

NEEDHAM PUBLIC SCHOOLS

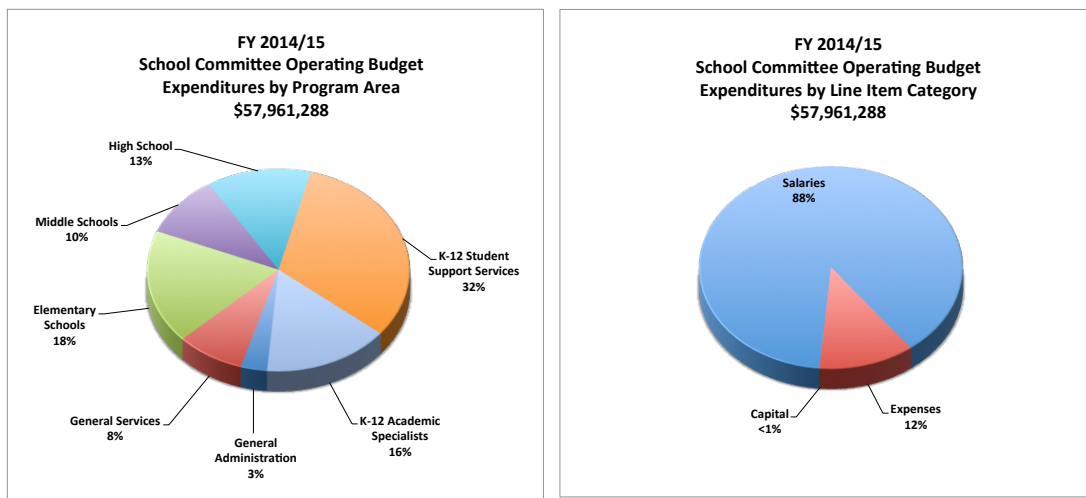
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April 15, 2014

Dear Town Meeting Members:

The Needham School Committee invites you to consider its operating budget request for the fiscal year ending June 30, 2015 (FY 2014/15). The proposed budget, which totals \$57,961,288, represents a \$3,965,701 (7.3%) increase over the current year operational budget of \$53,995,587. The budget request includes \$1,317,450 from an operational override that was approved by the voters on April 8, 2014. The override, which totaled \$1,548,410 to fund innovation and extended learning in the Needham Public Schools, also adds \$230,960 to the general government budget (for benefits and crossing guards.)



This budget proposal outlines the resources the schools need 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 at the middle and high school levels are requested as part of this plan, as well as resources to support student activities, athletics, and technology implementation. At the elementary level, funds for curriculum materials and funds needed to make up for federal funding shortfalls in the area of special education, teacher quality and Title I.

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 and the use of data into Needham's schools, classrooms, and offices.

The FY15 plan does not include a significant increase in special education programming, except for positions required at the secondary level to meet growing enrollment, and special needs transportation. Costs for special education tuition and contractual services are either level funded or reduced below last year's request. An anticipated 75% "Circuit Breaker" rate, coupled with the continued and thoughtful work in the administration and organization of our special education program means that overall costs will not need to increase at the same pace as they have in years past. Students are receiving excellent service, and we remain focused on supporting the efficient use of limited resources.

Finally, the budget includes funds from a ballot initiative approved by voters on April 8 to extend the school day for students in Grades K-8. The \$1.5 million overall increase, which received a considerable amount of thoughtful consideration by members of the School Committee, the Board of Selectmen and the Finance Committee, proposes the following:

- Expand and enrich the educational program for students in Grades K-5 and extending the time on learning for existing programs, 6-8.
- Provide additional preparation time for all K-5 teachers and additional collaboration and meeting time for all teachers, K-12.

What is included in the proposal to extend the school day? Providing more time for students and teachers is the critical element:

Elementary Level

- Elementary students would receive expanded and new programming in PE/Wellness, STEAM (Science, Technology, Engineering, Arts, Math), and Spanish (which would be re-introduced beginning in Grade 1.) Kindergarteners would have music every other week. Student programming would increase 25 minutes per day, resulting in an additional 75 hours, or *three weeks* of elementary instruction per year.
- Elementary teachers, who for years have had inconsistent and minimal preparation time, would now have consistent preparation time and additional time to meet and collaborate with colleagues in ways that are structured and planned rather than haphazard or inconsistent.

Middle Schools

- Middle school students would receive an additional ten minutes of instruction per day in existing programs, which will provide an additional 30 hours of instruction for students. Middle School teachers would participate in two monthly and after school 45-minute collaboration/planning periods. This additional time will allow the High Rock and Pollard Schools to meet the minimum state standard of 990 hours to be recognized as secondary schools.

2014/15 Budget Calendar

Sept– School Committee
Developed School Budget
Priorities & Guidelines

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

Dec 3 – 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 - 2014– 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, 2014 – New Fiscal Year
Begins

High School

- The high school student schedule would remain unchanged. However, high school teachers would meet once weekly for about an hour in the morning to collaborate and plan. Once per week, High School teachers would arrive 15 minutes earlier than they do now, 7:30 a.m., to participate in the weekly meetings.

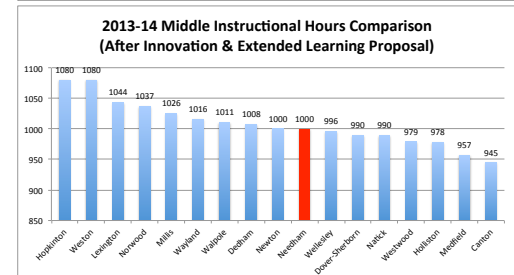
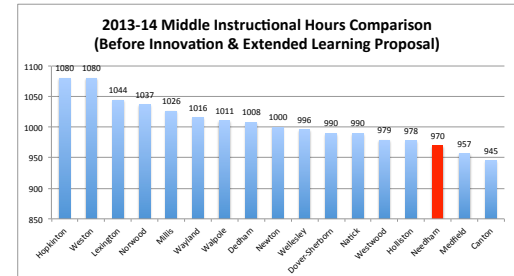
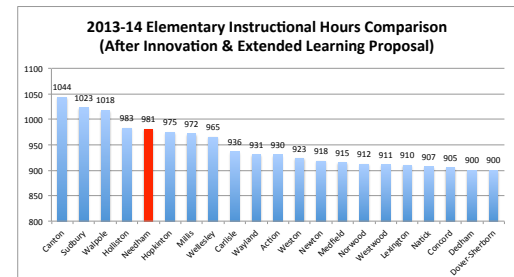
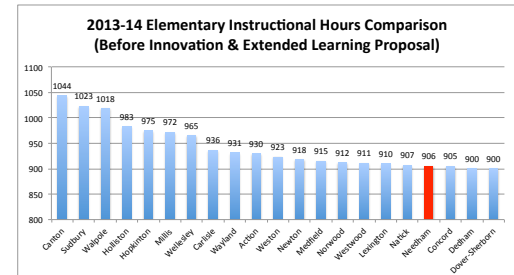
The \$1,548,410 override request provides for the additional teachers, administrative support, curriculum materials, benefits, and other costs required to successfully extend the day in the Needham Schools. The largest share of the request, or \$1,492,730, is for new teachers (10.8 FTEs), an increase of 1.75% in the Unit A contract, and benefits for new employees. The remaining portion of the request includes funds for elementary administrative support and new crossing guards.

The initiative represents a unique opportunity to introduce innovative elementary programs, extend the middle school day, and provide all professionals K-12 with the time necessary to confer, collaborate, and address the aspirations of our students and the goals of the district.

Given these needs, the base operational budget was developed with an eye toward fiscal realities. Absent the override request, only 1.0% of the 4.9% 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 3.1% 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.

Significant Components of the FY15 Budget:

- Absent the override, the budget represents a proposed 4.9% increase of \$2,648,251 over the current fiscal year. Including the override, the budget increases \$3,965,701 or 7.3% over FY14.
- Contractual salary costs account for \$1,521,367 of the overall expenditure increase.
- The budget assumes that total PreK-12 enrollment will grow to 5,595 in FY15 (from 5,586 in FY14.) Elementary enrollment is projected to decline slightly from 2,559 to 2,495; middle school enrollment is



expected to rise from 1,298 to 1,330 and High School enrollment is expected to increase from 1,582 to 1,623. The projected enrollment also includes 84 preschoolers and 63 out-of-district students.

- Overall staffing increases by 29.29 FTE, including 11.0 FTE to implement the extended day proposal 14.79 FTE teachers, more than half of which are at the middle and high school levels to support growing enrollments and special education student needs.

Budget Development Process & Priorities?

The FY15 budget development process began early 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, the School Committee budget liaisons, and Finance Committee liaisons to discuss the developing plan. The School Committee and Finance Committee carefully and thoughtfully reviewed the Superintendent's initial proposal during the winter months. The School Committee supports the Finance Committee's final recommendation and looks forward to presenting this recommendation to Town Meeting members in May.

What are the Capital Project Priorities for FY15?

The capital project priorities for FY15 are listed below and are described in greater detail within this document:

The School Committee has identified the following technology and equipment replacement needs for FY15:

- \$502,000 to replace District computers, laptops, servers and other technology
- \$30,320 to replace school copiers
- \$15,000 to replace school musical instruments
- \$34,180 to replace school furniture at Hillside, Mitchell and Newman
- \$8,350 to replace High School Graphic Arts equipment
- \$9,340 to replace Production Center/Mail Room equipment
- \$14,810 to replace wellness equipment at Pollard and Needham High School
- \$25,000 in technology innovation funds
- \$24,600 to continue the installation of interactive whiteboards throughout the District
- \$127,725 to continue the District's 1:1 initiative.

Additionally, the District has learned that it will partner with the Massachusetts School Building Authority to renovate the Hillside Elementary School, for which planning will begin during the current year using \$650,000 appropriated by November 2013 Special Town Meeting. Additionally, thanks to Town Meeting, work also will begin this winter to install four modular classrooms at the Mitchell School. These modular classrooms, which will provide much needed classroom space at that school, are scheduled to open in the September 2014.

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.

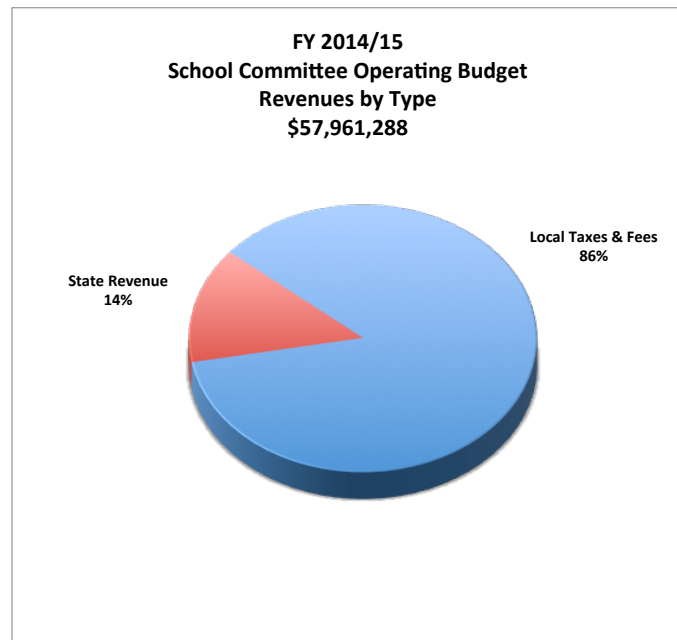
The School Committee thanks the Superintendent and staff, who have, as always, worked so hard to prepare this budget. The School Committee values our excellent ongoing collaboration with the Selectmen, Town Manager, and Finance Committee in our collective effort to craft a sustainable Town-wide budget 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,

Joseph P. Barnes

Joseph P. Barnes, Ed.D.
Chair, Needham School Committee 2013-14
Needham School Committee

School Operating Budget Revenue & Expenditure Summary



Revenue Summary:

<u>School Revenue</u>	<u>FY11 Actual</u>	<u>FY12 Actual</u>	<u>FY13 Actual</u>	<u>FY14 Budget</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
<u>Local Revenue:</u>									
Property Taxes & Fees (5)	40,016,773	41,525,033	43,269,084	45,837,626	52,326,251	49,833,453	3,995,827	8.72%	86.0%
<u>State Revenue/Assessments:</u>									
School Choice (1)	(17,222)	(10,390)	-	-	-	-	-	0.00%	0.0%
Charter School (2)	(41,524)	(75,901)	(98,835)	(98,835)	(80,054)	(80,054)	18,781	-19.00%	-0.1%
Special Education (3)	(13,610)	(13,371)	(18,449)	(18,449)	(31,851)	(31,851)	(13,402)	72.64%	-0.1%
Chapter 70 Formula Aid (4)	6,590,957	6,991,720	7,633,990	8,275,245	8,239,740	8,239,740	(35,505)	-0.43%	14.2%
Subtotal State	6,518,601	6,892,058	7,516,706	8,157,961	8,127,835	8,127,835	(30,126)	-0.37%	14.0%
Totals	46,535,374	48,417,091	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.34%	100.0%

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

(2) Charter School Tuition Reimbursements, 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) FY15 Town Manager Proposed Budget, Jan 28, 2014

Revenues for School Department operations in FY15 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 14% or \$8,127,835 of the \$57,961,288 school operating budget is funded by state revenue. Property taxes and other local receipts make up the difference, or \$49,833,453.

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 FY15 budget assumes that local taxpayers will fund 86.0% of the school operating budget, while 14% 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; \$50,670,510 in FY15. It consists of a required local contribution of \$43,099,948 and a state aid allocation of \$8,239,740. 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 FY15, the Governor has proposed funding the state allocation at 16.26%.

Massachusetts Department of Elementary and Secondary Education FY15 Preliminary Chapter 70 Summary

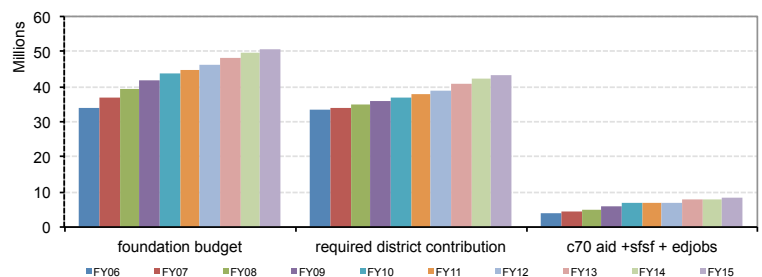
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Aid Calculation FY15

Prior Year Aid	
1 Chapter 70 FY14	7,901,802
Foundation Aid	
2 Foundation budget FY15	50,670,510
3 Required district contribution FY15	43,099,948
4 Foundation aid (2 -3)	7,570,562
5 Increase over FY14 (4 - 1)	0
Downpayment Aid	
6 Target aid %	17.50%
7 Foundation aid with fully reduced effort	8,867,339
8 Increase over FY14 to reach 35% phase-i	337,938
9 Downpayment aid	337,938
Minimum Aid	
10 Minimum \$25 per pupil increase	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY15 Preliminary Chapter 70 Aid	
12 sum of line 1, 5, 9 and 10 minus 11	8,239,740

