT SPED WORKSHOPS		0.00	35,040.00	35,040		35,040		0	0%
ELEM COUNSELOR/PSYCHOLOGIST			23,027.00						N/A
ELEM DIRECTOR/DEPT HEAD		0.00	118,293.00	103,751	1.00	105,868	1.00	2,117	2%
ELEM SPECIAL ED SECRETARY		0.00	45,700.00	45,700	1.00	43,644	1.00	(2,056)	-4%
INSTRUCTIONAL ASSISTANT	560,734.90	742,212.71	917,107.00	894,153	34.25	899,543	34.60	5,390	1%
OFFSET-TUITION REVENUES			0.00	(45,000)		(45,000)		0	0%
OTHER TEMPORARY STAFF		0.00	223,449.00	223,449		223,449		0	0%
PARAPROFESSIONAL	62,368.02	140,465.61	138,454.00	101,130	3.00	126,840	3.80	25,710	25%
PARAPROFESSIONAL (NEW)			0.00	91,764	3.00	0		(91,764)	-100%
PRESCHOOL TUITION OFFSET	0.00	0.00	(225,000.00)	(225,000)		(225,000)		0	0%
SECRETARY	118,375.31	120,609.44	126,244.00	126,244	2.93	127,507	2.93	1,263	1%
SUBSTITUTE SECRETARY/CLERK	2,632.95	1,877.40	0.00					0	N/A
SUBSTITUTE SUPPORT STAFF	60,578.01	74,988.40	0.00					0	N/A
SUBSTITUTE SUPPORT STAFF	57,401.26	22,641.35	0.00					0	N/A
SUBSTITUTE TEACHERS LONG TERM	41,331.79	55,788.15	0.00					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	17,732.24	16,203.23	0.00	15,000		15,000		0	0%
TEACHER	2,144,291.28	2,474,127.23	3,126,194.00	3,453,931	42.70	3,300,297	39.40	(153,634)	-4%
TEACHER (NEW)						65,068	1.00	65,068	N/A
THERAPIST	1,096,599.40	1,154,217.19	1,455,402.00	1,929,264	22.20	1,948,925	22.40	19,661	1%
TUTOR	2,805.39	2,740.29	0.00					0	N/A
TUTORING STIPEND			0.00			0		0	N/A
WORKSHOPS	6,673.35	9,225.01	0.00	0		0		0	N/A
TEACHER (NEW)						65,068	1.00	65,068	N/A
TEACHER (NEW PRIMARY SKILLS)		0.00	0.00	65,068	1.00	0		(65,068)	-100%
UNAPPROP/UNASSIGNED			0.00					0	N/A
WORKSHOPS			0.00			0		0	N/A
AFTER SCHOOL SPED COORD (NEW)						2,200	0.00	2,200	N/A
TEACHER (CONVERT FROM PARA)						9,990	0.00	9,990	N/A
ADDITIONAL DAYS TEAM CHAIRS (NEW)						8,402		8,402	N/A
OFFSET CIRCUIT BREAKER						(8,402)		(8,402)	N/A
TEAM CHAIR ELEMENTARY (NEW)						65,068	1.00	65,068	N/A

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
1 PERSONAL SERVICES Total	5,395,724.77	6,258,294.35	7,456,921.00	8,374,149	126.65	8,298,096	124.03	(76,053)	-1%

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
2 EXPENSES									
COMPUTER SUPPLIES	522.80	2,384.28	1,975.00	1,121		1,142		21	2%
CONF/MTGS ADMINISTRATORS	515.00	910.88	1,371.00	3,923		2,473		(1,450)	-37%
CONF/MTGS PROFESSIONAL	2,504.91	4,581.17	10,905.00	9,360		14,194		4,834	52%
COPIER SUPPLIES			478.00	510		521		11	2%
COUNSELING SERVICES	22,225.00	35,640.00	31,750.00	32,399		33,172		773	2%
EQUIPMENT MAINTENANCE			100.00	400		400		0	0%
INSTRUCTIONAL MATERIALS	28,396.06	36,465.96	37,249.00	45,695		40,992		(4,703)	-10%
INSTRUCTIONAL SOFTWARE			180.00	180		180		0	0%
OFFICE SUPPLIES	0.00	575.43	411.00	530		557		27	5%
OTHER GENERAL SUPPLIES	1,444.68	2,718.76	2,700.00	3,146		3,146		0	0%
OTHER PROFESSIONAL SERVICES	9,533.26	10,711.89	10,548.00	10,771		10,858		87	1%
POSTAGE	510.34	295.91	1,200.00	1,212		1,273		61	5%
PUPIL TUTORING SERVICES	2,886.36	5,006.10	4,900.00	9,506		9,936		430	5%
SPECIAL EDUCATION EVALUATIONS	11,331.97	4,475.00	12,900.00	17,426		20,041		2,615	15%
TEXTBOOKS AND RELATED SOFTWARE	3,115.92	1,263.66	4,848.00	7,894		8,094		200	3%
TRAVEL /MILEAGE	3,372.32	4,155.91	4,200.00	4,337		4,352		15	0%
TRAVEL/MILEAGE						0		0	N/A
WORKBOOKS	996.52	1,771.14	765.00	773		773		0	0%
DUES OTHER						247		247	N/A
OFFSET TO CIRCUIT BREAKER						(3,000)		(3,000)	N/A
2 EXPENSES Total	87,355.14	110,956.09	126,480.00	149,183		149,349		166	0%
SPECIAL EDUCATION Total	5,483,079.91	6,369,250.44	7,583,401.00	8,523,332	126.65	8,447,445	124.03	(75,887)	-1%
TRANSPORTATION SERVICES									
1 PERSONAL SERVICES									
ATTENDANT						20,578	0.69	20,578	N/A
PT TRANSPORTATION DISPATCH (NEW)						18,055	0.50	18,055	N/A
1 PERSONAL SERVICES Total						38,633	1.19	38,633	N/A
TRANSPORTATION SERVICES Total						38,633	1.19	38,633	N/A

