

1. *Aligned to Areas of District Need*

2. *Developed Using a Collaborative, Transparent Approach*

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











*Technology Department Reorganization*

*1:1 Program Coordinator*

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 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 Subcommittee, who provide them to the Administration

2013

- January 4-11 Budget Subcommittee meets 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 Subcommittee reports to School Committee. School Committee discusses reports and provides additional direction to Administration.
- January 14-21 Administration develops "budget gap" list for discussion at January 22<sup>nd</sup> meeting.
- January 22 School Committee discusses proposed 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.



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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





OPERATIONS		FY13 BUDGET	FY14 REQUEST	\$ NC/DEC	% NC
<u>320 Instruction</u>					
Personnel 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	



GENERAL FUND

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

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		\$ 4,065,164

STATE, FEDERAL AND  
REVOLVING REVENUES  
AUGMENTING EDUCATIONAL  
PROGRAMS

	GRANTS	FY13	!"#\$%&'()*
IDEA Grant (240)*		\$ 1,124,724	\$ 1,135,971

## FY14 BUDGET SUMMARY BY PROGRAM

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATMBUDGET	FY13 FTEs	FY14 BUDGET	FY14 FTEs	INC/DEC	%INC
AFTERSCHOOLACTIVITIES	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	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	0,392	1.26%
CLASSICAL/MODERNLANGUAGES	1,449,665.82	1,582,45	1,607,347.80	1,895,550	20.	1,995,051	22.90	99,501	5.25%
CLUBS/ACTIVITIES	2,986.80	1,960.	2,803.17	2,652		5,175		2,523	95.14%
COMMUNITYSERVICES	1,103.52	2,351.	1,315.36	13,480		13,480		0	
CURRIC/INSTRUCTION	162,802.83	392,446	133,037.19	152,314		195,841		43,527	28.58%
EDUCATIONTECHNOLOGY	832,008.54	827,406.91	818,802.	749,449	10.90	913,786	11.38	164,337	21.93%
ENGLISHLANGUAGELEARNERS	237,736.57	282,487.49	294,444.62	317,410	4.10	428,908	4.40	111,498	35.13%
ENGLISH/LANGARTS	1,807,725.07	1,867.23	1,903,198.74	2,174,97	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/CONSUMERSCIENCE	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	794,58	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%
GUIDANC	1,208,064.1	1,231,857.9	1,482,280.8	1,586,80	18.93	1,602,291	19.00	15,490	0.98%

# FY14 BUDGET SUMMARY BY PROGRAM

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATMBUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC
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# FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATMBUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
<b>1 PERSONAL SERVICES</b>									
ACCOUNTANT	54,592.80	57,425.33	56,521.7	59,322	1.00	301,157	5.00	241,835	407.66%
ADMNTCOUNSELOR/SOONDRKER	0.00	0.00	0.00	148,660	2.00	154,852	2.00	6,192	4.17%

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATM
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**FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE**

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATMBUDGET	FY13 FTEs	FY14 REQUEST	FY14 FTEs	INC/DEC	%INC
TEACHER	23,865,381.19	24,921,500	22,224,503.60	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	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	82,438	10.57%
TECHNOLOGY DEPREORGANIZATION	0.00	0.00	0.00	0		96,553	1.00	96,553	
THERAPIST	1,493,511.89	1,909,89	1,776,528.03	1,701,503	67.	2,206,015	25.20	504,512	29.65%
TUTOR	2,679.04	2,805.39	2,740.29	0		0		0	
TUTORINSTIPEND	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	44,000.	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(SUMMER)	0.00	0.00	0.00	0		6,961	0.00	6,961	
ELEMNSTCOORDINSTIPENDS	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(NEWSUMMERPROGRAM)	0.00	0.00	0.00	0		10,500	0.00	10,500	
SUPPORTSTAFISUB	0.00	0.00	0.00	4,040		4,040		0	
ELEM LITERACY INSTRCOORDINATOR	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	826.06%
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(NEWSUMMER STAFFING)	0.00	0.00	0.00	0		39,273		39,273	
TEACHER(NEWSPEECH/LANGUAGER)	0.00	0.00	0.00	0		65,068	1.00	65,068	
TECHNOLOGY COORD(NEW)	0.00	0.00	0.00	0		52,054	0.80	52,054	
INSTRUCT ASSISTANT(NEWSUMMER)	0.00	0.00	0.00	0		13,308		13,308	



**FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE**

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATBUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
LUMBER AND WOOD	3,635.30	4,740.55	<del>0</del> 9.00	6,800		7,500		700	10.29%
MEDICA CHECKUP	2,784.00	4,908.50	4,330	3,320		4,500		1,180	35.54%
MEDICA SUPPLIES	6,022.32	5,705.15	616,91	4,967		5,700		733	14.76%
NETWORK & INFORMATION SERVICES	7,083.00	11,127.02	968,71	24,568		35,241		10,68,N527-T 7(35.54%)	JTJ /TT5 1
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**FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE**

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATBUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC
SOFTWARE	34,542.60	26,984.17	28,100.00	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-(17,426)26

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE									
RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATMBUDGET	FY13 FTEs	FY14BUDGET REQUEST	FY14 FTEs	INC/DEC	%INC







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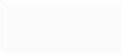
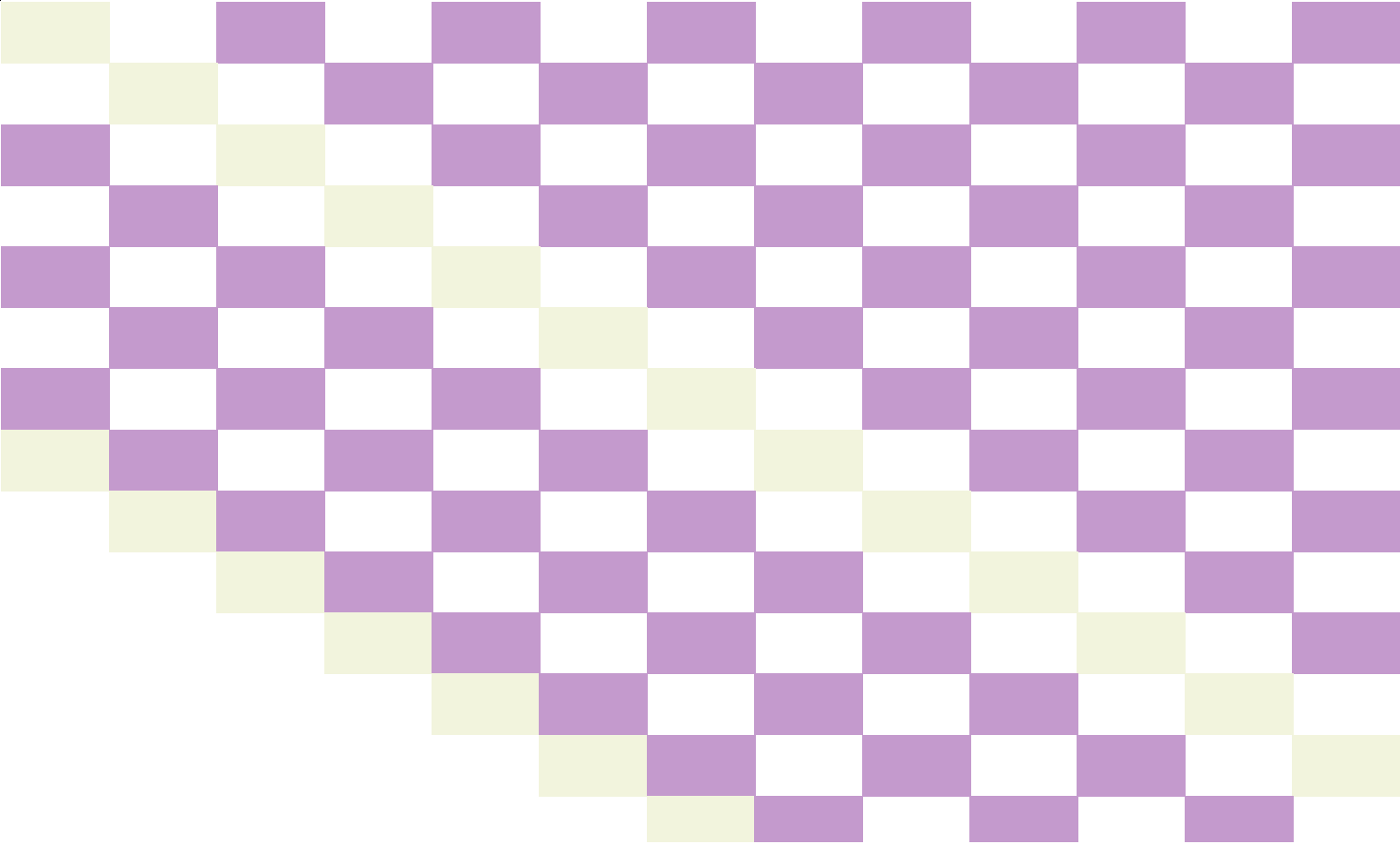
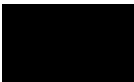
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## Progression Rates

