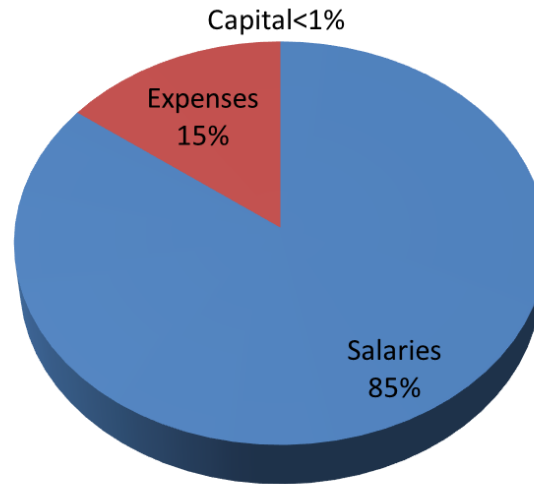


FY 2024 School Operating Budget

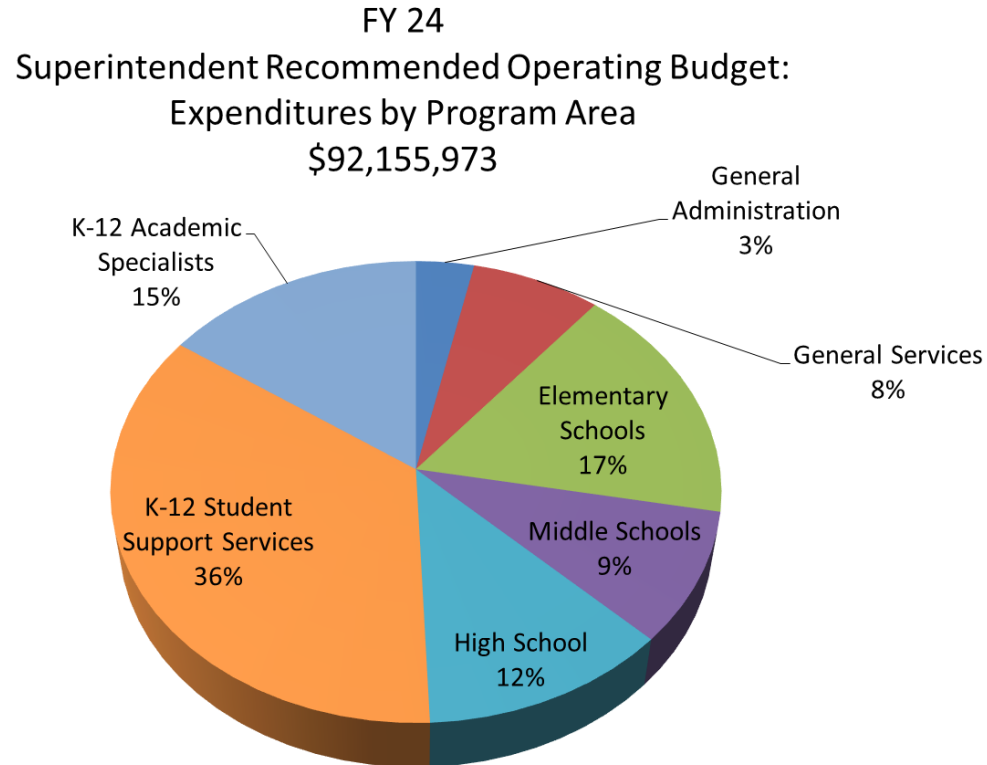
Expenditures by Line Item Category:

FY 2024
School Committee Recommended Operating
Budget Expenditures by Line Item Category
\$92,155,973



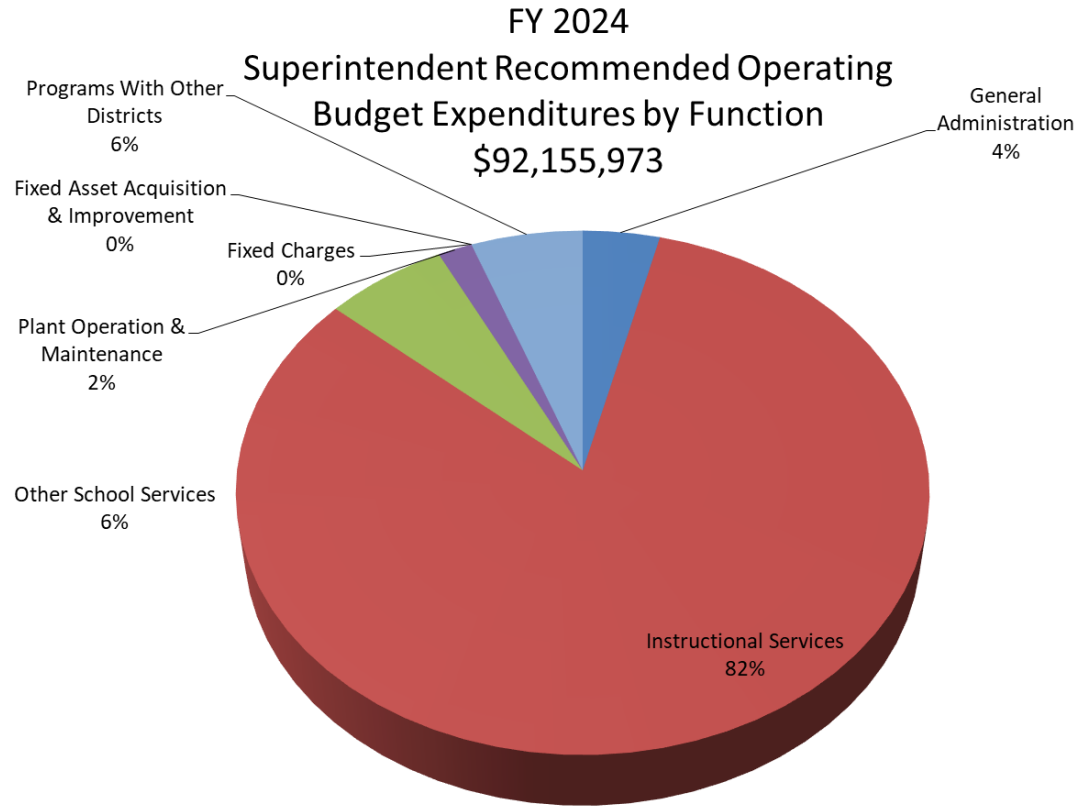
<u>Category/ Line Item</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Reg</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/ (Dec)</u>	<u>% FY24 TL</u>
Salaries	64,007,889	68,046,138	70,219,803	74,493,899	79,544,187	78,553,740	4,059,841	5.4%	85.2%
Expenses	11,464,361	11,583,285	11,283,155	12,783,897	14,144,015	13,602,233	818,336	6.4%	14.8%
Capital Outlay	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Program Area/ Department:



<u>Program Area/Department</u>	<u>FY20 Actuals</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
General Administration	2,790,789	2,753,189	3,170,079	2,975,151	3,174,819	3,108,347	133,196	4.5%	3.4%
General Services	5,211,051	6,290,991	5,904,006	6,585,720	7,064,561	6,956,864	371,144	5.6%	7.5%
Elementary Schools	13,722,849	14,402,537	15,014,355	15,458,786	15,776,455	15,674,243	215,457	1.4%	16.8%
Middle Schools	7,260,905	7,717,398	8,053,408	8,324,054	8,553,932	8,538,380	214,326	2.6%	9.1%
High School	9,250,339	9,542,582	10,170,307	10,680,831	11,225,419	11,186,628	505,798	4.7%	12.0%
K-12 Student Support Services	25,849,033	27,260,782	26,450,981	29,886,357	33,331,028	32,617,885	2,731,528	9.1%	35.6%
K-12 Academic Specialists	11,468,660	11,680,750	12,865,688	13,366,899	14,561,988	14,073,626	706,727	5.3%	15.5%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

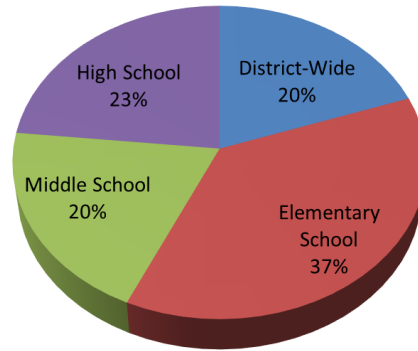
Expenditures by Functional Area:



<u>Expenditure Classification</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Rec</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
General Administration (1000)	3,992,989	4,031,824	3,529,906	4,429,892	3,658,086	3,591,614	(838,278)	-18.9%	3.9%
Instructional Services (2000)	61,559,347	65,211,075	68,157,430	72,084,041	77,374,060	76,012,600	3,928,559	5.4%	82.5%
Other School Services (3000)	4,220,317	4,658,511	4,823,711	5,171,296	5,834,625	5,730,328	559,032	10.8%	6.2%
Operation & Maintenance of Plant (4000)	410,011	402,900	1,326,229	573,527	1,609,426	1,609,426	1,035,899	180.6%	1.7%
Fixed Charges (5000)	14,500	14,500	14,500	2,000	-	-	(2,000)	-100.0%	0.0%
Acquisition, Imp. & Repl. of Fixed Assets (7000)	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
Programs With Other School Districts (9000)	5,205,088	5,310,611	3,651,183	5,017,043	5,212,005	5,212,005	194,962	3.9%	5.7%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Level:

FY 2024
School Committee Recommended Operating Budget
Expenditures by Level
\$92,155,973



<u>Expenditures by Level</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/ (Dec)</u>	<u>% FY24 TL</u>
District-Wide	14,435,707	15,169,003	14,038,993	17,066,895	18,365,582	18,071,847	1,004,952	5.9%	19.6%
<u>PreK- Elementary</u>									
Broadmeadow	5,624,500	5,947,036	6,100,724	6,244,827	6,726,933	6,553,719	308,892	4.9%	7.1%
Eliot	4,450,344	4,831,134	5,118,816	5,407,336	5,675,633	5,577,155	169,819	3.1%	6.1%
Hillside	5,934,532	6,371,176	6,787,150	6,957,965	7,286,369	7,057,068	99,103	1.4%	7.7%
Mitchell	4,660,573	4,892,687	5,266,732	5,210,998	5,810,853	5,694,109	483,111	9.3%	6.2%
Newman	6,548,855	6,817,558	7,170,991	7,310,279	7,912,473	7,774,459	464,180	6.3%	8.4%
<u>Preschool</u>	<u>1,275,701</u>	<u>1,497,053</u>	<u>1,300,994</u>	<u>1,365,810</u>	<u>1,607,006</u>	<u>1,598,106</u>	<u>232,296</u>	<u>17.0%</u>	<u>1.7%</u>
Totals	28,494,505	30,356,644	31,745,407	32,497,215	35,019,268	34,254,616	1,757,401	5.4%	37.2%
<u>Middle School</u>									
High Rock	5,534,835	5,403,346	5,891,510	6,117,478	6,363,658	6,301,456	183,978	3.0%	6.8%
<u>Pollard</u>	<u>9,529,614</u>	<u>10,360,983</u>	<u>10,822,218</u>	<u>11,197,430</u>	<u>12,135,782</u>	<u>11,999,170</u>	<u>801,740</u>	<u>7.2%</u>	<u>13.0%</u>
Totals	15,064,449	15,764,329	16,713,728	17,314,908	18,499,440	18,300,626	985,718	5.7%	19.9%
<u>High School</u>	<u>17,558,966</u>	<u>18,358,254</u>	<u>19,130,696</u>	<u>20,398,780</u>	<u>21,803,912</u>	<u>21,528,884</u>	<u>1,130,104</u>	<u>5.5%</u>	<u>23.4%</u>
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Object Detail:

<u>Code</u>	<u>Category/ Line Item</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
	<u>Salaries:</u>									
51**	<u>Salaries</u>	64,007,889	68,046,138	70,219,803	74,493,899	79,544,187	78,553,740	4,059,841	5.4%	85.2%
	Subtotal	64,007,889	68,046,138	70,219,803	74,493,899	79,544,187	78,553,740	4,059,841	5.4%	85.2%
	<u>Purch Svc/ Expense</u>									
524*, 525*	Repairs & Maintenance	66,711	55,560	70,755	109,645	188,395	145,145	35,500	32.4%	0.2%
527*	Rentals & Leases	11,224	-	5,303	7,100	7,100	7,100	-	0.0%	0.0%
5300	Professional & Technical Svcs.	706,324	658,986	855,351	543,106	567,499	567,499	24,393	4.5%	0.6%
5303	P&T - Seminars & Training	104,511	47,634	90,104	108,899	134,700	120,750	11,851	10.9%	0.1%
5305	P&T - Software & License Fees	514,806	472,591	610,294	603,974	842,961	842,961	238,987	39.6%	0.9%
5309	P&T - Licensed Professionals	-	-	-	-	-	-	-	0.0%	0.0%
5311	Advertising	15,118	16,100	3,485	15,000	5,000	5,000	(10,000)	-66.7%	0.0%
5320	Tuition	5,305,087	5,412,942	3,791,861	5,117,043	5,318,005	5,312,005	194,962	3.8%	5.8%
533*	Transportation	2,034,405	1,826,387	2,134,084	2,204,434	2,629,892	2,629,892	425,458	19.3%	2.9%
5340	Communication	-	-	22,946	2,000	16,000	16,000	14,000	700.0%	0.0%
5341	Mail/Postage	46,934	45,068	46,237	21,000	46,500	46,500	25,500	121.4%	0.1%
5342	Landline	39,449	38,045	4,300	5,000	5,000	5,000	-	100.0%	0.0%
5343&5344	Wireless Communications	64,205	47,990	40,171	78,583	78,583	78,583	-	0.0%	0.1%
5345	Printing & Binding	3,245	180	5,483	10,146	10,146	10,146	-	0.0%	0.0%
5380	Other Services	752,242	710,587	1,106,654	972,603	1,058,819	992,079	19,476	2.0%	1.1%
5381	Other Purchased Services - COVID	-	302,313	164,779	-	-	-	-	0.0%	0.0%
5382	Other Purchased Services - Unit B	-	-	-	6,750	6,250	6,250	(500)	100.0%	0.0%
542*	Office Supplies	40,414	53,036	38,545	61,613	46,284	46,034	(15,579)	-25.3%	0.0%
5490	Food & Food Service Supplies	-	-	-	-	-	-	-	0.0%	0.0%
5500	Medical & Surgical Supplies	4,594	631	13,808	107,029	(172,019)	(172,019)	(279,048)	-260.7%	-0.2%
5510	Educational Supplies	456,861	652,552	517,349	549,274	563,605	558,605	9,331	1.7%	0.6%
5511	Testing Supplies	16,993	24,636	39,345	22,396	22,396	22,396	-	0.0%	0.0%
5512	Instructional Classroom Reference	156,452	56,127	177,327	220,941	229,441	229,441	8,500	3.8%	0.2%

Expenditures by Object Detail (cont.):

<u>Code</u>	<u>Category/ Line Item</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Reg</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
5517	Textbooks/ Workbooks	42,122	15,115	15,231	128,312	226,312	136,312	8,000	6.2%	0.1%
5522	Instructional Equipment	36,675	20,553	45,741	89,316	94,416	89,316	-	0.0%	0.1%
5523	Instructional Hardware	-	-	-	-	-	-	-	0.0%	0.0%
5524	Instructional Software	97,476	99,747	121,260	135,912	135,912	135,912	-	0.0%	0.1%
5525	Instructional Technology	699,948	419,949	927,627	1,139,938	1,460,488	1,227,438	87,500	7.7%	1.3%
5526	Instructional Tech Supplies/Toner	46,369	17,633	47,928	108,135	108,135	108,135	-	0.0%	0.1%
5580	All Other Supplies	1,114	144	-	83,000	83,000	83,000	-	0.0%	0.1%
5590	All Other Supplies - COVID	-	340,436	7,210	-	-	-	-	0.0%	0.0%
5710	In-State Travel/Conferences	20,971	24,561	16,285	44,219	37,419	37,419	(6,800)	-15.4%	0.0%
5720	Out-State Travel/Conferences	4,879	-	8,153	12,969	12,969	12,969	-	0.0%	0.0%
5730	Dues/Memberships	64,505	97,582	76,403	91,364	92,364	92,364	1,000	1.1%	0.1%
5740	Insurance Premiums	2,000	1,042	-	2,000	2,000	2,000	-	0.0%	0.0%
5780	Other Expenses	108,727	101,671	155,305	114,841	218,588	140,146	25,305	22.0%	0.2%
5783	Other Expenses - School COVID	-	23,487	123,634	-	-	-	-	0.0%	0.0%
5784	Other Expenses - Unit B	-	-	198	67,355	67,855	67,855	500	100.0%	0.1%
	Subtotal	11,464,361	11,583,285	11,283,155	12,783,897	14,144,015	13,602,233	818,336	6.4%	14.8%
	<u>Capital Outlay</u>									
5820	Buildings	-	-	82,967	-	-	-	-	0.0%	0.0%
5850,5870	Equipment	64,518	14,403	18,079	-	-	-	-	0.0%	0.0%
5851	Motor Vehicles	16,860	4,402	24,820	-	-	-	-	0.0%	0.0%
5856	Capital Technology	-	-	-	-	-	-	-	0.0%	0.0%
	Subtotal	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
	GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Program Area/Department Detail:

<u>Program/Department</u>	<u>FY20 Actuals</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
<u>General Administration</u>									
School Committee	327,012	388,930	514,325	123,071	123,071	123,071	-	0.0%	0.1%
Superintendent	411,253	475,070	536,606	600,690	631,193	631,193	30,503	5.1%	0.7%
Personnel Resources	715,376	662,741	727,093	775,809	833,843	798,843	23,034	3.0%	0.9%
Student Development	437,861	301,986	321,395	336,291	353,497	353,497	17,206	5.1%	0.4%
Student Learning	279,381	277,633	341,866	305,168	274,011	274,011	(31,157)	-10.2%	0.3%
Financial Operations	619,906	646,829	728,792	834,122	959,203	927,731	93,609	11.2%	1.0%
External Funding	-	-	-	-	-	-	-	0.0%	0.0%
Subtotal	2,790,789	2,753,189	3,170,079	2,975,151	3,174,819	3,108,347	133,196	4.5%	3.4%
<u>General Services</u>									
Professional Development	278,360	225,629	296,180	381,381	416,935	386,935	5,554	1.5%	0.4%
Employee Assistance Program	10,500	18,000	18,000	18,000	18,000	18,000	-	0.0%	0.0%
Staff 504 Accomodations	688	35	-	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	341,102	375,752	375,752	34,650	10.2%	0.4%
Substitutes	297,525	250,967	376,841	575,876	641,706	605,762	29,886	5.2%	0.7%
Curriculum Development	83,964	136,914	163,039	210,541	226,648	226,648	16,107	7.7%	0.2%
General Supplies, Services & Equip.	504,782	1,794,009	740,079	400,218	136,965	105,965	(294,253)	-73.5%	0.1%
Remote Learning	-	-	-	-	-	-	-	0.0%	0.0%
Production Center/Mail Room	119,432	140,872	151,040	123,212	156,630	156,630	33,418	27.1%	0.2%
Administrative Technology	1,542,559	1,606,932	1,608,429	1,854,256	1,928,263	1,928,263	74,007	4.0%	2.1%
<u>Transportation</u>	<u>2,373,241</u>	<u>2,117,633</u>	<u>2,550,399</u>	<u>2,680,134</u>	<u>3,162,662</u>	<u>3,151,909</u>	<u>471,775</u>	<u>17.6%</u>	<u>3.4%</u>
Subtotal	5,211,051	6,290,991	5,904,006	6,585,720	7,064,561	6,956,864	371,144	5.6%	7.5%
<u>Elementary Schools</u>									
Broadmeadow Elementary	3,036,313	3,086,813	3,151,054	3,232,582	3,234,917	3,219,200	(13,382)	-0.4%	3.5%
Eliot Elementary	2,187,181	2,430,873	2,553,159	2,677,536	2,670,021	2,655,644	(21,892)	-0.8%	2.8%
Sunita Williams Elementary	2,711,908	2,903,461	3,037,527	3,099,740	3,121,621	3,080,601	(19,139)	-0.6%	3.3%
Mitchell Elementary	2,456,904	2,679,484	2,718,701	2,754,850	2,926,384	2,909,663	154,813	5.6%	3.1%
<u>Newman Elementary</u>	<u>3,330,543</u>	<u>3,301,906</u>	<u>3,553,914</u>	<u>3,694,078</u>	<u>3,823,512</u>	<u>3,809,135</u>	<u>115,057</u>	<u>3.1%</u>	<u>4.1%</u>
Subtotal Elementary	13,722,849	14,402,537	15,014,355	15,458,786	15,776,455	15,674,243	215,457	1.4%	16.8%
<u>Middle Schools</u>									
High Rock School	2,520,745	2,626,191	2,765,068	2,826,314	2,846,284	2,844,363	18,049	0.6%	3.0%
<u>Pollard Middle School</u>	<u>4,740,160</u>	<u>5,091,207</u>	<u>5,288,340</u>	<u>5,497,740</u>	<u>5,707,648</u>	<u>5,694,017</u>	<u>196,277</u>	<u>3.6%</u>	<u>6.1%</u>
Subtotal Middle	7,260,905	7,717,398	8,053,408	8,324,054	8,553,932	8,538,380	214,326	2.6%	9.1%
<u>High School</u>									
High School	8,734,938	8,992,341	9,481,318	9,939,555	10,417,070	10,378,279	438,724	4.4%	11.1%
<u>High School Athletics</u>	<u>515,401</u>	<u>550,241</u>	<u>688,989</u>	<u>741,275</u>	<u>808,349</u>	<u>808,349</u>	<u>67,074</u>	<u>9.0%</u>	<u>0.9%</u>
Subtotal High School	9,250,339	9,542,582	10,170,307	10,680,831	11,225,419	11,186,628	505,798	4.7%	12.0%

Expenditures by Program Area/Department Detail (cont.):

<u>Program/Department</u>	<u>FY20 Actuals</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/ (Dec)</u>	<u>% FY24 TL</u>
<u>K-12 Student Support Services</u>									
Guidance	3,162,426	3,244,271	3,418,356	3,675,017	3,987,955	3,957,288	282,271	7.7%	4.3%
Psychology	489,057	524,743	573,455	584,023	660,992	660,992	76,969	13.2%	0.7%
Health/Nursing	1,026,368	1,081,680	1,245,382	1,218,976	1,557,298	1,473,104	254,128	20.8%	1.7%
Special Education	12,346,315	13,532,215	13,283,389	14,765,665	16,495,705	16,251,193	1,485,528	10.1%	17.6%
SPED Out of District Tuition	5,203,141	5,306,611	3,645,695	4,998,773	5,193,735	5,193,735	194,962	3.9%	5.5%
SPED Extended School Year	260,337	228,814	292,707	244,365	313,229	290,233	45,868	18.8%	0.3%
SPED Professional Services	722,671	630,372	825,182	808,184	868,184	868,184	60,000	7.4%	0.9%
SPED Home Hospital Tutoring	-	-	38,973	15,000	30,893	30,893	15,893	106.0%	0.0%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	1,946	4,000	5,488	18,270	18,270	18,270	-	0.0%	0.0%
Regular Education Home Hospital	-	-	12,725	15,000	23,500	23,500	8,500	56.7%	0.0%
English Language Learners (ELL)	601,126	626,036	701,210	744,972	903,548	830,710	85,738	11.5%	1.0%
Translation & Interpretation Svcs.	31,696	32,905	59,180	38,800	40,300	40,300	1,500	3.9%	0.0%
Reading Special Instruction	1,413,331	1,368,200	1,607,261	1,684,247	1,891,362	1,796,513	112,266	6.7%	2.0%
Math Special Instruction	558,736	647,702	708,948	995,547	1,145,729	1,037,897	42,350	4.3%	1.2%
Summer Bridge Program	2,953	-	575	37,740	127,946	103,250	65,510	173.6%	0.1%
Student 504 Compliance	25,243	31,609	30,697	38,000	68,558	38,000	-	0.0%	0.1%
<u>K-12 Attendance</u>	3,687	1,624	1,759	3,778	3,824	3,824	46	1.2%	0.0%
Subtotal	25,849,033	27,260,782	26,450,981	29,886,357	33,331,028	32,617,885	2,731,528	9.1%	35.6%
<u>K-12 Academic Specialists</u>									
Science Center	413,947	428,347	465,927	479,362	504,247	487,902	8,540	1.8%	0.5%
Computer Education	935,310	527,051	950,222	1,182,419	1,532,419	1,282,419	100,000	8.5%	1.6%
Media and Digital Learning	2,201,547	2,370,138	2,544,395	2,688,984	2,833,226	2,833,226	144,242	5.4%	3.0%
Physical Education	1,905,210	1,933,559	2,092,201	2,144,696	2,300,781	2,258,955	114,259	5.3%	2.5%
Health Education	65,405	67,515	78,095	84,724	90,447	90,447	5,723	6.8%	0.1%
K-12 Health & Phys Education	138,591	155,422	109,813	113,866	119,780	119,780	5,914	5.2%	0.1%
Fine Arts (Art)	1,571,707	1,612,329	1,744,805	1,612,969	1,755,402	1,746,913	133,944	8.3%	1.9%
Performing Arts (Music)	1,371,201	1,457,723	1,498,315	1,586,752	1,754,863	1,634,826	48,074	3.0%	1.9%
K-12 Fine & Performing Arts	183,989	188,990	194,274	250,372	251,665	251,665	1,293	0.5%	0.3%
World Languages	2,544,636	2,797,281	3,041,894	3,044,772	3,265,279	3,213,613	168,841	5.5%	3.5%
<u>6-12 World Language Director</u>	137,117	142,395	145,748	177,983	153,879	153,879	(24,104)	-13.5%	0.2%
Subtotal	11,468,660	11,680,750	12,865,688	13,366,899	14,561,988	14,073,626	706,727	5.3%	15.5%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Functional Area Detail:

<u>Program/Department</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/ (Dec)</u>	<u>% FY24 TL</u>
General Administration (1000)									
School Committee (1110)	9,309	8,807	9,652	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	1,669,788	1,616,164	1,774,724	1,890,762	1,892,361	1,892,361	1,599	0.1%	2.1%
<u>Finance & Administrative Services (1400)</u>	<u>2,313,892</u>	<u>2,406,853</u>	<u>1,745,530</u>	<u>2,526,380</u>	<u>1,752,975</u>	<u>1,686,503</u>	<u>(839,877)</u>	<u>-33.2%</u>	<u>1.8%</u>
Subtotal	3,992,989	4,031,824	3,529,906	4,429,892	3,658,086	3,591,614	(838,278)	-18.9%	3.9%
Instructional Services (2000)									
District-Wide Academic Leadership (2100)	3,457,275	3,780,301	3,822,063	3,987,138	4,346,525	4,326,307	339,169	8.5%	4.7%
School Building Leadership (2200)	4,110,482	4,309,576	4,449,752	4,580,491	4,751,187	4,776,761	196,270	4.3%	5.2%
Instruction - Teaching Services (2300)	48,202,530	50,821,001	52,823,901	56,136,441	59,884,672	59,007,315	2,870,874	5.1%	64.0%
Instructional Materials & Equipment (2400)	2,325,391	2,727,918	3,278,349	3,298,470	4,065,843	3,607,051	308,581	9.4%	3.9%
Guidance, Counseling & Testing Services (2700)	2,975,315	3,048,877	3,212,628	3,497,478	3,664,841	3,634,174	136,696	3.9%	3.9%
<u>Psychological Services (2800)</u>	<u>488,354</u>	<u>523,402</u>	<u>570,737</u>	<u>584,023</u>	<u>660,992</u>	<u>660,992</u>	<u>76,969</u>	<u>13.2%</u>	<u>0.7%</u>
Subtotal	61,559,347	65,211,075	68,157,430	72,084,041	77,374,060	76,012,600	3,928,559	5.4%	82.5%
Other School Services (3000)									
Attendance & Parent Liaison Services (3100)	3,687	1,624	1,759	32,578	32,624	32,624	46	0.1%	0.0%
Health Services (3200)	1,044,174	1,086,081	1,260,432	1,338,050	1,387,500	1,303,306	(34,744)	-2.6%	1.4%
Student Transportation Services (3300)	2,373,241	2,117,633	2,550,399	2,680,134	3,162,662	3,151,909	471,775	17.6%	3.4%
Food Services (3400)	-	605,082	-	-	-	-	-	0.0%	0.0%
Athletic Services (3510)	515,401	550,241	688,989	741,275	808,349	808,349	67,074	9.0%	0.9%
<u>Other Student Activities (3520)</u>	<u>283,814</u>	<u>297,850</u>	<u>322,132</u>	<u>379,259</u>	<u>443,490</u>	<u>434,140</u>	<u>54,881</u>	<u>14.5%</u>	<u>0.5%</u>
Subtotal Middle	4,220,317	4,658,511	4,823,711	5,171,296	5,834,625	5,730,328	559,032	10.8%	6.2%
Operation & Maintenance of Plant (4000)									
Custodial Services (4110)	-	-	-	80,000	80,000	80,000	-	0.0%	0.1%
Utility Services (4130)	-	5,000	300	5,000	5,000	5,000	-	100.0%	0.0%
Maintenance of Grounds (4210)	-	-	-	-	-	-	-	0.0%	0.0%
Maintenance of Buildings (4220)	-	-	-	-	-	-	-	0.0%	0.0%
Maintenance of Equipment (4230)	-	-	-	-	-	-	-	0.0%	0.0%
Extraordinary Maintenance (4300)	-	-	-	-	-	-	-	0.0%	0.0%
Networking & Telecommunications (4400)	212,294	216,723	1,152,777	230,100	1,265,749	1,265,749	1,035,649	450.1%	1.4%
<u>Technology Maintenance (4450)</u>	<u>197,717</u>	<u>181,177</u>	<u>173,152</u>	<u>258,427</u>	<u>258,677</u>	<u>258,677</u>	<u>250</u>	<u>0.1%</u>	<u>0.3%</u>
Subtotal	410,011	402,900	1,326,229	573,527	1,609,426	1,609,426	1,035,899	180.6%	1.7%

Expenditures by Functional Area Detail (cont.):

<u>Program/Department</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Fixed Charges (5000)									
Employer Retirement (5100)	14,500	14,500	14,500	2,000	-	-	(2,000)	-100.0%	0.0%
Subtotal	14,500	14,500	14,500	2,000	-	-	(2,000)	-100.0%	0.0%
Community Services (6000)									
<u>Civic Activities (6200)</u>	<u>70,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	70,000	-	-	-	-	-	-	0.0%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)									
Acquisition & Improvement of Sites (7100)	-	-	2,967	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Buildings (7200)	-	-	80,000	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Equipment (7300)	64,518	14,403	18,079	-	-	-	-	0.0%	0.0%
Replacement of Equipment (7400)	-	-	-	-	-	-	-	0.0%	0.0%
Acquisition of Motor Vehicles (7500)	16,860	4,402	24,820	-	-	-	-	0.0%	0.0%
<u>Replacement of Motor Vehicles (7600)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
Programs With Other School Districts (9000)									
Programs with Other Districts in Mass (9100)	47,386	54,731	71,545	23,270	219,877	219,877	196,607	844.9%	0.2%
Tuition to Out-of-State Schools (9200)	314,508	133,676	17,469	61,282	-	-	(61,282)	-100.0%	0.0%
Tuition to Non-Public Schools (9300)	3,537,760	4,247,761	3,167,186	4,063,125	3,591,318	3,591,318	(471,807)	-11.6%	3.9%
<u>Tuition to Collaboratives (9400)</u>	<u>1,305,434</u>	<u>874,443</u>	<u>394,983</u>	<u>869,366</u>	<u>1,400,810</u>	<u>1,400,810</u>	<u>531,444</u>	<u>61.1%</u>	<u>1.5%</u>
Subtotal	5,205,088	5,310,611	3,651,183	5,017,043	5,212,005	5,212,005	194,962	3.9%	5.7%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Level, School and Line Item Category:

District-Wide Expenditures

District Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	5,705,409	6,565,817	6,425,375	7,256,678	7,836,267	7,691,744	435,066	6.0%	8.3%
Purchase of Service	8,648,920	8,584,380	7,505,831	-	10,529,315	10,380,103	10,380,103	0.0%	11.3%
Capital Outlay	81,378	18,805	107,786	-	-	-	-	0.0%	0.0%
Totals	14,435,707	15,169,003	14,038,993	17,066,895	18,365,582	18,071,847	1,004,952	5.9%	19.6%

Elementary Expenditures

Broadmeadow Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	5,364,658	5,721,722	5,687,296	5,928,981	6,334,130	6,210,666	281,685	4.8%	6.7%
Purch of Svc/ Expense	259,842	225,313	413,428	315,846	392,803	343,053	27,207	8.6%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,624,500	5,947,036	6,100,724	6,244,827	6,726,933	6,553,719	308,892	4.9%	7.1%

Eliot Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	4,234,083	4,582,355	4,810,711	5,157,559	5,349,449	5,302,021	144,462	2.8%	5.8%
Purch of Svc/ Expense	216,261	248,779	308,106	249,777	326,184	275,134	25,357	10.2%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,450,344	4,831,134	5,118,816	5,407,336	5,675,633	5,577,155	169,819	3.1%	6.1%

Williams Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	5,750,589	6,091,340	6,407,748	6,703,769	6,939,495	6,776,314	72,545	1.1%	7.4%
Purch of Svc/ Expense	183,943	279,837	379,402	254,196	346,874	280,754	26,558	10.4%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,934,532	6,371,176	6,787,150	6,957,965	7,286,369	7,057,068	99,103	1.4%	7.7%

Expenditures by Level, School and Line Item Category (cont.):

<u>Mitchell Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	4,422,986	4,652,992	4,929,102	4,968,156	5,491,348	5,424,354	456,198	9.2%	5.9%
Purch of Svc/ Expense	237,587	239,694	337,629	242,842	319,505	269,755	26,913	11.1%	0.3%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,660,573	4,892,687	5,266,732	5,210,998	5,810,853	5,694,109	483,111	9.3%	6.2%

<u>Newman Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	7,452,402	7,954,449	8,000,443	8,356,172	9,117,730	9,029,466	673,294	8.1%	9.8%
Purch of Svc/ Expense	372,154	360,162	471,542	319,917	401,749	343,099	23,182	7.2%	0.4%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
Totals	7,824,556	8,314,611	8,471,985	8,676,089	9,519,479	9,372,565	696,476	8.0%	10.2%

<u>Subtotal Elementary Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	27,224,718	29,002,858	29,835,300	31,114,637	33,232,153	32,742,821	1,628,184	5.2%	35.5%
Purch of Svc/ Expense	1,269,787	1,353,786	1,910,106	1,382,578	1,787,115	1,511,795	129,217	9.3%	1.6%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
Totals	28,494,505	30,356,644	31,745,407	32,497,215	35,019,268	34,254,616	1,757,401	5.4%	37.2%

Middle School Expenditures

<u>High Rock Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	5,038,102	5,171,207	5,443,756	5,626,453	5,828,112	5,797,160	170,707	3.0%	6.3%
Purch of Svc/ Expense	496,733	232,139	447,754	491,025	535,546	504,296	13,271	2.7%	0.5%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,534,835	5,403,346	5,891,510	6,117,478	6,363,658	6,301,456	183,978	3.0%	6.8%