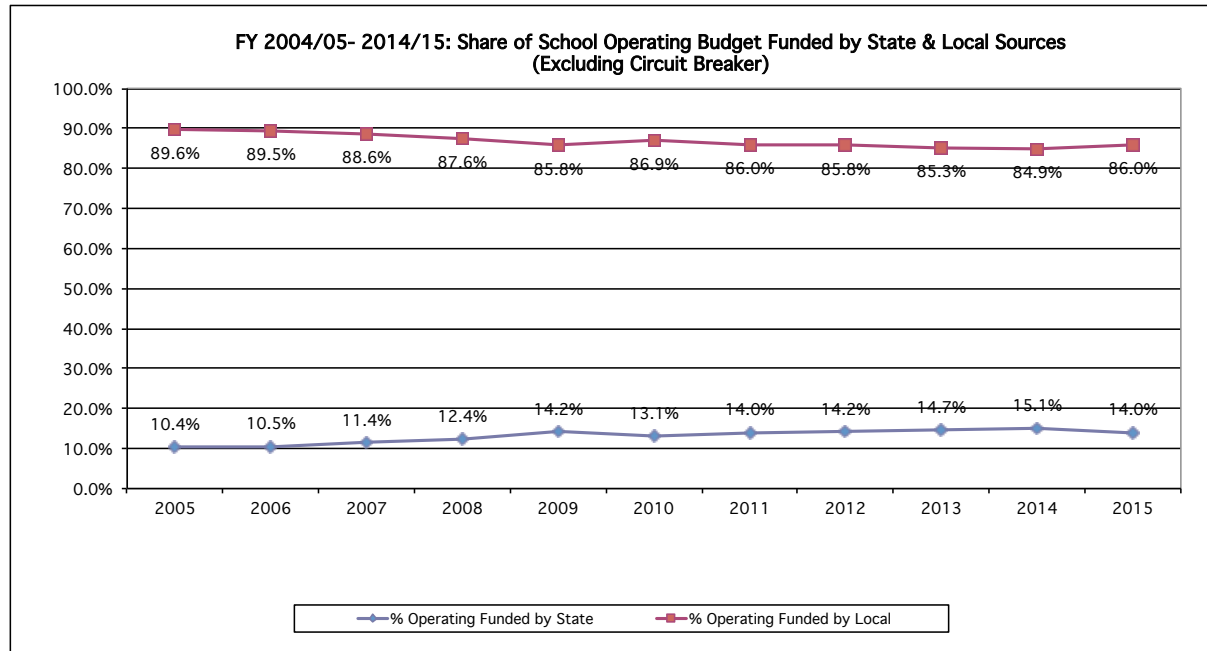
Comparison to FY14

	FY14	FY15	Change	Pct Chg
Enrollment	5,279	5,327	48	0.91%
Foundation budget	49,744,212	50,670,510	926,299	1.86%
Required district contribution	42,426,414	43,099,948	673,534	1.59%
Chapter 70 aid	7,901,802	8,239,740	337,938	4.28%
Required net school spending (NSS)	50,328,216	51,339,688	1,011,472	2.01%
Target aid share	17.50%	17.50%		
C70 % of foundation	15.88%	16.26%		
Required NSS % of foundation	101.17%	101.32%		



Source: Massachusetts Department of Elementary & Secondary Education

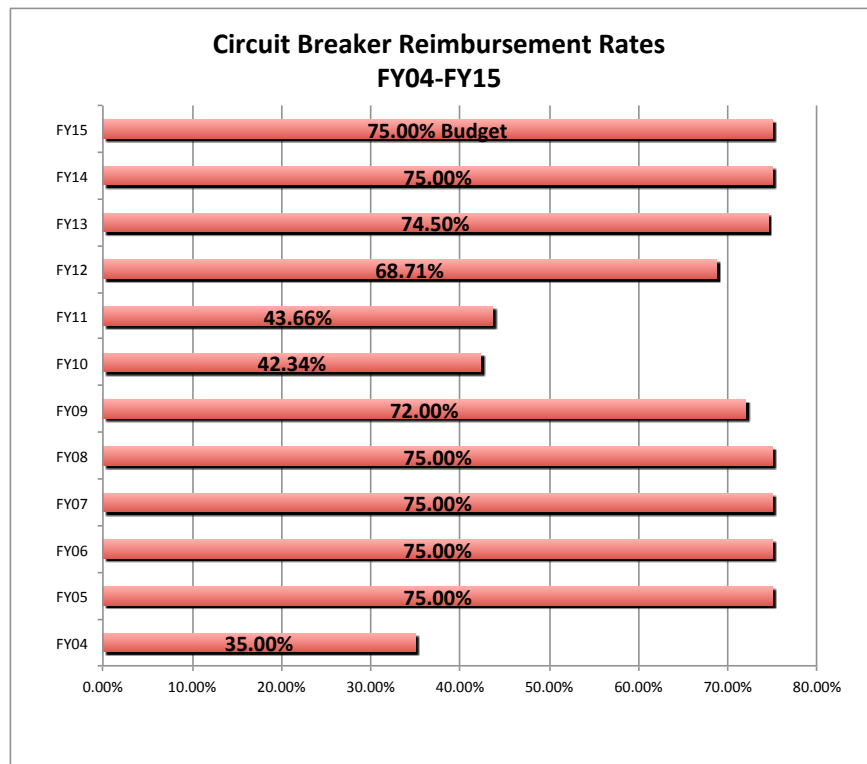
The chart below depicts changes in state and local funding for school operations. Based on the Town's revenue projections for FY15, the portion of the school's operating budget funded by state revenue is projected to decrease slightly from 15.1% to 14.0%, while the portion funded by local revenue is projected to increase from 84.9% to 86.0%. The increase in the local share for FY15 generally reflects the impact of the operational override, which added a total of \$1.3 million to the school operating budget.



Trend: Continued 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 FY15 represents an expectation that state support for special education tuition expenses will continue along a path of recovery, toward the 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 called for districts to receive 75% of their costs exceeding an amount equal to four times the state foundation budget per pupil. (In FY15, this four-times-foundation budget per pupil amount is budgeted to be \$41,410.) 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%. Due to state budget constraints, however, the reimbursement rate dropped to 72% in FY09, then to 42.34% in FY10 and 43.66% in FY11. Federal stimulus grant funds were used to cover the budget shortfall during this period. Since then, the state has allocated more funding to Circuit Breaker, in an attempt to restore the reimbursement rate. The rate increased to 68.71% in FY12, to 74.5% in FY13 and finally to 75% in FY14. The budgeted reimbursement rate for FY15 is 75%.

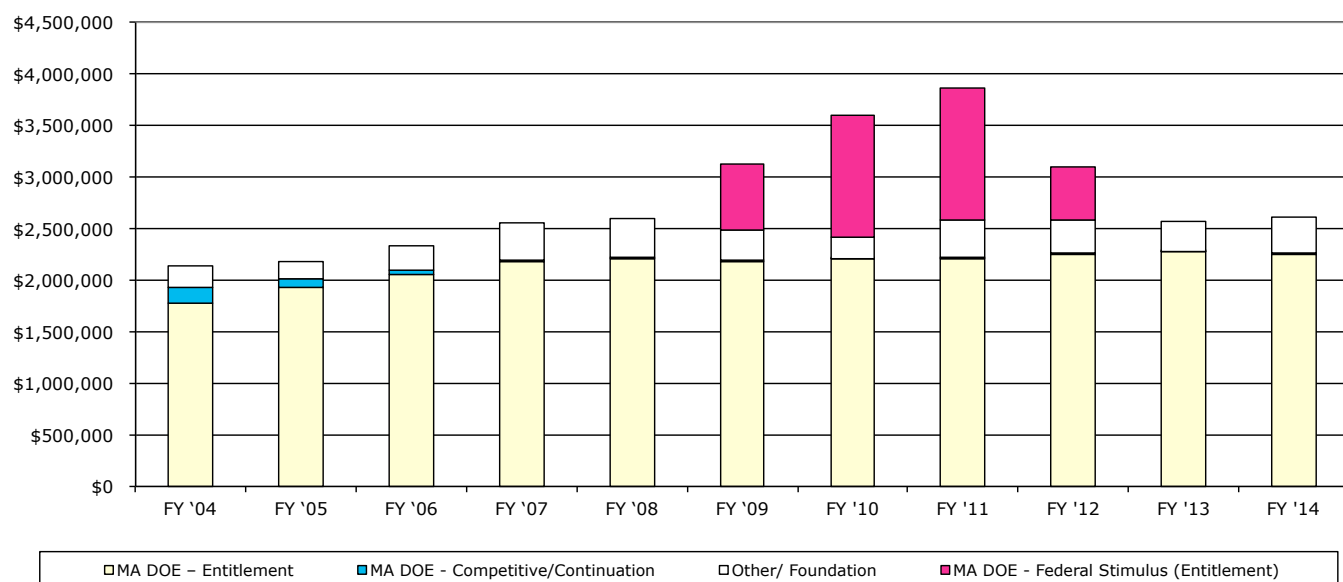
Trend: Additional Grant Funding and Increased Reliance on Fee-Based Programs to Support Operations:

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 (FY14), grant funding (excluding Circuit Breaker funds) totals \$2,609,050, which is \$476,908 (22.4%) more than the amount of grant funding received ten years ago (or \$2,132,142.) FY14 grants are \$32,665 (1.3%) more than the amount received last year.

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. Since FY04, entitlement grant funds have increased by \$472,705 (26.6%.) The federal Sequestration is likely to reduce Needham's entitlement grant funds, although the long-term impact is not yet known. Private foundation grants also have increased by \$143,341 (70.2%.) These gains have been offset by the loss of competitive grant funds from the State, which have fallen by \$139,138 (94.1%), from \$147,838 in FY04 to only \$8,700 in FY14. 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.

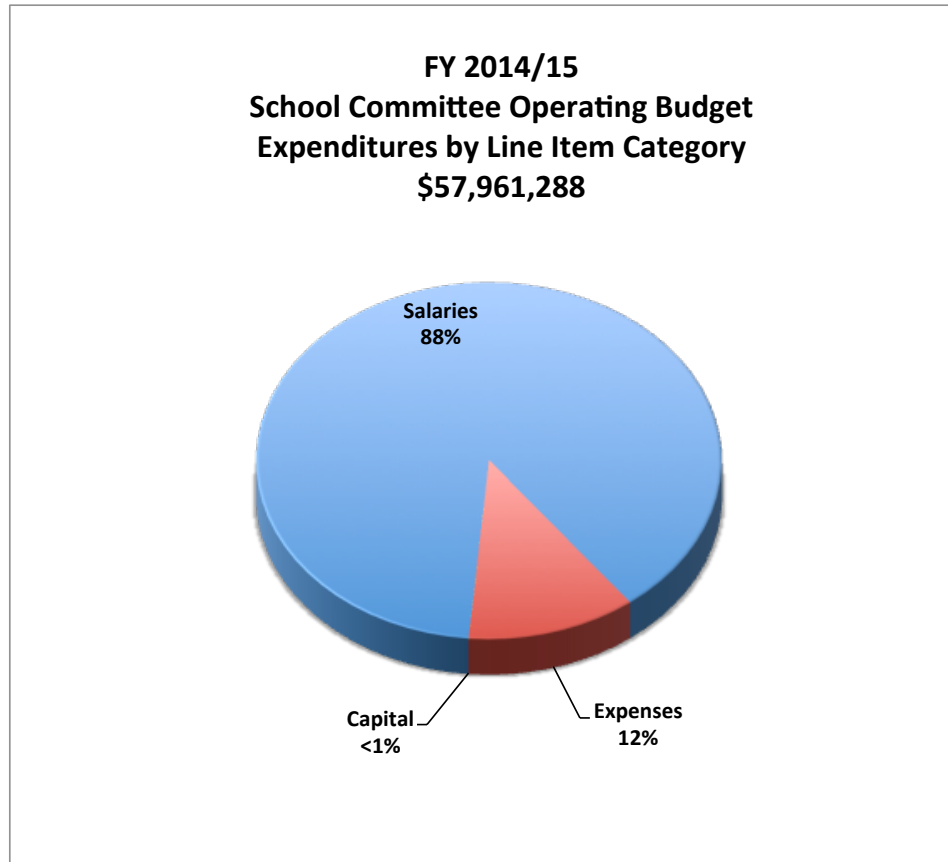
Total Special Revenue Grants FY 2003/04 - 2013/14



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 FY13, the School Department collected approximately \$5.6 million in fee revenues from 48 different fee-based programs. Some of the largest fee based programs are described below:

Program	FY13 Revenues	FY13 Fee
School Food Services	\$1,912,904	\$2.30/meal ES \$2.55/meal MS & HS
Kindergarten After School Program (KASE)	\$944,264	\$3,900/year (5-Days)
Transportation	\$542,474	\$390/rider; \$790 Family Cap
Athletics	\$499,747	\$285/athlete; \$250 Hockey & Ski Surcharge; \$50 Swim Surcharge; \$1,140 Family Cap
Fee-Based Arts Instruction	\$238,764	\$100/student group lessons \$752/32 weeks private lessons (+ \$50 registration fee)
Adult Education	\$283,272	Fee based on program offerings
Preschool	\$248,379	\$3,900/year (4-Days)

School Operating Budget Revenue & Expenditure Summary

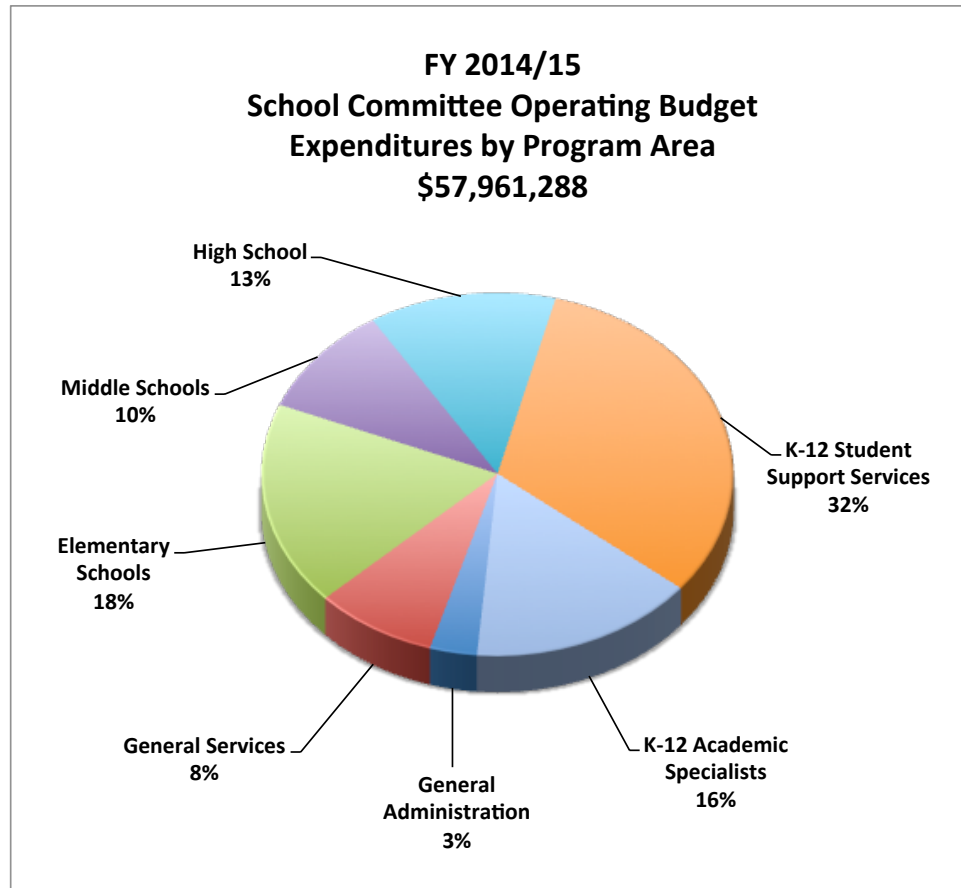


Expenditure Summary:

Category/ Line Item	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	39,964,583	40,903,385	43,479,623	46,737,907	52,673,944	51,156,317	4,418,410	9.5%	88.3%
Expenses	6,435,275	7,151,003	7,212,473	7,257,683	7,728,393	6,800,219	(457,464)	-6.3%	11.7%
Capital Outlay	135,515	362,704	93,694	-	51,750	4,750	4,750	0.0%	0.0%
GRAND TOTAL	46,535,374	48,417,091	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.3%	100.0%

The School Committee's FY15 budget totals \$57,961,288. This budget represents a 7.3% increase from the current year and includes \$1,317,450 from a \$1,548,410 operating override to implement extended time in the school department, which was approved by the voters on April 8, 2014. (The remaining \$230,960 from the override is included in the General Government budget to cover benefit and crossing guard expenses.) Salaries account for 88.3% of the total budget request, while purchase of service and expense accounts total 11.7% and capital outlay represents < 1%. Salary expenses increase by \$4.4 million (9.5%), generally reflecting the 11.0 FTE new positions required for extended day, as well as additional staffing for enrollment growth at the secondary level, and contractual salary obligations for staff members. Purchase of service and expense accounts decrease by \$0.5 million (6.3%), reflecting reduced spending on special education out of district tuitions.

