

NEEDHAM PUBLIC SCHOOLS

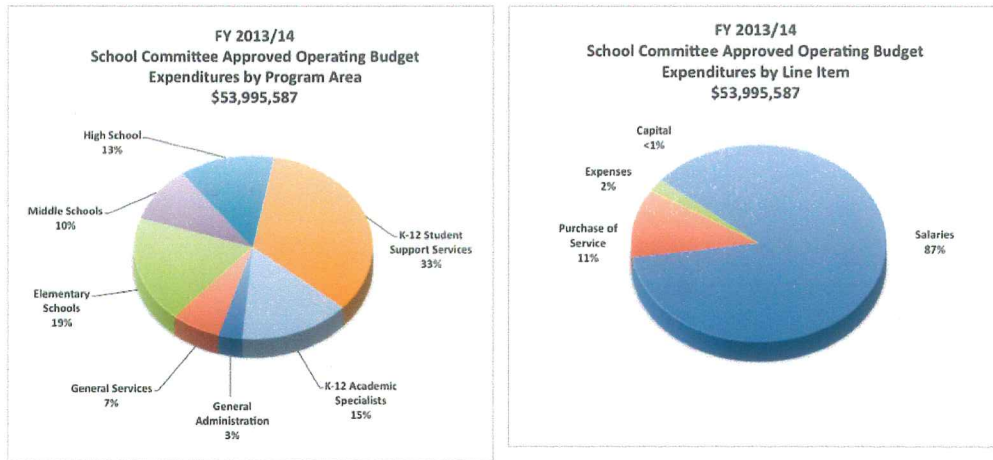
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April 16, 2013

Dear Town Meeting Members:

The Needham School Committee invites you to consider its operating budget request for the fiscal year ending June 30, 2014 (FY 2013/14). The proposed budget, which totals \$53,995,587, represents a \$2,882,906 (5.64%) increase over the current year operational budget of \$51,112,681.



This budget proposal details the resources the schools need to continue to support a viable and innovative educational program for our students, one that is consistent with our core values of **Scholarship, Citizenship, Community, and Personal Growth**.

The budget plan was developed within the context of growing student enrollment, particularly at the secondary level, where more intensive resources are required to meet the complexities of the middle and high school programs. Additional staffing for teachers and an assistant principal at the High School are requested as part of this plan, as well as staff to expand and grow student intramurals and athletics. Student enrollment at the elementary level has not decreased; this budget request seeks an additional Grade Two teacher at Hillside, as well as additional support to enhance mathematics learning and support for all students in each elementary school.

The budget proposal also takes into account the growing need to provide staff training, professional development, and tools to support the mandated educator evaluation program and to develop teacher increased skills and knowledge, as we integrate new and additional technology into Needham's schools, classrooms, and offices.

This plan also supports the next phase of the special education reorganization, which was begun this year. Due to growing student enrollment and the need for specialized programs at the secondary level to complement similar programs at the elementary schools, this plan calls for the addition of a middle/high school autism specialist and an additional teacher for the 8th Grade Insight Program. Additionally, we

include funds for increased special education transportation and tuition costs and have used a conservative “Circuit Breaker” reimbursement rate of 64% as we calculated our funding needs.

Given these needs, the budget was developed with an eye toward fiscal realities. Of the total budget amount, only 0.7% of the total 5.64% requested increase represents funds to improve or create new programs. These improvements are modest in scope but sufficient to enhance student learning at all levels. Most of the request, or 4.94% is simply to meet contractual obligations and provide level service, including meeting enrollment growth. We are mindful of the fragile economic situation, both locally and globally, and have pared requests, repositioned resources where we could and deferred suggestions for new programs to another year. But we also are obligated to share with Town Meeting and the community what resources are required to meet student needs. This budget plan, therefore, is prudent, responsible, and balanced - and addresses the growing needs of a dynamic and vibrant school community.

The Town will address the impact of the so-called “Fiscal Cliff” and loss of federal funding caused by the Sequester on a comprehensive basis, as the potential impact is more widely understood. We estimate that school programs will be reduced by approximately \$142,000 in FY14, affecting up to 1.65 FTE positions.

Significant Components of the FY14 Budget:

- The budget of \$53,995,587 represents a proposed 5.64% increase of \$2,882,906 over the current fiscal year budget of \$51,112,681.
- Contractual costs account for \$1,225,380 (2.4%) of the overall expenditure increase.
- The budget assumes that total PreK-12 enrollment will grow to 5,519 in FY14 (from 5,476 in FY13.) Elementary enrollment is projected to decline slightly from 2,519 to 2,507; middle school enrollment is expected to rise from 1,313 to 1,331 and High School enrollment is expected to increase from 1,562 to 1,598.
- Overall staffing is increased by a net of 17.43 Full Time Equivalents (FTE.), including 15.98 FTE teachers. A total of 3.96 FTE staff are reduced from the FY13 budget in order to provide for increases in staffing at the secondary level. An assistant principal position at the High School is proposed to provide support for the growing High School population.
- Transporting special education students to out of district placements will cost an additional \$122,782; Regular education transportation costs will also increase, resulting in an additional operating budget subsidy of \$65,000 and a fee increase of \$5.00 from \$390 to \$395.

2013/14 Budget Calendar

Sept– School Committee Developed School Budget Priorities & Guidelines

Oct/ Nov – Superintendent Developed Preliminary Budget Recommendation, Based on School Committee Guidelines

Dec 4 – Superintendent’s Budget Request Sent to School Committee, Town Manager and the Finance Committee

Dec/Jan – School Committee Holds Public Hearing(s) and Reviewed Superintendent’s Request, Both Jointly and in Concert with the Finance Committee.

January - 2013– School Committee Sends Formal Budget Request to the Town Manager (Due on or Before Jan 31.)

January – Town Manager Presents Balanced Town-Wide Budget Proposal, Including the Voted Request of the School Committee, to the Finance Committee for Formal Deliberation

Jan/Feb/Mar – Finance Committee Reviews Budget Requests and Holds Public Hearings

March – Finance Committee Votes its Final Budget Recommendation to Town Meeting. The Finance Committee’s Recommendation is Considered the Main Motion to be Acted Upon by Town Meeting

May – Annual Town Meeting

July 1, 2013 – New Fiscal Year Begins

- Two additional math instructional coaches are proposed to support students and teachers at the elementary level; a part-time athletic assistant is funded by the athletic revolving account to develop the High School's athletic and intramural programs for all students; technical support staffing is increased by 1.5 FTE.
- Support for professional development and technology tools is also increased in this budget plan by a total of \$163,081. This amount will provide training for the new and mandated teacher evaluation model and the expansion of the Pollard School's 1 to 1 technology initiative. In addition, funds are proposed to provide the online tools and data management systems required to support teacher evaluation, library maintenance, and other systems needed to support the administration of all school programs and offices

What Assumptions and Priorities Shaped the FY14 Budget Request?

The FY14 budget development process began earlier in the school year, when the School Committee identified budget priorities to guide the administration in the budget planning process. These included:

- The District's values and goals;
- The need for highly qualified staff, teaching within established student/teacher ratio guidelines;
- The ongoing refinement of curriculum, instruction, and assessment practices; and
- The need to develop and maintain educational resources and a technology infrastructure that supports student learning and meets District goals.

Administrators developed budget requests in the fall and submitted them for consideration and discussion in November. The Central Office Administration then met with principals and program directors to review and discuss budget requests in light of the School Committee's identified priorities and district goals. Finally, the Superintendent consulted with the Town Manager and her staff, School Committee budget liaisons, and Finance Committee liaisons to discuss the developing plan.

What are the Capital Project Priorities for FY14?

The capital project priorities for FY14 are listed below and are described in greater detail within this document:

Technology & Equipment \$809,945 (Tier I Priorities):

- \$441,200 to replace District computers, laptops, servers and other technology
- \$59,620 to maintain the District's replacement schedule for copy machines
- \$15,000 for school musical equipment replacement
- \$41,600 to replace school furniture at the Hillside, Mitchell, Newman and Pollard schools
- \$8,270 to replace graphic arts equipment
- \$14,380 to replace wellness equipment at Pollard and the High School
- \$37,275 to purchase a new radio system for Needham High School
- \$25,000 in technology innovation funds
- \$22,600 to continue the installation of interactive whiteboards throughout the District
- \$145,000 to continue the District's 1:1 initiative

Facilities Construction and Renovation \$500,000 (Tier II Priorities):

- \$500,000 for feasibility design of a renovated Hillside Elementary School

A well-crafted budget expresses an organization's goals and priorities, as it describes in a very tangible and measurable way the financial resources to be expended toward achieving those goals. It does not, and is not intended to describe the results achieved. For the Needham Public Schools, those results are reflected in the accomplishments of our students as they progress through their education and emerge from Needham schools prepared to take their places as citizens in the community. Evidence of their achievements can be found at the end of this document and in the School Department's annual Performance Report. You can learn more about Needham Public Schools, its programs and accomplishments, on our web site at: www.needham.k12.ma.us.

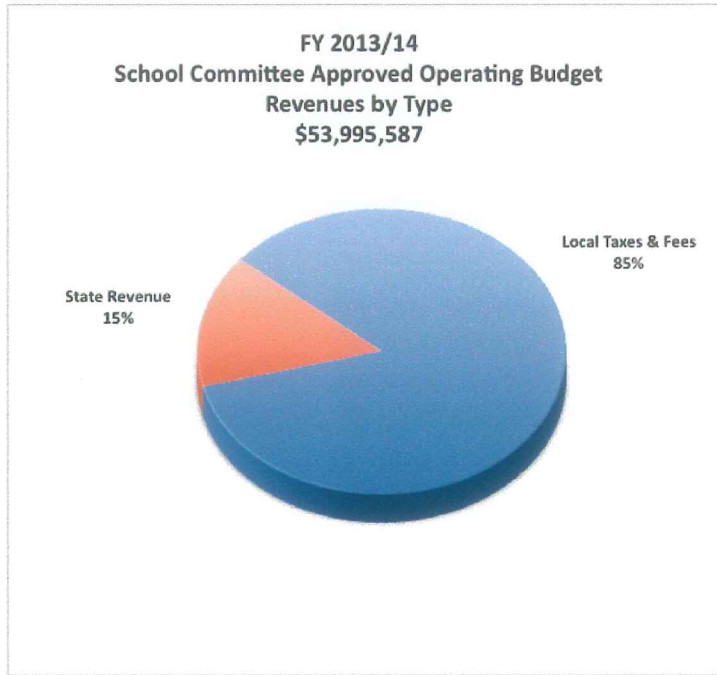
The School Committee thanks the Superintendent and staff, who have, as always, worked so hard to prepare this budget. The School Committee values our excellent ongoing collaboration with the Selectmen, Town Manager, and Finance Committee in our collective effort to craft a sustainable Town-wide budget that meets the needs of all citizens. We greatly appreciate the continued support of all the Town of Needham committees, boards and citizens, and we respectfully ask for your support, at Town Meeting.

Sincerely,

Heidi Black

Heidi Black
Chair, Needham School Committee 2012-13
Needham School Committee

School Operating Budget Revenue & Expenditure Summary



Revenue Summary:

<u>School Revenue</u>	<u>FY10 Actual</u>	<u>FY11 Actual</u>	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY14 Request</u>	<u>FY14 SC Approved</u>	<u>\$ Inc/(Dec) Over FY13</u>	<u>% Inc/ (Dec)</u>	<u>% FY14 TL</u>
<u>Local Revenue:</u>									
Property Taxes & Fees (5)	39,246,388	40,016,773	41,525,033	43,595,975	47,810,368	45,837,626	2,241,651	5.14%	84.9%
<u>State Revenue/Assessments:</u>									
School Choice (1)	-	(17,222)	(10,390)	-	-	-	-	0.00%	0.0%
Charter School (2)	(48,856)	(41,524)	(75,901)	(98,835)	(98,835)	(98,835)	-	0.00%	-0.2%
Special Education (3)	(13,409)	(13,610)	(13,371)	(18,449)	(18,449)	(18,449)	-	0.00%	0.0%
Chapter 70 Formula Aid (4)	<u>5,996,469</u>	<u>6,590,957</u>	<u>6,991,720</u>	<u>7,633,990</u>	<u>8,275,245</u>	<u>8,275,245</u>	<u>641,255</u>	<u>8.40%</u>	<u>15.3%</u>
Subtotal State	5,934,204	6,518,601	6,892,058	7,516,706	8,157,961	8,157,961	641,255	8.53%	15.1%
Totals	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.64%	100.0%

(1) School Choice sending tuition assessment. Source: Department of Revenue Cherry Sheets

(2) Charter School Tuition Reimbursemen, Net Sending Tuition Assessment. Source: Department of Revenue Cherry Sheets

(3) Tuition Assessment to Mass Hospital School. Source: Department of Revenue Cherry Sheets

(4) Chapter 70 Excludes School Construction Chapter 645; Chapter 511; METCO & School Lunch Reimbursement. Excludes Circuit Breaker. Source: Department of Revenue Cherry Sheets

(5) FY14 Town Manager Proposed Budget, Jan 29, 2013

Revenues for School Department operations in FY14 are shown above. These revenues, which consist of education-related “Cherry Sheet” aid from the state and other local revenue, are based on January 2013 Town-wide revenue projections. Although the above chart attributes all of the Chapter 70 and education-related aid to the School Department, the Town considers Chapter 70 funds to be a General Fund receipt, which is apportioned with other local funds to both school and Town operations during the budget process. Based on this analysis, approximately 15.1% or \$8,157,961 of the \$53,995,587 school operating budget is funded by state revenue. Property taxes and other local receipts make up the difference, or \$45,837,626.

Grants and fees are received outside of the regular school operating budget, and are not appropriated by Town Meeting (with the exception of the school transportation fund.) These revenues are summarized in charts at the end of this document.

Trends in School Budget Revenue:

Trend: Predominately Local Funding for Education:

Local taxpayers provide the majority of funding for school operations. The FY14 budget assumes that local taxpayers will fund 84.9% of the school operating budget, while 15.1% will be funded by the State. The state/local funding shares have remained relatively steady for the past several years, even as the state has contributed more money to education.

In FY07, the state revised its Chapter 70 formula to provide more funding to communities like Needham, where enrollments are growing, or where local funds comprise more than 82.5% of the foundation budget. The foundation budget is the level of funding the state says is needed to ‘adequately’ fund public education; \$50,278,154 in FY14. It consists of a required local contribution of \$41,479,477 and a state aid allocation of \$8,798,677. The revised funding formula capped the local share at 82.5% of the foundation budget amount, and promised a ‘phase in’ of additional revenue over a multi-year period to reach this target amount. (The State’s target funding percentage is 17.5%.) In FY06, Needham funded 97.4% of its foundation budget requirement, while the State funded 2.6%. For FY14, the Governor has proposed completing the phase in and fully funding the state allocation at 17.5%.

The Town’s FY14 projection for state aid is more conservative than the Governor’s projection (House 1.) The Governor recommended a state aid allocation of \$8,798,677, which increased \$1,164,687 (15.3%) over the current year allocation of \$7,633,990. The Town’s projection of \$8,275,245 is more conservative and is based both on recent history (the average over four years) and the assumption that demands on the State (by Federal cutbacks) may put some aid in jeopardy.

Massachusetts Department of Elementary and Secondary Education FY14 Chapter 70 Preliminary Summary

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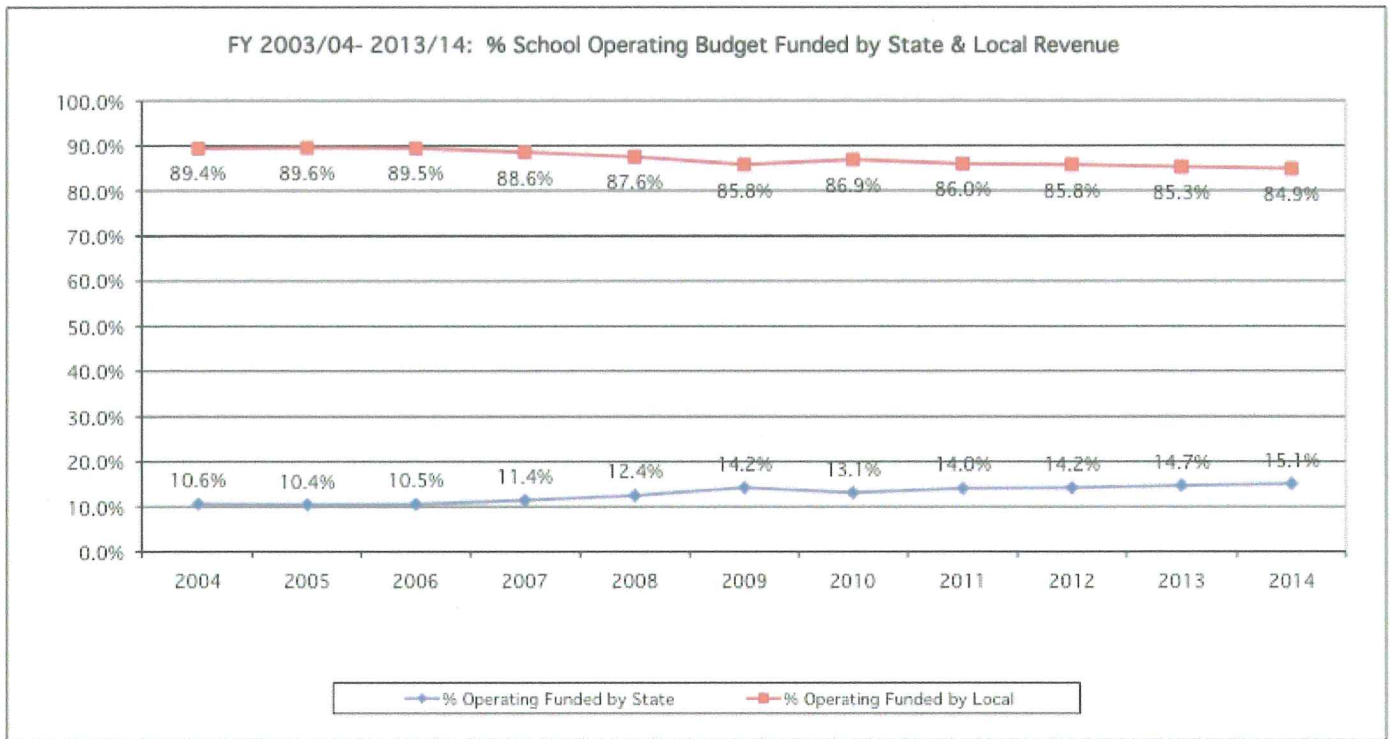
Aid Calculation FY14

Prior Year Aid	
1 Chapter 70 FY13	7,633,990
Foundation Aid	
2 Foundation budget FY14	50,278,154
3 Required district contribution FY14	41,479,477
4 Foundation aid (2 -3)	8,798,677
5 Increase over FY13 (4 - 1)	1,164,687
6 Minimum \$25 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY14 Chapter 70 Aid	
8 sum of line 1, 5 and 6 minus 7	8,798,677

Comparison to FY13

	FY13	FY14	Change	Pct Chg
Enrollment	5,219	5,279	60	1.15%
Foundation budget	48,336,043	50,278,154	1,942,111	4.02%
Required district contribution	40,702,053	41,479,477	777,424	1.91%
Chapter 70 aid	7,633,990	8,798,677	1,164,687	15.26%
Required net school spending (NSS)	48,336,043	50,278,154	1,942,111	4.02%
Target aid share	17.50%	17.50%		
C70 % of foundation	15.79%	17.50%		
Required NSS % of foundation	100.00%	100.00%		

The chart below depicts changes in state and local funding for school operations. Based on the Town's revenue projections for FY14, the portion of the school's operating budget funded by state revenue is projected to increase slightly from 14.7% to 15.1%, while the portion funded by local revenue is projected to decrease from 85.3% to 84.9%.