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
SPECIALIZED PROGRAMS									
1 PERSONAL SERVICES									
ADJMNT COUNSELOR/SOCIAL WORKER		0.00	67,286.00	70,089	1.00	83,126	1.00	13,037	19%
CLERICAL			20,866.00	0		0		0	N/A
COUNSELOR/PSYCHOLOGIST	0.00	0.00	40,687.00	50,399	0.50	50,399	0.50	0	0%
DISTRICT INCLUSION TEACHER			69,964.00	31,040	0.80	69,964	0.80	38,924	125%
DISTRICT INCLUSION THERAPIST			168,577.00	205,886	2.00	174,342	2.00	(31,544)	-15%
ELEM INCLUSION PARAPROFESSION		0.00	11,799.00	11,799	0.35	0	0.00	(11,799)	-100%
INSTRUCTIONAL ASSISTANT	1,456,950.23	1,660,141.95	1,833,369.00	1,190,798	45.83	1,245,394	47.50	54,596	5%
INSTRUCTIONAL ASSISTANT PRGM	353,756.07	224,717.28	0.00	0		0		0	N/A
OTHER TEMPORARY STAFF	296,442.22	342,072.49	13,290.00	52,563		13,290	0.00	(39,273)	-75%
OUT OF DISTRICT COORDINATOR	74,550.83	79,420.73	76,310.00	101,885	1.00	109,014	1.00	7,129	7%
PARAPROFESSIONAL	349,402.65	555,582.95	888,689.00	843,055	25.32	928,796	28.37	85,741	10%
PARAPROFESSIONAL PROGRAM	259,122.98	145,988.52	0.00					0	N/A
SUBSTITUTE SUPPORT STAFF	11,113.88	245.62	0.00	0		0		0	N/A
TEACHER	827,138.08	992,327.97	1,434,197.00	1,408,048	17.00	1,511,859	19.00	103,811	7%
THERAPIST	453,394.49	622,310.84	246,101.00	283,258	3.10	353,887	3.80	70,629	25%
UNAPPROP/UNASSIGNED		0.00	(45,000.00)	(45,000)		0		45,000	-100%
WORKSHOPS	2,150.00	0.00	0.00	0		0		0	N/A
TEACHER (NEW-SUMMER STAFFING)						0		0	N/A
TEACHER (NEW SPEECH/LANG THER)						0		0	N/A
INSTRUCT'L ASSISTANT (NEW-SUMMER)				13,308		0		(13,308)	-100%
OFFSET CIRCUIT BREAKER						(5,478)		(5,478)	N/A
SPEECH/LANG PATHOLOGIST (NEW)						19,520	0.30	19,520	N/A
OCCUPATIONAL THERAPIST (NEW)						6,507	0.10	6,507	N/A
PHYSICAL THERAPIST (NEW)						6,507	0.10	6,507	N/A
TEACHING ASSISTANTS (NEW)						46,000	2.00	46,000	N/A
TEACHING ASSISTANTS (INCREASE)						11,500	0.50	11,500	N/A
OFFSET TO CIRCUIT BREAKER						(187,636)	(4.50)	(187,636)	N/A
TEACHER			0.00			57,568	1.00	57,568	N/A
ADD DAYS OUT OF DISTC COORD (NEW)						5,478		5,478	N/A
1 PERSONAL SERVICES Total	4,084,021.43	4,622,808.35	4,826,135.00	4,217,128	96.90	4,500,037	103.47	282,909	7%
2 EXPENSES									
EQUIPMENT MAINTENANCE	2,001.19	1,143.20	8,100.00	6,100		6,450		350	6%

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
INSTRUCTIONAL EQUIPMENT	6,616.04	13,322.67	45,900.00	44,000		59,845		15,845	36%
INSTRUCTIONAL MATERIALS	8,645.14	1,985.71	15,400.00	13,400		13,400		0	0%
OTHER PROFESSIONAL SERVICES	320,454.97	350,304.74	405,750.00	392,600		353,200		(39,400)	-10%
2 EXPENSES Total	337,717.34	366,756.32	475,150.00	456,100		432,895		(23,205)	-5%
SPECIALIZED PROGRAMS Total	4,421,738.77	4,989,564.67	5,301,285.00	4,673,228	96.90	4,932,932	103.47	259,704	6%
TRANSPORTATION OUT OF DISTRICT									
1 PERSONAL SERVICES									
ATTENDANT	27,047.90	14,835.56	64,822.00	20,275	0.69	0		(20,275)	-100%
DRIVER	293,086.97	297,857.79	189,537.00	174,196	5.60	0	0.00	(174,196)	-100%
SUPERVISOR	28,450.42	28,623.11	29,474.00	29,474	0.42	0	0.00	(29,474)	-100%
OFFSET-DRIVER				(16,400)		(16,400)		0	0%
1 PERSONAL SERVICES Total	348,585.29	341,316.46	283,833.00	207,545	6.71	(16,400)	0.00	(223,945)	-108%
2 EXPENSES									
GASOLINE			33,170.00	33,170		33,759		589	2%
OTHER COMMUNICATIONS SERVICES			4,960.00	6,510		6,820		310	5%
OTHER VEHICULAR SUPPLIES			2,170.00	1,860		2,170		310	17%
SCHOOL BUS TRANSPORTATION	167,505.27	164,106.00	300,545.00	323,602		637,460		313,858	97%
VEHICLE LEASE/PURCHASE				35,229		38,591		3,362	10%
VEHICLE MAINTENANCE		0.00	7,750.00	4,960		5,270		310	6%
VEHICULAR PARTS & ACCESSORIES			6,200.00	5,270		5,270		0	0%
VEHICULAR TIRES AND TUBES			1,860.00	2,790		2,232		(558)	-20%
OFFSET-CIRCUIT BREAKER			0.00			(368,836)		(368,836)	N/A
2 EXPENSES Total	167,505.27	164,106.00	356,655.00	413,391		362,736		(50,655)	-12%
TRANSPORTATION OUT OF DISTRICT Total	516,090.56	505,422.46	640,488.00	620,936	6.71	346,336	0.00	(274,600)	-44%
TRANSPORTATION IN-DISTRICT									
1 PERSONAL SERVICES									
DRIVER			179,930.43	165,368	5.31	353,010	10.91	187,642	113%
SUPERVISOR	28,450.42	28,623.11	29,474.00	29,474	0.43	63,750	0.85	34,276	116%
OFFSET FULL DAY KINDERGARTEN						(11,760)		(11,760)	N/A
1 PERSONAL SERVICES Total	28,450.42	28,623.11	209,404.43	194,842	5.74	405,000	11.76	210,158	108%
2 EXPENSES									

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
DUES ADMINISTRATORS	275.00	275.00	0.00	300		275		(25)	-8%
GASOLINE	50,901.13	50,470.62	20,330.00	20,330		20,691		361	2%
OTHER COMMUNICATIONS SERVICES	4,322.17	4,981.68	3,040.00	3,990		4,180		190	5%
OTHER VEHICULAR SUPPLIES	845.62	2,925.94	1,330.00	1,140		1,330		190	17%
SCHOOL BUS TRANSPORTATION	120,345.80	130,410.65	95,952.00	103,500		110,250		6,750	7%
TRAINING AND DEVELOPMENT				0		0		0	N/A
VEHICLE LEASE/PURCHASE		28,373.57	28,980.00	26,771		29,112		2,341	9%
VEHICLE MAINTENANCE	6,767.99	6,779.50	4,750.00	3,040		3,230		190	6%
VEHICULAR PARTS & ACCESSORIES	6,743.22	7,927.92	3,800.00	3,230		3,230		0	0%
VEHICULAR TIRES AND TUBES	2,948.20	754.74	1,140.00	1,710		1,368		(342)	-20%
2 EXPENSES Total	193,149.13	232,899.62	159,322.00	164,011		173,666		9,655	6%
TRANSPORTATION IN-DISTRICT Total	221,599.55	261,522.73	368,726.43	358,853	5.74	578,666	11.76	219,813	61%
TUITION-OUT OF DISTRICT									
2 EXPENSES									
OFFSET-CIRCUIT BREAKER	(1,165,067.09)	(3,202,922.87)	(2,213,558.00)	(2,321,779)		(2,238,288)		83,491	-4%
TUITION COLLABORATIVES	649,321.86	718,209.00	678,370.00	622,954		45,580		(577,374)	-93%
TUITION OUT OF STATE	322,870.47	21,594.91	954,439.00	921,616		555,487		(366,129)	-40%
TUITION PRIVATE SCHOOLS	4,035,710.63	5,469,700.47	4,670,199.00	4,775,009		3,094,517		(1,680,492)	-35%
OTHER PROFESSIONAL SERVICES						0		0	N/A
TUITION PRIVATE RESIDENTIAL						1,550,665		1,550,665	N/A
TUITION MASSACHUSETTS SCHOOLS						754,667		754,667	N/A
2 EXPENSES Total	3,842,835.87	3,006,581.51	4,089,450.00	3,997,800		3,762,628		(235,172)	-6%
TUITION-OUT OF DISTRICT Total	3,842,835.87	3,006,581.51	4,089,450.00	3,997,800		3,762,628		(235,172)	-6%