Bates

Fiske

School by School Enrollments  
Actual FY13 <sup>(A)</sup>  
FY14 through FY18 Projections

Bates	Births	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
		34						



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



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			

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  
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1.02

Prog Ratios

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Prog Ratios

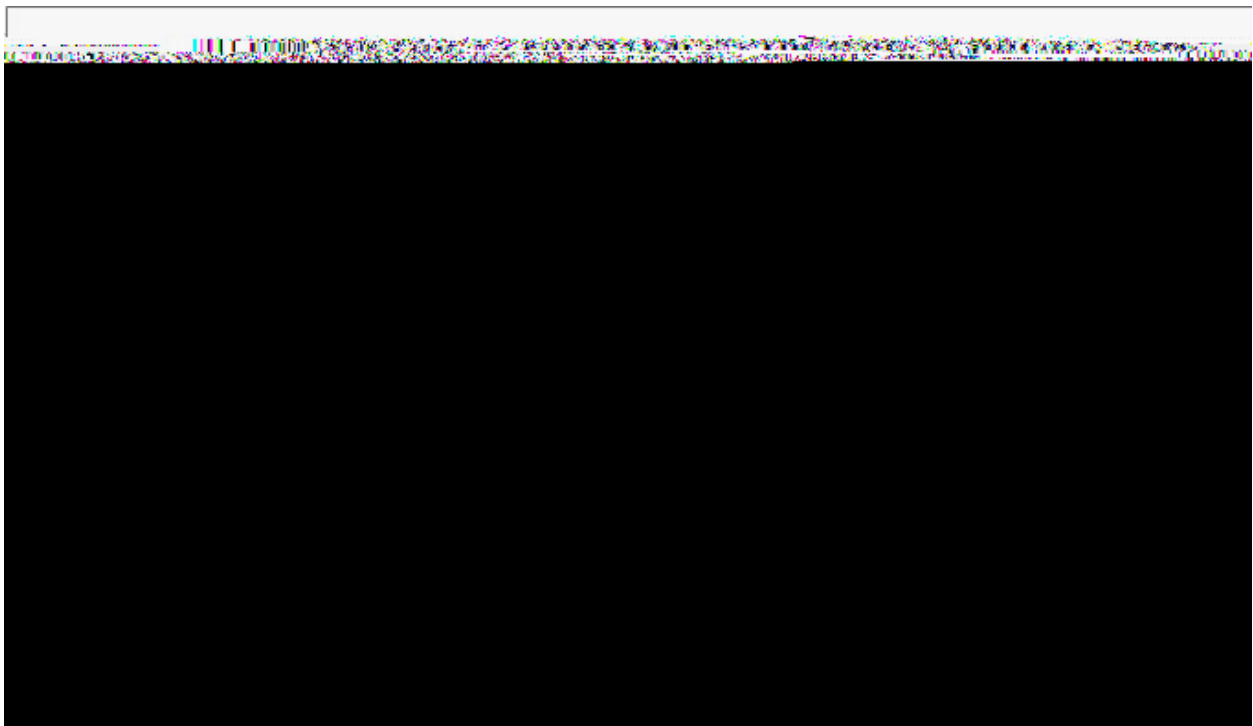
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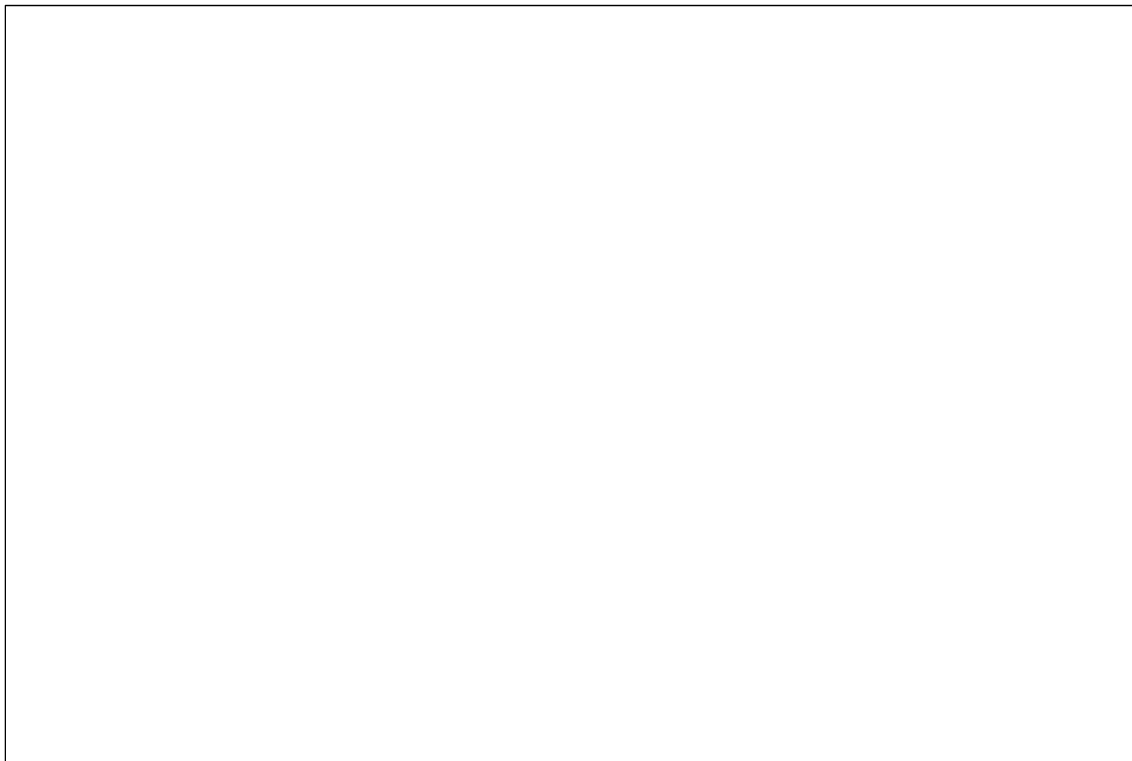






1. All employees not at the maximum step advanced one step on the salary schedule.
2. Collective bargaining increases are applied to the salary table when a contract is due

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 District Priorities positions that have been requested. This chart does include the reduction of 20 FTE's at the elementary level as well as the 2.0 FTE elementary sections in reserve.