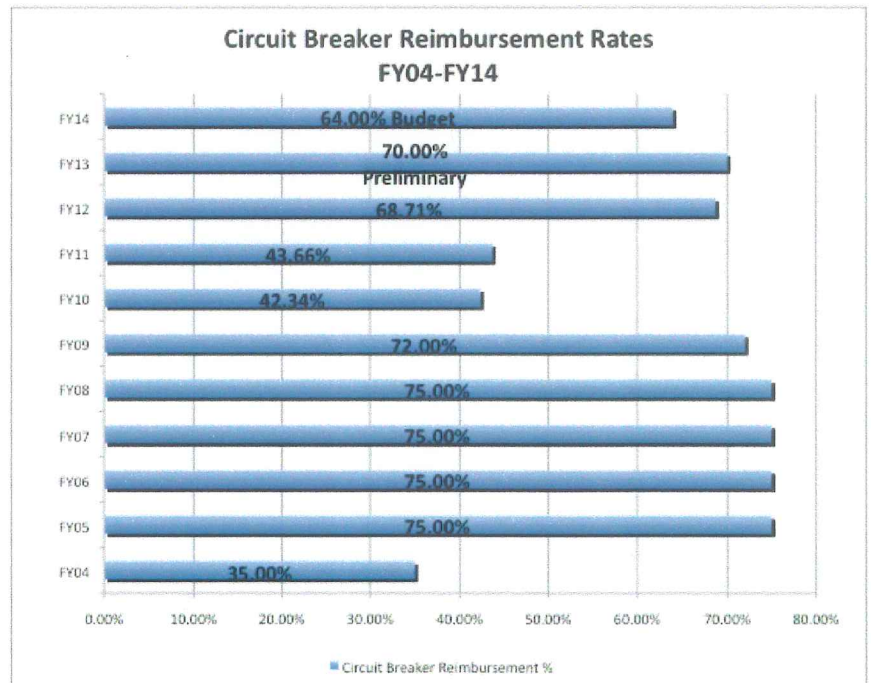


Source: School Business Office

Trend: Partial Recovery of State Support for Special Education Tuition Expenses:

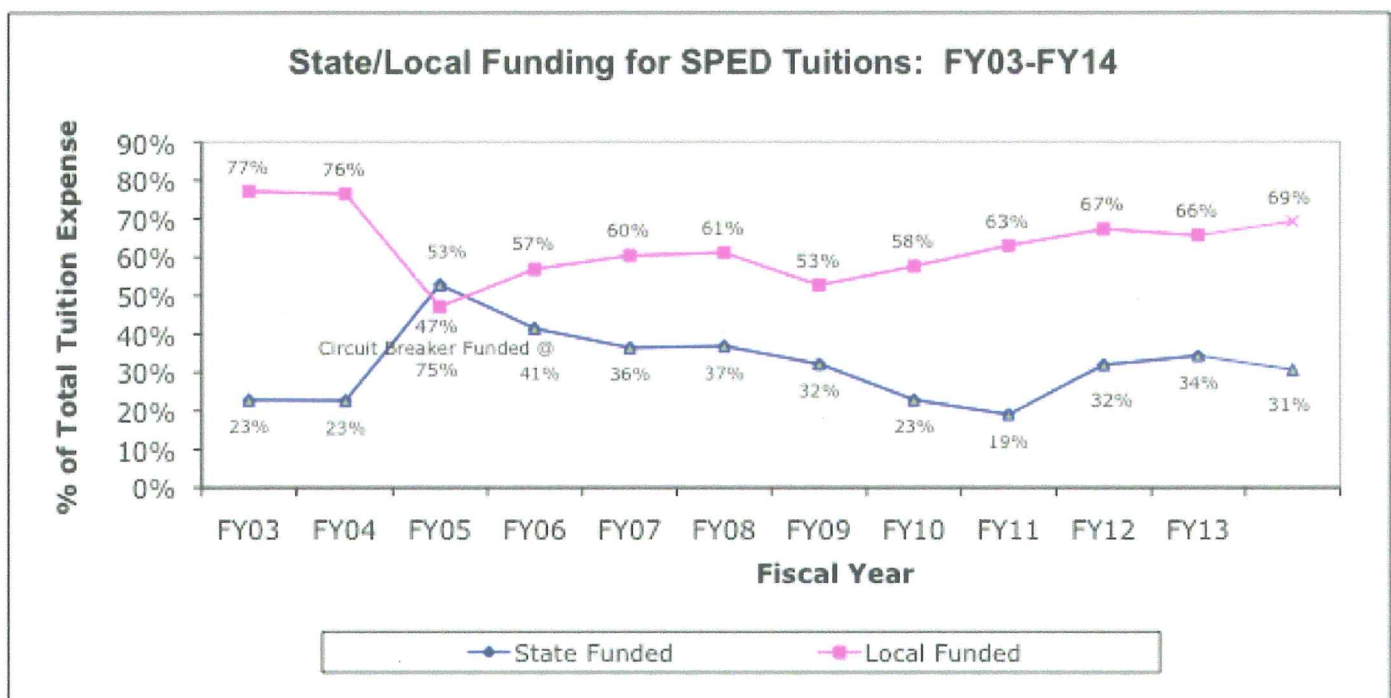
The state has continued its program of providing financial support for volatile special education out-of-district tuition expenses. The anticipated amount of funding for FY14 represents an expectation that state support for special education tuition expenses will continue along a path of recovery, toward a goal of full-funding.

In FY04 the "Circuit Breaker" program was voted by the State Legislature, replacing the former "50/50" program, which reimbursed districts for 50% of the cost of special education students placed in residential settings. The purpose of the Circuit Breaker program was to help districts pay for unexpected expenditures, during the year in which



the increase occurred and provide more state funding for special education expenses. The formula voted by the State Legislature calls for districts to receive 75% of their costs exceeding an amount equal to four times the state foundation budget per pupil. (In FY14, this amount is budgeted to be \$40,512.) However, because Circuit Breaker reimbursements are subject to appropriation, the actual reimbursement percentage has varied. In FY04, the State reimbursed districts at 35%. Between FY05 – FY08, the program was fully-funded at 75%. Since FY09, however, the reimbursement rate has dropped, due to state budget constraints. In FY09, the Circuit Breaker was funded at 72%. In FY10, funding was slashed to 42.34%, creating a \$652,473 funding shortfall, which was ‘covered’ by federal stimulus grant funds. The rate remained at 43.66% in FY11, when stimulus funds again were used to supplement budget resources for tuition expenditures. Since then, the state has allocated more funding to Circuit Breaker, in an attempt to restore the reimbursement rate. In FY12, the rate increased to 68.71%; the FY13 rate currently is 70%. Given uncertainty around the FY14 state budget and potential impact of Sequestration on the state budget, the School Committee has budgeted a 64% reimbursement rate for FY14.

The chart below compares the percentage of total tuition expenses funded from state and local funds (excluding federal stimulus grant funds.) State funds are derived from the Circuit Breaker reimbursement program described above. As expected, the percentage of tuition expenses funded from state revenues has increased in recent years, as the reimbursement rate has improved, following a period of cutbacks.

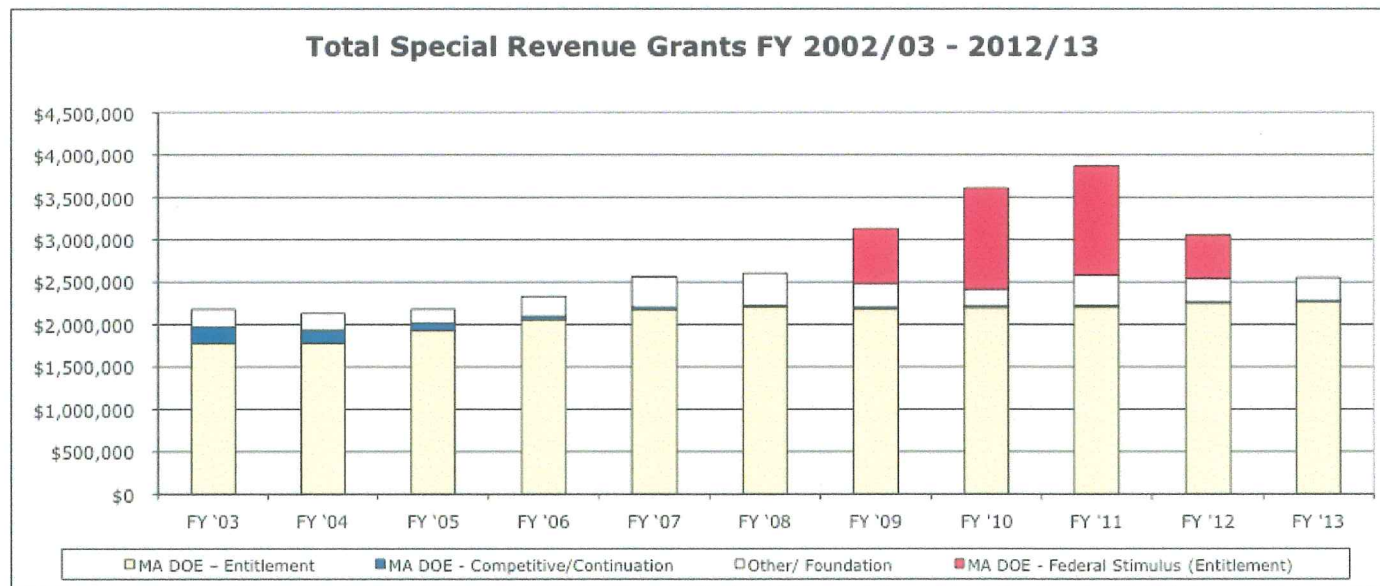


Trend: Additional Grant Funding and Increased Reliance on Fee-Based Programs to Support Operations:

Whenever possible, the School Department seeks to enhance its programs and services through outside funding. Grant and fee-based programs are received outside of the regular school operating budget, but support school operations in many cases.

The amount of external grant funding has risen substantially over time. In the current year (FY13), grant funding (excluding Circuit Breaker funds) totals \$2,551,583, which is \$371,454 (17%) more than the amount of grant funding received ten years ago (or \$2,180,129.) FY13 grants are \$499,669 (16.4%) less than the amount received last year, however, reflecting the loss of \$508,281 in one-time federal Education Jobs grant funds received in FY12. (An additional \$3,120,178 in American Recovery and Reinvestment Act, ARRA, stimulus funds were received between FY09-FY11, and were used to supplement operational resources during those difficult budget years.)

Even as the amount of funding has increased, however, the makeup of those dollars has changed over time. The increase in grant funds has been due primarily to increases in federal entitlement grants for special education and other student services, as well as the recent award of federal stimulus funds. Since FY03, entitlement grant funds have increased by \$494,839 (27.8%.) The upcoming federal Sequestration will reduce Needham’s entitlement grant funds, although the long-term impact is not yet known. Private foundation grants increased by a smaller amount, or \$54,504 (25.2%.) These gains have been offset by the loss of competitive grant funds from the State, which have fallen by \$177,889 (95.8%), from \$185,789 in FY03 to only \$7,900 in FY13. Two factors make it very difficult to maintain grant revenues: shrinking competitive funds at both the state and federal levels, and a focus on low-performing communities in response to the No Child Left Behind federal education act. In many grant categories, high-performing districts like Needham simply are not eligible for funds.

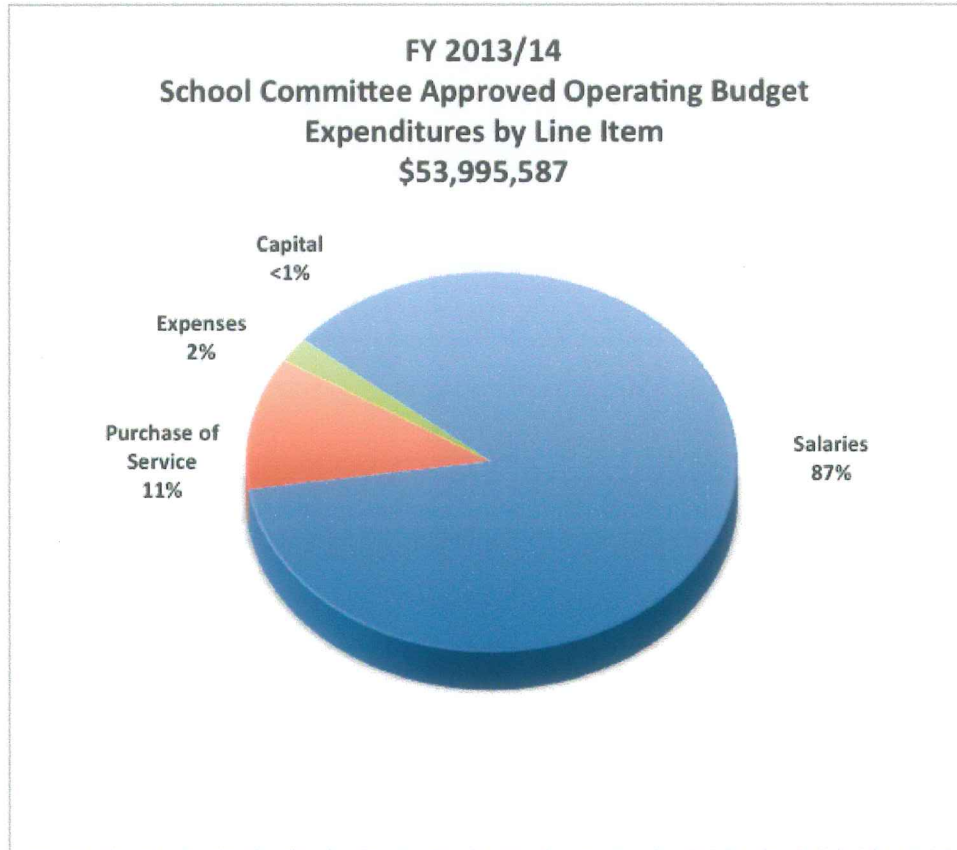


Source: School Business Office

Fees continue to play a major role in funding critical school programs. As operating budgets have been squeezed, parents have been asked to provide more support for extra-curricular programs or non-mandated services, such as transportation, athletics, and after school programs. In FY12, the School Department collected approximately \$5.6 million in fee revenues from 47 different fee-based programs. Some of the largest fee based programs are described below:

Program	FY12 Revenues	FY12 Fee
School Food Services	\$2,002,889	\$2.30/meal ES \$2.55/meal MS & HS
Kindergarten After School Program (KASE)	\$839,238	\$3,800/year (5-Days)
Transportation	\$520,101	\$370/rider; \$750 Family Cap
Athletics	\$480,061	\$285/athlete; \$250 Hockey & Ski Surcharge; \$50 Swim Surcharge; \$1,140 Family Cap
Fee-Based Arts Instruction	\$214,215	\$100/student group lessons \$704/32 weeks private lessons (+ \$50 registration fee)
Adult Education	\$252,964	Fee based on program offerings
Preschool	\$266,107	\$3,900/year (4-Days)

School Operating Budget Revenue & Expenditure Summary



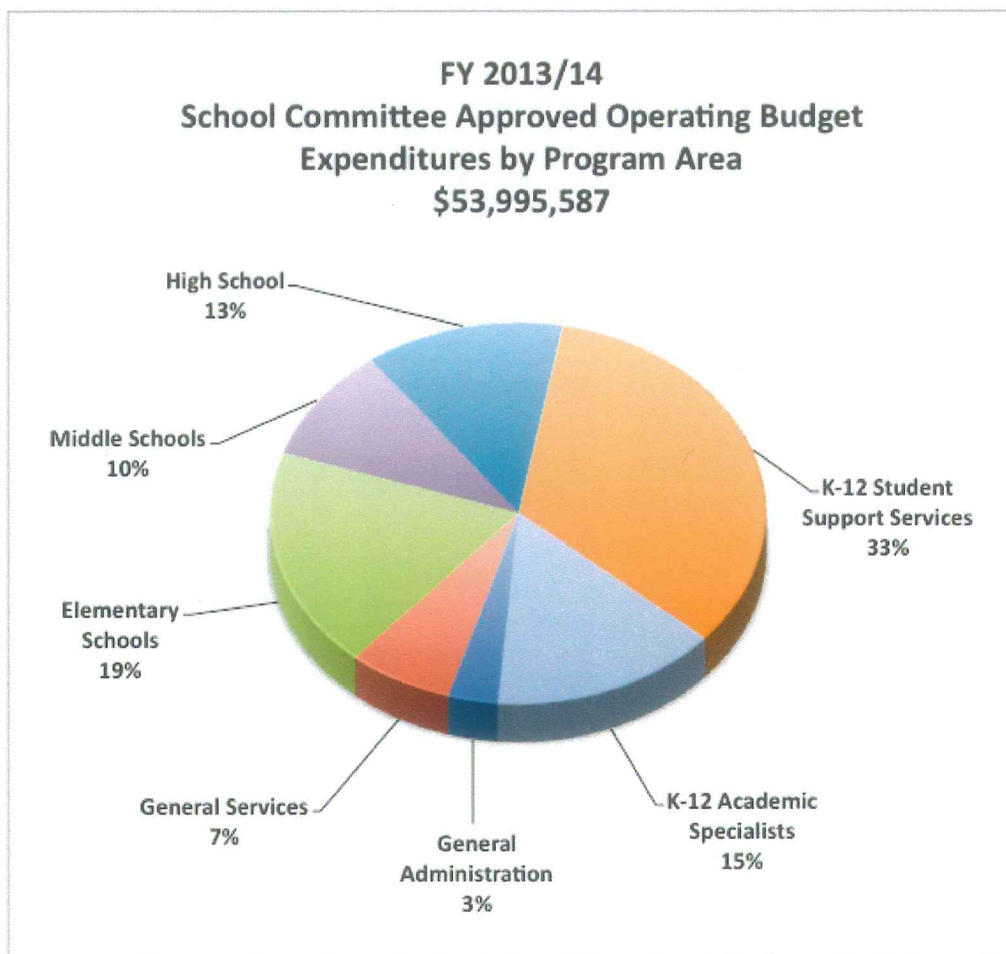
Expenditure Summary:

Category/ Line Item	FY10 Actuals	FY11 Actual	FY12 Actuals	FY13 Budget	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	39,274,263	39,964,583	40,903,385	44,478,354	48,483,569	46,737,907	2,259,553	5.08%	86.56%
Purchase of Service:	4,520,937	5,197,116	5,908,021	5,546,559	6,169,171	6,091,615	545,056	9.83%	11.28%
Expenses	1,161,659	1,238,159	1,242,984	1,061,769	1,283,589	1,166,068	104,299	9.82%	2.16%
Capital Outlay	223,734	135,515	362,704	26,000	32,000	-	(26,000)	-100.00%	0.00%
GRAND TOTAL	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.64%	100.00%

Source: School Business Office

The School Committee's FY14 budget totals \$53,995,587. This budget represents a 5.64% increase from the current year. Salaries account for about 87% of the total budget request, while purchase of service and expense accounts total 11% and 2%, respectively. Salary expenses increase by \$2.3 million (5.1%), generally reflecting additional staffing for enrollment growth at the secondary level, as well as contractual salary obligations for staff members. Purchase of service expenses increase by \$0.5 million (9.8%), reflecting additional spending on special education transportation and tuitions. Expense accounts increase by \$104,299 (9.8%), reflecting additional funding for textbooks, instructional technology and educational supplies. The \$26,000 reduction in capital outlay reflects decreased funding for special education pupil transportation van replacement, which will not be needed until FY16.

