

FY14 Budget Overview

Introduction

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

1. Aligned to Areas of District Need

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

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

2. Developed Using a Collaborative, Transparent Approach

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

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

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

Process

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

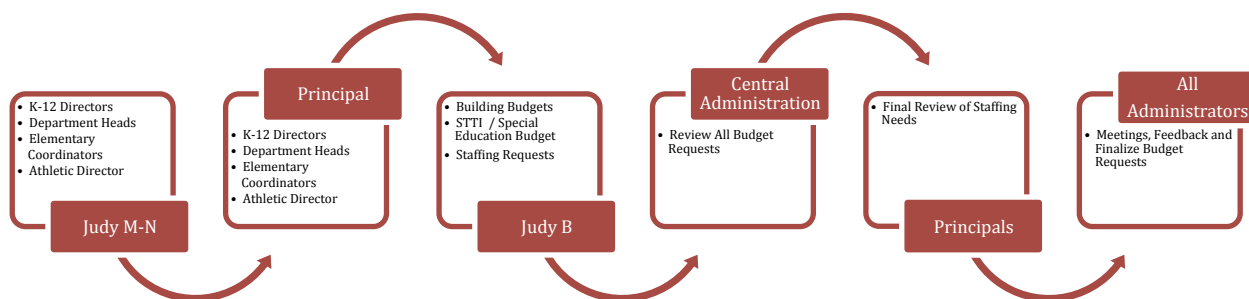
the Board of Selectman, and Advisory Liaisons, outlining potential FY14 proposals. The first was a budget that reflected a 2.9 percent increase over the approved FY13 budget. This was a scenario closely aligned to the Town's initial projection and assumed the costs of steps and lanes, a one percent cost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

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

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

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

Figure 1



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

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

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

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

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

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

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

Impact of Student Enrollment

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

projections indicate an overall decline. A review of the total sections needed supported the ability to reduce by 2.0 FTEs, partially offsetting the increases in staffing needed to provide level services driven almost entirely by compliance with Special Education IEP (Individualized Education Program) services and nursing/medical services. However, the impact of recent move-ins and concern about the Kindergarten level registrations suggest that those two FTEs may be needed and will be held in reserve pending the status of enrollments and new registrations during the summer.

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

Targeted Investments

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

Educator Evaluation

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

Instructional Coaches/Intervention Specialists

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

METCO

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

Student Fees

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

Principal Mentoring

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

Central Registration

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

Summer Science Enrichment

The Summer Science Enrichment program was piloted this past summer on a voluntary basis. Middle school teachers met with our rising 7th grade Boston students for two weeks to preview and review the science curriculum and to build habits of mind with a view to increasing the number of students of color taking advanced science courses at Wellesley High School. This summer, rising 7th and 8th grade students will participate in a two-week science/math program taught by WMS teachers and in bi-monthly seminars during the next school year. The Summer Science Enrichment program grows from a need expressed by students for more support in Science and Math during non-school time and meets the district priorities of Math/Science and Narrowing the Achievement Gap. In addition, this program will be expanded and offered in Wellesley as well as in Boston to reach a larger number of students and to allow 7th and 8th graders to attend the program at either location. Funding will be through a combination of the operating budget, the METCO grant and the Friends of Wellesley METCO.

Professional Development

In order to effectuate the priorities of the District in Math/Science, Narrowing the Achievement Gap, and Educator Evaluation System, professional development for all staff is required. During

FY14, curriculum alignment in Mathematics and a curriculum revision in Social Studies will continue. A curriculum review in Science will also begin during FY14. WPS teachers and department chairs do this work during the summer as well as during the school year. In order to grow and sharpen skills, it is important for staff to access research and share ideas with colleagues locally and nationally by attending conferences and workshops. All districts in Massachusetts are required to provide cost-free opportunities for staff to acquire PDPs (Professional Development Points) toward their re-licensure as Professional Status Teachers. As the District implements the new Educator Evaluation System, all staff will need training and practice in each element of the new system. This budget request includes increased professional development funding in each building as well as in targeted curriculum areas.

Technology Department Reorganization

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

1:1 Program Coordinator

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

Summary

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

FY2014 Budget Development
Revised 10/29/2012

Fall/Winter 2012

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

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

2013

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

Wellesley Public Schools School Committee Operating and STTI Budget Guidelines FY2014

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

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

Budget Guidelines

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

FY14 Curriculum Budget Worksheet

November 2, 2012

Hello Friends,

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

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

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

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

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

--

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

--

Opportunities (i.e., grants):

--

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

--

BUDGET RECAP - ORIGINAL REPORTING MODEL

OPERATIONS	FY13 BUDGET	FY14 REQUEST	\$ INC/DEC	% INC
320 Instruction				
Personal Services	\$ 44,089,449	\$ 46,649,777	\$ 2,560,328	5.81%
Expenses	\$ 1,458,511	\$ 2,001,835	\$ 543,324	37.25%
Instruction Total	\$ 45,547,960	\$ 48,651,612	\$ 3,103,652	6.81%
330 Administration				
Personal Services	\$ 906,055	\$ 894,780	\$ (11,275)	-1.24%
Expenses	\$ 147,700	\$ 149,168	\$ 1,468	0.99%
Administration Total	\$ 1,053,755	\$ 1,043,948	\$ (9,807)	-0.93%
340 Operations				
Personal Services	\$ 668,605	\$ 753,821	\$ 85,216	12.75%
Expenses	\$ 322,900	\$ 366,357	\$ 43,457	13.46%
Operations Total	\$ 991,505	\$ 1,120,178	\$ 128,673	12.98%
360 STT&I				
Personal Services	\$ 5,342,399	\$ 4,732,118	\$ (610,281)	-11.42%
Expenses	\$ 5,179,504	\$ 5,035,302	\$ (144,202)	-2.78%
STT&I Total	\$ 10,521,903	\$ 9,767,420	\$ (754,483)	-7.17%
School Operations Budget	\$ 58,115,123	\$ 60,583,158	\$ 2,468,035	4.25%
RECAP TOTALS				
Total Personal Services	\$ 51,006,508	\$ 53,030,496	\$ 2,023,988	3.97%
Total Expenses	\$ 7,108,615	\$ 7,552,662	\$ 444,047	6.25%
Total Operations Budget	\$ 58,115,123	\$ 60,583,158	\$ 2,468,035	4.25%

NOTE: Vocational Tuitions are reported as a regular education expense in FY14 under 320-Instruction rather than as a Special Education tuition under 360-STTI, where they were voted in FY13 and prior years. With the exception of this Recap, the shift from STTI to Instruction is reflected 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

BUDGET RECAP - NEW REPORTING MODEL

OPERATIONS	FY13 BUDGET *	FY14 REQUEST	\$ INC/DEC	% INC
<u>320 Instruction</u>				
Personal Services	\$ 36,655,555	\$ 38,302,324	\$ 1,646,769	4.49%
Expenses	\$ 1,430,958	\$ 1,852,652	\$ 421,694	29.47%
Instruction Total	\$ 38,086,513	\$ 40,154,976	\$ 2,068,463	5.43%
<u>330 Administration</u>				
Personal Services	\$ 906,055	\$ 894,780	\$ (11,275)	-1.24%
Expenses	\$ 147,700	\$ 149,168	\$ 1,468	0.99%
Administration Total	\$ 1,053,755	\$ 1,043,948	\$ (9,807)	-0.93%
<u>340 Operations</u>				
Personal Services	\$ 668,605	\$ 753,821	\$ 85,216	12.75%
Expenses	\$ 322,900	\$ 366,357	\$ 43,457	13.46%
Operations Total	\$ 991,505	\$ 1,120,178	\$ 128,673	12.98%
<u>360 SPECIAL EDUCATION</u>				
Personal Services	\$ 12,776,293	\$ 13,079,571	\$ 303,278	2.37%
Expenses	\$ 5,207,057	\$ 5,184,485	\$ (22,572)	-0.43%
Special Education Total	\$ 17,983,350	\$ 18,264,056	\$ 280,706	1.56%
School Operations Budget	\$ 58,115,123	\$ 60,583,158	\$ 2,468,035	4.25%
RECAP TOTALS				
Total Personal Services	\$ 51,006,508	\$ 53,030,496	\$ 2,023,988	3.97%
Total Expenses	\$ 7,108,615	\$ 7,552,662	\$ 444,047	6.25%
Total Operations Budget	\$ 58,115,123	\$ 60,583,158	\$ 2,468,035	4.25%

*FY13 Budget has been adjusted across categories to provide an "apples to apples" comparison under the new budget model for Special Education.

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

FY14 BUDGET

REVENUE SUMMARY

GENERAL FUND

Salaries	\$ 53,030,496
Expenses	\$ 7,552,661
Total General Fund Budget	<u>\$ 60,583,157</u>

**LOCAL REVENUE SUPPORTING
GENERAL FUND OFFSETS**

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

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

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

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

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

FY14 BUDGET SUMMARY BY PROGRAM

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
AFTER SCHOOL ACTIVITIES	13,162.53	-1,371.94	127,086.12	-116,154		-116,154		0	
ART	986,111.48	993,717.41	1,105,510.63	1,211,980	13.85	1,307,805	14.70	95,825	7.91%
ATHLETICS	597,590.54	662,485.23	653,714.40	746,511	2.93	737,119	2.93	-9,392	-1.26%
CLASSICAL/MODERN LANGUAGES	1,449,665.82	1,582,145.45	1,607,347.80	1,895,550	22.30	1,995,051	22.90	99,501	5.25%
CLUBS/ACTIVITIES	2,986.80	1,860.90	2,803.17	2,652		5,175		2,523	95.14%
COMMUNITY SERVICES	1,103.52	2,351.43	1,315.36	13,480		13,480		0	
CURRIC/INSTRUCTION	162,802.83	94,392.46	133,037.19	152,314		195,841		43,527	28.58%
EDUCATIONAL TECHNOLOGY	832,008.54	827,406.91	818,802.84	749,449	10.90	913,786	11.38	164,337	21.93%
ENGLISH LANGUAGE LEARNERS	237,736.57	282,487.49	294,444.62	317,410	4.10	428,908	4.40	111,498	35.13%
ENGLISH/LANG ARTS	1,807,725.07	1,840,387.23	1,903,198.74	2,174,497	26.00	2,173,313	25.90	-1,184	-0.05%
FACILITIES/MAINT	24,861.79	16,279.84	20,940.88	21,200		21,200		0	
FAMILY/CONSUMER SCIENCE	426,283.64	553,618.13	570,128.35	330,181	4.55	333,682	4.35	3,501	1.06%
FINANCE/ADMIN	486,843.06	502,088.57	734,091.58	585,896	7.76	694,128	9.00	108,232	18.47%
FITNESS/HEALTH	1,332,924.27	1,325,248.41	1,306,581.92	1,648,694	18.65	1,693,847	18.90	45,153	2.74%
GUIDANCE	1,208,064.13	1,231,857.96	1,482,280.83	1,586,803	18.93	1,602,296	19.00	15,493	0.98%
HEALTH/NURSING SERVICES	763,988.74	771,630.38	837,046.00	947,056	11.30	1,009,042	11.80	61,986	6.55%
INDUSTRIAL TECHNOLOGY	336,527.10	344,679.21	347,219.11	396,533	4.75	395,819	4.55	-714	-0.18%
INFORMATION MGT/TECHNOLOGY	126,767.77	121,960.14	160,563.64	124,926	1.50	147,367	1.50	22,441	17.96%
INTRAMURALS	35,774.90	39,053.11	39,134.04	38,694		38,700		6	0.02%
LIBRARY/MEDIA	834,572.83	829,455.13	770,851.73	827,275	16.30	911,000	16.40	83,725	10.12%
LITERACY	823,671.72	837,449.18	877,968.12	1,177,589	17.60	1,241,263	17.42	63,674	5.41%
MAINTENANCE & OP	0.00	56,890.40	109,914.39	0		0		0	
MATHEMATICS	2,087,567.14	2,064,552.43	2,170,909.31	2,576,674	29.00	2,767,843	30.58	191,169	7.42%
NETWORKING/COMPUTER TECHNOLOGY	486,068.20	528,625.56	299,136.64	626,820	7.00	826,512	9.30	199,692	31.86%
PERFORMING ARTS	1,212,757.25	1,296,594.43	1,404,347.20	1,513,577	18.73	1,580,212	19.13	66,635	4.40%
PERSONNEL	271,197.18	265,989.47	273,226.58	314,084	2.50	319,771	2.72	5,687	1.81%
PRINCIPAL	2,380,697.07	2,460,694.76	2,466,028.06	2,506,517	32.20	2,553,831	34.47	47,314	1.89%
PRODUCTION CENTER	114,964.19	118,591.02	118,743.47	123,323	2.86	115,688	2.86	-7,635	-6.19%
PRODUCTION CTR	50,059.24	48,754.37	52,886.94	59,200		57,776		-1,424	-2.41%
PROFESSIONAL DEVELOPMENT	37,083.00	54,475.00	39,224.29	37,695		117,500		79,805	211.71%

FY14 BUDGET SUMMARY BY PROGRAM

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
REGULAR EDUCATION	9,828,006.64	10,148,000.59	10,348,459.30	11,763,410	138.90	12,363,808	143.00	600,398	5.10%
SCHOOL COMMITTEE	12,586.30	15,781.85	19,384.05	16,026	0.15	16,416	0.15	390	2.43%
SCIENCE	1,816,310.29	1,863,980.30	1,896,620.56	2,379,808	27.95	2,454,757	27.70	74,949	3.15%
SOCIAL STUDIES	1,535,422.74	1,571,762.97	1,698,161.01	2,022,387	25.20	2,021,431	24.80	-956	-0.05%
SPECIAL EDUCATION	5,782,934.03	5,483,079.91	6,369,250.44	7,583,401	114.37	8,523,332	126.65	939,931	12.39%
STUDENT SERVICES	83,228.49	131,501.06	97,867.76	87,264		63,900		-23,364	-26.77%
SUPERINTENDENT	666,574.22	648,055.69	688,808.79	723,645	5.85	707,761	5.85	-15,884	-2.19%
TELEPHONE								0	
TRANSPORTATION	266,445.72	129,480.00	94,748.59	235,600		235,600		0	
TRANSPORTATION SERVICES	9,882.49	10,041.50	10,102.27	10,403	0.15	10,403	0.15	0	
TUITION-REGULAR	73,500.00	43,600.00	72,187.50	98,927		153,923		54,996	55.59%
VIDEO PRODUCTION	45,920.46	47,161.67	95,759.24	203,877	2.50	209,302	2.50	5,425	2.66%
SPECIALIZED PROGRAMS	3,764,954.65	4,421,738.77	4,989,564.67	5,301,285	122.78	4,746,735	97.90	-554,550	-10.46%
TRANSPORTATION OUT OF DISTRICT	553,599.45	516,090.56	533,796.03	669,468	8.16	637,336	6.71	-32,132	-4.80%
TRANSPORTATION IN-DISTRICT	194,692.71	221,599.55	233,149.16	339,746	6.13	358,853	5.74	19,106	5.62%
TUITION-OUT OF DISTRICT	3,828,623.21	3,842,835.87	3,006,581.51	4,089,450		3,997,800		-91,650	-2.24%
Grand Total	47,594,248.31	48,849,060.35	50,882,924.82	58,115,123	725.85	60,583,157	725.34	2,468,034	4.25%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
1 PERSONAL SERVICES									
ACCOUNTANT	54,592.80	57,425.33	56,717.52	59,322	1.00	301,157	5.00	241,835	407.66%
ADMJNT COUNSELOR/SOCIAL WORKER	0.00	0.00	0.00	148,660	2.00	154,852	2.00	6,192	4.17%
ADMINISTRATIVE ASSISTANT	307,390.70	296,586.78	354,639.53	313,447	5.00	254,676	4.00	-58,771	-18.75%
ATTENDANT	30,026.21	47,364.06	43,804.51	104,376	3.88	65,914	2.50	-38,462	-36.85%
CLERICAL	79,335.06	83,651.14	95,571.86	162,667	2.86	158,771	2.58	-3,896	-2.40%
CLERICAL (NEW-CENTRAL REGISTRATION)	0.00	0.00	0.00	0		9,723	0.24	9,723	
COMPUTER TECHNICIAN	265,614.14	270,088.36	94,635.63	247,248	4.00	278,154	4.50	30,906	12.50%
COUNSELOR/PSYCHOLOGIST	1,905,520.96	1,814,401.21	2,280,215.62	2,428,836	26.47	2,554,292	27.27	125,456	5.17%
DIRECTOR/DEPARTMENT HEAD	1,538,117.29	1,631,360.38	1,737,138.96	1,656,615	14.90	1,668,035	14.90	11,420	0.69%
DISTRICT C/FS DIRECTOR/DEPT HD	0.00	0.00	0.00	19,952	0.20	20,359	0.20	407	2.04%
DISTRICT ELL DIRECTOR/DEPT HD	0.00	0.00	0.00	33,885	0.50	48,882	0.50	14,997	44.26%
DISTRICT INCLUSION TEACHER	0.00	0.00	0.00	69,964	0.80	69,964	0.80	0	
DISTRICT INCLUSION THERAPIST	0.00	0.00	0.00	168,577	2.00	171,401	2.00	2,824	1.68%
DISTRICT SPED SUPPORT STAFF SUBS	0.00	0.00	0.00	5,750		5,750		0	
DISTRICT SPED WORKSHOPS	0.00	0.00	0.00	35,040		35,040		0	
DRIVER	292,926.19	293,086.97	297,857.79	369,467	11.72	339,564	10.91	-29,904	-8.09%
ELEM ACADEMIC STIPENDS	0.00	0.00	0.00	15,725		15,722		-3	-0.02%
ELEM COUNSELOR/PSYCHOLOGIST	0.00	0.00	0.00	23,027	0.40			-23,027	-100.00%
ELEM DIRECTOR/DEPT HEAD	0.00	0.00	0.00	118,293	1.00	103,751	1.00	-14,542	-12.29%
ELEM ED TECH INSTR COORD	0.00	0.00	0.00	193,071	2.00	193,071	2.00	0	
ELEM INCLUSION PARAPROFESSION	0.00	0.00	0.00	11,799	0.35	11,799	0.35	0	
ELEM LITERACY SPECIALIST (NEW)	0.00	0.00	0.00	0		65,068	1.00	65,068	
ELEM MATH INSTR COORDINATOR	0.00	0.00	0.00	173,425	2.00	189,092	2.00	15,667	9.03%
ELEM MATH SPECIALISTS (NEW)	0.00	0.00	0.00	0		97,602	1.50	97,602	
ELEM SCIENCE INSTR COORDINATOR	0.00	0.00	0.00	88,295	1.00	91,974	1.00	3,679	4.17%
ELEM SPECIAL ED SECRETARY	0.00	0.00	0.00	45,700	1.00	45,700	1.00	0	
HS CHILD LAB OFFSET	0.00	0.00	0.00	-75,000		-75,000		0	
HS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-50,000		-50,000		0	
INSTRUCTIONAL ASSISTANT	2,580,346.06	2,421,792.79	2,834,758.38	3,186,102	120.36	2,532,330	96.68	-653,772	-20.52%
INSTRUCTIONAL ASSISTANT PRGM	0.00	353,756.07	224,717.28	0		0		0	
INSTRUCTIONAL COORDINATOR	543,869.21	553,472.50	614,425.17	88,316	1.40	100,797	1.00	12,481	14.13%
LIBRARIAN	478,663.23	509,619.51	450,441.91	500,202	6.80	555,773	6.90	55,571	11.11%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
LONGEVITY	19,026.00	14,115.00	13,873.00	17,717		18,911		1,194	6.74%
LUNCH MONITOR	0.00	0.00	0.00	0		60,991	3.01	60,991	
MANAGER/ASSISTANT MANAGER	385,401.23	373,488.10	309,337.70	486,764	6.15	409,970	5.15	-76,794	-15.78%
METCO OFFSET & TURNOVER	0.00	0.00	0.00	-389,985		-439,985		-50,000	12.82%
MS MATH INSTR'L COORDINATOR	0.00	0.00	0.00	57,568	1.00	99,799	1.00	42,231	73.36%
MS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-200,000		-200,000		0	
NURSE/PHYSICIAN	661,277.27	675,573.33	719,510.58	833,592	10.30	840,717	10.30	7,125	0.85%
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0		13,014	0.20	13,014	
OFFSET-PRODUCTION CTR REVOLVING	0.00	0.00	0.00	0		-10,000		-10,000	
OFFSET-TRANSCRIPT FEES	0.00	0.00	0.00	0		-25,000	0.00	-25,000	
OFFSET-TUITION REVENUES				0		-45,000		-45,000	
OTHER PROFESSIONAL STAFF	74,651.98	80,096.12	82,198.92	81,706	1.00	81,706	1.00	0	
OTHER SUPPORT STAFF	67,061.13	67,702.10	69,084.92	69,063	1.00	69,063	1.00	0	
OTHER TEMPORARY STAFF	691,629.19	781,483.60	814,400.86	781,714		782,358		644	0.08%
OUT OF DISTRICT COORDINATOR	73,299.01	74,550.83	79,420.73	76,310	0.70	101,885	1.00	25,575	33.51%
PARAPROFESSIONAL	987,272.82	748,108.47	1,034,813.45	1,392,225	42.10	1,298,140	38.82	-94,085	-6.76%
PARAPROFESSIONAL (NEW)				0		91,764	3.00	91,764	
PARAPROFESSIONAL PROGRAM	0.00	259,122.98	145,988.52	0		0		0	
PARKING FEE OFFSET	0.00	0.00	0.00	-28,000		-35,000	0.00	-7,000	25.00%
PRESCHOOL TUITION OFFSET	0.00	0.00	0.00	-225,000		-225,000		0	
PRINCIPAL/ASSISTANT PRINCIPAL	1,570,575.40	1,618,591.53	1,598,976.10	1,645,503	13.00	1,639,858	13.00	-5,645	-0.34%
PUPIL TUTORING SERVICES	225.09	105.12	0.00	0		0		0	
SCHEDULED OVERTIME	1,103.52	2,351.43	1,315.36	13,480		13,480		0	
SECRETARY	1,227,472.82	1,279,350.91	1,264,710.98	1,267,824	29.13	1,205,158	27.80	-62,666	-4.94%
SENIOR ADMINISTRATORS	718,721.51	716,840.91	861,973.04	756,378	5.00	749,487	5.00	-6,891	-0.91%
SUBSTITUTE OTHER	43,280.87	45,705.40	22,557.69	0		0		0	
SUBSTITUTE SECRETARY/CLERK	5,945.21	7,229.71	4,126.32	0		0		0	
SUBSTITUTE SUPPORT STAFF	51,166.99	79,588.45	78,599.94	0		0		0	
SUBSTITUTE SUPPORT STAFF	29,102.15	57,401.26	22,641.35	0		0		0	
SUBSTITUTE SUPPORT STAFF S	0.00	0.00	2,002.11	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	271,140.62	321,691.86	305,942.18	240,800		185,026		-55,774	-23.16%
SUBSTITUTE TEACHERS SHORT TERM	310,417.20	324,334.77	229,431.50	303,802		303,802		0	
SUPERVISOR	56,002.45	56,900.83	57,246.21	58,948	0.85	58,948	0.85	0	

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	FY14 INC/DEC	%INC
TEACHER	23,865,381.19	24,921,592.41	26,224,503.60	31,250,485	375.32	32,553,209	381.95	1,302,724	4.17%
TEACHER (NEW)	0.00	0.00	0.00	0		230,992	3.55	230,992	
TEACHER/INTERVENTIONS (NEW)	0.00	0.00	0.00	0		65,068	1.00	65,068	
TECHNOLOGY ASSISTANT	275,066.32	284,184.07	258,264.88	306,801	6.50	274,363	5.98	-32,438	-10.57%
TECHNOLOGY DEPT REORGANIZATION	0.00	0.00	0.00	0		96,553	1.00	96,553	
THERAPIST	1,493,511.89	1,549,993.89	1,776,528.03	1,701,503	19.67	2,206,015	25.20	504,512	29.65%
TUTOR	2,679.04	2,805.39	2,740.29	0		0		0	
TUTORING STIPEND	0.00	0.00	0.00	15,150		15,150		0	
UNAPPROP/UNASSIGNED	0.00	0.00	0.00	-45,000		-45,000		0	
WORKSHOPS	139,030.00	44,400.06	86,029.11	93,075		93,075		0	
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0		19,520	0.30	19,520	
NURSE/PHYSICIAN (NEW-SUMMER)	0.00	0.00	0.00	0		6,961	0.00	6,961	
ELEM INSTR COORD STIPENDS	0.00	0.00	0.00	19,518		19,518		0	
STIPENDS	13,162.53	-1,371.94	127,086.12	133,846		133,846		0	
TEACHER (NEW-SUMMER PROGRAM)	0.00	0.00	0.00	0		10,500	0.00	10,500	
SUPPORT STAFF SUBS	0.00	0.00	0.00	4,040		4,040		0	
ELEM LITERACY INSTR COORDINATOR	0.00	0.00	0.00	86,352	1.50	47,103	0.50	-39,249	-45.45%
THERAPIST (NEW)	0.00	0.00	0.00	0		6,507	0.10	6,507	
TEACHER (Reduce 2 sections)	0.00	0.00	0.00	57,568	1.00	-130,136	-2.00	-187,704	-326.06%
TEACHER (2 sections in reserve)						130,136	2.00	130,136	
TEACHER (NEW PRIMARY SKILLS)	0.00	0.00	0.00	0		65,068	1.00	65,068	
TEACHER (NEW-SUMMER STAFFING)	0.00	0.00	0.00	0		39,273		39,273	
TEACHER (NEW SPEECH/LANG THER)	0.00	0.00	0.00	0		65,068	1.00	65,068	
TECHNOLOGY 1:1 COORD (NEW)	0.00	0.00	0.00	0		52,054	0.80	52,054	
INSTRUCT'L ASSISTANT (NEW-SUMMER)	0.00	0.00	0.00	0		13,308		13,308	
1 PERSONAL SERVICES Total	41,110,005.28	42,718,541.69	45,278,227.65	51,006,508	725.85	53,030,496	725.34	2,023,987	3.97%
2 EXPENSES									
ADVERTISING EMPLOYMENT	39,123.44	51,741.76	53,636.32	43,528		35,000		-8,528	-19.59%
ADVERTISING GENERAL	833.62	772.75	3,455.89	270		270		0	
AUDIO TAPES	1,065.55	477.28	200.99	628		628		0	
AUDITORIUM MAINTENANCE	0.00	0.00	0.00	0		0		0	
BOOK BINDING SERVICES	807.35	948.91	543.27	1,481		1,999		518	34.98%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
BOUND BOOKS	43,571.93	-152.22	-98.24	0		0		0	
COMPUTER EQUIPMENT MAINTENANCE	5,922.13	31,229.41	42,440.19	36,657		41,624		4,967	13.55%
COMPUTER SUPPLIES	96,563.35	76,845.32	75,700.87	71,441		77,182		5,741	8.04%
COMPUTERS M&R SUPPLIES	32,547.90	37,869.41	43,158.95	39,939		44,400		4,461	11.17%
CONF/MTGS ADMINISTRATORS	20,038.81	11,498.24	26,382.44	38,589		43,549		4,960	12.85%
CONF/MTGS PROFESSIONAL	33,068.12	34,398.98	28,536.48	60,642		130,029		69,387	114.42%
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180		200		20	11.11%
CONF/MTGS STUDENTS	150.00	150.00	150.00	135		150		15	11.11%
CONF/MTGS SUPPORT STAFF	90.00	485.00	0.00	179		200		21	11.73%
COPIER SUPPLIES	19,643.72	18,243.91	24,111.76	27,015		23,891		-3,124	-11.56%
COUNSELING SERVICES	24,400.00	22,225.00	35,640.00	31,750		32,399		649	2.04%
DUES ADMINISTRATORS	16,034.44	10,826.95	11,137.00	17,233		18,984		1,751	10.16%
DUES COMMITTEE/BOARD MEMBERS	5,165.00	5,233.00	5,362.00	5,115		5,500		385	7.53%
DUES ORGANIZATIONAL	14,938.00	33,391.00	26,783.00	30,672		31,010		338	1.10%
DUES OTHER	0.00	0.00	457.50	0		0		0	
DUES PROFESSIONAL	909.00	1,243.15	750.00	1,804		1,748		-56	-3.10%
DUES-ORGANIZATIONAL	0.00	0.00	5,365.00	14,350		14,950		600	4.18%
ELECTRICITY	0.00	0.00	952.46	250		250		0	
EQUIPMENT LEASE/PURCHASE	0.00	0.00	0.00	0		22,084		22,084	
EQUIPMENT M&R SUPPLIES	2,140.48	2,766.80	1,474.00	4,000		8,475		4,475	111.88%
EQUIPMENT MAINTENANCE	68,131.62	58,664.60	48,524.58	72,724		77,107		4,383	6.03%
FEE/TUITION REFUND	0.00	0.00	20,036.75	0		0		0	
FIELD TRIPS TRANSPORTATION	4,626.85	2,426.00	4,117.60	6,461		8,500		2,039	31.56%
FITNESS AND ATHLETIC SUPPLIES	12,727.43	11,547.30	11,928.59	10,502		12,362		1,860	17.71%
FOOD DEPARTMENTAL	9,779.37	9,804.44	12,113.36	11,524		11,731		207	1.80%
GASOLINE	53,663.12	63,247.15	67,763.96	68,000		68,000		0	
GRADUATION EXPENSES	8,258.01	8,180.43	10,445.57	13,500		15,848		2,348	17.39%
INSTRUCTIONAL EQUIPMENT	30,404.61	11,475.22	17,055.45	48,054		44,480		-3,574	-7.44%
INSTRUCTIONAL MATERIALS	372,872.69	254,684.77	431,773.41	404,489		411,729		7,240	1.79%
INSTRUCTIONAL SOFTWARE	44,038.59	54,771.44	36,008.45	36,997		45,076		8,079	21.84%
LEGAL SERVICES	0.00	17,123.28	9,581.80	0		0		0	
LEGAL SERVICES LABOR COUNSEL	200.00	450.00	675.00	1,000		1,000		0	
LEGAL SERVICES SPECIAL COUNSEL	19,559.43	46,782.97	16,262.42	50,000		25,000		-25,000	-50.00%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
LUMBER AND WOOD	3,635.30	4,740.55	5,099.00	6,800		7,500		700	10.29%
MEDICAL CHECK UP	2,784.00	4,908.50	4,336.00	3,320		4,500		1,180	35.54%
MEDICAL SUPPLIES	6,022.32	5,705.15	6,611.91	4,967		5,700		733	14.76%
NETWORK & INFORMATION SERVICES	7,083.00	11,127.02	58,916.71	24,568		35,241		10,673	43.44%
OFFICE SUPPLIES	17,915.01	18,374.27	22,905.81	15,118		19,633		4,515	29.87%
OFFICIALS	0.00	0.00	55,948.00	74,114		75,738		1,624	2.19%
OFFSET-CIRCUIT BREAKER	-658,792.04	-1,165,067.09	-3,202,922.87	-2,213,558		-2,321,779		-108,221	4.89%
OFFSET-MATERIALS FEES	0.00	0.00	-50,391.13	-51,500		0		51,500	-100.00%
OFFSET-TRANSPORTATION	-373,575.28	-367,086.72	-416,764.97	-480,600		-491,400		-10,800	2.25%
OTHER CHARGES AND EXPENSES	0.02	0.33	0.20	0		2,000		2,000	
OTHER COMMUNICATIONS SERVICES	9,047.34	4,904.20	5,408.78	8,395		14,827		6,432	76.62%
OTHER CONTRACTUAL SERVICES	14,389.06	16,728.68	16,592.80	27,557		27,953		396	1.44%
OTHER EDUCATIONAL SUPPLIES	55.95	23.42	0.00	449		465		16	3.56%
OTHER EMPLOYEE FRINGE BENEFITS	11,000.00	0.00	0.00	30,963		30,000		-963	-3.11%
OTHER GENERAL SUPPLIES	156,780.29	166,206.14	190,580.55	142,740		161,586		18,846	13.20%
OTHER LIABILITY INSURANCE	0.00	0.00	6,215.00	4,050		4,050		0	0.00%
OTHER LIBRARY SUPPLIES	5,088.02	4,407.55	4,637.09	3,747		4,370		623	16.63%
OTHER PROFESSIONAL SERVICES	400,590.79	336,239.23	367,125.63	422,498		413,571		-8,927	-2.11%
OTHER PURCHASED SERVICES	150.84	34.96	0.00	0		0		0	
OTHER RENTALS/LEASES	0.00	0.00	0.00	300		0		-300	-100.00%
OTHER TEMPORARY HELP	0.00	0.00	72,688.20	74,200		17,890		-56,310	-75.89%
OTHER VEHICULAR SUPPLIES	1,628.18	845.62	2,925.94	4,000		3,500		-500	-12.50%
PAPER AND STATIONERY	28,999.41	25,852.30	29,622.54	31,412		31,726		314	1.00%
PERIODICALS AND NEWSPAPERS	21,437.76	21,373.15	10,871.26	17,140		31,036		13,896	81.07%
PHOTOCOPYING	589.45	0.00	-7.00	4,510		3,514		-996	-22.08%
POSTAGE	38,317.67	32,725.36	33,816.84	43,764		41,087		-2,677	-6.12%
PUPIL TUTORING SERVICES	13,352.37	2,886.36	5,006.10	4,900		9,506		4,606	94.00%
RECREATIONAL FACILITIES	0.00	0.00	57,703.14	94,200		97,500		3,300	3.50%
RECRUITING PROFESSIONAL STAFF	0.00	400.00	26,063.36	0		0		0	
REGISTRATION COSTS	1,229.88	1,280.00	1,780.00	1,700		1,900		200	11.76%
SCHOOL BUS TRANSP-MANDATORY	202,568.22	86,320.00	94,748.59	235,600		235,600		0	
SCHOOL BUS TRANSP-OPTIONAL	373,575.28	367,086.72	416,764.97	480,600		491,400		10,800	2.25%
SCHOOL BUS TRANSPORTATION	329,169.42	331,011.07	294,516.65	396,497		427,102		30,605	7.72%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
SOFTWARE	34,542.60	26,984.17	34,281.00	32,673		39,283		6,610	20.23%
SOFTWARE LICENSES	0.00	0.00	0.00	0		40,140		40,140	
SPECIAL EDUCATION EVALUATIONS	23,997.26	11,331.97	4,475.00	12,900		17,426		4,526	35.09%
TELECOMMUNICATIONS	9,713.00	7,512.22	5,910.18	25,007		3,500		-21,507	-86.00%
TELEPHONE REPAIRS								0	
TELEPHONE SERVICES								0	
TEXTBOOKS AND RELATED SOFTWARE	98,889.60	93,645.71	89,763.48	153,150		177,681		24,531	16.02%
TRAINING AND DEVELOPMENT	54,184.89	65,044.79	55,850.21	65,853		143,288		77,435	117.59%
TRANSLATION/INTERPRETTING SERV	15,659.42	40,483.02	80,763.09	24,400		84,400		60,000	245.90%
TRANSPORTATION	0.00	0.00	148,440.00	141,342		159,543		18,201	12.88%
TRAVEL /MILEAGE	11,097.22	8,602.80	11,136.66	12,884		12,441		-443	-3.44%
TRAVEL/MILEAGE	0.00	0.00	1,500.00	2,600		2,950		350	13.46%
TUITION COLLABORATIVES	630,244.87	649,321.86	718,209.00	678,370		622,954		-55,416	-8.17%
TUITION OUT OF STATE	485,464.59	322,870.47	21,594.91	954,439		921,616		-32,823	-3.44%
TUITION PRIVATE SCHOOLS	3,371,705.79	4,035,710.63	5,469,700.47	4,670,199		4,775,009		104,810	2.24%
TUITION VOCATIONAL SCHOOLS	73,500.00	43,600.00	72,187.50	98,927		153,923		54,996	55.59%
UNIFORMS	869.67	800.00	1,272.90	4,825		4,875		50	1.04%
UNIFORMS & SUPPLIES	0.00	0.00	93,384.50	101,650		125,110		23,460	23.08%
VEHICLE LEASE/PURCHASE	37,386.47	0.00	28,373.57	28,980		62,000		33,020	113.94%
VEHICLE MAINTENANCE	13,250.38	7,636.93	7,659.77	15,500		11,000		-4,500	-29.03%
VEHICULAR PARTS & ACCESSORIES	11,459.69	8,622.76	10,422.99	12,000		10,500		-1,500	-12.50%
VEHICULAR TIRES AND TUBES	2,556.22	3,762.60	754.74	4,200		5,700		1,500	35.71%
VIDEO MEDIA	9,902.28	13,206.05	15,211.53	7,629		14,545		6,916	90.65%
WORKBOOKS	5,502.26	996.52	3,210.07	7,283		8,745		1,462	20.07%
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0		2,650		2,650	
OFFSET-TEXTBOOK REVOLVING	0.00	0.00	0.00	0		-12,000		-12,000	
SOFTWARE LICENSES	0.00	0.00	0.00	0		32,879		32,879	
OFFSET-ATHLETIC FEES	0.00	0.00	-462,630.32	-507,756		-508,567		-811	0.16%
2 EXPENSES Total	6,484,243.03	6,130,518.66	5,604,697.17	7,108,615		7,552,661		444,046	6.25%
Grand Total	47,594,248.31	48,849,060.35	50,882,924.82	58,115,123	725.85	60,583,157	725.34	2,468,034	4.25%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
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ENROLLMENTS

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

✓ *Students Enrolled In-District*

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

✓ *All Student Enrollment*

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

✓ *Elementary Classroom Configuration*

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

✓ *Cohort Movement*

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

✓ *District Enrollment History and Projection*

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

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

STUDENTS ENROLLED IN-DISTRICT AS OF OCTOBER 1, 2012

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

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



ENROLLMENT - ALL STUDENTS AS OF OCTOBER 1, 2012

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

COHORT PROGRESSION

[illegible]

WELLESLEY PUBLIC SCHOOLS

Elementary Classroom Configurations as of October 1, 2012

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

SUMMARY

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

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

25 = Section that exceeds Grade Level Guideline

**Wellesley Public Schools
Wellesley, Massachusetts**

**Enrollment Report
5 Year Average**

District Projection

School Year	5 year ratio	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Grades		Actual			Projected				
Grade K	Use 4 yr olds	354	353	352	345	318	313	319	333
Grade 1	1.05	359	381	365	370	363	334	329	335
Grade 2	1.01	419	362	389	368	373	365	337	331
Grade 3	1.01	411	438	365	395	373	378	371	342
Grade 4	1.00	406	413	433	364	393	372	377	369
Grade 5	0.99	427	408	405	430	361	390	369	374
Grade 6	0.96	397	410	381	391	415	348	376	356
Grade 7	0.98	380	382	411	374	384	407	342	370
Grade 8	1.00	361	384	373	411	374	383	407	342
Grade 9	0.97	369	346	383	361	398	362	371	394
Grade 10	0.99	295	374	342	380	359	395	360	369
Grade 11	0.98	342	297	360	335	372	351	387	357
Grade 12	0.99	289	338	298	357	332	370	349	384
Total		4,809	4,886	4,857	4,880	4,814	4,770	4,693	4,656
Grade K - Grade 5		2,376	2,355	2,309	2,271	2,181	2,153	2,101	2,084
Grade 6 - Grade 8		1,138	1,176	1,165	1,175	1,172	1,138	1,125	1,067
Grade 9 - Grade 12		1,295	1,355	1,383	1,434	1,462	1,479	1,467	1,504

Progression Rates

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

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

All progression rates based on five year averages

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

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

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

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

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

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

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

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

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

Upham
1.29

Prog Ratios

1.04

1.02

1.02

1.01

0.99

0.97

Prog Ratios

1.04

1.00

1.01

0.98

1.01

0.99

Prog Ratios

0.96

1.09

1.01

1.02

1.02

1.00

Prog Ratios

1.03
1.25
1.03
1.01
1.01
1.02

Prog Ratios

0.95

1.04

1.01

1.05

0.96

0.99

Prog Ratios

1.06

1.08

1.00

1.03

0.99

1.02

1.03

Prog Ratios

1.29

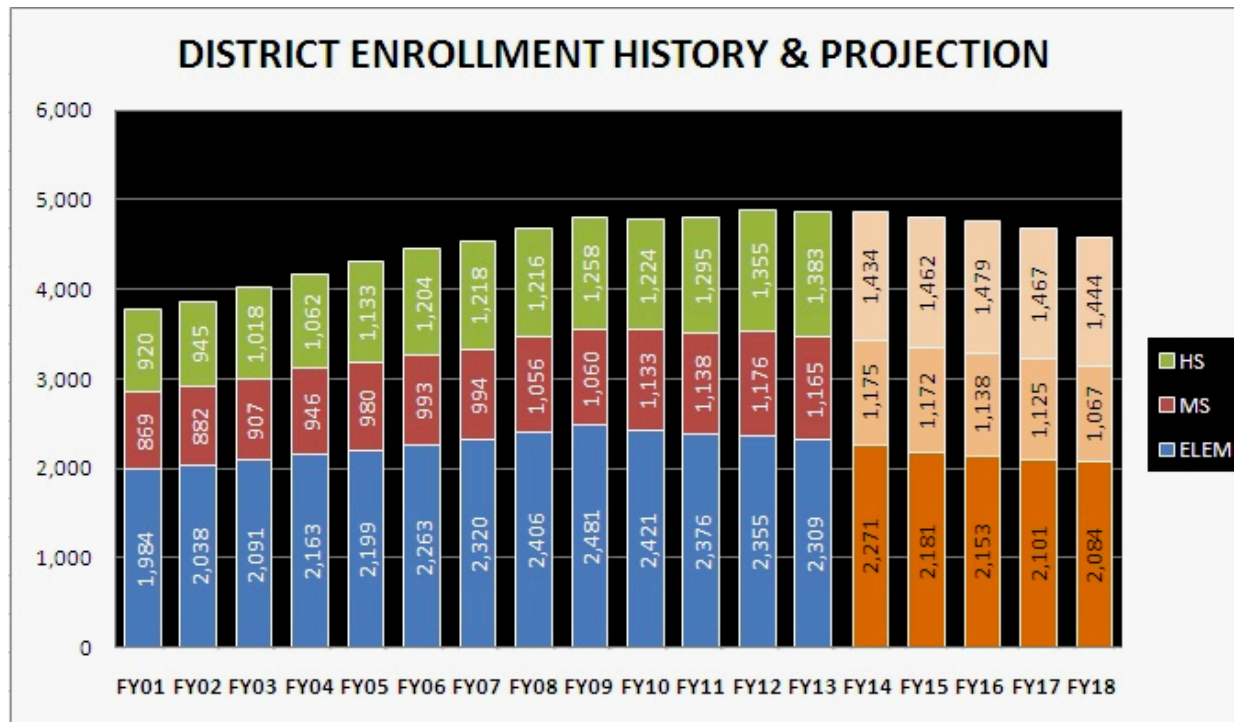
1.05

1.00

1.01

1.02

0.96



FY14 STAFFING

BUDGET DEVELOPMENT

Personal Services

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

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

Teachers- include all classroom teachers, including special educators.