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

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 earned by their position on the salary schedule and the average salary for all teachers in the Sc

Kindergarten registrations, the Administration is holding 2.0 FTEs in

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.

In addition to level service, the district priorities in the areas of Math/Science, Narrowing the Achievement Gap, Professional Development, 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 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
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This would initiate the phase of specialists with the goal of having one per school, similar to the literacy specialists.

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

Technology Department Reorganization	1.0 FTE	\$96,553
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This proposed reorganization will build capacity to support existing and new systems, increase the technical expertise in the department, and better align 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 systems administration functions and two System Administrators, responsible for virtual and physical server administration, storage and virtualization management, and general systems administration.

Technology 1:1 Program Coordinator	.80 FTE	\$52,054
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The district is proposing an expansion of the 1:1 tablet pilot to include all 5<sup>th</sup> 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**

RowLabels	FY10	FY11	FY12	FY13VOTED	FY13	FY14	FY14	INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	ATM BUDGET	FTEs	BUDGET REQUEST	FY14 FTEs		
<b>FITNESS/HEALTH</b>									
TEACHER	59,819.76	75,851.10	37,156.24	46,198	1.00	48,123	1.00	1,925	4.17%
<b>FITNESS/HEALTHtotal</b>	<b>59,819.76</b>	<b>75,851.10</b>	<b>37,156.24</b>	<b>46,198</b>	<b>1.00</b>	<b>48,123</b>	<b>1.00</b>	<b>1,925</b>	<b>4.17%</b>
<b>HEALTH/NURSING SERVICES</b>									
NURSE/PHYSICIAN	53,482.81	57,295.00	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	
<b>HEALTH/NURSING SERVICEStotal</b>	<b>55,897.67</b>	<b>61,037.16</b>	<b>56,164.25</b>	<b>81,858</b>	<b>1.00</b>	<b>81,858</b>	<b>1.00</b>	<b>0</b>	
<b>LIBRARY/MEDIA</b>									
INSTRUCTION ASSISTANT	21,107.70	21,750.87	21,981.00	21,960	0.80	22,202	0.80	242	1.10%
LIBRARIAN	34,142.90	36,632.42	38,158.74	47,446	0.70	56,483	0.80	9,037	19.05%
<b>LIBRARY/MEDIAtotal</b>	<b>55,250.60</b>	<b>58,383.29</b>	<b>60,140.74</b>	<b>69,406</b>	<b>1.50</b>	<b>78,685</b>	<b>1.60</b>	<b>9,279</b>	<b>13.37%</b>
<b>LITERACY</b>									
PARAPROFESSIONAL	38,882.76	38,709.00	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	
<b>LITERACYtotal</b>	<b>86,527.77</b>	<b>85,084.45</b>	<b>77,152.11</b>	<b>40,452</b>	<b>1.20</b>	<b>129,994</b>	<b>2.20</b>	<b>89,542</b>	<b>221.35%</b>
<b>MATHEMATICS</b>									
INSTRUCTION COORDINATOR	21,398.36	11,698.29	22,476.18	0		0		0	
<b>MATHEMATICStotal</b>	<b>21,398.36</b>	<b>11,698.29</b>	<b>22,476.18</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
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	
<b>NETWORKING/COMPUTER TECHNOLOGYtotal</b>	<b>25,051.32</b>	<b>29,431.83</b>	<b>15,023.90</b>	<b>0</b>		<b>0</b>		<b>0</b>	

# FY14 SALARIES

RowLabels	FY13/VOTED				FY14			INC/DEC	INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs		
<b>PERFORMING ARTS</b>									
TEACHER	87,721.40	86,213.21	107,516.40	79,853	1.30	81,975	1.30	2,122	2.66%
<b>PERFORMING ARTS Total</b>	<b>87,721.40</b>	<b>86,213.21</b>	<b>107,516.40</b>	<b>79,853</b>	<b>1.30</b>	<b>81,975</b>	<b>1.30</b>	<b>2,122</b>	<b>2.66%</b>
<b>PRINCIPAL</b>									
LUNCH MONITOR	0.00	0.00	0.00	0		8,713	0.43	8,713	
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	124,920	130,989	1.00	130,989	1.00	0	
SECRETARY	42,732.59	44,291.43	67,044	45,700	1.00	45,700	1.00	0	
<b>PRINCIPAL Total</b>	<b>168,879.64</b>	<b>172,699.52</b>	<b>168,815.16</b>	<b>176,689</b>	<b>2.00</b>	<b>185,402</b>	<b>2.43</b>	<b>8,713</b>	<b>4.93%</b>
<b>REGULAR EDUCATION</b>									
INSTRUCTION ASSISTANT	26,373.27	32,863.03	17,778	27,450	1.00	27,450	1.00	0	
SUBSTITUTE SUPPORT STAFF	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	
<b>TEACHER</b>	<b>1,178,560.05</b>	<b>1,388,190.92</b>	<b>1,432,140.53</b>	<b>1,638,884</b>	<b>19.00</b>	<b>1,632,073</b>	<b>19.00</b>	<b>r</b>	
			2	2	6	H	S		

# FY14 SALARIES

RowLabels	FY10	FY11	FY12	FY13	FY14	FY14	INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	ATM BUDGET	FY13 FTEs	BUDGET REQUEST	FY14 FTEs	INC/DEC
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	13,661.7	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%

# FY14 SALARIES

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED
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# FY14 SALARIES

RowLabels	FY10	FY11	FY12	FY13VOTED	FY13	FY14	FY14	INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs		
<b>HEALTH/NURSING SERVICES</b>									
NURSE/PHYSICIAN	61,256.86	65,692.	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.	87,930	1.00	87,930	1.00	0	
<b>LIBRARY/MEDIA</b>									
INSTRUCTION ASSISTANT	20,915.90	21,805.22	21,954.	21,960	0.80	22,161	0.80	201	0.92%
LIBRARIAN	45,104.84	41,480.56	43,209.	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%
<b>LITERACY</b>									
PARAPROFESSIC	20,008.41	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	48,224	137,933	1.50	43,728	0.50	84,205	68.30%
LITERACY Total	64,837.86	84,879.67	120,177	150,069	1.86	63,954	1.10	86,115	67.38%
<b>MATHEMATICS</b>									
INSTRUCTION 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	
<b>NETWORKING/COMPUTER TECHNOLOGY</b>									
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	
<b>PERFORMING ARTS</b>									
TEACHER	85,817.48	76,001.48	79,556	85,444	0.90	85,444	0.90	0	
PERFORMING ARTS Total	85,817.48	76,001.48	79,556	85,444	0.90	85,444	0.90	0	