Expenditures by Functional Area & Department:



<u>Program Area/Department</u>	<u>FY10 Actual</u>	<u>FY11 Actual</u>	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY14 Requests</u>	<u>FY14 SC Approved</u>	<u>\$ Inc/(Dec) Over FY13</u>	<u>% Inc/ (Dec)</u>	<u>% FY14 TL</u>
General Administration	1,536,945	1,751,721	1,654,101	1,667,123	1,795,746	1,730,463	63,340	3.8%	3.2%
General Services	3,099,132	3,397,231	3,685,838	3,387,453	3,844,512	3,639,927	252,474	7.5%	6.7%
Elementary Schools	9,211,210	9,382,075	9,453,128	9,811,341	10,259,391	10,150,609	339,268	3.5%	18.8%
Middle Schools	4,383,531	4,561,397	4,763,481	5,116,294	6,008,475	5,269,459	153,165	3.0%	9.8%
High School	5,835,321	5,828,148	6,133,241	6,766,093	7,150,369	7,013,071	246,978	3.7%	13.0%
K-12 Student Support Services	13,964,847	14,557,157	15,752,309	16,832,324	18,676,303	18,116,688	1,284,364	7.6%	33.6%
K-12 Academic Specialists	7,149,602	7,057,646	6,974,994	7,532,053	8,233,533	8,075,373	543,320	7.2%	15.0%
GRAND TOTAL	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.6%	100.0%

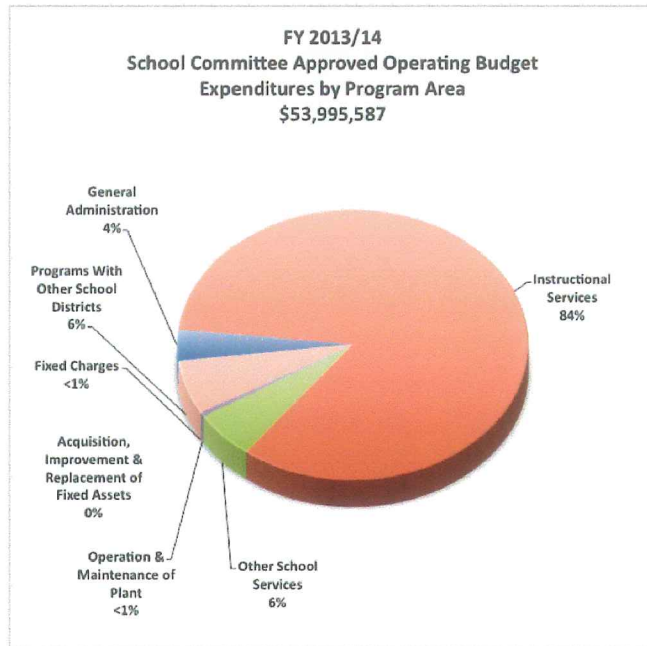
Source: School Business Office

Expenditures by Functional Area & Department:

Program/Department	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
General Administration									
School Committee	198,656	394,745	250,373	138,071	138,071	138,071	-	0.0%	0.3%
Superintendent	275,268	274,471	303,330	303,861	309,504	307,250	3,389	1.1%	0.6%
Personnel Resources	345,719	359,283	383,244	432,698	509,572	450,702	18,004	4.2%	0.8%
Student Development	175,598	181,216	185,111	191,206	199,364	197,782	6,576	3.4%	0.4%
Program Development	195,243	198,251	202,450	207,274	216,691	215,000	7,726	3.7%	0.4%
Financial Operations	331,326	329,996	312,588	378,572	405,054	404,168	25,596	6.8%	0.7%
<u>External Funding</u>	<u>15,135</u>	<u>13,759</u>	<u>17,005</u>	<u>15,441</u>	<u>17,490</u>	<u>17,490</u>	<u>2,049</u>	<u>13.3%</u>	<u>0.0%</u>
Subtotal	1,536,945	1,751,721	1,654,101	1,667,123	1,795,746	1,730,463	63,340	3.8%	3.2%
General Services									
Professional Development	627,813	573,219	622,591	254,649	329,148	268,446	13,797	5.4%	0.5%
Employee Assistance Program	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Accommodations	-	1,840	1,224	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	311,441	339,953	339,953	28,512	9.2%	0.6%
Substitutes	279,991	261,091	261,393	381,537	395,937	381,537	-	0.0%	0.7%
Curriculum Development	149,355	146,128	126,670	149,747	129,947	129,947	(19,800)	-13.2%	0.2%
General Supplies, Services & Equip	526,905	683,389	883,565	216,640	248,110	228,110	11,470	5.3%	0.4%
Production Center/Mail Room	66,072	113,451	128,777	123,156	124,136	124,136	980	0.8%	0.2%
Administrative Technology	341,135	342,439	364,813	443,973	531,720	490,904	46,931	10.6%	0.9%
Transportation	1,099,861	1,267,674	1,288,805	1,497,310	1,736,561	1,667,894	170,584	11.4%	3.1%
Subtotal	3,099,132	3,397,231	3,685,838	3,387,453	3,844,512	3,639,927	252,474	7.5%	6.7%
Elementary Schools									
Broadmeadow Elementary	2,042,596	2,154,437	2,151,585	2,232,662	2,364,956	2,306,418	73,756	3.3%	4.3%
Eliot Elementary	1,432,219	1,352,335	1,479,003	1,498,637	1,540,505	1,518,959	20,322	1.4%	2.8%
Hillside Elementary	1,637,083	1,778,205	1,784,193	1,842,252	1,928,815	1,920,156	77,904	4.2%	3.6%
Mitchell Elementary	1,813,093	1,805,072	1,743,738	1,922,690	1,955,663	1,954,079	31,389	1.6%	3.6%
Newman Elementary	2,286,219	2,292,026	2,294,609	2,315,100	2,469,452	2,450,997	135,897	5.9%	4.5%
Subtotal Elementary	9,211,210	9,382,075	9,453,128	9,811,341	10,259,391	10,150,609	339,268	3.5%	18.8%
Middle Schools									
High Rock School	1,547,757	1,624,259	1,687,180	1,757,222	2,206,694	1,862,480	105,258	6.0%	3.4%
Pollard Middle School	2,835,774	2,937,138	3,076,301	3,359,072	3,801,781	3,406,979	47,907	1.4%	6.3%
Subtotal Middle	4,383,531	4,561,397	4,763,481	5,116,294	6,008,475	5,269,459	153,165	3.0%	9.8%
High School									
High School	5,465,027	5,479,114	5,794,825	6,366,892	6,706,351	6,599,354	232,462	3.7%	12.2%
<u>High School Athletics</u>	<u>370,294</u>	<u>349,034</u>	<u>338,416</u>	<u>399,201</u>	<u>444,018</u>	<u>413,717</u>	<u>14,516</u>	<u>3.6%</u>	<u>0.8%</u>
Subtotal High School	5,835,321	5,828,148	6,133,241	6,766,093	7,150,369	7,013,071	246,978	3.7%	13.0%
K-12 Student Support Services									
Guidance	1,973,183	2,019,505	2,046,328	2,168,853	2,404,460	2,348,403	179,550	8.3%	4.3%
Psychology	309,741	304,977	289,621	308,195	338,477	309,677	1,482	0.5%	0.6%
Health/Nursing	662,153	635,702	701,805	701,499	851,074	755,407	53,908	7.7%	1.4%
Special Education	7,876,404	8,036,144	8,154,137	8,880,025	9,878,908	9,408,694	528,669	6.0%	17.4%
SPED Out of District Tuition	2,361,071	2,709,619	3,608,186	3,192,967	3,423,620	3,467,064	274,097	8.6%	6.4%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	-	6,500	2,000	5,120	5,120	5,120	-	0.0%	0.0%
English Language Learners (ELL)	171,281	184,184	204,109	249,932	294,670	294,671	44,739	17.9%	0.5%
Translation & Interpretation Svcs.	-	-	11,197	10,000	20,000	15,000	5,000	50.0%	0.0%
Reading Special Instruction	604,484	653,085	723,645	1,029,802	944,586	1,035,002	5,200	0.5%	1.9%
Math Special Instruction	-	-	-	256,474	470,381	462,643	206,169	80.4%	0.9%
Student 504 Compliance	3,906	3,932	7,768	25,902	11,414	11,414	(14,488)	-55.9%	0.0%
<u>K-12 Attendance</u>	<u>2,624</u>	<u>3,509</u>	<u>3,513</u>	<u>3,555</u>	<u>33,593</u>	<u>3,593</u>	<u>38</u>	<u>1.1%</u>	<u>0.0%</u>
Subtotal	13,964,847	14,557,157	15,752,309	16,832,324	18,676,303	18,116,688	1,284,364	7.6%	33.6%
K-12 Academic Specialists									
Science Center	202,167	201,172	192,997	200,216	206,471	206,471	6,255	3.1%	0.4%
Computer Education	952,665	844,539	674,450	939,627	1,142,200	1,102,071	162,444	17.3%	2.0%
Media Services	1,161,414	1,072,532	1,009,375	1,119,034	1,156,480	1,155,595	36,561	3.3%	2.1%
Physical Education	1,172,853	1,196,356	1,238,680	1,278,259	1,378,536	1,361,743	83,484	6.5%	2.5%
Health Education	88,177	94,975	64,820	69,419	54,952	54,952	(14,467)	-20.8%	0.1%
K-12 Health & Phys Education	112,171	88,136	89,685	92,243	116,471	116,471	24,228	26.3%	0.2%
Fine Arts (Art)	1,080,998	1,101,100	1,138,344	1,122,098	1,212,067	1,195,567	73,469	6.5%	2.2%
Performing Arts (Music)	808,638	795,809	842,962	887,138	991,874	956,321	69,183	7.8%	1.8%
K-12 Fine & Performing Arts	137,942	148,876	150,531	151,242	153,808	153,808	2,566	1.7%	0.3%
World Languages	1,346,195	1,427,488	1,484,949	1,582,082	1,728,647	1,680,347	98,265	6.2%	3.1%
<u>6-12 World Language Director</u>	<u>86,382</u>	<u>86,663</u>	<u>88,201</u>	<u>90,696</u>	<u>92,027</u>	<u>92,027</u>	<u>1,331</u>	<u>1.5%</u>	<u>0.2%</u>
Subtotal	7,149,602	7,057,646	6,974,994	7,532,053	8,233,533	8,075,373	543,320	7.2%	15.0%
GRAND TOTAL	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.6%	100.0%

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Expenditures by Department of Education Functional Area:

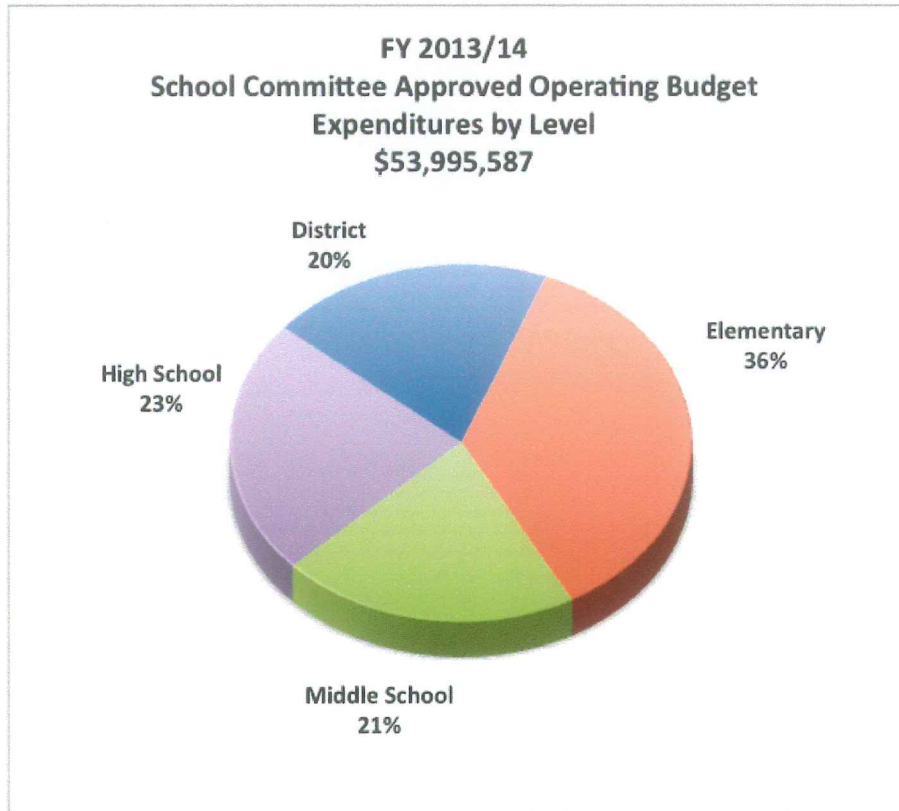


<u>Program/Department</u>	<u>FY10 Actual</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Budget</u>	<u>FY14 Request</u>	<u>FY14 SC Approved</u>	<u>\$ Inc/(Dec) Over FY13</u>	<u>% Inc/(Dec)</u>	<u>% FY14 TL</u>
General Administration (1000)									
School Committee (1110)	11,556	10,534	10,234	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	931,200	948,392	1,025,566	1,085,258	1,167,341	1,128,044	42,786	3.9%	2.1%
Finance & Administrative Services (1400)	<u>790,692</u>	<u>1,001,671</u>	<u>841,423</u>	<u>797,215</u>	<u>927,092</u>	<u>859,790</u>	<u>62,575</u>	<u>7.8%</u>	<u>1.6%</u>
Subtotal	1,733,448	1,960,597	1,877,223	1,895,223	2,107,183	2,000,584	105,361	5.6%	3.7%
Instructional Services (2000)									
District-Wide Academic Leadership (2100)	991,404	979,463	1,034,017	1,029,166	1,082,894	1,081,177	52,011	5.1%	2.0%
School Building Leadership (2200)	3,336,496	3,247,463	3,124,783	3,816,659	4,378,373	4,165,491	348,832	9.1%	7.7%
Instruction - Teaching Services (2300)	30,931,215	31,559,920	32,320,324	34,726,875	37,582,163	36,275,952	1,549,077	4.5%	67.2%
Instructional Materials & Equipment (2400)	1,107,713	1,270,774	1,360,877	1,029,522	1,233,577	1,146,656	117,134	11.4%	2.1%
Guidance, Counseling & Testing Services (2700)	1,834,407	1,878,871	1,904,859	2,019,163	2,251,581	2,195,524	176,361	8.7%	4.1%
Psychological Services (2800)	<u>309,741</u>	<u>304,977</u>	<u>289,621</u>	<u>308,195</u>	<u>338,477</u>	<u>309,677</u>	<u>1,482</u>	<u>0.5%</u>	<u>0.6%</u>
Subtotal	38,510,976	39,241,468	40,034,481	42,929,580	46,867,065	45,174,477	2,244,897	5.2%	83.7%
Other School Services (3000)									
Attendance & Parent Liaison Services (3100)	2,624	3,509	3,513	13,555	13,593	13,593	38	0.3%	0.0%
Health Services (3200)	660,854	635,225	704,131	700,399	855,032	759,365	58,966	8.4%	1.4%
Student Transportation Services (3300)	1,099,861	1,267,674	1,248,955	1,471,310	1,710,561	1,667,894	196,584	13.4%	3.1%
Athletic Services (3510)	370,294	349,034	338,416	399,201	444,018	413,717	14,516	3.6%	0.8%
Other Student Activities (3520)	<u>14,149</u>	<u>23,617</u>	<u>29,502</u>	<u>196,458</u>	<u>221,878</u>	<u>205,017</u>	<u>8,559</u>	<u>4.4%</u>	<u>0.4%</u>
Subtotal Middle	2,147,782	2,279,059	2,324,517	2,780,923	3,245,082	3,059,586	278,663	10.0%	5.7%
Operation & Maintenance of Plant (4000)									
Networking & Telecommunications (4400)	126,967	120,807	147,768	221,373	230,922	230,922	9,549	4.3%	0.4%
Technology Maintenance (4450)	<u>43,014</u>	<u>48,206</u>	<u>45,212</u>	<u>46,496</u>	<u>48,337</u>	<u>48,337</u>	<u>1,841</u>	<u>4.0%</u>	<u>0.1%</u>
Subtotal	169,981	169,014	192,980	267,869	279,259	279,259	11,390	4.3%	0.5%
Fixed Charges (5000)									
Employer Retirement (5100)	<u>33,600</u>	<u>33,600</u>	<u>15,000</u>	<u>15,000</u>	<u>9,000</u>	<u>9,500</u>	<u>(5,500)</u>	<u>-36.7%</u>	<u>0.0%</u>
Subtotal	33,600	33,600	15,000	15,000	9,000	9,500	(5,500)	-36.7%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)									
Acquisition & Improvement of Sites (7100)	-	135,515	-	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Equipment (7300)	223,734	-	322,854	-	6,000	-	-	0.0%	0.0%
Acquisition of Motor Vehicles (7500)	<u>-</u>	<u>-</u>	<u>39,850</u>	<u>26,000</u>	<u>26,000</u>	<u>-</u>	<u>(26,000)</u>	<u>-100.0%</u>	<u>0.0%</u>
Subtotal	223,734	135,515	362,704	26,000	32,000	-	(26,000)	-100.0%	0.0%
Programs With Other School Districts (9000)									
Programs with Other Districts in Mass (9100)	284,251	390,735	511,279	298,359	416,512	339,364	41,005	13.7%	0.6%
Tuition to Out-of-State Schools (9200)	167,708	308,651	286,290	162,956	221,593	303,434	140,478	86.2%	0.6%
Tuition to Non-Public Schools (9300)	1,698,002	1,890,612	2,422,784	2,442,365	2,398,502	2,352,688	(89,677)	-3.7%	4.4%
Tuition to Collaboratives (9400)	<u>211,110</u>	<u>126,120</u>	<u>389,832</u>	<u>294,407</u>	<u>392,133</u>	<u>476,698</u>	<u>182,291</u>	<u>61.9%</u>	<u>0.9%</u>
Subtotal	2,361,071	2,716,120	3,610,185	3,198,086	3,428,740	3,472,184	274,098	8.6%	6.4%
GRAND TOTAL	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.6%	100.0%