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

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

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

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

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

Calculating the Personal Services Budget

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

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

Complete FTE information and charts will be forthcoming.

Salary Schedule

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

FY13 TEACHERS' SALARY SCALE

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

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

Row Label	BA	MA	MA30	MA60	NABS	NAMS	PHD	Grand Total
1		0.40						0.40
2	2.00	3.00	0.00					5.00
3	3.20	9.00						12.20
4	3.00	3.00	0.70					6.70
5	1.00	7.00	3.00		0.30			11.30
6	1.00	5.00	1.00	1.90				8.90
7	0.90	7.60	7.00	2.00				17.50
8	1.00	10.90	3.00	0.80				15.70
9	1.00	11.00	9.00	3.00	1.00			25.00
10	1.00	10.80	8.00	3.00				22.80
11	1.10	6.00	5.00	5.00	1.00		1.00	19.10
12	1.00	9.30	17.40	7.00				34.70
13	1.00	5.50	6.00	7.00		0.70		20.20
14	2.10	13.40	8.90	7.60				32.00
15		4.00	7.70	5.80				17.50
16	9.40	46.20	55.30	93.47	2.60	5.70	3.20	215.87
Grand Total	28.70	152.10	132.00	136.57	4.90	6.40	4.20	464.87

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

Table 3

Row Label	BA	MA	MA30	MA60	NABS	NAMS	PHD	Grand Total
1		19,558						19,558
2	92,396	152,796	0					245,192
3	153,994	477,486						631,480
4	150,384	165,795	41,672					357,851
5	52,217	402,976	186,033		15,665			656,891
6	54,393	299,835	64,596	131,315				550,139
7	50,992	474,734	471,002	143,988				1,140,716
8	59,018	709,241	210,267	59,996				1,038,522
9	61,478	745,580	657,081	234,354	61,478			1,759,971
10	64,040	762,523	608,408	244,122				1,679,093
11	73,379	441,270	396,100	423,815	66,708		84,763	1,486,035
12	69,488	712,473	1,435,866	618,065				2,835,892
13	72,383	438,906	515,760	640,139		55,861		1,723,049
14	158,338	1,113,889	796,923	728,133				2,797,283
15		346,356	718,194	578,834				1,643,384
16	745,664	4,040,430	5,209,542	9,421,500	206,248	498,494	322,550	20,444,428
Grand Total	1,858,164	11,303,848	11,311,444	13,224,261	350,099	554,355	407,313	39,009,484

Salary Comparison to Other Towns

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

POSITIONS

This FY14 Budget Request was developed with an awareness of the Town's financial position coupled with the educational priorities for the District. The process described in the Overview section of this budget provided the framework for the Administration and staff to discuss and debate the merits of requests against the impact of enrollment projections and the district priorities as outlined. The result of that process is this budget request which incorporates 8.70 FTEs to address level service requirements, primarily for students with special needs and with medical complications. This increase is balanced against the enrollment changes at the elementary level, which suggest an opportunity to contract staffing by 2.0 FTEs. Given how quickly enrollment projections can be altered by sudden move-ins and by the more unpredictable

Kindergarten registrations, the Administration is holding 2.0 FTEs in reserve. The net result is a level service staffing increase of 8.70 FTEs. Below are the positions, FTE and cost for each request. The total net cost of 8.70 FTEs is \$517,785.

Level Staffing Positions

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

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

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

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

High School Fitness / Health	.20 FTE	\$13,014
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The proposed increase is due to the addition of a dance course in order to better utilize the dance studio at the high school. By adding a modern hip-hop, ballet, tap, or jazz course, the offerings would be more enticing to students and offer other alternatives to meeting the physical education requirement under M.G.L. Chapter 71, Section 3 and meet the requirements as outlined in the Coordinated Program Review Corrective Action Plan.

High School Nurse	.30 FTE	\$19,520
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The high school student population is 1,400; there were 20,847 health room visits last year. To date, there are 2,493 visits this year. The National Association of School Nurses recommends a school nurse to student ratio of 750:1 for all well children; 225:1 for children that require daily professional school nursing services or interventions; and 125:1 for students with complex health care needs. The proposed increase would bring direct service nursing to 2.0 FTE at the high school and will sustain the level of nursing care that is in place.

HS Special Education Summer Program Teaching Assistants	\$13,308
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HS Special Education Summer Program Teachers

\$39,273

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

High School / Middle School Nursing (Summer)

\$6,961

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

Middle School Special Education Teacher

1.0 FTE

\$65,068

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

Preschool Nurse

.20 FTE

\$13,014

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

Sprague Occupational Therapist

.10 FTE

\$6,507

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

Schofield 5th Grade Section

1.0 FTE

\$65,068

The enrollment projections for Schofield support an additional section, particularly given that the current 5th grade has two sections but all other grades K-4 have three sections. The 4th grade in FY13 moving up to 5th grade in FY14 would therefore require an additional section.

Business Office New Position to Full year

.50 FTE

\$28,125

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

Positions for District Priorities

In addition to level service, the district priorities in the areas of Math/Science, Narrowing the Achievement Gap, Professional Development, and Educator Appraisal guided the discussions about any other staffing needs. While there were many requests that had merit and would add value, the essential needs were narrowed down to the following 6.49 additional FTEs that are included in this budget request at a total cost of \$458,383:

Elementary Math Specialists **1.5 FTE** **\$97,602**
This would initiate the phase in of specialists with the goal of having one per school, similar to the literacy specialists.

Elementary Literacy Specialist **1.0 FTE** **\$65,068**
This would almost complete the implementation of literacy specialists to achieve one per building.

Middle School Summer Science Program **-----** **\$10,500**
This program was implemented during the summer of 2012 (FY13) on a volunteer basis and it will be offered again in Boston as well as expanded to be offered in Wellesley, giving rising 7th and 8th graders opportunities to develop science skills that will support them in taking advanced courses when they enter high school. The cost will be supported by this operating budget amount as well as from the METCO grant and from Friend of Wellesley METCO.

Middle School Math Teacher/Coach **1.0 FTE** **\$65,068**
In line with the district priorities and given the needs that have been identified at the Middle School around achievement in Math, this position was a priority. The position would provide both direct instruction to students and serve as a resource/coach for other staff members.

Middle School Sections **.50 FTE** **\$32,534**
One section each in Social Studies and English are requested to address both the priority for Science instruction and the need to balance sections at the 8th grade, as well as a Communication Lab section at .10.

High School Math Section **.20 FTE** **\$13,014**
High School Science Section **.25 FTE** **\$16,267**
Both of these sections are included in the budget to address the enrollment increase at the High School and the priorities for Math and Science.

Centralized Student Registration **.24 FTE** **\$ 9,723**

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

Technology Department Reorganization 1.0 FTE \$96,553

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

Technology 1:1 Program Coordinator .80 FTE \$52,054

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

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
320 INSTRUCTION									
10 PRESCHOOL									
EDUCATIONAL TECHNOLOGY									
TECHNOLOGY ASSISTANT	10,425.24	11,268.37	11,381.86	9,197	0.20	7,817	0.17	-1,380	-15.00%
EDUCATIONAL TECHNOLOGY Total	10,425.24	11,268.37	11,381.86	9,197	0.20	7,817	0.17	-1,380	-15.00%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	21,106.89	21,740.25	0.00	17,270	0.30	15,665	0.30	-1,605	-9.29%
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0		13,014	0.20	13,014	
HEALTH/NURSING SERVICES Total	21,106.89	21,740.25	0.00	17,270	0.30	28,679	0.50	11,409	66.06%
10 PRESCHOOL Total	31,532.13	33,008.62	11,381.86	26,467	0.50	36,496	0.67	10,029	37.89%
11 BATES									
ART									
TEACHER	35,227.94	37,796.66	39,371.64	48,954	0.90	50,992	0.90	2,038	4.16%
ART Total	35,227.94	37,796.66	39,371.64	48,954	0.90	50,992	0.90	2,038	4.16%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,069.02	1,100.97	926.70	0		0		0	
CURRIC/INSTRUCTION Total	1,069.02	1,100.97	926.70	0		0		0	
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	16,508.99	31,274.80	27,305.38	0		0		0	
TECHNOLOGY ASSISTANT	17,405.76	18,029.76	17,650.63	18,393	0.40	15,358	0.33	-3,035	-16.50%
EDUCATIONAL TECHNOLOGY Total	33,914.75	49,304.56	44,956.01	18,393	0.40	15,358	0.33	-3,035	-16.50%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,034.84	8,277.28	8,086.46	0		0		0	
ENGLISH LANGUAGE LEARNERS Total	8,034.84	8,277.28	8,086.46	0		0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
FITNESS/HEALTH									
TEACHER	59,819.76	75,851.10	37,156.24	46,198	1.00	48,123	1.00	1,925	4.17%
FITNESS/HEALTH Total	59,819.76	75,851.10	37,156.24	46,198	1.00	48,123	1.00	1,925	4.17%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	53,482.81	57,295.94	53,536.21	81,858	1.00	81,858	1.00	0	
SUBSTITUTE OTHER	2,414.86	3,741.22	2,628.04	0		0		0	
HEALTH/NURSING SERVICES Total	55,897.67	61,037.16	56,164.25	81,858	1.00	81,858	1.00	0	
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,107.70	21,750.87	21,981.96	21,960	0.80	22,202	0.80	242	1.10%
LIBRARIAN	34,142.90	36,632.42	38,158.78	47,446	0.70	56,483	0.80	9,037	19.05%
LIBRARY/MEDIA Total	55,250.60	58,383.29	60,140.74	69,406	1.50	78,685	1.60	9,279	13.37%
LITERACY									
PARAPROFESSIONAL	38,882.76	36,009.97	39,155.69	40,452	1.20	40,452	1.20	0	
TEACHER	47,645.01	49,074.48	37,996.42	0		89,542	1.00	89,542	
LITERACY Total	86,527.77	85,084.45	77,152.11	40,452	1.20	129,994	2.20	89,542	221.35%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	21,398.36	11,698.29	22,476.18	0		0		0	
MATHEMATICS Total	21,398.36	11,698.29	22,476.18	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	7,856.10	11,895.22	9,466.59	0		0		0	
MANAGER/ASSISTANT MANAGER	17,195.22	17,536.61	5,557.31	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	25,051.32	29,431.83	15,023.90	0		0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
PERFORMING ARTS									
TEACHER	87,721.40	86,213.21	107,516.40	79,853	1.30	81,975	1.30	2,122	2.66%
PERFORMING ARTS Total	87,721.40	86,213.21	107,516.40	79,853	1.30	81,975	1.30	2,122	2.66%
PRINCIPAL									
LUNCH MONITOR	0.00	0.00	0.00	0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	124,144.92	130,989	1.00	130,989	1.00	0	
SECRETARY	42,732.59	44,291.43	44,670.24	45,700	1.00	45,700	1.00	0	
PRINCIPAL Total	168,879.64	172,699.52	168,815.16	176,689	2.00	185,402	2.43	8,713	4.93%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,373.27	32,863.03	27,177.78	27,450	1.00	27,450	1.00	0	
SUBSTITUTE SUPPORT STAFF S	0.00	0.00	2,002.11	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	48,273.31	17,283.86	9,105.40	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	12,513.46	13,252.78	14,754.96	0		0		0	
TEACHER	1,178,560.05	1,388,190.92	1,432,140.53	1,638,884	19.00	1,632,073	19.00	-6,811	-0.42%
REGULAR EDUCATION Total	1,265,720.09	1,451,590.59	1,485,180.78	1,666,334	20.00	1,659,523	20.00	-6,811	-0.41%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,262.44	9,921.78	10,323.50	0		0		0	
SCIENCE Total	9,262.44	9,921.78	10,323.50	0		0		0	
11 BATES Total	1,913,775.60	2,138,390.69	2,133,290.07	2,228,137	29.30	2,331,910	30.76	103,773	4.66%
12 FISKE									
ART									
TEACHER	0.00	40,994.80	45,254.42	49,972	0.80	52,054	0.80	2,082	4.17%
ART Total	0.00	40,994.80	45,254.42	49,972	0.80	52,054	0.80	2,082	4.17%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,069.02	2,201.94	1,112.04	0		0		0	
CURRIC/INSTRUCTION Total	1,069.02	2,201.94	1,112.04	0		0		0	
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	25,035.56	3,924.76	27,304.96	0		0		0	
TECHNOLOGY ASSISTANT	11,155.49	12,223.56	13,017.66	13,795	0.30	15,312	0.33	1,517	11.00%
EDUCATIONAL TECHNOLOGY Total	36,191.05	16,148.32	40,322.62	13,795	0.30	15,312	0.33	1,517	11.00%
ENGLISH LANGUAGE LEARNERS									
TEACHER	40,375.60	38,419.70	49,952.30	52,054	0.80	116,662	1.50	64,608	124.12%
ENGLISH LANGUAGE LEARNERS Total	40,375.60	38,419.70	49,952.30	52,054	0.80	116,662	1.50	64,608	124.12%
FITNESS/HEALTH									
TEACHER	60,998.30	49,763.10	68,172.94	84,763	1.00	88,295	1.00	3,532	4.17%
FITNESS/HEALTH Total	60,998.30	49,763.10	68,172.94	84,763	1.00	88,295	1.00	3,532	4.17%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	56,468.19	60,542.12	70,028.66	87,060	1.00	87,930	1.00	870	1.00%
SUBSTITUTE OTHER	1,215.00	775.00	1,447.47	0		0		0	
HEALTH/NURSING SERVICES Total	57,683.19	61,317.12	71,476.13	87,060	1.00	87,930	1.00	870	1.00%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	20,866.67	21,359.62	21,991.77	21,960	0.80	22,202	0.80	242	1.10%
LIBRARIAN	52,764.71	54,699.04	55,245.74	36,869	0.70	65,944	0.70	29,075	78.86%
LIBRARY/MEDIA Total	73,631.38	76,058.66	77,237.51	58,829	1.50	88,146	1.50	29,317	49.83%
LITERACY									
PARAPROFESSIONAL	35,525.10	36,455.71	27,099.46	37,081	1.10	20,226	0.60	-16,855	-45.45%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
TEACHER	48,892.33	49,074.48	37,996.64	0		100,797	1.00	100,797	
LITERACY Total	84,417.43	85,530.19	65,096.10	37,081	1.10	121,023	1.60	83,942	226.37%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0		0		0	
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0		0		0	
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0		0		0	
PERFORMING ARTS									
TEACHER	60,462.48	85,281.50	84,752.58	80,638	0.80	80,638	0.80	0	0.00%
PERFORMING ARTS Total	60,462.48	85,281.50	84,752.58	80,638	0.80	80,638	0.80	0	
PRINCIPAL									
LONGEVITY	1,019.00	1,117.00	1,192.00	0		0		0	
LUNCH MONITOR	0.00	0.00	0.00	0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	128,646.90	133,408.06	204,691.97	135,989	1.00	130,989	1.00	-5,000	-3.68%
SECRETARY	42,448.63	43,569.06	43,934.58	45,700	1.00	45,700	1.00	0	
SUBSTITUTE SECRETARY/CLERK	59.12	249.84	141.16	0		0		0	
PRINCIPAL Total	172,173.65	178,343.96	249,959.71	181,689	2.00	185,402	2.43	3,713	2.04%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,373.27	23,790.81	22,228.33	23,462	1.00	24,400	1.00	938	4.00%
SUBSTITUTE TEACHERS LONG TERM	38,795.19	30,300.32	20,169.92	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	13,864.86	6,570.48	10,564.33	0		0		0	
TEACHER	1,148,657.94	1,182,770.03	1,214,748.01	1,482,243	18.50	1,309,989	18.00	-172,254	-11.62%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
REGULAR EDUCATION Total	1,227,691.26	1,243,431.64	1,267,710.59	1,505,705	19.50	1,334,389	19.00	-171,316	-11.38%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0		0		0	
SCIENCE Total	9,262.22	9,922.00	10,323.28	0		0		0	
12 FISKE Total	1,867,732.88	1,936,726.14	2,066,056.58	2,151,586	28.80	2,169,851	29.96	18,265	0.85%
13 HARDY									
ART									
TEACHER	75,708.16	37,464.54	56,705.64	45,668	0.70	44,846	0.80	-822	-1.80%
ART Total	75,708.16	37,464.54	56,705.64	45,668	0.70	44,846	0.80	-822	-1.80%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,069.02	1,100.97	1,112.04	0		0		0	
CURRIC/INSTRUCTION Total	1,069.02	1,100.97	1,112.04	0		0		0	
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	16,509.16	31,274.68	27,304.96	0		0		0	
TECHNOLOGY ASSISTANT	13,054.25	13,522.20	13,238.12	13,795	0.30	15,312	0.33	1,517	11.00%
EDUCATIONAL TECHNOLOGY Total	29,563.41	44,796.88	40,543.08	13,795	0.30	15,312	0.33	1,517	11.00%
ENGLISH LANGUAGE LEARNERS									
TEACHER	68,727.78	82,155.66	49,647.82	51,677	0.80	67,286	1.00	15,609	30.20%
ENGLISH LANGUAGE LEARNERS Total	68,727.78	82,155.66	49,647.82	51,677	0.80	67,286	1.00	15,609	30.20%
FITNESS/HEALTH									
TEACHER	58,913.42	53,332.70	82,303.00	86,589	1.00	87,455	1.00	866	1.00%
FITNESS/HEALTH Total	58,913.42	53,332.70	82,303.00	86,589	1.00	87,455	1.00	866	1.00%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	61,256.86	65,692.15	73,675.51	87,930	1.00	87,930	1.00	0	
SUBSTITUTE OTHER	2,057.15	1,174.03	833.56	0		0		0	
HEALTH/NURSING SERVICES Total	63,314.01	66,866.18	74,509.07	87,930	1.00	87,930	1.00	0	
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	20,915.90	21,805.22	21,454.92	21,960	0.80	22,161	0.80	201	0.92%
LIBRARIAN	45,104.84	41,480.56	43,209.10	62,679	0.70	65,290	0.70	2,611	4.17%
LIBRARY/MEDIA Total	66,020.74	63,285.78	64,664.02	84,639	1.50	87,451	1.50	2,812	3.32%
LITERACY									
PARAPROFESSIONAL	20,008.40	38,705.23	39,756.53	12,136	0.36	20,226	0.60	8,090	66.66%
TEACHER	44,829.46	46,174.44	84,445.24	137,933	1.50	43,728	0.50	-94,205	-68.30%
LITERACY Total	64,837.86	84,879.67	124,201.77	150,069	1.86	63,954	1.10	-86,115	-57.38%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0		0		0	
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0		0		0	
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0		0		0	
PERFORMING ARTS									
TEACHER	85,817.48	76,001.48	79,474.56	85,444	0.90	85,444	0.90	0	
PERFORMING ARTS Total	85,817.48	76,001.48	79,474.56	85,444	0.90	85,444	0.90	0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
PRINCIPAL									
LONGEVITY	1,212.00	923.00	998.00	0		0		0	
LUNCH MONITOR	0.00	0.00	0.00	0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,989	1.00	125,000	1.00	-5,989	-4.57%
SECRETARY	39,104.90	42,960.12	43,419.27	45,700	1.00	45,700	1.00	0	
SUBSTITUTE SECRETARY/CLERK	2,056.94	683.87	71.16	0		0		0	
PRINCIPAL Total	168,520.89	172,975.08	174,180.37	176,689	2.00	179,413	2.43	2,724	1.54%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	23,388.16	48,769.46	27,177.78	27,450	1.00	32,237	1.00	4,787	17.44%
SUBSTITUTE SUPPORT STAFF	360.20	351.12	0.00	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	14,350.16	23,618.36	24,196.07	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	14,849.26	14,268.46	14,617.23	0		0		0	
TEACHER	947,201.89	998,578.20	1,033,531.11	1,201,126	15.00	1,235,263	15.00	34,137	2.84%
REGULAR EDUCATION Total	1,000,149.67	1,085,585.60	1,099,522.19	1,228,576	16.00	1,267,500	16.00	38,924	3.17%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0		0		0	
SCIENCE Total	9,262.22	9,922.00	10,323.28	0		0		0	
13 HARDY Total	1,735,681.96	1,827,679.75	1,891,873.20	2,011,076	26.06	1,986,591	26.06	-24,485	-1.22%
14 HUNNEWELL									
ART									
TEACHER	66,617.40	40,108.56	35,614.26	51,352	0.70	61,743	0.80	10,391	20.23%
ART Total	66,617.40	40,108.56	35,614.26	51,352	0.70	61,743	0.80	10,391	20.23%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	831.46	1,100.97	1,112.04	0		0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
CURRIC/INSTRUCTION Total	831.46	1,100.97	1,112.04	0		0		0	
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	25,035.56	3,924.76	27,304.96	0		0		0	
TECHNOLOGY ASSISTANT	11,891.45	12,223.59	13,017.66	13,795	0.30	15,312	0.33	1,517	11.00%
EDUCATIONAL TECHNOLOGY Total	36,927.01	16,148.35	40,322.62	13,795	0.30	15,312	0.33	1,517	11.00%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,035.50	8,276.40	8,086.74	0				0	
ENGLISH LANGUAGE LEARNERS Total	8,035.50	8,276.40	8,086.74	0				0	
FITNESS/HEALTH									
TEACHER	67,948.15	75,248.36	76,000.76	90,717	0.90	100,797	1.00	10,080	11.11%
FITNESS/HEALTH Total	67,948.15	75,248.36	76,000.76	90,717	0.90	100,797	1.00	10,080	11.11%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	59,291.24	63,572.42	71,195.55	63,892	0.80	63,892	0.80	0	
SUBSTITUTE OTHER	1,175.85	1,595.62	1,962.80	0		0		0	
HEALTH/NURSING SERVICES Total	60,467.09	65,168.04	73,158.35	63,892	0.80	63,892	0.80	0	
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	20,662.77	21,669.35	21,378.06	21,960	0.80	22,202	0.80	242	1.10%
LIBRARIAN	58,264.50	60,012.33	60,612.30	61,219	0.70	61,220	0.70	1	
LIBRARY/MEDIA Total	78,927.27	81,681.68	81,990.36	83,179	1.50	83,422	1.50	243	0.29%
LITERACY									
PARAPROFESSIONAL	38,348.65	20,768.66	38,691.90	37,081	1.10	37,081	1.10	0	
TEACHER	37,932.62	39,070.68	39,461.18	90,831	1.00	43,728	0.50	-47,103	-51.86%
LITERACY Total	76,281.27	59,839.34	78,153.08	127,912	2.10	80,809	1.60	-47,103	-36.82%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0		0		0	
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0		0		0	
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0		0		0	
PERFORMING ARTS									
TEACHER	29,028.98	69,071.20	74,363.08	61,219	0.70	69,964	0.80	8,745	14.28%
PERFORMING ARTS Total	29,028.98	69,071.20	74,363.08	61,219	0.70	69,964	0.80	8,745	14.28%
PRINCIPAL									
LONGEVITY	1,117.00	0.00	0.00	0		0		0	
LUNCH MONITOR	0.00	0.00	0.00	0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,989	1.00	125,000	1.00	-5,989	-4.57%
SECRETARY	42,425.43	46,431.68	42,403.46	45,700	1.00	45,700	1.00	0	
SUBSTITUTE SECRETARY/CLERK	0.00	126.56	390.84	0		0		0	
PRINCIPAL Total	169,689.48	174,966.33	172,486.24	176,689	2.00	179,413	2.43	2,724	1.54%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,373.27	25,400.39	36,544.85	47,862	2.00	51,850	2.00	3,988	8.33%
SUBSTITUTE SUPPORT STAFF	567.10	1,538.49	2,197.68	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	21,856.64	31,264.38	25,346.11	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	10,839.48	9,252.06	11,326.00	0		0		0	
TEACHER	994,059.98	908,639.14	915,340.04	1,112,208	14.00	1,303,108	17.00	190,900	17.16%
REGULAR EDUCATION Total	1,053,696.47	976,094.46	990,754.68	1,160,070	16.00	1,354,958	19.00	194,888	16.80%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
SCIENCE									
INSTRUCTIONAL COORDINATOR	10,585.52	11,339.46	11,798.16	0		0		0	
SCIENCE Total	10,585.52	11,339.46	11,798.16	0		0		0	
14 HUNNEWELL Total	1,702,812.90	1,628,356.36	1,678,526.73	1,828,825	25.00	2,010,310	28.26	181,485	9.92%
15 SPRAGUE									
ART									
TEACHER	53,046.63	94,858.05	98,811.09	100,797	1.00	100,797	1.00	0	
ART Total	53,046.63	94,858.05	98,811.09	100,797	1.00	100,797	1.00	0	
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,069.02	1,100.97	1,112.04	0		0		0	
CURRIC/INSTRUCTION Total	1,069.02	1,100.97	1,112.04	0		0		0	
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	27,638.99	3,924.76	27,304.96	0		0		0	
TECHNOLOGY ASSISTANT	15,398.90	16,298.10	17,357.01	18,393	0.40	15,358	0.33	-3,035	-16.50%
EDUCATIONAL TECHNOLOGY Total	43,037.89	20,222.86	44,661.97	18,393	0.40	15,358	0.33	-3,035	-16.50%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,035.50	8,276.40	8,086.74	0		0		0	
ENGLISH LANGUAGE LEARNERS Total	8,035.50	8,276.40	8,086.74	0		0		0	
FITNESS/HEALTH									
TEACHER	84,874.92	91,062.92	93,622.41	99,799	1.00	100,797	1.00	998	1.00%
FITNESS/HEALTH Total	84,874.92	91,062.92	93,622.41	99,799	1.00	100,797	1.00	998	1.00%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	64,344.49	77,535.16	86,996.86	88,406	1.00	88,406	1.00	0	
SUBSTITUTE OTHER	4,973.19	5,451.42	4,262.78	0		0		0	
HEALTH/NURSING SERVICES Total	69,317.68	82,986.58	91,259.64	88,406	1.00	88,406	1.00	0	
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	21,246.24	21,794.35	19,330.36	21,130	0.80	22,191	0.80	1,061	5.02%
LIBRARIAN	45,329.76	60,012.33	60,612.30	61,219	0.70	61,220	0.70	1	
LIBRARY/MEDIA Total	66,576.00	81,806.68	79,942.66	82,349	1.50	83,411	1.50	1,062	1.29%
LITERACY									
PARAPROFESSIONAL	36,235.83	39,649.26	42,817.50	39,568	1.20	57,307	1.70	17,739	44.83%
TEACHER	40,586.92	51,842.62	43,461.42	100,797	1.00	83,126	1.00	-17,671	-17.53%
LITERACY Total	76,822.75	91,491.88	86,278.92	140,365	2.20	140,433	2.70	68	0.05%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0		0		0	
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	8,763.61	11,895.10	9,463.23	0		0		0	
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	25,959.85	29,432.47	15,019.83	0		0		0	
PERFORMING ARTS									
TEACHER	76,274.88	79,319.68	80,112.78	108,959	1.20	110,277	1.20	1,318	1.21%
PERFORMING ARTS Total	76,274.88	79,319.68	80,112.78	108,959	1.20	110,277	1.20	1,318	1.21%
PRINCIPAL									

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
LONGEVITY	923.00	923.00	998.00	0		0		0	
LUNCH MONITOR				0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,989	1.00	130,989	1.00	0	
SECRETARY	39,974.15	41,019.87	42,343.77	42,501	0.93	42,501	0.93	0	
SUBSTITUTE SECRETARY/CLERK	963.18	187.46	939.97	0		0		0	
PRINCIPAL Total	168,007.38	170,538.42	173,973.68	173,490	1.93	182,203	2.36	8,713	5.02%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,373.27	26,905.41	27,177.78	27,450	1.00	27,450	1.00	0	
SUBSTITUTE SUPPORT STAFF	186.76	1,251.47	544.32	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	18,134.54	40,133.40	0.00	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	18,075.18	18,781.18	22,614.45	0		0		0	
TEACHER	1,197,288.84	1,168,960.65	1,213,073.60	1,454,467	18.00	1,548,186	19.00	93,719	6.44%
REGULAR EDUCATION Total	1,260,058.59	1,256,032.11	1,263,410.15	1,481,917	19.00	1,575,636	20.00	93,719	6.32%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0		0		0	
SCIENCE Total	9,262.22	9,922.00	10,323.28	0		0		0	
15 SPRAGUE Total	1,961,067.30	2,036,931.76	2,066,281.72	2,294,475	29.23	2,397,318	31.09	102,843	4.48%
16 SCHOFIELD									
ART									
TEACHER	45,607.10	48,931.96	50,970.92	71,298	0.90	66,017	0.80	-5,281	-7.41%
ART Total	45,607.10	48,931.96	50,970.92	71,298	0.90	66,017	0.80	-5,281	-7.41%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	0.00	0.00	1,112.04			0		0	
CURRIC/INSTRUCTION Total	0.00	0.00	1,112.04			0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	27,126.54	32,545.60	25,603.71	0		0		0	
TECHNOLOGY ASSISTANT	13,190.07	12,810.51	7,867.96	13,795	0.30	15,174	0.33	1,379	10.00%
EDUCATIONAL TECHNOLOGY Total	40,316.61	45,356.11	33,471.67	13,795	0.30	15,174	0.33	1,379	10.00%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,035.50	8,276.40	8,086.74	0		0		0	
ENGLISH LANGUAGE LEARNERS Total	8,035.50	8,276.40	8,086.74	0		0		0	
FITNESS/HEALTH									
TEACHER	98,467.98	101,422.10	102,436.10	103,460	1.00	103,460	1.00	0	
FITNESS/HEALTH Total	98,467.98	101,422.10	102,436.10	103,460	1.00	103,460	1.00	0	
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	52,372.56	0.00	47,710.66	59,339	1.00	61,812	1.00	2,473	4.17%
SUBSTITUTE OTHER	23,355.48	29,395.12	2,349.47	0		0		0	
HEALTH/NURSING SERVICES Total	75,728.04	29,395.12	50,060.13	59,339	1.00	61,812	1.00	2,473	4.17%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	20,715.37	21,309.62	22,100.46	21,960	0.80	22,202	0.80	242	1.10%
LIBRARIAN	34,522.40	37,039.86	38,583.16	47,974	0.80	49,972	0.80	1,998	4.16%
LIBRARY/MEDIA Total	55,237.77	58,349.48	60,683.62	69,934	1.60	72,174	1.60	2,240	3.20%
LITERACY									
PARAPROFESSIONAL	38,882.76	36,723.84	39,173.82	48,542	1.44	40,452	1.20	-8,090	-16.67%
TEACHER	40,587.14	41,804.62	43,709.38	0		47,103	0.50	47,103	
LITERACY Total	79,469.90	78,528.46	82,883.20	48,542	1.44	87,555	1.70	39,013	80.37%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0		0		0	
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0		0		0	
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0		0		0	
PERFORMING ARTS									
TEACHER	91,846.62	71,109.99	82,302.99	86,589	1.00	87,455	1.00	866	1.00%
PERFORMING ARTS Total	91,846.62	71,109.99	82,302.99	86,589	1.00	87,455	1.00	866	1.00%
PRINCIPAL									
LUNCH MONITOR	0.00	0.00	0.00	0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	128,646.90	130,907.94	129,691.94	130,989	1.00	130,989	1.00	0	
SECRETARY	41,779.89	43,091.46	43,621.02	45,700	1.00	45,700	1.00	0	
SUBSTITUTE SECRETARY/CLERK	839.96	1,892.05	282.32	0		0		0	
PRINCIPAL Total	171,266.75	175,891.45	173,595.28	176,689	2.00	185,402	2.43	8,713	4.93%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,083.45	26,905.41	27,177.78	27,450	1.00	27,450	1.00	0	
SUBSTITUTE SUPPORT STAFF	266.82	2,287.76	0.00	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	3,706.62	0.00	0.00	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	19,651.16	19,164.13	14,513.13	0		0		0	
TEACHER	1,321,514.09	1,222,918.01	1,293,618.54	1,500,386	17.00	1,481,103	17.00	-19,283	-1.29%
TEACHER (NEW)						65,068	1.00	65,068	
REGULAR EDUCATION Total	1,371,222.14	1,271,275.31	1,335,309.45	1,527,836	18.00	1,573,621	19.00	45,785	3.00%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0		0		0	
SCIENCE Total	9,262.22	9,922.00	10,323.28	0		0		0	
16 SCHOFIELD Total	2,090,237.93	1,947,771.59	2,025,921.78	2,157,482	27.24	2,252,670	28.86	95,188	4.41%
17 UPHAM									
ART									
TEACHER	41,029.12	39,821.32	41,480.56	51,576	0.60	53,725	0.60	2,149	4.17%
ART Total	41,029.12	39,821.32	41,480.56	51,576	0.60	53,725	0.60	2,149	4.17%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	1,069.02	0.00	0.00	0		0		0	
CURRIC/INSTRUCTION Total	1,069.02	0.00	0.00	0		0		0	
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	16,780.06	32,638.32	19,904.55	0		0		0	
TECHNOLOGY ASSISTANT	13,734.16	13,522.20	13,705.07	13,795	0.30	15,312	0.33	1,517	11.00%
EDUCATIONAL TECHNOLOGY Total	30,514.22	46,160.52	33,609.62	13,795	0.30	15,312	0.33	1,517	11.00%
ENGLISH LANGUAGE LEARNERS									
TEACHER	8,765.90	9,028.80	8,821.82	0		0		0	
ENGLISH LANGUAGE LEARNERS Total	8,765.90	9,028.80	8,821.82	0		0		0	
FITNESS/HEALTH									
TEACHER	51,725.31	64,180.32	69,936.88	73,579	0.80	76,646	0.80	3,067	4.17%
FITNESS/HEALTH Total	51,725.31	64,180.32	69,936.88	73,579	0.80	76,646	0.80	3,067	4.17%
HEALTH/NURSING SERVICES									