**FY14 SALARIES**

RowLabels	FY10	FY11	FY12	FY13VOTED	FY13	FY14	FY14	INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	ATM BUDGET	FTEs	BUDGET REQUEST	FTEs		
<b>PRINCIPAL</b>									
LONGEVITY	1,212.00	923.00	998.00	0		0		0	
LUNCHMONITOR	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	41,937	45,700	1.00	45,700	1.00	0	
SUBSTITUTE SECRETARY/CLERK	2,056.94	683.87	71.16	0		0		0	
<b>PRINCIPAL Total</b>	<b>168,520.89</b>	<b>172,975.08</b>	<b>174,180.37</b>	<b>176,689</b>	<b>2.00</b>	<b>179,413</b>	<b>2.43</b>	<b>2,724</b>	<b>1.54%</b>
<b>REGULAR EDUCATION</b>									
INSTRUCTION ASSISTANT	23,388.16	48,769.46	27,777	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 LONGTERM	14,350.16	23,618.36	24,196.07	0		0		0	
SUBSTITUTE TEACHERS SHORTTERM	14,849.26	14,268.46	14,617.26	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%
<b>REGULAR EDUCATION Total</b>	<b>1,000,149.67</b>	<b>1,085,580</b>	<b>1,099,522.19</b>	<b>1,228,576</b>	<b>16.00</b>	<b>1,267,500</b>	<b>16.00</b>	<b>38,924</b>	<b>3.17%</b>
<b>SCIENCE</b>									
INSTRUCTIONAL COORDINATOR	9,262.22	9,922.00	10,323.28	10,700	10670.28				

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FY14 SALARIES

RowLabels	FY13 VOTED				FY14		INC/DEC	INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST		
CURRIC/INSTRUCTIONal	831.46	1,100.97	1,112.04	0		0		0
EDUCATION/TECHNOLOGY								
INSTRUCTIONCOORDINATOR	25,035.56	3,924.76	27,304.96		0	0		0
TECHNOLOGYASSISTANT	11,891.45	12,223.59	13,001.7	13,795	0.30	15,312	0.33	1,517 11.00%
EDUCATION/TECHNOLOGYtotal	36,927.01	16,148.35	40,322.62	13,795	0.30	15,312	0.33	1,517 11.00%
ENGLISHLANGUAGELEARNERS								
TEACHER	8,035.50	8,276.40	8,086.74		0			0
ENGLISHLANGUAGELEARNERStotal	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/HEALTHtotal	67,948.15	75,248.36	76,000.76	90,717	0.90	100,797	1.00	10,080 11.11%
HEALTH/NURSINGSERVICES								
NURSE/PHYSICIAN	59,291.24	63,472.	71,195.55	63,892	0.80	63,892	0.80	0
SUBSTITUTEOTHER	1,175.85	1,595.62	1,962.80		0	0		0
HEALTH/NURSINGSERVICEStotal	60,467.09	65,168.04	73,158.	63,892	0.80	63,892	0.80	0
LIBRARY/MEDIA								
INSTRUCTIONASSISTANT	20,662.77	21,669.35	21,057.8	21,960	0.80	22,202	0.80	242 1.10%
LIBRARIAN	58,264.50	60,012.33	60,230	61,219	0.70	61,220	0.70	1
LIBRARY/MEDIAtotal	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	26,768.	38,691.90	37,081	1.10	37,081	1.10	0
TEACHER	37,932.62	39,070.68	40,118	90,831	1.00	43,728	0.50	47,103 51.86%
LITERACYtotal	76,281.27	59,839.34	78,810.08	127,912	2.10	80,809	1.60	47,103 36.82%





# FY14 SALARIES

RowLabels	FY13/VOTED				FY14		INC/DEC	INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST		
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	1,628,356.66	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	98,809.09	100,797	1.00	100,797	1.00	0
ART Total	53,046.63	94,858.05	98,809.09	100,797	1.00	100,797	1.00	0
CURRIC/INSTRUCT								
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	8,035 16.50%
EDUCATIONAL TECHNOLOGY Total	43,037.89	20,222.86	44,661.97	18,393	0.40	15,358	0.33	8,035 16.50%
ENGLISH LANGUAGE LEARNERS								
ENGLISH LANGUAGE LEARNERS	3,014.74	4,481.48	5,700.50	6,005.00	0.05	6,005.00	0.05	-8,199.73 92%

# FY14 SALARIES

RowLabels	FY10	FY11	FY12	FY13VOTED	FY14	FY14	INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	ATM BUDGET	FY13 FTEs	BUDGET REQUEST FTEs		%
<b>HEALTH/NURSING SERVICES</b>								
NURSE/PHYSICIAN	64,344.49	77,153.51	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
<b>LIBRARY/MEDIA</b>								
INSTRUCTION ASSISTANT	21,246.24	21,794.35	19,350.00	21,130	0.80	22,191	0.80	1,061 5.02%
LIBRARIAN	45,329.76	60,012.33	60,230.00	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%
<b>LITERACY</b>								
PARAPROFESSIONAL	36,235.83	39,649.26	81,740.00	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%
<b>MATHEMATICS</b>								
INSTRUCTION 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
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
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
<b>PERFORMING ARTS</b>								
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%
<b>PRINCIPAL</b>								

## FY14 SALARIES

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED
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	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	C	INC
	27,126.54	32,545.60	25,6	0	
	13,190.07	12,810.51	79	379	10.00%
	40,316.61	45,356.11	33,47	379	10.00%
	8,035.50	8,276.40	8,0	0	
	8,035.50	8,276.40	8,086	0	
	98,467.98	101,422.10	432.1	0	
	98,467.98	101,422.10	102,436.1	0	
	52,372.56	0.00	71,076	473	4.17%
	23,355.48	29,395.12	2,34	0	
	75,728.04	29,395.12	50,060	473	4.17%
	20,715.37	21,309.62	22,41	242	1.10%
	34,522.40	37,039.86	38,51	998	4.16%
	55,237.77	58,349.48	60,683	240	3.20%
	38,882.76	38,723.	39,173.8	0	16.67%
	40,587.14	41,804.62	43,709.3	103	
	79,469.90	78,528.46	82,883	013	80.37%

# FY14 SALARIES

RowLabels	FY13 VOTED				FY14		INC/DEC	INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST		
MATHEMATICS								
INSTRUCTION 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	62,994	130,989	1.00	130,989	1.00	0

# |FY14 SALARIES

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	<del>INC</del>
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# FY14 SALARIES

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATM
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# FY14 SALARIES

RowLabels	FY10 EXPENDED	FY11 EXPENDED
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## FY14 SALARIES

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED
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FY14 SALARIES

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RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	INC
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**FY14 SALARIES**

RowLabels	FY13 VOTED				FY14		INC/DEC	INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST FTEs		
PRINCIPAL/ASSISTANT PRINCIPAL SECRETARY	328,324.18	346,976.02	342,414.45	360,606	3.00	358,881 3.00	1,725	0.48%
PRINCIPAL Total	505,754.66	521,115.78	521,566.83	540,299	7.40	526,539 7.00	13,760	2.55%
REGULAR EDUCATION								
INSTRUCTION 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 (NEW)	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%
REGULAR EDUCATION Total	1,279,338.62	1,420,144.77	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 (NEW SUMMER PROGRAM)	593,844.99	582,789.17	573,886.16	741,571	9.40	766,513 9.40	24,942	3.36%
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	54,830.00	65,447	0.60	65,447 0.60	0	
TEACHER	411,420.50	536,238.68	637,480.00	706,078	8.60	669,712 8.00	86,366	5.15%
SOCIAL STUDIES Total	464,127.00	590,526.10	692,310.00	771,525	9.20	735,159 8.60	86,366	4.71%
21 MIDDLE SCHOOL Total	7,272,909.78	7,708,519.44	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

FY13/VOTEDD 0 Tc <0003>Tj /TT4 1 T-7,20 Tc (VO)-T96M

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED
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FY14 SALARIES