Expenditures by Functional Area & Department:



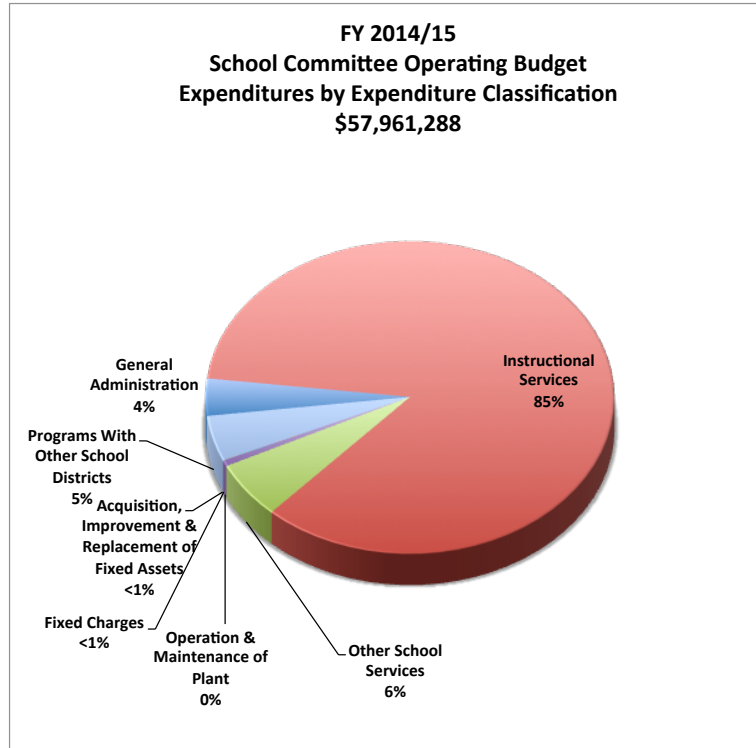
<u>Program Area/Department</u>	<u>FY11 Actual</u>	<u>FY12 Actual</u>	<u>FY13 Actual</u>	<u>FY14 Budget</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
General Administration	1,751,721	1,654,101	1,814,185	1,730,463	1,967,455	1,872,063	141,600	8.2%	3.2%
General Services	3,397,231	3,685,838	3,196,370	3,639,927	5,164,652	4,854,115	1,214,188	33.4%	8.4%
Elementary Schools	9,382,075	9,453,128	9,645,836	10,150,609	10,609,318	10,555,627	405,018	4.0%	18.2%
Middle Schools	4,561,397	4,763,481	5,034,725	5,269,459	5,876,130	5,734,978	465,519	8.8%	9.9%
High School	5,828,148	6,133,241	6,591,857	7,013,071	7,615,357	7,465,012	451,941	6.4%	12.9%
K-12 Student Support Services	14,557,157	15,752,309	16,806,049	18,116,688	19,501,517	18,471,511	354,823	2.0%	31.9%
K-12 Academic Specialists	7,057,646	6,974,994	7,696,768	8,075,373	9,719,657	9,007,980	932,607	11.5%	15.5%
GRAND TOTAL	46,535,374	48,417,091	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.34%	100.0%

Expenditures by Functional Area & Department:

<u>Program/Department</u>	<u>FY11 Actual</u>	<u>FY12 Actual</u>	<u>FY13 Actual</u>	<u>FY14 Budget</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
General Administration									
School Committee	394,745	250,373	258,245	138,071	138,071	138,071	-	0.0%	0.2%
Superintendent	274,471	303,330	308,629	307,250	331,607	331,107	23,857	7.8%	0.6%
Personnel Resources	359,283	383,244	475,454	450,702	532,819	505,927	55,225	12.3%	0.9%
Student Development	181,216	185,111	194,030	197,782	272,308	207,308	9,526	4.8%	0.4%
Program Development	198,251	202,450	213,219	215,000	226,786	226,786	11,786	5.5%	0.4%
Financial Operations	329,996	312,588	351,694	404,168	443,573	436,573	32,405	8.0%	0.8%
<u>External Funding</u>	<u>13,759</u>	<u>17,005</u>	<u>12,914</u>	<u>17,490</u>	<u>22,291</u>	<u>26,291</u>	<u>8,801</u>	<u>50.3%</u>	<u>0.0%</u>
Subtotal	1,751,721	1,654,101	1,814,185	1,730,463	1,967,455	1,872,063	141,600	8.2%	3.2%
General Services									
Professional Development	573,219	622,591	207,242	268,446	275,063	260,063	(8,383)	-3.1%	0.4%
Employee Assistance Program	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Accomodations	1,840	1,224	-	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	339,953	1,390,440	1,252,640	912,687	268.5%	2.2%
Substitutes	261,091	261,393	263,263	381,537	448,359	407,266	25,729	6.7%	0.7%
Curriculum Development	146,128	126,670	75,048	129,947	131,257	131,257	1,310	1.0%	0.2%
General Supplies, Services & Equip	683,389	883,565	634,285	228,110	228,110	228,110	-	0.0%	0.4%
Production Center/Mail Room	113,451	128,777	122,509	124,136	125,791	125,791	1,655	1.3%	0.2%
Administrative Technology	342,439	364,813	501,122	490,904	658,910	594,810	103,906	21.2%	1.0%
<u>Transportation</u>	<u>1,267,674</u>	<u>1,288,805</u>	<u>1,384,901</u>	<u>1,667,894</u>	<u>1,897,722</u>	<u>1,845,178</u>	<u>177,284</u>	<u>10.6%</u>	<u>3.2%</u>
Subtotal	3,397,231	3,685,838	3,196,370	3,639,927	5,164,652	4,854,115	1,214,188	33.4%	8.4%
Elementary Schools									
Broadmeadow Elementary	2,154,437	2,151,585	2,219,160	2,306,418	2,454,299	2,436,165	129,747	5.6%	4.2%
Eliot Elementary	1,352,335	1,479,003	1,480,813	1,518,959	1,650,901	1,630,163	111,204	7.3%	2.8%
Hillside Elementary	1,778,205	1,784,193	1,806,755	1,920,156	1,968,446	1,956,427	36,271	1.9%	3.4%
Mitchell Elementary	1,805,072	1,743,738	1,894,758	1,954,079	2,016,661	2,013,861	59,782	3.1%	3.5%
<u>Newman Elementary</u>	<u>2,292,026</u>	<u>2,294,609</u>	<u>2,244,350</u>	<u>2,450,997</u>	<u>2,519,011</u>	<u>2,519,011</u>	<u>68,014</u>	<u>2.8%</u>	<u>4.3%</u>
Subtotal Elementary	9,382,075	9,453,128	9,645,836	10,150,609	10,609,318	10,555,627	405,018	4.0%	18.2%
Middle Schools									
High Rock School	1,624,259	1,687,180	1,731,447	1,862,480	2,019,714	1,938,746	76,266	4.1%	3.3%
<u>Pollard Middle School</u>	<u>2,937,138</u>	<u>3,076,301</u>	<u>3,303,278</u>	<u>3,406,979</u>	<u>3,856,416</u>	<u>3,796,232</u>	<u>389,253</u>	<u>11.4%</u>	<u>6.5%</u>
Subtotal Middle	4,561,397	4,763,481	5,034,725	5,269,459	5,876,130	5,734,978	465,519	8.8%	9.9%
High School									
High School	5,479,114	5,794,825	6,143,044	6,599,354	7,132,823	6,987,078	387,724	5.9%	12.1%
<u>High School Athletics</u>	<u>349,034</u>	<u>338,416</u>	<u>448,813</u>	<u>413,717</u>	<u>482,534</u>	<u>477,934</u>	<u>64,217</u>	<u>15.5%</u>	<u>0.8%</u>
Subtotal High School	5,828,148	6,133,241	6,591,857	7,013,071	7,615,357	7,465,012	451,941	6.4%	12.9%
K-12 Student Support Services									
Guidance	2,019,505	2,046,328	2,190,842	2,348,403	2,596,442	2,557,942	209,539	8.9%	4.4%
Psychology	304,977	289,621	283,794	309,677	339,173	322,673	12,996	4.2%	0.6%
Health/Nursing	635,702	701,805	717,697	755,407	899,050	766,019	10,612	1.4%	1.3%
Special Education	8,036,144	8,154,137	8,977,000	9,408,694	10,240,537	10,031,961	623,267	6.6%	17.3%
SPED Out of District Tuition	2,709,619	3,608,186	3,018,064	3,467,064	3,043,081	2,665,396	(801,668)	-23.1%	4.6%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	6,500	2,000	2,000	5,120	5,120	-	(5,120)	-100.0%	0.0%
English Language Learners (ELL)	184,184	204,109	229,194	294,671	357,886	315,086	20,415	6.9%	0.5%
Translation & Interpretation Svcs.	-	11,197	20,080	15,000	25,000	20,000	5,000	33.3%	0.0%
Reading Special Instruction	653,085	723,645	984,761	1,035,002	1,333,750	1,139,734	104,732	10.1%	2.0%
Math Special Instruction	-	-	373,768	462,643	646,447	637,669	175,026	37.8%	1.1%
Student 504 Compliance	3,932	7,768	5,344	11,414	11,414	11,414	-	0.0%	0.0%
<u>K-12 Attendance</u>	<u>3,509</u>	<u>3,513</u>	<u>3,505</u>	<u>3,593</u>	<u>3,617</u>	<u>3,617</u>	<u>24</u>	<u>0.7%</u>	<u>0.0%</u>
Subtotal	14,557,157	15,752,309	16,806,049	18,116,688	19,501,517	18,471,511	354,823	2.0%	31.9%
K-12 Academic Specialists									
Science Center	201,172	192,997	200,766	206,471	376,804	335,304	128,833	62.4%	0.6%
Computer Education	844,539	674,450	1,119,814	1,102,071	1,607,388	1,217,388	115,317	10.5%	2.1%
Media Services	1,072,532	1,009,375	1,090,684	1,155,595	1,214,220	1,164,720	9,125	0.8%	2.0%
Physical Education	1,196,356	1,238,680	1,317,380	1,361,743	1,609,508	1,483,708	121,965	9.0%	2.6%
Health Education	94,975	64,820	50,630	54,952	62,732	61,574	6,622	12.1%	0.1%
K-12 Health & Phys Education	88,136	89,685	91,286	116,471	122,571	122,571	6,100	5.2%	0.2%
Fine Arts (Art)	1,101,100	1,138,344	1,125,598	1,195,567	1,271,104	1,270,104	74,537	6.2%	2.2%
Performing Arts (Music)	795,809	842,962	861,247	956,321	1,096,118	1,055,274	98,953	10.3%	1.8%
K-12 Fine & Performing Arts	148,876	150,531	150,707	153,808	160,017	160,017	6,209	4.0%	0.3%
World Languages	1,427,488	1,484,949	1,598,750	1,680,347	2,080,804	2,018,929	338,582	20.1%	3.5%
<u>6-12 World Language Director</u>	<u>86,663</u>	<u>88,201</u>	<u>89,906</u>	<u>92,027</u>	<u>118,391</u>	<u>118,391</u>	<u>26,364</u>	<u>28.6%</u>	<u>0.2%</u>
Subtotal	7,057,646	6,974,994	7,696,768	8,075,373	9,719,657	9,007,980	932,607	11.5%	15.5%
GRAND TOTAL	46,535,374	48,417,091	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.34%	100.0%

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Expenditures by Department of Education Functional Area:



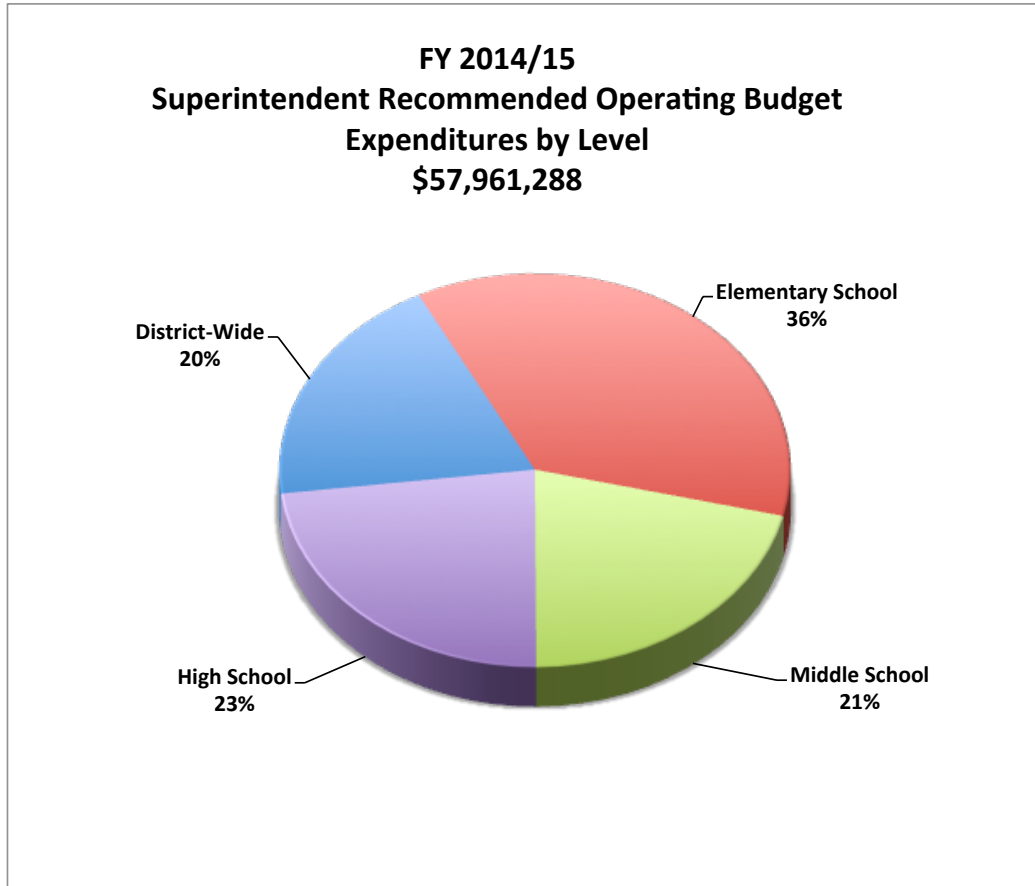
Program/Department	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Budget	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/(Dec)	% FY15 TL
General Administration (1000)									
School Committee (1110)	10,534	10,234	11,717	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	948,392	1,025,566	1,109,373	1,128,044	1,294,713	1,206,321	78,277	6.9%	2.1%
Finance & Administrative Services (1400)	1,001,671	841,423	975,906	859,790	991,983	958,683	98,893	11.5%	1.7%
Subtotal	1,960,597	1,877,223	2,096,996	2,000,584	2,299,446	2,177,754	177,170	8.9%	3.8%
Instructional Services (2000)									
District-Wide Academic Leadership (2100)	979,463	1,034,017	1,031,107	1,081,177	1,162,731	1,162,731	81,554	7.5%	2.0%
School Building Leadership (2200)	3,247,463	3,124,783	3,854,390	4,165,491	4,675,002	4,569,577	404,086	9.7%	7.9%
Instruction - Teaching Services (2300)	31,559,920	32,320,324	33,941,837	36,275,952	40,817,781	39,690,015	3,414,063	9.4%	68.5%
Instructional Materials & Equipment (2400)	1,270,774	1,360,877	1,587,710	1,146,656	1,750,232	1,278,095	131,439	11.5%	2.2%
Guidance, Counseling & Testing Services (2700)	1,878,871	1,904,859	2,046,931	2,195,524	2,436,109	2,397,609	202,085	9.2%	4.1%
Psychological Services (2800)	304,977	289,621	283,794	309,677	339,173	322,673	12,996	4.2%	0.6%
Subtotal	39,241,468	40,034,481	42,745,769	45,174,477	51,181,028	49,420,700	4,246,223	9.4%	85.3%
Other School Services (3000)									
Attendance & Parent Liaison Services (3100)	3,509	3,513	23,505	13,593	23,617	23,617	10,024	73.7%	0.0%
Health Services (3200)	635,225	704,131	721,297	759,365	897,051	764,020	4,655	0.6%	1.3%
Student Transportation Services (3300)	1,267,674	1,248,955	1,341,561	1,667,894	1,850,722	1,845,178	177,284	10.6%	3.2%
Food Services (3400)	-	-	-	-	-	-	-	0.0%	0.0%
Athletic Services (3510)	349,034	338,416	448,813	413,717	482,534	477,934	64,217	15.5%	0.8%
Other Student Activities (3520)	23,617	29,502	19,795	205,017	227,937	227,937	22,920	11.2%	0.4%
Subtotal Middle	2,279,059	2,324,517	2,554,971	3,059,586	3,481,861	3,338,686	279,100	9.1%	5.8%
Operation & Maintenance of Plant (4000)									
Networking & Telecommunications (4400)	120,807	147,768	205,008	230,922	332,341	294,541	63,619	27.5%	0.5%
Technology Maintenance (4450)	48,206	45,212	47,287	48,337	49,959	49,959	1,622	3.4%	0.1%
Subtotal	169,014	192,980	252,295	279,259	382,300	344,500	65,241	23.4%	0.6%
Fixed Charges (5000)									
Employer Retirement (5100)	33,600	15,000	22,000	9,500	9,500	9,500	-	0.0%	0.0%
Subtotal	33,600	15,000	22,000	9,500	9,500	9,500	-	0.0%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)									
Acquisition & Improvement of Equipment (7300)	-	322,854	50,354	-	4,750	4,750	4,750	100.0%	0.0%
Acquisition of Motor Vehicles (7500)	-	39,850	43,340	-	47,000	-	-	0.0%	0.0%
Subtotal	135,515	362,704	93,694	-	51,750	4,750	4,750	100.0%	0.0%
Programs With Other School Districts (9000)									
Programs with Other Districts in Mass (9100)	390,735	511,279	439,248	339,364	324,931	316,094	(23,270)	-6.9%	0.5%
Tuition to Out-of-State Schools (9200)	308,651	286,290	230,369	303,434	566,547	538,934	235,500	77.6%	0.9%
Tuition to Non-Public Schools (9300)	1,890,612	2,422,784	2,146,239	2,352,688	1,691,900	1,345,860	(1,006,828)	-42.8%	2.3%
Tuition to Collaboratives (9400)	126,120	389,832	204,208	476,698	464,823	464,508	(12,190)	-2.6%	0.8%
Subtotal	2,716,120	3,610,185	3,020,064	3,472,184	3,048,201	2,665,396	(806,788)	-23.2%	4.6%
GRAND TOTAL	46,535,374	48,417,091	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.3%	100.0%