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
NURSE/PHYSICIAN	66,624.73	71,482.11	82,690.65	87,060	1.00	87,930	1.00	870	1.00%
SUBSTITUTE OTHER	1,364.28	720.00	1,232.60	0		0		0	
HEALTH/NURSING SERVICES Total	67,989.01	72,202.11	83,923.25	87,060	1.00	87,930	1.00	870	1.00%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	19,759.10	16,784.05	21,520.79	21,960	0.80	22,202	0.80	242	1.10%
LIBRARIAN	33,686.90	43,371.64	38,228.30	39,610	0.50	41,261	0.50	1,651	4.17%
LIBRARY/MEDIA Total	53,446.00	60,155.69	59,749.09	61,570	1.30	63,463	1.30	1,893	3.07%
LITERACY									
PARAPROFESSIONAL	19,896.06	19,824.63	0.00	33,710	1.00	20,226	0.60	-13,484	-40.00%
TEACHER	38,342.62	39,070.68	39,461.18	47,103	0.50	47,103	0.50	0	
LITERACY Total	58,238.68	58,895.31	39,461.18	80,813	1.50	67,329	1.10	-13,484	-16.69%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	18,723.99	19,880.74	19,666.53	0		0		0	
MATHEMATICS Total	18,723.99	19,880.74	19,666.53	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0		0		0	
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	25,053.31	29,432.47	15,019.83	0		0		0	
PERFORMING ARTS									
TEACHER	73,801.30	64,403.35	106,257.86	75,364	0.80	80,638	0.80	5,274	7.00%
PERFORMING ARTS Total	73,801.30	64,403.35	106,257.86	75,364	0.80	80,638	0.80	5,274	7.00%
PRINCIPAL									
LONGEVITY	1,019.00	1,117.00	1,192.00	0		0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
LUNCH MONITOR	0.00	0.00	0.00	0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	47,702.78	130,989	1.00	130,989	1.00	0	
SECRETARY	43,601.84	44,339.19	44,766.72	45,700	1.00	45,700	1.00	0	
SUBSTITUTE SECRETARY/CLERK	138.40	1,456.98	423.47	0		0		0	
PRINCIPAL Total	170,906.29	175,321.26	94,084.97	176,689	2.00	185,402	2.43	8,713	4.93%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	23,678.00	22,128.33	21,953.38	24,400	1.00	25,362	1.00	962	3.94%
SUBSTITUTE SUPPORT STAFF	214.26	2,467.72	623.92	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	6,896.94	20,051.40	12,817.99	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	9,384.24	12,271.79	14,823.56	0		0		0	
TEACHER	855,057.47	893,173.61	911,608.66	1,090,265	12.00	1,107,839	12.00	17,574	1.61%
REGULAR EDUCATION Total	895,230.91	950,092.85	961,827.51	1,114,665	13.00	1,133,201	13.00	18,536	1.66%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	0		0		0	
SCIENCE Total	9,262.22	9,922.00	10,323.28	0		0		0	
17 UPHAM Total	1,505,755.28	1,599,496.74	1,544,162.38	1,735,111	21.30	1,763,646	21.36	28,535	1.64%
19 ALL ELEMENTARY SCHOOLS									
EDUCATIONAL TECHNOLOGY									
ELEM ED TECH INSTR COORD	0.00	0.00	0.00	193,071	2.00	193,071	2.00	0	0.00%
EDUCATIONAL TECHNOLOGY Total	0.00	0.00	0.00	193,071	2.00	193,071	2.00	0	0.00%
FITNESS/HEALTH									
TEACHER	0.00	0.00	0.00	5,757	0.10	0		-5,757	-100.00%
FITNESS/HEALTH Total	0.00	0.00	0.00	5,757	0.10	0		-5,757	-100.00%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
LITERACY									
ELEM LITERACY INSTR COORDINATOR	0.00	0.00	0.00	86,352	1.50	47,103	0.50	-39,249	-45.45%
LITERACY Total	0.00	0.00	0.00	86,352	1.50	47,103	0.50	-39,249	-45.45%
MATHEMATICS									
ELEM MATH INSTR COORDINATOR	0.00	0.00	0.00	173,425	2.00	189,092	2.00	15,667	9.03%
MATHEMATICS Total	0.00	0.00	0.00	173,425	2.00	189,092	2.00	15,667	9.03%
REGULAR EDUCATION									
ELEM ACADEMIC STIPENDS	0.00	0.00	0.00	15,725		15,722		-3	-0.02%
ELEM LITERACY SPECIALIST (NEW)	0.00	0.00	0.00	0		65,068	1.00	65,068	
ELEM MATH SPECIALISTS (NEW)	0.00	0.00	0.00	0		97,602	1.50	97,602	
ELEM INSTR COORD STIPENDS	0.00	0.00	0.00	19,518		19,518		0	0.00%
TEACHER (Reduce 2 sections)	0	0	0	57568	1.00	-130136	-2.00	-187704	-326.06%
TEACHER (2 sections in reserve)						130136	2.00	130136	
REGULAR EDUCATION Total	0.00	0.00	0.00	92,811	1.00	197,910	2.50	105,099	113.24%
SCIENCE									
ELEM SCIENCE INSTR COORDINATOR	0.00	0.00	0.00	88,295	1.00	91,974	1.00	3,679	4.17%
SCIENCE Total	0.00	0.00	0.00	88,295	1.00	91,974	1.00	3,679	4.17%
19 ALL ELEMENTARY SCHOOLS Total	0.00	0.00	0.00	639,711	7.60	719,150	8.00	79,439	12.42%
21 MIDDLE SCHOOL									
AFTER SCHOOL ACTIVITIES									
MS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-200,000		-200,000		0	
STIPENDS	4,796.14	4,203.39	53,890.38	56,157		56,157		0	
AFTER SCHOOL ACTIVITIES Total	4,796.14	4,203.39	53,890.38	-143,843		-143,843		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
ART									
TEACHER	172,930.29	150,163.02	183,766.82	292,769	3.40	316,665	3.60	23,896	8.16%
ART Total	172,930.29	150,163.02	183,766.82	292,769	3.40	316,665	3.60	23,896	8.16%
ATHLETICS									
DIRECTOR/DEPARTMENT HEAD	21,550.52	22,650.36	22,876.92	23,106	0.20	23,106	0.20	0	0.00%
OTHER TEMPORARY STAFF	81,992.13	78,202.05	83,178.04	93,766		84,331		-9,435	-10.06%
ATHLETICS Total	103,542.65	100,852.41	106,054.96	116,872	0.20	107,437	0.20	-9,435	-8.07%
CLASSICAL/MODERN LANGUAGES									
DIRECTOR/DEPARTMENT HEAD	40,695.49	42,771.85	43,199.75	43,632	0.40	43,632	0.40	0	
TEACHER	450,754.27	512,609.52	526,757.12	615,789	7.70	761,376	9.30	145,587	23.64%
CLASSICAL/MODERN LANGUAGES Total	491,449.76	555,381.37	569,956.87	659,421	8.10	805,008	9.70	145,587	22.08%
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	73,056.72	88,929.88	29,359.44	65,289	1.00	100,797	1.00	35,508	54.39%
TECHNOLOGY ASSISTANT	75,306.10	75,399.82	47,947.21	68,975	1.50	68,975	1.50	0	
EDUCATIONAL TECHNOLOGY Total	148,362.82	164,329.70	77,306.65	134,264	2.50	169,772	2.50	35,508	26.45%
ENGLISH LANGUAGE LEARNERS									
TEACHER	25,059.35	38,960.24	40,774.64	0		0		0	
ENGLISH LANGUAGE LEARNERS Total	25,059.35	38,960.24	40,774.64	0		0		0	
ENGLISH/LANG ARTS									
DIRECTOR/DEPARTMENT HEAD	22,877.80	24,045.34	28,996.76	29,885	0.30	28,701	0.30	-1,184	-3.96%
TEACHER	627,557.72	582,301.98	612,883.14	685,813	8.00	664,225	8.00	-21,588	-3.15%
ENGLISH/LANG ARTS Total	650,435.52	606,347.32	641,879.90	715,698	8.30	692,926	8.30	-22,772	-3.18%
FAMILY/CONSUMER SCIENCE									

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
DIRECTOR/DEPARTMENT HEAD	21,217.73	18,879.23	19,359.15	0		0		0	
TEACHER	93,393.40	182,949.93	187,941.28	0		0		0	
FAMILY/CONSUMER SCIENCE Total	114,611.13	201,829.16	207,300.43	0		0		0	
FITNESS/HEALTH									
TEACHER	459,464.25	380,066.03	378,996.20	615,784	6.80	628,612	6.80	12,828	2.08%
FITNESS/HEALTH Total	459,464.25	380,066.03	378,996.20	615,784	6.80	628,612	6.80	12,828	2.08%
GUIDANCE									
COUNSELOR/PSYCHOLOGIST	538,876.83	562,860.09	635,880.47	605,123	6.60	611,516	6.60	6,393	1.06%
DIRECTOR/DEPARTMENT HEAD	42,239.71	44,390.54	45,300.73	46,212	0.40	46,212	0.40	0	
SECRETARY	35,813.35	36,421.11	36,927.39	38,811	0.93	41,733	1.00	2,922	7.53%
GUIDANCE Total	616,929.89	643,671.74	718,108.59	690,146	7.93	699,461	8.00	9,315	1.35%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	126,177.71	145,966.42	127,578.18	131,436	1.50	132,134	1.50	698	0.53%
SUBSTITUTE OTHER	2,803.87	1,559.03	4,730.26	0		0		0	
HEALTH/NURSING SERVICES Total	128,981.58	147,525.45	132,308.44	131,436	1.50	132,134	1.50	698	0.53%
INDUSTRIAL TECHNOLOGY									
DIRECTOR/DEPARTMENT HEAD	23,821.16	25,036.44	26,280.35	31,117	0.30	31,752	0.30	635	2.04%
TEACHER	195,354.33	202,767.44	206,051.26	227,127	3.00	231,927	3.00	4,800	2.11%
INDUSTRIAL TECHNOLOGY Total	219,175.49	227,803.88	232,331.61	258,244	3.30	263,679	3.30	5,435	2.10%
INTRAMURALS									
OTHER TEMPORARY STAFF	16,280.18	15,478.77	18,484.90	16,200		16,200		0	
INTRAMURALS Total	16,280.18	15,478.77	18,484.90	16,200		16,200		0	
LIBRARY/MEDIA									

FY14 SALARIES

Row Labels	FY13 VOTED								% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	
INSTRUCTIONAL ASSISTANT	24,263.40	25,718.49	25,978.68	27,450	1.00	26,239	1.00	-1,211	-4.41%
LIBRARIAN	52,540.18	59,023.45	62,828.70	78,118	1.00	81,374	1.00	3,256	4.17%
LIBRARY/MEDIA Total	76,803.58	84,741.94	88,807.38	105,568	2.00	107,613	2.00	2,045	1.94%
LITERACY									
DIRECTOR/DEPARTMENT HEAD	22,878.02	24,045.34	28,996.76	29,885	0.30	28,701	0.30	-1,184	-3.96%
TEACHER	246,531.68	246,460.05	240,201.15	377,502	4.00	383,844	4.00	6,342	1.68%
LITERACY Total	269,409.70	270,505.39	269,197.91	407,387	4.30	412,545	4.30	5,158	1.27%
MATHEMATICS									
DIRECTOR/DEPARTMENT HEAD	52,706.50	54,287.42	54,830.38	65,447	0.60	65,447	0.60	0	
MS MATH INSTR'L COORDINATOR	0.00	0.00	0.00	57,568	1.00	99,799	1.00	42,231	73.36%
TEACHER	570,154.03	590,772.19	567,474.52	662,657	8.50	705,467	9.40	42,810	6.46%
TEACHER/INTERVENTIONS (NEW)	0.00	0.00	0.00	0		65,068	1.00	65,068	
MATHEMATICS Total	622,860.53	645,059.61	622,304.90	785,672	10.10	935,781	12.00	150,109	19.11%
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,785.34	17,842.86	14,194.83	0		0		0	
MANAGER/ASSISTANT MANAGER	25,794.12	26,306.19	8,335.28	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	37,579.46	44,149.05	22,530.11	0		0		0	
PERFORMING ARTS									
PARAPROFESSIONAL	16,276.58	16,464.64	16,777.83	16,855	0.50	16,855	0.50	0	
TEACHER	231,074.45	270,799.35	294,767.89	347,117	4.80	433,536	5.70	86,419	24.90%
PERFORMING ARTS Total	247,351.03	287,263.99	311,545.72	363,972	5.30	450,391	6.20	86,419	23.74%
PRINCIPAL									
LONGEVITY	5,095.00	1,327.00	1,402.00	0		0		0	
OTHER TEMPORARY STAFF	9,161.59	7,119.00	12,582.50	0		0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
PRINCIPAL/ASSISTANT PRINCIPAL	328,324.18	346,976.02	342,414.45	360,606	3.00	358,881	3.00	-1,725	-0.48%
SECRETARY	163,173.89	165,693.76	164,757.88	179,693	4.40	167,658	4.00	-12,035	-6.70%
PRINCIPAL Total	505,754.66	521,115.78	521,156.83	540,299	7.40	526,539	7.00	-13,760	-2.55%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	23,930.11	25,153.25	21,931.83	0		0		0	
PUPIL TUTORING SERVICES	225.09	105.12	0.00	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	49,408.26	46,115.86	88,098.88	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	124,867.83	120,442.13	118,339.38	0		0		0	
TEACHER	1,080,907.33	1,228,898.41	1,302,411.10	1,438,124	16.40	1,268,749	14.00	-169,375	-11.78%
TEACHER (NEW)	0.00	0.00	0.00	0		32,534	0.50	32,534	
REGULAR EDUCATION Total	1,279,338.62	1,420,714.77	1,530,781.19	1,438,124	16.40	1,301,283	14.50	-136,841	-9.52%
SCIENCE									
DIRECTOR/DEPARTMENT HEAD	23,821.16	25,036.66	26,280.18	31,117	0.30	31,752	0.30	635	2.04%
TEACHER	593,844.99	582,789.17	573,886.16	741,571	9.40	766,513	9.40	24,942	3.36%
TEACHER (NEW-SUMMER PROGRAM)	0.00	0.00	0.00	0		10,500	0.00	10,500	
SCIENCE Total	617,666.15	607,825.83	600,166.34	772,688	9.70	808,765	9.70	36,077	4.67%
SOCIAL STUDIES									
DIRECTOR/DEPARTMENT HEAD	52,706.50	54,287.42	54,830.38	65,447	0.60	65,447	0.60	0	
TEACHER	411,420.50	536,238.68	631,707.48	706,078	8.60	669,712	8.00	-36,366	-5.15%
SOCIAL STUDIES Total	464,127.00	590,526.10	686,537.86	771,525	9.20	735,159	8.60	-36,366	-4.71%
21 MIDDLE SCHOOL Total	7,272,909.78	7,708,514.94	8,014,188.63	8,672,226	106.43	8,966,127	108.20	293,901	3.39%
31 HIGH SCHOOL									
AFTER SCHOOL ACTIVITIES									
HS STUDENT ACTIVITY OFFSET	0.00	0.00	0.00	-50,000		-50,000		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
STIPENDS	8,366.39	-5,575.33	73,195.74	77,689		77,689		0	
AFTER SCHOOL ACTIVITIES Total	8,366.39	-5,575.33	73,195.74	27,689		27,689		0	
ART									
TEACHER	360,181.84	365,049.42	417,371.44	319,186	3.60	364,145	3.90	44,959	14.09%
TEACHER (NEW)	0.00	0.00	0.00	0		26,027	0.40	26,027	
ART Total	360,181.84	365,049.42	417,371.44	319,186	3.60	390,172	4.30	70,986	22.24%
ATHLETICS									
DIRECTOR/DEPARTMENT HEAD	86,202.55	90,601.71	92,810.15	92,423	0.80	92,423	0.80	0	
OTHER PROFESSIONAL STAFF	74,651.98	80,096.12	82,198.92	81,706	1.00	81,706	1.00	0	
OTHER TEMPORARY STAFF	293,196.05	349,592.74	330,946.89	413,009		423,088		10,079	2.44%
SECRETARY	39,997.31	41,342.25	41,703.48	42,501	0.93	42,501	0.93	0	
ATHLETICS Total	494,047.89	561,632.82	547,659.44	629,639	2.73	639,718	2.73	10,079	1.60%
CLASSICAL/MODERN LANGUAGES									
DIRECTOR/DEPARTMENT HEAD	40,695.70	42,772.06	43,199.54	43,632	0.40	43,632	0.40	0	
PARAPROFESSIONAL	26,759.34	29,977.29	31,917.27	33,710	1.00	33,710	1.00	0	
TEACHER	866,321.26	935,693.59	933,362.00	1,130,601	12.80	1,080,161	11.80	-50,440	-4.46%
CLASSICAL/MODERN LANGUAGES Total	933,776.30	1,008,442.94	1,008,478.81	1,207,943	14.20	1,157,503	13.20	-50,440	-4.18%
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	44,829.46	46,174.44	93,271.88	0		0		0	
TECHNOLOGY ASSISTANT	65,044.86	67,611.36	68,089.39	68,975	1.50	68,975	1.50	0	
EDUCATIONAL TECHNOLOGY Total	109,874.32	113,785.80	161,361.27	68,975	1.50	68,975	1.50	0	
ENGLISH LANGUAGE LEARNERS									
TEACHER	45,137.20	38,310.25	30,765.71	65,068	1.00	100,788	1.40	35,720	54.90%
ENGLISH LANGUAGE LEARNERS Total	45,137.20	38,310.25	30,765.71	65,068	1.00	100,788	1.40	35,720	54.90%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
ENGLISH/LANG ARTS									
DIRECTOR/DEPARTMENT HEAD	49,606.70	52,137.58	53,778.72	64,799	0.60	65,447	0.60	648	1.00%
TEACHER	1,085,555.19	1,160,341.24	1,178,965.12	1,322,672	16.60	1,380,266	17.00	57,594	4.35%
ENGLISH/LANG ARTS Total	1,135,161.89	1,212,478.82	1,232,743.84	1,387,471	17.20	1,445,713	17.60	58,242	4.20%
FAMILY/CONSUMER SCIENCE									
HS CHILD LAB OFFSET	0.00	0.00	0.00	-75,000		-75,000		0	
TEACHER	304,243.16	340,850.92	354,558.65	376,797	4.35	377,756	4.15	959	0.25%
FAMILY/CONSUMER SCIENCE Total	304,243.16	340,850.92	354,558.65	301,797	4.35	302,756	4.15	959	0.32%
FITNESS/HEALTH									
TEACHER	301,441.80	356,198.67	298,402.21	319,583	3.90	339,602	4.20	20,019	6.26%
TEACHER (NEW)	0.00	0.00	0.00	0		13,014	0.20	13,014	
FITNESS/HEALTH Total	301,441.80	356,198.67	298,402.21	319,583	3.90	352,616	4.40	33,033	10.34%
GUIDANCE									
COUNSELOR/PSYCHOLOGIST	453,385.29	436,795.25	610,745.84	727,380	8.40	758,740	8.40	31,360	4.31%
DIRECTOR/DEPARTMENT HEAD	51,991.34	63,955.17	66,562.18	67,258	0.60	68,631	0.60	1,373	2.04%
LONGEVITY	1,114.00	1,114.00	0.00	0		0		0	
OFFSET-TRANSCRIPT FEES	0.00	0.00	0.00	0		-25,000	0.00	-25,000	
SECRETARY	77,402.46	78,613.72	77,406.46	81,045	2.00	77,514	2.00	-3,531	-4.36%
GUIDANCE Total	583,893.09	580,478.14	754,714.48	875,683	11.00	879,885	11.00	4,202	0.48%
HEALTH/NURSING SERVICES									
NURSE/PHYSICIAN	90,689.82	102,048.75	95,938.48	118,431	1.70	123,365	1.70	4,934	4.17%
SUBSTITUTE OTHER	3,921.19	1,293.96	3,110.71	0		0		0	
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0		19,520	0.30	19,520	
NURSE/PHYSICIAN (NEW-SUMMER)	0.00	0.00	0.00	0		6,961	0.00	6,961	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
HEALTH/NURSING SERVICES Total	94,611.01	103,342.71	99,049.19	118,431	1.70	149,846	2.00	31,415	26.53%
INDUSTRIAL TECHNOLOGY									
DIRECTOR/DEPARTMENT HEAD	20,669.44	21,723.90	17,733.50	27,000	0.25	27,270	0.25	270	1.00%
TEACHER	75,497.94	77,763.00	79,409.05	90,840	1.20	79,326	1.00	-11,514	-12.68%
INDUSTRIAL TECHNOLOGY Total	96,167.38	99,486.90	97,142.55	117,840	1.45	106,596	1.25	-11,244	-9.54%
INTRAMURALS									
OTHER TEMPORARY STAFF	18,845.38	23,205.50	20,649.14	22,000		22,000		0	
INTRAMURALS Total	18,845.38	23,205.50	20,649.14	22,000		22,000		0	
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	0.00	0.00	45,297.21	49,762	2.00	49,579	2.00	-183	-0.37%
LIBRARIAN	122,307.04	117,347.88	52,963.53	65,068	1.00	73,009	1.00	7,941	12.20%
SECRETARY	29,938.85	30,997.79	0.00	0		0		0	
LIBRARY/MEDIA Total	152,245.89	148,345.67	98,260.74	114,830	3.00	122,588	3.00	7,758	6.76%
LITERACY									
TEACHER	10,061.88	8,363.46	35,738.49	23,027	0.40	54,222	0.62	31,195	135.47%
LITERACY Total	10,061.88	8,363.46	35,738.49	23,027	0.40	54,222	0.62	31,195	135.47%
MATHEMATICS									
DIRECTOR/DEPARTMENT HEAD	52,706.50	54,287.42	54,830.38	65,447	0.60	65,447	0.60	0	
PARAPROFESSIONAL	30,982.77	28,717.38	30,002.53	32,237	1.00	33,710	1.00	1,473	4.57%
TEACHER	1,126,254.08	1,186,317.41	1,210,286.02	1,351,093	14.80	1,371,651	14.78	20,558	1.52%
TEACHER (NEW)	0	0	0	0		13014	0.20	13014	
MATHEMATICS Total	1,209,943.35	1,269,322.21	1,295,118.93	1,448,777	16.40	1,483,822	16.58	35,045	2.42%
NETWORKING/COMPUTER TECHNOLOGY									

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
COMPUTER TECHNICIAN	197,923.74	168,979.68	14,194.83	0		0		0	
MANAGER/ASSISTANT MANAGER	25,794.12	26,306.19	8,335.28	0		0		0	
NETWORKING/COMPUTER TECHNOLOGY Total	223,717.86	195,285.87	22,530.11	0		0		0	
PERFORMING ARTS									
PARAPROFESSIONAL	32,402.37	33,041.19	33,372.36	33,710	1.00	33,710	1.00	0	
TEACHER	285,391.93	299,500.49	291,444.58	365,737	3.80	342,710	3.40	-23,027	-6.30%
PERFORMING ARTS Total	317,794.30	332,541.68	324,816.94	399,447	4.80	376,420	4.40	-23,027	-5.76%
PRINCIPAL									
ATTENDANT	-191.43	20,316.16	28,968.95	39,554	2.15	45,639	1.81	6,085	15.38%
LONGEVITY	1,327.00	1,327.00	1,402.00	0		0		0	
OTHER SUPPORT STAFF	67,061.13	67,702.10	69,084.92	69,063	1.00	69,063	1.00	0	
PARKING FEE OFFSET	0.00	0.00	0.00	-28,000		-35,000	0.00	-7,000	25.00%
PRINCIPAL/ASSISTANT PRINCIPAL	354,222.17	365,259.06	361,254.22	362,974	3.00	376,032	3.00	13,058	3.60%
SECRETARY	197,884.12	200,941.22	203,312.02	199,203	4.72	203,170	4.72	3,967	1.99%
PRINCIPAL Total	620,302.99	655,545.54	664,022.11	642,794	10.87	658,904	10.53	16,110	2.51%
REGULAR EDUCATION									
SUBSTITUTE TEACHERS LONG TERM	57,728.22	71,592.49	70,419.66	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	75,810.80	92,599.52	81,662.23	0		0		0	
REGULAR EDUCATION Total	133,539.02	164,192.01	152,081.89	0		0		0	
SCIENCE									
DIRECTOR/DEPARTMENT HEAD	20,669.44	21,723.90	17,733.72	27,000	0.25	27,270	0.25	270	1.00%
TEACHER	1,041,774.75	1,099,537.57	1,147,265.82	1,421,268	17.00	1,429,725	16.50	8,457	0.60%
TEACHER (NEW)	0.00	0.00	0.00	0		16,267	0.25	16,267	
SCIENCE Total	1,062,444.19	1,121,261.47	1,164,999.54	1,448,268	17.25	1,473,262	17.00	24,994	1.73%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
SOCIAL STUDIES									
DIRECTOR/DEPARTMENT HEAD	62,289.57	64,157.94	56,132.38	65,447	0.60	65,447	0.60	0	
TEACHER	990,541.65	906,035.18	943,943.57	1,174,063	15.40	1,200,400	15.60	26,337	2.24%
SOCIAL STUDIES Total	1,052,831.22	970,193.12	1,000,075.95	1,239,510	16.00	1,265,847	16.20	26,337	2.12%
VIDEO PRODUCTION									
TEACHER	44,829.46	46,135.74	94,939.30	202,835	2.50	207,360	2.50	4,525	2.23%
VIDEO PRODUCTION Total	44,829.46	46,135.74	94,939.30	202,835	2.50	207,360	2.50	4,525	2.23%
31 HIGH SCHOOL Total	9,313,457.81	9,708,874.33	9,948,676.47	10,980,793	133.85	11,286,682	134.36	305,889	2.79%
39 DISTRICTWIDE									
ART									
DIRECTOR/DEPARTMENT HEAD	61,132.21	64,250.90	65,562.68	89,174	0.80	89,174	0.80	0	
SECRETARY	20,180.80	19,519.67	11,638.02	10,424	0.25	10,424	0.30	0	
TEACHER	0.00	0.00	0.00	22,294	0.20	0		-22,294	-100.00%
ART Total	81,313.01	83,770.57	77,200.70	121,892	1.25	99,598	1.10	-22,294	-18.29%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	780.00	4,837.50	0.00	0		0		0	
WORKSHOPS	127,207.65	35,576.71	76,804.10	93,075		93,075		0	
CURRIC/INSTRUCTION Total	127,987.65	40,414.21	76,804.10	93,075		93,075		0	
EDUCATIONAL TECHNOLOGY									
DIRECTOR/DEPARTMENT HEAD	120,209.42	111,803.01	117,899.39	117,578	1.00	119,977	1.00	2,399	2.04%
INSTRUCTIONAL COORDINATOR	71446.81	77006.53	95546.95	23027	0.40	0		-23027	-100.00%
SECRETARY	20,879.51	21,429.06	21,516.91	22,850	0.50	22,850	0.50	0	
TEACHER	0.00	0.00	0.00	0		138,479	1.40	138,479	
TECHNOLOGY ASSISTANT	10,425.24	11,268.59	11,381.89	30,901	0.50	0		-30,901	-100.00%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
EDUCATIONAL TECHNOLOGY Total	222,960.98	221,507.19	246,345.14	194,356	2.40	281,306	2.90	86,950	44.74%
ENGLISH LANGUAGE LEARNERS									
DISTRICT ELL DIRECTOR/DEPT HD	0.00	0.00	0.00	33,885	0.50	48,882	0.50	14,997	44.26%
TEACHER	0.00	0.00	0.00	87,455	1.00	0		-87,455	-100.00%
ENGLISH LANGUAGE LEARNERS Total	0.00	0.00	0.00	121,340	1.50	48,882	0.50	-72,458	-59.71%
ENGLISH/LANG ARTS									
TEACHER	0.00	0.00	0.00	43,295	0.50	0		-43,295	-100.00%
ENGLISH/LANG ARTS Total	0.00	0.00	0.00	43,295	0.50	0		-43,295	-100.00%
FAMILY/CONSUMER SCIENCE									
DISTRICT C/FS DIRECTOR/DEPT HD	0.00	0.00	0.00	19,952	0.20	20,359	0.20	407	2.04%
FAMILY/CONSUMER SCIENCE Total	0.00	0.00	0.00	19,952	0.20	20,359	0.20	407	2.04%
FITNESS/HEALTH									
DIRECTOR/DEPARTMENT HEAD	63,652.68	56,638.15	59,379.72	59,856	0.60	61,078	0.60	1,222	2.04%
SECRETARY	0.00	1,676.48	11,157.72	16,181	0.35	10,424	0.30	-5,757	-35.58%
TEACHER				19,952	0.20			-19,952	-100.00%
FITNESS/HEALTH Total	63,652.68	58,314.63	70,537.44	95,989	1.15	71,502	0.90	-24,487	-25.51%
HEALTH/NURSING SERVICES									
DIRECTOR/DEPARTMENT HEAD	52,767.54	43,480.50	87,972.94	107,151	1.00	108,223	1.00	1,072	1.00%
NURSE/PHYSICIAN	9,461.97	9,698.01	10,159.82	10,910		9,795		-1,115	-10.22%
HEALTH/NURSING SERVICES Total	62,229.51	53,178.51	98,132.76	118,061	1.00	118,018	1.00	-43	-0.04%
LIBRARY/MEDIA									
DIRECTOR/DEPARTMENT HEAD	52,849.35	54,635.41	44,777.53	44,587	0.40	44,587	0.40	0	
LONGEVITY	923.00	923.00	998.00	0		0		0	

FY14 SALARIES

Row Labels	FY13 VOTED								% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	
SECRETARY	20,879.52	21,429.57	21,621.71	22,850	0.50	22,850	0.50	0	
LIBRARY/MEDIA Total	74,651.87	76,987.98	67,397.24	67,437	0.90	67,437	0.90	0	
MATHEMATICS									
TEACHER	0.00	0.00	0.00	37,498	0.50	0		-37,498	-100.00%
MATHEMATICS Total	0.00	0.00	0.00	37,498	0.50	0		-37,498	-100.00%
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	0.00	0.00	0.00	247,248	4.00	278,154	4.50	30,906	12.50%
MANAGER/ASSISTANT MANAGER	0.00	0.00	0.00	265,021	3.00	265,021	3.00	0	
TECHNOLOGY DEPT REORGANIZATION	0.00	0.00	0.00	0		96,553	1.00	96,553	
TECHNOLOGY 1:1 COORD (NEW)	0	0	0	0		52054	0.80	52054	
NETWORKING/COMPUTER TECHNOLOGY Total	0.00	0.00	0.00	512,269	7.00	691,782	9.30	179,513	35.04%
PERFORMING ARTS									
DIRECTOR/DEPARTMENT HEAD	84,895.61	87,416.73	88,291.35	89,174	0.80	89,174	0.80	0	
LONGEVITY	1,019.00	1,019.00	1,094.00	0		0		0	
SECRETARY	38,560.38	40,097.62	45,937.23	42,501	0.93	42,501	0.93	0	
TEACHER				22,294	0.20	0		-22,294	-100.00%
PERFORMING ARTS Total	124,474.99	128,533.35	135,322.58	153,969	1.93	131,675	1.73	-22,294	-14.48%
PRODUCTION CENTER									
CLERICAL	32,661.30	33,634.65	33,809.63	35,890	0.86	35,890	0.86	0	
OFFSET-PRODUCTION CTR REVOLVING	0.00	0.00	0.00	0		-10,000		-10,000	
SECRETARY	82,302.89	84,956.37	84,933.84	87,433	2.00	89,798	2.00	2,365	2.70%
PRODUCTION CENTER Total	114,964.19	118,591.02	118,743.47	123,323	2.86	115,688	2.86	-7,635	-6.19%
PROFESSIONAL DEVELOPMENT									
SUBSTITUTE TEACHERS SHORT TERM						17,500		17,500	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
PROFESSIONAL DEVELOPMENT Total						17,500		17,500	
REGULAR EDUCATION									
LONGEVITY	3,037.00	3,104.00	3,301.00	17,717		18,911		1,194	6.74%
METCO OFFSET & TURNOVER	0.00	0.00	0.00	-389,985		-439,985		-50,000	12.82%
SUBSTITUTE TEACHERS LONG TERM	0.00	0.00	0.00	240,800		185,026		-55,774	-23.16%
SUBSTITUTE TEACHERS SHORT TERM	0.00	0.00	-89,987.00	303,802		271,302		-32,500	-10.70%
TEACHER	0.00	0.00	0.00	35,686		570,307		534,621	1498.13%
TUTORING STIPEND	0.00	0.00	0.00	15,150		15,150		0	
SUPPORT STAFF SUBS	0.00	0.00	0.00	4,040		4,040		0	
REGULAR EDUCATION Total	3,037.00	3,104.00	-86,686.00	227,210		624,751		397,541	174.97%
STUDENT SERVICES									
SECRETARY	41,921.29	45,308.28	45,645.06	0		0		0	
STUDENT SERVICES Total	41,921.29	45,308.28	45,645.06	0		0		0	
39 DISTRICTWIDE Total	917,193.17	829,709.74	849,442.49	1,929,666	21.19	2,381,573	21.39	451,907	23.42%
320 INSTRUCTION Total	30,312,156.74	31,395,460.66	32,229,801.91	36,655,555	456.50	38,302,324	468.97	1,646,769	4.49%
330 ADMINISTRATION									
39 DISTRICTWIDE									
PERSONNEL									
ADMINISTRATIVE ASSISTANT	57,095.28	52,869.05	54,846.98	58,771	1.00	61,062	1.00	2,291	3.90%
CLERICAL	17,477.50	17,835.07	20,167.27	35,503	0.50	30,210	0.72	-5,293	-14.91%
SENIOR ADMINISTRATORS	143,331.96	138,000.09	139,380.01	140,774	1.00	140,774	1.00	0	
PERSONNEL Total	217,904.74	208,704.21	214,394.26	235,048	2.50	232,046	2.72	-3,002	-1.28%
SCHOOL COMMITTEE									