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGET REQUEST	FY15 FTE's	INC/DEC	% INC
TUITION-MASS SCHOOL									
2 EXPENSES									
TUITION-NON MEMBER COLLABORATIVES						0		0	N/A
2 EXPENSES Total						0		0	N/A
TUITION-MASS SCHOOL Total						0		0	N/A
SPECIAL TRANSPORTATION:IN DISTRICT									
2 EXPENSES									
OTHER COMMUNICATIONS SERVICES								0	N/A
2 EXPENSES Total								0	N/A
SPECIAL TRANSPORTATION:IN DISTRICT Total								0	N/A
Grand Total	14,485,344.65	15,132,341.80	17,983,350.43	18,174,149	236.00	18,106,640	240.45	(67,508)	-0.4%

CAPITAL BUDGET REQUEST

Each year the School District submits a “cash capital” budget request to the Town. This request consists of two components – Furniture/Fixtures/Equipment and Technology. 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. The Capital requests for FF&E and Technology are included in this section. The cash capital requests for the facility work in the schools is presented separately by the Facilities Maintenance Department. The Director of the Facilities Maintenance Department meets with each school principal to develop the needs and then formulates the plan, which is reviewed with the Superintendent and Director of Finance and Business Operations.

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. The FF&E requests total \$163,562, of which \$72,117 or 44%, is for science equipment at the Middle and High Schools to address the changes to the science curriculum sequence. Other items of note include \$4,000 for furniture for an anticipated new Preschool classroom, continuation of a replacement cycle for art equipment at the Middle and High Schools, continuation of classroom furniture replacement in the primary grades at Schofield, replacement of ten area rugs at Sprague that are worn and frayed and represent a safety hazard, and replacement of six document cameras (“Elmos”) in the Math Department at the Middle School.

Through the review process with the subcommittee of the School Committee, the purchase of new basketball backboards for Fiske and Upham were taken off of the cash capital request and will be acquired through the facilities rental account based on the fact that the backboards are a facility fixture and rental revenue may be used for the maintenance, repair and upgrade of any school building and this would therefore be an appropriate funding source. Discussions will be held with the Facilities Maintenance Department regarding the possibility of accomplishing the reconfiguration of space at Hunnewell using the annual cash capital budget amount under FMD. If it is possible, the FF&E budget will be reduced by \$10,371.

Technology

Kathleen Dooley, the Director of Technology for the District, presented a comprehensive plan for technology implementation and replacement across all grade levels. The detailed Replacement and New budget pages are included in this section.

The Technology Capital includes three major components:

- The expansion of the 1:1 initiative to the 6th grade as a parent funded model
- Support for the infrastructure (network and servers)
- Hardware (workgroup printers, computers, tablets, and accessories)

Software and software licenses are funded through the operating budget.

While the full implementation of the 1:1 initiative at the 5th grade is only three months in, feedback from staff has been positive and a committee has been formed to solicit formal feedback through surveys, focus groups and other methods. There is a pilot taking place at the 6th grade and the roll up of the program is anticipated to have a similar positive impact on teaching and learning.

Support for the infrastructure focuses on making additional progress toward completion of a managed wireless network at all schools with the installation of wireless access points in the building. The goal is to have access points in every classroom by FY16.

The elimination of physical servers through the use of virtual servers is a cost-effective and green solution that allows multiple software applications to run on a single “box”, versus one application running on one box. A step further in the virtualization of operations that is included in the Technology Capital plan/request is outsourcing data management to the “cloud” – data centers with the capacity, security, redundancy and disaster recovery to support important applications, allowing human capital to be redeployed for direct support to students and teachers.

The hardware request is detailed in the Technology Capital budget pages that follow. Within this is the continued move to workgroup printers rather than individual classroom printers. This, again, is a more cost-effective approach and reduces the toner supply cost for both black and white and color printing.

The total cost for the Technology Capital is \$660,296. This amount, in conjunction with the FF&E Capital, would result in a total Capital request of \$823,858. This exceeds the \$803,000 projected for FY15 at Annual Town Meeting. However, the District is in conversations with the Wellesley Education Foundation and the Middle School PTO to determine if there can be a funding partnership for the 1:1 program in the 6th grade, which could result in a reduction to the overall Capital request.

ALL SCHOOL FF&E REQUESTS

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: Updated 12/09/2013

Location Code	Building / Request	FY2015	Description
39	Districtwide	3,200	
	Central Office	2,000	Replace Color Laser Jet w/Duplexer
	Nursing: Districtwide	1,200	Purchase new screening machine for hearing
10	Preschool	4,000	
	Furniture	4,000	For new classroom
12	Fiske Elementary	2,500	
	Fitness & Health:Equipment	0	Two new basketball backboards (funded through Facilities Rental account)
		2,500	Safety mats for indoor rock wall
13	Hardy Elementary	1,800	
	Schoolwide: Furniture	1,800	New chairs for the faculty room
14	Hunnewell Elementary	10,371	
	Schoolwide: Infrastructure	10,371	Subdivide Classrooms: for compliance w/ Rehabilitation Act & ADA
15	Sprague Elementary	4,354	
	Schoolwide: Furniture	354	Purchase 1 kidney shaped table for small group instruction
		4,000	Classroom Rugs
16	Schofield Elementary	24,000	
	Schoolwide: Furniture	24,000	Replace furniture in 1st grade classrooms (3 rooms)
17	Upham Elementary	0	
	Fitness & Health: Instructional	0	New basketball backboards (funded through Facilities Rental account)
21	Middle School	43,908	
	Art: Instructional	5,128	Replace 4 enlargers for the photography program
	Fitness & Health: Instructional	5,320	New Treadmill for the MS Fitness Center
	Fitness & Health:Furniture	669	Replace Office Furniture in Art/Fitness & Health Office
	Math: Instructional	5,400	Replace Document Camera in the Math Department
	Performing Arts: Furniture	600	New cyclorama
	Performing Arts: Equipment	4,500	10 Lav Mics
	Science/IT:Equipment	6,096	Microscopes
		8,828	Models: Plant Cell, Animal Cell, Tectonics, Volcano, Skeletal Models, etc.
		1,439	Recirculating Pump, Vacuum Pump, Vacuum Plate
		2,320	Orbiter Planetarium, Physiographic Relief Globe, Solar System Simulator
		612	Weather Station
		2,996	Geology Stream Table
31	High School	69,429	
	Art: Instructional	5,128	Last year for purchase of 4 enlargers based upon replacement cycle
	Library: Equipment	975	Folding Machine
		2,000	Laminator
	Schoolwide: Furniture	8,000	40 additional desks and chairs based on increased enrollment
	Science/IT: Equipment	46,826	9th Grade Physics equipment
	Science/IT: Furniture	3,000	Demonstration Table for 9th Grade Physics
	Science/IT: Safety	2,500	Reserve for annual chemical cleanouts
	Special Education: Furniture	1,000	Book Cases for 6 rooms
	DISTRICT TOTAL	163,562	