Expenditures by Level, School and Line Item Category (cont.):

Pollard Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	9,220,303	9,966,371	10,340,333	10,844,077	11,699,605	11,615,143	771,066	7.1%	12.6%
Purch of Svc/ Expense	309,311	394,613	481,885	353,353	436,177	384,027	30,674	8.7%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	9,529,614	10,360,983	10,822,218	11,197,430	12,135,782	11,999,170	801,740	7.2%	13.0%

Subtotal Middle School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	14,258,405	15,137,577	15,784,089	16,470,530	17,527,717	17,412,303	941,773	5.7%	18.9%
Purch of Svc/ Expense	806,044	626,752	929,639	844,378	971,723	888,323	43,945	5.2%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	15,064,449	15,764,329	16,713,728	17,314,908	18,499,440	18,300,626	985,718	5.7%	19.9%

High School Expenditures

High School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	16,819,356	17,339,886	18,175,039	19,652,056	20,948,050	20,706,872	1,054,816	5.4%	22.5%
Purch of Svc/ Expense	739,610	1,018,368	937,578	746,724	855,862	822,012	75,288	10.1%	0.9%
Capital Outlay	-	-	18,079	-	-	-	-	0.0%	0.0%
Totals	17,558,966	18,358,254	19,130,696	20,398,780	21,803,912	21,528,884	1,130,104	5.5%	23.4%

Total Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	64,007,888	68,046,138	70,219,803	74,493,901	79,544,187	78,553,740	4,059,839	5.4%	85.2%
Purch of Svc/ Expense	11,464,361	11,583,286	11,283,155	12,783,897	14,144,015	13,602,233	818,336	6.4%	14.8%
Capital Outlay	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
Totals	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Summary of FY24 Operating Budget Changes:

Request	Supt Rec				Total	Superintendent	Total
TL	TL	PONG					
FTE	FTE	Priority	Description of Budgetary Increase	Department/ School	Request	Chg	Recomm
842.12	842.12			Approved FY23 Budget	\$87,277,798		\$87,277,798
			Level Service Requests				
			Level Service Contractual Salary Increases				
-	-	4.A	Contractual Salary Increase (Preliminary)		\$2,751,117		\$2,751,117
-	-	4.A	Second Shift Differential ITS Technology Technician	Administrative Technology	\$4,285		\$4,285
-	-	4.B	Driver Recruitment and Retention Program	Transportation	\$56,012	-\$10,753	\$45,259
-	-	4.A	Change Common Ground Stipend to Library Club	High Rock	\$0		\$0
0.50	-	4.A	Half-Year Sabbatical Request	Performing Arts	\$35,944	-\$35,944	\$0
0.50	-		Subtotal: Contractual Salary Increases		\$2,847,358	-\$46,697	\$2,800,661
			Level Service Requests: Elementary School				
-	-	4.A	Substitute Teacher Wage	Substitutes	\$12,350		\$12,350
-	-	4.A	Expand School Bookkeeper from 11 to 12 Months	Broadmeadow Elementary	\$2,236		\$2,236
(0.08)	(0.08)	4.A	Reduce Unfilled Part-Time Office Aide Position	Eliot Elementary	-\$2,236		-\$2,236
(0.30)	(0.30)	4.A	Expansion of Part-Time Assistant Principal to Full-Time	Eliot Elementary	\$4,452		\$4,452
(2.00)	(2.00)	4.A	Reduce Class Sections to Match FY24 Enrollment	Eliot Elementary	-\$143,774		-\$143,774
-	-	4.A	Expand School Bookkeeper from 11 to 12 Months	Eliot Elementary	\$2,391		\$2,391
1.00	1.00	4.A	Regular Education Kindergarten Teaching Assistant	Sunita Williams Elementary	\$29,258		\$29,258
1.00	1.00	4.A	Full-Time Classroom Teacher for Enrollment	Sunita Williams Elementary	\$71,887		\$71,887
0.20	0.20	4.A	Expansion of Part-Time Assistant Principal to Full-Time	Mitchell Elementary	\$27,897		\$27,897
1.00	1.00	4.A	Regular Education Kindergarten Teaching Assistant	Newman Elementary	\$29,258		\$29,258
0.20	0.20	1.C	Part-Time Guidance Counselor Sunita Williams	Guidance	\$23,092		\$23,092
0.20	-	4.A	Part-Time Guidance Counselor Broadmeadow	Guidance	\$23,478	-\$23,478	\$0
0.30	0.30	4.A	Part-Time Guidance Counselor Eliot	Guidance	\$18,741		\$18,741
(0.50)	(0.50)	4.A	Convert Part-Time Sunita Williams Psychologist to Team Chair	Psychology	-\$55,260		-\$55,260
-	-	4.A	Additional Funding for Medical Supplies	Health/Nursing: School Health Serv	\$473		\$473
1.00	1.00	1.C	Full-Time Speech and Language Pathologist Assistant for Mitchell, Newman, and Broadmeadow	Special Education	\$44,506	-\$1,300	\$43,206
1.00	1.00	4.A	Full-Time Broadmeadow SPED Program Specialist	Special Education	\$43,207		\$43,207
(0.20)	(0.20)	1.C	Convert Part-Time Broadmeadow Teaching Assistant to Part-Time Special Education Liaison	Special Education	\$4,981		\$4,981

Summary of FY24 Operating Budget Changes (cont.):

Request	Supt Rec					Total	Superintendent	Total
TL	TL	PONG				Request	Chg	Recomm
FTE	FTE	Priority	Description of Budgetary Increase		Department/ School			
(1.50)	(1.50)	1.C	Convert Eliot Teaching Assistant to Full-Time Special Education Liaison		Special Education	-\$1,258		-\$1,258
0.30	0.30	1.C	Part-Time Newman Board Certified Behavior Analyst (BCBA)		Special Education	\$21,529		\$21,529
0.20	0.20	4.A	Part-Time Newman Speech and Language Pathologist		Special Education	\$20,668		\$20,668
1.00	-	4.A	Full-Time Inclusion Facilitator - Williams/Newman		Special Education	\$98,934	-\$98,934	\$0
1.00	1.00	2.B	Full-Time Broadmeadow Connections Program Specialist		Special Education	\$49,680		\$49,680
0.06	-	4.A	Expand a Part-Time Broadmeadow Special Education Teaching Assistant to Full-Time		Special Education	\$1,808	-\$1,808	\$0
1.00	1.00	4.A	Full-Time Mitchell Special Education Liaison		Special Education	\$71,887		\$71,887
0.50	0.50	4.A	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days		Special Education	\$56,837		\$56,837
0.30	-	4.A	Part-Time ELL Teacher Broadmeadow Elementary School		ELL	\$32,189	-\$32,189	\$0
0.10	-	4.A	Part-Time ELL Teacher Newman Elementary School		ELL	\$10,091	-\$10,091	\$0
0.05	-	4.A	Part-Time Literacy Specialist/ Coach at Eliot		K-8 Reading Instruction	\$4,849	-\$4,849	\$0
-	-	4.A	Reading Screener for 1st and 2nd grade		K-8 Reading Instruction	\$11,000		\$11,000
1.50	-	4.A	Part-Time Math Specialist/Coaches at Sunita Williams, Mitchell, and Broadmeadow		Elementary Math Instruction	\$107,832	-\$107,832	\$0
0.45	-	4.A	Part-Time Program Assistant		Elementary Science Center	\$16,345	-\$16,345	\$0
-	-	4.A	Digital Licenses		Elementary Science Center	\$4,500		\$4,500
-	-	4.A	Replacement Digital Learning Devices (Year 2 of 3)		Educational Technology	\$218,750	-\$156,250	\$62,500
0.33	0.33	4.A	Adjust Elementary Wellness Teacher FTE for Enrollment		Physical Education	\$20,211		\$20,211
0.10	0.10	1.C	Continue Funding for Elementary Specialist Staffing to Support Enrollment		Fine Arts	\$6,247		\$6,247
0.50	0.25	4.A	Part-Time Elementary String Teacher		Performing Arts	\$35,944	-\$17,972	\$17,972
-	-	4.A	Third Grade Recorders		Performing Arts	\$2,500	-\$2,500	\$0
-	-	4.A	Accompanist Rate Increase		Performing Arts	\$3,420		\$3,420
(0.21)	(0.21)	4.A	Continue Funding for Elementary Specialist Staff to Support Enrollment		Performing Arts	-\$15,096		-\$15,096
0.09	0.09	4.A	Adjust World Language Teacher Staffing for Enrollment		World Languages	\$5,222		\$5,222
8.59	4.68		Subtotal: Level Service Elementary			\$921,026	-\$473,548	\$447,478
Level Service Requests: Middle School								
-	-	4.A	Part-Time Lunch Monitors		Substitutes	\$15,985		\$15,985
-	-	4.A	Substitute Teacher Wage		Substitutes	\$6,238		\$6,238
(0.20)	(0.20)	4.A	Reduce Vacant 0.2 FTE Classroom Teacher		High Rock Middle School	-\$14,377		-\$14,377
0.10	-	4.A	Part-Time Engineering Teacher		Pollard Middle School	\$8,489	-\$8,489	\$0
0.10	0.10	4.A	Part-Time Math Teacher		Pollard Middle School	\$8,489	-\$1,300	\$7,189
0.10	-	4.A	Part-Time Guidance Counselor High Rock		Guidance	\$7,189	-\$7,189	\$0
0.30	0.30	4.A	Part-Time Pollard Nurse		Health/Nursing: School Health Serv	\$23,943		\$23,943
-	-	4.A	Additional Funding for Medical Supplies and Audiometer Service		Health/Nursing: School Health Serv	\$295		\$295
4.00	3.00	3.B	New Pollard ILC Classroom		Special Education	\$165,523	-\$32,879	\$132,644
0.60	0.60	4.A	Continue High Rock Literacy Specialist		K-8 Reading Instruction	\$37,482		\$37,482
-	-	4.A	Replacement Digital Learning Devices (Year 2 of 3)		Educational Technology	\$87,500	-\$62,500	\$25,000
0.40	0.40	4.A	Part-Time Visual Art Pollard Middle School		Fine Arts	\$23,209		\$23,209
-	-	4.A	Pollard Auditorium Curtain		Performing Arts	\$12,000	-\$12,000	\$0
0.20	-	4.A	Part-Time High Rock Strings		Performing Arts	\$14,377	-\$14,377	\$0
-	-	4.A	Accompanist Rate Increase		Performing Arts	\$1,368		\$1,368
0.20	-	4.A	Part-Time ASL Teacher at Pollard		World Languages	\$19,396	-\$19,396	\$0
5.80	4.20		Subtotal: Level Service Middle			\$417,106	-\$158,130	\$258,976