Expenditures by Line Item:

Category/ Line Item	FY10 Actuals	FY11 Actual	FY12 Actuals	FY13 Budget	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries:									
Salaries	39,274,263	39,964,583	40,903,385	44,478,354	48,483,569	46,737,907	2,259,553	5.08%	86.56%
Subtotal	39,274,263	39,964,583	40,903,385	44,478,354	48,483,569	46,737,907	2,259,553	5.08%	86.56%
Purchase of Service:									
Repairs & Maintenance	170,303	152,141	162,497	183,412	192,332	192,332	8,920	4.86%	0.36%
Rentals & Leases	22,988	1,570	-	-	-	-	-	0.00%	0.00%
Professional & Technical Svcs.	664,946	812,853	604,757	537,124	535,258	525,258	(11,866)	-2.21%	0.97%
Advertising	64,506	43,822	32,508	45,000	35,000	35,000	(10,000)	-22.22%	0.06%
Tuition	2,404,401	2,757,772	3,645,045	3,248,087	3,478,740	3,522,184	274,097	8.44%	6.52%
Transportation	1,037,941	1,198,479	1,065,230	1,243,388	1,454,560	1,432,460	189,072	15.21%	2.65%
Communication	5,646	6,242	2,526	5,592	5,320	5,320	(272)	-4.86%	0.01%
Mail/Postage	11,810	53,815	43,687	55,710	56,047	56,047	337	0.60%	0.10%
Printing & Binding	16,029	10,219	8,456	9,823	9,693	9,693	(130)	-1.32%	0.02%
Instructional Software (License)	24,778	36,721	31,438	24,853	69,372	64,372	39,519	159.01%	0.12%
Other Services	97,589	123,483	311,877	193,570	332,849	248,949	55,379	28.61%	0.46%
Subtotal	4,520,937	5,197,116	5,908,021	5,546,559	6,169,171	6,091,615	545,056	9.83%	11.28%
Expenses:									
Office Supplies	79,132	65,808	46,989	50,511	112,641	55,741	5,230	10.35%	0.10%
Medical & Surgical Supplies	6,733	6,707	6,396	6,214	6,214	6,214	-	0.00%	0.01%
Educational Supplies	421,528	671,934	543,066	391,964	472,358	421,658	29,694	7.58%	0.78%
Testing Supplies	8,078	9,565	17,227	18,397	17,897	17,897	(500)	-2.72%	0.03%
Instructional Classroom Reference	210,290	85,613	89,081	118,414	121,314	120,614	2,200	1.86%	0.22%
Textbooks/ Workbooks	93,805	119,168	62,899	118,771	153,748	139,748	20,977	17.66%	0.26%
Instructional Equipment	20,857	19,959	30,592	36,594	45,922	45,922	9,328	25.49%	0.09%
Instructional Hardware	62,455	37,064	33,068	46,431	46,431	46,431	-	0.00%	0.09%
Instructional Software	22,170	19,075	8,610	21,180	21,180	21,180	-	0.00%	0.04%
Instructional Technology	8,477	8,908	80,049	9,311	26,111	31,990	22,679	243.57%	0.06%
All Other Supplies	-	209	78	500	500	500	-	0.00%	0.00%
In-State Travel/Conferences	63,079	68,711	54,552	36,544	39,829	39,829	3,285	8.99%	0.07%
Out-State Travel/Conferences	15,013	5,858	6,868	11,219	13,735	13,735	2,516	22.43%	0.03%
Dues/Memberships	70,856	38,978	142,919	73,095	77,067	77,067	3,972	5.43%	0.14%
Other Expenses	79,186	80,601	120,590	122,624	128,642	127,542	4,918	4.01%	0.24%
Subtotal	1,161,659	1,238,159	1,242,984	1,061,769	1,283,589	1,166,068	104,299	9.82%	2.16%
Capital Outlay									
Buildings	-	135,515	-	-	-	-	-	0.00%	0.00%
Equipment	2,609	-	27,616	-	-	-	-	0.00%	0.00%
Motor Vehicles	-	-	39,850	26,000	26,000	-	(26,000)	-100.00%	0.00%
Capital Technology	221,125	-	295,238	-	6,000	-	-	0.00%	0.00%
Subtotal	223,734	135,515	362,704	26,000	32,000	-	(26,000)	-100.00%	0.00%
GRAND TOTAL	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.64%	100.00%

Expenditures by Program Level:



Total Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
District-Wide	8,295,609	8,763,862	9,826,216	9,889,041	10,957,037	10,734,908	845,867	8.55%	19.88%
<u>PreK- Elementary</u>									
Broadmeadow	3,602,852	3,826,360	3,740,801	3,999,721	4,323,030	4,255,342	255,621	6.39%	7.88%
Eliot	2,819,652	2,794,827	2,901,079	3,007,027	3,106,888	3,046,310	39,283	1.31%	5.64%
Hillside	2,959,497	3,166,413	3,236,376	3,468,120	3,551,299	3,463,974	(4,146)	-0.12%	6.42%
Mitchell	2,955,047	3,020,861	3,025,092	3,220,133	3,389,394	3,339,161	119,028	3.70%	6.18%
Newman	4,323,137	4,356,510	4,365,197	4,481,581	4,842,678	4,688,923	207,342	4.63%	8.68%
Preschool	612,522	553,974	601,464	638,105	753,529	713,119	75,014	11.76%	1.32%
Totals	17,272,707	17,718,945	17,870,009	18,814,687	19,966,818	19,506,829	692,142	3.68%	36.13%
<u>Middle School</u>									
High Rock	2,988,793	3,258,422	3,420,279	3,737,264	4,409,929	4,033,085	295,821	7.92%	7.47%
Pollard	6,016,273	5,909,046	6,318,120	6,697,187	7,563,052	7,184,469	487,282	7.28%	13.31%
Totals	9,005,066	9,167,468	9,738,399	10,434,451	11,972,981	11,217,554	783,103	7.50%	20.77%
<u>High School</u>	<u>10,607,211</u>	<u>10,885,097</u>	<u>10,982,471</u>	<u>11,974,502</u>	<u>13,071,493</u>	<u>12,536,299</u>	<u>561,797</u>	<u>4.69%</u>	<u>23.22%</u>
GRAND TOTAL	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.64%	100.00%

Expenditures by Program Level:

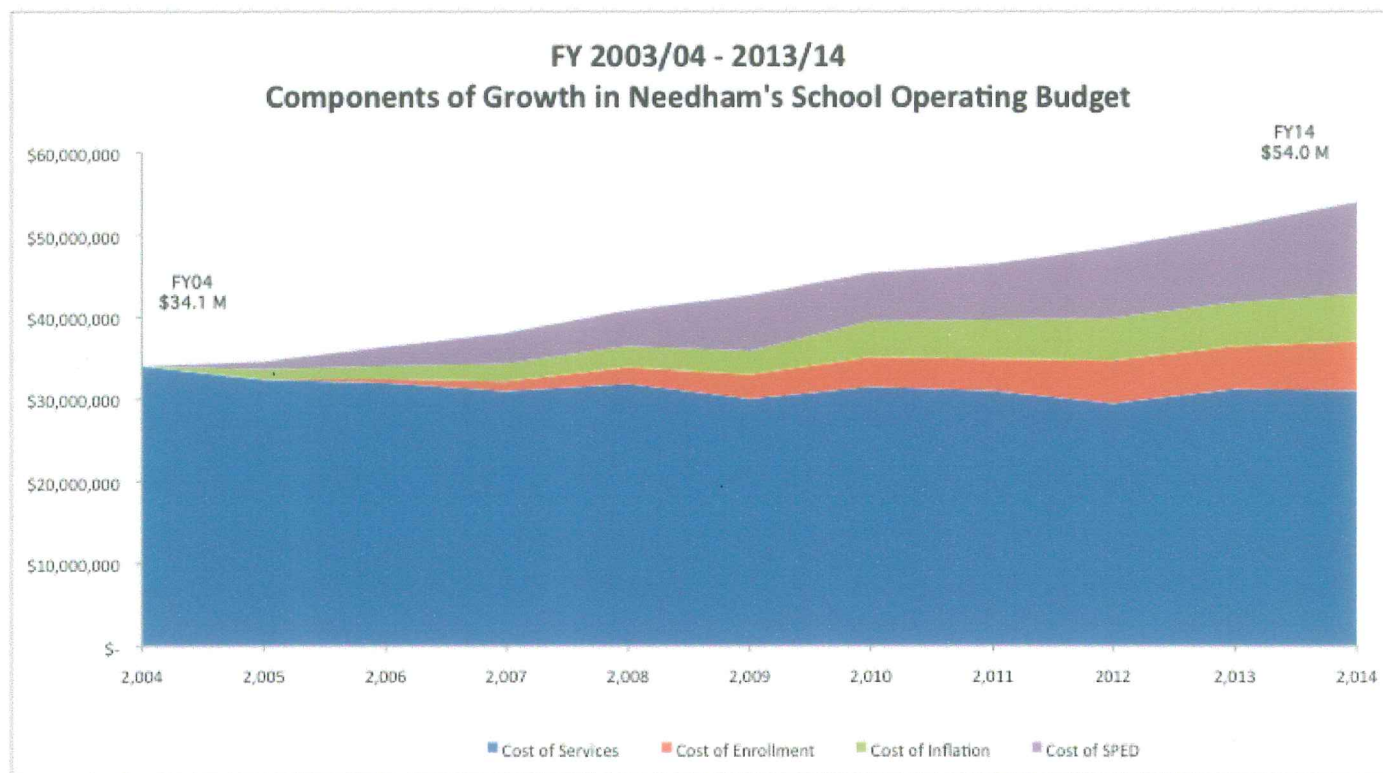
District Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	3,415,659	3,363,782	3,490,283	4,221,515	4,668,202	4,567,650	346,135	8.20%	42.55%
Purchase of Service	4,222,094	4,960,162	5,561,715	5,343,904	5,866,587	5,825,031	481,127	9.00%	54.26%
Expenses	434,122	304,403	411,514	297,622	390,248	342,227	44,605	14.99%	3.19%
Capital Outlay	223,734	135,515	362,704	26,000	32,000	-	(26,000)	-100.00%	0.00%
Totals	8,295,609	8,763,862	9,826,216	9,889,041	10,957,037	10,734,908	845,867	8.55%	100.00%
Elementary Expenditures									
Broadmeadow Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	3,500,648	3,742,105	3,666,534	3,906,875	4,221,589	4,153,901	247,026	6.32%	97.62%
Purchase of Service	34,402	16,543	16,363	17,339	17,171	17,171	(168)	-0.97%	0.40%
Expenses	67,802	67,712	57,904	75,507	84,270	84,270	8,763	11.61%	1.98%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	3,602,852	3,826,360	3,740,801	3,999,721	4,323,030	4,255,342	255,621	6.39%	100.00%
Eliot Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	2,750,401	2,723,189	2,838,155	2,936,682	3,032,331	2,973,053	36,371	1.24%	97.60%
Purchase of Service	25,546	17,960	14,009	18,778	18,762	18,762	(16)	-0.09%	0.62%
Expenses	43,705	53,677	48,915	51,567	55,795	54,495	2,928	5.68%	1.79%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	2,819,652	2,794,827	2,901,079	3,007,027	3,106,888	3,046,310	39,283	1.31%	100.00%
Hillside Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	2,895,664	3,102,070	3,120,255	3,395,325	3,466,176	3,387,451	(7,874)	-0.23%	97.79%
Purchase of Service	13,212	12,675	65,585	14,574	14,510	14,510	(64)	-0.44%	0.42%
Expenses	50,621	51,668	50,536	58,221	70,613	62,013	3,792	6.51%	1.79%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	2,959,497	3,166,413	3,236,376	3,468,120	3,551,299	3,463,974	(4,146)	-0.12%	100.00%
Mitchell Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	2,873,948	2,949,622	2,913,280	3,143,886	3,305,009	3,256,076	112,190	3.57%	97.51%
Purchase of Service	18,499	17,902	57,305	14,221	14,109	14,109	(112)	-0.79%	0.42%
Expenses	62,601	53,337	54,507	62,026	70,276	68,976	6,950	11.20%	2.07%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	2,955,047	3,020,861	3,025,092	3,220,133	3,389,394	3,339,161	119,028	3.70%	100.00%
Newman Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	4,208,619	4,236,305	4,200,195	4,370,497	4,711,047	4,558,592	188,095	4.30%	97.22%
Purchase of Service	30,584	28,481	84,836	20,591	22,991	22,991	2,400	11.66%	0.49%
Expenses	83,934	91,724	80,166	90,493	108,640	107,340	16,847	18.62%	2.29%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	4,323,137	4,356,510	4,365,197	4,481,581	4,842,678	4,688,923	207,342	4.63%	100.00%
Preschool Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	607,294	548,343	597,823	634,318	749,742	709,332	75,014	11.83%	99.47%
Purchase of Service	739	-	-	-	-	-	-	0.00%	0.00%
Expenses	4,489	5,631	3,641	3,787	3,787	3,787	-	0.00%	0.53%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	612,522	553,974	601,464	638,105	753,529	713,119	75,014	11.76%	100.00%
Subtotal Elementary Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	16,836,574	17,301,634	17,336,242	18,387,583	19,485,894	19,038,405	650,822	3.54%	97.60%
Purchase of Service	122,982	93,561	238,098	85,503	87,543	87,543	2,040	2.39%	0.45%
Expenses	313,152	323,749	295,669	341,601	393,381	380,881	39,280	11.50%	1.95%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	17,272,708	17,718,944	17,870,009	18,814,687	19,966,818	19,506,829	692,142	3.68%	100.00%

Expenditures by Program Level (Continued):

Middle School Expenditures									
High Rock Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	2,919,884	3,177,622	3,343,947	3,655,186	4,306,775	3,948,031	292,845	8.01%	97.89%
Purchase of Service Expenses	8,766	18,178	14,566	15,518	16,768	16,768	1,250	8.06%	0.42%
Expenses	60,142	62,622	61,766	66,560	86,386	68,286	1,726	2.59%	1.69%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	2,988,793	3,258,422	3,420,279	3,737,264	4,409,929	4,033,085	295,821	7.92%	100.00%
Pollard Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	5,853,154	5,748,388	6,037,354	6,545,003	7,343,672	6,989,289	444,286	6.79%	97.28%
Purchase of Service Expenses	45,558	62,779	30,762	36,393	74,376	69,376	32,983	90.63%	0.97%
Expenses	117,561	97,879	250,004	115,791	145,004	125,804	10,013	8.65%	1.75%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	6,016,273	5,909,046	6,318,120	6,697,187	7,563,052	7,184,469	487,282	7.28%	100.00%
Subtotal Middle School Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	8,773,038	8,926,010	9,381,301	10,200,189	11,650,447	10,937,320	737,131	7.23%	97.50%
Purchase of Service Expenses	54,324	80,957	45,328	51,911	91,144	86,144	34,233	65.95%	0.77%
Expenses	177,703	160,501	311,770	182,351	231,390	194,090	11,739	6.44%	1.73%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	9,005,065	9,167,468	9,738,399	10,434,451	11,972,981	11,217,554	783,103	7.50%	100.00%
High School Expenditures									
High School Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	10,248,992	10,373,157	10,695,560	11,669,067	12,679,026	12,194,532	525,465	4.50%	97.27%
Purchase of Service Expenses	121,536	62,409	62,880	65,241	123,897	92,897	27,656	42.39%	0.74%
Expenses	236,682	449,530	224,031	240,195	268,570	248,870	8,675	3.61%	1.99%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	10,607,211	10,885,097	10,982,471	11,974,502	13,071,493	12,536,299	561,797	4.69%	100.00%
Total Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)	% FY14 TL
Salaries	39,274,263	39,964,583	40,903,386	44,478,354	48,483,569	46,737,907	2,259,553	5.08%	86.56%
Purchase of Service Expenses	4,520,937	5,197,116	5,908,021	5,546,559	6,169,171	6,091,615	545,056	9.83%	11.28%
Expenses	1,161,659	1,238,159	1,242,984	1,061,769	1,283,589	1,166,068	104,299	9.82%	2.16%
Capital Outlay	223,734	135,515	362,704	26,000	32,000	-	(26,000)	-100.00%	0.00%
Totals	45,180,592	46,535,374	48,417,091	51,112,681	55,968,329	53,995,587	2,882,906	5.64%	100.00%