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Expenditures by Line Item:

Category/ Line Item	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Budget	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
<u>Salaries:</u>									
Salaries	39,964,583	40,903,385	43,479,623	46,737,907	52,673,944	51,156,317	4,418,410	9.5%	88.3%
Subtotal	39,964,583	40,903,385	43,479,623	46,737,907	52,673,944	51,156,317	4,418,410	9.5%	88.0%
<u>Purch Svc/ Expense</u>									
Repairs & Maintenance	152,141	162,497	180,690	192,332	197,018	195,678	3,346	1.7%	0.3%
Rentals & Leases	1,570	-	-	-	-	-	-	0.0%	0.0%
Professional & Technical	812,853	604,757	753,785	525,258	549,805	549,805	24,547	4.7%	0.9%
Advertising	43,822	32,508	58,589	35,000	35,000	35,000	-	0.0%	0.1%
Tuition	2,757,772	3,645,045	3,053,280	3,522,184	3,099,201	2,716,396	(805,788)	-22.9%	4.7%
Transportation	1,198,479	1,065,230	1,146,623	1,432,460	1,507,755	1,548,657	116,197	8.1%	2.7%
Communication	6,242	2,526	5,696	5,320	5,320	5,320	-	0.0%	0.0%
Mail/Postage	53,815	43,687	47,742	56,047	55,710	59,710	3,663	6.5%	0.1%
Printing & Binding	10,219	8,456	9,113	9,693	9,693	9,693	-	0.0%	0.0%
Instructional Software (L	-	-	-	-	-	-	-	0.0%	0.0%
Other Services	123,483	311,877	311,283	248,949	442,931	344,226	95,277	38.3%	0.6%
Office Supplies	65,808	46,989	51,366	55,741	66,427	53,439	(2,302)	-4.1%	0.1%
Medical & Surgical Suppl	6,707	6,396	6,171	6,214	8,214	6,214	-	0.0%	0.0%
Educational Supplies	671,934	543,066	769,621	421,658	562,670	495,626	73,968	17.5%	0.9%
Testing Supplies	9,565	17,227	19,198	17,897	16,697	16,697	(1,200)	-6.7%	0.0%
Instructional Classroom	85,613	89,081	117,569	120,614	241,783	155,025	34,411	28.5%	0.3%
Textbooks/ Workbooks	119,168	62,899	71,609	139,748	179,910	118,775	(20,973)	-15.0%	0.2%
Instructional Equipment	19,959	30,592	37,757	45,922	62,722	48,222	2,300	5.0%	0.1%
Instructional Hardware	37,064	33,068	54,670	46,431	46,431	46,431	-	0.0%	0.1%
Instructional Software	55,796	40,048	30,735	85,552	87,658	87,658	2,106	2.5%	0.2%
Instructional Technology	8,908	80,049	156,070	31,990	249,990	31,990	-	0.0%	0.1%
All Other Supplies	209	78	109	500	500	500	-	0.0%	0.0%
In-State Travel/Confere	68,711	54,552	82,729	39,829	49,439	49,439	9,610	24.1%	0.1%
Out-State Travel/Confe	5,858	6,868	22,764	13,735	15,683	15,683	1,948	14.2%	0.0%
Dues/Memberships	38,978	142,919	96,766	77,067	76,917	76,917	(150)	-0.2%	0.1%
Insurance Premiums	3,151	2,000	2,998	-	2,000	2,000	2,000	0.0%	0.0%
Other Expenses	77,450	118,590	125,534	127,542	158,918	131,118	3,576	2.8%	0.2%
Subtotal	6,435,275	7,151,003	7,212,473	7,257,683	7,728,393	6,800,219	(457,464)	-6.3%	11.7%
<u>Capital Outlay</u>									
Buildings	135,515	-	-	-	-	-	-	0.0%	0.0%
Equipment	-	27,616	25,354	-	-	-	-	0.0%	0.0%
Motor Vehicles	-	39,850	43,340	-	47,000	-	-	0.0%	0.0%
Capital Technology	-	295,238	25,000	-	4,750	4,750	4,750	100.0%	0.0%
Subtotal	135,515	362,704	93,694	-	51,750	4,750	4,750	0.0%	0.0%
GRAND TOTAL	46,535,374	48,417,091	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.3%	100.0%

Expenditures by Program Level:



<u>Expenditures by Level</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Budget</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
District-Wide	8,763,863	9,826,213	9,874,711	10,736,208	12,155,684	11,257,470	521,262	4.9%	19.4%
<u>PreK- Elementary</u>									
Broadmeadow	3,826,360	3,740,801	4,079,811	4,255,342	4,469,948	4,400,241	144,899	3.4%	7.6%
Eliot	2,794,828	2,901,079	2,960,012	3,046,310	3,568,971	3,447,919	401,609	13.2%	5.9%
Hillside	3,166,413	3,236,376	3,270,268	3,463,974	3,981,836	3,832,532	368,558	10.6%	6.6%
Mitchell	3,020,861	3,025,093	3,223,441	3,339,161	3,787,817	3,600,167	261,006	7.8%	6.2%
Newman	4,356,510	4,365,197	4,365,085	4,687,623	5,188,713	4,969,778	282,155	6.0%	8.6%
Preschool	553,974	601,464	691,029	713,119	812,634	796,134	83,015	11.6%	1.4%
Totals	17,718,946	17,870,010	18,589,646	19,505,529	21,809,919	21,046,771	1,541,242	7.9%	36.3%
<u>Middle School</u>									
High Rock	3,258,422	3,420,278	3,759,099	4,033,085	4,452,761	4,300,937	267,852	6.6%	7.4%
Pollard	5,909,046	6,318,120	6,751,884	7,184,469	8,252,897	7,946,267	761,798	10.6%	13.7%
Totals	9,167,468	9,738,398	10,510,983	11,217,554	12,705,658	12,247,204	1,029,650	9.2%	21.1%
<u>High School</u>	<u>10,885,097</u>	<u>10,982,471</u>	<u>11,810,444</u>	<u>12,536,299</u>	<u>13,782,825</u>	<u>13,409,841</u>	<u>873,542</u>	<u>7.0%</u>	<u>23.1%</u>
GRAND TOTAL	46,535,376	48,417,092	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.34%	100.0%

Expenditures by Program Level:

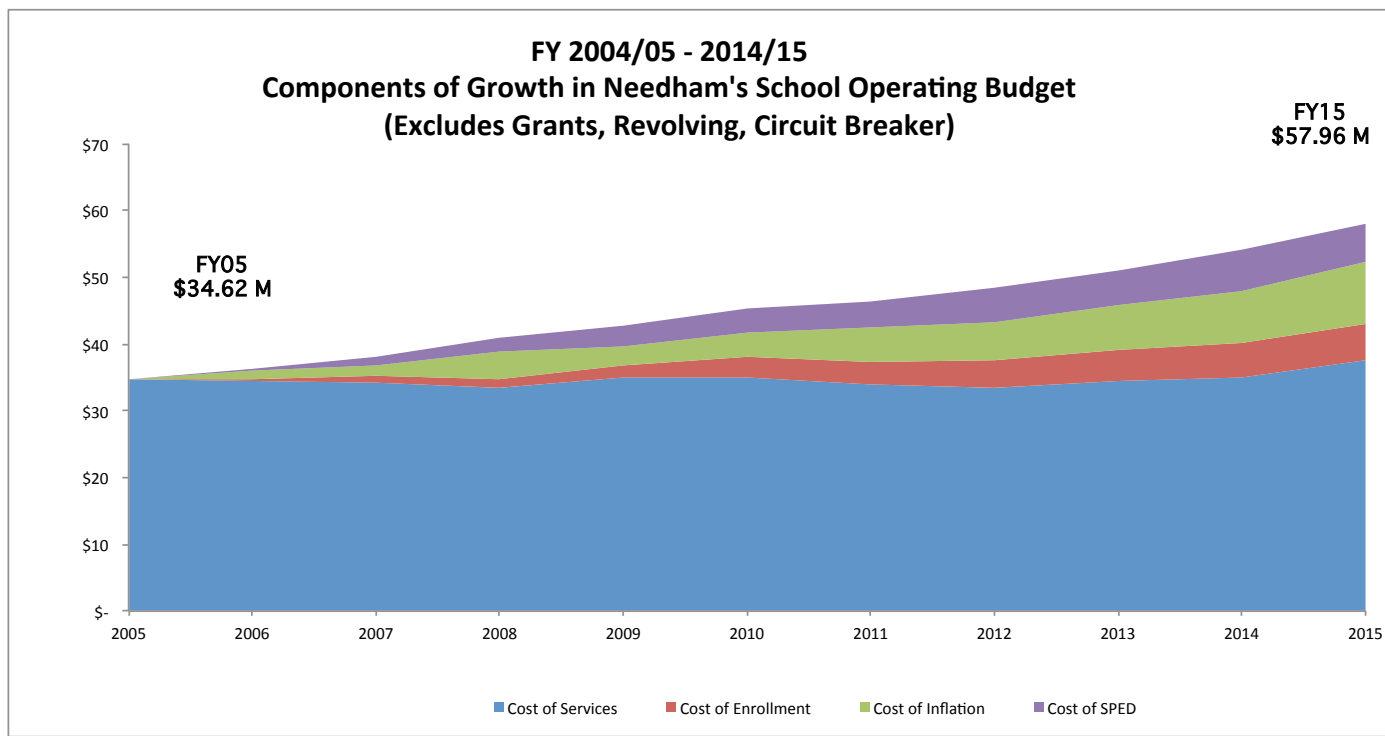
<u>District Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	3,363,782	3,490,283	3,920,307	4,567,650	6,103,542	5,706,864	1,139,214	24.9%	9.8%
Purch of Svc/ Expense	5,264,566	5,973,226	5,860,710	6,168,558	6,005,142	5,550,606	(617,952)	-10.0%	9.6%
Capital Outlay	135,515	362,704	93,694	-	47,000	-	-	0.0%	0.0%
Totals	8,763,863	9,826,213	9,874,711	10,736,208	12,155,684	11,257,470	521,262	4.9%	19.4%
Elementary Expenditures									
<u>Broadmeadow Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	3,742,105	3,666,534	3,944,807	4,153,901	4,298,813	4,287,706	133,805	3.2%	7.4%
Purch of Svc/ Expense	84,255	74,267	135,004	101,441	171,135	112,535	11,094	10.9%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,826,360	3,740,801	4,079,811	4,255,342	4,469,948	4,400,241	144,899	3.4%	7.6%
<u>Eliot Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	2,723,189	2,838,155	2,857,779	2,973,053	3,420,861	3,360,709	387,656	13.0%	5.8%
Purch of Svc/ Expense	71,638	62,924	102,233	73,257	148,110	87,210	13,953	19.0%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	2,794,828	2,901,079	2,960,012	3,046,310	3,568,971	3,447,919	401,609	13.2%	5.9%
<u>Hillside Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	3,102,070	3,120,255	3,150,642	3,387,451	3,828,072	3,740,168	352,717	10.4%	6.5%
Purch of Svc/ Expense	64,343	116,121	119,626	76,523	153,764	92,364	15,841	20.7%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,166,413	3,236,376	3,270,268	3,463,974	3,981,836	3,832,532	368,558	10.6%	6.6%
<u>Mitchell Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	2,949,622	2,913,280	3,098,600	3,256,076	3,627,241	3,500,991	244,915	7.5%	6.0%
Purch of Svc/ Expense	71,239	111,813	124,841	83,085	160,576	99,176	16,091	19.4%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,020,861	3,025,093	3,223,441	3,339,161	3,787,817	3,600,167	261,006	7.8%	6.2%
<u>Newman Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Approved*</u>	<u>FY13 Approved</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	4,784,648	4,798,018	4,856,790	5,267,924	5,788,865	5,617,630	349,706	6.6%	9.7%
Purch of Svc/ Expense	125,836	168,643	199,324	132,818	212,482	148,282	15,464	11.6%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,910,484	4,966,661	5,056,114	5,400,742	6,001,347	5,765,912	365,170	6.8%	9.9%
<u>Subtotal Elementary Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	17,301,634	17,336,242	17,908,618	19,038,405	20,963,852	20,507,204	1,468,799	7.7%	35.4%
Purch of Svc/ Expense	417,311	533,768	681,028	467,124	846,067	539,567	72,443	15.5%	0.9%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	17,718,945	17,870,010	18,589,646	19,505,529	21,809,919	21,046,771	1,541,242	7.9%	36.3%

Expenditures by Program Level (Continued):