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
ADMINISTRATIVE ASSISTANT	6,746.30	10,089.33	10,765.93	10,866	0.15	10,866	0.15	0	
SCHOOL COMMITTEE Total	6,746.30	10,089.33	10,765.93	10,866	0.15	10,866	0.15	0	
SUPERINTENDENT									
ADMINISTRATIVE ASSISTANT	185,539.88	174,688.02	178,659.89	182,748	2.85	182,748	2.85	0	
SENIOR ADMINISTRATORS	441,851.33	442,997.91	450,353.19	477,393	3.00	469,120	3.00	-8,273	-1.73%
SUPERINTENDENT Total	627,391.21	617,685.93	629,013.08	660,141	5.85	651,868	5.85	-8,273	-1.25%
39 DISTRICTWIDE Total	852,042.25	836,479.47	854,173.27	906,055	8.50	894,780	8.72	-11,275	-1.24%
330 ADMINISTRATION Total	852,042.25	836,479.47	854,173.27	906,055	8.50	894,780	8.72	-11,275	-1.24%
340 OPERATIONS									
39 DISTRICTWIDE									
FINANCE/ADMIN									
ACCOUNTANT	54,592.80	57,425.33	56,717.52	59,322	1.00	301,157	5.00	241,835	407.66%
ADMINISTRATIVE ASSISTANT	58,009.24	58,940.38	110,366.73	61,062	1.00	0		-61,062	-100.00%
CLERICAL	29,196.26	32,181.42	41,594.96	70,408	1.00	92,671	1.00	22,263	31.62%
CLERICAL (NEW-CENTRAL REGISTRATION)	0.00	0.00	0.00	0		9,723	0.24	9,723	
LONGEVITY	1,221.00	1,221.00	1,296.00	0		0		0	
MANAGER/ASSISTANT MANAGER	132,202.12	115,519.72	144,095.74	148,379	2.00	70,000	1.00	-78,379	-52.82%
SECRETARY	54,431.32	66,845.89	72,384.76	81,387	1.76	30,790	0.76	-50,597	-62.17%
SENIOR ADMINISTRATORS	133,538.22	135,842.91	272,239.84	138,211	1.00	139,593	1.00	1,382	1.00%
FINANCE/ADMIN Total	463,190.96	467,976.65	698,695.55	558,769	7.76	643,934	9.00	85,165	15.24%
INFORMATION MGT/TECHNOLOGY									
MANAGER/ASSISTANT MANAGER	71,355.72	72,553.67	99,572.22	62,961	1.00	64,546	1.00	1,585	2.52%
TECHNOLOGY ASSISTANT	18,034.80	20,006.01	23,610.42	22,992	0.50	21,458	0.50	-1,534	-6.67%
INFORMATION MGT/TECHNOLOGY Total	89,390.52	92,559.68	123,182.64	85,953	1.50	86,004	1.50	51	0.06%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
MAINTENANCE & OP									
DIRECTOR/DEPARTMENT HEAD	0.00	56,890.40	109,914.39	0		0		0	
MAINTENANCE & OP Total	0.00	56,890.40	109,914.39	0		0		0	
TRANSPORTATION SERVICES									
MANAGER/ASSISTANT MANAGER	9,882.49	10,041.50	10,102.27	10,403	0.15	10,403	0.15	0	
TRANSPORTATION SERVICES Total	9,882.49	10,041.50	10,102.27	10,403	0.15	10,403	0.15	0	
39 DISTRICTWIDE Total	562,463.97	627,468.23	941,894.85	655,125	9.41	740,341	10.65	85,216	13.01%
340 OPERATIONS Total	562,463.97	627,468.23	941,894.85	655,125	9.41	740,341	10.65	85,216	13.01%
350									
39 DISTRICTWIDE									
COMMUNITY SERVICES									
SCHEDULED OVERTIME	1,103.52	2,351.43	1,315.36	13,480		13,480		0	
COMMUNITY SERVICES Total	1,103.52	2,351.43	1,315.36	13,480		13,480		0	
39 DISTRICTWIDE Total	1,103.52	2,351.43	1,315.36	13,480		13,480		0	
350 Total	1,103.52	2,351.43	1,315.36	13,480		13,480		0	
360 SPECIAL EDUCATION									
10 PRESCHOOL									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	83319.06	85818.7	86676.7	103460	1.00	103460	1.00	0	
DIRECTOR/DEPARTMENT HEAD	127389.92	130844	131794.9	133227	1.00	133227	1.00	0	
INSTRUCTIONAL ASSISTANT	110039.16	31525.12	94699.17	177387	6.50	169921	6.50	-7466	-4.21%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
PARAPROFESSIONAL	3930.49	39967.87	38576	37324	1.20	0		-37324	-100.00%
PRESCHOOL TUITION OFFSET	0	0	0	-225000		-225000		0	
SECRETARY	39454.84	42858.63	44318.12	45700	1.00	45700	1.00	0	
SUBSTITUTE SECRETARY/CLERK	1887.61	2632.95	1877.4	0		0		0	
SUBSTITUTE SUPPORT STAFF	13669.4	17142.95	575	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	0	19946.38	1453.66	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	7667.93	5247.57	4076	0		0		0	
TEACHER	70621.78	32835.11	112050.7	299715	4.00	308878	4.00	9163	3.06%
THERAPIST	277791.77	276791.4	272300.17	287959	3.20	444604	4.80	156645	54.40%
WORKSHOPS	615	107.5	600	0		0		0	
SPECIAL EDUCATION Total	736386.96	685718.18	788997.82	859772	17.90	980790	18.30	121018	14.08%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	34446.77	25855.14	37086.05	27450	1.00	27450	1.00	0	
OTHER TEMPORARY STAFF	62715.34	105597.29	73396.09	13290		13290		0	
PARAPROFESSIONAL	176505.96	174824.55	231793.16	268207	8.00	246757	7.32	-21450	-8.00%
TEACHER	55670.76	67809.58	82760.78	94205	1.00	195002	2.00	100797	107.00%
THERAPIST	106958.1	113656.6	159663.54	203121	2.17	131183	1.50	-71938	-35.42%
SPECIALIZED PROGRAMS Total	436296.93	487743.16	584699.62	606273	12.17	613682	11.82	7409	1.22%
10 PRESCHOOL Total	1,172,683.89	1,173,461.34	1,373,697.44	1,466,045	30.07	1,594,472	30.12	128,427	8.76%
11 BATES									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	66598.78	72214.64	76630.48	96805	1.00	84763	1.00	-12042	-12.44%
DIRECTOR/DEPARTMENT HEAD	15761.53	16234.48	16397.09	0		0		0	
INSTRUCTIONAL ASSISTANT	39248.35	48485.28	44280.41	51850	2.00	42959	1.75	-8891	-17.15%
SUBSTITUTE SUPPORT STAFF	18010.35	6164.62	5496.24	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	0	0	13681.2	0		0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
SUBSTITUTE TEACHERS SHORT TERM	0	533.97	0	0		0		0	
TEACHER	127857.4	133060.11	138561.44	202238	2.40	262358	3.00	60120	29.73%
THERAPIST	76591.35	79317.51	88274.85	97602	1.10	150411	1.70	52809	54.11%
WORKSHOPS	820	510	0	0		0		0	
SPECIAL EDUCATION Total	344887.76	356520.61	383321.71	448495	6.50	540491	7.45	91996	20.51%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	112337.28	134873.34	40798.25	109800	4.00	54900	2.00	-54900	-50.00%
OTHER TEMPORARY STAFF	666.08	1614.6	305.21	0		0		0	
PARAPROFESSIONAL	74.52	0	0	0		0		0	
THERAPIST	9557.86	9377.18	18540.61	0		0		0	
SPECIALIZED PROGRAMS Total	122635.74	145865.12	59644.07	109800	4.00	54900	2.00	-54900	-50.00%
11 BATES Total	467,523.50	502,385.73	442,965.78	558,295	10.50	595,391	9.45	37,096	6.64%
12 FISKE									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	71621.27	63847.24	91177.56	80638	0.80	100797	1.00	20159	25.00%
DIRECTOR/DEPARTMENT HEAD	15761.79	16234.72	16397.06	0		0		0	
INSTRUCTIONAL ASSISTANT	48079.73	49915.06	66641.09	51774	2.00	54900	2.00	3126	6.04%
OFFSET-TUITION REVENUES				0		-45000		-45000	
SUBSTITUTE SUPPORT STAFF	266.82	0	8217.08	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	93.38	0	0	0		0		0	
TEACHER	209439.23	193606.25	198945.44	238985	2.50	246733	2.50	7748	3.24%
THERAPIST	101546.78	104948.4	107144.62	119791	1.20	100371	1.30	-19420	-16.21%
WORKSHOPS	820	617.5	806.02	0		0		0	
SPECIAL EDUCATION Total	447629	429169.17	489328.87	491188	6.50	457801	6.80	-33387	-6.80%
SPECIALIZED PROGRAMS									

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
INSTRUCTIONAL ASSISTANT	122520.38	154222.38	98285.79	116358	4.35	50912	2.00	-65446	-56.25%
OTHER TEMPORARY STAFF	0	4915.87	2684.89	0		0		0	
TEACHER	6972.68	8704.96	11722.7	0		0		0	
THERAPIST	9557.98	9377.03	18540.98	0		0		0	
SPECIALIZED PROGRAMS Total	139051.04	177220.24	131234.36	116358	4.35	50912	2.00	-65446	-56.25%
12 FISKE Total	586,680.04	606,389.41	620,563.23	607,546	10.85	508,713	8.80	-98,833	-16.27%
13 HARDY									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	80649.94	59401.68	61876.09	81374	1.00	84763	1.00	3389	4.16%
DIRECTOR/DEPARTMENT HEAD	15761.79	16234.72	16397.06	0		0		0	
INSTRUCTIONAL ASSISTANT	52746.54	53589.07	51189.58	53862	2.00	27450	1.00	-26412	-49.04%
SUBSTITUTE SUPPORT STAFF	1141.85	2228.21	10745.17	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	0	95.25	0	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	0	533.97	193.8	0		0		0	
TEACHER	133097.62	142309.91	148670.22	180727	2.00	145137	2.00	-35590	-19.69%
THERAPIST	66001.11	99447.31	81128.81	58504	0.70	124448	1.40	65944	112.72%
WORKSHOPS	1230	215	280.11	0		0		0	
SPECIAL EDUCATION Total	350628.85	374055.12	370480.84	374467	5.70	381798	5.40	7331	1.96%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	128512.33	81662.23	112721.48	128124	5.00	25362	1.00	-102762	-80.21%
OTHER TEMPORARY STAFF	2920.82	4791.39	0	0		0		0	
PARAPROFESSIONAL	32366.3	1665.73	0	0		0		0	
SUBSTITUTE SUPPORT STAFF	0	11113.88	0	0		0		0	
TEACHER	6972.46	8705.18	11722.92	0		0		0	
THERAPIST	9557.98	9377.03	18540.98	0		0		0	
SPECIALIZED PROGRAMS Total	180329.89	117315.44	142985.38	128124	5.00	25362	1.00	-102762	-80.21%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
13 HARDY Total	530,958.74	491,370.56	513,466.22	502,591	10.70	407,160	6.40	-95,431	-18.99%
14 HUNNEWELL									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	78020.3	69603.16	129368.24	80638	0.80	80640	0.80	2	
DIRECTOR/DEPARTMENT HEAD	15761.79	16234.72	16397.06	0		0		0	
INSTRUCTIONAL ASSISTANT	26228.63	15160.42	28471.96	27450	1.00	54900	2.00	27450	100.00%
SUBSTITUTE SUPPORT STAFF	13834.92	8699.14	7982.45	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	0	102.46	0	0		0		0	
TEACHER	123980.87	169761.42	180853.57	142720	2.00	145023	2.00	2303	1.61%
THERAPIST	65286.44	32366.79	57897.83	66114	0.80	121272	1.40	55158	83.43%
WORKSHOPS	0	1929.9	1457.08	0		0		0	
SPECIAL EDUCATION Total	323112.95	313858.01	422428.19	316922	4.60	401835	6.20	84913	26.79%
SPECIALIZED PROGRAMS									
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	67286	1.00	70089	1.00	2803	4.17%
INSTRUCTIONAL ASSISTANT	56812.97	134649.12	297568.16	339852	12.91	234910	9.00	-104942	-30.88%
INSTRUCTIONAL ASSISTANT PRGM	0	80182.67	60550.14	0		0		0	
OTHER TEMPORARY STAFF	4636.76	7279.63	29078.15	0		0		0	
PARAPROFESSIONAL	0	0	-1191.87	33710	1.00	33710	1.00	0	
SUBSTITUTE SUPPORT STAFF	0	0	245.62	0		0		0	
TEACHER	6972.46	19799.66	71045.07	140831	2.00	146699	2.00	5868	4.17%
THERAPIST	8761.58	8595.61	16995.94	0		0		0	
UNAPPROP/UNASSIGNED	0	0	0	-45000		-45000		0	
SPECIALIZED PROGRAMS Total	77183.77	250506.69	474291.21	536679	16.91	440408	13.00	-96271	-17.94%
14 HUNNEWELL Total	400,296.72	564,364.70	896,719.40	853,601	21.51	842,243	19.20	-11,358	-1.33%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
15 SPRAGUE									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	55346.16	57006.48	76384.55	90717	0.90	100797	1.00	10080	11.11%
DIRECTOR/DEPARTMENT HEAD	15761.79	16234.72	16397.06	0		0		0	
INSTRUCTIONAL ASSISTANT	49310.42	53515.16	54355.56	54900	2.00	27450	1.00	-27450	-50.00%
SUBSTITUTE SUPPORT STAFF	2817.67	18321.34	4470.42	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	0	7733.26	0	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	106.74	681.2	0	0		0		0	
TEACHER	172620.43	155769.57	225854.53	224248	2.60	317906	4.00	93658	41.77%
THERAPIST	109960.22	135447.9	130127.58	257547	2.90	305304	3.40	47757	18.54%
WORKSHOPS	1640	715.95	1140.46	0		0		0	
SPECIAL EDUCATION Total	407563.43	445425.58	508730.16	627412	8.40	751457	9.40	124045	19.77%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	356686.12	211397.2	251927.88	453184	17.00	185112	7.00	-268072	-59.15%
INSTRUCTIONAL ASSISTANT PRGM	0	181845.84	136989.36	0		0		0	
OTHER TEMPORARY STAFF	86365.69	32917.92	87282.44	0		0		0	
PARAPROFESSIONAL	936.29	29342.52	0	0		32237	1.00	32237	
TEACHER	147086.62	155038.55	163980.62	180598	2.00	83126	1.00	-97472	-53.97%
THERAPIST	83405.53	94791.81	136940.26	0		100797	1.00	100797	
THERAPIST (NEW)	0	0	0	0		6507	0.10	6507	
SPECIALIZED PROGRAMS Total	674480.25	705333.84	777120.56	633782	19.00	407779	10.10	-226003	-35.66%
15 SPRAGUE Total	1,082,043.68	1,150,759.42	1,285,850.72	1,261,194	27.40	1,159,236	19.50	-101,958	-8.08%
16 SCHOFIELD									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	74809.24	64616.52	67732.02	70089	1.00	73009	1.00	2920	4.17%
DIRECTOR/DEPARTMENT HEAD	15761.79	16234.72	16397.06	0		0		0	

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
INSTRUCTIONAL ASSISTANT	112969.13	24905.21	49297.03	52812	2.00	107712	4.00	54900	103.95%
SUBSTITUTE SUPPORT STAFF	15067.56	10216.85	152.97	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	11006.18	0	0	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	0	1500.19	0	0		0		0	
TEACHER	144335.9	151124.09	155725.46	188252	2.00	195002	2.00	6750	3.59%
THERAPIST	106353.43	85679.12	90269.5	98380	1.30	154502	1.90	56122	57.05%
WORKSHOPS	820	322.5	1410.5	0		0		0	
SPECIAL EDUCATION Total	481123.23	354599.2	380984.54	409533	6.30	530225	8.90	120692	29.47%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	138990.05	91342.76	102728.79	133262	5.00	77212	3.00	-56050	-42.06%
INSTRUCTIONAL ASSISTANT PRGM	0	91727.56	27177.78	0		0		0	
OTHER TEMPORARY STAFF	1780.95	18764.39	16010.04	0		0		0	
PARAPROFESSIONAL	900.86	0	0	0		0		0	
TEACHER	114514.18	122864.06	131134.3	164905	2.00	261317	3.00	96412	58.47%
THERAPIST	41871.58	93670.71	95317.6	0				0	
SPECIALIZED PROGRAMS Total	298057.62	418369.48	372368.51	298167	7.00	338529	6.00	40362	13.54%
16 SCHOFIELD Total	779,180.85	772,968.68	753,353.05	707,700	13.30	868,754	14.90	161,054	22.76%
17 UPHAM									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	78222.2	79048.82	85839.22	80638	0.80	79839	0.80	-799	-0.99%
DIRECTOR/DEPARTMENT HEAD	18013.44	18553.96	18739.53	0		0		0	
INSTRUCTIONAL ASSISTANT	26373.27	8721.97	24157.98	25362	1.00	0		-25362	-100.00%
SUBSTITUTE SUPPORT STAFF	226.79	23135.3	5861.63	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	0	1905.12	0	0		0		0	
TEACHER	78145.02	77380.05	95025.8	114067	1.70	149470	2.00	35403	31.04%
THERAPIST	88840.62	98455.59	105610.77	166510	1.90	203916	2.30	37406	22.46%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
WORKSHOPS	410	1637.5	1403.6	0		0		0	
SPECIAL EDUCATION Total	290231.34	308838.31	336638.53	386577	5.40	433225	5.10	46648	12.07%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	49825.86	51768.78	53328.24	54900	2.00	50912	2.00	-3988	-7.26%
OTHER TEMPORARY STAFF	37950.66	43319.04	46278.95	0		0		0	
PARAPROFESSIONAL	250919.29	4913.13	180300.03	324804	10.00	331052	10.00	6248	1.92%
PARAPROFESSIONAL PROGRAM	0	259122.98	145988.52	0		0		0	
TEACHER	123913	142759.54	146059.54	177407	2.00	168577	2.00	-8830	-4.98%
THERAPIST	118390.61	35784.08	89269.47	42980	0.50	44771	0.50	1791	4.17%
SPECIALIZED PROGRAMS Total	580999.42	537667.55	661224.75	600091	14.50	595312	14.50	-4779	-0.80%
17 UPHAM Total	871,230.76	846,505.86	997,863.28	986,668	19.90	1,028,537	19.60	41,869	4.24%
19 ALL ELEMENTARY SCHOOLS									
SPECIAL EDUCATION									
ELEM COUNSELOR/PSYCHOLOGIST	0	0	0	23027	0.40			-23027	-100.00%
ELEM DIRECTOR/DEPT HEAD	0	0	0	118293	1.00	103751	1.00	-14542	-12.29%
ELEM SPECIAL ED SECRETARY	0	0	0	45700	1.00	45700	1.00	0	
PARAPROFESSIONAL (NEW)				0		91764	3.00	91764	
TEACHER (NEW PRIMARY SKILLS)	0	0	0	0		65068	1.00	65068	
SPECIAL EDUCATION Total	0	0	0	187020	2.40	306283	6.00	119263	63.77%
SPECIALIZED PROGRAMS									
ELEM INCLUSION PARAPROFESSION	0	0	0	11799	0.35	11799	0.35	0	
SPECIALIZED PROGRAMS Total	0	0	0	11799	0.35	11799	0.35	0	
19 ALL ELEMENTARY SCHOOLS Total	0.00	0.00	0.00	198,819	2.75	318,082	6.35	119,263	59.99%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
21 MIDDLE SCHOOL									
SPECIAL EDUCATION									
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	81374	1.00	84763	1.00	3389	4.16%
COUNSELOR/PSYCHOLOGIST	102189.52	97609.03	98565.14	117072	1.20	120956	1.20	3884	3.32%
DIRECTOR/DEPARTMENT HEAD	67487.68	75635.22	70601.4	105506	1.00	109855	1.00	4349	4.12%
INSTRUCTIONAL ASSISTANT	234135.48	171284.39	132259.47	162612	6.00	179135	7.00	16523	10.16%
PARAPROFESSIONAL	22487.74	22400.15	68517.25	67420	2.00	67420	2.00	0	
SECRETARY	37053.58	39073.77	39551.44	41733	1.00	41733	1.00	0	
SUBSTITUTE SUPPORT STAFF	13500.24	25164.7	38077.04	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	106.74	2670.5	37598.7	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	2194.27	5805.85	9620.07	0		0		0	
TEACHER	518874.86	425364.94	621154.26	723741	9.50	780154	10.00	56413	7.79%
TEACHER (NEW)	0	0	0	0		65068	1.00	65068	
THERAPIST	73863.61	123144.66	162527.18	204048	2.60	221731	2.70	17683	8.67%
TUTOR	0	0	2461.62	0		0		0	
WORKSHOPS	3144.7	510	984.74	0		0		0	
SPECIAL EDUCATION Total	1075038.42	988663.21	1281918.31	1503506	24.30	1670815	26.90	167309	11.13%
SPECIALIZED PROGRAMS									
COUNSELOR/PSYCHOLOGIST	0	0	0	40687	0.50	50399	0.50	9712	23.87%
INSTRUCTIONAL ASSISTANT	244054.68	340907.57	449294.43	546856	21.00	307436	12.23	-239420	-43.78%
OTHER TEMPORARY STAFF	57291.27	66740.57	76279.58	0		0		0	
PARAPROFESSIONAL	138297.76	110099.03	98010.9	101130	3.00	133352	4.00	32222	31.86%
TEACHER	16873.68	235939.01	144096.22	313931	4.00	237585	3.00	-76346	-24.32%
THERAPIST	52583.42	78764.44	53702.72	0		0		0	
WORKSHOPS	0	430	0	0		0		0	
SPECIALIZED PROGRAMS Total	509100.81	832880.62	821383.85	1002604	28.50	728772	19.73	-273832	-27.31%
21 MIDDLE SCHOOL Total	1,584,139.23	1,821,543.83	2,103,302.16	2,506,110	52.80	2,399,587	46.63	-106,523	-4.25%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
31 HIGH SCHOOL									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	222482.37	165579.6	259339.31	254215	2.47	304613	2.97	50398	19.82%
DIRECTOR/DEPARTMENT HEAD	85803.13	87013.74	90090.81	91508	0.80	92423	0.80	915	1.00%
INSTRUCTIONAL ASSISTANT	112092.89	103633.22	196860.46	259098	10.00	229726	9.00	-29372	-11.34%
PARAPROFESSIONAL	0	0	33372.36	33710	1.00	33710	1.00	0	
SECRETARY	35531.28	36442.91	36739.88	38811	0.93	38811	0.93	0	
SUBSTITUTE SUPPORT STAFF	138.4	6906.16	16051.75	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	784.44	10886.4	3054.59	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	591.99	1421.91	2313.36	0		0		0	
TEACHER	655751.56	663079.83	597285.81	717062	8.92	838202	10.20	121140	16.89%
THERAPIST	86631.92	61000.72	58935.88	98947	1.30	102705	1.30	3758	3.80%
TUTOR	2679.04	2805.39	278.67	0		0		0	
WORKSHOPS	2322.65	107.5	1142.5	0		0		0	
SPECIAL EDUCATION Total	1204809.67	1138877.38	1295465.38	1493351	25.42	1640190	26.20	146839	9.83%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	152826.07	230271.71	216402.88	209348	8.00	176592	6.60	-32756	-15.65%
OTHER TEMPORARY STAFF	10869.73	10501.52	10757.14	0		0		0	
PARAPROFESSIONAL	26652.99	28557.69	46670.73	160838	5.00	65947	2.00	-94891	-59.00%
TEACHER	59897.64	65517.54	229805.82	362320	5.00	315742	4.00	-46578	-12.86%
THERAPIST	0	0	14798.74	0		0		0	
WORKSHOPS	0	1720	0	0		0		0	
TEACHER (NEW-SUMMER STAFFING)	0	0	0	0		39273		39273	
SPECIALIZED PROGRAMS Total	250246.43	336568.46	518435.31	732506	18.00	597554	12.60	-134952	-18.42%
31 HIGH SCHOOL Total	1,455,056.10	1,475,445.84	1,813,900.69	2,225,857	43.42	2,237,744	38.80	11,887	0.53%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
39 DISTRICTWIDE									
SPECIAL EDUCATION									
DISTRICT SPED SUPPORT STAFF SUBS	0	0	0	5750		5750		0	
DISTRICT SPED WORKSHOPS	0	0	0	35040		35040		0	
OTHER TEMPORARY STAFF	0	0	0	223449		223449		0	
SUBSTITUTE TEACHERS SHORT TERM						15000		15000	
TEACHER	0	0	0	94439	0.95			-94439	-100.00%
SPECIAL EDUCATION Total	0	0	0	358678	0.95	279239		-79439	-22.15%
SPECIALIZED PROGRAMS									
CLERICAL	0	0	0	20866	0.50	0		-20866	-100.00%
DISTRICT INCLUSION TEACHER	0	0	0	69964	0.80	69964	0.80	0	
DISTRICT INCLUSION THERAPIST	0	0	0	168577	2.00	171401	2.00	2824	1.68%
INSTRUCTIONAL ASSISTANT	0	0	0	-285765	-11.00			285765	-100.00%
OUT OF DISTRICT COORDINATOR	73299.01	74550.83	79420.73	76310	0.70	101885	1.00	25575	33.51%
TEACHER (NEW SPEECH/LANG THER)	0	0	0	0		65068	1.00	65068	
INSTRUCT'L ASSISTANT (NEW-SUMMER)	0	0	0	0		13308		13308	
SPECIALIZED PROGRAMS Total	73299.01	74550.83	79420.73	49952	-7.00	421626	4.80	371674	744.06%
TRANSPORTATION OUT OF DISTRICT									
ATTENDANT	30217.64	27047.9	14835.56	64822	1.73	20275	0.69	-44547	-68.72%
DRIVER	292926.19	293086.97	297857.79	189537	6.01	174196	5.60	-15341	-8.09%
SUPERVISOR	28001.225	28450.415	28623.105	29474	0.42	29474	0.42	0	0.00%
TRANSPORTATION OUT OF DISTRICT Total	351145.055	348585.285	341316.455	283833	8.16	223945	6.71	-59888	-21.10%
TRANSPORTATION IN-DISTRICT									
DRIVER	0	0	0	179930.429	5.71	165367.668	5.31	-14562.761	-8.09%
SUPERVISOR	28001.225	28450.415	28623.105	29474	0.43	29474	0.43	0	
TRANSPORTATION IN-DISTRICT Total	28001.225	28450.415	28623.105	209404.429	6.13	194841.668	5.74	-14562.761	-6.95%

FY14 SALARIES

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
39 DISTRICTWIDE Total	452,445.29	451,586.53	449,360.29	901,867	8.24	1,119,652	17.25	217,784	24.15%
360 SPECIAL EDUCATION Total	9,382,238.80	9,856,781.90	11,251,042.26	12,776,293	251.44	13,079,571	237.00	303,277	2.37%
Grand Total	41,110,005.28	42,718,541.69	45,278,227.65	51,006,508	725.85	53,030,496	725.34	2,023,987	3.97%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
320 INSTRUCTION							
10 PRESCHOOL							
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	180.14	73.93	33.16	30	30	0	
INSTRUCTIONAL SOFTWARE	0.00	0.00	51.63	84	173	89	105.95%
EDUCATIONAL TECHNOLOGY Total	180.14	73.93	84.79	114	203	89	78.07%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464	
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	45	75	30	66.67%
MEDICAL SUPPLIES	99.80	204.66	76.86	99	200	101	102.02%
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0	
TRAVEL /MILEAGE	39.14	40.00	0.00	40	40	0	
HEALTH/NURSING SERVICES Total	146.83	267.16	116.15	184	779	595	323.37%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	194.94	662.28	855.49	684	416	-268	-39.18%
COMPUTERS M&R SUPPLIES	144.60	295.66	383.63	3,146	432	-2,714	-86.27%
NETWORK & INFORMATION SERVICES	10.00	67.53	134.57	122	292	170	139.34%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	4	43	39	975.00%
TRAINING AND DEVELOPMENT	0.00	50.00	12.89	1,073	110	-963	-89.75%
TRAVEL /MILEAGE	100.42	61.10	22.00	180	19	-161	-89.44%
NETWORKING/COMPUTER TECHNOLOGY Total	449.96	1,136.57	1,408.58	5,209	1,312	-3,897	-74.81%
10 PRESCHOOL Total	776.93	1,477.66	1,609.52	5,507	2,294	-3,213	-58.34%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
11 BATES							
ART							
CONF/MTGS PROFESSIONAL	0.00	0.00	277.91	90	90	0	
EQUIPMENT MAINTENANCE	95.00	89.73	95.00	200	200	0	
INSTRUCTIONAL MATERIALS	3,549.59	3,211.40	3,122.90	2,962	3,200	238	8.04%
ART Total	3,644.59	3,301.13	3,495.81	3,252	3,490	238	7.32%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	12.00	174.29	0.00	0	2,990	2,990	
INSTRUCTIONAL MATERIALS	1,009.45	1,861.49	5,947.97	355	0	-355	-100.00%
OTHER CONTRACTUAL SERVICES	0.00	0.00	0.00	500	500	0	
TEXTBOOKS AND RELATED SOFTWARE	142.85	1,571.77	108.29	6,924	7,553	629	9.08%
CURRIC/INSTRUCTION Total	1,164.30	3,607.55	6,056.26	7,779	11,043	3,264	41.96%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	1,398.89	250.32	135.51	247	247	0	
CONF/MTGS PROFESSIONAL	16.11	0.00	252.73	250	253	3	1.20%
EQUIPMENT MAINTENANCE	617.09	1,403.09	51.71	124	143	19	15.32%
INSTRUCTIONAL MATERIALS	176.00	0.00	0.00	22	22	0	
INSTRUCTIONAL SOFTWARE	4,650.48	4,377.31	2,174.40	1,918	2,672	754	39.31%
EDUCATIONAL TECHNOLOGY Total	6,858.57	6,030.72	2,614.35	2,561	3,337	776	30.30%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320	
INSTRUCTIONAL MATERIALS	8.70	127.40	9.55	0	500	500	
TRANSLATION/INTERPRETTING SERV	451.41	1,034.26	3,018.29	1,000	3,000	2,000	200.00%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						FY14 BUDGET REQUEST INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	FY14 BUDGET REQUEST INC/DEC		
ENGLISH LANGUAGE LEARNERS Total	460.11	1,161.66	3,027.84	1,000	3,820	2,820	282.00%	
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	130.00	125.00	0.00	180	180	0		
EQUIPMENT MAINTENANCE	0.00	0.00	69.95	0	70	70		
FITNESS AND ATHLETIC SUPPLIES	839.99	842.10	1,149.18	808	1,000	192	23.76%	
TRAINING AND DEVELOPMENT	0.00	302.39	125.00	67	125	58	86.57%	
UNIFORMS	51.64	40.00	38.00	50	50	0		
FITNESS/HEALTH Total	1,021.63	1,309.49	1,382.13	1,105	1,425	320	28.96%	
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464		
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	72	75	3	4.17%	
EQUIPMENT MAINTENANCE	32.76	33.34	0.00	35	35	0	0.00%	
MEDICAL SUPPLIES	403.75	472.39	411.58	462	500	38	8.23%	
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0		
TRAVEL /MILEAGE	9.00	23.00	0.00	15	15	0		
HEALTH/NURSING SERVICES Total	453.40	551.23	450.87	584	1,089	505	86.47%	
LIBRARY/MEDIA								
BOUND BOOKS	3,266.29	0.00	-9.50	0	0	0		
CONF/MTGS PROFESSIONAL	0.00	42.85	130.00	269	400	131	48.70%	
EQUIPMENT M&R SUPPLIES	236.81	73.51	0.00	250	800	550	220.00%	
OTHER LIBRARY SUPPLIES	380.01	213.02	380.49	269	450	181	67.29%	
PERIODICALS AND NEWSPAPERS	729.46	756.34	124.64	987	1,400	413	41.84%	
VIDEO MEDIA	992.87	1,220.59	1,976.98	583	1,500	917	157.29%	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC			
LIBRARY/MEDIA Total	5,605.44	2,306.31	2,602.61	2,358	4,550	2,192		92.96%	
LITERACY									
CONF/MTGS PROFESSIONAL	50.00	718.28	275.00	314	550	236		75.16%	
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0			
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0			
TEXTBOOKS AND RELATED SOFTWARE	1,673.66	603.89	1,732.30	3,838	3,838	0			
TRAVEL /MILEAGE	0.00	0.00	0.00	150	50	-100		-66.67%	
LITERACY Total	1,808.97	1,361.11	2,007.30	4,392	4,528	136		3.10%	
MATHEMATICS									
COMPUTER SUPPLIES	0.00	10.88	38.28	13	14	1		7.69%	
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	506	46		10.00%	
DUES ADMINISTRATORS	0.00	46.15	31.85	45	50	5		11.11%	
INSTRUCTIONAL MATERIALS	16,655.52	431.99	12,549.21	15,593	18,035	2,442		15.66%	
OFFICE SUPPLIES	19.70	22.23	16.70	14	15	1		7.14%	
TRAVEL /MILEAGE	62.82	166.68	116.96	147	162	15		10.20%	
MATHEMATICS Total	16,985.89	677.93	12,753.00	16,272	18,782	2,510		15.43%	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER EQUIPMENT MAINTENANCE	652.28	2,574.81	3,055.63	2,614	3,324	710		27.16%	
COMPUTERS M&R SUPPLIES	2,801.79	3,154.12	3,400.29	3,146	3,652	506		16.08%	
NETWORK & INFORMATION SERVICES	66.44	358.00	2,339.45	1,620	2,335	715		44.14%	
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	32	345	313		978.13%	
TRAINING AND DEVELOPMENT	0.00	100.00	105.69	1,073	801	-272		-25.35%	
TRAVEL /MILEAGE	244.40	240.54	180.00	180	152	-28		-15.56%	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
NETWORKING/COMPUTER TECHNOLOGY Total	3,764.91	6,427.47	9,081.06	8,665	10,609	1,944	22.44%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	36	50	14	38.89%
EQUIPMENT MAINTENANCE	0.00	85.00	0.00	80	125	45	56.25%
INSTRUCTIONAL MATERIALS	780.70	796.21	523.53	718	900	182	25.35%
TRAVEL /MILEAGE	88.57	85.72	84.87	90	100	10	11.11%
PERFORMING ARTS Total	869.27	966.93	608.40	924	1,175	251	27.16%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	0.00	283.50	0.00	359	359	0	
EQUIPMENT MAINTENANCE	0.00	1,476.01	1,334.55	2,000	2,000	0	
OFFICE SUPPLIES	0.00	0.00	195.60	628	628	0	
POSTAGE	800.77	1,260.27	1,410.33	1,500	1,500	0	
PRINCIPAL Total	800.77	3,019.78	2,940.48	4,487	4,487	0	
REGULAR EDUCATION							
COMPUTER SUPPLIES	6,748.64	4,670.52	5,473.31	4,712	4,712	0	
CONF/MTGS PROFESSIONAL	4,008.00	3,010.00	1,255.00	1,795	1,795	0	
COPIER SUPPLIES	464.79	337.90	908.55	0	0	0	
INSTRUCTIONAL EQUIPMENT	0.00	1,994.77	0.00	0	0	0	
INSTRUCTIONAL MATERIALS	8,827.58	7,312.26	9,206.77	6,686	7,033	347	5.19%
OTHER GENERAL SUPPLIES	15,489.31	13,325.61	20,008.88	16,155	16,155	0	
TEXTBOOKS AND RELATED SOFTWARE	-68.00	71.92	20.87	0	0	0	
WORKBOOKS	2,753.25	0.00	0.00	898	898	0	
REGULAR EDUCATION Total	38,223.57	30,722.98	36,873.38	30,246	30,593	347	1.15%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
SCIENCE							
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2	11.11%
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20	11.11%
EQUIPMENT MAINTENANCE	347.88	0.00	303.40	350	360	10	2.86%
INSTRUCTIONAL MATERIALS	4,740.86	4,371.80	3,907.00	4,744	5,954	1,210	25.51%
OFFICE SUPPLIES	99.83	331.01	258.41	49	55	6	12.24%
TRAVEL /MILEAGE	128.58	125.01	122.87	80	80	0	
SCIENCE Total	5,375.77	4,860.94	4,659.49	5,421	6,669	1,248	23.02%
11 BATES Total	87,037.19	66,305.23	88,552.98	89,046	105,597	16,551	18.59%
12 FISKE							
ART							
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0	
EQUIPMENT MAINTENANCE	1,391.18	89.72	95.00	200	200	0	
INSTRUCTIONAL MATERIALS	1,940.60	2,940.15	3,219.15	2,782	3,200	418	15.03%
ART Total	3,331.78	3,029.87	3,392.09	3,072	3,490	418	13.61%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	327.00	2,949.28	0.00	0	2,830	2,830	
INSTRUCTIONAL MATERIALS	917.99	2,824.57	6,160.33	325	0	-325	-100.00%
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0	
TEXTBOOKS AND RELATED SOFTWARE	0.00	1,021.54	221.86	6,421	6,391	-30	-0.47%
CURRIC/INSTRUCTION Total	1,644.98	7,943.72	7,835.98	7,246	9,721	2,475	34.16%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	1,443.40	221.45	126.75	222	333	111	50.00%
CONF/MTGS PROFESSIONAL	161.11	0.00	227.53	224	226	2	0.89%
EQUIPMENT MAINTENANCE	617.00	509.24	46.52	112	129	17	15.18%
INSTRUCTIONAL MATERIALS	149.00	0.00	0.00	20	20	0	
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.29	2,097.66	1,726	2,448	722	41.83%
EDUCATIONAL TECHNOLOGY Total	6,498.89	5,107.98	2,498.46	2,304	3,156	852	36.98%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	320.00	200.00	539	320	-219	-40.63%
INSTRUCTIONAL MATERIALS	662.94	127.36	266.48	449	1,657	1,208	269.04%
TRANSLATION/INTERPRETTING SERV	3,575.03	5,412.06	30,507.02	6,000	26,000	20,000	333.33%
ENGLISH LANGUAGE LEARNERS Total	4,237.97	5,859.42	30,973.50	6,988	27,977	20,989	300.36%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	130.00	125.00	105.00	180	180	0	
EQUIPMENT MAINTENANCE	0.00	105.08	0.00	0	100	100	
FITNESS AND ATHLETIC SUPPLIES	1,349.13	1,115.41	679.15	808	810	2	0.25%
TRAINING AND DEVELOPMENT	0.00	18.41	0.00	67	125	58	86.57%
UNIFORMS	51.64	40.00	38.00	50	50	0	
FITNESS/HEALTH Total	1,530.77	1,403.90	822.15	1,105	1,265	160	14.48%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464	#DIV/0!
CONF/MTGS PROFESSIONAL	0.00	110.00	39.29	72	75	3	4.17%
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	FY14 BUDGET REQUEST			
MEDICAL SUPPLIES	461.37	428.27	515.91	462	500	38	8.23%		
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0			
TRAVEL /MILEAGE	9.00	0.00	0.00	15	15	0			
HEALTH/NURSING SERVICES Total	511.04	579.11	555.20	584	1,089	505	86.47%		
LIBRARY/MEDIA									
BOUND BOOKS	3,430.89	0.00	0.00	0	0	0			
CONF/MTGS PROFESSIONAL	0.00	257.85	0.00	269	400	131	48.70%		
EQUIPMENT M&R SUPPLIES	0.00	0.00	0.00	300	800	500	166.67%		
OTHER LIBRARY SUPPLIES	440.90	380.59	333.89	359	400	41	11.42%		
PERIODICALS AND NEWSPAPERS	502.75	543.64	465.48	987	1,400	413	41.84%		
VIDEO MEDIA	992.87	988.11	900.00	449	1,500	1,051	234.08%		
LIBRARY/MEDIA Total	5,367.41	2,170.19	1,699.37	2,364	4,500	2,136	90.36%		
LITERACY									
CONF/MTGS PROFESSIONAL	50.00	701.17	18.00	45	550	505	1122.22%		
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0			
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0			
TEXTBOOKS AND RELATED SOFTWARE	2,688.12	785.87	4,930.34	3,838	3,838	0			
TRAVEL /MILEAGE	297.66	284.92	0.00	250	50	-200	-80.00%		
LITERACY Total	3,121.09	1,810.90	4,948.34	4,223	4,528	305	7.22%		
MATHEMATICS									
COMPUTER SUPPLIES	0.00	10.85	38.28	9	9	0			
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	460	0			
DUES ADMINISTRATORS	0.00	46.15	31.85	36	36	0			