FY15 Technology Budget Summary

			Expenditures per Fiscal Year				
Code#:	Request Type	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Rep-01-Rep17	Replacement of Equipment	\$360,041	\$495,764	\$483,865	\$810,228	\$864,139	\$483,352
New01-New14	New Requests	\$222,928	\$162,532	\$318,184	\$298,785	\$91,159	\$76,628
	Other (Shipping/Handling /Installation)	\$7,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Technology Capital Requests		\$590,469	\$660,296	\$804,049	\$1,111,013	\$957,298	\$561,980

FY15 Technology Budget Request-Replacement

Ref #:	Project Description	Expenditures per Fiscal Year					
		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
REP-1	Desktop Mac Replacement	\$13,624	\$120,000	\$62,880	\$145,672	\$102,704	\$13,624
REP-2	Desktop Windows Replacement	\$8,379	\$0	\$1,862	\$31,654	\$931	\$1,862
REP-3	Laptop Mac Replacement	\$178,932	\$213,000	\$159,692	\$567,580	\$361,712	\$308,000
REP-4	Laptop Windows Replacement	\$1,034	\$0	\$1,034	\$3,102	\$1,034	\$1,034
REP-5	Grade 5 iPad Replacement	0	\$12,000	\$12,000	\$12,000	\$232,740	\$12,000
REP-6	Netbook Replacement	\$0	\$0	\$0	\$0	\$0	\$0
REP-7	Alphasmart Neo & Neo 2 Replacement	\$0	\$0	\$0	\$0	\$0	\$0
REP-8	Workgroup Laser Printer Replacement	\$4,075	\$4,075	\$5,705	\$6,520	\$6,520	\$6,520
REP-9	Network Inkjet Printer Replacement	\$2,250	\$2,250	\$2,250	\$2,250	\$6,520	\$6,520
REP-10	Network Infrastructure Replacement	\$85,912	\$85,733	\$150,489	\$0	\$65,000	\$65,000
REP-11	Server Replacement	\$14,699	\$16,800	\$10,000	\$10,000	\$16,800	\$16,800
REP-12	UPS Replacement	\$9,044	\$3,044	\$3,000	\$3,000	\$3,000	\$3,000
REP-13	Projector Replacement	\$25,642	\$20,642	\$54,133	\$0	\$40,838	\$25,642
REP-14	Projector Lamp Replacement	\$12,650	\$14,720	\$17,020	\$19,550	\$22,540	\$19,550
REP-15	Digital Video Camera Replacement	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580
REP-16	Flatbed Scanner Replacement	\$300	\$0	\$300	\$5,400	\$300	\$300
REP-17	Document Scanner Replacement	\$920	\$920	\$920	\$920	\$920	\$920
Total Capital Requests		\$360,041	\$495,764	\$483,865	\$810,228	\$864,139	\$483,352

FY15 Technology Budget Request-New

Ref #:	Project Description	Expenditures per Fiscal Year					
		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
NEW-01	Tablets for Elementary Special Education	\$0	\$3,222	\$0	\$0	\$0	\$0
NEW-02	Smartboard/Projector Installations	\$27,783	\$0	\$19,845	\$0	\$0	\$0
NEW-03	Bates Cafeteria Projection System	\$0	\$0	\$0	\$0	0	\$5,601
NEW-04	Bates Cafeteria Audio System	\$0	\$0	\$0	\$0	0	\$6,408
NEW-05	Computers for Enrollment and Program Changes	\$24,105	\$15,000	\$15,149	\$15,149	\$15,149	\$15,149
NEW-06	Tablets to Support New Evaluation System	\$9,823	\$3,000	\$0	\$0	\$0	\$0
NEW-07	1:1 Tablet Program for Grade 6	\$55,097	\$107,320	\$102,136	\$112,582	\$71,120	\$44,580
NEW-08	Projector/Apple TV installation for Grade 6	\$0	\$20,000	\$40,000	\$30,000	\$0	\$0
NEW-09	IPads and Carts for Grade 4 (1 cart per school with accessories (cart, case, keyboards)	\$0	\$0	\$108,864	\$0	\$0	\$0
NEW-10	Projector/Apple TV installation for Grade 4 (21 classrooms)	\$0	\$0	\$27,300	\$0	\$0	\$0
NEW-11	IPads and Carts for Grade 3 (1 cart per school with accessories (cart, case ,keyboards)	0	\$0	\$0	\$108,864	\$0	\$0
NEW-12	Projector/Apple TV installation for Grade 3 (21 classrooms)	0	\$0	\$0	\$27,300	\$0	\$0
NEW-13	Work group Printing Transition Middle School	\$3,260	\$0	\$0	\$0	\$0	\$0
NEW-14	Work group Printing Transition Elementary	0	\$13,990	\$4,890	\$4,890	\$4,890	\$4,890
	Other technology items purchased in FY14	\$102,860	\$0	\$0	\$0	\$0	\$0
	Total Capital Requests	\$222,928	\$162,532	\$318,184	\$298,785	\$91,159	\$76,628

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.

In FY14 a higher level of revolving funds were applied to offset operating budget costs. Some of the amounts will be sustained year after year, such as Athletics based on the number of students participating in sports. Other accounts were applied as one-time offsets at a higher level and t will be sustained on an on-going basis at much lower levels. This is due to the fact that some accounts had carried balances that should have been applied on a more regular basis over the years.

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. As part of the Strategic Plan the School Committee and Administration will be making an effort to reduce or eliminate fees in order to balance fiscal realities with the mandate to provide a free public education. In the FY15 Budget Request, \$8,900 is included to eliminate the fees students currently pay for materials in the Industrial Technology woodworking classes.

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.