**FY14 SALARIES**

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	INC
SOCIASTUDIES									
DIRECTOR/DEPARTMENT HEAD	62,289.57	64,157.94	56,132.	65,447	0.60	65,447	0.60	0	
TEACHER	990,541.65	906,035.18	943,943.57	174,1063	15.40	1,200,400	15.60	26,337	2.24%
SOCIASTUDIES Total	1,052,831.22	970,19.28	370,92989	4W(TJ 4.3713	2.5977	T3,0-1895.40)	-1577.9(39,51,400)-1(04 0.5(0)].2(725		

## FY14 SALARIES

Row



**FY14 SALARIES**

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	INC
PROFESSIONAL DEVELOPMENT						17,500		17,500	
REGULAR EDUCATION									

**FY14 SALARIES**

RowLabels	FY10	FY11	FY12	FY13VOTED ATM	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	BUDGET					
ADMINISTRATIVE ASSISTANT	6,746.30	10,089.33	7,659.93	10,866	0.15	10,866	0.15		0
SCHOOL COMMITTEE Total	6,746.30	10,089.33	10,765.63	10,866	0.15	10,866	0.15		0
SUPERINTENDENT									
ADMINISTRATIVE ASSISTANT	185,539.88	174,688.02	178,						





FY14 SALARIES

RowLabels	FY10	FY11	FY12	FY13	FY14	INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	ATM BUDGET	BUDGET REQUEST FTEs		
PARAPROFESSIONAL	3930.49	39967.87	38576	37324	1.20	0	100.00%
PRESCHOOL OFFSET	0	0	0	225000	225000	0	
SECRETARY	39454.84	42858.63	44318.12	45700	1.00	45700	1.00
SUBSTITUTE SECRETARY/CLERK	1887.61	2632.95	1877.4	0	0	0	0
SUBSTITUTE SUPPORT STAFF	13669.4	17142.95	575	0	0	0	0
SUBSTITUTE TEACHERS LONG TERM	0	19946.38	1453.66	0	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	7667.93	5247.57	4076	0	0	0	0



**FY14 SALARIES**

RowLabels	FY13VOTED				FY14				INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs	INC/DEC	
INSTRUCTIONASSISTANT	122520.38	154222.38	98285.79	116358	4.35	50912	2.00	65446	56.25%
OTHERTEMPORARYSTAFF	0	4915.87	2684.89	0	0	0	0	0	0
TEACHER	6972.68	8704.96	11722.7	0	0	0	0	0	0
THERAPIST	9557.98	9377.03	18540.98	0	0	0	0	0	0
SPECIALIZEDPROGRAMStotal	139051.04	177220.24	131234.36	116358	4.35	50912	2.00	65446	56.25%
12 FISKEtotal	586,680.04	606,389.41	626,323	607,546	10.85	508,713	8.80	68,833	16.27%
13 HARDY									
SPECIAL EDUCATION									
COUNSELOR/PSYCHOLOGIST	80649.94	59401.68	61876.09	81374	1.00	84763	1.00	3389	4.16%
DIRECTOR/DEPARTMENTHEAD	15761.79	16234.72	16397.06	0	0	0	0	0	0
INSTRUCTIONASSISTANT	52746.54	53589.07	51189.54	53862	2.00	27450	1.00	26412	49.04%
SUBSTITUTE SUPPORT STAFF	1141.85	2228.21	10745.17	0	0	0	0	0	0
SUBSTITUTE TEACHERS LONG TERM	0	95.25	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	0	533.97	193.8	0	0	0	0	0	0
TEACHER	133097.62	142309.91	148670.22	180727	2.00	145137	2.00	65590	19.69%
THERAPIST	66001.11	99447.31	81128.81	58504	0.70	124448	1.40	65944	12.72%
WORKSHOPS	1230	215	280.11	0	0	0	0	0	0
SPECIAL EDUCATIONtotal	350628.85	374055.12	370480.84	374467	5.70	381798	5.40	7331	1.96%
SPECIALIZED PROGRAMS									
INSTRUCTIONASSISTANT	128512.33	81662.23	112721.48	128124	5.00	25362	1.00	102762	80.21%
OTHERTEMPORARYSTAFF	2920.82	4791.39	0	0	0	0	0	0	0
PARAPROFESSIONAL	32366.3	1665.73	0	0	0	0	0	0	0
SUBSTITUTE SUPPORT STAFF	0	11113.88	0	0	0	0	0	0	0
TEACHER	6972.46	8705.18	11722.92	0	0	0	0	0	0
THERAPIST	9557.98	9377.03	18540.98	0	0	0	0	0	0
SPECIALIZED PROGRAMStotal	180329.89	117315.44	142985.38	128124	5.00	25362	1.00	102762	80.21%

## FY14 SALARIES

Row

# FY14 SALARIES

FY10

RowLabels

FY14 SALARIES

**FY14 SALARIES**

RowLabels	FY13/VOTED				FY14			INC/DEC	INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	ATM BUDGET	FY13 FTEs	FY14 BUDGET REQUEST	FY14 FTEs		
WORKSHOPS	410	1637.5	1403.6	0	0	0	0	0	
SPECIAL EDUCATION Total	290231.34	308838.31	336638.53	386577	5.40	433225	5.10	46648	12.07%
SPECIALIZED PROGRAMS									
INSTRUCTION ASSISTANT	49825.86	51768.78	53328.24	54900	2.00	50912	2.00	8988	7.26%
OTHER TEMPORARY STAFF	37950.66	43319.04	46278.95	0	0	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	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	871,230.71	846,505.81	997,863.21	986,661	19.90	1,028,537	19.60	41,865	4.24%

19 ALLELEMENTARY SCHOOLS  
 SPECIAL EDUCATION  
 ELEM





FY14 SALARIES

**FY14 SALARIES**

RowLabels	FY10	FY11	FY12	FY13	FY14	FY14		INC/DEC	INC
	EXPENDED	EXPENDED	EXPENDED	ATM BUDGET	FY13 FTEs	BUDGET REQUEST	FY14 FTEs		
<b>39 DISTRICTWIDE</b>									
<b>SPECIAL EDUCATION</b>									
DISTRICT SPECIAL SUPPORT STAFF SUBS	0	0	0	5750		5750		0	
DISTRICT SPECIAL 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	0.95	0	100.00%
<b>SPECIAL EDUCATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358678</b>	<b>0.95</b>	<b>279239</b>	<b>0.95</b>	<b>79439</b>	<b>22.15%</b>
<b>SPECIALIZED PROGRAMS</b>									
CLERICAL	0	0	0	20866	0.50	0	0	20866	100.00%
DISTRICT INCLUSION TEACHER	0	0	0	69964	0.80	69964	0.80	0	
DISTRICT INCLUSION THERAPIST	0	0	0	168571	2.00	171401	2.00	2824	1.68%
INSTRUCTION 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 (NEWSPEECH/LANGUAGER)	0	0	0	0		65068	1.00	65068	
INSTRUCTION ASSISTANT (NEWSUMMER)	0	0	0	0		13308		13308	
<b>SPECIALIZED PROGRAMS Total</b>	<b>73299.01</b>	<b>74550.83</b>	<b>79420.73</b>	<b>499527</b>	<b>17.00</b>	<b>421626</b>	<b>4.80</b>	<b>371674</b>	<b>744.06%</b>
<b>TRANSPORTATION TO/DISTRICT</b>									
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%
<b>TRANSPORTATION TO/DISTRICT Total</b>	<b>351145.055</b>	<b>348585.285</b>	<b>341316.455</b>	<b>283833</b>	<b>8.16</b>	<b>223945</b>	<b>6.71</b>	<b>59888</b>	<b>21.10%</b>
<b>TRANSPORTATION IN/DISTRICT</b>									
DRIVER	0	0	0	179930.429	5.71	165367.668	5.34	1562.761	8.09%
SUPERVISOR	28001.225	28450.415	28623.105	29474	0.43	29474	0.43	0	
<b>TRANSPORTATION IN/DISTRICT Total</b>	<b>28001.225</b>	<b>28450.415</b>	<b>28623.105</b>	<b>209404.429</b>	<b>6.13</b>	<b>194841.668</b>	<b>5.77</b>	<b>1562.761</b>	<b>6.95%</b>