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
INSTRUCTIONAL MATERIALS	14,450.12	431.98	12,495.16	14,283	15,538	1,255	8.79%
OFFICE SUPPLIES	19.70	22.21	16.70	14	14	0	
TRAVEL /MILEAGE	125.00	143.84	71.43	143	143	0	
MATHEMATICS Total	14,842.67	655.03	12,653.42	14,945	16,200	1,255	8.40%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,574.82	2,750.15	2,352	3,046	694	29.51%
COMPUTERS M&R SUPPLIES	2,801.79	3,154.12	3,060.14	2,830	3,347	517	18.27%
NETWORK & INFORMATION SERVICES	66.44	357.98	2,319.86	1,178	2,140	962	81.66%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	29	316	287	989.66%
TRAINING AND DEVELOPMENT	0.00	100.00	95.12	966	717	-249	-25.78%
TRAVEL /MILEAGE	317.52	191.26	162.00	162	139	-23	-14.20%
NETWORKING/COMPUTER TECHNOLOGY Total	3,838.01	6,378.18	8,387.27	7,517	9,705	2,188	29.11%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	0.00	50.00	45	50	5	11.11%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45	56.25%
INSTRUCTIONAL MATERIALS	874.61	853.34	796.98	718	900	182	25.35%
TRAVEL /MILEAGE	50.00	50.00	86.88	75	100	25	33.33%
PERFORMING ARTS Total	924.61	903.34	933.86	918	1,175	257	28.00%
PRINCIPAL							
COMPUTER SUPPLIES	0.00	0.00	0.00	224	250	26	11.61%
CONF/MTGS ADMINISTRATORS	369.95	283.50	0.00	449	0	-449	-100.00%
DUES ADMINISTRATORS	49.00	49.00	0.00	552	0	-552	-100.00%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500	500	0	

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
OFFICE SUPPLIES	0.00	0.00	0.00	90	200	110	122.22%
PERIODICALS AND NEWSPAPERS	79.94	79.94	118.94	90	100	10	11.11%
POSTAGE	990.99	840.74	858.98	1,200	1,000	-200	-16.67%
PRINCIPAL Total	1,489.88	1,253.18	977.92	3,105	2,050	-1,055	-33.98%
REGULAR EDUCATION							
COMPUTER SUPPLIES	5,041.35	7,398.37	6,211.29	5,385	5,500	115	2.14%
CONF/MTGS PROFESSIONAL	125.00	938.50	300.00	1,975	1,200	-775	-39.24%
COPIER SUPPLIES	271.00	451.50	286.25	449	500	51	11.36%
INSTRUCTIONAL MATERIALS	19,524.12	14,581.62	3,957.04	10,321	10,500	179	1.73%
OTHER GENERAL SUPPLIES	17,570.39	19,049.32	29,787.01	16,155	17,000	845	5.23%
PHOTOCOPYING	0.00	0.00	0.00	718	0	-718	-100.00%
TEXTBOOKS AND RELATED SOFTWARE	-98.55	179.80	-52.07	0	0	0	
REGULAR EDUCATION Total	42,433.31	42,599.11	40,489.52	35,003	34,700	-303	-0.87%
SCIENCE							
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2	11.11%
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20	11.11%
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10	2.86%
INSTRUCTIONAL MATERIALS	4,519.69	4,004.10	4,131.82	4,873	5,060	187	3.84%
OFFICE SUPPLIES	99.82	330.98	258.40	49	55	6	12.24%
TRAVEL /MILEAGE	128.58	125.01	122.86	0	80	80	
SCIENCE Total	5,154.56	4,493.21	4,884.32	5,470	5,775	305	5.58%
12 FISKE Total	94,926.97	84,187.14	121,051.40	94,844	125,331	30,487	32.14%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
13 HARDY							
ART							
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0	
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0	
INSTRUCTIONAL MATERIALS	2,906.86	449.25	2,809.36	2,333	2,800	467	20.02%
ART Total	3,001.86	538.97	2,982.30	2,623	3,090	467	17.80%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,530	2,530	
INSTRUCTIONAL MATERIALS	4,279.15	1,825.33	5,124.68	286	0	-286	-100.00%
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,077.13	500	500	0	
TEXTBOOKS AND RELATED SOFTWARE	804.23	2,266.49	505.83	5,765	6,062	297	5.15%
CURRIC/INSTRUCTION Total	5,495.37	5,414.43	6,707.64	6,551	9,092	2,541	38.79%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	804.91	1,802.37	114.90	188	188	0	
CONF/MTGS PROFESSIONAL	16.11	0.00	193.56	191	193	2	1.05%
EQUIPMENT MAINTENANCE	616.98	509.24	39.53	95	109	14	14.74%
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	18	18	0	
INSTRUCTIONAL SOFTWARE	4,218.38	4,467.29	1,991.23	1,466	2,158	692	47.20%
EDUCATIONAL TECHNOLOGY Total	5,656.38	6,778.90	2,339.22	1,958	2,666	708	36.16%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	40.00	200.13	269	320	51	18.96%
INSTRUCTIONAL MATERIALS	698.87	278.83	147.41	538	1,657	1,119	207.99%
TRANSLATION/INTERPRETTING SERV	451.42	5,331.09	4,744.92	2,000	2,000	0	

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS Total	1,150.29	5,649.92	5,092.46	2,807	3,977	1,170	41.68%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	0.00	280.00	0.00	180	180	0	
FITNESS AND ATHLETIC SUPPLIES	775.56	744.20	819.95	718	720	2	0.28%
TRAINING AND DEVELOPMENT	0.00	18.41	125.00	67	125	58	86.57%
TRAVEL /MILEAGE	0.00	0.00	0.00	50	50	0	
UNIFORMS	51.64	40.00	38.00	50	50	0	
FITNESS/HEALTH Total	827.20	1,082.61	982.95	1,065	1,125	60	5.63%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	13	463	450	3461.54%
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	72	75	3	4.17%
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0	
MEDICAL SUPPLIES	790.24	354.20	355.46	462	500	38	8.23%
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0	
TRAVEL /MILEAGE	9.00	0.00	0.00	15	15	0	
HEALTH/NURSING SERVICES Total	839.91	410.04	394.75	597	1,088	491	82.24%
LIBRARY/MEDIA							
BOUND BOOKS	3,566.24	0.00	-51.88	0	0	0	
CONF/MTGS PROFESSIONAL	305.00	202.85	0.00	269	400	131	48.70%
EQUIPMENT M&R SUPPLIES	134.00	257.95	0.00	275	800	525	190.91%
OTHER LIBRARY SUPPLIES	470.19	309.43	589.96	292	325	33	11.30%
PERIODICALS AND NEWSPAPERS	512.51	543.37	698.47	987	1,400	413	41.84%
VIDEO MEDIA	992.87	1,442.28	1,309.12	471	1,500	1,029	218.47%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC			
LIBRARY/MEDIA Total	5,980.81	2,755.88	2,545.67	2,294	4,425	2,131			92.89%
LITERACY									
CONF/MTGS PROFESSIONAL	445.00	718.28	213.02	449	550	101			22.49%
DUES PROFESSIONAL	69.00	98.73	0.00	90	90	0			
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0			
TEXTBOOKS AND RELATED SOFTWARE	1,611.28	934.46	661.62	3,838	3,838	0			
TRAVEL /MILEAGE	240.00	0.00	69.34	150	50	-100			-66.67%
LITERACY Total	2,416.09	1,760.68	943.98	4,527	4,528	1			0.02%
MATHEMATICS									
COMPUTER SUPPLIES	0.00	10.85	38.28	9	10	1			11.11%
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	506	46			10.00%
DUES ADMINISTRATORS	0.00	46.15	31.85	40	44	4			10.00%
INSTRUCTIONAL MATERIALS	12,378.85	431.98	12,549.11	12,827	14,734	1,907			14.87%
OFFICE SUPPLIES	19.70	22.21	16.70	9	10	1			11.11%
TRAVEL /MILEAGE	145.15	166.68	71.43	147	162	15			10.20%
MATHEMATICS Total	12,791.55	677.87	12,707.37	13,492	15,466	1,974			14.63%
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER EQUIPMENT MAINTENANCE	652.26	3,803.36	2,786.82	1,998	2,684	686			34.33%
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,657.81	2,404	2,950	546			22.71%
NETWORK & INFORMATION SERVICES	66.44	357.98	1,006.58	1,252	1,886	634			50.64%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	25	279	254			1016.00%
TRAINING AND DEVELOPMENT	0.00	100.00	80.82	821	601	-220			-26.80%
TRAVEL /MILEAGE	192.05	232.10	138.00	138	123	-15			-10.87%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
NETWORKING/COMPUTER TECHNOLOGY Total	3,712.52	7,647.56	6,670.03	6,638	8,523	1,885	28.40%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5	11.11%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45	56.25%
INSTRUCTIONAL MATERIALS	424.69	555.59	658.70	718	900	182	25.35%
TRAVEL /MILEAGE	88.57	85.72	86.88	90	100	10	11.11%
PERFORMING ARTS Total	513.26	641.31	745.58	933	1,175	242	25.94%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	399.00	283.50	550.00	0	0	0	
CONF/MTGS SUPPORT STAFF	0.00	100.00	0.00	0	0	0	
DUES ADMINISTRATORS	253.00	39.00	49.00	224	224	0	
EQUIPMENT MAINTENANCE	744.02	482.71	700.20	1,200	1,200	0	
INSTRUCTIONAL SOFTWARE	0.00	0.00	1,567.11	0	0	0	
OFFICE SUPPLIES	0.00	186.96	0.00	0	0	0	
PERIODICALS AND NEWSPAPERS	0.00	79.00	30.00	90	90	0	
POSTAGE	897.91	825.28	929.52	1,000	1,000	0	
PRINCIPAL Total	2,293.93	1,996.45	3,825.83	2,514	2,514	0	
REGULAR EDUCATION							
COMPUTER SUPPLIES	5,299.37	3,762.12	3,465.89	4,039	4,039	0	
CONF/MTGS PROFESSIONAL	763.20	873.50	2,810.00	2,154	2,550	396	18.38%
COPIER SUPPLIES	450.00	403.00	458.00	1,678	0	-1,678	-100.00%
INSTRUCTIONAL MATERIALS	8,065.45	14,775.56	22,443.21	9,424	9,424	0	
OTHER GENERAL SUPPLIES	7,973.34	2,673.70	2,228.30	7,629	7,948	319	4.18%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	FY14 INC/DEC	
PERIODICALS AND NEWSPAPERS	50.00	0.00	153.85	0	1,678	1,678	
PHOTOCOPYING	0.00	0.00	0.00	539	539	0	
TEXTBOOKS AND RELATED SOFTWARE	4,137.36	3,113.51	-412.11	4,003	3,607	-396	-9.89%
REGULAR EDUCATION Total	26,738.72	25,601.39	31,147.14	29,466	29,785	319	1.08%
SCIENCE							
COMPUTER SUPPLIES	58.58	25.98	67.81	18	20	2	11.11%
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20	11.11%
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10	2.86%
INSTRUCTIONAL MATERIALS	4,147.79	3,936.82	3,617.63	3,627	4,681	1,054	29.06%
OFFICE SUPPLIES	99.82	330.98	258.40	49	55	6	12.24%
TRAVEL /MILEAGE	119.19	125.01	122.86	80	80	0	
SCIENCE Total	4,773.23	4,425.93	4,370.13	4,304	5,396	1,092	25.37%
13 HARDY Total	76,191.12	65,381.94	81,455.05	79,769	92,850	13,081	16.40%
14 HUNNEWELL							
ART							
CONF/MTGS PROFESSIONAL	0.00	0.00	227.94	90	90	0	
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0	
INSTRUCTIONAL MATERIALS	2,945.47	2,350.16	2,604.67	2,423	2,600	177	7.30%
ART Total	3,040.47	2,439.88	2,927.61	2,713	2,890	177	6.52%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,740	2,740	
INSTRUCTIONAL MATERIALS	2,333.30	2,267.52	8,389.77	265	0	-265	-100.00%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0	0.00%
TEXTBOOKS AND RELATED SOFTWARE	324.68	634.34	221.86	5,414	5,500	86	1.59%
CURRIC/INSTRUCTION Total	3,069.97	4,224.47	10,065.42	6,179	8,740	2,561	41.45%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	1,675.40	221.45	110.52	175	175	0	
CONF/MTGS PROFESSIONAL	16.11	0.00	180.54	179	181	2	1.12%
EQUIPMENT MAINTENANCE	616.98	509.24	36.94	89	102	13	14.61%
INSTRUCTIONAL MATERIALS	473.00	0.00	0.00	16	16	0	0.00%
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.28	1,953.54	1,370	2,002	632	46.13%
EDUCATIONAL TECHNOLOGY Total	6,909.87	5,107.97	2,281.54	1,829	2,476	647	35.37%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320	
INSTRUCTIONAL MATERIALS	0.00	127.36	9.55	0	500	500	
TRANSLATION/INTERPRETTING SERV	451.60	1,778.02	7,619.88	900	7,900	7,000	777.78%
ENGLISH LANGUAGE LEARNERS Total	451.60	1,905.38	7,629.43	900	8,720	7,820	868.89%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	130.00	125.00	0.00	180	180	0	
EQUIPMENT MAINTENANCE	0.00	0.00	40.00	0	70	70	
FITNESS AND ATHLETIC SUPPLIES	607.92	939.30	735.85	718	720	2	0.28%
TRAINING AND DEVELOPMENT	300.00	23.41	0.00	67	125	58	86.57%
UNIFORMS	51.64	40.00	38.00	50	50	0	
FITNESS/HEALTH Total	1,089.56	1,127.71	813.85	1,015	1,145	130	12.81%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451	3469.23%
CONF/MTGS PROFESSIONAL	99.00	114.00	39.29	72	75	3	4.17%
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0	
MEDICAL SUPPLIES	761.15	574.11	678.88	462	500	38	8.23%
OFFICE SUPPLIES	2.90	7.50	0.00	9	0	-9	-100.00%
TRAVEL /MILEAGE	9.00	0.00	0.00	15	15	0	
HEALTH/NURSING SERVICES Total	909.82	728.95	718.17	606	1,089	483	79.70%
LIBRARY/MEDIA							
BOUND BOOKS	3,146.14	-158.08	-36.86	0	0	0	
CONF/MTGS PROFESSIONAL	0.00	42.85	90.00	269	400	131	48.70%
EQUIPMENT M&R SUPPLIES	0.00	0.00	958.31	300	800	500	166.67%
OTHER LIBRARY SUPPLIES	231.06	1,159.71	120.16	449	325	-124	-27.62%
PERIODICALS AND NEWSPAPERS	215.71	517.66	124.63	987	1,400	413	41.84%
VIDEO MEDIA	1,491.87	988.11	900.00	471	1,500	1,029	218.47%
LIBRARY/MEDIA Total	5,084.78	2,550.25	2,156.24	2,476	4,425	1,949	78.72%
LITERACY							
CONF/MTGS PROFESSIONAL	50.00	699.37	137.50	449	550	101	22.49%
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0	
OFFICE SUPPLIES	50.81	9.21	0.00	0	50	50	
TEXTBOOKS AND RELATED SOFTWARE	862.18	862.85	1,580.62	3,838	3,838	0	
LITERACY Total	997.49	1,601.16	1,718.12	4,377	4,528	151	3.45%
MATHEMATICS							

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	INC/DEC	
COMPUTER SUPPLIES	0.00	10.85	38.28	13	14	1	7.69%
CONF/MTGS PROFESSIONAL	247.84	0.00	0.00	460	506	46	10.00%
DUES ADMINISTRATORS	0.00	46.15	31.85	40	44	4	10.00%
INSTRUCTIONAL MATERIALS	12,762.67	431.98	12,531.06	11,965	13,135	1,170	9.78%
OFFICE SUPPLIES	19.70	22.21	16.70	9	10	1	11.11%
TRAVEL /MILEAGE	0.00	86.75	71.43	147	162	15	10.20%
MATHEMATICS Total	13,030.21	597.94	12,689.32	12,634	13,871	1,237	9.79%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	2,534.07	1,867	2,491	624	33.42%
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,554.31	2,246	2,737	491	21.86%
NETWORK & INFORMATION SERVICES	66.44	357.98	947.31	1,015	1,750	735	72.41%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	24	259	235	979.17%
TRAINING AND DEVELOPMENT	0.00	100.00	75.53	767	563	-204	-26.60%
TRAVEL /MILEAGE	188.75	185.71	129.00	129	114	-15	-11.63%
NETWORKING/COMPUTER TECHNOLOGY Total	3,709.23	6,372.63	6,240.22	6,048	7,914	1,866	30.85%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5	11.11%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45	56.25%
INSTRUCTIONAL MATERIALS	758.18	782.75	825.05	718	900	182	25.35%
TRAVEL /MILEAGE	89.11	85.72	91.70	90	100	10	11.11%
PERFORMING ARTS Total	847.29	868.47	916.75	933	1,175	242	25.94%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	1,477.79	283.50	0.00	898	500	-398	-44.32%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	INC/DEC	
DUES ADMINISTRATORS	0.00	49.00	99.00	90	49	-41	-45.56%
EQUIPMENT MAINTENANCE	1,144.24	337.50	0.00	1,500	500	-1,000	-66.67%
OFFICE SUPPLIES	0.00	0.00	0.00	269	0	-269	-100.00%
PERIODICALS AND NEWSPAPERS	50.00	50.00	0.00	0	50	50	
POSTAGE	874.47	675.06	923.18	900	910	10	1.11%
PRINCIPAL Total	3,546.50	1,395.06	1,022.18	3,657	2,009	-1,648	-45.06%
REGULAR EDUCATION							
COMPUTER SUPPLIES	5,652.41	6,491.04	3,362.95	4,039	4,000	-39	-0.97%
CONF/MTGS PROFESSIONAL	2,270.00	2,222.50	802.27	4,039	3,000	-1,039	-25.72%
COPIER SUPPLIES	375.00	379.75	599.73	224	500	276	123.21%
INSTRUCTIONAL EQUIPMENT	725.48	400.00	0.00	0	0	0	
INSTRUCTIONAL MATERIALS	4,883.47	4,243.90	6,788.00	4,488	5,250	762	16.98%
INSTRUCTIONAL SOFTWARE	1,512.60	0.00	0.00	0	500	500	
OTHER GENERAL SUPPLIES	10,490.12	16,829.32	19,791.77	13,104	15,723	2,619	19.99%
PHOTOCOPYING	0.00	0.00	-7.00	269	0	-269	-100.00%
TEXTBOOKS AND RELATED SOFTWARE	594.70	1,147.88	-10.22	449	500	51	11.36%
WORKBOOKS	205.99	0.00	0.00	898	0	-898	-100.00%
REGULAR EDUCATION Total	26,709.77	31,714.39	31,327.50	27,510	29,473	1,963	7.14%
SCIENCE							
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2	11.11%
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20	11.11%
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10	2.86%
INSTRUCTIONAL MATERIALS	4,819.17	3,591.54	3,409.30	3,388	4,121	733	21.64%
OFFICE SUPPLIES	99.82	330.98	258.37	49	50	1	2.04%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
TRAVEL /MILEAGE	36.24	119.93	119.65	80	80	0	
SCIENCE Total	5,361.70	4,075.57	4,158.56	4,065	4,831	766	18.84%
14 HUNNEWELL Total	74,758.26	64,709.83	84,664.91	74,942	93,286	18,344	24.48%
15 SPRAGUE							
ART							
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0	
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0	
INSTRUCTIONAL MATERIALS	1,745.27	3,723.02	4,402.04	3,859	4,400	541	14.02%
ART Total	1,840.27	3,812.74	4,574.98	4,149	4,690	541	13.04%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	12.00	903.28	0.00	0	2,940	2,940	
INSTRUCTIONAL MATERIALS	1,810.65	3,046.81	3,496.77	355	0	-355	-100.00%
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,077.13	500	500	0	
TEXTBOOKS AND RELATED SOFTWARE	2,056.14	634.34	619.36	6,924	6,701	-223	-3.22%
CURRIC/INSTRUCTION Total	4,278.78	5,732.76	5,193.26	7,779	10,141	2,362	30.36%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	916.27	521.45	130.70	233	233	0	
CONF/MTGS PROFESSIONAL	16.11	0.00	239.44	236	238	2	0.85%
EQUIPMENT MAINTENANCE	616.98	1,302.76	48.85	117	135	18	15.38%
INSTRUCTIONAL MATERIALS	522.00	0.00	0.00	22	22	0	
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.29	2,087.56	1,812	2,672	860	47.46%
EDUCATIONAL TECHNOLOGY Total	6,199.74	6,201.50	2,506.55	2,420	3,300	880	36.36%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320	
INSTRUCTIONAL MATERIALS	22.01	127.37	9.56	0	500	500	
TRANSLATION/INTERPRETTING SERV	2,026.64	8,126.17	8,847.82	2,000	9,000	7,000	350.00%
ENGLISH LANGUAGE LEARNERS Total	2,048.65	8,253.54	8,857.38	2,000	9,820	7,820	391.00%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	130.00	125.00	-63.99	180	180	0	
FITNESS AND ATHLETIC SUPPLIES	1,186.40	998.85	756.60	718	720	2	0.28%
INSTRUCTIONAL MATERIALS	0.00	0.00	68.59	0	70	70	
TRAINING AND DEVELOPMENT	0.00	23.41	0.00	67	125	58	86.57%
UNIFORMS	51.64	40.00	38.00	50	50	0	
FITNESS/HEALTH Total	1,368.04	1,187.26	799.20	1,015	1,145	130	12.81%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451	3469.23%
CONF/MTGS PROFESSIONAL	0.00	114.00	39.29	72	75	3	4.17%
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0	
MEDICAL SUPPLIES	416.38	469.28	482.08	458	500	42	9.17%
OFFICE SUPPLIES	2.90	7.50	0.00	9	0	-9	-100.00%
TRAVEL /MILEAGE	5.60	0.00	0.00	15	15	0	
HEALTH/NURSING SERVICES Total	462.65	624.12	521.37	602	1,089	487	80.90%
LIBRARY/MEDIA							
BOUND BOOKS	3,541.22	0.00	0.00	0	0	0	

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
CONF/MTGS PROFESSIONAL	339.00	172.85	40.00	269	800	531	197.40%
EQUIPMENT M&R SUPPLIES	0.00	159.95	0.00	250	425	175	70.00%
OTHER LIBRARY SUPPLIES	405.97	625.31	827.53	269	400	131	48.70%
PERIODICALS AND NEWSPAPERS	501.56	660.85	327.17	987	1,400	413	41.84%
VIDEO MEDIA	1,200.87	988.11	1,052.14	583	1,500	917	157.29%
LIBRARY/MEDIA Total	5,988.62	2,607.07	2,246.84	2,358	4,525	2,167	91.90%
LITERACY							
CONF/MTGS PROFESSIONAL	50.00	775.36	577.56	449	550	101	22.49%
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0	
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0	
TEXTBOOKS AND RELATED SOFTWARE	1,587.44	788.76	1,381.70	3,838	3,838	0	
TRAVEL /MILEAGE	9.24	0.00	0.00	50	50	0	
LITERACY Total	1,731.99	1,603.06	1,959.26	4,427	4,528	101	2.28%
MATHEMATICS							
COMPUTER SUPPLIES	0.00	10.85	38.28	13	13	0	
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	460	0	
DUES ADMINISTRATORS	0.00	46.15	31.86	40	40	0	
INSTRUCTIONAL MATERIALS	16,364.93	431.98	13,377.89	15,888	16,165	277	1.74%
OFFICE SUPPLIES	19.70	22.21	16.69	9	9	0	
TRAVEL /MILEAGE	0.00	0.00	71.43	100	100	0	
MATHEMATICS Total	16,632.48	511.19	13,536.15	16,510	16,787	277	1.68%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,574.82	3,094.97	2,470	3,324	854	34.57%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
COMPUTERS M&R SUPPLIES	2,801.80	3,228.75	3,213.64	2,972	3,652	680	22.88%
NETWORK & INFORMATION SERVICES	66.44	357.98	1,996.22	1,260	2,335	1,075	85.32%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	32	345	313	978.13%
TRAINING AND DEVELOPMENT	0.00	100.00	99.89	1,014	742	-272	-26.82%
TRAVEL /MILEAGE	218.15	143.99	170.00	170	152	-18	-10.59%
NETWORKING/COMPUTER TECHNOLOGY Total	3,738.65	6,405.54	8,574.72	7,918	10,550	2,632	33.24%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5	11.11%
EQUIPMENT MAINTENANCE	85.00	0.00	0.00	85	125	40	47.06%
INSTRUCTIONAL MATERIALS	822.30	724.56	146.91	718	900	182	25.35%
TRAVEL /MILEAGE	93.74	77.66	0.00	90	100	10	11.11%
PERFORMING ARTS Total	1,001.04	802.22	146.91	938	1,175	237	25.27%
PRINCIPAL							
COMPUTER SUPPLIES	59.94	0.00	0.00	90	90	0	
CONF/MTGS ADMINISTRATORS	314.00	0.00	0.00	449	449	0	
DUES ADMINISTRATORS	490.00	510.00	530.00	628	628	0	
EQUIPMENT MAINTENANCE	2,024.65	1,312.53	1,597.14	2,500	2,500	0	
INSTRUCTIONAL SOFTWARE	0.00	0.00	0.00	224	224	0	
OFFICE SUPPLIES	0.00	0.00	0.00	449	449	0	
PERIODICALS AND NEWSPAPERS	257.94	0.00	0.00	269	269	0	
POSTAGE	2,407.89	1,579.77	1,365.56	2,500	2,500	0	
PRINCIPAL Total	5,554.42	3,402.30	3,492.70	7,109	7,109	0	
REGULAR EDUCATION							

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
COMPUTER SUPPLIES	7,860.52	6,777.91	4,069.77	7,180	7,180	0	4.11%
CONF/MTGS PROFESSIONAL	516.75	838.34	1,081.00	2,154	2,154	0	
COPIER SUPPLIES	30.90	0.00	1,041.60	898	898	0	
INSTRUCTIONAL MATERIALS	12,166.83	14,330.45	11,069.90	11,667	12,146	479	
INSTRUCTIONAL SOFTWARE	0.00	0.00	1,618.65	449	449	0	
OTHER GENERAL SUPPLIES	23,257.17	21,714.79	17,751.94	15,257	15,257	0	
PHOTOCOPYING	589.45	0.00	0.00	539	539	0	
TEXTBOOKS AND RELATED SOFTWARE	2,420.52	346.38	2,657.29	2,244	2,244	0	
WORKBOOKS	143.77	0.00	1,438.93	449	449	0	1.17%
REGULAR EDUCATION Total	46,985.91	44,007.87	40,729.08	40,837	41,316	479	
SCIENCE							
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2	11.11%
CONF/MTGS PROFESSIONAL	0.00	7.15	0.00	180	200	20	11.11%
EQUIPMENT MAINTENANCE	347.85	0.00	303.44	350	360	10	2.86%
INSTRUCTIONAL MATERIALS	4,530.54	4,068.03	3,615.11	4,483	5,832	1,349	30.09%
OFFICE SUPPLIES	99.82	330.98	258.37	49	55	6	12.24%
TRAVEL /MILEAGE	0.00	37.45	114.28	80	80	0	
SCIENCE Total	5,036.83	4,469.59	4,359.01	5,160	6,547	1,387	26.88%
15 SPRAGUE Total	102,868.07	89,620.76	97,497.41	103,222	122,722	19,500	18.89%
16 SCHOFIELD							
ART							
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0	
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0	

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
INSTRUCTIONAL MATERIALS	2,875.80	3,072.15	3,225.36	2,782	3,225	443	15.92%
ART Total	2,970.80	3,161.87	3,398.30	3,072	3,515	443	14.42%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,810	2,810	
INSTRUCTIONAL MATERIALS	1,559.68	1,711.51	3,169.20	296	0	-296	-100.00%
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.81	500	500	0	
TEXTBOOKS AND RELATED SOFTWARE	4.23	776.75	486.86	5,932	7,534	1,602	27.01%
CURRIC/INSTRUCTION Total	1,975.90	3,810.87	5,109.87	6,728	10,844	4,116	61.18%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	783.04	221.45	123.02	210	210	0	
CONF/MTGS PROFESSIONAL	161.11	0.00	216.62	214	216	2	0.93%
EQUIPMENT MAINTENANCE	616.98	509.24	44.32	106	122	16	15.09%
INSTRUCTIONAL MATERIALS	149.00	0.00	0.00	18	18	0	
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.28	2,101.43	1,644	2,232	588	35.77%
EDUCATIONAL TECHNOLOGY Total	5,838.51	5,107.97	2,485.39	2,192	2,798	606	27.65%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320	
INSTRUCTIONAL MATERIALS	30.68	127.37	9.56	0	500	500	
TRANSLATION/INTERPRETTING SERV	1,439.19	5,377.39	8,782.87	2,000	9,000	7,000	350.00%
ENGLISH LANGUAGE LEARNERS Total	1,469.87	5,504.76	8,792.43	2,000	9,820	7,820	391.00%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	130.00	125.00	179.97	180	180	0	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
FITNESS AND ATHLETIC SUPPLIES	1,106.76	707.70	1,150.93	763	850	87	11.40%
INSTRUCTIONAL MATERIALS	0.00	0.00	150.00	0	100	100	
TRAINING AND DEVELOPMENT	0.00	23.41	0.00	67	125	58	86.57%
TRAVEL /MILEAGE	43.70	0.00	0.00	0	50	50	
UNIFORMS	51.64	40.00	38.00	50	50	0	
FITNESS/HEALTH Total	1,332.10	896.11	1,518.90	1,060	1,355	295	27.83%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	0	464	464	
CONF/MTGS PROFESSIONAL	0.00	110.00	39.29	72	75	3	4.17%
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0	
MEDICAL SUPPLIES	451.44	455.95	468.24	453	500	47	10.38%
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0	
TRAVEL /MILEAGE	0.00	0.00	0.00	15	15	0	
HEALTH/NURSING SERVICES Total	492.11	606.79	507.53	575	1,089	514	89.39%
LIBRARY/MEDIA							
BOUND BOOKS	3,459.88	0.00	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	140.00	42.85	195.00	269	400	131	48.70%
DUES PROFESSIONAL	0.00	40.00	0.00	0	0	0	
EQUIPMENT M&R SUPPLIES	189.09	302.48	109.86	225	800	575	255.56%
OTHER LIBRARY SUPPLIES	428.72	489.36	518.94	269	425	156	57.99%
PERIODICALS AND NEWSPAPERS	383.69	101.55	276.27	987	1,400	413	41.84%
VIDEO MEDIA	1,228.04	1,600.00	1,332.15	471	1,500	1,029	218.47%
LIBRARY/MEDIA Total	5,829.42	2,576.24	2,432.22	2,221	4,525	2,304	103.74%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 BUDGET REQUEST	INC/DEC	
LITERACY							
CONF/MTGS PROFESSIONAL	50.00	725.36	0.00	449	550	101	22.49%
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0	
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0	
TEXTBOOKS AND RELATED SOFTWARE	1,588.04	824.39	1,464.40	3,838	3,838	0	
TRAVEL /MILEAGE	256.44	395.35	117.32	300	50	-250	-83.33%
LITERACY Total	1,979.79	1,984.04	1,581.72	4,677	4,528	-149	-3.19%
MATHEMATICS							
COMPUTER SUPPLIES	0.00	10.85	38.28	13	14	1	7.69%
CONF/MTGS PROFESSIONAL	247.84	0.00	0.00	460	506	46	10.00%
DUES ADMINISTRATORS	0.00	46.15	31.86	40	44	4	10.00%
INSTRUCTIONAL MATERIALS	16,266.52	608.34	12,477.13	13,283	17,848	4,565	34.37%
OFFICE SUPPLIES	19.70	22.21	16.69	9	42	33	366.67%
TRAVEL /MILEAGE	30.63	0.00	13.81	147	162	15	10.20%
MATHEMATICS Total	16,564.69	687.55	12,577.77	13,952	18,616	4,664	33.43%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	3,047.22	2,240	2,777	537	23.97%
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	3,302.12	2,696	3,051	355	13.17%
NETWORK & INFORMATION SERVICES	66.44	357.98	1,145.45	1,099	1,951	852	77.53%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	26	288	262	1007.69%
TRAINING AND DEVELOPMENT	0.00	100.00	90.61	920	693	-227	-24.67%
TRAVEL /MILEAGE	129.37	79.67	154.96	155	127	-28	-18.06%
NETWORKING/COMPUTER TECHNOLOGY Total	3,649.85	6,266.59	7,740.36	7,136	8,887	1,751	24.54%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	45	50	5	11.11%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	80	125	45	56.25%
INSTRUCTIONAL MATERIALS	773.99	867.87	831.43	718	900	182	25.35%
TRAVEL /MILEAGE	88.72	52.84	65.00	90	100	10	11.11%
PERFORMING ARTS Total	862.71	920.71	896.43	933	1,175	242	25.94%
PRINCIPAL							
COMPUTER SUPPLIES	542.00	0.00	429.55	538	500	-38	-7.06%
CONF/MTGS ADMINISTRATORS	0.00	175.00	225.00	359	659	300	83.57%
CONF/MTGS SUPPORT STAFF	0.00	250.00	0.00	0	0	0	
DUES ADMINISTRATORS	334.00	510.00	0.00	538	538	0	
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500	200	-300	-60.00%
OFFICE SUPPLIES	602.62	48.02	468.80	898	500	-398	-44.32%
PERIODICALS AND NEWSPAPERS	814.46	348.00	225.08	718	318	-400	-55.71%
POSTAGE	821.64	738.04	786.72	800	700	-100	-12.50%
PRINCIPAL Total	3,114.72	2,069.06	2,135.15	4,351	3,415	-936	-21.51%
REGULAR EDUCATION							
COMPUTER SUPPLIES	4,332.58	5,165.44	4,069.52	4,488	4,488	0	
CONF/MTGS PROFESSIONAL	750.00	1,478.50	175.00	898	5,961	5,063	563.81%
COPIER SUPPLIES	406.50	135.50	446.32	673	573	-100	-14.86%
INSTRUCTIONAL MATERIALS	13,747.20	8,099.81	10,515.23	12,533	13,701	1,168	9.32%
INSTRUCTIONAL SOFTWARE	1,492.99	0.00	0.00	898	498	-400	-44.54%
OTHER GENERAL SUPPLIES	12,733.46	18,829.51	20,937.41	10,074	10,574	500	4.96%
PERIODICALS AND NEWSPAPERS	0.00	191.51	0.00	0	0	0	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
PHOTOCOPYING	0.00	0.00	0.00	449	349	-100	-22.27%
TEXTBOOKS AND RELATED SOFTWARE	-102.00	107.88	-13.18	449	200	-249	-55.46%
WORKBOOKS	1,837.85	0.00	0.00	1,346	300	-1,046	-77.71%
REGULAR EDUCATION Total	35,198.58	34,008.15	36,130.30	31,808	36,644	4,836	15.20%
SCIENCE							
COMPUTER SUPPLIES	58.61	25.98	67.81	18	20	2	11.11%
CONF/MTGS PROFESSIONAL	0.00	7.15	0.00	180	200	20	11.11%
EQUIPMENT MAINTENANCE	347.84	0.00	303.44	350	360	10	2.86%
INSTRUCTIONAL MATERIALS	4,893.46	4,012.01	3,984.20	4,068	5,242	1,174	28.86%
OFFICE SUPPLIES	99.82	330.98	258.37	49	50	1	2.04%
TRAVEL /MILEAGE	0.00	0.00	114.28	80	80	0	
SCIENCE Total	5,399.73	4,376.12	4,728.10	4,745	5,952	1,207	25.44%
16 SCHOFIELD Total	86,678.78	71,976.83	90,034.47	85,450	113,163	27,713	32.43%
17 UPHAM							
ART							
CONF/MTGS PROFESSIONAL	0.00	0.00	227.94	90	90	0	
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	250	50	25.00%
INSTRUCTIONAL MATERIALS	2,911.77	2,194.36	2,189.43	1,975	2,190	215	10.89%
ART Total	3,006.77	2,284.08	2,512.37	2,265	2,530	265	11.70%
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	12.00	174.31	0.00	0	2,290	2,290	
INSTRUCTIONAL MATERIALS	1,110.55	1,570.34	1,886.55	219	0	-219	-100.00%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
OTHER CONTRACTUAL SERVICES	400.05	1,148.33	1,077.15	500	500	0	
TEXTBOOKS AND RELATED SOFTWARE	-127.71	766.83	354.37	4,620	4,435	-185	-4.00%
CURRIC/INSTRUCTION Total	1,394.89	3,659.81	3,318.07	5,339	7,225	1,886	35.32%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	749.89	221.43	97.24	139	139	0	
CONF/MTGS PROFESSIONAL	40.09	0.00	142.28	140	141	1	0.71%
EQUIPMENT MAINTENANCE	616.95	509.21	29.20	70	160	90	128.57%
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	13	13	0	
INSTRUCTIONAL SOFTWARE	4,350.14	4,467.24	1,839.22	1,082	1,650	568	52.50%
EDUCATIONAL TECHNOLOGY Total	5,757.07	5,197.88	2,107.94	1,444	2,103	659	45.64%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320	#DIV/0!
INSTRUCTIONAL MATERIALS	8.70	127.30	9.56	0	500	500	#DIV/0!
TRANSLATION/INTERPRETTING SERV	451.57	3,547.18	1,377.08	1,000	3,000	2,000	200.00%
ENGLISH LANGUAGE LEARNERS Total	460.27	3,674.48	1,386.64	1,000	3,820	2,820	282.00%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	238.00	125.00	0.00	180	180	0	
FITNESS AND ATHLETIC SUPPLIES	579.78	406.72	1,141.04	539	600	61	11.32%
INSTRUCTIONAL MATERIALS	0.00	0.00	576.00	0	70	70	
TRAINING AND DEVELOPMENT	0.00	23.41	125.00	67	125	58	86.57%
UNIFORMS	51.64	40.00	38.00	50	50	0	
FITNESS/HEALTH Total	869.42	595.13	1,880.04	836	1,025	189	22.61%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13	FY14	INC/DEC	% INC
				VOTED ATM BUDGET	BUDGET REQUEST		
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451	3469.23%
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	72	75	3	4.17%
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0	
MEDICAL SUPPLIES	674.83	521.05	556.05	449	500	51	11.36%
OFFICE SUPPLIES	2.90	7.50	0.00	13	0	-13	-100.00%
TRAVEL /MILEAGE	0.00	0.00	0.00	10	15	5	50.00%
HEALTH/NURSING SERVICES Total	715.50	576.89	595.34	592	1,089	497	83.95%
LIBRARY/MEDIA							
BOUND BOOKS	4,227.07	0.00	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	140.00	387.85	229.00	269	400	131	48.70%
EQUIPMENT M&R SUPPLIES	0.00	0.00	108.53	150	800	650	433.33%
OTHER LIBRARY SUPPLIES	96.08	182.49	339.48	224	325	101	45.09%
PERIODICALS AND NEWSPAPERS	563.19	324.61	345.03	987	1,400	413	41.84%
VIDEO MEDIA	932.16	1,441.84	1,257.93	471	1,500	1,029	218.47%
LIBRARY/MEDIA Total	5,958.50	2,336.79	2,279.97	2,101	4,425	2,324	110.61%
LITERACY							
CONF/MTGS PROFESSIONAL	50.00	699.18	0.00	449	550	101	22.49%
DUES PROFESSIONAL	34.50	29.62	0.00	90	90	0	
OFFICE SUPPLIES	50.80	9.19	0.00	0	0	0	
TEXTBOOKS AND RELATED SOFTWARE	862.82	792.04	1,647.54	3,838	3,838	0	
TRAVEL /MILEAGE	77.48	0.00	0.00	100	50	-50	-50.00%
LITERACY Total	1,075.60	1,530.03	1,647.54	4,477	4,528	51	1.14%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
MATHEMATICS							
COMPUTER SUPPLIES	0.00	10.86	38.28	9	9	0	
CONF/MTGS PROFESSIONAL	247.92	0.00	0.00	460	460	0	
DUES ADMINISTRATORS	0.00	46.05	31.88	40	40	0	
INSTRUCTIONAL MATERIALS	11,385.76	431.88	12,645.63	9,808	10,688	880	8.97%
OFFICE SUPPLIES	19.95	22.16	16.69	9	9	0	
TRAVEL /MILEAGE	0.00	83.30	0.00	50	50	0	
MATHEMATICS Total	11,653.63	594.25	12,732.48	10,376	11,256	880	8.48%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	652.26	2,572.83	1,722.48	1,474	2,053	579	39.28%
COMPUTERS M&R SUPPLIES	2,801.74	3,154.11	1,915.95	1,773	2,256	483	27.24%
NETWORK & INFORMATION SERVICES	66.44	357.98	1,417.37	1,067	1,442	375	35.15%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	19	213	194	1021.05%
TRAINING AND DEVELOPMENT	0.00	100.00	59.55	605	437	-168	-27.77%
TRAVEL /MILEAGE	203.68	168.15	102.00	102	94	-8	-7.84%
NETWORKING/COMPUTER TECHNOLOGY Total	3,724.12	6,353.07	5,217.35	5,040	6,495	1,455	28.87%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	0.00	50.00	45	50	5	11.11%
EQUIPMENT MAINTENANCE	0.00	85.00	0.00	80	125	45	56.25%
INSTRUCTIONAL MATERIALS	770.34	811.43	741.50	718	900	182	25.35%
TRAVEL /MILEAGE	36.49	28.65	21.76	50	100	50	100.00%
PERFORMING ARTS Total	806.83	925.08	813.26	893	1,175	282	31.58%
PRINCIPAL							