Trends in School Operating Budget Expenditures:

Trend: Real Spending Steady Over Time – Budget Increases Due to Impact of Inflation, Enrollment and Growth in Special Education Expenses

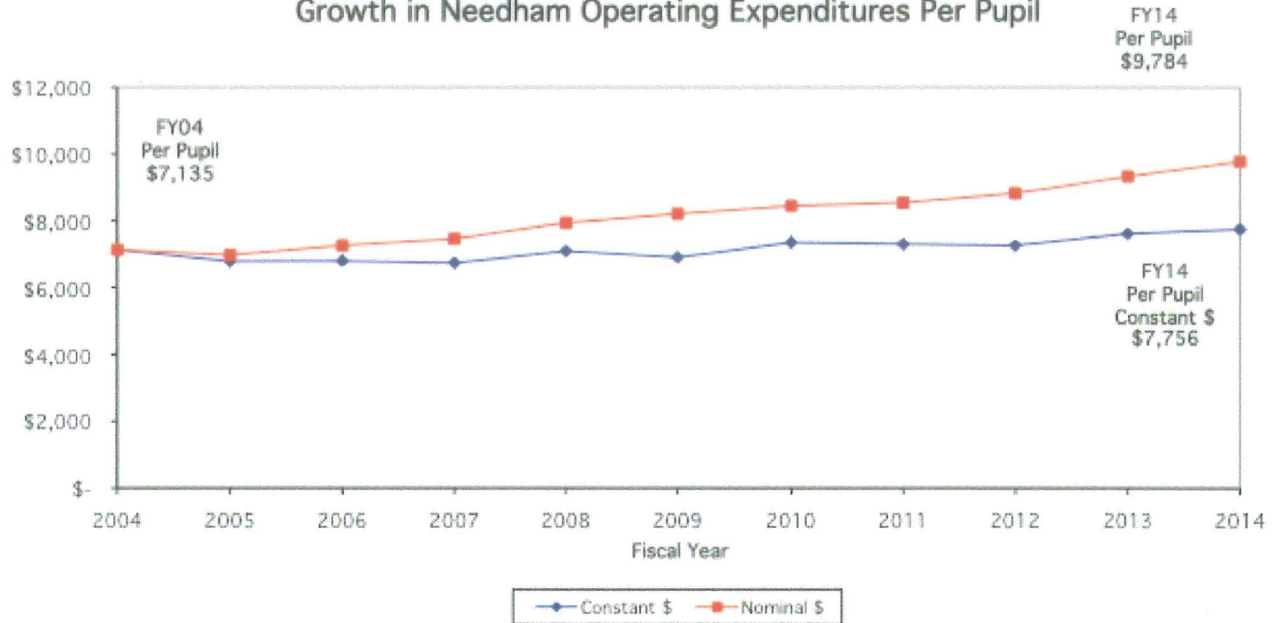


Source: Budget Data - School Business Office. Excludes Grants, Revolving Funds and Town Indirect Expenses.
 October 1 School Enrollments, Needham Public Schools Superintendent's Office
 CPI-W for Urban Wage Earners & Clerical Workers, Boston-Brockton-Nashua, July-July, FY04=100,
 U.S. Department of Labor, Bureau of Labor Statistics

Real spending on education has been relatively steady over time; budget increases have been due largely to the impact of inflation and enrollment growth as well as increases for special education. Since FY 04, the school operating budget has grown from \$34.1 million to \$54.0 million in FY13, an increase of \$19.93 million (58.5%.) Nearly all of this increase is attributed to the combined impact of inflation and growth, as well as increases in special education programming, rather than new programs and services. Since FY04, inflation has increased by 26.1%, while enrollments have increased by 15.6%. Special education spending has grown by 87.7% over the same time period. The chart above illustrates the portion of operating budget increases since FY04, which are due to inflation, enrollment growth and increases in special education spending.

Looking more closely at per pupil expenditures, the amount of real spending per pupil from the school operating budget has remained relatively flat over the past ten years. As evident from the chart on the next page, in FY04, budgeted operating expenditures per pupil (excluding grants, revolving and Town indirect costs) equaled \$7,135. By FY14, the inflation adjusted per pupil expenditure amount had increased only slightly to \$7,756.

**FY 2003/04 - 2013/14
Growth in Needham Operating Expenditures Per Pupil**



Source: Same as Above. Excludes Grants, Revolving Funds and Town Indirect Expenses.

Trend: Contracts and Mandates Competing with Enrollment Needs and Program Improvements:

Increasingly, contracts and mandates are competing with enrollment needs and program improvements, forcing the School Committee to make difficult choices to balance the budget. Over the past several years, these choices have included cutting other areas of the budget in order to fund contractual/mandated expenses or to hire new teachers, and to seek additional funding from taxpayers in the form of override budget requests.

The chart below identifies how new school revenues have been allocated during the budget process, and quantifies the offsetting reductions, which were required to balance the budget. A major challenge for the School Committee is to sustain the educational programs of the School Department, given growing school-age populations and increasing mandates, in an environment of limited resources and competing demands.

	FY 2004 (1)	FY 2005	FY 2006	FY 2007 (2)	FY 2008	FY 2009 (3)	FY 2010	FY 2011 (4)	FY 2012	FY 2013	SC Recomm FY 2014
BALANCED SCHOOL BUDGET NEW REVENUE											
School Department (as of Budget Time)	34,060,905	34,623,270	36,373,138	38,057,811	39,802,188	1,744,377	1,744,377	-	-	-	0
New School Revenues	-	562,565	1,749,866	1,451,773	1,744,377	1,851,858	2,747,401	731,193	2,012,293	2,611,310	2,882,906
Contracts and Mandates	1,655,566	892,724	1,509,206	2,458,728	2,085,959	2,268,864	2,124,086	1,887,313	2,177,573	1,063,587	1,939,593
Base Salaries	923,370	805,871	1,312,641	1,746,148	956,665	1,280,429	1,921,684	950,953	734,321	1,373,732	1,225,380
Mandates	732,196	86,853	196,565	712,580	1,129,294	988,435	202,402	936,360	1,443,252	(310,145)	714,213
Enrollment Increases/ Program Enhancements	202,863	298,282	489,640	555,932	656,010	276,265	243,999	340,567	605,520	1,188,358	1,045,437
Level Service/ Enrollment	202,863	270,282	439,168	390,233	198,930	117,545	223,055	326,357	480,066	654,332	689,629
New Programs & Restorations	-	28,000	50,472	165,699	457,080	158,720	20,944	14,210	125,454	534,026	355,808
New School Opening	-	-	-	-	-	-	1,057,272	-	-	-	-
Use of One-Time Revenue	-	-	-	-	-	-	-	(615,900)	(500,900)	502,990	-
Reductions to Existing Budget	(1,858,429)	(628,641)	(248,979)	(1,562,886)	(997,592)	(693,271)	(677,956)	(880,787)	(269,900)	(143,625)	(102,124)
Total	-	562,565	1,749,867	1,451,774	1,744,377	1,851,858	2,747,401	731,193	2,012,293	2,611,310	2,882,906
Override (School & Town expenses)	2,009,318	-	-	-	1,128,670	-	1,887,929	-	-	-	-
Override FTE's	33.06	-	-	-	18.80	-	27.10	-	-	-	-

(1) FY03 budget excludes subsequent \$14,798 + \$83,362 Town Meeting adjustment
(2) FY07 budget excludes subsequent \$232,900 appropriated at Town Meeting.
(3) FY09 budget excludes \$16,232 Special Town Meeting adjustment.
(4) FY11 excludes \$442,000 appropriated at 11/10 STM (\$325,000 for operational purposes and \$117,000 for capital construction.)

Source: School Business Office

Trend: Per Pupil Expenditures Comparable; Needham Offers “Good Value” in Education

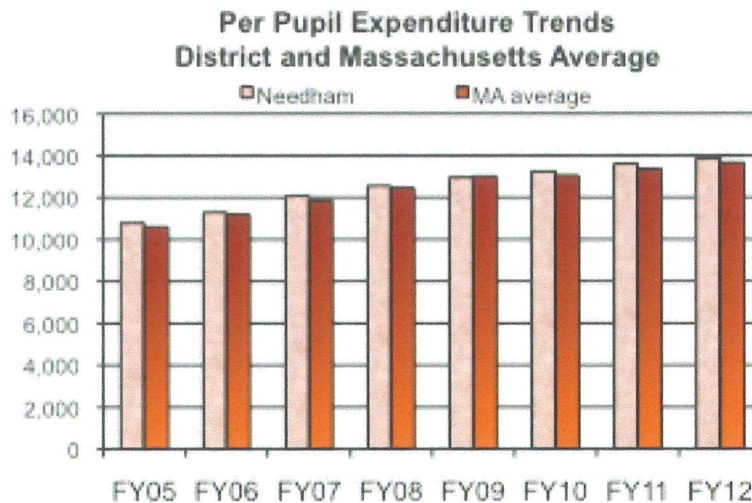
Despite the impact of inflation, enrollment, contracts and mandates, Needham offers ‘good value’ for its educational dollar. Using Massachusetts Department of Education per pupil expenditure data (which includes expenditures from the school operating budget, as well as grants, revolving funds and education expenses included in other Town budgets), we see that per pupil expenditures in Needham have remained comparable to the state-wide average over time, and have been consistently less than the average per pupil expenditure of the twenty communities, with whom we typically compare ourselves. Needham’s FY12 per pupil expenditure of \$13,859 was just slightly more than the state average of \$13,658, but less than the twenty-community average of \$15,055. Additionally, per pupil expenditures have been growing more slowly in Needham, than elsewhere in the state. Since FY02, per pupil expenditures have grown by 76% on average for the twenty comparison communities, and by 71% state wide, compared to 64% in Needham. As a result, Needham can be said to offer ‘good value’ for each educational dollar.

FY 2001/02 - 2011/12 Comparative Per Pupil Expenditures

Community	FY 02 (2)	FY 03 (2)	FY 04 (2)	FY 05 (3)	FY 06 (3)	FY 07 (3)	FY 08 (3)	FY09 (3)	FY10 (3)	FY11 (3)	FY12 (3)
Weston	\$10,909	\$11,404	\$12,077	\$14,414	\$16,073	\$16,467	\$17,017	\$18,023	\$18,591	\$19,352	\$19,915
Dover	\$8,603	\$9,856	\$10,253	\$12,786	\$15,559	\$14,615	\$15,084	\$16,591	\$15,646	\$17,607	\$18,313
Sherborn	\$8,195	\$9,211	\$8,992	\$10,061	\$15,559	\$12,250	\$12,700	\$14,121	\$15,784	\$15,129	\$16,818
Concord	\$9,640	\$10,157	\$10,567	\$13,037	\$14,411	\$15,514	\$17,486	\$16,342	\$16,438	\$16,637	NA
Lexington	\$9,482	\$9,686	\$8,797	\$11,929	\$12,600	\$12,768	N/A	\$15,368	\$15,862	\$16,552	\$16,726
Brookline	\$10,268	\$10,578	\$11,107	\$13,836	\$14,929	\$15,098	\$15,431	\$16,847	\$17,090	\$16,556	\$16,626
Newton	\$10,140	\$11,140	\$11,431	\$13,533	\$13,822	\$14,524	\$15,498	\$16,243	\$16,597	\$16,397	\$16,400
Dedham	\$8,524	\$8,761	\$9,488	\$11,637	\$12,594	\$13,393	\$13,893	\$14,837	\$14,852	\$15,459	\$16,040
Framingham	\$8,945	\$9,699	\$10,518	\$13,681	\$13,621	\$14,169	\$14,621	\$15,373	\$15,675	\$15,769	\$15,995
Wayland	\$8,711	\$10,042	\$9,944	\$11,599	\$12,317	\$13,214	N/A	\$14,342	\$15,219	\$15,156	\$15,902
Wellesley	\$9,244	\$9,589	\$9,802	\$11,243	\$11,494	\$12,776	\$13,916	\$14,330	\$15,392	\$15,421	\$15,085
Westwood	\$8,976	\$9,564	\$9,747	\$11,592	\$11,885	\$12,436	\$13,305	\$13,679	\$13,814	\$13,999	\$14,197
Needham	\$8,434	\$8,721	\$9,004	\$10,788	\$11,291	\$12,070	\$12,552	\$12,955	\$13,248	\$13,602	\$13,859
State	\$8,005	\$8,273	\$8,591	\$10,626	\$11,211	\$11,865	\$12,497	\$13,055	\$13,048	\$13,357	\$13,658
Norwood	\$7,246	\$7,894	\$8,004	\$10,648	\$11,028	\$12,052	N/A	\$12,993	\$12,778	\$13,558	\$13,469
Natick	\$8,088	\$9,319	\$8,637	\$10,290	\$11,092	\$11,829	N/A	\$12,926	\$12,910	\$12,649	\$13,370
Hopkinton	\$7,031	\$8,254	\$8,176	\$9,497	\$10,544	\$11,114	\$11,365	\$11,551	\$11,921	\$12,298	\$12,472
Holliston	\$7,437	\$8,055	\$7,938	\$9,524	\$10,193	\$10,856	\$11,217	\$11,604	\$12,186	\$12,089	NA
Walpole	\$7,641	\$7,230	\$7,603	\$9,437	\$10,277	\$10,470	\$11,232	\$11,812	\$11,971	\$11,691	\$12,021
Winchester	\$7,937	\$8,278	\$8,646	\$9,884	\$10,139	\$10,886	\$10,865	\$11,290	\$11,363	\$11,822	\$11,954
Medfield	\$6,114	\$6,517	\$6,761	\$8,082	\$8,597	\$9,472	\$9,967	\$10,542	\$10,741	\$11,298	\$11,828
	<u>FY02</u>	<u>FY 03 (2)</u>	<u>FY 04 (2)</u>	<u>FY 05 (3)</u>	<u>FY 06 (3)</u>	<u>FY 07 (3)</u>	<u>FY 08 (3)</u>	<u>FY09 (3)</u>	<u>FY10 (3)</u>	<u>FY11 (3)</u>	<u>FY12 (3)</u>
Average of 20	\$8,578	\$9,198	\$9,375	\$11,375	\$12,401	\$12,799	\$13,509	\$14,089	\$14,404	\$14,652	\$15,055
Needham	\$8,434	\$8,721	\$9,004	\$10,788	\$11,291	\$12,070	\$12,552	\$12,955	\$13,248	\$13,602	\$13,859
State Average	\$8,005	\$8,273	\$8,591	\$10,626	\$11,211	\$11,865	\$12,497	\$13,055	\$13,048	\$13,357	\$13,658

- (1) Source: Massachusetts Department of Education. These figures represent "total integrated education costs" divided by "net average membership," as a measure of "the average cost of education for all children residing in a community, regardless of the district where they attend." Total integrated expenditures include school operating, grant and revolving fund expenditures; all related educational costs incurred by Town Departments (such as benefit and administrative overhead), tuition paid to other schools, and the Minuteman assessment. Net average membership is the sum of pupils in local schools, other public school districts and in special needs day and residential programs.
- (2) Source: Massachusetts Department of Education. The integrated Cost Per Pupil calculation was discontinued in FY02. Beginning in FY02, Per Pupil Expenditures exclude children being educated outside of the district. Similarly, tuition, regional district spending, and other payments for out-of-district pupils no longer are factored into the per pupil spending statistic.
- (3) Source: Massachusetts Department of Education. Beginning FY05, the per pupil expenditure methodology was changed to include all school-related expenses, including costs for local resident pupils educated out of district and municipal expenses on behalf of the schools. Expenditures also are calculated for specific functional areas.

The chart below depicts the per pupil expenditure trend in Needham, relative to the state average. As evident from the chart, Needham's per pupil expenditure level is comparable to the majority of districts, even though Needham's enrollment is growing more rapidly than most districts.



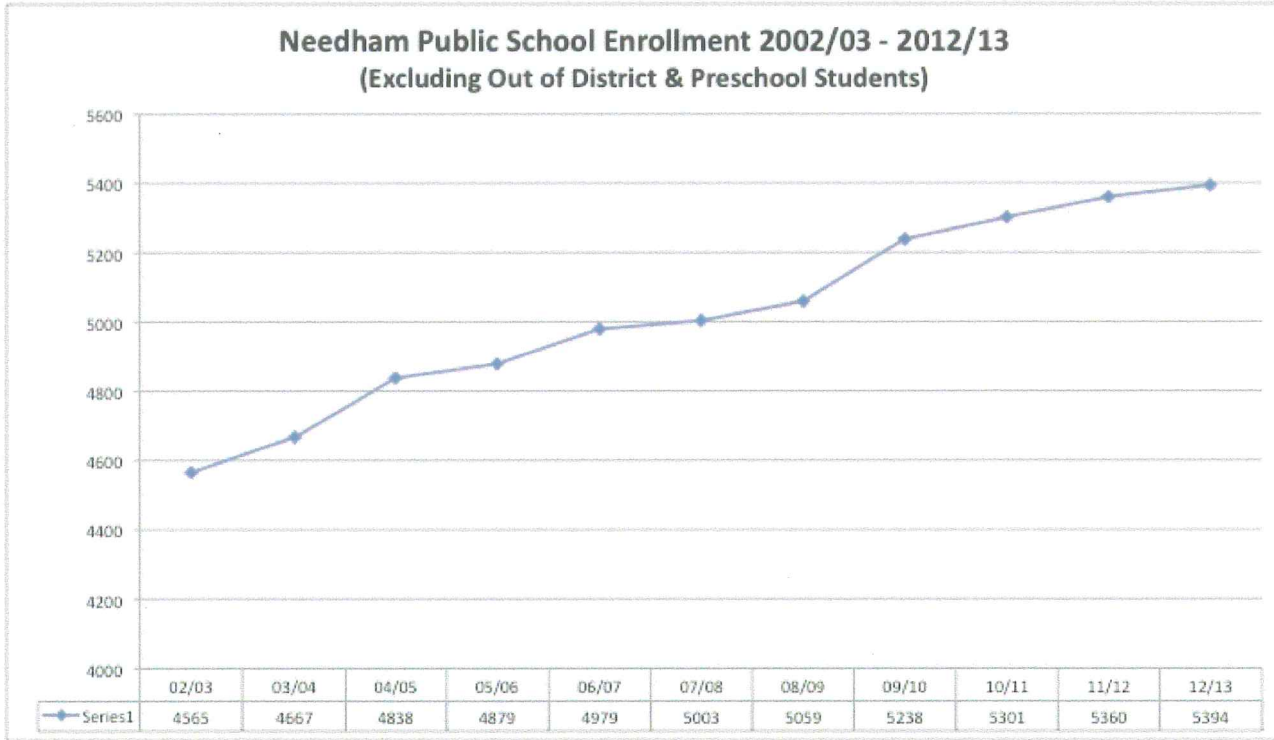
Source: Massachusetts Department of Elementary & Secondary Education

Needham's spending on special education, which is one of the largest expenditure categories for most districts, also is comparable to other communities. Although special education expenditures, as a percentage of the total budget (including grants, revolving funds and school-related expenditures found in other Town accounts), have increased since FY03 (rising from 16.4% to 21.1%), Needham's expenditures have remained comparable with the state-wide average.