Middle School Expenditures									
High Rock Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	3,177,622	3,343,947	3,645,068	3,948,031	4,310,537	4,175,613	227,582	5.8%	7.2%
Purch of Svc/ Expense	80,800	76,331	114,031	85,054	142,224	125,324	40,270	47.3%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,258,422	3,420,278	3,759,099	4,033,085	4,452,761	4,300,937	267,852	6.6%	7.4%
Pollard Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	5,748,388	6,037,354	6,550,119	6,989,289	7,966,589	7,713,703	724,414	10.4%	13.3%
Purch of Svc/ Expense	160,658	280,766	201,765	195,180	286,308	232,564	37,384	19.2%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,909,046	6,318,120	6,751,884	7,184,469	8,252,897	7,946,267	761,798	10.6%	13.7%
Subtotal Middle School Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	8,926,010	9,381,301	10,195,187	10,937,320	12,277,126	11,889,316	951,996	8.7%	20.5%
Purch of Svc/ Expense	241,458	357,097	315,796	280,234	428,532	357,888	77,654	27.7%	0.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	9,167,468	9,738,398	10,510,983	11,217,554	12,705,658	12,247,204	1,029,650	9.2%	21.1%
High School Expenditures									
High School Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	10,373,157	10,695,560	11,455,510	12,194,532	13,329,424	13,052,933	858,401	7.0%	22.5%
Purch of Svc/ Expense	511,939	286,911	354,934	341,767	448,651	352,158	10,391	3.0%	0.6%
Capital Outlay	-	-	-	-	4,750	4,750	4,750	0.0%	0.0%
Totals	10,885,097	10,982,471	11,810,444	12,536,299	13,782,825	13,409,841	873,542	7.0%	23.1%
Total Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	39,964,583	40,903,386	43,479,622	46,737,907	52,673,944	51,156,317	4,418,410	9.5%	88.3%
Purch of Svc/ Expense	6,435,274	7,151,002	7,212,468	7,257,683	7,728,392	6,800,219	(457,464)	-6.3%	11.7%
Capital Outlay	135,515	362,704	93,694	-	51,750	4,750	4,750	0.0%	0.0%
Totals	46,535,374	48,417,091	50,785,790	53,995,587	60,454,086	57,961,288	3,965,701	7.3%	100.0%

Trends in School Operating Budget Expenditures:

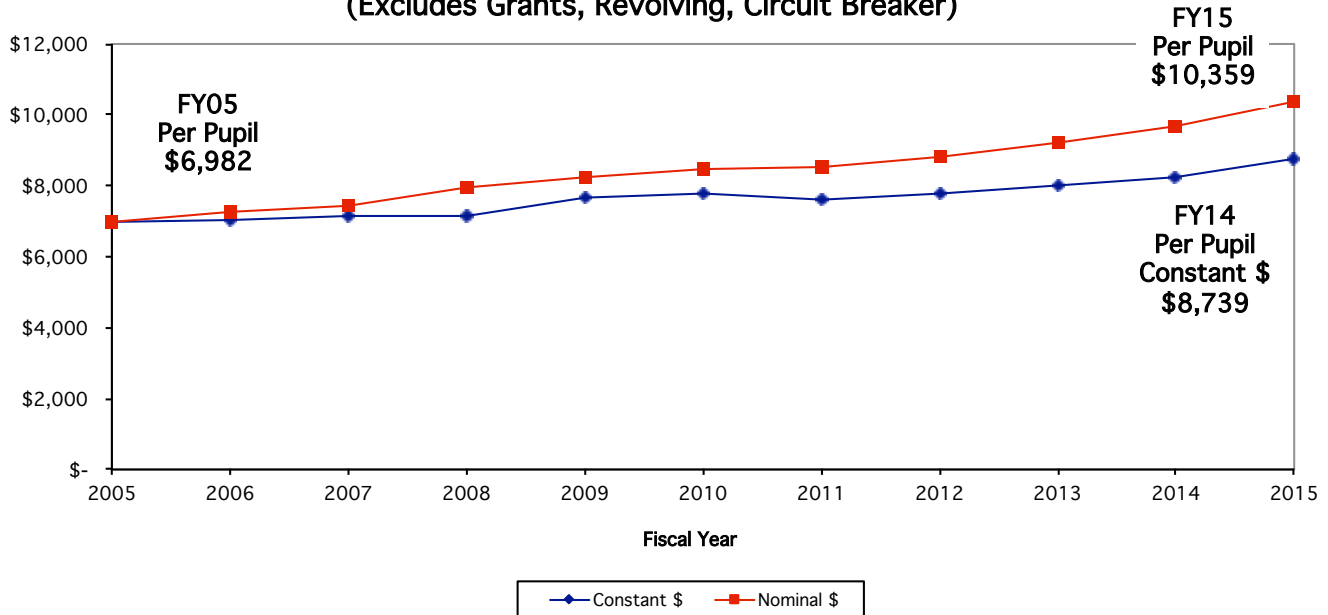
Trend: Real Spending Steady Over Time – Budget Increases Due to Impact of Inflation, Enrollment and Growth in Special Education Expenses



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 \$34.62 million to \$57.96 million in FY15, an increase of \$23.3 million (67.4%). 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. (The extended day program, which adds \$1.3 million to the FY15 budget, is an exception and results in a small increase in the cost of services.) Since FY05, inflation has increased by 18.5%, while enrollments have increased by 12.8%. Special education spending has grown by 83.7% over the same time period. The chart above illustrates the portion of operating budget increases since FY05, 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 increased slightly over time due to increases in the cost of special education and the FY15 extended day initiative. As evident from the chart on the next page, in FY05, budgeted operating expenditures per pupil (excluding grants, revolving and Circuit Breaker costs) equaled \$6,982. By FY15, the inflation adjusted per pupil expenditure amount had increased only slightly to \$8,739.

FY 2004/05 - 2014/15 Growth in Needham Operating Expenditures Per Pupil (Excludes Grants, Revolving, Circuit Breaker)



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, but not expenditures for community services, capital expenditures or debt retirement), 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 FY13 per pupil expenditure of \$14,320 was just slightly more than the state average of \$13,999, but less than the twenty-community average of \$15,477. Additionally, per pupil expenditures have been growing more slowly in Needham, than elsewhere in the state. Since FY03, per pupil expenditures across the state and for the twenty comparison communities grew by 69%, compared to 64% in Needham. As a result, Needham can be said to offer ‘good value’ for each educational dollar.

FY 2002/03 - 2012/13 Comparative Per Pupil Expenditures

<u>Community</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>	<u>FY13 (3)</u>
Weston	\$11,404	\$12,077	\$14,414	\$16,073	\$16,463	\$17,017	\$18,023	\$18,591	\$19,352	\$19,915	\$20,579
Dover	\$9,856	\$10,253	\$12,786	\$13,298	\$14,615	\$15,084	\$16,591	\$15,646	\$17,607	\$18,313	\$19,323
Concord	\$10,157	\$10,567	\$13,037	\$14,411	\$15,514	\$15,928	\$16,342	\$16,438	\$16,637	\$16,893	\$16,274
Brookline	\$10,578	\$11,107	\$13,836	\$14,929	\$15,098	\$15,431	\$16,847	\$17,090	\$16,556	\$16,626	\$16,898
Newton	\$11,140	\$11,431	\$13,533	\$13,822	\$14,524	\$15,498	\$16,243	\$16,597	\$16,397	\$16,400	\$17,149
Lexington	\$9,686	\$8,797	\$11,929	\$12,600	\$13,574	\$14,469	\$15,368	\$15,862	\$16,552	\$16,726	N/A
Framingham	\$9,699	\$10,518	\$13,681	\$13,607	\$14,169	\$14,621	\$15,373	\$15,675	\$15,769	\$15,995	\$16,484
Dedham	\$8,761	\$9,488	\$11,637	\$12,594	\$13,157	\$13,893	\$14,837	\$14,852	\$15,459	\$16,040	\$16,434
Wellesley	\$9,589	\$9,802	\$11,243	\$11,494	\$12,776	\$13,916	\$14,330	\$15,392	\$15,421	\$15,085	\$17,231
Sherborn	\$9,211	\$8,992	\$10,061	\$11,558	\$12,250	\$12,700	\$14,121	\$15,784	\$15,129	\$15,720	\$19,317
Wayland	\$10,042	\$9,944	\$11,599	\$12,317	\$13,214	\$14,033	\$14,342	\$15,219	\$15,156	\$15,902	\$16,269
Westwood	\$9,564	\$9,747	\$11,592	\$11,885	\$12,436	\$13,305	\$13,839	\$13,814	\$13,999	\$14,197	\$14,827
Norwood	\$7,894	\$8,004	\$10,648	\$11,028	\$12,039	\$12,226	\$12,993	\$12,778	\$13,558	\$13,497	\$13,897
Needham	\$8,721	\$9,004	\$10,788	\$11,291	\$12,070	\$12,552	\$12,955	\$13,248	\$13,602	\$13,742	\$14,320
State	\$8,273	\$8,591	\$10,600	\$11,210	\$11,858	\$12,448	\$13,006	\$13,047	\$13,354	\$13,636	\$13,999
Natick	\$9,319	\$8,637	\$10,290	\$11,092	\$11,715	\$12,279	\$12,926	\$12,910	\$12,649	\$13,146	\$13,526
Hopkinton	\$8,254	\$8,176	\$9,497	\$10,544	\$11,114	\$11,338	\$11,555	\$11,921	\$12,298	\$12,472	\$13,004
Holliston	\$8,055	\$7,938	\$9,524	\$10,193	\$10,856	\$11,217	\$11,413	\$12,186	\$12,089	\$12,198	\$12,548
Winchester	\$8,278	\$8,646	\$9,884	\$10,139	\$10,886	\$10,865	\$11,373	\$11,363	\$11,822	\$11,954	\$12,380
Walpole	\$7,230	\$7,603	\$9,437	\$10,277	\$10,470	\$11,232	\$11,812	\$11,971	\$11,691	\$12,021	\$12,768
Medfield	\$6,517	\$6,761	\$8,082	\$8,597	\$9,472	\$9,957	\$10,542	\$10,741	\$11,298	\$11,830	\$12,321
	<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>	<u>FY13 (3)</u>
Average of 20	\$9,154	\$9,337	\$11,338	\$12,046	\$12,775	\$13,334	\$14,040	\$14,339	\$14,590	\$14,872	\$15,477
Needham	\$8,721	\$9,004	\$10,788	\$11,291	\$12,070	\$12,552	\$12,955	\$13,248	\$13,602	\$13,742	\$14,320
State Average	\$8,273	\$8,591	\$10,600	\$11,210	\$11,858	\$12,448	\$13,006	\$13,047	\$13,354	\$13,636	\$13,999

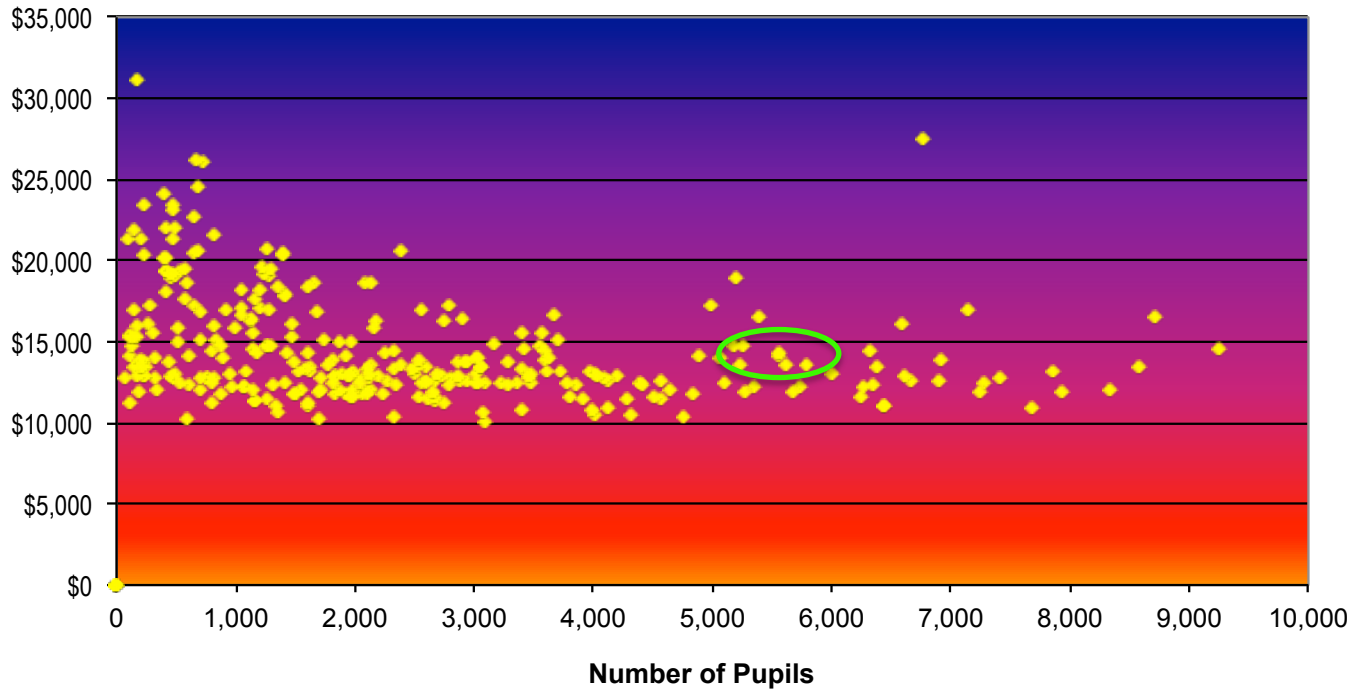
(1) Source: Massachusetts Department of Education. These figures represent "total integrated education costs" divided by "net average membership," as a measure of "the average cost of education for all children residing in a community, regardless of the district where they attend." Total integrated expenditures 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.

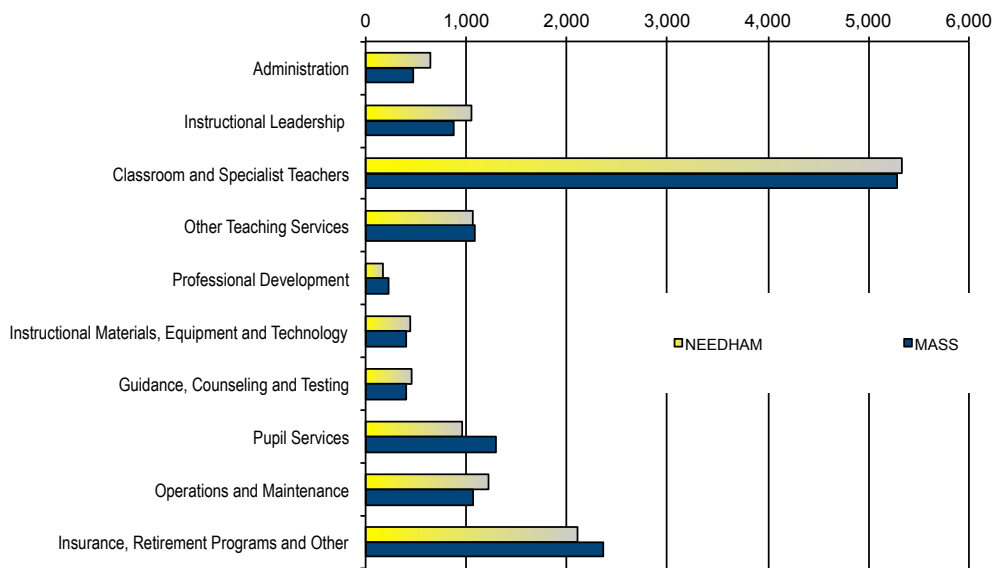
(3) Source: Massachusetts Department of Education. Beginning FY05, the per pupil expenditure methodology was changed to include all school-related expenses, including costs for local resident pupils educated out of district and municipal expenses on behalf of the schools. Expenditures also are calculated for specific functional areas.

The charts on the next page depict per pupil expenditures in Needham, relative to the state average. As evident from the scattergram, Needham's per pupil expenditure level of \$14,320 for 5,562 students (circled in green) is comparable to the majority of districts. Similarly, Needham compares favorably in the major categories of educational spending.