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
COMPUTER SUPPLIES	0.00	0.00	0.00	359	359	0	
CONF/MTGS ADMINISTRATORS	233.94	315.02	0.00	449	449	0	
DUES ADMINISTRATORS	0.00	49.00	0.00	449	449	0	
EQUIPMENT MAINTENANCE	0.00	237.46	664.99	500	500	0	
OFFICE SUPPLIES	0.00	0.00	0.00	90	90	0	
PERIODICALS AND NEWSPAPERS	39.00	39.00	49.00	112	112	0	
POSTAGE	491.40	496.82	638.79	700	700	0	
PRINCIPAL Total	764.34	1,137.30	1,352.78	2,659	2,659	0	
REGULAR EDUCATION							
COMPUTER SUPPLIES	1,674.94	4,406.83	5,455.46	2,692	2,692	0	
CONF/MTGS PROFESSIONAL	645.00	408.50	0.00	1,615	1,615	0	
COPIER SUPPLIES	741.75	0.00	0.00	987	987	0	
INSTRUCTIONAL EQUIPMENT	0.00	437.92	136.96	0	0	0	
INSTRUCTIONAL MATERIALS	12,807.36	5,478.82	7,666.92	10,321	10,321	0	
OTHER GENERAL SUPPLIES	14,040.56	15,843.10	15,853.70	10,321	10,424	103	1.00%
PERIODICALS AND NEWSPAPERS	0.00	0.00	0.00	269	269	0	
TEXTBOOKS AND RELATED SOFTWARE	-51.00	35.94	0.00	0	0	0	
REGULAR EDUCATION Total	29,858.61	26,611.11	29,113.04	26,205	26,308	103	0.39%
SCIENCE							
COMPUTER SUPPLIES	58.60	26.07	67.81	18	20	2	11.11%
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20	11.11%
EQUIPMENT MAINTENANCE	347.88	0.00	303.43	350	360	10	2.86%
INSTRUCTIONAL MATERIALS	3,747.68	3,546.42	3,139.28	2,676	3,484	808	30.19%
OFFICE SUPPLIES	99.98	330.82	258.39	49	50	1	2.04%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
TRAVEL /MILEAGE	0.00	0.00	37.88	80	80	0	
SCIENCE Total	4,254.14	3,910.45	3,806.79	3,353	4,194	841	25.08%
17 UPHAM Total	70,299.69	59,386.35	68,763.61	66,580	78,832	12,252	18.40%
19 ALL ELEMENTARY SCHOOLS							
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	0	0	
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	0	0	0	
CURRIC/INSTRUCTION Total	0.00	0.00	0.00	0	0	0	
19 ALL ELEMENTARY SCHOOLS Total	0.00	0.00	0.00	0	0	0	
21 MIDDLE SCHOOL							
ART							
COMPUTER SUPPLIES	1,182.34	0.00	0.00	1,436	1,500	64	4.46%
CONF/MTGS PROFESSIONAL	0.00	562.99	247.68	538	998	460	85.50%
EQUIPMENT MAINTENANCE	1,130.00	1,095.56	509.80	1,000	1,000	0	
INSTRUCTIONAL MATERIALS	9,050.88	8,194.06	28,163.46	27,565	14,233	-13,332	-48.37%
OFFSET-MATERIALS FEES			-18,278.00	-18,500	0	18,500	-100.00%
REGISTRATION COSTS	499.88	400.00	500.00	900	1,000	100	11.11%
ART Total	11,863.10	10,252.61	11,142.94	12,939	18,731	5,792	44.76%
ATHLETICS							
DUES-ORGANIZATIONAL			0.00	350	350	0	
OFFICIALS			8,333.00	15,112	12,720	-2,392	-15.83%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 BUDGET REQUEST	INC/DEC	
OTHER LIABILITY INSURANCE			6215	0	0	0	
OTHER TEMPORARY HELP			250.00	700	700	0	
RECREATIONAL FACILITIES			12,173.83	13,000	13,000	0	
TRANSPORTATION			18,150.00	19,322	23,947	4,625	23.94%
TRAVEL/MILEAGE			0.00	100	0	-100	-100.00%
UNIFORMS & SUPPLIES			27854.19	25700	17850	-7850	-30.54%
OFFSET-ATHLETIC FEES			-72976.02	-74284	-68567	5717	-7.70%
ATHLETICS Total			0.00	0	0	0	
CLASSICAL/MODERN LANGUAGES							
AUDIO TAPES	0.00	391.06	0.00	90	90	0	
BOOK BINDING SERVICES	0.00	191.91	0.00	449	449	0	
COMPUTER SUPPLIES	147.11	0.00	105.64	0	0	0	
CONF/MTGS ADMINISTRATORS	0.00	68.00	1,112.15	898	898	0	
CONF/MTGS PROFESSIONAL	310.00	45.00	1,346.50	1,099	3,200	2,101	191.17%
DUES ADMINISTRATORS	0.00	0.00	0.00	180	180	0	
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	50	0	-50	-100.00%
INSTRUCTIONAL MATERIALS	260.57	248.95	641.88	180	180	0	
OFFICE SUPPLIES	0.00	0.00	44.37	45	45	0	
OTHER PROFESSIONAL SERVICES	0.00	0.00		0	0	0	
PERIODICALS AND NEWSPAPERS	157.70	126.13	0.00	1,099	1,099	0	
TEXTBOOKS AND RELATED SOFTWARE	7,587.12	3,649.59	2,483.66	3,590	2,000	-1,590	-44.29%
TRAVEL /MILEAGE	0.00	0.00	0.00	200	200	0	
WORKBOOKS	0.00	0.00	0.00	180	3,680	3,500	1944.44%
OFFSET-TEXTBOOK REVOLVING	0.00	0.00	0.00	0	-3,500	-3,500	
CLASSICAL/MODERN LANGUAGES Total	8,462.50	4,720.64	5,734.20	8,060	8,521	461	5.72%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
CURRIC/INSTRUCTION							
CONF/MTGS PROFESSIONAL	0.00	29.00	0.00	0	10,900	10,900	
INSTRUCTIONAL MATERIALS	6,314.01	82.80	1,946.92	1,062	0	-1,062	-100.00%
OTHER CONTRACTUAL SERVICES	433.00	748.33	250.00	1,500	1,500	0	
TEXTBOOKS AND RELATED SOFTWARE	132.50	130.02	455.50	1,346	2,500	1,154	85.74%
CURRIC/INSTRUCTION Total	6,879.51	990.15	2,652.42	3,908	14,900	10,992	281.27%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	8,036.57	1,240.48	427.45	730	730	0	
CONF/MTGS PROFESSIONAL	286.96	0.00	727.58	717	724	7	0.98%
EQUIPMENT MAINTENANCE	8,576.49	3,383.52	117.60	368	478	110	29.89%
INSTRUCTIONAL MATERIALS	2,787.49	399.00	0.00	65	65	0	
INSTRUCTIONAL SOFTWARE	3,465.11	10,902.59	7,688.49	7,133	8,231	1,098	15.39%
EDUCATIONAL TECHNOLOGY Total	23,152.62	15,925.59	8,961.12	9,013	10,228	1,215	13.48%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	140.00	0.00	0	320	320	
INSTRUCTIONAL MATERIALS	391.94	256.11	212.49	538	1,098	560	104.09%
TRANSLATION/INTERPRETTING SERV	4,138.73	6,008.13	5,086.51	6,000	11,000	5,000	83.33%
ENGLISH LANGUAGE LEARNERS Total	4,530.67	6,404.24	5,299.00	6,538	12,418	5,880	89.94%
ENGLISH/LANG ARTS							
CONF/MTGS PROFESSIONAL	1,570.00	224.00	361.00	1,077	3,820	2,743	254.69%
DUES ADMINISTRATORS	0.00	0.00	0.00	90	90	0	
INSTRUCTIONAL MATERIALS	368.03	3,100.20	3,699.86	1,795	2,000	205	11.42%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	FY14 BUDGET REQUEST			
OTHER PROFESSIONAL SERVICES	2,800.00	2,851.00	2,709.00	2,800	2,800	0			
PERIODICALS AND NEWSPAPERS	0.00	0.00	0.00	90	90	0			
TEXTBOOKS AND RELATED SOFTWARE	7,735.17	8,630.09	9,468.78	9,312	9,400	88			0.95%
VIDEO MEDIA	0.00	0.00	60.00	90	90	0			
ENGLISH/LANG ARTS Total	12,473.20	14,805.29	16,298.64	15,254	18,290	3,036			19.90%
FAMILY/CONSUMER SCIENCE									
CONF/MTGS PROFESSIONAL	0.00	125.00	0.00	0	125	125			
FOOD DEPARTMENTAL	1,488.20	1,334.39	3,834.18	3,446	2,500	-946			-27.45%
INSTRUCTIONAL MATERIALS	160.17	215.17	57.87	180	180	0			
OFFSET-MATERIALS FEES	0.00	0.00	-2,056.11	-2,100	0	2,100			-100.00%
PERIODICALS AND NEWSPAPERS	67.15	154.92	0.00	90	100	10			11.11%
FAMILY/CONSUMER SCIENCE Total	1,715.52	1,829.48	1,835.94	1,616	2,905	1,289			79.76%
FITNESS/HEALTH									
CONF/MTGS PROFESSIONAL	714.00	625.00	-63.99	673	2,200	1,527			226.89%
EQUIPMENT MAINTENANCE	2,421.66	1,190.00	1,735.46	2,400	2,400	0			
FITNESS AND ATHLETIC SUPPLIES	3,200.56	3,630.83	3,647.87	2,692	4,192	1,500			55.72%
FOOD DEPARTMENTAL	0.00	0.00	0.00	0	500	500			
INSTRUCTIONAL MATERIALS	199.38	153.95	2,802.39	0	0	0			
PERIODICALS AND NEWSPAPERS	180.30	0.00	458.53	0	200	200			
TRAINING AND DEVELOPMENT	275.00	402.15	525.00	246	300	54			21.95%
TRAVEL /MILEAGE	0.00	40.35	0.00	0	100	100			
UNIFORMS	331.57	280.00	580.00	300	350	50			16.67%
FITNESS/HEALTH Total	7,322.47	6,322.28	9,685.26	6,311	10,242	3,931			62.29%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
GUIDANCE							
COMPUTER SUPPLIES	244.80	180.12	356.75	206	208	2	0.97%
CONF/MTGS ADMINISTRATORS	0.00	0.00	169.00	180	182	2	1.11%
CONF/MTGS PROFESSIONAL	560.00	975.00	1,092.97	1,077	1,090	13	1.21%
COPIER SUPPLIES	300.00	191.30	300.00	269	271	2	0.74%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	620	626	6	0.97%
INSTRUCTIONAL MATERIALS	484.84	353.16	492.50	467	467	0	0.00%
POSTAGE	455.30	431.86	89.80	624	630	6	0.96%
TEXTBOOKS AND RELATED SOFTWARE	0.00	0.00	293.36	269	271	2	0.74%
GUIDANCE Total	2,044.94	2,131.44	2,794.38	3,712	3,745	33	0.89%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	18	1,391	1,373	7627.78%
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	90	600	510	566.67%
EQUIPMENT MAINTENANCE	119.88	33.34	0.00	70	70	0	
MEDICAL SUPPLIES	1,009.19	954.83	2,570.21	808	1,000	192	23.76%
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0	
HEALTH/NURSING SERVICES Total	1,136.96	1,010.67	2,609.50	986	3,061	2,075	210.45%
INDUSTRIAL TECHNOLOGY							
CONF/MTGS ADMINISTRATORS	0.00	176.64	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	90	100	10	11.11%
EQUIPMENT MAINTENANCE	1,436.28	367.05	915.84	500	1,000	500	100.00%
INSTRUCTIONAL MATERIALS	5,251.91	4,335.61	14,847.50	13,836	5,000	-8,836	-63.86%
LUMBER AND WOOD	884.00	3,837.65	4,744.00	6,000	6,000	0	
OFFSET-MATERIALS FEES	0.00	0.00	-8,823.54	-8,900	0	8,900	-100.00%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
TRAINING AND DEVELOPMENT	7,248.09	375.00	563.35	3,166	2,344	-822	-25.96%
INDUSTRIAL TECHNOLOGY Total	14,820.28	9,091.95	12,247.15	14,692	14,444	-248	-1.69%
INTRAMURALS							
FITNESS AND ATHLETIC SUPPLIES	649.34	368.84	0.00	494	500	6	1.21%
INTRAMURALS Total	649.34	368.84	0.00	494	500	6	1.21%
LIBRARY/MEDIA							
BOUND BOOKS	6,107.93	5.86	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	135.00	191.85	285.00	359	600	241	67.13%
DUES PROFESSIONAL	0.00	60.00	0.00	0	0	0	
EQUIPMENT M&R SUPPLIES	0.00	298.36	0.00	500	1,500	1,000	200.00%
OTHER LIBRARY SUPPLIES	1,377.14	501.17	599.88	808	900	92	11.39%
PERIODICALS AND NEWSPAPERS	4,435.03	3,699.15	3,963.71	3,410	1,800	-1,610	-47.21%
VIDEO MEDIA	992.87	2,539.84	2,756.34	1,975	1,995	20	1.00%
LIBRARY/MEDIA Total	13,047.97	7,296.23	7,604.93	7,052	6,795	-257	-3.65%
LITERACY							
CONF/MTGS PROFESSIONAL	678.00	370.00	0.00	898	900	2	0.22%
INSTRUCTIONAL MATERIALS	3,101.75	1,833.16	2,340.19	2,244	2,300	56	2.50%
TEXTBOOKS AND RELATED SOFTWARE	693.71	224.26	2,026.96	898	900	2	0.22%
VIDEO MEDIA	0.00	252.63	631.95	449	500	51	11.36%
LITERACY Total	4,473.46	2,680.05	4,999.10	4,489	4,600	111	2.47%
MATHEMATICS							
CONF/MTGS ADMINISTRATORS	0.00	0.00	0.00	700	200	-500	-71.43%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED					
CONF/MTGS PROFESSIONAL	353.00	199.00	1,815.67	1,077	2,800	1,723		159.98%
INSTRUCTIONAL EQUIPMENT	458.45	2,026.49	3,595.82	2,154	480	-1,674		-77.72%
INSTRUCTIONAL MATERIALS	1,685.00	1,663.01	631.21	1,934	1,953	19		0.98%
SOFTWARE				0	6,363	6,363		
TEXTBOOKS AND RELATED SOFTWARE	8,355.01	3,617.87	7,924.72	12,770	16,429	3,659		28.65%
WORKBOOKS	0.00	0.00	0.00	2,747	2,645	-102		-3.71%
MATHEMATICS Total	10,851.46	7,506.37	13,967.42	21,382	30,870	9,488		44.37%
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	652.26	5,266.32	8,800.97	7,750	9,930	2,180		28.13%
COMPUTERS M&R SUPPLIES	6,095.41	6,650.18	10,342.08	8,770	10,306	1,536		17.51%
NETWORK & INFORMATION SERVICES	5,266.44	4,259.95	10,638.80	7,225	6,976	-249		-3.45%
OTHER COMMUNICATIONS SERVICES	275.66	211.09	154.90	94	1,037	943		1003.19%
TRAVEL /MILEAGE	154.84	156.34	535.00	535	453	-82		-15.33%
NETWORKING/COMPUTER TECHNOLOGY Total	12,444.61	16,543.88	30,471.75	24,374	28,702	4,328		17.76%
PERFORMING ARTS								
AUDITORIUM MAINTENANCE	0.00	0.00	0.00	0	0	0		
CONF/MTGS PROFESSIONAL	50.00	0.00	150.00	180	1,000	820		455.56%
DUES PROFESSIONAL	109.00	0.00	0.00	0	0	0		
EQUIPMENT MAINTENANCE	230.00	405.00	525.00	400	500	100		25.00%
FIELD TRIPS TRANSPORTATION	560.00	0.00	350.10	359	0	-359		-100.00%
INSTRUCTIONAL MATERIALS	4,253.13	5,218.87	4,518.41	4,723	6,000	1,277		27.04%
PERFORMING ARTS Total	5,202.13	5,623.87	5,543.51	5,662	7,500	1,838		32.46%
PRINCIPAL								

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
CONF/MTGS ADMINISTRATORS	0.00	0.00	299.00	628	1,000	372	59.24%
DUES ADMINISTRATORS	619.00	608.00	0.00	359	780	421	117.27%
FOOD DEPARTMENTAL	502.50	500.00	0.00	449	450	1	0.22%
OFFICE SUPPLIES	511.00	920.16	1,489.53	449	500	51	11.36%
OTHER GENERAL SUPPLIES	445.91	5,233.36	6,167.60	4,488	4,000	-488	-10.87%
PERIODICALS AND NEWSPAPERS	68.50	79.94	0.00	90	90	0	
POSTAGE	8,561.02	5,316.56	6,846.62	8,250	7,500	-750	-9.09%
PRINCIPAL Total	10,707.93	12,658.02	14,802.75	14,713	14,320	-393	-2.67%
REGULAR EDUCATION							
COMPUTER SUPPLIES	8,209.57	9,918.36	5,753.52	6,731	2,000	-4,731	-70.29%
CONF/MTGS PROFESSIONAL	0.00	0.00	747.00	449	600	151	33.63%
COPIER SUPPLIES	2,547.20	2,151.25	251.07	3,141	3,200	59	1.88%
DUES PROFESSIONAL	0.00	0.00	0.00	269	270	1	0.37%
EQUIPMENT MAINTENANCE	2,366.49	3,641.55	3,611.04	2,000	4,000	2,000	100.00%
FIELD TRIPS TRANSPORTATION	2,355.00	1,240.00	2,585.00	4,936	5,000	64	1.30%
INSTRUCTIONAL MATERIALS	144.00	0.00	44.98	898	1,000	102	11.36%
OTHER GENERAL SUPPLIES	24,385.26	22,674.06	23,931.30	15,706	23,921	8,215	52.30%
PHOTOCOPYING	0.00	0.00	0.00	112	112	0	
REGULAR EDUCATION Total	40,007.52	39,625.22	36,923.91	34,242	40,103	5,861	17.12%
SCIENCE							
CONF/MTGS PROFESSIONAL	0.00	0.00	175.00	449	3,700	3,251	724.05%
DUES PROFESSIONAL	0.00	86.15	0.00	112	275	163	145.54%
EQUIPMENT MAINTENANCE	0.00	560.00	465.00	500	600	100	20.00%
INSTRUCTIONAL MATERIALS	11,513.72	8,714.33	11,564.16	11,667	15,000	3,333	28.57%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	INC/DEC	
PERIODICALS AND NEWSPAPERS	0.00	197.47	0.00	0	0	0	
TEXTBOOKS AND RELATED SOFTWARE	908.19	2,591.57	1,247.99	4,734	2,000	-2,734	-57.75%
SCIENCE Total	12,421.91	12,149.52	13,452.15	17,462	21,575	4,113	23.55%
SOCIAL STUDIES							
CONF/MTGS PROFESSIONAL	750.00	0.00	0.00	1,256	1,200	-56	-4.46%
INSTRUCTIONAL MATERIALS	1,661.09	1,585.62	5,963.53	1,975	1,200	-775	-39.24%
PERIODICALS AND NEWSPAPERS	124.95	818.63	442.00	449	800	351	78.17%
TEXTBOOKS AND RELATED SOFTWARE	5,894.44	5,659.95	2,382.00	3,365	4,000	635	18.87%
VIDEO MEDIA	0.00	0.00	0.00	269	300	31	11.52%
SOCIAL STUDIES Total	8,430.48	8,064.20	8,787.53	7,314	7,500	186	2.54%
21 MIDDLE SCHOOL Total	212,638.58	186,000.54	215,813.60	220,213	279,950	59,737	27.13%
31 HIGH SCHOOL							
ART							
COMPUTER SUPPLIES	1,701.08	895.65	3,698.25	718	4,000	3,282	457.10%
CONF/MTGS PROFESSIONAL	356.25	0.00	678.19	538	540	2	0.37%
EQUIPMENT MAINTENANCE	2,405.00	756.39	297.98	2,400	2,400	0	
INSTRUCTIONAL MATERIALS	14,999.97	18,630.83	34,586.16	31,462	13,640	-17,822	-56.65%
INSTRUCTIONAL SOFTWARE	0.00	2,888.00	0.00	5,385	5,600	215	3.99%
OFFSET-MATERIALS FEES	0.00	0.00	-17,608.94	-18,000	0	18,000	-100.00%
REGISTRATION COSTS	730.00	880.00	1,280.00	800	900	100	12.50%
ART Total	20,192.30	24,050.87	22,931.64	23,303	27,080	3,777	16.21%
ATHLETICS							

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	INC/DEC	
DUES-ORGANIZATIONAL	0.00	0.00	5,365.00	14,000	14,600	600	4.29%
ELECTRICITY	0.00	0.00	952.46	250	250	0	
FEE/TUITION REFUND	0.00	0.00	20,036.75	0	0	0	
OFFICIALS	0.00	0.00	47,615.00	59,002	63,018	4,016	6.81%
OTHER LIABILITY INSURANCE	0.00	0.00		4,050	4,050	0	
OTHER TEMPORARY HELP	0.00	0.00	72,438.20	73,500	17,190	-56,310	-76.61%
RECREATIONAL FACILITIES	0.00	0.00	45,529.31	81,200	84,500	3,300	4.06%
TELECOMMUNICATIONS	0.00	0.00	397.27	1,000	1,000	0	
TRANSPORTATION	0.00	0.00	130,290.00	122,020	135,596	13,576	11.13%
TRAVEL/MILEAGE	0.00	0.00	1,500.00	2,500	2,500	0	
UNIFORMS & SUPPLIES	0.00	0.00	65,530.31	75,950	107,260	31,310	41.22%
OFFSET-ATHLETIC FEES	0	0	-389654.3	-433472	-440000	-6528	1.51%
ATHLETICS Total	0.00	0.00	0.00	0	-10,036	-10,036	
CLASSICAL/MODERN LANGUAGES							
AUDIO TAPES	1,065.55	86.22	200.99	538	538	0	
BOOK BINDING SERVICES	90.49	469.12	0.00	538	1,000	462	85.87%
COMPUTER SUPPLIES	0.00	0.00	0.00	180	180	0	
CONF/MTGS ADMINISTRATORS	265.48	181.00	415.53	1,615	1,615	0	
CONF/MTGS PROFESSIONAL	404.00	475.00	633.31	2,041	2,250	209	10.24%
DUES ADMINISTRATORS	369.94	183.00	60.00	269	269	0	
DUES OTHER	0.00	0.00	457.50	0	0	0	
DUES PROFESSIONAL	45.00	110.00	0.00	0	0	0	
EQUIPMENT MAINTENANCE	3,362.00	3,362.00	3,362.00	4,200	4,500	300	7.14%
FOOD DEPARTMENTAL	205.33	77.19	98.51	269	269	0	
INSTRUCTIONAL MATERIALS	1,626.79	1,260.45	1,328.20	449	8,950	8,501	1893.32%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED					
OFFICE SUPPLIES	35.24	40.61	0.00	90	90	0		
PERIODICALS AND NEWSPAPERS	0.00	614.61	263.67	1,458	1,458	0		
TEXTBOOKS AND RELATED SOFTWARE	8,507.44	6,741.30	16,358.21	8,279	11,200	2,921		35.28%
TRAVEL /MILEAGE	0.00	0.00	0.00	200	200	0		
OFFSET-TEXTBOOK REVOLVING	0.00	0.00	0.00	0	-8,500	-8,500		
CLASSICAL/MODERN LANGUAGES Total	15,977.26	13,600.50	23,177.92	20,126	24,019	3,893		19.34%
CLUBS/ACTIVITIES								
CONF/MTGS STUDENTS	150.00	150.00	150.00	135	150	15		11.11%
DUES ORGANIZATIONAL	746.00	541.00	545.00	673	600	-73		-10.85%
FIELD TRIPS TRANSPORTATION	1,261.85	726.00	712.50	1,166	3,500	2,334		200.17%
FOOD DEPARTMENTAL	0.00	74.90	75.00	45	75	30		66.67%
OTHER GENERAL SUPPLIES	513.95	369.00	1,320.67	583	800	217		37.22%
TRAVEL /MILEAGE	315.00	0.00	0.00	50	50	0		
CLUBS/ACTIVITIES Total	2,986.80	1,860.90	2,803.17	2,652	5,175	2,523		95.14%
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	625.00	324.00	0.00	0	12,557	12,557		
INSTRUCTIONAL MATERIALS	167.99	316.92	448.45	1,235	0	-1,235		-100.00%
OTHER CONTRACTUAL SERVICES	0.00	748.35	250.00	1,500	1,553	53		3.53%
TEXTBOOKS AND RELATED SOFTWARE	253.03	10,370.40	1,032.79	2,348	4,000	1,652		70.36%
CURRIC/INSTRUCTION Total	1,046.02	11,759.67	1,731.24	5,083	18,110	13,027		256.29%
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	7,824.37	1,351.79	457.96	829	829	0		
CONF/MTGS PROFESSIONAL	441.11	0.00	333.67	717	724	7		0.98%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 BUDGET REQUEST	INC/DEC	
EQUIPMENT MAINTENANCE	2,974.27	6,218.67	725.24	418	543	125	29.90%
INSTRUCTIONAL MATERIALS	2,657.62	0.00	0.00	75	75	0	
INSTRUCTIONAL SOFTWARE	7,835.37	10,159.87	10,837.53	11,626	13,387	1,761	15.15%
EDUCATIONAL TECHNOLOGY Total	21,732.74	17,730.33	12,354.40	13,665	15,558	1,893	13.85%
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	0.00	140.00	0.00	0	320	320	
INSTRUCTIONAL MATERIALS	46.14	84.24	298.27	538	1,098	560	104.09%
TRANSLATION/INTERPRETTING SERV	2,673.83	3,868.72	10,778.70	3,500	13,500	10,000	285.71%
ENGLISH LANGUAGE LEARNERS Total	2,719.97	4,092.96	11,076.97	4,038	14,918	10,880	269.44%
ENGLISH/LANG ARTS							
BOOK BINDING SERVICES	217.18	0.00	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	0.00	450.00	0.00	1,121	3,600	2,479	221.14%
DUES ADMINISTRATORS	0.00	0.00	0.00	35	184	149	425.71%
FOOD DEPARTMENTAL	191.63	0.00	0.00	0	0	0	
INSTRUCTIONAL MATERIALS	37.79	0.00	0.00	224	250	26	11.61%
PERIODICALS AND NEWSPAPERS	65.00	0.00	0.00	180	100	-80	-44.44%
TEXTBOOKS AND RELATED SOFTWARE	9,142.86	6,220.37	12,229.89	10,770	12,000	1,230	11.42%
VIDEO MEDIA	0.00	85.43	46.47	449	250	-199	-44.32%
ENGLISH/LANG ARTS Total	9,654.46	6,755.80	12,276.36	12,779	16,384	3,605	28.21%
FAMILY/CONSUMER SCIENCE							
COMPUTER SUPPLIES	0.00	0.00	0.00	359	200	-159	-44.29%
CONF/MTGS PROFESSIONAL	0.00	1,075.00	230.00	336	336	0	
DUES ADMINISTRATORS	269.00	134.00	134.00	241	241	0	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC			
DUES PROFESSIONAL	80.00	80.00	80.00	71	80	9			12.68%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	200	250	50			25.00%
FOOD DEPARTMENTAL	3,771.52	2,664.19	3,500.06	3,410	4,000	590			17.30%
INSTRUCTIONAL MATERIALS	405.52	365.97	663.03	359	400	41			11.42%
PERIODICALS AND NEWSPAPERS	94.97	189.88	128.97	135	255	120			88.89%
TEXTBOOKS AND RELATED SOFTWARE	1,092.82	4,599.53	1,697.27	1,705	1,900	195			11.44%
FAMILY/CONSUMER SCIENCE Total	5,713.83	9,108.57	6,433.33	6,816	7,662	846			12.41%
FITNESS/HEALTH									
CONF/MTGS PROFESSIONAL	357.00	625.00	0.00	449	625	176			39.20%
EQUIPMENT MAINTENANCE	4,269.50	2,560.00	173.88	3,500	3,500	0			
FITNESS AND ATHLETIC SUPPLIES	2,431.99	1,793.35	1,848.02	2,244	2,250	6			0.27%
INSTRUCTIONAL MATERIALS	40.52	231.20	3,193.68	180	200	20			11.11%
TRAINING AND DEVELOPMENT	2,220.00	112.12	4,990.00	1,975	5,000	3,025			153.16%
UNIFORMS	176.62	240.00	426.90	4,175	4,175	0			
FITNESS/HEALTH Total	9,495.63	5,561.67	10,632.48	12,523	15,750	3,227			25.77%
GUIDANCE									
COMPUTER SUPPLIES	0.00	644.60	0.00	180	180	0			
CONF/MTGS ADMINISTRATORS	360.00	360.00	110.00	45	500	455			1011.11%
CONF/MTGS PROFESSIONAL	1,230.00	175.00	1,134.00	1,615	3,000	1,385			85.76%
DUES ADMINISTRATORS	120.00	120.00	45.00	180	50	-130			-72.22%
DUES ORGANIZATIONAL	160.00	220.00	185.00	157	185	28			17.83%
DUES PROFESSIONAL	195.00	180.00	270.00	323	400	77			23.84%
EQUIPMENT MAINTENANCE	1,299.00	2,049.00	2,049.00	1,300	1,300	0			
FOOD DEPARTMENTAL	0.00	0.00	90.93	90	90	0			