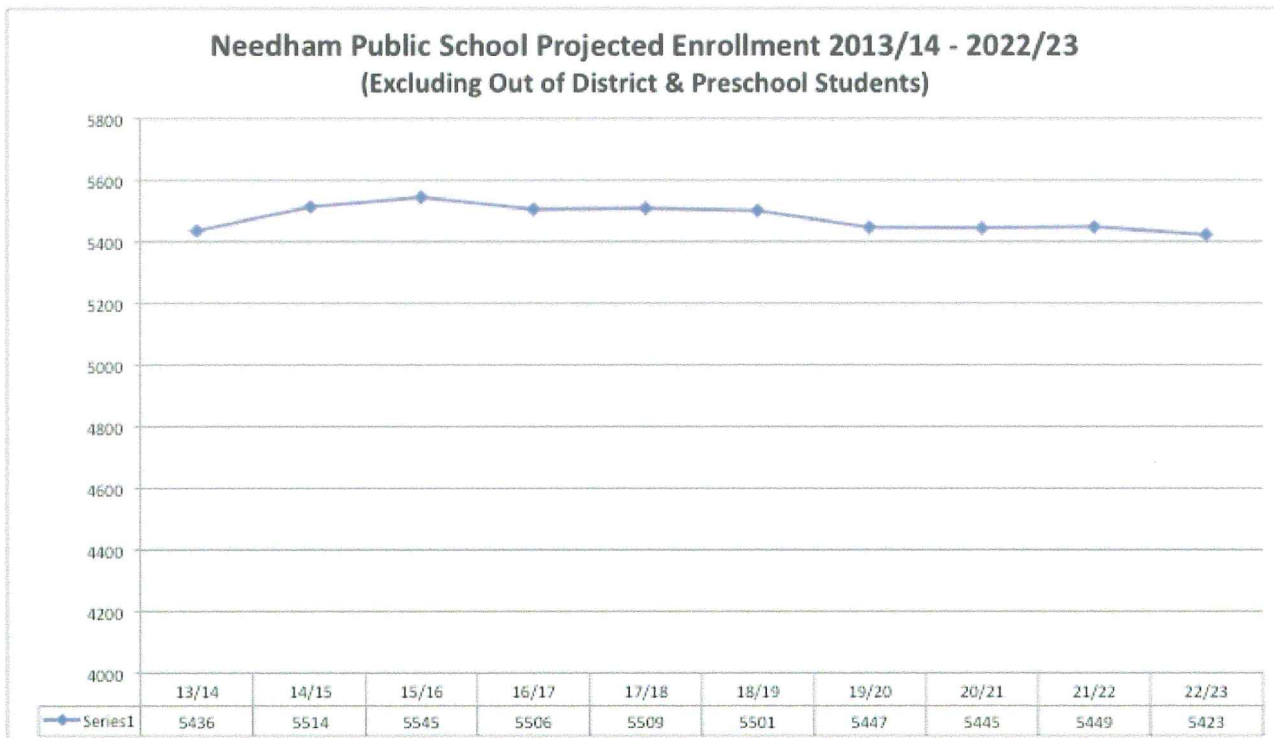
Fiscal Year	-- In-District Instruction--		- Out-of-District Tuition -		Combined Special Ed Expenditures (A+B+C+D)	Total School Operating Budget	Special Education Percentage of Budget (E as % of F)	state average percentage
	Teaching	Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools				
2003	3,989,136	916,947	340,329	1,525,856	6,772,268	41,394,432	16.4	17.7
2004	4,139,303	927,458	332,179	1,840,183	7,239,123	43,487,709	16.6	18.6
2005	4,646,848	980,473	388,339	2,237,302	8,252,962	47,320,732	17.4	18.9
2006	5,278,561	1,030,190	447,987	2,611,029	9,367,767	49,220,249	19.0	19.1
2007	5,814,037	1,016,984	521,816	2,742,049	10,094,886	52,914,410	19.1	19.4
2008	6,184,020	1,142,814	404,657	3,139,508	10,870,999	55,570,443	19.6	19.8
2009	6,884,784	1,120,434	538,331	2,935,498	11,479,047	58,547,371	19.6	20.1
2010	7,479,291	1,366,151	417,659	2,710,749	11,973,850	62,874,752	19.0	19.8
2011	7,637,955	1,370,682	656,461	3,127,688	12,792,786	64,133,486	19.9	19.9
2012	7,714,329	1,390,110	940,382	4,037,111	14,081,932	66,603,942	21.1	20.6

Source: Massachusetts Department of Elementary & Secondary Education

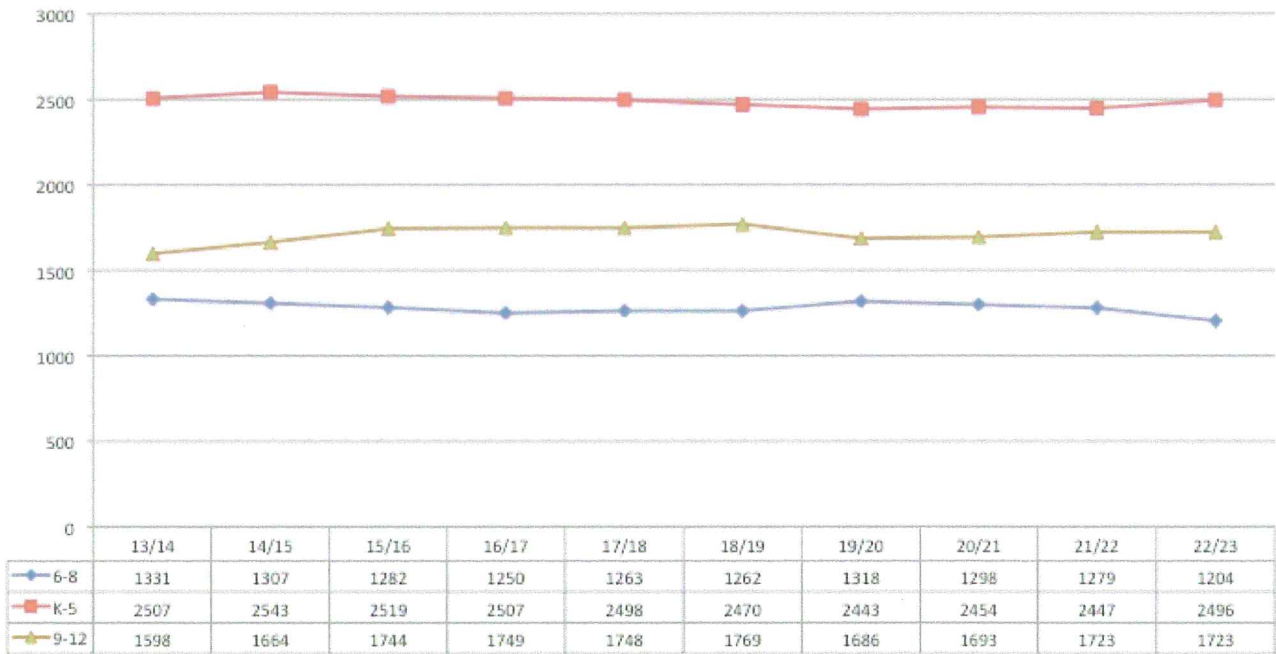
Trends in School Enrollment



Enrollment in Needham has grown steadily over the past ten years, averaging approximately 1.5% per year, or a total of 829 pupils (18.2%) since FY02/03. For the next several years, enrollment growth is expected to flatten out, driven primarily by slowing or declining enrollments at the elementary level, which are balanced by increasing enrollment at the secondary level. The next two charts depict projected total enrollment through FY23, as well as enrollment by level.

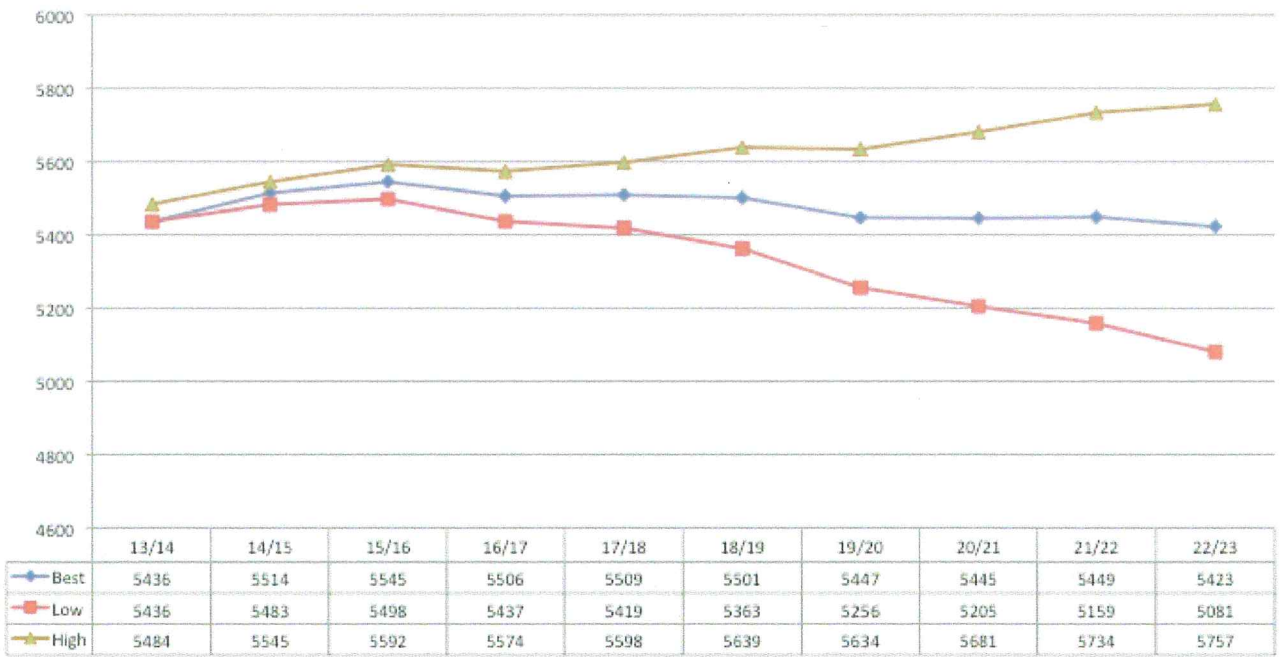


**Needham Public School Projected Enrollment 2013/14 - 2022/23
(Excluding Out of District & Preschool Students)**



Beyond 2018/19, the projected children have not yet been born and the estimated enrollment projects are based on alternative high, best and low estimates of future births. The projections are intended to show a reasonable range in future years (above and below the best estimate), but there is no guarantee that actual enrollments in any year will be within the high and low estimates. The chart below depicts the range in enrollment projections. Source: Needham Future School Needs Committee

**Needham Public School Projected Enrollment 2013/14 - 2022/23
(Excluding Out of District & Preschool Students)**



FY14 School Department Enrollment

FY	Elementary	Middle	High		Total	Inc/(Dec)	% Inc/(Dec)
2014 (Budget)	2,507	1,331	1,598	▲	5,436	42	0.8%
2013	2,519	1,313	1,562	▲	5,394	34	0.6%
2012	2,568	1,270	1,522	▲	5,360	59	1.1%
2011	2,575	1,277	1,449	▲	5,301	63	1.2%
2010	2,617	1,183	1,438	▲	5,238	179	3.5%
2009	2,551	1,104	1,404	▲	5,059	56	1.1%
2008	2,530	1,084	1,389	▲	5,003	24	0.5%
2007	2,487	1,066	1,426	▲	4,979	100	2.0%
2006	2,390	1,090	1,399	▲	4,879	41	0.8%
2005	2,345	1,070	1,423	▲	4,838	171	3.7%
2004	2,203	1,090	1,374	▲	4,667	102	2.2%
2003	2,150	1,069	1,346	▲	4,565	126	2.8%
2002	2,082	1,074	1,283	▲	4,439	65	1.5%
2001	2,109	1,051	1,214	▲	4,374	40	0.9%
2000	2,144	1,000	1,190	▲	4,334	31	0.7%
1999	2,157	992	1,154	▲	4,303	22	0.5%
1998	2,174	943	1,164	▲	4,281	171	4.2%
1997	2,121	907	1,082	▲	4,110	61	1.5%
1996	2,115	898	1,036	▲	4,049	158	4.1%
1995	1,975	910	1,006	▲	3,891	95	2.5%
1994	1,936	891	969	▲	3,796	90	2.4%

The budget assumes that total enrollment (excluding preschool and out-of-District students) will grow to 5,436 in FY14, an increase of 42 students (0.8%) over the current year October 1 enrollment of 5,394. When preschool and out-of-district students are included, the budgeted enrollment is 5,519.

All of this growth is projected to occur at the secondary level, however. We project elementary enrollment to decline by 12 students, from 2,519 to 2,507. Secondary enrollment is projected to grow by 54 students, from 2,875 to 2,929. The increase in secondary students reflects the combined increase in middle school students of 18 pupils (from 1,313 to 1,331) and high school students of 36 students (from 1,562 to 1,598.)

Summary of FY14 Budget Highlights:

Request TL FTE	SC Rec TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	FY14 SC Proposed
648.48	648.48		Approved FY13 Budget		51,112,681	51,112,681
Base Budget Increases						
Contractual Salary Increase (FY13 Adopted Budget Positions)						
(0.35)	(0.35)	Goal 4, Obj. 4	Subtotal		1,225,380	1,225,380
Level Service/Contractual Increases:						
Continuation Positions (Prior Year Position Changes to Incorporate into Ongoing Budget)						
0.11	0.11	Goal 1, Obj 1	Continue Preschool Special Education Teacher	Special Education/Pre-K	10,788	10,788
0.47	0.47	Goal 1, Obj 1	Continue Preschool Teaching Assistants	Special Education/Pre-K	11,516	11,516
0.71	0.71	Goal 1, Obj 1	Continue Preschool Occupational Therapy Assistant	Special Education/Pre-K	27,625	15,684
0.06	0.06	Goal 1, Obj 1	Continue Expanded Preschool Occupational Therapist	Special Education/Pre-K	3,563	3,563
0.11	0.11	Goal 1, Obj 1	Continue Expanded Preschool Physical Therapist	Special Education/Pre-K	7,125	7,125
0.50	-	Goal 1, Obj 1	Continue Broadmeadow Part-Time Kindergarten Teacher	Broadmeadow	35,958	-
0.50	0.50	Goal 1, Obj 1	Continue Newman Part-Time Kindergarten Teacher	Newman	26,938	26,938
0.14	0.14	Goal 4, Obj 2	Continue Expanded Newman Office Aide to Full Time	Newman	3,584	3,584
0.50	0.50	Goal 1, General	Continue High Rock Special Education Teacher	Special Education/ HR	35,530	35,530
0.60	0.60	Goal 1, General	Continue High School Special Education Teacher	Special Education/ NHS	40,123	40,123
0.20	0.20	Goal 1, General	Continue Expanded Newman Special Education Coordinator	Special Education/ Newman	21,500	21,500
0.34	0.34	Goal 1, General	Continue High Rock Special Education Teaching Assistant (Transfer from Tuitions)	Special Education/ HR	10,602	10,602
(1.66)	(1.66)	Goal 1, General	Continue Special Education Teaching Assistant Reduction	Special Education/ Broadmeadow	(36,734)	(36,734)
0.30	0.30	Goal 1, General	Continue Broadmeadow Special Education Teacher	Special Education/ Broadmeadow	16,500	16,500
0.50	0.50	Goal 1, General	Continue Mitchell Special Education Teacher	Special Education/ Mitchell	27,500	27,500
(0.30)	(0.30)	Goal 1, Obj 1	Continue Elimination of Unfilled Hillside Reading Position	Reading/Hillside	(16,500)	(16,500)
(0.50)	(0.50)	Goal 1, Obj 1	Continue Elimination of Unfilled Pollard Reading Position	Reading/Pollard	(27,500)	(27,500)
(0.50)	(0.50)	Goal 1, General	Continue Conversion of 504 Aide to Special Education Teacher	504/District	(14,635)	(14,635)
0.20	0.20	Goal 1, General	Continue Pollard Music Teacher for Enrollment	Performing Arts/Pollard	10,071	10,071
0.40	0.40	Goal 1, General	Continue Pollard World Language Teacher for Enrollment	World Language/ Pollard	37,272	37,272
(-)	(-)	Goal 4, General	Continue Shift Transportation Monitor from Instructional to Non-Instructional	Transportation	-	-
(0.40)	(0.40)	Goal 1, Obj 1	Continue Reduction of NHS Enrollment Position	NHS	(22,000)	(22,000)
2.28	1.78		Subtotal		208,826	160,927
Restore Positions to Budget Formerly Funded by Grants						
0.10	-	Goal 2, General	Part-Time NHS Nurse (Shift to Operating from ESH Grant)	Health/Nursing	6,687	6,687
0.10	0.10	Goal 2, General	Part-Time High Rock Nurse (Shift to Operating from ESH Grant)	Health/Nursing	6,571	6,571
0.20	0.20		Subtotal		13,258	13,258
Mandated Student Support Services						
1.00	-	Goal 1, Obj 1	Newman ELC Intensive Needs Classroom Teacher	Special Education/Newman	56,300	-
0.50	-	Goal 1, Obj 1	Newman ELC Intensive Needs Part-Time Speech & Language Pathologist	Special Education/Newman	27,500	-
0.20	-	Goal 1, Obj 1	Newman ELC Intensive Needs Part-time Physical Therapist	Special Education/Newman	12,469	-
-	-	Goal 1, Obj 1	Newman ELC Intensive Needs Classroom Equipment & Supplies	Special Education/Newman	5,000	5,000
0.30	-	Goal 1, Obj 1	High Rock Special Education Reading Teacher	Special Education/High Rock	21,318	-
1.00	1.00	Goal 1, Obj 1	Pollard Grade 8 Insight Program Teacher	Special Education/ Pollard	56,300	55,000
0.40	0.40	Goal 1, Obj 1	Pollard Grade 8 Insight Part-Time Speech and Language Pathologist Assistant	Special Education/ Pollard	14,391	14,391
0.20	-	Goal 1, Obj 1	Pollard Special Education Reading Teacher	Special Education/ Pollard	12,775	-
0.17	-	Goal 1, Obj 1	Preschool Teaching Assistant Hours	Special Education/ PreK	4,065	-
-	-	Goal 3, Obj 2	Document Translation & Oral Interpretation	Translation & Interpretation	10,000	5,000
-	-	Goal 4, General	Special Education Out-of-District Tuition Increase	Special Education Tuition	230,653	274,097
2.83	2.46	Goal 1, Obj 1	Continue Special Education Summer Services - TA's & Tutors	Special Education/ District	76,274	66,274
0.15	0.15	Goal 1, Obj 1	Continue Special Education Summer Services - OT's & PT's	Special Education/ District	9,239	9,239
0.06	0.06	Goal 1, Obj 1	Continue Special Education Summer Services - Teachers	Special Education/ District	3,440	3,440
0.09	0.09	Goal 1, Obj 1	Continue Special Education Summer Services - Nurses	Special Education/ District	5,058	5,058
0.50	-	Goal 1, Obj 1	Part-Time High Rock Psychologist	Psychology/High Rock	28,800	-
1.00	0.50	Goal 2, General	NHS Adjustment/Personal Counselor for Special Education	Guidance/NHS	56,209	28,105
1.00	1.00	Goal 1, Obj 1	BCBA/Autism Specialist	Special Education/HR, Pollard, NHS	65,365	57,417
-	-	Goal 4, General	Pay Increase for Special Education Wheelchair Van Drivers	Transportation	2,120	2,120
-	-	Goal 4, General	Special Education Out-of-District Transportation Contract Cost Increase	Transportation	122,782	122,782
-	-	Goal 4, General	Regular Education Transportation Contract Cost Increase	Transportation	1,290	1,290
-	-	Goal 4, General	Increase Transportation Subsidy & Fee Increase \$390 to \$395/Rider	Transportation	65,000	65,000
0.71	-	Goal 4, General	Special Education Van Monitor	Transportation	14,101	-
10.11	5.66		Subtotal		900,449	714,213
New Regular Education Services						
Elementary						
1.00	1.00	Goal 1, General	Hillside Grade 2 Teacher	Hillside	62,800	55,500
-	-	Goal 4, General	Expand Professional Development Substitute Budget	Prof Dev/ All Elem	14,656	-
-	-	Goal 4, Obj 2	Expand First Year Mentor Budget	Prof Dev/ All Elem & PreK	2,495	2,495
-	-	Goal 4, General	Reallocate Math Supplies to Math Instructional Department	Math Instruction/ All Elem	-	-
0.10	-	Goal 2, General	Preschool/Newman Nurse	Health/Nursing	8,322	-
-	-	Goal 4, General	Increased Kiln Repair/Maintenance Budget	Fine Arts/ Elem	200	200
-	-	Goal 4, General	Transportation Services for Mitchell	Transportation	22,100	-
1.10	1.00		Subtotal		110,573	58,195