Summary of FY24 Operating Budget Changes (cont.):

Request	Supt Rec					Total	Superintendent	Total
TL	TL	PONG						
FTE	FTE	Priority	Description of Budgetary Increase		Department/ School	Request	Chg	Recomm
Level Service Requests: High School								
-	-	4.A	Substitute Teacher Wage		Substitutes	\$2,467	-\$35,944	-\$33,477
0.35	0.35	2.B	Part-Time English Teacher		Needham High School	\$25,160		\$25,160
0.40	0.40	4.A	Part-Time Social Studies Teacher		Needham High School	\$27,398		\$27,398
0.20	0.20	4.A	Part-Time Science Teacher		Needham High School	\$13,074		\$13,074
-	-	4.A	Digital Science Textbook Increase		Needham High School	\$30,000		\$30,000
-	-	4.A	MCAS Science Preparatory Course		Needham High School	\$3,000	-\$3,000	\$0
-	-	3.C	Lab Aide Increase		Needham High School	\$1,242	-\$1,242	\$0
-	-	4.A	Students Acting to Make A Difference Stipend Restructure		Needham High School	\$17,286		\$17,286
-	-	4.A	Expand 10-Month Department Secretary to 11-Month		Needham High School	\$3,873	-\$3,873	\$0
-	-	4.A	Increase in Athletics Subsidy for Fiscal Sustainability		Needham High School Athletics	\$50,000		\$50,000
-	-	4.A	Convert Full-Time Athletics Bookkeeper to Part-Time Bookkeeper and Part-Time Secretary		Needham High School Athletics	-\$10,317		-\$10,317
-	-	4.A	Eliminate Snowboard Coach Stipend		Needham High School Athletics	-\$1,727		-\$1,727
-	-	4.A	Convert Trainer and Assistant Trainer from Salary to Contractual		Needham High School Athletics	\$0		\$0
0.20	0.20	4.A	Part-Time NHS School Psychologist		Psychology	\$16,296		\$16,296
-	-	4.A	Additional Funding for Medical Supplies and Audiometer Service		Health/Nursing: School Health Serv	\$314		\$314
(0.90)	(0.90)	4.A	Convert NHS Teaching Assistants to Part-Time Post Graduate Special Education Liaison		Special Education	\$4,305		\$4,305
(1.00)	(1.00)	4.A	Convert NHS Teaching Assistants to Part-Time Special Education Teacher		Special Education	\$21,134		\$21,134
(0.51)	(0.51)	4.A	Convert a NHS Teaching Assistant to Part-Time Occupational Therapist (OT)		Special Education	\$8,057		\$8,057
-	-	4.A	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days		Special Education	-\$2,271		-\$2,271
0.30	0.30	2.B	Part-Time ELL Teacher High School		ELL	\$34,638		\$34,638
-	-	4.A	Replacement Digital Learning Devices (Year 2 of 3)		Educational Technology	\$43,750	-\$31,250	\$12,500
-	-	4.A	A Cappella Sunday NHS Permit Fee		Performing Arts	\$8,840		\$8,840
-	-	4.A	Accompanist Rate Increase		Performing Arts	\$684		\$684
0.10	0.10	4.A	Part-Time High School Theater Teacher		Performing Arts	\$8,922		\$8,922
-	-	4.A	Increase in Cost for STAMP 11th Grade		World Languages	\$1,027		\$1,027
-	-	4.A	Extempore		World Languages	\$2,200		\$2,200
0.20	-	4.A	Part-Time Mandarin Teacher		World Languages	\$15,677	-\$15,677	\$0
(0.66)	(0.86)		Subtotal: Level Service High			\$325,029	-\$90,986	\$234,043

Summary of FY24 Operating Budget Changes (cont.):

Request	Supt Rec					Total	Superintendent	Total
TL	TL	PONG				Request	Chg	Recomm
FTE	FTE	Priority	Description of Budgetary Increase	Department/ School				
Level Service Requests: District								
-	-	2.3	Survey Tool Subscription	Superintendent		\$22,000		\$22,000
(0.27)	(0.27)	4.A	Reallocate NCE Marketing Resources	Superintendent		-\$17,769		-\$17,769
0.06	0.06	4.A	Expand Part-Time Bookkeeper	Student Support Services		\$3,428		\$3,428
0.57	-	4.A	Part-Time Accounts Payable/Receivable Clerk	Financial Operations		\$31,474	-\$31,474	\$0
-	-	4.A	Substitute Teacher Wage	Substitutes		\$5,606		\$5,606
-	-	4.A	Unpaid Student Meal Debt	General Supplies, Services & Equipm		\$31,000	-\$31,000	\$0
-	-	4.A	Reallocate Funding for COVID-19 PPE and Cleaning/ Sanitizing Supplies	General Supplies, Services & Equipm		-\$180,000		-\$180,000
-	-	4.A	Software as a Service Rate Increase: PowerSchool, et al	Administrative Technology		\$17,887		\$17,887
-	-	4.A	Contractual Professional Development Funds for ITS Staff	Administrative Technology		\$500		\$500
-	-	4.A	Additional Connolly Bus	Transportation		\$71,820		\$71,820
-	-	4.A	Pupil Transportation Radio Service Contract	Transportation		\$14,000		\$14,000
-	-	4.A	Special Education Out-of-District Transportation Funding Increase	Transportation		\$327,000		\$327,000
0.60	0.60	4.A	Part-Time Preschool Psychologist	Psychology		\$68,118		\$68,118
1.20	0.60	4.A	Part-Time Float Nurse Positions	Health/Nursing: School Health Servi		\$87,553	-\$45,402	\$42,151
-	-	4.A	Required CLIA Waiver	Health/Nursing: School Health Servi		\$180		\$180
-	-	4.A	Convert Two Transportation Nurses from Hourly to Unit A	Health/Nursing: School Health Servi		\$48,101		\$48,101
-	-	4.A	Increase Nurse Sub Rate for Recruitment and Retention	Health/Nursing: School Health Servi		\$4,952		\$4,952
0.09	0.09	1.C	Part-Time District Physical Therapist	Special Education		\$10,565		\$10,565
(1.82)	(1.82)	4.A	Adjust Cost Share with Preschool Revolving and Recalibrate Preschool Fees	Special Education		-\$157,232		-\$157,232
0.45	0.45	4.A	Full-Time Certified Occupational Therapist Assistant (COTA)	Special Education		\$8,114		\$8,114
0.92	0.92	4.A	Expand Part-Time Preschool Program Specialist to Full-Time	Special Education		\$45,705		\$45,705
0.40	0.40	2.B	Part-Time Speech and Language Pathologist	Special Education		\$41,911		\$41,911
1.60	1.60	4.A	Preschool Teaching Assistants for Schedule	Special Education		\$46,813		\$46,813
1.00	1.00	4.A	Preschool Special Education Classroom for New Preschool Class	Special Education		\$83,187	-\$6,300	\$76,887
1.60	1.60	4.A	Two Full-Time Special Education Preschool Teaching Assistants For New Preschool Classroom	Special Education		\$48,045	-\$2,600	\$45,445
0.08	0.08	4.A	Expand Part-Time Preschool Program Specialist to Full-Time	Special Education		\$3,974		\$3,974
-	-	1.C	Increase in Special Education Out of District Tuition	Special Education Out-of-District Tu		\$194,962		\$194,962
-	-	4.A	Extended School Year (ESY) Salaries	Special Education Summer Services		\$32,000		\$32,000
-	-	4.A	Increase Summer ESY Teaching Assistant Wage for Recruitment and Retention	Special Education Summer Services		\$5,238		\$5,238
-	-	4.A	Special Education Professional Services	Special Education Professional Servi		\$60,000		\$60,000
-	-	4.A	Special Education Home Hospital Services	Special Education Home Hospital Tu		\$15,893		\$15,893
-	-	4.A	Regular Education Home Hospital Tutoring	Regular Education Home Hospital Tu		\$8,500		\$8,500
-	-	2.2	Translation/Interpretation Services	Translation & Interpreting Services		\$1,500		\$1,500
-	-	2.2	Summer Bridge Program Staff	Summer Bridge Program		\$37,740		\$37,740
1.00	-	2.2	Full-Time 504 Accommodation Teaching Assistant	Student 504 Compliance		\$30,558	-\$30,558	\$0
7.48	5.31		Subtotal: Level Service District			\$1,053,323	-\$147,334	\$905,989
21.71	13.33		SUBTOTAL LEVEL SERVICE			\$5,563,842	-\$916,695	\$4,647,147