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
INSTRUCTIONAL MATERIALS	230.45	0.00	472.00	206	200	-6	-2.91%
OFFICE SUPPLIES	286.24	417.12	596.88	449	450	1	0.22%
OTHER CONTRACTUAL SERVICES	0.00	0.00	0.00	11,057	11,050	-7	-0.06%
PERIODICALS AND NEWSPAPERS	0.00	0.00	0.00	45	0	-45	-100.00%
TEXTBOOKS AND RELATED SOFTWARE	1,315.52	1,410.92	1,710.57	1,615	1,800	185	11.46%
GUIDANCE Total	5,196.21	5,576.64	6,663.38	17,262	19,205	1,943	11.26%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	13	925	912	7015.38%
CONF/MTGS PROFESSIONAL	0.00	205.00	39.27	90	400	310	344.44%
EQUIPMENT MAINTENANCE	32.78	33.28	0.00	35	70	35	100.00%
MEDICAL SUPPLIES	954.17	1,270.41	496.64	852	1,000	148	17.37%
OFFICE SUPPLIES	2.90	7.50	0.00	13	0	-13	-100.00%
HEALTH/NURSING SERVICES Total	994.84	1,516.19	535.91	1,003	2,395	1,392	138.78%
INDUSTRIAL TECHNOLOGY							
COMPUTER SUPPLIES	0.00	43.49	0.00	180	300	120	66.67%
CONF/MTGS PROFESSIONAL	400.00	0.00	0.00	359	0	-359	-100.00%
DUES OTHER	0.00	0.00	0.00	0	0	0	
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	200	500	300	150.00%
INSTRUCTIONAL MATERIALS	3,212.65	6,315.51	7,275.08	7,859	8,300	441	5.61%
LUMBER AND WOOD	2,751.30	902.90	355.00	800	1,500	700	87.50%
OFFSET-MATERIALS FEES	0.00	0.00	-3,624.54	-4,000	0	4,000	-100.00%
TEXTBOOKS AND RELATED SOFTWARE	0.00	1,034.58	1,492.26	359	500	141	39.28%
INDUSTRIAL TECHNOLOGY Total	6,363.95	8,296.48	5,497.80	5,757	11,100	5,343	92.81%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13	FY14	INC/DEC	% INC
				VOTED ATM BUDGET	BUDGET REQUEST		
LIBRARY/MEDIA							
BOUND BOOKS	12,826.27	0.00	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	773.00	322.85	1,077.29	808	900	92	11.39%
COPIER SUPPLIES	0.00	0.00	42.83	269	950	681	253.16%
EQUIPMENT M&R SUPPLIES	1,580.58	1,674.55	297.30	1,750	1,750	0	
OTHER LIBRARY SUPPLIES	1,257.95	546.47	926.76	808	820	12	1.49%
PERIODICALS AND NEWSPAPERS	11,081.80	10,299.79	1,940.01	987	11,600	10,613	1075.28%
VIDEO MEDIA	1,077.86	1,659.11	2,988.45	898	910	12	1.34%
LIBRARY/MEDIA Total	28,597.46	14,502.77	7,272.64	5,520	16,930	11,410	206.70%
MATHEMATICS							
COMPUTER SUPPLIES	115.95	0.00	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	881.00	0.00	0.00	808	900	92	11.39%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0	0	0	
INSTRUCTIONAL EQUIPMENT	634.00	0.00	0.00	0	0	0	
TEXTBOOKS AND RELATED SOFTWARE	6,037.43	7,279.75	9,393.19	10,931	16,400	5,469	50.03%
MATHEMATICS Total	7,668.38	7,279.75	9,393.19	11,739	17,300	5,561	47.37%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	509.07	6,050.53	13,792.39	13,208	11,579	-1,629	-12.33%
COMPUTERS M&R SUPPLIES	6,695.46	8,770.11	12,328.98	9,956	12,017	2,061	20.70%
NETWORK & INFORMATION SERVICES	1,341.48	4,293.66	36,971.10	8,730	14,134	5,404	61.90%
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	110	1,202	1,092	992.73%
TRAINING AND DEVELOPMENT	800.00	375.00	2,030.77	3,395	2,572	-823	-24.24%
TRAVEL /MILEAGE	115.29	143.20	18.96	607	529	-78	-12.85%
NETWORKING/COMPUTER TECHNOLOGY Total	9,461.30	19,632.50	65,142.20	36,006	42,033	6,027	16.74%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
PERFORMING ARTS							
AUDITORIUM MAINTENANCE	0.00	0.00	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	0.00	0.00	773.85	269	200	-69	-25.65%
DUES PROFESSIONAL	204.00	410.00	400.00	224	0	-224	-100.00%
EQUIPMENT MAINTENANCE	375.00	320.00	595.00	500	500	0	
INSTRUCTIONAL MATERIALS	4,469.76	3,057.53	4,554.01	4,038	5,000	962	23.82%
PERFORMING ARTS Total	5,048.76	3,787.53	6,322.86	5,031	5,700	669	13.30%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS	423.35	2,421.42	4,342.76	2,692	2,786	94	3.49%
DUES ADMINISTRATORS	3,865.00	3,974.00	4,311.00	3,590	3,716	126	3.51%
FOOD DEPARTMENTAL	618.34	719.09	878.73	538	557	19	3.53%
GRADUATION EXPENSES	8,258.01	8,180.43	10,445.57	13,500	15,848	2,348	17.39%
OFFICE SUPPLIES	540.01	802.39	2,628.82	718	743	25	3.48%
OTHER CONTRACTUAL SERVICES	11,556.06	8,342.02	8,500.00	10,000	10,350	350	3.50%
OTHER GENERAL SUPPLIES	2,728.57	554.83	2,795.06	1,077	1,115	38	3.53%
PERIODICALS AND NEWSPAPERS	84.94	56.16	59.00	90	93	3	3.33%
POSTAGE	8,848.57	11,315.93	9,242.98	10,000	11,980	1,980	19.80%
PRINCIPAL Total	36,922.85	36,366.27	43,203.92	42,205	47,188	4,983	11.81%
REGULAR EDUCATION							
COMPUTER SUPPLIES	14,221.25	13,753.68	19,005.90	16,155	16,720	565	3.50%
CONF/MTGS PROFESSIONAL	335.00	478.73	270.00	583	603	20	3.43%
COPIER SUPPLIES	5,484.18	6,717.71	11,735.66	6,282	6,502	220	3.50%
DUES PROFESSIONAL	0.00	0.00	0.00	90	93	3	3.33%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
EQUIPMENT MAINTENANCE	5,108.80	1,898.63	7,063.29	10,000	10,350	350	3.50%
FIELD TRIPS TRANSPORTATION	450.00	460.00	470.00	0	0	0	
OTHER EDUCATIONAL SUPPLIES	55.95	23.42	0.00	449	465	16	3.56%
OTHER GENERAL SUPPLIES	26,511.70	27,664.86	27,288.15	29,491	35,523	6,032	20.45%
PHOTOCOPYING	0.00	0.00	0.00	1,795	1,858	63	3.51%
REGULAR EDUCATION Total	52,166.88	50,997.03	65,833.00	64,845	72,114	7,269	11.21%
SCIENCE							
BOOK BINDING SERVICES	0.00	31.99	0.00	0	0	0	
COMPUTER SUPPLIES	143.61	177.43	0.00	135	520	385	285.19%
CONF/MTGS PROFESSIONAL	368.00	0.00	0.00	0	0	0	
DUES PROFESSIONAL	0.00	0.00	0.00	85	0	-85	-100.00%
EQUIPMENT MAINTENANCE	538.00	0.00	0.00	200	500	300	150.00%
INSTRUCTIONAL MATERIALS	12,153.22	11,180.24	13,102.93	20,157	16,903	-3,254	-16.14%
TEXTBOOKS AND RELATED SOFTWARE	9,060.19	9,870.77	195.14	0	1,894	1,894	
SCIENCE Total	22,263.02	21,260.43	13,298.07	20,577	19,817	-760	-3.69%
SOCIAL STUDIES							
BOOK BINDING SERVICES	499.68	255.89	543.27	449	500	51	11.36%
COMPUTER SUPPLIES	0.00	387.95	720.95	628	600	-28	-4.46%
CONF/MTGS PROFESSIONAL	1,000.00	1,500.00	0.00	1,570	3,250	1,680	107.01%
INSTRUCTIONAL MATERIALS	928.83	572.36	1,397.45	1,122	3,450	2,328	207.49%
PERIODICALS AND NEWSPAPERS	0.00	32.16	98.00	269	125	-144	-53.53%
TEXTBOOKS AND RELATED SOFTWARE	7,605.53	231.19	0.00	0	5,000	5,000	
SOCIAL STUDIES Total	10,034.04	2,979.55	2,759.67	4,038	12,925	8,887	220.08%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
VIDEO PRODUCTION							
EQUIPMENT MAINTENANCE	904.00	787.68	349.95	540	1,440	900	166.67%
INSTRUCTIONAL MATERIALS	187.00	238.25	469.99	502	502	0	
VIDEO PRODUCTION Total	1,091.00	1,025.93	819.94	1,042	1,942	900	86.37%
31 HIGH SCHOOL Total	275,327.70	267,742.34	330,160.09	316,010	403,269	87,259	27.61%
39 DISTRICTWIDE							
ART							
CONF/MTGS ADMINISTRATORS	1,087.75	819.00	999.74	596	1,000	404	67.79%
DUES ADMINISTRATORS	0.00	149.00	89.00	90	150	60	66.67%
FOOD DEPARTMENTAL	96.22	58.11	0.00	90	90	0	
OFFICE SUPPLIES	191.58	715.13	252.78	180	200	20	11.11%
PERIODICALS AND NEWSPAPERS	0.00	118.95	0.00	22	100	78	354.55%
POSTAGE	182.50	26.30	263.58	150	150	0	
ART Total	1,558.05	1,886.49	1,605.10	1,128	1,690	562	49.82%
CURRIC/INSTRUCTION							
CONF/MTGS ADMINISTRATORS	125.00	29.00	0.00	1,346	1,500	154	11.44%
DUES ADMINISTRATORS	435.50	200.00	912.00	404	550	146	36.14%
OFFICE SUPPLIES	1,128.40	0.00	164.03	897	900	3	0.33%
CURRIC/INSTRUCTION Total	1,688.90	229.00	1,076.03	2,647	2,950	303	11.45%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	0.00	666.16	0.00	180	180	0	
CONF/MTGS ADMINISTRATORS	220.00	0.00	1,500.00	1,479	1,479	0	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	INC/DEC	
DUES ADMINISTRATORS	209.00	285.00	1,185.00	507	1,185	678	133.73%
OFFICE SUPPLIES	320.20	580.71	44.85	359	359	0	
OTHER PROFESSIONAL SERVICES	0.00	3,400.00	3,400.00	3,400	3,400	0	
PERIODICALS AND NEWSPAPERS	34.27	0.00	0.00	0	0	0	
PHOTOCOPYING	0.00	0.00	0.00	45	45	0	
POSTAGE	352.24	183.61	156.72	355	355	0	
SOFTWARE LICENSES	0.00	0.00	0.00	0	32,879	32,879	
EDUCATIONAL TECHNOLOGY Total	1,135.71	5,115.48	6,286.57	6,325	39,882	33,557	530.55%
FINANCE/ADMIN							
OTHER CHARGES AND EXPENSES	0.02	0.33	0.20	0	2,000	2,000	
FINANCE/ADMIN Total	0.02	0.33	0.20	0	2,000	2,000	
FITNESS/HEALTH							
COMPUTER SUPPLIES	685.20	69.59	0.00	45	45	0	
CONF/MTGS ADMINISTRATORS	0.00	125.00	297.32	112	300	188	167.86%
DUES ADMINISTRATORS	0.00	0.00	0.00	90	200	110	122.22%
OFFICE SUPPLIES	0.00	40.00	203.46	22	200	178	809.09%
PHOTOCOPYING	0.00	0.00	0.00	22	22	0	
TRAVEL /MILEAGE	75.68	87.73	0.00	150	300	150	100.00%
FITNESS/HEALTH Total	760.88	322.32	500.78	441	1,067	626	141.95%
HEALTH/NURSING SERVICES							
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0	1,000	1,000	
OFFICE SUPPLIES	0.00	0.00	0.00	0	200	200	
SOFTWARE LICENSES	0.00	0.00	0.00	0	5,400	5,400	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	FY14 INC/DEC	
TRAVEL/MILEAGE	0.00	0.00	0.00	0	150	150	
HEALTH/NURSING SERVICES Total	0.00	0.00	0.00	0	6,750	6,750	
LIBRARY/MEDIA							
COMPUTER SUPPLIES	0.00	0.00	96.00	90	100	10	11.11%
CONF/MTGS ADMINISTRATORS	212.00	170.00	645.89	538	600	62	11.52%
OFFICE SUPPLIES	59.85	0.00	0.00	0	60	60	
PERIODICALS AND NEWSPAPERS	0.00	374.95	394.91	90	350	260	288.89%
PHOTOCOPYING	0.00	0.00	0.00	22	50	28	127.27%
POSTAGE	49.47	11.60	1.08	50	50	0	
TRAVEL/MILEAGE	0.00	0.00	0.00	0	300	300	
LIBRARY/MEDIA Total	321.32	556.55	1,137.88	790	1,510	720	91.14%
PERFORMING ARTS							
COMPUTER SUPPLIES	1,034.00	598.13	354.32	359	600	241	67.13%
CONF/MTGS ADMINISTRATORS	350.00	299.00	0.00	0	50	50	
DUES ADMINISTRATORS	109.00	0.00	0.00	0	150	150	
OFFICE SUPPLIES	330.07	344.69	366.94	314	360	46	14.65%
POSTAGE	284.82	173.72	232.89	285	100	-185	-64.91%
TRAVEL /MILEAGE	0.00	0.00	0.00	0	0	0	
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	2,650	2,650	
PERFORMING ARTS Total	2,107.89	1,415.54	954.15	958	3,910	2,952	308.14%
PRODUCTION CTR							
COMPUTER SUPPLIES	727.65	332.91	863.00	538	900	362	67.29%
COPIER SUPPLIES	8,130.00	7,476.00	8,041.75	11,667	9,000	-2,667	-22.86%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 REQUEST	INC/DEC	
EQUIPMENT MAINTENANCE	11,089.13	14,152.29	13,194.31	15,000	15,150	150	1.00%
FOOD DEPARTMENTAL	189.04	75.54	57.67	45	0	-45	-100.00%
OFFICE SUPPLIES	924.01	865.33	1,107.67	538	1,000	462	85.87%
PAPER AND STATIONERY	28,999.41	25,852.30	29,622.54	31,412	31,726	314	1.00%
PRODUCTION CTR Total	50,059.24	48,754.37	52,886.94	59,200	57,776	-1,424	-2.41%
PROFESSIONAL DEVELOPMENT							
INSTRUCTIONAL EQUIPMENT	0.00	0.00	0.00	0	0	0	
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	0	0	0	
TRAINING AND DEVELOPMENT	37,083.00	54,475.00	39,224.29	37,695	100,000	62,305	165.29%
PROFESSIONAL DEVELOPMENT Total	37,083.00	54,475.00	39,224.29	37,695	100,000	62,305	165.29%
STUDENT SERVICES							
COMPUTER SUPPLIES	821.45	907.19	630.42	449	750	301	67.04%
CONF/MTGS ADMINISTRATORS	850.00	350.00	1,990.00	1,077	1,500	423	39.28%
DUES ADMINISTRATORS	475.00	764.00	1,011.00	538	750	212	39.41%
DUES ORGANIZATIONAL	13,847.00	32,445.00	25,868.00	29,617	30,000	383	1.29%
EQUIPMENT MAINTENANCE	704.68	674.23	853.57	250	500	250	100.00%
FOOD DEPARTMENTAL	0.00	0.00	20.97	0	0	0	
LEGAL SERVICES SPECIAL COUNSEL	19,559.43	46,782.97	16,262.42	50,000	25,000	-25,000	-50.00%
OFFICE SUPPLIES	901.97	510.83	1,271.28	583	600	17	2.92%
PERIODICALS AND NEWSPAPERS	207.00	261.00	85.90	0	0	0	
POSTAGE	3,940.67	3,497.56	4,229.14	4,750	4,800	50	1.05%
STUDENT SERVICES Total	41,307.20	86,192.78	52,222.70	87,264	63,900	-23,364	-26.77%
TUITION-REGULAR							

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
TUITION VOCATIONAL SCHOOLS	73500	43600	72187.5	98927	153923	54996	55.59%
TUITION-REGULAR Total	73500	43600	72187.5	98927	153923	54996	55.59%
39 DISTRICTWIDE Total	209,522.21	242,547.86	228,082.14	295,375	435,358	139,983	47.39%
320 INSTRUCTION Total	1,291,025.50	1,199,336.48	1,407,685.18	1,430,958	1,852,652	421,694	29.47%
330 ADMINISTRATION							
39 DISTRICTWIDE							
FINANCE/ADMIN							
LEGAL SERVICES	0.00	17,123.28	9,581.80	0	0	0	
FINANCE/ADMIN Total	0.00	17,123.28	9,581.80	0	0	0	
PERSONNEL							
ADVERTISING EMPLOYMENT	39,123.44	51,741.76	53,636.32	43,528	35,000	-8,528	-19.59%
DUES ORGANIZATIONAL	185.00	185.00	185.00	225	225	0	
LEGAL SERVICES LABOR COUNSEL	200.00	450.00	675.00	1,000	1,000	0	
MEDICAL CHECK UP	2,784.00	4,908.50	4,336.00	3,320	4,500	1,180	35.54%
OTHER EMPLOYEE FRINGE BENEFITS	11,000.00	0.00	0.00	30,963	30,000	-963	-3.11%
SOFTWARE LICENSES	0.00	0.00	0.00	0	17,000	17,000	
PERSONNEL Total	53,292.44	57,285.26	58,832.32	79,036	87,725	8,689	10.99%
SCHOOL COMMITTEE							
ADVERTISING GENERAL	675.00	459.52	3,256.12	0	0	0	
BOOK BINDING SERVICES	0.00	0.00	0.00	45	50	5	11.11%
DUES COMMITTEE/BOARD MEMBERS	5,165.00	5,233.00	5,362.00	5,115	5,500	385	7.53%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0	0	0	
SCHOOL COMMITTEE Total	5,840.00	5,692.52	8,618.12	5,160	5,550	390	7.56%
SUPERINTENDENT							
COMPUTER SUPPLIES	139.50	0.00	1,053.52	180	200	20	11.11%
CONF/MTGS ADMINISTRATORS	9,885.55	4,210.16	12,815.17	20,105	21,300	1,195	5.94%
DUES ADMINISTRATORS	6,602.00	906.00	230.00	6,103	6,103	0	0.00%
FOOD DEPARTMENTAL	2,716.59	4,301.03	3,557.31	3,142	3,200	58	1.85%
OFFICE SUPPLIES	4,267.30	6,351.62	4,290.73	2,692	5,000	2,308	85.74%
OTHER RENTALS/LEASES	0.00	0.00	0.00	300	0	-300	-100.00%
PERIODICALS AND NEWSPAPERS	79.94	113.94	98.00	90	90	0	
RECRUITING PROFESSIONAL STAFF	0.00	400.00	26,063.36	0	0	0	
TELECOMMUNICATIONS	9,713.00	7,512.22	5,512.91	24,007	2,500	-21,507	-89.59%
TRAINING AND DEVELOPMENT	4,703.80	5,792.82	2,621.70	5,385	16,000	10,615	197.12%
TRAVEL /MILEAGE	1,075.33	781.97	3,553.01	1,500	1,500	0	
SUPERINTENDENT Total	39,183.01	30,369.76	59,795.71	63,504	55,893	-7,611	-11.99%
39 DISTRICTWIDE Total	98,315.45	110,470.82	136,827.95	147,700	149,168	1,468	0.99%
330 ADMINISTRATION Total	98,315.45	110,470.82	136,827.95	147,700	149,168	1,468	0.99%
340 OPERATIONS							
36 TRANSPORTATION (PRIVATE/PAROCHIAL)							
TRANSPORTATION							
SCHOOL BUS TRANSPORTATION	63,877.50	43,160.00	0.00	0	0	0	
TRANSPORTATION Total	63,877.50	43,160.00	0.00	0	0	0	

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
36 TRANSPORTATION (PRIVATE/PAROCHIAL) Total	63,877.50	43,160.00	0.00	0	0	0	
39 DISTRICTWIDE							
FACILITIES/MAINT							
GASOLINE	16,733.39	12,346.02	17,293.34	14,500	14,500	0	
OTHER COMMUNICATIONS SERVICES	571.80	370.94	272.20	0	0	0	
OTHER VEHICULAR SUPPLIES	0.00	0.00	0.00	500	500	0	
VEHICLE MAINTENANCE	3,185.26	868.94	880.27	3,000	3,000	0	
VEHICULAR PARTS & ACCESSORIES	2,694.02	1,879.54	2,495.07	2,000	2,000	0	
VEHICULAR TIRES AND TUBES	1,677.32	814.40	0.00	1,200	1,200	0	
FACILITIES/MAINT Total	24,861.79	16,279.84	20,940.88	21,200	21,200	0	
FINANCE/ADMIN							
ADVERTISING GENERAL	158.62	313.23	199.77	270	270	0	
COMPUTER SUPPLIES	1,222.59	0.00	5,640.74	1,795	1,800	5	0.28%
CONF/MTGS ADMINISTRATORS	1,785.00	150.00	0.00	2,244	2,300	56	2.50%
CONF/MTGS SUPPORT STAFF	90.00	135.00	0.00	179	200	21	11.73%
DUES ADMINISTRATORS	1,835.00	1,700.00	1,984.00	1,795	1,900	105	5.85%
EQUIPMENT LEASE/PURCHASE	0.00	0.00	0.00	0	22,084	22,084	#DIV/0!
EQUIPMENT MAINTENANCE	3,326.77	2,940.48	3,344.52	3,800	3,800	0	
OFFICE SUPPLIES	6,041.01	3,939.08	7,279.06	4,487	6,000	1,513	33.72%
OTHER PURCHASED SERVICES	150.84	34.96	0.00	0	0	0	
PERIODICALS AND NEWSPAPERS	56.00	0.00	0.00	89	0	-89	-100.00%
POSTAGE	7,459.01	4,841.90	5,545.04	9,500	6,000	-3,500	-36.84%
SOFTWARE	351.15	394.18	600.00	673	600	-73	-10.85%

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
SOFTWARE LICENSES	0.00	0.00	0.00	0	240	240	
TRAINING AND DEVELOPMENT	650.00	2,329.85	1,200.00	1,795	2,500	705	39.28%
TRAVEL /MILEAGE	526.09	209.63	20.90	500	500	0	
FINANCE/ADMIN Total	23,652.08	16,988.31	25,814.03	27,127	48,194	21,067	77.66%
INFORMATION MGT/TECHNOLOGY							
COMPUTER SUPPLIES	1,934.26	2,690.97	0.00	1,885	1,904	19	1.01%
SOFTWARE	34,191.45	26,589.99	33,681.00	32,000	32,320	320	1.00%
SOFTWARE LICENSES	0.00	0.00	0.00	0	17,500	17,500	
TRAINING AND DEVELOPMENT	905.00	0.00	3,700.00	4,488	9,033	4,545	101.27%
TRAVEL /MILEAGE	346.54	119.50	0.00	600	606	6	1.00%
INFORMATION MGT/TECHNOLOGY Total	37,377.25	29,400.46	37,381.00	38,973	61,363	22,390	57.45%
TELEPHONE							
TELEPHONE REPAIRS						0	
TELEPHONE SERVICES						0	
TELEPHONE Total						0	
TRANSPORTATION							
OFFSET-TRANSPORTATION	-373,575.28	-367,086.72	-416,764.97	-480,600	-491,400	-10,800	2.25%
SCHOOL BUS TRANSP-MANDATORY	202,568.22	86,320.00	94,748.59	235,600	235,600	0	
SCHOOL BUS TRANSP-OPTIONAL	373,575.28	367,086.72	416,764.97	480,600	491,400	10,800	2.25%
TRANSPORTATION Total	202,568.22	86,320.00	94,748.59	235,600	235,600	0	
39 DISTRICTWIDE Total	288,459.34	148,988.61	178,884.50	322,900	366,357	43,457	13.46%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
340 OPERATIONS Total	352,336.84	192,148.61	178,884.50	322,900	366,357	43,457	13.46%
360 SPECIAL EDUCATION							
10 PRESCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	2548.19	266.85	2148.28	1795	700	-1095	-61.00%
CONF/MTGS ADMINISTRATORS	315	190	170	180	1700	1520	844.44%
CONF/MTGS PROFESSIONAL	1677.1	588	850	808	1200	392	48.51%
COPIER SUPPLIES	442.4	0	0	270	300	30	11.11%
COUNSELING SERVICES	1232	938	1738	1340	1340	0	
EQUIPMENT MAINTENANCE	0	0	0	100	400	300	300.00%
INSTRUCTIONAL MATERIALS	4281.99	6350.16	5898.83	8080	13550	5470	67.70%
INSTRUCTIONAL SOFTWARE	0	0	0	180	180	0	
OTHER GENERAL SUPPLIES	640.55	1444.68	2718.76	2700	3146	446	16.52%
OTHER PROFESSIONAL SERVICES	1234.99	458.31	499.98	500	500	0	
SPECIAL EDUCATION EVALUATIONS	3101.56	257.5	0	800	800	0	
TRAVEL /MILEAGE	539.98	43.77	108.7	200	200	0	
SPECIAL EDUCATION Total	16013.76	10537.27	14132.55	16953	24016	7063	41.66%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	0	104.19	250	250	0	
INSTRUCTIONAL EQUIPMENT	25.83	0	0	600	2000	1400	233.33%
INSTRUCTIONAL MATERIALS	0	0	0	400	400	0	
OTHER PROFESSIONAL SERVICES	7422.7	6325.62	2856.34	8500	3000	-5500	-64.71%
SPECIALIZED PROGRAMS Total	7650.97	6325.62	2960.53	9750	5650	-4100	-42.05%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
10 PRESCHOOL Total	23,664.73	16,862.89	17,093.08	26,703	29,666	2,963	11.10%
11 BATES							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	166.45	46.43	71.55	135	126	-9	-6.67%
CONF/MTGS PROFESSIONAL	23.39	53.26	0	449	453	4	0.89%
COUNSELING SERVICES	2752	2100	3398	3000	3030	30	1.00%
INSTRUCTIONAL MATERIALS	1736.57	2176.04	2116.54	2872	2900	28	0.97%
OTHER PROFESSIONAL SERVICES	1234.99	1054.16	1136.99	1137	1148	11	0.97%
PUPIL TUTORING SERVICES	0	0	0	100	101	1	1.00%
SPECIAL EDUCATION EVALUATIONS	4940.7	0	0	2100	2121	21	1.00%
TEXTBOOKS AND RELATED SOFTWARE	107.17	436.04	20	449	453	4	0.89%
TRAVEL /MILEAGE	746.27	619.62	835.62	700	707	7	1.00%
WORKBOOKS	0	0	12.11	90	91	1	1.11%
SPECIAL EDUCATION Total	11707.54	6485.55	7590.81	11032	11130	98	0.89%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	0	104.19	350	350	0	
INSTRUCTIONAL EQUIPMENT	1225.51	182.84	365.24	2000	1200	-800	-40.00%
INSTRUCTIONAL MATERIALS	394.94	263.35	0	450	450	0	
OTHER PROFESSIONAL SERVICES	0	1600	66.43	1000	4000	3000	300.00%
SPECIALIZED PROGRAMS Total	1822.89	2046.19	535.86	3800	6000	2200	57.89%
11 BATES Total	13,530.43	8,531.74	8,126.67	14,832	17,130	2,298	15.49%
12 FISKE							

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	166.45	46.43	71.56	90	126	36	40.00%
CONF/MTGS PROFESSIONAL	188.39	143.26	222.12	449	453	4	0.89%
COUNSELING SERVICES	2752	2100	3398	3000	3030	30	1.00%
INSTRUCTIONAL MATERIALS	1471.74	2419.08	3086.1	2872	2900	28	0.97%
OTHER PROFESSIONAL SERVICES	1234.99	1054.16	1136.99	1137	1148	11	0.97%
PUPIL TUTORING SERVICES	0	384.37	0	100	101	1	1.00%
SPECIAL EDUCATION EVALUATIONS	0	0	0	2000	2020	20	1.00%
TEXTBOOKS AND RELATED SOFTWARE	107.17	640.88	20	449	453	4	0.89%
TRAVEL /MILEAGE	671.41	589.82	723.96	650	656	6	0.92%
WORKBOOKS	0	127.6	12.11	90	91	1	1.11%
SPECIAL EDUCATION Total	6592.15	7505.6	8670.84	10837	10978	141	1.30%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	202.39	104.19	500	500	0	
INSTRUCTIONAL EQUIPMENT	2324.09	19.17	902.01	3000	1000	-2000	-66.67%
INSTRUCTIONAL MATERIALS	400.9	773.45	0	300	300	0	
OTHER PROFESSIONAL SERVICES	62563.1	68453.65	64838.89	9100	8500	-600	-6.59%
SPECIALIZED PROGRAMS Total	65490.53	69448.66	65845.09	12900	10300	-2600	-20.16%
12 FISKE Total	72,082.68	76,954.26	74,515.93	23,737	21,278	-2,459	-10.36%
13 HARDY							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	166.45	46.43	71.55	135	126	-9	-6.67%
CONF/MTGS PROFESSIONAL	23.39	53.26	0	449	453	4	0.89%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
COUNSELING SERVICES	1952	2100	3398	3000	3030	30	1.00%
INSTRUCTIONAL MATERIALS	1634.68	2666.37	3708.81	2872	2900	28	0.97%
OTHER PROFESSIONAL SERVICES	1234.99	1054.16	1299.99	1300	1313	13	1.00%
PUPIL TUTORING SERVICES	700	0	0	100	101	1	1.00%
SPECIAL EDUCATION EVALUATIONS	0	683.55	0	1000	1010	10	1.00%
TEXTBOOKS AND RELATED SOFTWARE	107.17	286.98	92	449	453	4	0.89%
TRAVEL /MILEAGE	686.9	621.79	631.6	700	707	7	1.00%
WORKBOOKS	0	204.84	747.86	180	182	2	1.11%
SPECIAL EDUCATION Total	6505.58	7717.38	9949.81	10185	10275	90	0.88%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	0	104.19	200	200	0	
INSTRUCTIONAL EQUIPMENT	1355.92	45.73	555	800	800	0	
INSTRUCTIONAL MATERIALS	19.95	0	0	750	750	0	
OTHER PROFESSIONAL SERVICES	36615	8790	6743.24	600	600	0	
SPECIALIZED PROGRAMS Total	38193.31	8835.73	7402.43	2350	2350	0	
13 HARDY Total	44,698.89	16,553.11	17,352.24	12,535	12,625	90	0.72%
14 HUNNEWELL							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	166.45	46.43	51.55	157	126	-31	-19.75%
CONF/MTGS PROFESSIONAL	23.39	53.26	308.28	449	453	4	0.89%
COUNSELING SERVICES	2752	2100	3398	3000	3030	30	1.00%
INSTRUCTIONAL MATERIALS	1761.23	3471.6	4319.76	3949	3988	39	0.99%
OTHER PROFESSIONAL SERVICES	1234.99	1145.83	1299.99	1300	1313	13	1.00%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
PUPIL TUTORING SERVICES	0	0	0	200	202	2	1.00%
SPECIAL EDUCATION EVALUATIONS	0	0	0	1000	1010	10	1.00%
TEXTBOOKS AND RELATED SOFTWARE	107.17	341.95	698.43	449	453	4	0.89%
TRAVEL /MILEAGE	535.8	434.64	628.53	400	404	4	1.00%
WORKBOOKS	180.4	0	915.5	135	136	1	0.74%
SPECIAL EDUCATION Total	6761.43	7593.71	11620.04	11039	11115	76	0.69%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	0	104.19	300	300	0	
INSTRUCTIONAL EQUIPMENT	3942.71	138.95	1172.47	2500	1000	-1500	-60.00%
INSTRUCTIONAL MATERIALS	0	538.3	53.5	500	2000	1500	300.00%
OTHER PROFESSIONAL SERVICES	1960	1312.5	450	5050	3000	-2050	-40.59%
SPECIALIZED PROGRAMS Total	6105.15	1989.75	1780.16	8350	6300	-2050	-24.55%
14 HUNNEWELL Total	12,866.58	9,583.46	13,400.20	19,389	17,415	-1,974	-10.18%
15 SPRAGUE							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	166.45	46.43	51.55	135	126	-9	-6.67%
CONF/MTGS PROFESSIONAL	363.39	268.26	235	673	680	7	1.04%
COUNSELING SERVICES	2752	2100	3398	3000	3030	30	1.00%
INSTRUCTIONAL MATERIALS	4033.53	2466.7	7386.53	4488	4533	45	1.00%
OTHER PROFESSIONAL SERVICES	1234.99	1100	1136.99	1137	1148	11	0.97%
PUPIL TUTORING SERVICES	1808.8	135.66	0	200	202	2	1.00%
SPECIAL EDUCATION EVALUATIONS	0	0	0	1000	1010	10	1.00%
TEXTBOOKS AND RELATED SOFTWARE	897	286.99	20	808	816	8	0.99%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
TRAVEL /MILEAGE	568.04	240	460	500	505	5	1.00%
WORKBOOKS	286.43	385.79	12.11	90	91	1	1.11%
SPECIAL EDUCATION Total	12110.63	7029.83	12700.18	12031	12141	110	0.91%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	189	104.19	4000	1000	-3000	-75.00%
INSTRUCTIONAL EQUIPMENT	3039.91	1536.97	2226.68	1000	2000	1000	100.00%
INSTRUCTIONAL MATERIALS	2130.97	978.3	62.8	2000	2000	0	
OTHER PROFESSIONAL SERVICES	46882.92	6876.02	12702.32	4400	13000	8600	195.45%
SPECIALIZED PROGRAMS Total	52256.24	9580.29	15095.99	11400	18000	6600	57.89%
15 SPRAGUE Total	64,366.87	16,610.12	27,796.17	23,431	30,141	6,710	28.64%
16 SCHOFIELD							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	166.44	46.43	51.56	135	126	-9	-6.67%
CONF/MTGS PROFESSIONAL	623.39	53.28	0	628	634	6	0.96%
COUNSELING SERVICES	2752	2100	3398	3000	3030	30	1.00%
INSTRUCTIONAL MATERIALS	2559.77	2425.93	1999.63	3410	3444	34	1.00%
OTHER PROFESSIONAL SERVICES	1234.99	1099.99	1299.99	1300	1313	13	1.00%
PUPIL TUTORING SERVICES	0	0	0	100	101	1	1.00%
SPECIAL EDUCATION EVALUATIONS	0	0	0	1000	1010	10	1.00%
TEXTBOOKS AND RELATED SOFTWARE	107.17	358.49	393.23	449	453	4	0.89%
TRAVEL /MILEAGE	329.33	385	424.22	350	353	3	0.86%
WORKBOOKS	0	0	59.36	90	91	1	1.11%
SPECIAL EDUCATION Total	7773.09	6469.12	7625.99	10462	10555	93	0.89%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	0	104.2	400	400	0	
INSTRUCTIONAL EQUIPMENT	25.87	19.17	555	1000	2000	1000	100.00%
INSTRUCTIONAL MATERIALS	259.95	445.5	202.99	500	1000	500	100.00%
OTHER PROFESSIONAL SERVICES	15210	21400	3015	5000	1000	-4000	-80.00%
SPECIALIZED PROGRAMS Total	15698.26	21864.67	3877.19	6900	4400	-2500	-36.23%
16 SCHOFIELD Total	23,471.35	28,333.79	11,503.18	17,362	14,955	-2,407	-13.86%
17 UPHAM							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	166.31	46.42	26.56	90	126	36	40.00%
CONF/MTGS PROFESSIONAL	113.46	53.23	0	628	634	6	0.96%
COUNSELING SERVICES	2752	2100	3398	3000	3030	30	1.00%
INSTRUCTIONAL MATERIALS	2231.53	3723.09	4790.95	4488	4533	45	1.00%
OTHER PROFESSIONAL SERVICES	1235.01	1100	1136.99	1137	1148	11	0.97%
PUPIL TUTORING SERVICES	0	0	0	100	101	1	1.00%
SPECIAL EDUCATION EVALUATIONS	2200	0	0	2000	2020	20	1.00%
TEXTBOOKS AND RELATED SOFTWARE	894.12	286.65	20	808	816	8	0.99%
TRAVEL /MILEAGE	317.66	240	288.28	500	505	5	1.00%
WORKBOOKS	94.57	278.29	12.09	90	91	1	1.11%
SPECIAL EDUCATION Total	10004.66	7827.68	9672.87	12841	13004	163	1.27%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	0	205.46	300	300	0	

FY14 NON-SALARY

Row Labels	FY13 VOTED ATM BUDGET						% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 BUDGET	FY14 BUDGET REQUEST	INC/DEC	
INSTRUCTIONAL EQUIPMENT	25.87	0	0	1000	1000	0	
INSTRUCTIONAL MATERIALS	751.19	50	271.54	500	500	0	
OTHER PROFESSIONAL SERVICES	660	0	0	600	2500	1900	316.67%
SPECIALIZED PROGRAMS Total	1639.5	50	477	2400	4300	1900	79.17%
17 UPHAM Total	11,644.16	7,877.68	10,149.87	15,241	17,304	2,063	13.54%
21 MIDDLE SCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	0	134.95	236	180	300	120	66.67%
CONF/MTGS ADMINISTRATORS	0	0	95	90	591	501	556.67%
CONF/MTGS PROFESSIONAL	1160.1	23.05	2492.5	3590	4400	810	22.56%
COPIER SUPPLIES	0	0	0	208	210	2	0.96%
COUNSELING SERVICES	1952	2835	4358	4050	4091	41	1.01%
INSTRUCTIONAL MATERIALS	2190.86	2460.19	924.2	2423	2947	524	21.63%
OFFICE SUPPLIES	402.77	0	357.39	231	233	2	0.87%
OTHER PROFESSIONAL SERVICES	1234.99	458.33	663.99	500	505	5	1.00%
POSTAGE	899	510.34	295.91	1200	1212	12	1.00%
PUPIL TUTORING SERVICES	5276.35	429.59	2326.1	3000	3030	30	1.00%
SPECIAL EDUCATION EVALUATIONS	8340	5080.92	1375	1000	1010	10	1.00%
TEXTBOOKS AND RELATED SOFTWARE	1330.68	477.94	0	987	3997	3010	304.96%
TRAVEL /MILEAGE	150.01	170.45	0	0	200	200	
SPECIAL EDUCATION Total	22936.76	12580.76	13124.09	17459	22726	5267	30.17%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	697.44	674.62	104.2	1000	2000	1000	100.00%

FY14 NON-SALARY

Row Labels				FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				
INSTRUCTIONAL EQUIPMENT	7093.1	560.22	5643.23	9000	8000	-1000	-11.11%
INSTRUCTIONAL MATERIALS	474.9	3257.88	1394.88	7000	3000	-4000	-57.14%
OTHER PROFESSIONAL SERVICES	128159.65	111312.43	149846.73	228500	157000	-71500	-31.29%
SPECIALIZED PROGRAMS Total	136425.09	115805.15	156989.04	245500	170000	-75500	-30.75%
21 MIDDLE SCHOOL Total	159,361.85	128,385.91	170,113.13	262,959	192,726	-70,233	-26.71%
31 HIGH SCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	0	121	0	0	121	121	
CONF/MTGS ADMINISTRATORS	200	0	250	224	750	526	234.82%
CONF/MTGS PROFESSIONAL	2000.1	1216.05	473.27	2782	0	-2782	-100.00%
COUNSELING SERVICES	2752	3752	5758	5360	5758	398	7.43%
INSTRUCTIONAL MATERIALS	3764.43	236.9	2234.61	1795	4000	2205	122.84%
OFFICE SUPPLIES	151.02	0	218.04	180	297	117	65.00%
OTHER PROFESSIONAL SERVICES	1234.99	1008.32	1099.99	1100	1235	135	12.27%
PUPIL TUTORING SERVICES	5567.22	1936.74	2680	1000	5567	4567	456.70%
SPECIAL EDUCATION EVALUATIONS	5415	5310	3100	1000	5415	4415	441.50%
TRAVEL /MILEAGE	32.06	27.23	55	200	100	-100	-50.00%
SPECIAL EDUCATION Total	21116.82	13608.24	15868.91	13641	23243	9602	70.39%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.44	935.18	104.2	800	800	0	
INSTRUCTIONAL EQUIPMENT	9527.87	4112.99	1903.04	25000	25000	0	
INSTRUCTIONAL MATERIALS	2293.99	2338.36	0	3000	3000	0	
OTHER PROFESSIONAL SERVICES	85967.5	94384.75	109785.79	143000	204000	61000	42.66%

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
SPECIALIZED PROGRAMS Total	97991.8	101771.28	111793.03	171800	232800	61000	35.51%
31 HIGH SCHOOL Total	119,108.62	115,379.52	127,661.94	185,441	256,043	70,602	38.07%
38 OUT OF DISTRICT							
TRANSPORTATION OUT OF DISTRICT							
GASOLINE	0	0	0	33170	33170	0	
OTHER COMMUNICATIONS SERVICES	0	0	0	4960	6510	1550	31.25%
OTHER VEHICULAR SUPPLIES	0	0	0	2170	1860	-310	-14.29%
SCHOOL BUS TRANSPORTATION	165067.92	167505.27	164106	300545	323602	23057	7.67%
VEHICLE LEASE/PURCHASE	37386.47	0	28373.57	28980	35229	6249	21.56%
VEHICLE MAINTENANCE	0	0	0	7750	4960	-2790	-36.00%
VEHICULAR PARTS & ACCESSORIES	0	0	0	6200	5270	-930	-15.00%
VEHICULAR TIRES AND TUBES	0	0	0	1860	2790	930	50.00%
TRANSPORTATION OUT OF DISTRICT Total	202454.39	167505.27	192479.57	385635	413391	27756	7.20%
TUITION-OUT OF DISTRICT							
OFFSET-CIRCUIT BREAKER	-658792.04	-1165067.09	-3202922.87	-2213558	-2321779	-108221	4.89%
TUITION COLLABORATIVES	630244.87	649321.86	718209	678370	622954	-55416	-8.17%
TUITION OUT OF STATE	485464.59	322870.47	21594.91	954439	921616	-32823	-3.44%
TUITION PRIVATE SCHOOLS	3371705.79	4035710.63	5469700.47	4670199	4775009	104810	2.24%
TUITION-OUT OF DISTRICT Total	3828623.21	3842835.87	3006581.51	4089450	3997800	-91650	-2.24%
38 OUT OF DISTRICT Total	4,031,077.60	4,010,341.14	3,199,061.08	4,475,085	4,411,191	-63,894	-1.43%
39 DISTRICTWIDE							

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
TRANSPORTATION IN-DISTRICT							
DUES ADMINISTRATORS	0	275	275	0	300	300	
GASOLINE	36929.73	50901.13	50470.62	20330	20330	0	
OTHER COMMUNICATIONS SERVICES	8199.88	4322.17	4981.68	3040	3990	950	31.25%
OTHER VEHICULAR SUPPLIES	1628.18	845.62	2925.94	1330	1140	-190	-14.29%
SCHOOL BUS TRANSPORTATION	100224	120345.8	130410.65	95952	103500	7548	7.87%
TRAINING AND DEVELOPMENT	0	0	0	0	0	0	
VEHICLE LEASE/PURCHASE	0	0	0	0	26771	26771	
VEHICLE MAINTENANCE	10065.12	6767.99	6779.5	4750	3040	-1710	-36.00%
VEHICULAR PARTS & ACCESSORIES	8765.67	6743.22	7927.92	3800	3230	-570	-15.00%
VEHICULAR TIRES AND TUBES	878.9	2948.2	754.74	1140	1710	570	50.00%
TRANSPORTATION IN-DISTRICT Total	166691.48	193149.13	204526.05	130342	164011	33669	25.83%
39 DISTRICTWIDE Total	166,691.48	193,149.13	204,526.05	130,342	164,011	33,669	25.83%
360 SPECIAL EDUCATION Total	4,742,565.24	4,628,562.75	3,881,299.54	5,207,057	5,184,485	-22,572	-0.43%
Grand Total	6,484,243.03	6,130,518.66	5,604,697.17	7,108,615	7,552,661	444,046	6.25%

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.