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Summary of FY14 Budget Highlights (continued):

Request TL FTE	SC Rec TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	FY14 SC Proposed
Middle School						
0.25	0.25	Goal 4, Obj 2	Pollard Computer Technician	Educational Technology/Pollard	14,372	14,372
-	-	Goal 4, General	Additional Pollard Math & Science Supplies	Pollard	1,138	1,138
-	-	Goal 4, General	Additional Pollard Teacher Reference Materials & Supplies	Pollard	700	-
-	-	Goal 4, General	Additional Pollard Educational Supplies	Pollard	1,975	1,975
2.00	-	Goal 1, General	Pollard Grade 8 Teachers	Pollard	123,600	-
-	-	Goal 2, General	Pollard Advisory Stipend/Summer Curriculum	Pollard	12,040	-
0.29	0.29	Goal 4, Obj 3	Pollard Part-Time Office Aide	Pollard	7,167	7,167
-	-	Goal 4, General	Expand Professional Development Substitute Budget	Prof Dev/ High Rock	3,006	-
-	-	Goal 4, Obj 2	Expand First Year Mentor Budget	Prof Dev/ HR & Pollard	7,973	7,973
1.00	-	Goal 1, Obj 1	High Rock Partnership Program Teacher	Special Education/HR	56,300	-
1.00	-	Goal 1, Obj 1	High Rock Partnership Program Teaching Assistant	Special Education/HR	22,019	-
1.00	0.50	Goal 2, General	Pollard Guidance Counselor	Guidance/ Pollard	55,907	27,954
0.50	0.20	Goal 2, General	Part-Time Pollard Nurse	Health/Nursing	27,500	16,163
0.10	-	Goal 2, General	Pollard Physical Education Teacher	Physical Education/ Pollard	5,500	-
0.40	0.20	Goal 1, Obj 2	Pollard Part-Time Mandarin Teacher	World Language/ Pollard	24,750	13,750
0.10	-	Goal 1, Obj 3	Visual Arts Teachers for Grades 7-12	Fine Arts/ Pollard	5,500	-
-	-	Goal 4, General	Visual Arts Supply Budget Increase for Pollard	Fine Arts/ Pollard	500	500
-	-	Goal 4, General	Increased Kiln Repair/Maintenance Budget	Fine Arts/ Pollard & HR	275	275
0.20	0.20	Goal 1, General	Pollard Performing Arts Teacher	Perf. Arts/ Pollard	11,000	11,000
0.05	-	Goal 1, General	Pollard Piano Accompanist Time	Perf. Arts/ Pollard	1,178	-
-	0.20	Goal 1, General	Part-Time Pollard Engineering Teacher	-	-	11,000
6.89	1.84	-	Subtotal		382,400	113,267
High School						
1.00	-	Goal 1, Obj 1	NHS Sophomore Academy Special Education Teacher	Special Education/ NHS	56,300	-
1.00	-	Goal 1, Obj 1	NHS Sophomore Academy Special Education Teaching Assistant	Special Education/ NHS	22,019	-
-	-	Goal 3, Obj 1	NHS Graduation Expenses	High School	6,000	5,000
0.75	0.25	Goal 4, Obj 2	NHS Computer Technician	Educational Technology	41,680	14,372
0.20	0.20	Goal 1, General	NHS Expanded Science Teacher	High School	11,000	11,000
1.00	0.60	Goal 1, General	NHS Math Teacher	High School	56,800	33,500
0.50	0.10	Goal 1, General	NHS English Teacher	High School	27,500	5,500
0.80	0.20	Goal 1, General	NHS History/Social Science Teacher	High School	44,500	11,500
0.20	0.20	Goal 3, Obj. 3	NHS TV Communications Teacher	Media Services/ NHS	9,354	9,354
1.00	1.00	Goal 3, General	NHS Assistant Principal	High School	108,173	106,873
1.00	1.00	Goal 2, General	NHS Guidance Counselor	Guidance/NHS	58,022	58,022
-	-	Goal 4, General	Increased NHS Guidance Supply Budget	Guidance/NHS	1,000	1,000
-	-	Goal 4, Obj 2	Expand First Year Mentor Budget	Prof Dev/ NHS	8,794	8,794
-	-	Goal 4, Obj 2	Additional NHS Cafeteria Monitor Funds	Substitutes	14,400	-
1.00	-	Goal 2, General	NHS Nurse	Health/Nursing	55,000	-
0.20	0.20	Goal 1, Obj 1	NHS Physical Education Teacher	Physical Education/ NHS	10,138	10,138
-	-	Goal 4, General	Increase NHS Physical Education Instructional Supplies Budget	Physical Education/ NHS	1,500	1,500
0.20	-	Goal 1, Obj 3	Visual Arts Teachers for Grades 7-12	Fine Arts/ NHS	11,000	-
-	-	Goal 4, General	Visual Arts Supply Budget Increase HS	Fine Arts/ NHS	1,200	1,200
-	-	Goal 4, General	Increased Kiln Repair/Maintenance Budget	Fine Arts/ NHS	500	500
0.30	0.20	Goal 1, General	NHS Performing Arts Teachers (Theater, Chorus)	Fine Arts/ NHS	16,500	11,000
0.60	0.40	Goal 1, Obj 2	Part-Time NHS Latin Teacher	World Language/ NHS	48,300	22,000
0.20	-	Goal 1, Obj 2	NHS Spanish Teacher	World Language/ NHS	11,000	-
9.95	4.35	-	Subtotal		620,680	311,253
District						
-	-	Goal 4, Obj 2	Expand First Year Mentor Budget	Prof. Dev/ District	400	400
0.29	-	Goal 4, General	Transportation Office Aide	Transportation	6,466	-
-	-	Goal 4, General	Increase Special Education Substitute Van Driver Budget	Transportation	-	-
-	-	Goal 4, Obj 2	Additional Nursing Substitute Funds	Nursing/ District	1,808	-
-	-	Goal 4, General	Furniture for New Classrooms and Offices	General Supplies & Services	-	10,000
-	-	Goal 4, General	Technology & Portable Devices - New Staff Members	Educational Technology	-	22,179
-	-	Goal 4, General	Increased Fine & Performing Arts Office Supply Budget	K-12 Fine & Performing Arts	150	150
0.29	-	-	Subtotal		8,824	32,729
30.47	14.48	-	Subtotal Base Budget Increases		3,470,390	2,629,222
Program Improvement Increases						
Elementary						
-	-	Goal 1, General	Think Math! Implementation in Grades K & 5	Math Instruction/ All Elem.	22,175	22,175
4.00	2.00	Goal 1, Obj 3	Math Instructional Coaches for Eliot, Hillside, Mitchell & Newman Schools	Math Instruction	227,700	112,500
0.20	-	Goal 4, General	Expanded Broadmeadow Assistant Principal	Broadmeadow	21,230	-
-	-	Goal 1, Obj 3	Stipend for Broadmeadow CTI Team Teacher Leaders	Broadmeadow	1,111	1,111
-	-	Goal 1, Obj 3	Stipend for Eliot Teacher Support Team (TST) Leaders	Eliot	1,111	1,111
-	-	Goal 1, Obj 3	Stipend for Hillside Teacher Support Team (TST) Leaders	Hillside	1,111	1,111
-	-	Goal 1, Obj 3	Stipend for Mitchell Teacher Support Team (TST) Leaders	Mitchell	1,111	1,111
-	-	Goal 1, Obj 3	Stipend for Newman Teacher Support Team (TST) Leaders	Newman	1,111	1,111
-	-	Goal 3, General	Stipend for Hillside Student Council Leaders	Hillside	838	838
-	-	Goal 3, General	Stipend for Mitchell Student Council Leaders	Mitchell	838	838
0.43	-	Goal 4, General	Expanded Newman Office Aide	Newman	10,038	-
0.20	-	Goal 4, General	Expanded Elementary Physical Education Teacher	Physical Education/ Elem	11,293	-
0.53	-	Goal 1, General	Kindergarten Music Restoration	Perf Arts/ All Elem	28,875	-
5.36	2.00	-	Subtotal		328,542	141,906

Summary of FY14 Budget Highlights (continued):

Request	SC Rec	District	Department/	Total	FY14	
TL	TL	Goal/ Objective	School	Request	SC Proposed	
FTE	FTE	Description of Budgetary Increase				
Middle Schools						
-	-	Goal 4, Obj 2	1:1 Focused Professional Development for Pollard	Educational Technology	30,000	25,000
-	-	Goal 1, Obj 2	Pollard History Alive Online Subscription	Pollard	6,800	6,800
1.00	-	Goal 1, Obj 3	Pollard Literacy Specialist	Pollard	56,800	-
1.00	-	Goal 1, General	Reconfigure Pollard Math and Science Coordinator Positions	Pollard & High Rock	109,262	-
1.00	-	Goal 1, General	Reconfigure Pollard ELA and Social Studies Coordinator Positions	Pollard & High Rock	103,672	-
1.00	-	Goal 4, General	High Rock Assistant Principal	High Rock	98,888	-
-	-	Goal 1, Obj 2	Pollard Grade 8 World Language Assessment	World Language/ Pollard	3,650	3,650
-	-	Goal 2, General	High Rock Social Emotional Coordinator Stipend	High Rock	1,677	-
-	-	Goal 2, General	High Rock Social Emotional Cluster Leaders Stipend	High Rock	2,778	-
-	-	Goal 1, General	High Rock GMAT Assessment Tool	High Rock	3,000	3,000
0.20	-	Goal 1, General	Expanded High Rock Reading Teacher	High Rock	18,286	-
-	-	Goal 4, General	High Rock Scanner for GRADE & GMAT Assessment	High Rock	10,000	-
4.20	-		Subtotal		444,813	38,450
NHS						
-	-	Goal 4, Obj 2	1:1 Focused Professional Development for NHS	Educational Technology/NHS	30,000	-
1.00	-	Goal 4, General	NHS Office Aide for English, Social Studies, WL Departments	High School	23,920	-
0.58	-	Goal 2, General	Assistant Athletics Director and Club Sports Coordinator	HS Athletics	33,135	-
-	-	Goal 2, General	Convert Athletics Equipment Manager to Asst. Manager (to Fund Asst. AD)	HS Athletics	(2,834)	-
-	-	Goal 4, General	Expanded NHS Athletic Department Bookkeeper from 35 to 40 Hrs/Wk	HS Athletics	5,881	5,881
-	-	Goal 2, General	NHS Club Sports Coaching Stipends	HS Athletics	-	-
-	-	Goal 2, General	NHS Assistant Robotics Advisor Stipend	High School	1,677	1,677
-	-	Goal 2, General	Reclassify NHS Stipend for Robotics Advisor to Category II, Schedule C	High School	836	836
-	-	Goal 2, General	NHS National Honor Society Assistant Advisor Stipend	High School	1,677	1,677
-	-	Goal 2, General	Reclassify NHS National Honor Society Stipend to Category II, Schedule C	High School	3,353	837
-	-	Goal 1, Obj 2	NHS Mandarin 2 Textbooks	World Language/ NHS	1,375	1,375
1.58	-		Subtotal		99,020	12,283
District						
-	-	Goal 4, Obj 2	Professional Growth Council Stipends	Professional Development	7,380	-
-	-	Goal 4, Obj 2	Professional Development Committee Stipends	Professional Development	4,920	-
-	-	Goal 4, Obj 2	Second Year Teacher Mentor Stipends	Professional Development	19,740	-
-	-	Goal 4, Obj 3	New Teacher Evaluation System Technology	Human Resources	22,600	-
-	-	Goal 4, Obj 3	Human Resources & Payroll Office Furniture	Human Resources	6,000	-
-	-	Goal 4, Obj 2	Human Resources Document Scanner	Human Resources	30,000	-
-	-	Goal 4, Obj 2	Human Resources Job Description Software	Human Resources	1,000	1,000
-	-	Goal 4, Obj 2	Educator Evaluation System Consultant	Professional Development	12,000	15,000
-	-	Goal 4, Obj 2	Human Resources Specialist Dues & Memberships	Human Resources	1,000	1,000
-	-	Goal 4, Obj 2	Human Resources Conference & Professional Development Travel	Human Resources	700	700
-	-	Goal 4, Obj 2	Financial Services Scanners for Financial System Implementation	Financial Operations	30,000	-
-	-	Goal 4, Obj 2	CrashPlan Administrative Technology Data Backup License Fee	Admin Technology	1,500	1,500
-	-	Goal 4, Obj 2	Replacement Library Information Management System	Library Media Services	9,500	9,500
-	-	Goal 4, Obj 2	Increased Internet Bandwidth Capacity	Admin Technology	5,000	5,000
-	-	Goal 4, General	Expanded Work Year for Director of Health Services	Health/Nursing	2,410	2,410
-	-	Goal 4, General	Health Office Web Based Software	Health/Nursing	12,900	-
-	-	Goal 4, General	I-Pads for Health Office	Health/Nursing	6,300	-
-	-	Goal 4, General	Science Kit Consumables	Science Center	1,000	1,000
0.20	0.20	Goal 4, General	Restore 0.8 FTE Wellness Director to Full Time	K-12 Phys Ed/Phys Ed	11,000	11,000
✓	-	Goal 1, Obj 3	Software Upgrades for Graphics and Photo Digital Labs	Fine Arts/ NHS	11,000	11,000
✓	-	Goal 4, General	NHS Visual Arts Photo Equipment	Fine Arts/ NHS	1,000	1,000
✓	-	Goal 1, Obj 2	Instructional Data Management System	Admin Technology	33,519	28,519
✓	-	Goal 3, Obj 2	Web Based Central Student Registration System	K-12 Attendance	30,000	-
✓	1.00	Goal 4, Obj 2	Educational Technology Center Operations Manager	Educational Technology	74,540	74,540
0.57	-	Goal 4, Obj 2	Part-Time District Data Specialist	Admin Technology	35,816	-
1.77	1.20		Subtotal		370,825	163,169
12.91	3.20		Subtotal Program Improvement Budget Increases		1,243,200	355,808
Reductions to Existing Budget						
✓	-	-	Update Salary Contract Line Items to Reflect Actual Costs	Various	-	(38,600)
✓	-	-	School Van Replacement - Defer to FY15	Transportation	-	(26,000)
✓	-	-	Reduce Professional Development Program Funds	Professional Development	-	(5,000)
✓	-	-	Reduce Professional Development Substitute Funds	Professional Development	-	(5,000)
✓	-	-	Eliminate Teacher Evaluation Consultant Funds - Training Completed FY13	Professional Development	-	(4,000)
✓	(0.25)	-	Shift Preschool Teacher to Revolving Fund	Special Education/ Preschool	-	(23,524)
-	(0.25)		Subtotal		-	(102,124)
691.86	665.91		GRAND TOTAL FY14 BUDGET		55,826,271	53,995,587
43.38	17.43		\$ Increase/(Decrease) over FY13		4,713,590	2,882,906
6.69%	2.69%		% Increase/(Decrease) over FY13		9.22%	5.64%
Federal Sequestration						
✓	1.38	-	Continue Special Education Entitlement (94-142) Services - Federal Sequestration	Special Education/Psychology	123,604	-
✓	0.15	-	Continue Title I Reading Services - Federal Sequestration	Reading/Hillside	11,458	-
✓	0.12	-	Continue Teacher Quality Newman Classroom Teacher - Federal Sequestration	Broadmeadow	6,996	-
✓	1.65	-	Subtotal		142,058	-
693.50	665.91		GRAND TOTAL FY14 BUDGET		55,968,329	53,995,587
45.02	17.43		\$ Increase/(Decrease) over FY13		4,855,648	2,882,906
6.94%	2.69%		% Increase/(Decrease) over FY13		9.50%	5.64%