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	FY2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	48,538	32,459	26,337	25,041	18,391
REVENUE	45,285	55,030	71,680	71,350	62,250
EXPENDITURE	61,364	61,152	72,976	78,000	68,567
ENDING BALANCE	32,459	26,337	25,041	18,391	12,074

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	FY2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	62,630	77,897	106,584	133,207	129,591
REVENUE	346,103	381,229	416,277	392,696	322,090
EXPENDITURE	330,836	352,542	389,654	396,312	375,648
ENDING BALANCE	77,897	106,584	133,207	129,591	76,033

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 (including approximately \$65,000 from Gate Receipts).

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.

MIDDLE SCHOOL	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>	<u>FY 2013</u>	<u>FY 2014 Proj.</u>
BEG. BALANCE	3,637	9,160	6,715	7,266	10,227
REVENUE	15,694	16,086	18,830	20,205	16,300
EXPENDITURE	10,171	18,531	18,279	17,244	18,000

ENDING BALANCE	9,160	6,715	7,266	10,227	8,527
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HIGH SCHOOL	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>	<u>FY 2013</u>	<u>FY 2014 Proj.</u>
BEG. BALANCE	10,927	10,214	16,608	28,114	22,186
REVENUE	23,502	31,698	29,115	39,488	33,750
EXPENDITURE	24,215	25,304	17,609	45,416	32,810

ENDING BALANCE	10,214	16,608	28,114	22,186	23,126
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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 (to be increased in FY15)

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

CHILD LAB	FY 2010	FY 2011	FY2012	FY2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	49,938	58,424	56,992	72,183	32,811
REVENUE	81,500	87,451	91,036	97,411	98,000
EXPENDITURE	73,014	88,883	75,845	136,783	152,362
ENDING BALANCE	58,424	56,992	72,183	32,811	(21,551)

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 FY14 Budget and the FY15 Budget Request, however tuition will need to be increased and/or program changes made.

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	FY2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	25,179	21,197	29,240	41,120	52,921
REVENUE	18,796	22,008	29,136	36,140	36,863
EXPENDITURE	22,778	13,965	17,256	24,339	24,825
ENDING BALANCE	21,197	29,240	41,120	52,921	64,959

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

RENTAL OF FACILITIES

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	FY 2010	FY 2011	FY 2012	FY 2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	216,044	420,794	466,949	270,530	250,972
REVENUE	337,964	236,828	265,058	209,571	213,762
EXPENDITURE	133,214	190,673	461,477	229,129	233,712
ENDING BALANCE	420,794	466,949	270,530	250,972	231,022

In FY15, the cost of the staffing to manage the facility rentals will be charged to the Facility Rental Revolving Account to match the expense to the revenue.

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. In FY15 the MS fee is eliminated for Industrial Technology.

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

MIDDLE SCHOOL	FY 2010	FY 2011	FY2012	FY 2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	6,476	5,775	4,949	6,451	9,015
REVENUE	12,269	14,121	10,326	11,279	9,000
EXPENDITURE	12,970	14,947	8,824	8,715	8,889
ENDING BALANCE	5,775	4,949	6,451	9,015	9,126
HIGH SCHOOL	FY 2010	FY 2011	FY2012	FY 2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	4,127	5,017	4,655	3,712	4,728
REVENUE	890	2,043	2,682	1,705	2,780
EXPENDITURE	-	2,405	3,625	689	703
ENDING BALANCE	5,017	4,655	3,712	4,728	6,805

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	FY 2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	4,313	5,718	7,755	7,659	7,852
REVENUE	3,941	3,792	4,932	3,996	4,075
EXPENDITURE	2,536	1,755	5,028	3,803	7,379
ENDING BALANCE	5,718	7,755	7,659	7,852	4,548

The FY14 Budget Request included 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 FY15 and in future operating budgets.

HIGH SCHOOL	FY 2010	FY 2011	FY2012	FY 2013	<i>FY 14 Proj.</i>
BEG. BALANCE	12,028	15,210	12,082	15,619	14,639
REVENUE	12,580	7,858	9,796	7,104	7,318
EXPENDITURE	9,398	10,986	6,259	8,084	14,884
ENDING BALANCE	15,210	12,082	15,619	14,639	7,073

The FY14 Budget Request included 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 FY15 and 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	FY 2013	<i>FY 14 Proj.</i>
BEG. BALANCE	56,662	36,282	36,637	37,042	<i>30,664</i>
REVENUE	40	355	405	23,622	<i>24,094</i>
EXPENDITURE	20,420	-	-	30,000	<i>35,500</i>
ENDING BALANCE	36,282	36,637	37,042	30,664	<i>19,258</i>

In the FY14 Budget Request the amount of revenue from the Parking Revolving fund to offset costs is \$35,000. This amount will be sustained for one more year in FY15 but is expected to be adjusted in future budget years.

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; \$348 Private Music Lessons (\$55/hour); \$75 Instrument Rental (school year)

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

DISTRICTWIDE	FY 2010	FY 2011	FY2012	FY 2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	48,973	49,651	30,223	53,370	68,878
REVENUE	115,222	115,277	126,856	144,060	145,000
EXPENDITURE	114,544	134,705	103,709	128,552	136,123
ENDING BALANCE	49,651	30,223	53,370	68,878	77,755

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	FY 2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	251,610	240,215	99,972	62,270	59,710
REVENUE	133,673	142,785	169,562	179,429	188,400
EXPENDITURE	145,068	283,028	207,070	181,989	150,000
ENDING BALANCE	240,215	99,972	62,270	59,710	98,110

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>	<u>FY 2013</u>	<u>FY 14 Proj.</u>
BEG. BALANCE	24,910	32,279	35,478	38,125	37,537
REVENUE	59,080	63,133	68,190	62,699	63,953
EXPENDITURE	51,711	59,934	65,543	63,287	90,652
ENDING BALANCE	32,279	35,478	38,125	37,537	10,838

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 decline.

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>	<u>FY 2013</u>	<u>FY 14 Proj.</u>
BEG. BALANCE	493,019	517,847	538,563	546,961	438,021
REVENUE	398,403	387,803	423,839	378,330	370,000
EXPENDITURE	373,575	367,087	416,765	487,271	490,000
ENDING BALANCE	517,847	538,563	546,961	438,021	318,021

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.

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	FY 2010	FY 2011	FY2012	FY 2013	<i>FY 2014 Proj.</i>
BEG. BALANCE	81,035	140,264	141,199	146,815	<i>145,458</i>
REVENUE	129,229	46,935	50,616	47,404	<i>48,353</i>
EXPENDITURE	70,000	46,000	45,000	48,762	<i>90,000</i>
ENDING BALANCE	140,264	141,199	146,815	145,458	<i>103,811</i>

Funds in this revolving account grew 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. The balance will be drawn down by \$45,000 in FY15 and on-going.