FY13 Expenditures Per Pupil, Massachusetts School Districts, Total Spending



In-District Per Pupil Expenditure By Function FY13



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

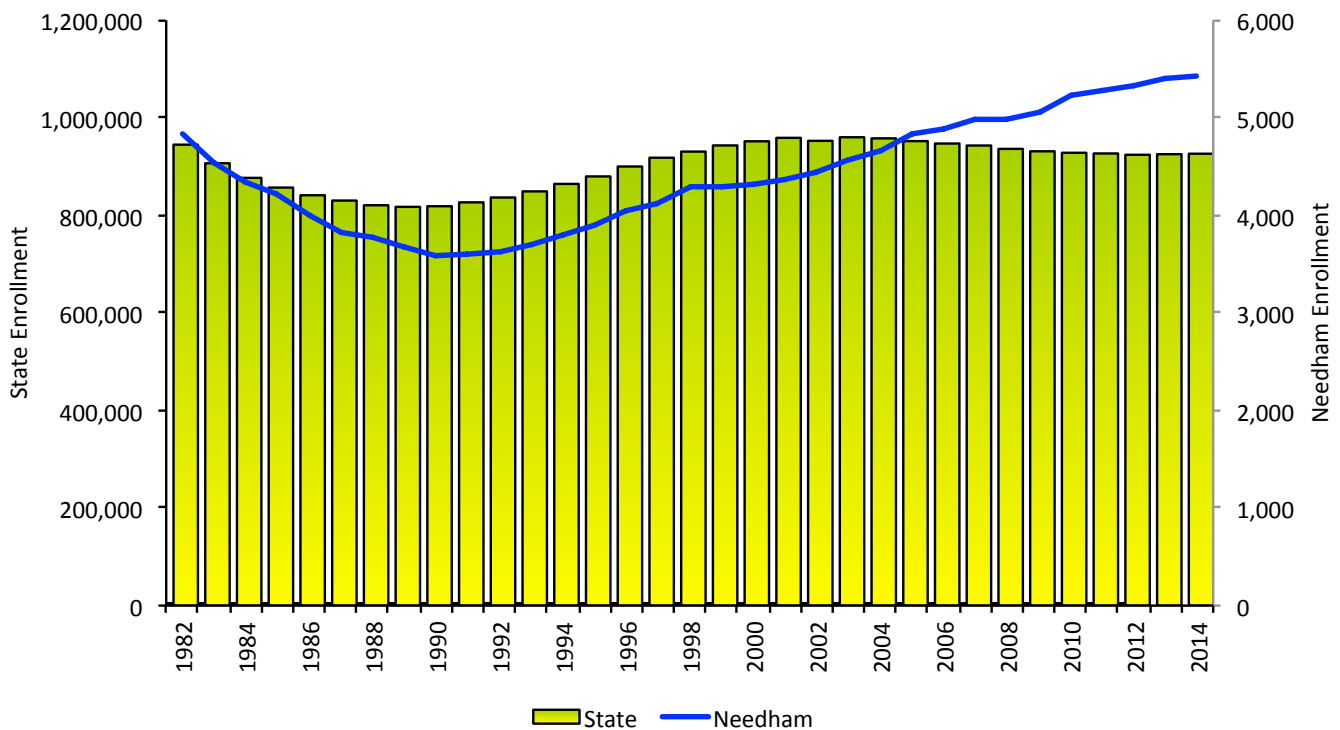
Source: Massachusetts Department of Elementary & Secondary Education

Trends in School Enrollment

Needham's population has been growing steadily, over the past years, in contrast to the rest of the state, where enrollment is declining on average. Since FY94, Needham's October 1 enrollment (excluding pupils tuitioned to other districts) has grown 43.2% from 3,793 (FY94) to 5,433 (FY14), or 1.8% per year, on average. By contrast, statewide enrollment has grown by only 7.2% over the same period, and since FY02 has been on the decline.

Over the past ten years, Needham's enrollment has increased by 586 pupils (from 4,847 in FY05 to 5,433 in FY14), which is the equivalent of a school-sized population.

K-12 Public Enrollment 1982 - 2014
Massachusetts State Totals vs Needham



FY15 Budgeted School Department Enrollment

The budget assumes that total PreK-12 enrollment will grow to 5,595 in FY15 (from 5,586 in FY14.) Elementary enrollment is projected to decline slightly from 2,559 to 2,495; middle school enrollment is expected to rise from 1,298 to 1,330 and High School enrollment is expected to increase from 1,582 to 1,623. The projected enrollment also includes 84 preschoolers and 63 out-of-district students. The chart below summarizes budgeted enrollment assumptions, as of December 2013.

Projected Enrollment - FY15 Budget																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	84															84
Broadmeadow		75	84	108	92	94	120									573
Eliot		55	58	65	67	61	62									368
Hillside		69	71	73	72	73	59									417
Mitchell		70	74	88	79	87	88									486
Newman		103	119	107	109	98	115									651
High Rock								436								436
Pollard									427	467						894
High School											404	414	417	382	6	1623
TOTAL	84	372	406	441	419	413	444	436	427	467	404	414	417	382	6	5532

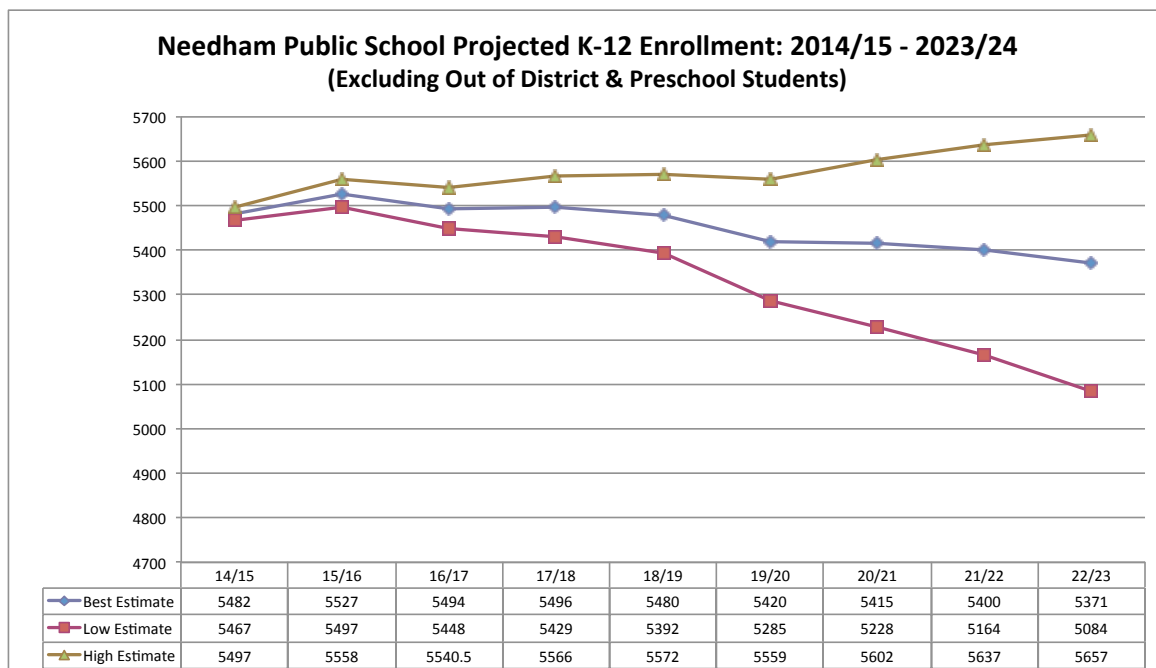
*SP indicates post graduate special education students counted separately by DESE October enrollment

NPS currently has 63 Out of District students with special needs paid for by the district. The DESE counts the out of district placements separately from our enrollment numbers.

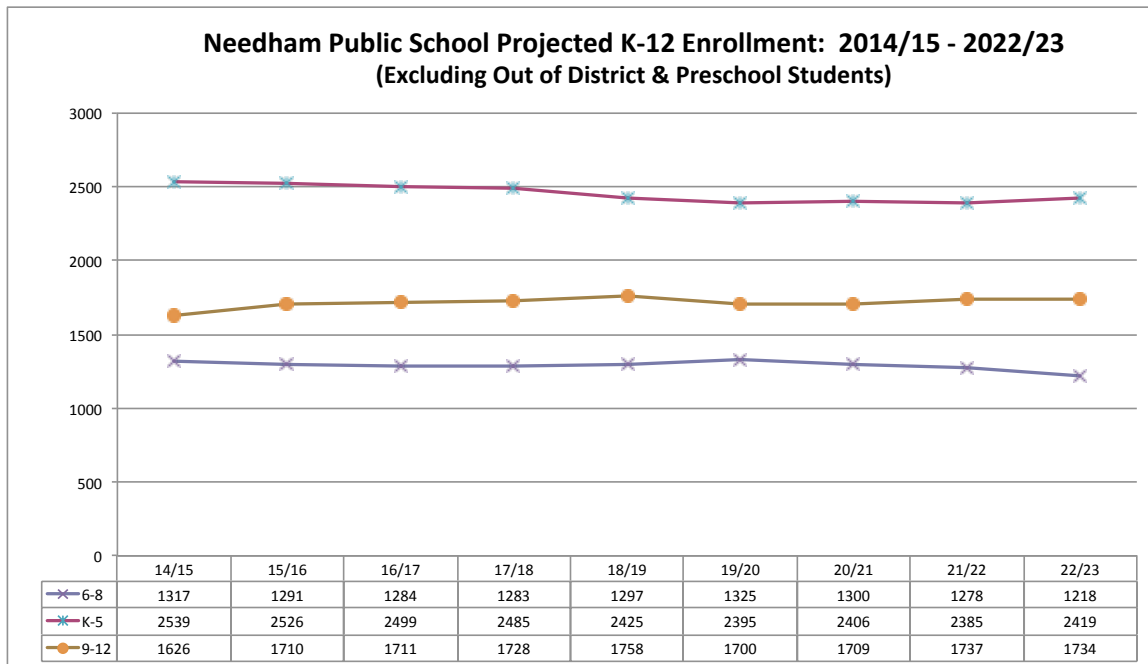
FY15 FSN Kindergarten projections include 12 METCO students

Projected Enrollment – FY15 and Beyond (Future School Needs Committee)

Over the next several years, Needham's enrollment is projected to decline, according to the Needham's Future School Needs Committee (FSNC.) The FSNC's 'best fit' projection scenario assumes that the K-12 population will decline slightly from 5,482 in FY15 (an enrollment which is slightly more than assumed in the budget) to 5,371 in FY23, a decrease of 111 pupils, or 2%. However, even small changes in the number of Kindergartners can have a big impact on overall enrollment. If 15 students are added to the Kindergarten projection for the school years beginning 2014, 2015 and 2016 (and 20-50 students more in 2017 and beyond), enrollment will grow by 160 students to 5,467 in FY23, or 2.9%. Alternatively, a similar change in the opposite direction will result in a 383-student decrease to 5,084 by FY23 (or 7%.)



Even as overall enrollment may decline slightly over the next several years, the composition of enrollment growth is changing. Declining enrollment at the elementary and middle school levels, will be balanced by increasing enrollment at the secondary level. (Between FY15 – FY23, enrollment in grades K-5 and 6-8 levels is projected to decline by 4.7% and 7.5%, respectively, while grade 9-12 enrollment is projected to increase by 6.6%.)



Summary of FY15 Budget Highlights:

Req TL FTE	Recom Supt TL FTE	Recom SC TL FTE	Description of Budgetary Increase	Department/ School	Total Request	Supt Recomm	SC Recomm
665.91	665.91	665.91	Approved FY14 Budget		53,995,587	53,995,587	53,995,587
			Base Budget Increases				
			Contractual Salary Increases (FY14 Adopted FTE)		1,521,367	1,521,367	1,521,367
-	-	-	Subtotal	-	1,521,367	1,521,367	1,521,367
			Level Service/Contractual Increases:				
			Continuation Positions				
-	-	-	Upgrade Payroll Coordinator to Payroll Supervisor	Human Resources/Payroll	9,194	9,194	9,194
0.43	0.43	0.43	Continue Special Education Transportation Monitor	Transportation	7,403	7,403	7,403
-	-	-	Continue Conversion of Special Education Teacher to Guidance Cr	Special Education/ Guidance	1,035	1,035	1,035
0.47	0.47	0.47	Continue Part-Time Special Education Teaching Assistant	Special Education	10,821	10,821	10,821
0.40	0.40	0.40	Continue Part-Time Special Education Teacher	Special Education	29,947	29,947	29,947
(2.00)	(2.00)	(2.00)	Convert Teaching Assistants to Special Education Teacher	Special Education	(11,335)	(11,335)	(11,335)
(0.70)	(0.70)	(0.70)	Subtotal		47,065	47,065	47,065
			Grant Funded Posiitons				
1.38	1.38	1.38	FY14 Continue SpEd Entitlement (94-142) Teachers - Sequestrati	Special Education/NHS	115,818	115,818	115,818
0.55	0.55	0.55	FY15 Continue SpEd Entitlement (94-142) Teachers - Sequestrati	Special Education/PreK	37,332	37,332	37,332
0.12	0.12	0.12	FY14 Continue Teacher Quality Classroom Teacher - Sequestrati	Newman	7,780	7,780	7,780
0.05	0.05	0.05	FY15 Continue Teacher Quality Classroom Teacher - Sequestrati	Newman	3,242	3,242	3,242
0.15	0.15	0.15	FY14 Continue Title I Teacher - Sequestration	Reading/ Eliot & Hillside	5,676	5,676	5,676
0.20	0.20	0.20	FY15 Continue Title I Teacher - Sequestration	Reading/ Eliot	13,275	13,275	13,275
0.10	-	-	Shift High Rock Nurse from ESH Grant to Operating	Health/Nursing-High Rock	6,571	-	-
0.10	-	-	Shift NHS Nurse from ESH Grant to Operating	Health/Nursing-NHS	6,687	-	-
2.65	2.45	2.45	Subtotal		196,381	183,123	183,123
			Mandated Student Support Requests				
0.30	0.30	-	Expanded Preschool Psychologist	Psychology/PreK	16,500	16,500	-
0.48	0.48	0.48	Expanded Preschool Staffing: Teacher Assistants	Special Education/PreK	13,335	13,335	13,335
0.05	0.05	0.05	Expanded Preschool Staffing: Preschool Teacher	Special Education/PreK	4,668	4,668	4,668
0.20	0.20	0.20	Expanded Preschool Staffing: Program Assistant	Special Education/PreK	6,078	6,078	6,078
0.30	0.30	0.30	Expanded Newman Special Education Coordinator	Special Education/Newman	31,825	31,825	31,825
0.30	0.30	0.30	Expanded Special Education Reading Teacher at High Rock	Special Education/High Rock	18,487	18,487	18,487
2.00	1.00	1.00	Additional Sp Ed Liaisons for Grades 7 & 8	Special Education/Pollard	128,600	58,000	55,000
2.00	1.00	-	Additional Sp Ed Teaching Assistants for Grades 7 & 8	Special Education/Pollard	44,038	22,019	-
1.40	1.00	1.00	NHS Skills Teachers	Special Education/NHS	90,600	55,000	55,000
1.00	-	-	NHS Special Education Teaching Assistant	Special Education/NHS	22,019	-	-
0.50	0.50	0.50	Teacher of the Deaf (Contractual Reduction Offset)	Special Education	-	-	-
-	-	-	Translation & Interpretation Services	Translation & Interpretation	10,000	10,000	5,000
-	-	-	Contractual Increase - Sp Ed Tuitions	Special Education Tuitions	(423,983)	(423,983)	(801,667)
(0.76)	(0.76)	(0.76)	Contractual Increase - Special Education Medical Therapeutic (Sal	Special Education	-	-	-
-	-	-	Contractual Increase - Sp Ed Transportation	Transportation	-	-	113,047
-	-	-	Contractual Increase - Regular Transportation	Transportation	12,145	12,145	-
7.77	4.37	3.07	Subtotal		(25,688)	(175,926)	(499,227)
			Level Service Requests: Elementary				
-	-	-	Math Screening/Benchmark Assessment System	Math Instruction/All Elem.	17,805	17,805	17,805
0.10	0.10	0.10	Expanded Nurse for Newman Elementary and Preschool	Health/Nursing - Newman	8,537	8,537	8,537
0.20	-	-	Expanded Hillside Library Teacher	Media Services/Hillside	11,000	-	-
0.20	-	-	Expanded Mitchell Library Teacher	Media Services/Mitchell	11,000	-	-
-	-	-	Elementary Science Materials	Science Center/All Elem.	1,000	1,000	1,000
0.50	0.10	0.10	Subtotal		49,342	27,342	27,342
			Level Service Requests: Middle				
0.36	-	-	Middle School Cafeteria Coverage: High Rock	Substitutes	8,693	-	-
-	-	-	Middle School Cafeteria Coverage: Pollard	Substitutes	32,400	-	-
0.57	0.57	-	Part-Time High Rock Bookkeeper	High Rock	23,183	23,183	-
0.20	0.20	0.20	Expanded High Rock Reading Teacher	Reading/High Rock	11,000	11,000	11,000
-	-	-	Pollard Social Studies Magazine and Atlases	Pollard	2,490	2,490	2,490
2.00	2.00	2.00	Pollard Grade 8 Classroom Teachers	Pollard	126,114	110,000	110,000
-	-	-	Grade 8 Science Lab Tables and Chairs	Pollard	7,910	10,000	-
-	-	-	Math Screening/Benchmark Assessment System	Math Instruction/MS	4,620	4,620	4,620
-	-	-	Middle School ELA Screening/Benchmark Assessment System	Reading/Pollard & High Rock	5,340	5,340	5,340
-	-	-	Increase Pollard Health Education Instructional Supplies	Health Education/Pollard	1,271	1,271	1,271
0.10	0.10	-	Expanded High Rock Band Teacher	Performing Arts/High Rock	4,984	4,984	-
0.20	0.20	0.20	Expanded Pollard Visual Arts Teacher	Fine Arts/Pollard	17,438	17,438	17,438
0.14	0.14	0.14	Piano Accompanist Time for Middle School Chorus Classes	Fine Arts/Pollard	3,625	3,625	3,625
0.20	-	-	Part-Time Pollard French Teacher	World Language/Pollard	11,000	-	-
0.40	0.40	0.40	Part-Time Pollard Spanish Teacher	World Language/Pollard	22,000	22,000	22,000
4.17	3.61	2.94	Subtotal		282,068	215,951	177,784