FY14 Special Education Budget Development

In past years, a portion of the special education budget has been reflected through a separate category. The STT&I (Special Tuition, Transportation, and Inclusion) was a section of the overall budget that reported the extraordinarily high costs of mandated services for *some* students. This former model reflected only the costs of approximately 31% of the total number of students in special education within the Wellesley Public Schools. By using this separate reporting category, the true, holistic costs of special education were not reflected.

The FY14 budget has been revised to more fully reflect the total costs of special education. In doing so, however, it is still important to capture how these costs differ when students receive their special education services within the district versus out-of-district. Therefore, the FY14 budget represents special education costs in two large categories, *in-district* and *out-of-district*, with each of these having sub-categories.

This revised budget structure is more typical of how other districts report special education costs and allows for a more direct comparison of Wellesley's costs to those of other districts.

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 FY13.

	FY13	FY14
Salaries of most special education staff	7,456,921	8,282,385
Salaries – in-district programs*	4,826,135	4,378,399
General expenses	126,488	149,183
Student-specific costs	475,150	460,100
In-district transportation**	368,339	363,586

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

In addition to students placed out-of-district through the Team process and by the Wellesley Public Schools, there are students for whom tuition is assumed through Settlement Agreements. These Agreements are the result of legal disputes that cannot be resolved through the typical Team process. All of the settlements currently assumed by the district are due to the unilateral (parent initiated) placement of a student in a private school with the parental request that Wellesley pay the tuition costs. With the consultation of our special education attorney, each case is assessed to determine if the district has a high likelihood of having a Hearing Officer rule in favor of the district through a Bureau of Special Education Appeals (BSEA) Hearing process. Along with many student-related factors, this internal case assessment takes into account the financial risk should the district move forward to a BSEA Hearing. The legal costs of a Hearing can reach up to \$30,000. Settlement Agreements are developed when the potential costs of a Hearing, the merits of the case, and the projected Hearing Decision outcome create a financial risk that exceeds the cost of the student's tuition. Currently the district has 7 students for whom we pay tuition due to Settlement Agreements. It is anticipated that in FY14 there may be 8 students with Settlement Agreements.

FY13 – FY14 Comparison of Out-of-District Placements

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

*One student aged-out in October 2012; tuition was paid through that time and will be reflected

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

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

FY13 – FY14 Comparison of Out-of-District Placements

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

Transportation

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

Summary

The following budget pages contain the total Special Education budget for FY14 as of the development of this budget in December, as well as historical spending on Special Education. The new budget model provides the in-district costs for personal services (staff salaries) and associated program expenses. This is followed by the out of district costs for special education tuition placements and the transportation costs for those placements.

FY14 SPECIAL EDUCATION TOTAL - NEW MODEL

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
SPECIAL EDUCATION									
1 PERSONAL SERVICES									
ADJMNT COUNSELOR/SOCIAL WORKER	0.00	0.00	0.00	81,374	1.00	84,763	1.00	3,389	4.16%
COUNSELOR/PSYCHOLOGIST	913,258.84	814,745.87	1,033,589.31	1,055,646	10.97	1,133,637	11.77	77,991	7.39%
DIRECTOR/DEPARTMENT HEAD	393,264.65	409,455.00	409,609.03	330,241	2.80	335,505	2.80	5,264	1.59%
DISTRICT SPED SUPPORT STAFF SUBS	0.00	0.00	0.00	5,750		5,750		0	
DISTRICT SPED WORKSHOPS	0.00	0.00	0.00	35,040		35,040		0	
ELEM COUNSELOR/PSYCHOLOGIST	0.00	0.00	0.00	23,027	0.40			-23,027	-100.00%
ELEM DIRECTOR/DEPT HEAD	0.00	0.00	0.00	118,293	1.00	103,751	1.00	-14,542	-12.29%
ELEM SPECIAL ED SECRETARY	0.00	0.00	0.00	45,700	1.00	45,700	1.00	0	
INSTRUCTIONAL ASSISTANT	811,223.60	560,734.90	742,212.71	917,107	34.50	894,153	34.25	-22,954	-2.50%
OFFSET-TUITION REVENUES				0		-45,000		-45,000	
OTHER TEMPORARY STAFF	0.00	0.00	0.00	223,449		223,449		0	
PARAPROFESSIONAL	26,418.23	62,368.02	140,465.61	138,454	4.20	101,130	3.00	-37,324	-26.96%
PARAPROFESSIONAL (NEW)				0		91,764	3.00	91,764	
PRESCHOOL TUITION OFFSET	0.00	0.00	0.00	-225,000		-225,000		0	
SECRETARY	112,039.70	118,375.31	120,609.44	126,244	2.93	126,244	2.93	0	
SUBSTITUTE SECRETARY/CLERK	1,887.61	2,632.95	1,877.40	0		0		0	
SUBSTITUTE SUPPORT STAFF	49,571.85	60,578.01	74,988.40	0		0		0	
SUBSTITUTE SUPPORT STAFF	29,102.15	57,401.26	22,641.35	0		0		0	
SUBSTITUTE TEACHERS LONG TERM	11,990.74	41,331.79	55,788.15	0		0		0	
SUBSTITUTE TEACHERS SHORT TERM	10,560.93	17,732.24	16,203.23	0		15,000		15,000	
TEACHER	2,234,724.67	2,144,291.28	2,474,127.23	3,126,194	38.57	3,388,863	41.70	262,669	8.40%
TEACHER (NEW)	0.00	0.00	0.00	0		65,068	1.00	65,068	
THERAPIST	1,052,867.25	1,096,599.40	1,154,217.19	1,455,402	17.00	1,929,264	22.20	473,862	32.56%
TUTOR	2,679.04	2,805.39	2,740.29	0		0		0	
WORKSHOPS	11,822.35	6,673.35	9,225.01	0		0		0	
TEACHER (NEW PRIMARY SKILLS)	0.00	0.00	0.00	0		65,068	1.00	65,068	
1 PERSONAL SERVICES Total	5,661,411.61	5,395,724.77	6,258,294.35	7,456,921	114.37	8,374,149	126.65	917,228	12.30%
2 EXPENSES									
COMPUTER SUPPLIES	2,548.19	522.80	2,384.28	1,975		1,121		-854	-43.24%
CONF/MTGS ADMINISTRATORS	1,680.00	515.00	910.88	1,371		3,923		2,552	186.14%

FY14 SPECIAL EDUCATION TOTAL - NEW MODEL

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
CONF/MTGS PROFESSIONAL	6,196.10	2,504.91	4,581.17	10,905		9,360		-1,545	-14.17%
COPIER SUPPLIES	442.40	0.00	0.00	478		510		32	6.69%
COUNSELING SERVICES	24,400.00	22,225.00	35,640.00	31,750		32,399		649	2.04%
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	100		400		300	300.00%
INSTRUCTIONAL MATERIALS	25,666.33	28,396.06	36,465.96	37,249		45,695		8,446	22.67%
INSTRUCTIONAL SOFTWARE	0.00	0.00	0.00	180		180		0	
OFFICE SUPPLIES	553.79	0.00	575.43	411		530		119	28.95%
OTHER GENERAL SUPPLIES	640.55	1,444.68	2,718.76	2,700		3,146		446	16.52%
OTHER PROFESSIONAL SERVICES	12,349.92	9,533.26	10,711.89	10,548		10,771		223	2.11%
POSTAGE	899.00	510.34	295.91	1,200		1,212		12	1.00%
PUPIL TUTORING SERVICES	13,352.37	2,886.36	5,006.10	4,900		9,506		4,606	94.00%
SPECIAL EDUCATION EVALUATIONS	23,997.26	11,331.97	4,475.00	12,900		17,426		4,526	35.09%
TEXTBOOKS AND RELATED SOFTWARE	3,657.65	3,115.92	1,263.66	4,848		7,894		3,046	62.83%
TRAVEL /MILEAGE	4,577.46	3,372.32	4,155.91	4,200		4,337		137	3.26%
WORKBOOKS	561.40	996.52	1,771.14	765		773		8	1.05%
2 EXPENSES Total	121,522.42	87,355.14	110,956.09	126,480		149,183		22,703	17.95%
SPECIAL EDUCATION Total	5,782,934.03	5,483,079.91	6,369,250.44	7,583,401	114.37	8,523,332	126.65	939,931	12.39%
SPECIALIZED PROGRAMS									
1 PERSONAL SERVICES									
ADJMNT COUNSELOR/SOCIAL WORKER	0.00	0.00	0.00	67,286	1.00	70,089	1.00	2,803	4.17%
CLERICAL	0.00	0.00	0.00	20,866	0.50	0		-20,866	-100.00%
COUNSELOR/PSYCHOLOGIST	0.00	0.00	0.00	40,687	0.50	50,399	0.50	9,712	23.87%
DISTRICT INCLUSION TEACHER	0.00	0.00	0.00	69,964	0.80	69,964	0.80	0	
DISTRICT INCLUSION THERAPIST	0.00	0.00	0.00	168,577	2.00	171,401	2.00	2,824	1.68%
ELEM INCLUSION PARAPROFESSION	0.00	0.00	0.00	11,799	0.35	11,799	0.35	0	
INSTRUCTIONAL ASSISTANT	1,397,012.51	1,456,950.23	1,660,141.95	1,833,369	69.26	1,190,798	45.83	-642,571	-35.05%
INSTRUCTIONAL ASSISTANT PRGM	0.00	353,756.07	224,717.28	0		0		0	
OTHER TEMPORARY STAFF	265,197.30	296,442.22	342,072.49	13,290		13,290		0	
OUT OF DISTRICT COORDINATOR	73,299.01	74,550.83	79,420.73	76,310	0.70	101,885	1.00	25,575	33.51%
PARAPROFESSIONAL	626,653.97	349,402.65	555,582.95	888,689	27.00	843,055	25.32	-45,634	-5.13%
PARAPROFESSIONAL PROGRAM	0.00	259,122.98	145,988.52	0		0		0	

FY14 SPECIAL EDUCATION TOTAL - NEW MODEL

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
SUBSTITUTE SUPPORT STAFF	0.00	11,113.88	245.62	0		0		0	
TEACHER	538,873.48	827,138.08	992,327.97	1,434,197	18.00	1,408,048	17.00	-26,149	-1.82%
THERAPIST	440,644.64	453,394.49	622,310.84	246,101	2.67	276,751	3.00	30,650	12.45%
UNAPPROP/UNASSIGNED	0.00	0.00	0.00	-45,000		-45,000		0	
WORKSHOPS	0.00	2,150.00	0.00	0		0		0	
THERAPIST (NEW)	0.00	0.00	0.00	0		6,507	0.10	6,507	
TEACHER (NEW-SUMMER STAFFING)	0.00	0.00	0.00	0		39,273		39,273	
TEACHER (NEW SPEECH/LANG THER)	0.00	0.00	0.00	0		65,068	1.00	65,068	
INSTRUCT'L ASSISTANT (NEW-SUMMER)	0.00	0.00	0.00	0		13,308		13,308	
1 PERSONAL SERVICES Total	3,341,680.91	4,084,021.43	4,622,808.35	4,826,135	122.78	4,286,635	97.90	-539,500	-11.18%
2 EXPENSES									
EQUIPMENT MAINTENANCE	2,519.40	2,001.19	1,143.20	8,100		6,100		-2,000	-24.69%
INSTRUCTIONAL EQUIPMENT	28,586.68	6,616.04	13,322.67	45,900		44,000		-1,900	-4.14%
INSTRUCTIONAL MATERIALS	6,726.79	8,645.14	1,985.71	15,400		13,400		-2,000	-12.99%
OTHER PROFESSIONAL SERVICES	385,440.87	320,454.97	350,304.74	405,750		396,600		-9,150	-2.26%
2 EXPENSES Total	423,273.74	337,717.34	366,756.32	475,150		460,100		-15,050	-3.17%
SPECIALIZED PROGRAMS Total	3,764,954.65	4,421,738.77	4,989,564.67	5,301,285	122.78	4,746,735	97.90	-554,550	-10.46%
TRANSPORTATION OUT OF DISTRICT									
1 PERSONAL SERVICES									
ATTENDANT	30,217.64	27,047.90	14,835.56	64,822	1.73	20,275	0.69	-44,547	-68.72%
DRIVER	292,926.19	293,086.97	297,857.79	189,537	6.01	174,196	5.60	-15,341	-8.09%
SUPERVISOR	28,001.23	28,450.42	28,623.11	29,474	0.42	29,474	0.42	0	
1 PERSONAL SERVICES Total	351,145.06	348,585.29	341,316.46	283,833	8.16	223,945	6.71	-59,888	-21.10%
2 EXPENSES									
GASOLINE	0.00	0.00	0.00	33,170		33,170		0	
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	4,960		6,510		1,550	31.25%
OTHER VEHICULAR SUPPLIES	0.00	0.00	0.00	2,170		1,860		-310	-14.29%
SCHOOL BUS TRANSPORTATION	165,067.92	167,505.27	164,106.00	300,545		323,602		23,057	7.67%
VEHICLE LEASE/PURCHASE	37,386.47	0.00	28,373.57	28,980		35,229		6,249	21.56%

FY14 SPECIAL EDUCATION TOTAL - NEW MODEL

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
VEHICLE MAINTENANCE	0.00	0.00	0.00	7,750		4,960		-2,790	-36.00%
VEHICULAR PARTS & ACCESSORIES	0.00	0.00	0.00	6,200		5,270		-930	-15.00%
VEHICULAR TIRES AND TUBES	0.00	0.00	0.00	1,860		2,790		930	50.00%
2 EXPENSES Total	202,454.39	167,505.27	192,479.57	385,635		413,391		27,756	7.20%
TRANSPORTATION OUT OF DISTRICT Total	553,599.45	516,090.56	533,796.03	669,468	8.16	637,336	6.71	-32,132	-4.80%
TRANSPORTATION IN-DISTRICT									
1 PERSONAL SERVICES									
DRIVER	0.00	0.00	0.00	179,930	5.71	165,368	5.31	-14,563	-8.09%
SUPERVISOR	28,001.23	28,450.42	28,623.11	29,474	0.43	29,474	0.43	0	
1 PERSONAL SERVICES Total	28,001.23	28,450.42	28,623.11	209,404	6.13	194,842	5.74	-14,563	-6.95%
2 EXPENSES									
DUES ADMINISTRATORS	0.00	275.00	275.00	0		300		300	
GASOLINE	36,929.73	50,901.13	50,470.62	20,330		20,330		0	
OTHER COMMUNICATIONS SERVICES	8,199.88	4,322.17	4,981.68	3,040		3,990		950	31.25%
OTHER VEHICULAR SUPPLIES	1,628.18	845.62	2,925.94	1,330		1,140		-190	-14.29%
SCHOOL BUS TRANSPORTATION	100,224.00	120,345.80	130,410.65	95,952		103,500		7,548	7.87%
TRAINING AND DEVELOPMENT	0.00	0.00	0.00	0		0		0	
VEHICLE LEASE/PURCHASE	0.00	0.00	0.00	0		26,771		26,771	
VEHICLE MAINTENANCE	10,065.12	6,767.99	6,779.50	4,750		3,040		-1,710	-36.00%
VEHICULAR PARTS & ACCESSORIES	8,765.67	6,743.22	7,927.92	3,800		3,230		-570	-15.00%
VEHICULAR TIRES AND TUBES	878.90	2,948.20	754.74	1,140		1,710		570	50.00%
2 EXPENSES Total	166,691.48	193,149.13	204,526.05	130,342		164,011		33,669	25.83%
TRANSPORTATION IN-DISTRICT Total	194,692.71	221,599.55	233,149.16	339,746	6.13	358,853	5.74	19,106	5.62%
TUITION-OUT OF DISTRICT									
2 EXPENSES									
OFFSET-CIRCUIT BREAKER	-658,792.04	-1,165,067.09	-3,202,922.87	-2,213,558		-2,321,779		-108,221	4.89%
TUITION COLLABORATIVES	630,244.87	649,321.86	718,209.00	678,370		622,954		-55,416	-8.17%
TUITION OUT OF STATE	485,464.59	322,870.47	21,594.91	954,439		921,616		-32,823	-3.44%

FY14 SPECIAL EDUCATION TOTAL - NEW MODEL

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	% INC
TUITION PRIVATE SCHOOLS	3,371,705.79	4,035,710.63	5,469,700.47	4,670,199		4,775,009		104,810	2.24%
2 EXPENSES Total	3,828,623.21	3,842,835.87	3,006,581.51	4,089,450		3,997,800		-91,650	-2.24%
TUITION-OUT OF DISTRICT Total	3,828,623.21	3,842,835.87	3,006,581.51	4,089,450		3,997,800		-91,650	-2.24%
Grand Total	14,124,804.04	14,485,344.65	15,132,341.80	17,983,350	251.44	18,264,056	237.00	280,705	1.56%

CAPITAL BUDGET REQUEST

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

Furniture/Fixtures and Equipment

This category incorporates investments in the general operational items for programs that have a limited life cycle but are not “consumables” that require annual replacement. The following pages include a list of the items submitted by the schools and reviewed by the Administration for incorporation into the plan. Some of the items were “previewed” in prior year plans and others are newer requests based on changing needs over time. It should be noted that the total cost of the FFE request is below the amount projected for the schools at Annual Town Meeting in March of 2012 by \$86,000, which includes additional reductions reflected in this budget that were made after the Capital Plan was originally voted on November 27, 2012. The Principals were cognizant in preparing their requests that a major planning and renovation initiative was being undertaken for the schools and they assessed their needs for the short term accordingly. Also, given that one of the major items in this category is furniture replacement, it was determined that an inventory process was important to implement in order to have a systematic program for replacement based on system-wide needs and condition. In addition, through the Capital planning process and discussions, the decision was made to shift copier replacements into the operating budget and use a lease/purchase model rather than purchase outright with capital funds. This results in an operating budget increase of \$22,084.

Technology

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

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

One very costly item that had not appeared in prior Capital Plans would involve replacement of the phone system. Rob made a compelling case as to why it is a high priority and the School

Committee endorsed the recommendation to include it in the Town's planning for debt exclusion projects.

Facilities

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

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

Fiscal Years 2014 - 2018

ALL SCHOOL FF&E REQUESTS

Summary Departmental Capital Budget Request

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 1/29/2013

		Expenditures per Fiscal Year					
Project Reference #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
	Instructional	28,720					28,720
	Equipment	7,161					7,161
	Furniture	134,122					134,122
	Infrastructure	34,256					34,256
	Maintenance	0					0
	Safety	8,407					8,407
							0
Total Capital Requests		212,666	-	-	-	-	212,666

Fiscal Years 2014 - 2018

ALL SCHOOL FF&E REQUESTS
Summary Departmental Capital Budget Request

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 1/29/2013

Location Code	Building / Request Description	Expenditures per Fiscal Year					
		FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
39	Districtwide	19,400					
	Central Office: Furniture	13,664					
	Libraries: Equipment	180					
	Technology: Furniture	5,556					
10	Preschool at Wellesley (PAWS)	7,135					
	Program: Instructional	1,190					
	Program: Furniture	5,945					
11	Bates Elementary	537					
	Schoolwide: Safety	537					
12	Fiske Elementary	11,218					
	Art: Furniture	713					
	Schoolwide: Instructional	2,484					
	Schoolwide: Furniture	7,484					
	Schoolwide: Safety	537					
13	Hardy Elementary	22,066					
	Art: Instructional	5,245					
	Art: Furniture	713					
	Schoolwide: Equipment	921					
	Schoolwide: Furniture	8,860					
	Schoolwide: Infrastructure	4,000					
	Schoolwide: Safety	2,327					
14	Hunnewell Elementary	713					
	Art: Furniture	713					
15	Sprague Elementary	4,836					
	Schoolwide: Equipment	0					
	Schoolwide: Furniture	3,762					
	Schoolwide: Safety	1,074					
16	Schofield Elementary	39,845					
	Schoolwide: Safety	537					
	Schoolwide: Furniture	39,308					
17	Upham Elementary	895					
	Schoolwide: Safety	895					
21	Middle School	54,125					
	Art: Instructional	3,580					
	Art: Furniture	1,152					
	Schoolwide: Furniture	2,580					
	Nursing: Equipment	200					
	Performing Arts: Instructional	7,701					
	Performing Arts: Furniture	6,794					
	Performing Arts: Infrastructure	11,656					
	Science/IT: Instructional	6,104					
	Science/IT: Furniture	14,158					
	Science/IT: Safety	0					
	Special Education: Equipment	200					

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 1/29/2013

Location Code	Building / Request Description	Expenditures per Fiscal Year					
		FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
31	High School	51,895					
	Art: Instructional	2,416					
	Art: Equipment	0					
	Art: Furniture	8,800					
	Art: Infrastructure	3,600					
	English: Furniture	4,183					
	Performing Arts: Furniture	6,986					
	Performing Arts: Infrastructure	0					
	Schoolwide: Infrastructure	15,000					
	Science/IT: Equipment	5,660					
	Science/It: Furniture	2,750					
	Science/IT: Infrastructure	0					
	Science/IT: Safety	2,500					
	Special Education: Equipment	0					
	DISTRICT TOTAL	212,666					

Fiscal Years 2014 - 2018
ALL SCHOOL FF&E REQUESTS
Summary Departmental Capital Budget Request
Dept : SCHOOL DEPARTMENT
Dept #: 300
Date: Revised 01/25/2013

Location Code	Building / Request	FY2014	Description
39	Districtwide	19,400	
	Central Office: Furniture	4,664	Replace file cabinets in Supt, Personnel & Curriculum Office
		1,600	Replace 4 side chairs in offices
		6,000	Replace 20 Conference Room chairs
		1,200	Replace 2 task chairs in Business Office
		200	Purchase one small side cabinet
	Libraries: Equipment	180	Purchase 2 new laser scanners to facilitate inventory process
	Technology: Furniture	3,906	Replace 5 task chairs and purchase 1 new
		1,650	U-shaped desk
10	Preschool at Wellesley (PAWS)	7,135	
	Program: Instructional	1,190	Purchase 2 sand tables with tops
	Program: Furniture	200	Purchase 8 stacking chairs appropriately sized
		2,445	Purchase 5 teacher desks to fit into the limited space
		300	Purchase 1 storage cabinet
		3,000	Replace 5 classroom area rugs and 1 motor therapy room rug
11	Bates Elementary	537	
	Schoolwide: Safety	537	Purchase 3 additional walkie-talkies
12	Fiske Elementary	11,218	
	Art: Furniture	713	Cart to transport clay and other materials (kiln is not in Art Room)
	Schoolwide: Instructional	618	Purchase 2 marker boards
		618	Purchase 2 storage shelves
		1,248	Purchase 2 mobile tray organizers
	Schoolwide: Furniture	720	Purchase 6 portable tables to be used for the building
		6,446	Replace classroom chairs (approximately 75)
		318	Purchase a new U.S. flag with stand and a MA state flag
	Schoolwide: Safety	537	Purchase 3 additional walkie-talkies
13	Hardy Elementary	22,066	
	Art: Instructional	5,245	Replace kiln as scheduled in 5-year plan
	Art: Furniture	713	Cart to transport clay and other materials (kiln is not in Art Room)
	Schoolwide: Equipment	921	Purchase a portable microphone and speaker
	Schoolwide: Furniture	1,000	Replace area rugs in 2 classrooms
		5,160	Replace 60 chairs in K-3 classrooms
		1,500	Replace secretary's desk
		1,200	Shelving for room 10
	Schoolwide: Infrastructure	0	Replace kitchen cabinet and counter
		4,000	Replace exterior door locks/hardware
	Schoolwide: Safety	2,327	Purchase 13 walkie-talkies for use at recess, fire drills and emergency
14	Hunnewell Elementary	713	
	Art: Furniture	713	Cart to transport clay and other materials (kiln is not in Art Room)
15	Sprague Elementary	4,836	
	Schoolwide: Furniture	205	Purchase 1 kidney shaped table for small group instruction
		2,579	Replace 30 student chairs
		978	Replace 6 bookshelves for grade level classrooms
	Schoolwide: Safety	1,074	Purchase 6 additional walkie-talkies

Fiscal Years 2014 - 2018

ALL SCHOOL FF&E REQUESTS

Summary Departmental Capital Budget Request

Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: Revised 01/25/2013

Location Code	Building / Request	FY2014	Description
16	Schofield Elementary	39,845	
	Schoolwide: Safety	537	Purchase 3 additional walkie-talkies
	Schoolwide: Furniture	22,308	Replace furniture in 3 K classrooms (desks, chairs, tables, etc)
		0	Replace cubbies for K and 1 grades
		0	Furnish lockers for approx. 66 students (no cubbies, only hooks)
		11,000	Furnish one classroom for new section
		6,000	Replace 12 area rugs in classrooms
17	Upham Elementary	895	
	Schoolwide: Safety	895	Purchase 5 additional walkie-talkies
21	Middle School	54,125	
	Art: Instructional	3,580	Replace 3 out of 11 enlargers for the photography program
	Art: Furniture	1,152	Replace existing shelving
	Schoolwide: Furniture	2,580	Replace cafeteria tables (put in round units)
	Nursing: Equipment	200	Purchase a fax machine
	Performing Arts: Instructional	6,031	Replace tenor sax, euphonium and bass clarinet
		1,670	Purchase student cello and student viola for string program
	Performing Arts: Furniture	6,186	Replace risers for jazz bands
		608	Replace conductor chair
	Performing Arts: Infrastructure	11,656	Replace accoustical shells
	Science/IT: Instructional	3,353	Purchase 6 electronic balances
		2,751	Purchase table saw for third classroom that doesn't have one
	Science/IT: Furniture	4,945	Replace stools in Industrial Technology classrooms
		9,213	Purchase lab tables for science rooms
	Special Education: Equipment	200	Purchase fax for special education office
31	High School	51,895	
	Art: Instructional	2,416	Replace 2 enlargers based on original replacement cycle
	Art: Furniture	2,770	Purchase 3 tables for ceramics classroom
		1,228	Purchase remaining components for art display system
		4,802	Purchase 4 portable 3-D display cabinets for artwork
	Art: Infrastructure	3,600	Washout sink for multi-purpose art room
	English: Furniture	209	Purchase step stools for book storage rooms
		946	Purchase tables for project work and small instructional spaces
		2,591	Purchase 15 bookshelves for classroom libraries
		437	Purchase 2 round tables for writing conferences and group work
	Performing Arts: Furniture	6,186	Replace risers for jazz band
		800	Purchase 2 file cabinets for band music
	Schoolwide: Infrastructure	15,000	Roll across gate to allow use of snack/concession window in caf
	Science/IT: Equipment	1,500	Purchase spill control kits for biology and chemistry labs
		0	Purchase fire extinguishers for science classrooms
		4,160	Purchase 16 compound microscopes to equip final classroom
		0	Purchase 2 fire extinguishers for wood shop
	Science/It: Furniture	450	Purchase 3 small book carts
		300	Purchase white board
		2,000	Purchase a second wood storage rack for both technology & theater
	Science/IT: Safety	2,500	Reserve for annual chemical cleanouts
	Special Education: Equipment	0	
	DISTRICT TOTAL	212,665	

FY14-FY18 Replacement Cycle (Proposed Shift)

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

FY14-FY18 Replacement Cycle (Final Request)

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

FY14-FY18 New Requests

Ref #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018
NEW-1	Computers for Special Education Program Growth	\$9,620	\$0	\$0	\$0	\$0
NEW-2	Computer for Preschool Nurse	\$1,048	\$0	\$0	\$0	\$0
NEW-3	Laptops (77) to Reach Two Laptop Carts Per Elementary	\$77,302	\$0	\$0	\$0	\$0
NEW-4	Laptops to Support Secondary Max. Class Size Changes	\$5,772	\$0	\$0	\$0	\$0
NEW-5	Document Scanner for Middle School Nurses	\$460	\$0	\$0	\$0	\$0
NEW-6	Tablets for Elementary Special Education	\$0	\$3,222	\$0	\$0	\$0
NEW-7	Laptops for Main Offices	\$8,658	\$0	\$0	\$0	\$0
NEW-8	Smartboard/Projector Installations	\$27,783	\$19,845	\$0	\$0	\$0
NEW-9	Bates Cafeteria Projection System	\$0	\$0	\$0	\$0	\$5,601
NEW-10	Bates Cafeteria Audio System	\$0	\$0	\$0	\$0	\$6,408
NEW-11	Middle School Workgroup Printing Transition	\$3,260	\$4,890	\$4,890	\$4,890	\$4,890
NEW-12	Computers for Enrollment and Program Changes	\$24,105	\$5,149	\$5,149	\$5,149	\$5,149
NEW-13	Tablets to Support New Evaluation System	\$9,823	\$0	\$0	\$0	\$0
NEW-14	1:1 Tablet Program	\$55,097	\$55,000	\$55,000	\$55,000	\$55,000
Total New Requests		\$222,928	\$88,106	\$65,039	\$65,039	\$77,048

FY14-18 Technology Requests

Request Type	FY2014	FY2015	FY2016	FY2017	FY2018
Replacement	\$360,041	\$518,316	\$458,865	\$785,228	\$624,129
New Requests	\$222,928	\$88,106	\$65,039	\$65,039	\$77,048
Other (Installation)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Total	\$590,469	\$613,922	\$531,404	\$857,767	\$708,677

FY14-18 Technology Requests w/ Phone System

Request Type	FY2014	FY2015	FY2016	FY2017	FY2018
Replacement	\$360,041	\$518,316	\$458,865	\$785,228	\$624,129
New Requests	\$222,928	\$88,106	\$65,039	\$65,039	\$77,048
Other	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Phone System Replacement	\$409,000	\$-	\$-	\$-	\$-
Total	\$999,469	\$613,922	\$531,404	\$857,767	\$708,677

Analysis for Cash Capital

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

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

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

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

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

FEES

(To be reviewed for FY14)

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

ART REVOLVING

Director/Program Coordinator: K-12 Art Director

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

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

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

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

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

ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

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

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

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

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

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

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

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

CHILD LAB REVOLVING

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

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

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

ELEMENTARY BEFORE SCHOOL PROGRAM

Director/Program Coordinator: School Principals

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

Fee Structure: \$360 per Semester

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

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

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

FACILITIES RENTAL

Director/Program Coordinator: Director of Finance & Business Operations

Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.

Fee Structure: Various rate schedules available on school website.

Fund Restrictions: Funds can be used to compensate employees scheduled to be on duty for a rental event, or to pay for maintenance needs for the proper upkeep of the facilities.

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

INDUSTRIAL TECHNOLOGY REVOLVING

Director/Program Coordinator: Science/Industrial Technology Department Head

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

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

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

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

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

LOST BOOKS

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

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

Fee Structure: The cost of the book.

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

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

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

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

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

STUDENT PARKING REVOLVING

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

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

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

PERFORMING ARTS REVOLVING

Director/Program Coordinator: K-12 Performing Arts Director

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

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

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

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

PRESCHOOL

Director/Program Coordinator: Preschool Director

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

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

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

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

TRANSCRIPT REVOLVING

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

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

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

TRANSPORTATION REVOLVING

Director/Program Coordinator: Transportation Coordinator

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

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

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

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

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

TUITION-IN SPECIAL EDUCATION SERVICES

Director/Program Coordinator: Director of Student Services

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

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

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

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

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

WINGS SUMMER PROGRAM

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

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

GRANT AND GIFT FUNDS

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

Federal and State Grants

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

WEF Grants

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

Donations

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

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

FY13 FEDERAL AND STATE GRANTS

FY13 Grants	240 IDEA (SPED 94-142)		TITLE 1		632 ACAD SUPP		262 EARLY		274 SPED		PROG.	TITLE II		PART A		METCO		TOTALS	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET		FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
ADMINISTRATORS																			
SUPERVISOR/DIRECTOR																1.00	\$ 111,468	1.00	111,468.00
PROJECT COORDINATOR																2.00	\$ 146,034	2.00	146,034.00
STIPENDS										\$ 5,600									5,600.00
INSTRUCTIONAL																			
PROFESSIONAL STAFF	1.1	\$ 67,503	1.00	\$ 81,658			-	\$ -								\$ 89,985		2.10	239,146.00
STIPENDS					\$ 9,100				\$ 2,200			\$ 45,860		-	\$ -			-	57,160.00
SUPPORT STAFF																			
AIDES/PARAPROFESSIONAL	37.77	\$ 973,925					0.88	\$ 29,709										38.65	1,003,634.00
SECRETARY/BOOKKEEPER																1.00	\$ 42,501	1.00	42,501.00
OTHER																2.00	\$ 34,666	2.00	34,666.00
CONTRACTUAL SERVICES																			
CONSULTANTS				\$ 10,207						\$ 16,407								-	26,614.00
SPECIALISTS																			
OTHER		\$ 10,000							\$ 11,000			\$ 15,657		\$ 553				-	37,210.00
FRINGE BENEFITS																			
MA TEACHER RETIR		\$ 6,029		\$ 7,349												\$ 7,139		-	20,517.00
OTHER		\$ 61,018		\$ 2,860				\$ -								\$ 57,834		-	121,712.00
Supplies And Materials																			
TEXTBOOKS MATERIALS		\$ 3,249																-	3,249.00
INSTRUC. TECHN & S.WARE		\$ 3,000																-	3,000.00
NON-INSTRUCTIONAL									\$ 2,000									-	2,000.00
TRANSPORTATION																			
SCHOOL BUSING																\$ 298,800		-	298,800.00
TOTAL	38.87	\$ 1,124,724	1.00	\$ 102,074	0	\$ 9,100	0.88	\$ 29,709	\$ -	\$ 37,207	\$ -	\$ 61,517	6.00	\$ 788,980	46.75	2,153,311.00			

GRANT AWARD FOR FY12	\$ 1,107,231	\$ 95,484	\$ 10,100	\$ 29,781	\$ 57,268	\$ 60,222	\$ 756,191	\$ 2,116,277
DIFFERENCE FY12 TO FY13	\$ 17,493	\$ 6,590	\$ (1,000)	\$ (72)	\$ (20,061)	\$ 1,295	\$ 32,789	\$ 37,034

WELLESLEY PUBLIC SCHOOLS

PTO AND OTHER DONATIONS FY12

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

PTO AND OTHER DONATIONS FY12

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

PTO AND OTHER DONATIONS FY12

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

PTO AND OTHER DONATIONS FY12

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

PTO AND OTHER DONATIONS FY12

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

PTO AND OTHER DONATIONS FY12

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

PTO AND OTHER DONATIONS FY12

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