Summary of FY24 Operating Budget Changes (cont.):

Request	Supt Rec					Total	Superintendent	Total
TL	TL	PONG		Description of Budgetary Increase	Department/ School	Request	Chg	Recomm
FTE	FTE	Priority						
Program Improvement Requests								
Program Improvement Requests: Elementary School								
-	-	1.C		K-5 Social Studies Curriculum	Curriculum Development	\$13,000		\$13,000
0.14	-	4.A		Convert Part-Time Office Aide to Full-Time General Education Teaching Assistant	Broadmeadow Elementary	\$1,339	-\$1,339	\$0
-	-	4.C		Dismissal Management System	Broadmeadow Elementary	\$2,000		\$2,000
0.20	-	4.C		Part-Time Elementary Family Support and Engagement Coordinator	Broadmeadow Elementary	\$14,377	-\$14,377	\$0
0.20	-	4.C		Part-Time Elementary Family Support and Engagement Coordinator	Eliot Elementary	\$14,377	-\$14,377	\$0
-	-	4.A		Dismissal Management System	Sunita Williams Elementary	\$2,000		\$2,000
0.20	-	4.A		Part-Time Elementary Family Support and Engagement Coordinator	Sunita Williams Elementary	\$14,377	-\$14,377	\$0
-	-	4.A		Restorative Justice Professional Development	Sunita Williams Elementary	\$24,977	-\$24,977	\$0
-	-	4.A		Teacher Leader Stipend Request	Sunita Williams Elementary	\$1,666	-\$1,666	\$0
0.20	-	4.A		Part-Time Elementary Family Support and Engagement Coordinator	Mitchell Elementary	\$14,377	-\$14,377	\$0
-	-	4.A		Expand School Bookkeeper from 11 to 12 Months	Mitchell Elementary	\$2,344	-\$2,344	\$0
0.20	-	3.A		Part-Time Elementary Family Support and Engagement Coordinator	Newman Elementary	\$14,377	-\$14,377	\$0
0.50	-	3.A		Part-Time Sunita Williams Nurse	Health/Nursing: School Health Serv	\$38,792	-\$38,792	\$0
(0.40)	-	4.A		Convert Full-Time Eliot SPED Teaching Assistant to Part-Time Special Education Teacher	Special Education	\$15,174	-\$15,174	\$0
0.13	-	1.C		Part-Time Assistive Technology Specialist (Unit A)	Special Education	\$8,985	-\$8,985	\$0
-	-	4.A		Science of Reading Aligned Curriculum	K-8 Reading Instruction	\$90,000	-\$90,000	\$0
0.25	-	4.C		Part-Time Instructional Coach	Physical Education	\$17,970	-\$17,970	\$0
0.13	-	2.2		Part-Time Instructional Coach	World Languages	\$10,370	-\$10,370	\$0
1.75	-			Subtotal: Program Improvement Elementary		\$300,502	-\$283,502	\$17,000
Program Improvement Requests: Middle								
-	-	2.A		GSA, Genders & Sexuality Alliance Stipend	High Rock	\$1,921		\$1,921
-	-	2.A		Game & Card Club Stipend	High Rock	\$1,921	-\$1,921	\$0
-	-	2.C		Pollard TV News Show Stipend	Pollard Middle School	\$1,921	-\$1,921	\$0
-	-	4.C		Pollard Best Buddies Stipend Increase to Level II	Pollard Middle School	\$959		\$959
-	-	4.C		Pollard 5k Club Stipend	Pollard Middle School	\$1,921	-\$1,921	\$0
0.05	-	1.C		Part-Time Assistive Technology Specialist (Unit A)	Special Education	\$3,594	-\$3,594	\$0
0.10	-	4.C		Part-Time Instructional Coach	Physical Education	\$7,188	-\$7,188	\$0
0.10	-	2.A		Part-Time Arts Integration at Pollard	Fine Arts	\$8,489	-\$8,489	\$0
0.16	-	4.A		Part-Time Technical Theater Director (Middle and High School)	Performing Arts	\$11,502	-\$11,502	\$0
-	-	2.C		STAMP Assessment for 8th Grade	World Languages	\$10,129		\$10,129
0.05	-	2.2		Part-Time Instructional Coach	World Languages	\$4,148	-\$4,148	\$0
0.46	-			Subtotal: Program Improvement Middle		\$53,693	-\$40,684	\$13,009

Summary of FY24 Operating Budget Changes (cont.):

Request	Supt Rec				Total	Superintendent	Total
TL	TL	PONG			Request	Chg	Recomm
FTE	FTE	Priority	Description of Budgetary Increase	Department/ School			
Program Improvement Requests: High							
0.40	-	1.B	Part-Time NHS Restorative Practices Coach	Needham High School	\$28,755	-\$28,755	\$0
-	-	3.C	NHS Ambassadors Advisor Stipend Increase	Needham High School	\$1,921		\$1,921
-	-	2.2	NHS Robotics Assistant Stipend (Cat III)	Needham High School	\$1,921		\$1,921
-	-	4.A	Food Security Club Advisor Stipend	Needham High School	\$1,921	-\$1,921	\$0
0.50	-	4.A	Expand Part-Time Inclusive Practices Coach to Full-Time	Special Education	\$56,764	-\$56,764	\$0
-	-	4.A	A Cappella Advisor Stipend	Needham High School	\$5,763		\$5,763
-	-	4.A	Scale Adjustment to Varsity Coaching Stipends	Needham High School Athletics	\$6,093		\$6,093
1.00	1.00	4.A	High School Guidance Department Chair	Guidance	\$139,095		\$139,095
0.20	-	4.A	Part-Time NHS Pathways Science Teacher	Special Education	\$14,377	-\$14,377	\$0
0.03	-	1.C	Part-Time Assistive Technology Specialist (Unit A)	Special Education	\$1,797	-\$1,797	\$0
0.05	-	4.C	Part-Time Instructional Coach	Physical Education	\$3,594	-\$3,594	\$0
0.20	-	4.A	Part-Time Wellness Teacher for Pathways and Connections Program	Physical Education	\$13,074	-\$13,074	\$0
0.34	-	4.A	Part-Time Technical Theater Director (Middle and High School)	Performing Arts	\$25,742	-\$25,742	\$0
0.03	-	2.2	Part-Time Instructional Coach	World Languages	\$2,074	-\$2,074	\$0
2.75	1.00		Subtotal: Program Improvement High		\$302,891	-\$148,098	\$154,793
Program Improvement Requests: District							
-	-	4.A	Implementation Cost of Time Keeping System	Human Resources	\$35,000	-\$35,000	\$0
-	-	4.A	Special Education and 504 Management System Implementation	Student Support Services	\$7,500		\$7,500
-	-	4.A	Professional Development for the District Leadership Team	Professional Development	\$30,000	-\$30,000	\$0
-	-	4.A	Convert Computer Technician to Lead Technician	Administrative Technology	\$8,570		\$8,570
-	-	4.A	Increased District Health Office Supply Budget	Health/Nursing: School Health Serv	\$468		\$468
-	-	4.A	Increase Summer Nurse Rate for ESY	Special Education Summer Services	\$1,300		\$1,300
-	-	4.A	Summer Breakfasts and Lunches for Summer ESY Program	Special Education Summer Services	\$22,996	-\$22,996	\$0
1.00	-	4.A	Full-Time Districtwide ELL Teaching Assistant	ELL	\$30,558	-\$30,558	\$0
-	-	1.C	Summer Breakfasts and Lunches for Summer Bridges	Summer Bridge Program	\$18,696	-\$18,696	\$0
-	-	1.C	Parks & Recreation Summer Bridges Tuition	Summer Bridge Program	\$6,000	-\$6,000	\$0
-	-	1.C	Transportation for Summer Bridges	Summer Bridge Program	\$26,638		\$26,638
-	-	1.C	Professional Development: Interculturality, Hispanohablante culture(s) and Francophone culture(s)	World Languages	\$1,750		\$1,750
1.00	-		Subtotal: Program Improvement District		\$189,476	-\$143,250	\$46,226
5.96	1.00		SUBTOTAL PROGRAM IMPROVEMENT		\$846,562	-\$615,534	\$231,028
869.76	856.44		TOTAL FY24 SCHOOL BUDGET		\$93,688,202	-\$1,532,229	\$92,155,973
27.64	14.32		\$ / FTE INCREASE FROM FY23		\$6,410,404		\$4,878,175
3.28%	1.70%		% INCREASE FROM FY23		7.34%		5.59%