Summary of FY15 Budget Highlights (continued):

Req TL FTE	Recom Supt TL FTE	Recom SC TL FTE	Description of Budgetary Increase	Department/ School	Total Request	Supt Recomm	SC Recomm
<u>Level Service Requests: High</u>							
0.18	0.18	0.18	High School Cafeteria Coverage	Substitutes	18,746	18,746	18,746
0.10	0.10	0.10	Expanded NHS TV Communications Teacher	Media Services/NHS	4,984	4,984	4,984
-	-	-	Increase Part-Time Athletic Trainer Hours	High School/Athletics	4,600	4,600	-
1.00	-	-	NHS Nurse	Health/Nursing-NHS	58,000	-	-
1.00	-	-	NHS Physical Education Teacher (\$3,800 Non-Recurring)	Physical Education/NHS	59,300	-	-
-	-	-	Increase NHS Physical Education Instructional Supplies	Physical Education/NHS	500	500	-
-	-	-	Increase NHS Health Education Instructional Supplies	Health Education/NHS	1,158	1,158	-
0.40	0.40	0.20	Part-Time High School Spanish Teacher	World Language/NHS	22,000	22,000	11,000
1.00	1.20	1.20	NHS Chemistry Teacher	High School	56,800	66,000	66,000
0.80	0.60	0.60	NHS Part-Time History/Social Sciences Teacher	High School	45,800	33,000	33,000
0.80	0.50	0.50	NHS Part-Time Math Teacher	High School	45,800	27,500	27,500
1.00	0.40	0.40	NHS English Teacher	High School	56,800	22,000	22,000
1.00	-	-	NHS Secretary - 10 Month	High School	29,285	-	-
-	-	-	NHS Science Equipment	High School	2,000	2,000	2,000
7.28	3.38	3.18	Subtotal		405,773	202,488	185,230
<u>Level Service Requests: District</u>							
-	-	-	Superintendent Office Budget Funds	Superintendent	10,500	10,500	10,000
-	-	-	Business Specialist Salary Adjustment	Financial Operations	21,667	21,667	21,667
-	-	-	Increased Annual Cost of PowerSchool	Administrative Technology	1,300	1,300	1,300
-	-	-	Increase Transportation Operating Subsidy	Transportation	60,000	60,000	-
-	-	-	Summer Per Diem Days for School Nurses	Health/Nursing	18,000	-	-
-	-	-	AED Maintenance, Service and Replacement Equipment	Health/Nursing	2,536	1,196	1,196
-	-	-	Subtotal		114,003	94,663	34,163
21.67	13.21	11.04	Subtotal Base Budget Increases	Sheet	1,068,944	594,706	155,480
Program Improvement Increases							
<u>Program Improvement Requests: Elementary</u>							
0.30	-	-	Part-Time Broadmeadow Data Coach	Broadmeadow	16,500	-	-
0.50	-	-	Part-Time Broadmeadow School Aide	Broadmeadow	11,710	-	-
-	-	-	Stipend for The Meadows Literary Magazine	Broadmeadow	1,702	1,702	1,702
-	-	-	Stipend for Broadmeadow Homework Club	Broadmeadow	1,702	1,702	1,702
-	-	-	Stipend for Newman School Student Council Advisor	Newman	851	851	851
-	-	-	K-5 Reading Intervention Instructional Material	Reading/All Elem.	19,800	19,800	19,800
-	-	-	Leveled Books for K-5 Classrooms/Book Rooms	Reading/All Elem.	85,000	20,000	10,000
0.30	0.30	-	Expanded Guidance Counselor for Hillside School	Guidance/Hillside	16,500	16,500	-
0.40	-	-	Expanded Guidance Counselor for Newman School	Guidance/Newman	22,000	-	-
0.70	-	-	Part-Time Phys Ed Teacher for Broadmeadow, Mitchell & Newman	Physical Education/BM-M-NEW	38,500	-	-
0.26	-	-	Kindergarten Music Program	Performing Arts/All Elem.	13,860	-	-
-	-	-	K-5 Math Leader - Move to Unit B	Math Instruction/All Elem	7,478	-	-
2.46	0.30	-	Subtotal		235,603	60,555	34,055
<u>Program Improvement Requests: Middle</u>							
-	-	-	1:1 Focused Professional Development	Educational Tech/ Pollard	30,000	30,000	25,000
-	-	-	Computer Technician to Support 1:1 Student Device Rollout	Educational Technology	9,000	9,000	9,000
1.00	1.00	1.00	Middle School Science Coord/Engineering Teacher	Math Instruction/HR & Pollard	88,516	87,216	87,216
1.00	1.00	-	Middle School/ELA Coordinator Position Reconfiguration	Reading/Pollard & High Rock	87,216	87,216	-
-	-	-	Middle School Social Studies Coordinator Supplies	Reading/Pollard & High Rock	3,000	3,000	3,000
-	-	-	Pollard English Instructional Materials	Pollard	7,000	5,000	5,000
-	-	-	Pollard Replacement Classroom Furniture	Pollard	5,340	-	-
-	-	-	Pollard Student Records & iPad Storage	Pollard	1,480	-	-
-	-	-	Pollard SEL Coordinator Stipends	Pollard	4,556	2,556	2,556
-	-	-	Pollard GSA Advisor Stipend	Pollard	1,702	1,702	1,702
-	-	-	Pollard Garden Club Advisor Stipend	Pollard	639	639	639
-	-	-	Pollard History Alive and Government Alive Online Subscription	Pollard	17,631	17,631	17,631
1.00	0.50	0.50	Pollard Literacy Specialist	Reading/ Pollard	59,300	27,500	27,500
-	-	-	High Rock Cluster Advisory Team (SEL) Leader Stipends	High Rock	3,195	3,195	3,195
-	-	-	High Rock Educational Materials (All Non-Recurring)	High Rock	10,600	10,600	-
1.00	1.00	1.00	Team Chairperson Pollard	Special Education/Pollard	56,300	55,000	55,000
4.00	3.50	2.50	Subtotal		385,475	340,255	237,439

Summary of FY15 Budget Highlights (continued):

Req TL FTE	Recom Supt TL FTE	Recom SC TL FTE	Description of Budgetary Increase	Department/ School	Total Request	Supt Recomm	SC Recomm
<u>Program Improvement Requests: High</u>							
-	-	-	Program Assistant Coaching Positions	High School/Athletics	11,000	11,000	11,000
-	-	-	NHS Senior Scholarships Committee Coordinator/Chair Stipend	High School	1,277	1,277	1,277
-	-	-	NHS Junior Awards Committee Coordinator/Chair Stipend	High School	639	639	639
-	-	-	NHS Student Equity (SEAL) Club Advisor Stipend	High School	1,702	1,702	1,702
-	-	-	NHS Shanghai Exchange Program Coordinator Stipend	High School	1,702	1,702	1,702
-	-	-	NHS Geometry Textbook Adoption	High School	34,334	10,000	10,000
-	-	-	NHS Algebra 2 Textbook Adoption	High School	37,426	2,000	2,000
-	-	-	Subtotal		88,080	28,320	28,320
<u>Program Improvement Requests: District</u>							
-	-	-	Time and Attendance Software	Human Resources	13,000	13,000	13,000
-	-	-	Professional Status Recognition	Human Resources	1,500	1,500	1,500
-	-	-	Federal Criminal Background Check	Human Resources	10,000	10,000	5,000
0.20	0.20	0.20	Expanded Payroll Coordinator	Human Resources/Payroll	10,633	10,633	10,633
0.50	-	-	Secretary/Registrar	Human Resources	21,892	-	-
1.00	-	-	Student Services Financial Operations Manager	Student Development	65,000	-	-
-	-	-	Performance Report and Parent Survey Expenses	External Funding	4,500	8,500	8,500
-	-	-	Annual Licensing Fees for Wireless Access Points	Administrative Technology	10,750	10,750	10,750
-	-	-	Increased Internet Bandwidth Capacity	Administrative Technology	15,941	15,941	15,941
1.00	0.50	0.50	Network Administrator	Administrative Technology	71,300	33,500	33,500
-	-	-	Administrative Technology Systems Development	Administrative Technology	20,000	-	-
1.00	0.50	0.50	Data Specialist	Admin Tech/ ETC	73,800	32,500	32,500
-	-	-	Increase Educational Technology Office Supplies	Educational Technology	3,000	3,000	3,000
1.00	1.00	1.00	Transportation Program Assistant	Transportation	45,000	43,234	43,234
-	-	-	Special Education Replacement Van	Transportation	47,000	47,000	-
1.00	0.65	0.65	K12 ELL Coordinator	ELL	73,000	30,200	30,200
-	-	-	Google Vault Archiving	Educational Technology	3,600	3,600	3,600
-	-	-	Increased Cost of Online Subscriptions	Educational Tech/ All Schools	1,106	1,106	1,106
-	-	-	Increase Instructional Software	Educational Tech/ All Schools	3,100	3,100	3,100
-	-	-	Expand ETC Bookkeeper hours from 35 to 40 hrs/wk	Library/Media Services	6,577	6,577	6,577
-	-	-	Professional Development For Instructional Tech & Media Staff	Educational Technology	3,500	3,500	3,500
-	-	-	Additional Per Diem Days for Director of School Health Services	Health/Nursing	4,000	-	-
1.00	-	-	Office Aide for School Health Services	Health/Nursing	23,420	-	-
-	-	-	Online HealthOffice Anywhere System	Health/Nursing	10,425	10,425	-
-	-	-	iPads for School Nurses (All Non-Recurring)	Health/Nursing	4,588	-	-
-	-	-	Professional Development for School Nurses	Health/Nursing	1,000	1,000	1,000
0.40	0.30	0.30	Science Center Assistant	Science Center	4,500	4,000	4,000
0.40	-	-	Part-Time Science Center Data Entry	Science Center	13,500	-	-
-	-	-	Health Education Professional Development	Health Education	2,000	2,000	2,000
-	-	-	K-12 Wellness Director Office Supply Budget	Health Education	297	297	297
-	-	-	Autism Curriculum Encyclopedia	Special Education	11,700	11,700	11,700
-	-	-	Special Education Specialized Equipment	Special Education	10,000	-	-
7.50	3.15	3.15	Subtotal		589,629	307,063	244,638
13.96	6.95	5.65	Subtotal Program Improvement Budget Increases		1,298,787	736,193	544,452
<u>Reductions to Existing Budget/ Other Adjustments</u>							
-	-	-	Educator Evaluation Professional Development Funds	Professional Development	-	-	(15,000)
-	-	(0.20)	0.2 FTE Unfilled Teacher Vacancy	Pollard	-	-	(11,000)
-	-	(0.20)	0.2 FTE Unfilled Teacher Vacancy	WL/Pollard	-	-	(11,000)
-	-	(1.00)	1.0 FTE Elementary Teaching Assistant	-	-	-	(22,019)
-	-	-	NHS Textbook Replacement	NHS	-	-	(1,375)
-	-	-	NHS Photography Equipment Upgrade	Visual Art/ NHS	-	-	(1,000)
-	-	-	Mass Virtual Academy/Regular Ed Tuition Expense	Regular Ed Tuition	-	-	(5,120)
-	-	-	Online Payment License Fee (Shift to Revolving)	Financial Operations	-	-	(7,000)
-	-	0.30	Expanded Broadmeadow Assistant Principal	Broadmeadow	-	-	30,230
-	-	0.30	Part-Time Eliot Assistant Principal	Eliot	-	-	27,657
✓	✓	0.40	Part-Time Hillside Assistant Principal	Hillside	✓	-	36,876
✓	✓	0.50	Part-Time Mitchell Assistant Principal	Mitchell	✓	-	46,095
✓	✓	0.40	Part-Time High Rock Assistant Principal	High Rock	✓	-	40,450
✓	✓	0.50	Operating Funding for Assistant AD/ Coordinator of Club Sports	High School/Athletics	✓	-	26,000
✓	✓	0.40	Expanded High School Performing Arts Program: Dance/Theater	Performing Arts/NHS	✓	-	22,000
✓	✓	0.20	Expand NHS Digital Multi-Media Program	Fine Arts/NHS	✓	-	11,000
✓	✓	-	Extended Time Salary Adjustments - Unit C	Middle School	✓	-	225,455
✓	✓	-	Extended Time Curriculum Materials & Supplies	All Elementary/Middle	✓	-	31,550
✓	✓	-	Extended Time Transportation - Early Release Days NHS	Transportation	✓	-	3,150
-	-	1.60	Subtotal		✓	-	426,949
701.54	686.07	684.20	GRAND TOTAL FY15 BUDGET		57,884,688	56,847,856	56,643,838
35.63	20.16	18.29	\$ Increase/(Decrease) over FY14		3,889,101	2,852,269	2,648,251
5.4%	3.0%	2.7%	% Increase/(Decrease) over FY14		7.20%	5.28%	4.90%

Summary of FY15 Budget Highlights (continued):