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FY14 Operating Budget Staffing Summary (Full-Time Equivalent Personnel):

Summary	Total FY10 Actual	Total FY11 Actual	Total FY12 Actual	Total FY13 Budget	Total FY14 Request	Admin FY14 Recomm	Teacher FY14 Recomm	Aide FY14 Recomm	Non Instr FY14 Recomm	Total FY14 SC Rec
Administrator	33.79	33.80	33.90	37.67	41.47	39.07				39.07
Teacher	416.49	416.61	428.00	435.96	470.47		451.94			451.94
Instructional Asisstant/Aide	119.87	116.03	109.39	111.85	112.85			109.76		109.76
<u>Non-Instructional/Clerical</u>	<u>55.42</u>	<u>55.06</u>	<u>62.23</u>	<u>63.00</u>	<u>68.72</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>65.14</u>	<u>65.14</u>
Total	625.57	621.50	633.51	648.48	693.50	39.07	451.94	109.76	65.14	665.91

FY14 Operating Budget Staffing Detail by Department:

	Total FY10 Actual	Total FY11 Actual	Total FY12 Actual	Total FY13 Budget	Total FY14 Request	Admin FY14 Recomm	Teacher FY14 Recomm	Aide FY14 Recomm	Non Instr FY14 Recomm	Total FY14 SC Rec
Administration										
School Committee	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Personnel	4.49	4.78	4.80	5.80	5.78	1.00	-	-	4.78	5.78
Director of Student Development	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Program Development	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Financial Operations	3.99	4.91	5.20	5.20	5.20	1.00	-	-	4.20	5.20
Director of External Funding	0.10	0.19	0.19	0.19	0.19	0.10	-	-	0.09	0.19
Subtotal Administration	14.58	15.88	16.19	17.19	17.17	5.10	-	-	12.07	17.17
General Supplies & Services										
Professional Development	4.00	3.80	3.90	(0.00)	-	-	-	-	-	-
Broadmeadow	0.40	0.36	0.38	-	-	-	-	-	-	-
Eliot	0.40	0.36	0.38	(0.00)	-	-	-	-	-	-
Hillside	0.40	0.36	0.38	-	-	-	-	-	-	-
Mitchell	0.40	0.36	0.38	-	-	-	-	-	-	-
Newman	0.40	0.36	0.38	-	-	-	-	-	-	-
High Rock	1.00	1.00	1.00	-	-	-	-	-	-	-
Pollard	1.00	1.00	1.00	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-
Substitutes	3.00	3.29	2.29	2.29	2.29	-	2.00	-	0.29	2.29
Curriculum Development	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	3.00	3.00	3.00	3.00	3.57	-	-	-	3.00	3.00
Transportation	1.29	1.29	6.64	7.07	8.07	-	-	-	7.07	7.07
Subtotal Gen. Supply & Svc.	12.29	12.37	16.83	13.35	14.93	-	2.00	-	11.36	13.36
Elementary										
Broadmeadow	30.21	30.51	30.01	29.01	29.71	1.50	24.00	-	3.51	29.01
Eliot	22.29	21.39	22.59	21.09	21.09	1.00	16.50	-	3.59	21.09
Hillside	21.40	23.20	23.64	23.70	24.70	1.00	20.00	-	3.70	24.70
Mitchell	26.86	25.66	25.66	26.66	26.66	1.00	22.00	-	3.66	26.66
Newman	36.00	35.30	34.79	32.51	33.70	2.00	26.50	-	4.65	33.15
Subtotal Elementary	136.76	136.05	136.69	132.96	135.85	6.50	109.00	-	19.10	134.60
Middle										
High Rock	23.33	23.35	23.93	23.93	27.13	1.00	20.00	-	2.93	23.93
Pollard Middle School	42.67	42.38	44.38	46.58	51.47	3.00	39.00	-	4.67	46.67
Subtotal Middle School	66.00	65.73	68.31	70.51	78.60	4.00	59.00	-	7.60	70.60
High School										
Needham High School	72.43	70.94	74.14	79.74	83.64	6.30	68.30	-	6.64	81.24
High School Athletics	1.00	2.00	2.00	2.00	2.58	1.00	-	-	1.00	2.00
Subtotal High School	73.43	72.94	76.14	81.74	86.22	7.30	68.30	-	7.64	83.24
Student Services										
Guidance	26.20	25.99	26.80	27.49	30.49	1.00	26.50	-	2.00	29.49
District	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	2.00	1.80	2.60	2.30	2.30	-	2.30	-	-	2.30
Eliot	1.40	1.40	1.40	1.40	1.40	-	1.40	-	-	1.40
Hillside	1.20	1.20	1.20	1.20	1.20	-	1.20	-	-	1.20
Mitchell	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	2.40	2.40	2.40	2.40	2.00	-	2.00	-	-	2.00
High Rock	1.20	2.00	2.00	2.50	2.00	-	2.00	-	-	2.00
Pollard	4.00	3.20	3.20	3.20	4.70	-	4.20	-	-	4.20
HS	11.00	11.00	11.00	11.50	13.50	-	12.00	-	1.00	13.00
Preschool	-	-	-	-	0.40	-	0.40	-	-	0.40

FY14 Operating Budget Staffing Detail by Department (continued):

	Total FY10 Actual	Total FY11 Actual	Total FY12 Actual	Total FY13 Budget	Total FY14 Request	Admin FY14 Recomm	Admin FY14 Recomm	Admin FY14 Recomm	Admin FY14 Recomm	Total FY14 SC Rec
Psychology	4.30	4.23	4.30	4.30	4.80	-	4.30	-	-	4.30
Broadmeadow	0.50	0.66	0.66	0.66	0.66	-	0.66	-	-	0.66
Eliot	0.27	0.16	0.16	0.16	0.16	-	0.16	-	-	0.16
Hillside	0.50	0.66	0.66	0.66	0.66	-	0.66	-	-	0.66
Mitchell	-	0.16	0.16	0.16	0.16	-	0.16	-	-	0.16
Newman	0.53	0.16	0.16	0.16	0.16	-	0.16	-	-	0.16
High Rock	0.33	0.31	0.33	0.33	0.83	-	0.33	-	-	0.33
Pollard	0.67	0.62	0.67	0.67	0.67	-	0.67	-	-	0.67
HS	1.50	1.50	1.50	1.50	1.50	-	1.50	-	-	1.50
Nursing	8.30	8.56	9.06	9.06	10.86	1.00	8.46	-	-	9.46
District	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
Broadmeadow	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Eliot	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Mitchell	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	1.00	1.00	1.00	1.00	1.10	-	1.00	-	-	1.00
High Rock	-	0.26	0.26	0.36	0.46	-	0.46	-	-	0.46
Pollard	1.30	1.30	1.30	1.30	1.80	-	1.50	-	-	1.50
HS	1.00	1.00	1.00	1.10	2.20	-	1.20	-	-	1.20
Preschool	-	-	0.50	0.30	0.30	-	0.30	-	-	0.30
Special Education	174.23	171.65	173.77	171.21	186.79	7.37	73.13	97.06	0.86	178.42
District	11.85	11.27	13.71	12.74	16.70	3.00	7.52	4.75	0.86	16.13
Broadmeadow	15.28	15.53	14.26	14.23	12.52	0.70	5.12	6.70	-	12.52
Eliot	15.82	15.88	15.98	14.98	12.62	0.50	5.62	6.50	-	12.62
Hillside	18.72	18.92	16.79	18.63	16.80	0.50	3.62	12.30	-	16.42
Mitchell	11.42	10.62	11.32	9.32	8.82	0.50	3.32	5.00	-	8.82
Newman	26.18	26.98	25.98	24.98	25.32	0.70	7.12	16.00	-	23.82
High Rock	11.16	12.49	13.69	13.49	18.96	0.50	8.16	9.00	-	17.66
Pollard	22.97	21.47	23.47	24.27	30.20	0.47	13.13	15.40	-	29.00
HS	30.02	28.69	27.64	28.14	32.79	-	14.18	15.61	-	29.79
Preschool	10.81	9.81	10.93	10.44	12.06	0.50	5.34	5.80	-	11.64
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-
English Language Learners (ELL)	3.41	3.66	4.43	5.09	4.75	-	4.75	-	-	4.75
District	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Broadmeadow	0.21	0.21	0.40	0.20	0.25	-	0.25	-	-	0.25
Eliot	0.51	0.51	0.64	1.10	0.85	-	0.85	-	-	0.85
Hillside	0.69	0.94	1.00	1.60	1.00	-	1.00	-	-	1.00
Mitchell	-	-	-	-	0.40	-	0.40	-	-	0.40
Newman	0.34	0.34	0.21	0.24	0.25	-	0.25	-	-	0.25
High Rock	-	-	0.45	0.45	0.50	-	0.50	-	-	0.50
Pollard	0.66	0.66	0.50	0.50	0.50	-	0.50	-	-	0.50
HS	-	-	0.23	-	-	-	-	-	-	-
Reading	8.00	8.30	8.90	12.00	10.35	2.00	9.20	-	-	11.20
Broadmeadow	2.10	2.44	1.80	2.00	2.00	0.20	1.80	-	-	2.00
Eliot	1.00	1.04	1.00	1.20	1.20	0.20	1.00	-	-	1.20
Hillside	1.30	1.34	1.80	2.00	1.65	0.20	1.30	-	-	1.50
Mitchell	1.00	1.04	1.30	1.50	1.50	0.20	1.30	-	-	1.50
Newman	2.00	1.84	1.80	2.00	2.20	0.20	2.00	-	-	2.20
High Rock	0.60	0.60	1.20	2.30	1.30	0.50	1.30	-	-	1.80
Pollard	-	-	-	1.00	0.50	0.50	0.50	-	-	1.00
Math Instruction	-	-	-	3.00	6.00	1.00	4.00	-	-	5.00
Broadmeadow	-	-	-	0.40	1.20	-	1.20	-	-	1.20
Eliot	-	-	-	0.40	1.20	-	0.70	-	-	0.70
Hillside	-	-	-	0.40	1.20	-	0.70	-	-	0.70
Mitchell	-	-	-	0.40	1.20	-	0.70	-	-	0.70
Newman	-	-	-	0.40	1.20	-	0.70	-	-	0.70
High Rock	-	-	-	0.50	-	0.50	-	-	-	0.50
Pollard	-	-	-	0.50	-	0.50	-	-	-	0.50
Student 504 Compliance	-	-	0.50	0.50	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	224.44	222.38	227.76	232.64	254.03	12.37	130.32	97.06	2.85	242.61

FY14 Operating Budget Staffing Detail by Department (continued):

	Total FY10 Actual	Total FY11 Actual	Total FY12 Actual	Total FY13 Budget	Total FY14 Request	Admin FY14 Recomm	Admin FY14 Recomm	Admin FY14 Recomm	Admin FY14 Recomm	Total FY14 SC Rec
K-12 Specialist Instruction	-									-
Science Center	3.30	3.09	3.10	3.09	3.09	-	1.00	2.10	-	3.09
Broadmeadow	0.70	0.62	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Eliot	0.70	0.62	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Hillside	0.66	0.62	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Mitchell	0.62	0.62	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Newman	0.62	0.62	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Educational Technology	12.60	11.90	7.37	12.90	14.90	-	6.40	7.00	1.00	14.40
District	1.00	0.50	-	0.50	1.50	-	-	0.50	1.00	1.50
Broadmeadow	0.60	1.10	0.60	1.10	1.60	-	0.60	1.00	-	1.60
Eliot	0.50	1.00	0.72	1.00	1.25	-	0.50	0.75	-	1.25
Hillside	0.40	0.65	0.40	0.90	0.65	-	0.40	0.25	-	0.65
Mitchell	0.50	1.00	0.50	1.00	1.00	-	0.50	0.50	-	1.00
Newman	0.60	1.10	0.60	1.10	1.35	-	0.60	0.75	-	1.35
High Rock	1.60	1.25	1.25	1.50	1.25	-	1.00	0.25	-	1.25
Pollard	3.40	2.30	1.80	2.55	3.55	-	1.80	1.75	-	3.55
HS	4.00	3.00	1.50	3.25	2.75	-	1.00	1.25	-	2.25
Media Services	12.64	12.49	13.50	12.49	12.70	-	7.90	3.20	1.61	12.70
District	1.00	1.00	2.00	1.00	1.00	-	-	1.00	-	1.00
Broadmeadow	1.20	1.20	1.20	1.20	1.20	-	1.00	-	0.20	1.20
Eliot	0.90	1.00	1.00	1.00	1.00	-	0.80	-	0.20	1.00
Hillside	0.90	0.99	1.00	0.99	0.99	-	0.80	-	0.20	0.99
Mitchell	1.00	1.00	1.00	1.00	1.00	-	0.80	-	0.20	1.00
Newman	1.40	1.39	1.39	1.39	1.40	-	1.00	0.20	0.20	1.40
High Rock	1.33	1.20	1.20	1.20	1.20	-	1.00	-	0.20	1.20
Pollard	1.67	1.41	1.41	1.41	1.41	-	1.00	-	0.41	1.41
HS	3.24	3.30	3.30	3.30	3.50	-	1.50	2.00	-	3.50
K-12 Dir. Media & Tech Services	2.00	2.00	-	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	17.00	16.80	17.52	17.60	18.30	-	18.00	-	-	18.00
Broadmeadow	1.20	1.20	1.20	1.20	1.20	-	1.20	-	-	1.20
Eliot	0.80	0.80	0.80	0.80	0.80	-	0.80	-	-	0.80
Hillside	0.80	0.80	0.80	0.80	0.80	-	0.80	-	-	0.80
Mitchell	0.80	0.80	1.00	0.80	1.20	-	1.00	-	-	1.00
Newman	1.20	1.20	1.12	1.20	1.00	-	1.00	-	-	1.00
High Rock	2.00	2.00	2.00	2.20	2.00	-	2.00	-	-	2.00
Pollard	4.20	4.00	4.20	4.00	4.30	-	4.20	-	-	4.20
HS	6.00	6.00	6.40	6.60	7.00	-	7.00	-	-	7.00
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.	1.30	0.80	0.80	0.80	1.00	1.00	-	-	-	1.00
Fine Arts	14.70	14.60	14.30	14.70	15.40	-	15.10	-	-	15.10
Broadmeadow	0.90	0.90	1.00	1.00	0.95	-	0.95	-	-	0.95
Eliot	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Hillside	0.70	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
Mitchell	0.70	0.70	0.70	0.70	0.75	-	0.75	-	-	0.75
Newman	1.10	1.10	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	0.70	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
Pollard	3.00	2.90	2.60	2.80	2.90	-	2.80	-	-	2.80
HS	7.00	7.00	7.00	7.20	7.80	-	7.60	-	-	7.60
Performing Arts	12.04	11.54	11.51	12.44	13.72	-	12.61	0.43	-	13.04
Broadmeadow	1.44	1.38	1.39	1.38	2.12	-	2.04	0.08	-	2.12
Eliot	1.15	0.98	0.98	0.98	0.30	-	0.14	0.04	-	0.18
Hillside	0.90	0.99	0.94	0.99	1.21	-	1.04	0.09	-	1.13
Mitchell	1.31	1.30	1.28	1.30	1.28	-	1.12	0.06	-	1.18
Newman	1.27	1.22	1.22	1.22	1.37	-	1.17	0.10	-	1.27
High Rock	1.86	1.77	1.70	2.07	2.39	-	2.20	0.06	-	2.26
Pollard	2.11	1.80	1.90	2.00	2.65	-	2.60	-	-	2.60
HS	2.00	2.10	2.10	2.50	2.40	-	2.30	-	-	2.30
K-12 Dir. Fine & Perf. Arts	1.90	1.90	1.90	1.90	1.90	1.00	-	-	0.90	1.90

FY14 Operating Budget Staffing Detail by Department (continued):

	Total FY10 Actual	Total FY11 Actual	Total FY12 Actual	Total FY13 Budget	Total FY14 Request	Admin FY14 Recomm	Admin FY14 Recomm	Admin FY14 Recomm	Admin FY14 Recomm	Total FY14 SC Rec
World Languages	18.80	19.20	19.80	20.40	22.00	-	21.40	-	-	21.40
<i>Broadmeadow</i>	-	-	-	-	-	-	-	-	-	-
<i>Eliot</i>	-	-	-	-	-	-	-	-	-	-
<i>Hillside</i>	-	-	-	-	-	-	-	-	-	-
<i>Mitchell</i>	-	-	-	-	-	-	-	-	-	-
<i>Newman</i>	-	-	-	-	-	-	-	-	-	-
<i>High Rock</i>	2.00	2.00	2.00	2.40	2.20	-	2.20	-	-	2.20
<i>Pollard</i>	5.00	5.40	5.40	5.40	6.40	-	6.20	-	-	6.20
<i>HS</i>	11.80	11.80	12.40	12.60	13.40	-	13.00	-	-	13.00
K-12 Dir. World Languages	0.80	0.80	0.80	0.80	0.80	0.80	-	-	-	0.80
Subtotal K-12 Specialists	98.08	96.10	91.60	100.10	106.80	3.80	83.39	12.73	4.51	104.42
GRAND TOTAL	625.57	621.50	633.51	648.48	693.50	39.07	451.94	109.76	65.14	665.91