# FY14 SALARIES

RowLabels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13/VOTED ATM BUDGET
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**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/MTG 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	77.50	0.00	0	0	0	
TRAVEL							



## FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS <b>Total</b>	460.11	1,161.66	3,027.84	1,000	3,820	2,820	282.00%
FITNESS/HEALTH							
CONF/MTG 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 <b>Total</b>	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/MTG 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 <b>Total</b>	453.40	551.23	450.87	584	1,089	505	86.47%
LIBRARY/MEDIA							

## FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
LIBRARY/MEDIA Total	5,605.44	2,306.31	2,602.61	2,358	4,550	2,192	92.96%
LITERACY							
CONF/MTG 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/MTG 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%
COMPUTER AND SUPPLIES	2,801.79	3,154.12	3,400.29	3,146	3,652	506	16.08%
NETWORK AND 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	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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**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/MTG 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/MTG 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/MTG 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	825	100.00%
OTHER CONTRACT 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	80	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	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	1,443.40	221.45	126.75	222	333	111	50.00%
CONF/MTG 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/MTG 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/INTERPRETING	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/MTG 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	

FY14 NON-SALARY

Row Labels

FY10  
EXPENDED

FY11  
EXPENDED

FY12  
EXPENDED

FY13  
VOTED

FY14 NON-SALARY

Row

## FY14 NON-SALARY

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

## FY14 NON-SALARY

Row Labels

## 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/MTG 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/MTG 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/MTG PROFESSIONAL	305.00	202.85	0.00	269	400	131	48.70%
EQUIPMENT & 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	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
LIBRARY/MEDIA Total	5,980.81	2,755.88	2,545.67	2,294	4,425	2,131	92.89%
LITERACY							
CONF/MTG 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							
CONF/MTGS							



## FY14 NON-SALARY

Row Labels				FY13	FY14		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
NETWORKING/COMPUTER TECHNOLOGY Total	3,712.52	7,647.56	6,670.03	6,638	8,523	1,885	28.40%
PERFORMING ARTS							
CONF/MTG 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/MTG ADMINISTRATORS	399.00	283.50	550.00	0	0	0	
CONF/MTG 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	39.000				

## FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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	896	22.89%
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/MTG 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/MTG 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/MTG 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 r/		

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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## FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451	3469.23%
CONF/MTG 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	0	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	86.86	0	0	0	
CONF/MTG PROFESSIONAL	0.00	42.85	90.00	269	400	131	48.70%
EQUIPMENT & 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/MTG 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				FY14		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	
COMPUTER SUPPLIES	0.00	10.85	38.28	13	14	1	7.69%
CONF/MTG 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%
<b>MATHEMATICS Total</b>	<b>13,030.21</b>	<b>597.94</b>	<b>12,689.32</b>	<b>12,634</b>	<b>13,871</b>	<b>1,237</b>	<b>9.79%</b>
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	2,534.07	1,867	2,491	624	33.42%
COMPUTER SOFTWARE 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%
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>3,709.23</b>	<b>6,372.63</b>	<b>6,240.22</b>	<b>6,048</b>	<b>7,914</b>	<b>1,866</b>	<b>30.85%</b>
PERFORMING ARTS							
CONF/MTG PROFESSIONAL	0.00	0.00	0.00	45	50	5	11.11%

## FY14 NON-SALARY

Row Labels	FY13				FY14		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET 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	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/MTG 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	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	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/MTG 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
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**FY14 NON-SALARY**

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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ENGLISH LANGUAGE LEARNERS  
CONF/MTGS



FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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FY14 NON-SALARY

Row

# FY14 NON-SALARY

Row Labels

	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET
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FY14 NON-SALARY

Row Labels

FY10  
EXPENDED

FY11  
EXPENDED

FY12  
EXPENDED

FY13  
VOTED



FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC % INC
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FY14 NON-SALARY

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

FY14 NON-SALARY

FY13

Row Labels

FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED
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FY14 NON-SALARY

L\FY14NONSALARY

Row Labels



FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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**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/MTG/BROFESSIONAL	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/MTG/BROFESSIONAL	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	14,263,332	14,235,767	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	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
OTHER/ABILITY INSURANCE			6215	0	0	0	
OTHER TEMPORARY HELP			250.00	700	700	0	
RECREATION FACILITIES			12,173.83	13,000	13,000	F5 1T-2 52.30TY	

FY14 NON-SALARY

Row Labels

FY10  
EXPENDED

**FY14 NON-SALARY**

Row Labels

OTHER PROFESSIONAL SERVICE
PERIODICALS AND NEWSPAPER
TEXTBOOKS AND RELATED SOFT
VIDEO MEDIA
ENGLISH/LANGUAGES Total
FAMILY/CONSUMER SCIENCE
CONF/MTG PROFESSIONAL
FOOD DEPARTMENTAL
INSTRUCTIONAL MATERIALS
OFFSET MATERIALS

	FY14 BUDGET REQUEST	INC/DEC	% INC	
	2,800	2,800	0	
	90	90	0	
	9,312	9,400	88	0.95%
	90	90	0	
	5,254	18,290	3,036	19.90%
	0	125	125	
	3,446	2,500	946	27.45%
	180	180	0	
	00	0	2,100	100.00%



**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/MTG ADMINISTRATORS	0.00	0.00	169.00	180	182	2	1.11%
CONF/MTG PROFESSIONAL	560.00	975.00	1,092.97	1,077	1,090	13	1.21%
COPIES SUPPLIES	300.00	191.30	300.00	269	271	2	0.74%

**FY14 NON-SALARY**

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
TRAINING AND DEVELOPMENT	7,248.09	375.00	563.35	3,166	2,344	822	25.96%
INDUSTRIAL TECHNOLOGY	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/MTG 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							

## FY14 NON-SALARY

Row Labels

## FY14 NON-SALARY

Row Labels	FY13			FY13 VOTED ATM BUDGET	FY14		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED		FY14 BUDGET REQUEST	INC/DEC	
CONF/MTG 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/MTG PROFESSIONAL	0.00	0.00	747.00	449	600	151	33.63%
COPIES 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 TRIP TRANSPORTATION	2,355.00	1,240.00	2,585.00	4,936	5,000	64	1.30%
INSTRUCTION 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/MTG 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%
INSTRUCTION MATERIALS	11,513.72	8,714.33	11,564.16	11,667	15,000	3,333	28.57%

FY14 NON-SALARY

Row Labels

FY10  
EXPENDED

FY11  
EXPENDED

FY12  
EXPENDED

FY13  
VOTED

**Ng70**

## FY14 NON-SALARY

Row Labels	FY13			FY14 BUDGET REQUEST	INC/DEC	% INC	
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED				FY13 VOTED ATM BUDGET
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	6,310	76.61%
RECREATION 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%
OFFSETHLETIC FEES	0	0	889654.3	433472	440000	6528	1.51%
ATHLETICS Total	0.00	0.00	0.00	0	10,036	10,036	
CLASSICAL/MODERN LANGUAGES							
AUDIOTAPES	1,065.55	86.22	200.99	538	538	0	
BOOKBINDING 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/MTG ADMINISTRATORS	265.48	181.00	415.53	1,615	1,615	0	
CONF/MTG 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	