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>	<u>FY 2013</u>	<u>FY 2014 Proj.</u>
BEG. BALANCE	55,222	102,105	139,016	158,416	72,492
REVENUE	142,440	109,763	94,022	110,475	112,000
EXPENDITURE	<u>95,557</u>	<u>72,852</u>	<u>74,622</u>	<u>196,399</u>	<u>100,000</u>
ENDING BALANCE	102,105	139,016	158,416	72,492	84,492

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 these 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. The Preschool has also received a small amount of funding through a contract with the Department of Early Childhood Education.

WEF Grants

The Wellesley Education Foundation funds grants through two cycles each year- Spring and Fall. In FY13 WEF funded almost \$120,000 in grants submitted by staff in the District. WEF has already funded \$83,727 in grants during the FY14 fall application cycle. A complete listing for FY13 and FY14 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 FY13 (\$538,878) and in FY14 to date (\$156,192) 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.

WELLESLEY PUBLIC SCHOOLS

FY14 Grants	240 IDEA (SPED 94-142)		140 TITLE 1		298 ACAD SUPP		243 PLAN/DEV		262 EARLY		274 PROG.		305 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	\$ 112,583	1.00	112,583.00
PROJECT COORDINATOR															2.00	\$ 124,470	2.00	124,470.00
STIPENDS											\$ 1,551				-		-	1,551.00
INSTRUCTIONAL																		
PROFESSIONAL STAFF	2.1	\$ 154,000	0.83	\$ 76,089											1.00	\$ 89,985	3.93	320,074.00
STIPENDS					2.00	\$ 1,080							13.00	\$ 45,448	2.00		2.00	46,528.00
SUPPORT STAFF																		
AIDES/PARAPROFESSIONAL	34.76	\$ 878,874							1.00	\$ 28,326							35.76	907,200.00
SECRETARY/BOOKKEEPER															0.92	\$ 42,926	0.92	42,926.00
OTHER															2.70	\$ 44,827	2.70	44,827.00
STIPEND				\$ 9,386											annual	\$ 2,000	-	11,386.00
CONTRACTUAL SERVICES																		
CONSULTANTS		\$ 5,000									\$ 5,000						-	10,000.00
SPECIALISTS																\$ 12,921	-	12,921.00
INSTRUCTORS																	-	
OTHER		\$ 5,000				\$ 120					\$ 13,751						-	18,871.00
FRINGE BENEFITS																		
MA TEACHER RETIR		\$ 13,860		\$ 6,848		\$ 97											-	20,805.00
OTHER		\$ 22,067		\$ 1,514												\$ 66,250	-	89,831.00
SUPPLIES & MATERIALS																		
TEXTBOOKS MATERIALS																\$ 5,000	-	5,000.00
INSTRUC. TECHN & S.WARE						\$ 2,800											-	2,800.00
NON-INSTRUCTIONAL						\$ 178	\$ 2,556				\$ 1,000					\$ 4,080	-	5,258.00
TRANSPORTATION																		
SCHOOL BUSSING																\$ 306,000	-	306,000.00
OTHER																		
PRINTING & REPRODUCTION																\$ 1,000	-	1,000.00
TRAVEL													\$ 12,689			\$ 3,000	-	15,689.00
TOTAL	36.86	\$ 1,078,801	0.83	\$ 93,837	2	\$ 4,275	-	\$ 2,556	1.00	\$ 28,326	\$ -	\$ 21,302	\$ 13	\$ 58,137	7.62	\$ 815,042	48.31	2,099,720.00

GRANT AWARD FOR FY13

\$ 1,124,724

\$ 102,074

\$ 4,250

-

\$ 29,709

\$ 37,207

\$ 60,222

\$ 788,980

\$ 2,147,166

DIFFERENCE FY13 TO FY14

\$ (45,923)

\$ (8,237)

\$ 25

-

\$ (1,383)

\$ (15,905)

\$ (2,085)

\$ 26,062

\$ (47,446)

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2014	7/11/13	Check	\$ 985.00	Hunnewell School PTO, Inc	8 Trapezoid Tables for 1R Classroom
2014	7/11/13	Check	\$ 719.46	Hunnewell School PTO, Inc	Donna McFarlane - Teacher Allocation
2014	7/11/13	Check	\$ 151.58	Hunnewell School PTO, Inc	Lynn Kaminski - Teacher Allocation
2014	7/16/13	Check	\$ 4,000.00	Upham School PTO	FY 14 Library Gift Account
2014	7/24/13	Check	\$ 28.92	Hunnewell School PTO, Inc	Classroom Supplies
2014	7/25/13	Check	\$ 390.39	Hunnewell School PTO, Inc	Classroom Supplies - Tasanee Lolonga
2014	7/29/13	Check	\$ 255.00	Hunnewell School PTO, Inc	Bus / Field Trip
2014	7/29/13	Check	\$ 58.42	Hunnewell School PTO, Inc	Classroom Supplies
2014	7/29/13	Check	\$ 658.64	Hunnewell School PTO, Inc	PE / Playground Supplies
2014	7/30/13	Check	\$ 217.65	Hunnewell School PTO, Inc	Classroom Supplies for 3L and 4P
2014	7/30/13	Check	\$ 49.66	Hunnewell School PTO, Inc	Classroom Supplies
2014	7/30/13	Check	\$ 6.00	Phillip & Carol Gavie	METCO Program / Fundraiser - Katherine Goggin
2014	7/30/13	Check	\$ 8.00	Phillip & Carol Gavie	METCO Program / Fundraiser William Goggin
2014	7/30/13	Check	\$ 20.00	James & Liana Lane	METCO Program / Fundraiser - Mini Marathon
2014	7/30/13	Check	\$ 22.00	Xiang Hong Gu	METCO Program / Fundraiser - Mini Marathon
2014	7/30/13	Check	\$ 24.00	Ronda & Sean Rockett	METCO Program / Fundraiser
2014	7/30/13	Check	\$ 100.00	Ronda & Sean Rockett	METCO Program / Fundraiser
2014	7/30/13	Check	\$ 36.00	Keith & Elizabeth Wexelblatt	METCO Program / Fundraiser
2014	7/30/13	Check	\$ 50.00	Cathleen Crowley	METCO Program / Fundraiser
2014	7/30/13	Check	\$ 60.00	C Alexander & Molly Cote	METCO Program / Fundraiser
2014	7/30/13	Check	\$ 200.00	Antione Nakhle	METCO Program / Fundraiser
				Metropolitan Council for Educational Opportunity , Inc	
2014	7/30/13	Check	\$ 800.00	(METCO)	Wellesley METCO Program
2014	8/14/13	Check	\$ 466.82	Hunnewell School PTO, Inc	Shaina Overrocker - Teacher Allocation; 1C fire rated
2014	8/21/13	Check	\$ 2,463.92	WMS PTO	Mark Ito / Main Office Furniture
2014	8/27/13	Check	\$ 58.37	Hunnewell School PTO, Inc	Classroom supplies
2014	9/3/13	Item	\$ 400.00	The Davies Family	Backyard Golf Indoor Unit - Donation to the Golf Team
2014	9/4/13	Check	\$ 427.71	Target - Red Card Donation	
2014	9/6/13	Check	\$ 75.96	Hunnewell School PTO, Inc	Classroom supplies, Anne McGrath Teacher Allocation
2014	9/11/13	Check	\$ 8,400.00	Wellesley Friendly Aid Association	WINGS 2013
2014	9/11/13	Check	\$ 751.00	Wellesley Friendly Aid Association	PAWS 2013
2014	9/12/13	Check	\$ 228.00	Sprague PTO	Facility Fees on 6/20/13 and 6/21/13
2014	9/12/13	Check	\$ 2,380.00	Sprague PTO	Field Trip Transportation in May and June
2014	9/16/13	Check	\$ 500.00	Wellesley Middle School PTO	Deposit for Urban Improv
2014	9/16/13	Check	\$ 3,056.92	Friends of Wellesley High School Field Hockey	Field Hockey Goal & Field Hockey Helmet