FY24 Operating Budget Staffing Detail by Department:

	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Admin FY24 Supt Rec	Teacher FY24 Supt Rec	Aide FY24 Supt Rec	Non Instr FY24 Supt Rec	Total FY24 Supt Rec
Administration										
School Committee	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.81	2.74	4.01	3.74	1.44	-	-	2.30	3.74
Human Resources	6.85	6.85	6.85	6.85	6.85	1.00	-	-	5.85	6.85
Student Support Services	3.81	2.80	2.80	2.80	2.86	1.00	-	-	1.86	2.86
Student Learning	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	6.94	5.94	6.94	6.94	7.51	1.00	-	-	5.94	6.94
External Funding	-	-	-	-	-	-	-	-	-	-
Subtotal Administration	21.60	20.40	21.33	22.60	22.96	5.44	-	-	16.95	22.39
General Supplies & Services										
Professional Development										
District	-	-	-	-	-	-	-	-	-	-
Broadmeadow	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-
Williams	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-
High Rock	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-
Staff 504 Accommodations	-	-	-	-	-	-	-	-	-	-
Lane Changes & Sick Buy Back	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-
Substitutes	3.04	2.34	0.97	2.11	2.11	-	1.00	-	1.11	2.11
Curriculum Development	-	-	0.20	0.20	0.20	0.20	-	-	-	0.20
General Supplies, Services & E	-	-	-	-	-	-	-	-	-	-
Remote Learning	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	12.76	12.96	12.96	12.96	12.96	-	-	-	12.96	12.96
Transportation	10.02	9.09	10.46	10.75	10.75	-	-	-	10.75	10.75
Subtotal Gen. Supply & Svc.	26.82	25.39	25.59	27.02	27.02	0.20	1.00	-	25.82	27.02
Elementary										
Broadmeadow	35.43	35.43	37.43	36.43	36.77	2.00	25.00	5.00	4.43	36.43
Eliot	27.09	29.59	33.49	31.59	29.41	2.00	20.00	3.50	3.71	29.21
Williams	33.74	37.54	37.13	36.13	38.34	2.00	26.00	6.00	4.14	38.14
Mitchell	33.46	34.76	35.66	33.66	34.06	2.00	23.00	5.00	3.86	33.86
Newman	41.66	39.79	44.18	41.86	43.06	2.00	30.00	6.00	4.86	42.86
Subtotal Elementary	171.38	177.10	187.88	179.67	181.64	10.00	124.00	25.50	21.00	180.50
Middle										
High Rock	26.44	26.84	28.44	26.64	26.44	3.10	20.20	-	3.14	26.44
Pollard Middle School	52.50	55.10	55.30	53.70	53.90	5.10	43.70	-	5.00	53.80
Subtotal Middle School	78.94	81.94	83.74	80.34	80.34	8.20	63.90	-	8.14	80.24
High School										
Needham High School	90.67	92.03	92.42	94.15	95.50	7.20	79.50	0.57	7.83	95.10
High School Athletics	2.50	2.50	2.50	2.50	2.50	1.00	-	-	1.50	2.50
Subtotal High School	93.17	94.53	94.92	96.65	98.00	8.20	79.50	0.57	9.33	97.60

FY24 Operating Budget Staffing Detail by Department (cont.):

	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Admin FY24 Supt Rec	Teacher FY24 Supt Rec	Aide FY24 Supt Rec	Non Instr FY24 Supt Rec	Total FY24 Supt Rec
Media & Digital Learning	24.00	24.00	24.00	24.20	24.20	-	19.60	3.00	1.60	24.20
District	-	-	-	-	-	-	-	-	-	-
Broadmeadow	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
Eliot	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
Williams	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
Mitchell	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
Newman	2.50	2.50	2.50	2.50	2.50	-	2.30	-	0.20	2.50
High Rock	2.50	2.50	2.50	2.50	2.50	-	2.50	-	-	2.50
Pollard	3.40	3.40	3.40	3.40	3.40	-	2.80	-	0.60	3.40
HS	6.80	6.80	6.80	7.00	7.00	-	4.00	3.00	-	7.00
K-12 Dir. Media & Tech Services	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	21.60	22.10	23.40	22.64	23.57	-	22.97	-	-	22.97
Broadmeadow	1.60	1.60	1.60	1.67	1.72	-	1.67	-	-	1.67
Eliot	1.20	1.20	1.60	1.47	1.52	-	1.47	-	-	1.47
Williams	1.50	1.50	1.60	1.67	1.05	-	1.00	-	-	1.00
Mitchell	1.50	1.50	1.80	1.53	2.26	-	2.21	-	-	2.21
Newman	2.00	2.00	2.30	2.00	2.37	-	2.32	-	-	2.32
High Rock	2.00	2.00	2.00	2.00	2.05	-	2.00	-	-	2.00
Pollard	4.20	4.70	4.70	4.70	4.75	-	4.70	-	-	4.70
HS	7.60	7.60	7.80	7.60	7.85	-	7.60	-	-	7.60
Health Education	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	-	-	-	-	-	-	-	-	-	-
Pollard	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
HS	-	-	-	-	-	-	-	-	-	-
K-12 Dir. Health & Phys. Ed.	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
Fine Arts	17.00	17.10	17.46	16.76	17.36	-	17.26	-	-	17.26
Broadmeadow	1.00	1.00	1.00	0.93	1.00	-	1.00	-	-	1.00
Eliot	0.70	0.70	0.83	0.83	0.83	-	0.83	-	-	0.83
Williams	1.00	1.00	0.93	0.93	0.93	-	0.93	-	-	0.93
Mitchell	1.00	1.00	1.00	0.87	1.00	-	1.00	-	-	1.00
Newman	1.30	1.30	1.20	1.10	1.00	-	1.00	-	-	1.00
High Rock	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Pollard	3.00	3.10	3.50	3.10	3.60	-	3.50	-	-	3.50
HS	8.00	8.00	8.00	8.00	8.00	-	8.00	-	-	8.00
Performing Arts	15.27	14.90	16.36	16.72	18.29	-	16.41	0.43	-	16.84
Broadmeadow	1.58	1.40	1.50	1.68	1.53	-	1.48	-	-	1.48
Eliot	1.08	1.00	1.38	1.38	1.48	-	1.35	0.08	-	1.43
Williams	1.40	1.26	1.57	1.54	1.64	-	1.45	0.14	-	1.59
Mitchell	1.44	1.30	1.54	1.47	1.57	-	1.38	0.14	-	1.52
Newman	1.78	1.64	1.70	1.66	1.80	-	1.75	-	-	1.75
High Rock	2.03	2.00	2.03	2.03	2.23	-	2.00	0.03	-	2.03
Pollard	2.76	3.10	3.16	3.46	3.60	-	3.40	0.04	-	3.44
HS	3.20	3.20	3.50	3.50	4.44	-	3.60	-	-	3.60
K-12 Dir. Fine & Perf. Arts	2.15	2.15	2.15	2.75	2.75	1.00	-	-	1.75	2.75
World Languages	29.50	31.69	32.20	31.47	32.55	-	31.95	-	-	31.95
Broadmeadow	1.20	2.20	2.00	1.65	1.40	-	1.37	-	-	1.37
Eliot	1.00	1.00	1.00	1.23	1.33	-	1.30	-	-	1.30
Williams	1.20	1.00	1.53	1.40	1.03	-	1.00	-	-	1.00
Mitchell	1.20	1.15	1.47	1.03	1.73	-	1.70	-	-	1.70
Newman	1.50	1.50	2.00	1.70	1.76	-	1.73	-	-	1.73
High Rock	1.80	2.00	2.00	2.00	2.03	-	2.00	-	-	2.00
Pollard	6.30	8.04	7.00	7.25	7.48	-	7.25	-	-	7.25
HS	15.30	14.80	15.20	15.20	15.83	-	15.60	-	-	15.60
K-12 Dir. World Languages	1.00	1.00	1.00	1.40	1.40	1.00	-	-	-	1.00
Subtotal K-12 Specialists	119.97	122.68	129.56	125.38	129.61	4.60	110.69	6.23	4.90	126.41
GRAND TOTAL	797.62	812.53	839.03	842.12	869.76	51.61	564.88	150.74	89.21	856.44

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