FY14 NON-SALARY

Row Labels

	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	RET	43EDEC2s	TGTD	ODTRET	000
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**FY14 NON-SALARY**

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



**FY14 NON-SALARY**

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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	2,664.00	3,500.06	3,410	4,000	590	17.30%
INSTRUCTION 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%
<b>FITNESS/HEALTH</b>							
CONF/MTG 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%
INSTRUCTION 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%
<b>GUIDANCE</b>							
COMPUTER SUPPLIES	0.00	644.60	0.00	180	180	0	
CONF/MTG ADMINISTRATORS	360.00	360.00	110.00	45	500	455	1011.11%
CONF/MTG 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	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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 CONTRACT 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%
<b>GUIDANCE Total</b>	<b>5,196.21</b>	<b>5,576.64</b>	<b>6,663.38</b>	<b>17,262</b>	<b>19,205</b>	<b>1,943</b>	<b>11.26%</b>
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES	4.99	0.00	0.00	13	925	912	7015.38%
CONF/MTG 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%
<b>HEALTH/NURSING SERVICES Total</b>	<b>994.84</b>	<b>1,516.19</b>	<b>535.91</b>	<b>1,003</b>	<b>2,395</b>	<b>1,392</b>	<b>138.78%</b>
INDUSTRIAL TECHNOLOGY							
COMPUTER SUPPLIES	0.00	43.49	0.00	180	300	120	66.67%
CONF/MTG 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	0.00	0.00	6,624.54	4,000	0	4,000	100.00%
TEXTBOOKS AND RELATED SOFTWARE	0.00	1,034.58	1,492.26	359	500	141	39.28%
<b>INDUSTRIAL TECHNOLOGY Total</b>	<b>6,363.95</b>	<b>8,296.48</b>	<b>5,497.80</b>	<b>5,757</b>	<b>11,100</b>	<b>5,343</b>	<b>92.81%</b>

## FY14 NON-SALARY

Row Labels				FY13	FY14			
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	VOTED ATM BUDGET	BUDGET REQUEST	INC/DEC	% INC	
<b>LIBRARY/MEDIA</b>								
BOUND BOOKS	12,826.27	0.00	0.00	0	0	0		
CONF/MTG PROFESSIONAL	773.00	322.85	1,077.29	808	900	92	11.39%	
COPIES SUPPLIES	0.00	0.00	42.83	269	950	681	253.16%	
EQUIPMENT & 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%	
<b>LIBRARY/MEDIA Total</b>	<b>28,597.46</b>	<b>14,502.77</b>	<b>7,272.64</b>	<b>5,520</b>	<b>16,930</b>	<b>11,410</b>	<b>206.70%</b>	
<b>MATHEMATICS</b>								
COMPUTER SUPPLIES	115.95	0.00	0.00	0	0	0		
CONF/MTG 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%	
<b>MATHEMATICS Total</b>	<b>7,668.38</b>	<b>7,279.75</b>	<b>9,393.19</b>	<b>11,739</b>	<b>17,300</b>	<b>5,561</b>	<b>47.37%</b>	
<b>NETWORKING/COMPUTER TECHNOLOGY</b>								
COMPUTER EQUIPMENT MAINTENANCE	509.07	6,050.53	13,792.39	13,208	11,570	1,629	12.33%	
COMPUTER & 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%	
<b>NETWORKING/COMPUTER TECHNOLOGY Total</b>	<b>9,461.30</b>	<b>19,632.50</b>	<b>65,142.20</b>	<b>36,006</b>	<b>42,033</b>	<b>6,027</b>	<b>16.74%</b>	

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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## FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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/MTG 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/MTG 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/MTG ADMINISTRATORS	220.00	0.00	1,500.00	1,479	1,479	0	

FY14 NON-SALARY

Row

## 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	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/MTG 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/MTG 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/MTG 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 CENTER							
COMPUTER SUPPLIES	727.65	332.91	863.00	538	900	362	67.29%
COPIES SUPPLIES	8,130.00	7,476.00	8,041.75	11,667	9,000	2,667	



## FY14 NON-SALARY

Row Labels	FY13			FY14			% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET 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 CONTROL 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%

**FY14 NON-SALARY**

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

FY14 NON-SALARY

Row Labels

	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM
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FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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## FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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	23,652.08	16,988.31	25,814.03	27,127	48,194	21,067	77.66%
Total							
INFORMATION MGT/TECHNOLOGY							
COMPUTER							

FY14 NON-SALARY

Row Labels

FY10  
EXPENDED

FY11  
EXPENDED

FY12  
EXPENDED

FY13  
VOTED

**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

FY14 NON-SALARY



## FY14 NON-SALARY

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

FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC % INC
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FY14 NON-SALARY

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST	INC/DEC	% INC
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**FY14 NON-SALARY**

Row Labels				FY13	FY14		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	VOTED ATM BUDGET	BUDGET REQUEST	INC/DEC	
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	10000	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	r2,407	r13.86%

17 UPHAM

## FY14 NON-SALARY

Row Labels	FY13				FY14		% INC
	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM 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							

## FY14 NON-SALARY

Row Labels

FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED
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FY14 NON-SALARY

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

**FY14 NON-SALARY**

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED ATM BUDGET	FY14 BUDGET REQUEST INC/DEC	% INC
TRANSPORTATION 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 DUES	1628.18	845.62	22046.40	0 TD .0-3178.7(845.)	6.1 901.NE	31.25%



## **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 Welles(t) 0.2 €0.2 (r a),.2 (a) 0.r 2(t) 0.2 ( c) 0.heive have i

## **In-District Special Education Costs**

In-district special education costs include:

- Salaries of 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.

	<b>FY13</b>	<b>FY14</b>
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		



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**

<b>Placement</b>	<b>FY13 Budget</b>	<b>FY14 Projected</b>	<b>Increase/Decrease</b>
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



## 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
<b>SPECIAL EDUCATION</b>									
<b>1 PERSONAL SERVICES</b>									
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			r23,027	r100.00%
ELEM DIRECTOR/DEPT HEAD	0.00	0.00	0.00	118,293	1.00	103,751	1.00	r14,542	r12.29%
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	r22,954	r2.50%
OFFSET-TUITION REVENUES				0		r45,000		r45,000	
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	r37,324	r26.96%
PARAPROFESSIONAL (NEW)				0		91,764	3.00	91,764	
PRESCHOOL TUITION OFFSET	0.00	0.00	0.00	r225.000		r225.000		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
CONF/MTGS PROFESSIONAL	6,196.10	2,504.91	4,581.17	10,905		9,360	r1,545	r14.17%	

**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	r26,149	r1.82%
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	r45,000		r45,000		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 (NEWrSUMMER 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 (NEWrSUMMER)	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	r539,500	r11.18%
2 EXPENSES									
EQUIPMENT MAINTENANCE	2,519.40	2,001.19	1,143.20	8,100		6,100		r2,000	r24.69%
INSTRUCTIONAL EQUIPMENT	28,586.68	6,616.04	13,322.67	45,900		44,000		r1,900	r4.14%
INSTRUCTIONAL MATERIALS	6,726.79	8,645.14	1,985.71	15,400		13,400		r2,000	r12.99%
OTHER PROFESSIONAL SERVICES	385,440.87	320,454.97	350,304.74	405,750		396,600		r9,150	r2.26%