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2014	9/23/13	Check	\$ 5,000.00	Class of 2012	
2014	9/25/13		\$ 692.04	Fiske PTO	Fiske Library
2014	9/27/13	Items	\$ 23,000.00	Bates School PTO	Bates School / Scientific Programs to benefit students
2014	9/30/13	Check	\$ 311.00	Hardy School PTO	Apple TV
2014	9/30/13	Items	\$ 500.00	Julia Shivers / James C. Cusack Jr.	Photo equipment , camera, lens for Art Department WHS
2014	10/4/13	Check	\$ 5,000.00	Sprague PTO	Sprague Students / Field Trip Fees
2014	10/7/13	List	\$ 23,000.00	Bates School PTO	Creative Arts 2013-2014
2014	10/9/13	Check	\$ 100.00	Anonymous	Track Team Donation
2014	10/9/13	Check	\$ 5,000.00	Hunnewell School PTO, Inc	Library Funds
2014	10/15/13	Check	\$ 200.00	Sprague PTO	Elana Wolkoff, School Psychologist
2014	10/16/13	Check	\$ 500.00	Middle School PTO	Mark Ito / Urban Improv
2014	10/21/13	Check	\$ 1,500.00	Hardy School PTO	Apple TV's, ceiling mounts, projectors
2014	10/21/13	Check	\$ 3,500.00	Sprague PTO	Sprague School Library
2014	10/24/13	Check	\$ 595.00	Wellesley Middle School PTO	Kate Mahoney / Career Cruising
2014	10/24/13	Check	\$ 2,000.00	Wellesley Middle School PTO	Katie LeClerc Greer
2014	10/24/13	Cash	\$ 95.00	Anne and Joe Marvan	WMS 8th Grade Quebec Trip
2014	10/24/13	Cash	\$ 20.00	Matt and Laura Olton	WMS 8th Grade Quebec Trip
2014	10/28/13	Cash	\$ 95.00	Susan and Don MacDougall	WMS 8th Grade Quebec Trip
2014	10/28/13	Cash	\$ 45.00	Rebecca and Steve Sullivan	WMS 8th Grade Quebec Trip
2014	10/28/13	Item	\$ 400.00	Harry Westcott	King Master Cornet and Case
2014	10/30/13	Check	\$ 1,374.00	Hunnewell School PTO, Inc	Conference Registration
2014	10/31/13	Item	\$ 71.88	Hunnewell School PTO, Inc	Volleyball Net
2014	10/31/13	Item	\$ 200.00	Karen Wilcox	WHS Art Department - Photo Equipment
2014	11/5/13	Item	\$ 100.00	Mason Smith	Best Buddies
					Reimbursement for DeCordova Trip
				Bates School PTO	5th Grade Mystery Trip
					1st Grade Trip Franklin
2014	11/6/13	Check	\$ 2,805.00		Zoo Trip
2014	11/6/13	Check	\$ 3,000.00	Bates School PTO	Bates Library Books
2014	11/11/13	Check	\$ 1,359.17	Schofield PTO	Library Books
2014	11/12/13	Check	\$ 5,000.00	Wellesley Middle School PTO	Middle School Library Books
2014	11/12/13	Check	\$ 19,893.30	Wellesley Middle School PTO	Cafeteria Tables for Students
2014	11/7/13	Check	\$ 55.00	Schofield School PTO	WB Mason Order - Stereo Headphones
2014	11/7/13	Check	\$ 297.50	Schofield School PTO	Bus to Marshfield - tide pooling
2014	11/7/13	Check	\$ 195.00	Schofield School PTO	2nd Grade Field Trip to Jackson Homestead Museum
2014	11/18/13	Check	\$ 2,925.00	Wellesley Middle School PTO	MDA Conference Registrar
2014	11/18/13	Check	\$ 200.00	Mahmut Edip Gurol / Eray Savgan Gurol	WMS Science Olympiad Team
2014	11/26/13	Check	\$ 50.00	Rutledge Properties	Wellesley METCO Program
2014	11/20/13	Check	\$ 156.25	Hunnewell School PTO, Inc	2nd Grade Field Trip
2014	11/24/13	Check	\$ 390.50	Sprague PTO	2nd Grade Teachers for better assessment of new common core standards
2014	11/22/2013	Items	\$ 750.00	Patricia Gimbel Epstein	Photo equipment

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2014	11/26/2013	Check	\$ 320.00	Wellesley Middle School PTO	Science Olympiad
2014	11/26/2013	Check	\$ 308.73	Middle School PTO	Instrument Making Club / Tom Cummings / Instrument Making
2014	11/26/2013	Check	\$ 2,000.00	Middle School PTO	Jack Gantos / Natasha Goddard / Grade 6 English Curriculum
2014	11/26/2013	Check	\$ 200.00	Middle School PTO	Elephant Walk Food - Around the World Curriculum / Cambodian Unit
2014	11/26/2013	Check	\$ 1,495.00	Middle School PTO	BrainPop Renewal
2014	12/5/2013	Check	\$ 900.00	Hardy School PTO	Field Trips - Second Grade Tide pooling (\$450) and Drumlin Farm (\$450)
2014	12/9/2013	Check	\$ 810.00	Hunnewell School PTO, Inc	Field Trip - bus expense
2014	12/9/2013	Check	\$ 255.00	Hardy Parent Teacher Organization	Broadmoor Field Trip - May 2013
2014	12/9/2013	Check	\$500.00	Alliance Energy	2013 Ed Grant - Math & Science Resources
2014	12/10/2013	Check	\$450.00	Schofield School PTO	Bus to Gillette Stadium - 5th Grade
2014	12/10/2013	Check	\$630.00	Schofield School PTO	Boston Common 3rd Grade
2014	12/10/2013	Check	\$3,022.50	Schofield School PTO	Eastern Bus Orders
2014	12/11/2013	Check	\$885.00	Wellesley Middle School PTO	Chariots of the Sun
2014	12/11/2013	Check	\$750.00	Wellesley Middle School PTO	Chris Crowe
2014	12/11/2013	Check	\$5,241.00	Coffee Pond	School Portrait Revenue Sharing Donation
			\$ 156,192.29		