**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		r2,790	r36.00%
VEHICULAR PARTS & ACCESSORIES	0.00	0.00	0.00	6,200		5,270		r930	r15.00%
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%
<b>TRANSPORTATION OUT OF DISTRICT Total</b>	<b>553,599.45</b>	<b>516,090.56</b>	<b>533,796.03</b>	<b>669,468</b>	<b>8.16</b>	<b>637,336</b>	<b>6.71</b>	<b>r32,132</b>	<b>r4.80%</b>
<b>TRANSPORTATION INrDISTRICT</b>									
1 PERSONAL SERVICES									
DRIVER	0.00	0.00	0.00	179,930	5.71	165,368	5.31	r14,563	r8.09%
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	r14,563	r6.95%
2 EXPENSES									
DUES ADMINISTRATORS	0.00	275.00	275.00	0		300		300	A\$
GASOLINE	36,929.73	50,901.13	50,470.62	20,330		20,330		0	

**FY14 SPECIAL EDUCATION TOTAL - NEW MODEL**

Row Labels

FY10

## 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 -9”345 th

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

*Facilities*



Dept : SCHOOL DEPARTMENT

Dept #: 300

Date: 1/29/2013

Location

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Dept : SCHOOL DEPARTMENT  
Dept #: 300  
Date: 1/29/2013

Location  
Code

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	
	Schoolwide: Instructional	618	Purchase 2 marker boards
		618	Purchase 2 storage shelves
		1,248	Purchase 2 mobile tray organizers
	Schoolwide: Furniture	720	
		6,446	Replace classroom chairs (approximately 75)



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	
	Performing Arts: Instructional	6,031	
		1,670	Purchase student cello and student viola for string program
	Performing Arts: Furniture	6,186	
		608	
	Performing Arts: Infrastructure	11,656	
	Science/IT: Instructional	3,353	
		2,751	
	Science/IT: Furniture	4,945	
		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





# FY14-FY18 New Requests



## 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	

## 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	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$999,469</b>	<b>\$613,922</b>	<b>\$531,404</b>	<b>\$857,767</b>	<b>\$708,677</b>

## Analysis for Cash Capital

Total District Technology Requests:	\$999,469
Recommended Debt-Funded Work:	\$409,000
Total FY14 Cash Capital Request:	\$590,469







ART REVOLVING

Director/Program Coordinator     K-12 Art Director

Program Description:             The Art Department at large offers 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 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.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
BEG. BALANCE	10,927	10,214	16,608
REVENUE	23,502	31,698	29,115
EXPENDITURE	<u>24,215</u>	<u>25,304</u>	<u>17,609</u>
ENDING BALANCE	10,214	16,608	28,114

<b>₪</b>	<b>₪</b>	<u>FY2010</u>	<u>FY2011</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 interschool sports. The Department is funded from multiple sources: operating budget for the District, fees charged to student participation, and donations from various team/parent support groups. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, 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.

	FY2010	FY2011	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. 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.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
BEG. BALANCE	62,630	77,897	106,584
REVENUE	346,103	381,229	416,277
EXPENDITURE	<u>330,836</u>	<u>352,542</u>	<u>389,654</u>
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. In FY14 the projected expenditure from revolving is \$440,000.

**CHILD LAB REVOLVING**

Director/Program Coordinator: High School/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.

<b>B</b>	<b>B</b>	<u>FY2010</u>	<u>FY2011</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 for \$75,000 of the operating budget salary costs of the program staff each year. This offset is budgeted in both the FY13 Budget and the FY14 Budget Request.







## INDUSTRIAL TECHNOLOGY REVOLVING

Director/Program Coordinator: ~~School~~ 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 design projects are also part of the programs.

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

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

<del>M</del> <del>S</del>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
BEG.BALANCE	6,476	5,775	4,949
REVENUE	12,269	14,121	10,326
EXPENDITURE	<u>12,970</u>	<u>14,947</u>	<u>8,824</u>
ENDING BALANCE	5,775	4,949	6,451

<del>S</del> <del>S</del>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
BEG.BALANCE	4,127	5,017	4,655
REVENUE	890	2,043	2,682
EXPENDITURE	<u>r</u>	<u>2,405</u>	<u>3,625</u>
ENDINGBALANCE	5,017	4,655	3,712

## LOST BOOKS

Director/Program Coordinator: Department 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. Fees are collected by the teacher of the students who hold textbooks. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book.

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

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
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 Middle School Lost Book revolving account to offset the cost of Classical Language workbooks for which families have been paying a fee. Fees will be eliminated and the Dist will continue to budget for the cost of the workbooks in its future operating budgets.

	<u>FY2010</u>	<u>FY2011</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 \$6,500 from the High School Lost Book revolving account to offset the cost of Classical Language workbooks for which families have been paying a fee. Fees will be eliminated and the Dist 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

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 Orchestration; \$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.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
BEG.BALANCE	48,973	49,651	30,223
REVENUE	115,222	115,277	126,856

## PRESCHOOL

Director/Program Coordinator     Preschool Director

Program Description:                 The Preschool 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

## TRANSCRIPT REVOLVING

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

Program Description: The Transcript account is a depository for fees collected for the





TUITION-IN SPECIAL EDUCATION SERVICES

Director/Program Coordinator Director of Student Services

## WINGS SUMMER PROGRAM

Director/Program Coordina



FY13Grants

274SPED PROG. TITLEI PARTA



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	







PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2012	3/19/12				

PTO AND OTHER DONATIONS FY12

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2012	5/10/12	Cash	\$ 337.50	Bates PTO	Bus Transportation to Museum of Fine Arts
2012	5/10/12	Cash	\$ 300.00	Bates PTO	Bus Transportation to Boston Children's Museum
2012	5/10/12	Cash	\$ 300.00	Bates PTO	Bus Transportation to Boston Children's Museum
2012	5/12/12	Cash	\$ 750.00	Schofield PTO	Bus for Field Trip
2012	5/14/12	Cash	\$ 2,000.00	WMS PTO	Jean Appolon (Haitian Folklore Dance) Around the World Curricu
2012	5/14/12	Cash	\$ 112.50	Hardy PTO	Bus to Broadmoor
2012	5/15/12	Cash	\$ 1,620.00	Laura and Robert Hockett	Tuning Grand Piano at High School
2012	5/17/12	Cash	\$ 363.00	Hunnewell PTO	Non-Fiction Literacy Materials
2012	5/17/12	Cash	\$ 600.00	Schofield PTO	Bus for Field Trip to Museum of Fine Arts
2012	5/18/12	Cash	\$ 9,112.71	Hunnewell PTO	7 Laptops and 1 Laptop Cart
2012	5/19/12	Cash	\$ 2,000.00	GateHouse Media Massachusetts	Athletes of the Week - Townsman Share
2012	5/22/12	Cash	\$ 330.00	Hunnewell PTO	Partial Course Reimbursement Donna McFarlane
2012	5/22/12	Cash	\$ 1,541.86	PTO/Creative Arts	Chris Crowe (Author Visit)
2012	5/23/12	Cash	\$ 20,604.19	Upham PTO	18 Laptops
2012	5/24/12	Cash	\$ 344.56	Hunnewell PTO	KK Bookcase
2012	5/24/12	Cash	\$ 231.51	Hunnewell PTO	NE Mobile Bookfair Books (KK)
2012	5/31/12	Cash	\$ 1,575.00	Bates PTO	Bus Transportation for Field Trips
2012	5/31/12	Item	\$ 274.70	Hunnewell PTO	5H Classroom Supplies
2012	6/1/12	Cash	\$ 300.00	Bates PTO	

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		