2012 / 2013 Wellesley Education Foundation

Code	Description	School	Approved Amount	Recipient	Account #	
A1	Nonfiction Titles for Independent Reading in Grade 6 Literacy Workshop	Middle School	\$ 3,269.12	Dayle Dickinson	29369299 555010	331A1
A2	Benchmark Assessment System K-2	District Wide	\$ 2,683.80	Christina Cooney	29369299 553040	331A2
A3	Upper Elementary Guided Reading Literacy	Bates	\$ 8,000.00	Megan Riley-Padilla	29369299 553040	331A3
A4	Classroom Sound Field	Middle School	\$ 1,300.00	Kirsten Blackwill Suzanne Chmielinski	29369299 553070	331A4
A5	Grade 8 Independent Reading Pilot	Middle School	\$ 1,400.00	Sarah Chessman Amy Anderson	29369299 553040	331A5
A6	Media Matters / Bradford iPad Cart	High School	\$ 4,000.00	Amanda Brown	29369299 583030	331A6
B1	Supporting Literacy with Dramatic Arts	Upham School	\$ 2,350.00	Rachel Keegan-McGlenn	29369299 553040	331B1
B3	Work Bench Tools	High School	\$ 3,315.56	Shayla Vines Teachers for Safe Schools	29369299 553070	331B3
B5	Respect for Human Differences Project	District Wide	\$ 1,129.01	Ilene Sharpe	29369299 555010	331B5
B6	Ware Carts for Clay Projects	Middle School	\$ 2,810.00	Sarah Steinberg	29369299 583090	331B6
B7	Music Technology Software & MIDI Keyboards	High School	\$ 1,712.00	Steve Scott	29369299 553070	331B7
B9	WMS Photography Program Enhancements	Middle Schools	\$ 1,446.95	Jill Callahan	29369299 583090	331B9
C1	Using Robots to Engage Students in Programming	High School	\$ 2,519.50	Robert Cohen	29369299 553070	331C1
C3	Chemistry Demonstrations	High School	\$ 515.00	Thomas van Geel David Jackson	29369299 553070	331C3
C4	Electricity Curricular and/or Extra-Curricular Improvements Pilot	Middle School	\$ 1,006.00	Darius Russell Kish	29369299 553040	331C4
C6	Formative Assessment / Instant Feedback	District Wide	\$ 11,998.00	Carolyn Markuson	29369299 553070	331C6
C8	Professional Development for School Nurses	District Wide	\$ 750.00	Linda Corridan	29369299 530900	331C8
TOTAL APPROVED FALL 2012 /2013			\$ 50,204.94			

2013 Wellesley Education Foundation

Code	Description	School	Approved Amount	Recipient	Org	Object	Project
A1	Graphic Novels- A Proven Way to Engage all Readers and Writers	Schofield & Upham	\$3,567.00	Anthony Moretti / Taryn Elacqua	29369299	553010	A113S
A2	Shakespeare at Wellesley: Stories, Stage and Society	WMS	\$3,750.00	Natasha Padilla-Goddard / Colleen Tang / Claire Lee	29369299	530500	A213S
A3	Smart Documentary Camera	WHS	\$780.00	Yihong Xu	29369299	553070	A313S
A4	Leveled Literacy Intervention Grades 3-5	Sprague	\$4,860.00	Christina Cooney	29369299	553010	A413S
B1	Advanced Hydraulic Press Tools & Equipment	WHS	\$942.46	Shayla Vines	29369299	553070	B113S
B2	Developing a Growth Mindset at Fiske School	Fiske	\$1,500.00	Lindsey Crowe, Sarah Fontaine, Sharon Grossman,	29369299	553040	B213S
B3	Dynamite Display of Creativity	WHS	\$6,300.00	Thom Carter	29369299	553090	B313S
B4	Wellesley High School Program Enhancements	WHS	\$1,446.95	Doug Johnson	29369299	553070	B413S
B5	Fiske Piano	Fiske	\$4,395.00	Julie Verret	29369299	553070	B513S
B6	Developing Student Skills in Anxiety Management	WHS	\$655.20	Alison Mountford	29369299	553050	B613S
C1	iPads for 21st Century Learning	WMS	\$18,063.00	Colleen Tang	29369299	583030 555050	C113S
C2	Research and Pleasure Reading support for new SS curriculum	District Wide	\$10,500.00	Carolyn Markuson	29369299	553050	C213S
C3	Laptops for the Lab	WMS	\$18,063.00	Matthew Clarke	29369299	583030	C313S
TOTAL APPROVED SPRING 2013			\$	74,822.61			

2013 /2014 Wellesley Education Foundation

Code	Description	School	Approved Amount	Recipient	Org	Object	Project
A1	Boston and its Neighborhoods Then and Now	Hardy Hunnewell	\$3,450.00	Lisa Rogers and Brienne Lemire	29369299	553040	A113F
A2	Capitalism as a System of Governance Course	High School Middle School	\$725.00	Jacqueline Katz	29369299	571120	A213F
A4	NECTFL Conference	High School	\$2,100.00	Timothy Eagan	29369299	571120	A413F
A5	Audio Books for the Reading Classroom	Middle School	\$2,450.00	Nancy Smith	29369299	555050	A513F
A6	Sparkles Will Fly!	High School	\$1,340.00	Shayla Vines	29369299	571120	A613F
A7	Demonstration Mirror for Wheel Throwing	High School	\$1,250.00	Amie Ciluffo Larson	29369299	553040	A713F
B1	Producing Prototypes!	High School	\$3,989.00	Michael Quinlan	29369299	583030	B113F
B2	National Science Teachers Association Conference	District Wide	\$3,960.00	Dean Blasé	29369299	571120	B213F
B4	Apple TV for iPad 1:1	Middle School Sprague	\$5,622.00	Brian Allieri Genie Giedini, Katherine	29369299	583030	B413F
B5	Hands on Technology in the Kindergarten Classroom	Bates	\$11,520.00	Bender, Sara Bartelloni, Amy	29369299	583030	B513F
B6	Read to Self	Schofield	\$1,200.00	Rachel Stewart	29369299	553040	B613F
B7	Book Buddies for Life	Middle School	\$6,890.00	Sarah Chessman	29369299	553040	B713F
C2	Chemistry Demos and Equipment	High School	\$4,890.00	Thomas van Geel	29369299	553040	C213F
C4	Vernier Sensor Series for Chemistry	High School	\$19,952.65	Matthew Boody	29369299	553070	C413F
C5	Completing Our Microscope Collection	High School	\$7,896.00	Kenneth Bateman Carolyn Collins, Jackie	29369299	553070	C513F
C6	ProScope Digital Microscopes	All Elementary Hunnewell Schofield Sprague	\$3,992.70	Hogland	29369299	553070	C613F
C8	Explorations: Exploring Hands On Science	Upham	\$2,500.00	Dr. Carolyn Markuson	29369299	553040	C813F
TOTAL APPROVED FALL 2013			\$ 83,727.35				