Req TL FTE	Recom Supt TL FTE	Recom SC TL FTE	Description of Budgetary Increase	Department/ School	Total Request	Supt Recomm	SC Recomm
<u>Supplemental Requests for Extended Time and Innovation</u>							
12.80	10.80	10.80	Elementary Special Staffing	All Elementary	716,350	606,350	606,350
-	-	-	Salary Adjustments - Units A & B	Elementary/District	931,055	931,055	700,100
-	-	-	Benefits - Additional Staff & Salary	All Elementary/Middle	132,300	132,300	186,280
-	-	-	Transportation - Early Release Days NHS	Transportation	3,150	3,150	-
-	-	-	Laptop Carts for STEAM Classes & New Staff Laptops	All Elementary	218,000	108,000	-
-	-	-	Crossing Guards (5)	Transportation	44,680	44,680	44,680
-	-	-	Curriculum Materials & Supplies	All Elementary/Middle	31,550	31,550	-
0.50	0.50	-	Operating Funding for Assistant AD/ Coordinator of Club Sports	High School/Athletics	26,000	26,000	-
2.40	0.50	-	Increased Instructional Technology Specialists at Elementary Scho	Ed Tech/All Elementary	132,000	27,500	-
0.20	0.30	-	Expanded Broadmeadow Assistant Principal	Broadmeadow	20,154	30,230	-
0.50	0.30	-	Part-Time Eliot Assistant Principal	Eliot	48,395	27,657	-
0.50	0.40	-	Part-Time Hillside Assistant Principal	Hillside	48,895	36,876	-
0.50	0.50	-	Part-Time Mitchell Assistant Principal	Mitchell	48,895	46,095	-
1.00	0.40	-	Part-Time High Rock Assistant Principal	High Rock	101,975	40,450	-
0.80	0.40	-	Expanded High School Performing Arts Program: Dance/Theater	Performing Arts/NHS	44,000	22,000	-
0.20	0.20	-	Expand NHS Digital Multi-Media Program	Fine Arts/NHS	11,000	11,000	-
0.20	0.20	0.20	Expanded World Language Administrator	World Language/NHS & District	11,000	11,000	11,000
19.60	14.50	11.00	Subtotal		2,569,399	2,135,893	1,548,410
721.14	700.57	695.20	GRAND TOTAL FY15 BUDGET		60,454,087	58,983,749	58,192,248
55.23	34.66	29.29	\$ Increase/(Decrease) over FY14				4,196,661
8.3%	5.2%	4.4%	% Increase/(Decrease) over FY14				7.77%

FY15 Operating Budget Staffing Summary (Full-Time Equivalent Personnel):

<u>FTE Summary</u>	<u>Total FY11 Actual</u>	<u>Total FY12 Actual</u>	<u>Total FY13 Actual</u>	<u>Total FY14 Approved</u>	<u>Total FY15 Request</u>	<u>Admin FY15 Budget</u>	<u>Teacher FY15 Budget</u>	<u>Aide FY15 Budget</u>	<u>Non Instr FY15 Budget</u>	<u>Total FY15 Approved</u>	<u>Inc/(Dec) Over FY14</u>
Administrator	33.80	33.90	37.87	39.07	44.47	41.87				41.87	2.80
Teacher	416.61	428.00	440.51	451.94	490.44		477.53			477.53	25.59
Instructional Asisstant/Aide	116.03	109.39	116.15	109.76	111.25			107.15		107.15	(2.61)
Non-Instructional/Clerical	55.06	62.23	67.44	65.14	74.99	=	=	=	68.66	68.66	3.52
Total	621.50	633.51	661.96	665.91	721.14	41.87	477.53	107.15	68.66	695.20	29.29

FY15 Operating Budget Staffing Detail by Department:

	Total FY11 Actual	Total FY12 Actual	Total FY13 Actual	Total FY14 Budget	Total FY15 Request	Admin FY15 Budget	Teacher FY15 Budget	Aide FY15 Budget	Non Instr FY15 Budget	Total FY15 Budget
Administration										
School Committee	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Personnel	4.78	4.80	7.71	5.78	6.48	1.00	-	-	4.98	5.98
Director of Student Development	2.00	2.00	2.00	2.00	3.00	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	4.91	5.20	5.91	5.20	5.20	1.00	-	-	4.20	5.20
Director of External Funding	0.19	0.19	0.19	0.19	0.19	0.10	-	-	0.09	0.19
Subtotal Administration	15.88	16.19	19.81	17.17	18.87	5.10	-	-	12.27	17.37
General Supplies & Services										
Professional Development	3.80	3.90	-	-	-	-	-	-	-	-
Broadmeadow	0.36	0.38	-	-	-	-	-	-	-	-
Eliot	0.36	0.38	-	-	-	-	-	-	-	-
Hillside	0.36	0.38	-	-	-	-	-	-	-	-
Mitchell	0.36	0.38	-	-	-	-	-	-	-	-
Newman	0.36	0.38	-	-	-	-	-	-	-	-
High Rock	1.00	1.00	-	-	-	-	-	-	-	-
Pollard	1.00	1.00	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-
Staff 504 Accommodations	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-
Substitutes	3.29	2.29	2.29	2.29	2.83	-	2.00	-	0.47	2.47
Curriculum Development	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equipment	-	-	-	-	-	-	-	-	-	-
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	4.50	-	-	-	4.00	4.00
Transportation	1.29	6.64	7.36	7.07	8.50	-	-	-	8.50	8.50
Subtotal Gen. Supply & Svc.	12.37	16.83	13.65	13.36	16.83	-	2.00	-	13.97	15.97
Elementary										
Broadmeadow	30.51	30.01	29.51	29.01	30.01	1.80	24.00	-	3.51	29.31
Eliot	21.39	22.59	21.09	21.09	21.59	1.30	16.50	-	3.59	21.39
Hillside	23.20	23.64	23.70	24.70	25.20	1.40	20.00	-	3.70	25.10
Mitchell	25.66	25.66	26.66	26.66	27.16	1.50	22.00	-	3.66	27.16
Newman	35.30	34.79	33.40	33.15	33.33	2.00	26.67	-	4.66	33.33
Subtotal Elementary	136.05	136.69	134.36	134.60	137.28	8.00	109.17	-	19.11	136.28
Middle										
High Rock	23.35	23.93	23.93	23.93	25.17	1.40	20.00	-	2.93	24.33
Pollard Middle School	42.38	44.38	46.58	46.67	49.40	3.00	41.20	-	4.67	48.87
Subtotal Middle School	65.73	68.31	70.51	70.60	74.57	4.40	61.20	-	7.60	73.20
High School										
Needham High School	70.94	74.14	78.94	81.24	85.44	6.30	70.60	-	6.64	83.54
High School Athletics	2.00	2.00	2.00	2.00	2.50	1.00	-	-	1.50	2.50
Subtotal High School	72.94	76.14	80.94	83.24	87.94	7.30	70.60	-	8.14	86.04
Student Services										
Guidance	25.99	26.80	27.50	29.49	30.70	1.00	27.00	-	2.00	29.99
District	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	1.80	2.60	2.30	2.30	2.36	-	2.36	-	-	2.36
Eliot	1.40	1.40	1.40	1.40	1.40	-	1.40	-	-	1.40
Hillside	1.20	1.20	1.20	1.20	1.44	-	1.14	-	-	1.14
Mitchell	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	2.40	2.40	2.00	2.00	2.40	-	2.00	-	-	2.00
High Rock	2.00	2.00	2.50	2.00	2.50	-	2.50	-	-	2.50
Pollard	3.20	3.20	3.20	4.20	3.70	-	3.70	-	-	3.70
HS	11.00	11.00	11.50	13.00	13.50	-	12.50	-	1.00	13.50
Preschool	-	-	0.40	0.40	0.40	-	0.40	-	-	0.40

FY15 Operating Budget Staffing Detail by Department (continued):

	Total FY11 Actual	Total FY12 Actual	Total FY13 Actual	Total FY14 Budget	Total FY15 Request	Admin FY15 Budget	Teacher FY15 Budget	Aide FY15 Budget	Non Instr FY15 Budget	Total FY15 Budget
Psychology	4.23	4.30	4.30	4.30	4.60	-	4.30	-	-	4.30
Broadmeadow	0.66	0.66	0.66	0.66	0.50	-	0.50	-	-	0.50
Eliot	0.16	0.16	0.16	0.16	-	-	-	-	-	-
Hillside	0.66	0.66	0.66	0.66	0.50	-	0.20	-	-	0.20
Mitchell	0.16	0.16	0.16	0.16	0.30	-	0.30	-	-	0.30
Newman	0.16	0.16	0.16	0.16	0.50	-	0.50	-	-	0.50
High Rock	0.31	0.33	0.33	0.33	0.30	-	0.30	-	-	0.30
Pollard	0.62	0.67	0.67	0.67	0.70	-	0.70	-	-	0.70
HS	1.50	1.50	1.50	1.50	1.50	-	1.50	-	-	1.50
Preschool	-	-	-	-	0.30	-	0.30	-	-	0.30
Nursing	8.56	9.06	9.06	9.46	11.76	1.00	8.56	-	-	9.56
District	1.00	1.00	1.00	1.00	2.00	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	1.00	-	1.00	-	-	1.00
High Rock	0.26	0.26	0.36	0.46	0.56	-	0.46	-	-	0.46
Pollard	1.30	1.30	1.30	1.50	1.50	-	1.50	-	-	1.50
HS	1.00	1.00	1.10	1.20	2.30	-	1.20	-	-	1.20
Preschool	-	0.50	0.30	0.30	0.40	-	0.40	-	-	0.40
Special Education	171.65	173.77	176.33	178.42	183.42	7.47	78.06	91.43	1.06	178.02
District	11.27	13.71	12.82	16.13	9.42	3.00	5.56	-	0.86	9.42
Broadmeadow	15.53	14.26	13.02	12.52	12.62	0.70	5.12	6.80	-	12.62
Eliot	15.88	15.98	12.62	12.62	12.02	0.50	5.02	5.50	-	11.02
Hillside	18.92	16.79	19.42	16.42	21.36	0.50	4.22	16.64	-	21.36
Mitchell	10.62	11.32	8.82	8.82	9.82	0.50	3.32	6.00	-	9.82
Newman	26.98	25.98	24.22	23.82	20.92	0.80	8.32	11.80	-	20.92
High Rock	12.49	13.69	16.53	17.66	16.23	0.50	7.73	8.00	-	16.23
Pollard	21.47	23.47	28.27	29.00	36.87	0.47	16.40	17.00	-	33.87
HS	28.69	27.64	29.33	29.79	31.26	-	16.42	13.44	-	29.86
Preschool	9.81	10.93	11.28	11.64	12.90	0.50	5.95	6.25	0.20	12.90
Summer Special Education	-	-	5.07	-	3.75	-	1.20	2.55	-	3.75
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-
English Language Learngers (ELL)	3.66	4.43	4.70	4.75	5.75	-	5.40	-	-	5.40
District	1.00	1.00	1.00	1.00	1.35	-	1.00	-	-	1.00
Broadmeadow	0.21	0.40	0.34	0.25	0.30	-	0.30	-	-	0.30
Eliot	0.51	0.64	0.86	0.85	1.00	-	1.00	-	-	1.00
Hillside	0.94	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Mitchell	-	-	0.11	0.40	0.30	-	0.30	-	-	0.30
Newman	0.34	0.21	0.51	0.25	0.60	-	0.60	-	-	0.60
High Rock	-	0.45	0.11	0.50	0.20	-	0.20	-	-	0.20
Pollard	0.66	0.50	0.43	0.50	0.20	-	0.20	-	-	0.20
HS	-	0.23	0.34	-	0.80	-	0.80	-	-	0.80
Reading	8.30	8.90	11.20	11.20	13.75	2.00	10.25	-	-	12.25
Broadmeadow	2.44	1.80	2.00	2.00	2.00	0.20	1.80	-	-	2.00
Eliot	1.04	1.00	1.20	1.20	1.85	0.20	1.65	-	-	1.85
Hillside	1.34	1.80	1.50	1.50	1.20	0.20	1.00	-	-	1.20
Mitchell	1.04	1.30	1.50	1.50	1.50	0.20	1.30	-	-	1.50
Newman	1.84	1.80	2.20	2.20	2.20	0.20	2.00	-	-	2.20
High Rock	0.60	1.20	1.90	1.80	2.60	0.50	1.60	-	-	2.10
Pollard	-	-	0.90	1.00	2.40	0.50	0.90	-	-	1.40
Math Instruction	-	-	3.00	5.00	6.02	1.60	4.42	-	-	6.02
Broadmeadow	-	-	1.20	1.20	1.13	-	1.13	-	-	1.13
Eliot	-	-	0.20	0.70	0.63	-	0.63	-	-	0.63
Hillside	-	-	0.20	0.70	0.63	-	0.63	-	-	0.63
Mitchell	-	-	0.20	0.70	0.50	-	0.50	-	-	0.50
Newman	-	-	0.20	0.70	1.13	-	1.13	-	-	1.13
High Rock	-	-	0.50	0.50	1.00	0.80	0.20	-	-	1.00
Pollard	-	-	0.50	0.50	1.00	0.80	0.20	-	-	1.00
Student 504 Compliance	-	0.50	-	-	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	222.38	227.76	241.16	242.61	259.74	13.07	139.18	93.98	3.05	249.28

FY15 Operating Budget Staffing Detail by Department (continued):

	Total FY11 Actual	Total FY12 Actual	Total FY13 Actual	Total FY14 Budget	Total FY15 Request	Admin FY15 Budget	Teacher FY15 Budget	Aide FY15 Budget	Non Instr FY15 Budget	Total FY15 Budget
K-12 Specialist Instruction										
Science Center	3.09	3.10	3.00	3.09	6.40	-	3.00	2.40	-	5.40
Broadmeadow	0.62	0.62	0.60	0.62	1.92	-	0.70	0.72	-	1.42
Eliot	0.62	0.62	0.60	0.62	1.02	-	0.60	0.42	-	1.02
Hillside	0.62	0.62	0.60	0.62	1.12	-	0.70	0.42	-	1.12
Mitchell	0.62	0.62	0.60	0.62	1.12	-	0.70	0.42	-	1.12
Newman	0.62	0.62	0.60	0.62	1.22	-	0.30	0.42	-	0.72
Educational Technology	11.90	7.37	12.90	14.40	17.30	-	6.40	7.00	1.00	14.40
District	0.50	-	0.50	1.50	2.00	-	-	0.50	1.00	1.50
Broadmeadow	1.10	0.60	1.10	1.60	1.50	-	0.60	0.50	-	1.10
Eliot	1.00	0.72	1.25	1.25	1.75	-	0.50	0.75	-	1.25
Hillside	0.65	0.40	0.65	0.65	1.25	-	0.40	0.25	-	0.65
Mitchell	1.00	0.50	1.00	1.00	1.50	-	0.50	0.50	-	1.00
Newman	1.10	0.60	1.35	1.35	1.75	-	0.60	0.75	-	1.35
High Rock	1.25	1.25	1.25	1.25	1.25	-	1.00	0.25	-	1.25
Pollard	2.30	1.80	3.40	3.55	3.55	-	1.80	1.75	-	3.55
HS	3.00	1.50	2.40	2.25	2.75	-	1.00	1.75	-	2.75
Media Services	12.49	13.50	12.51	12.70	14.20	-	8.50	3.20	1.61	13.30
District	1.00	2.00	1.00	1.00	1.00	-	-	1.00	-	1.00
Broadmeadow	1.20	1.20	1.20	1.20	1.40	-	1.20	-	0.20	1.40
Eliot	1.00	1.00	1.00	1.00	1.10	-	0.90	-	0.20	1.10
Hillside	0.99	1.00	1.00	0.99	1.39	-	1.00	-	0.20	1.19
Mitchell	1.00	1.00	1.00	1.00	1.50	-	0.80	-	0.20	1.00
Newman	1.39	1.39	1.40	1.40	1.60	-	1.00	0.20	0.20	1.40
High Rock	1.20	1.20	1.20	1.20	1.20	-	1.00	-	0.20	1.20
Pollard	1.41	1.41	1.41	1.41	1.41	-	1.00	-	0.41	1.41
HS	3.30	3.30	3.30	3.50	3.60	-	1.60	2.00	-	3.60
K-12 Dir. Media & Tech Services	2.00	-	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	16.80	17.52	17.80	18.00	22.60	-	20.40	-	-	20.40
Broadmeadow	1.20	1.20	1.20	1.20	1.90	-	1.70	-	-	1.70
Eliot	0.80	0.80	0.80	0.80	1.20	-	1.20	-	-	1.20
Hillside	0.80	0.80	0.80	0.80	1.40	-	1.40	-	-	1.40
Mitchell	0.80	1.00	1.00	1.00	1.80	-	1.50	-	-	1.50
Newman	1.20	1.12	1.00	1.00	2.10	-	1.40	-	-	1.40
High Rock	2.00	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
Pollard	4.00	4.20	4.20	4.20	4.20	-	4.20	-	-	4.20
HS	6.00	6.40	6.80	7.00	8.00	-	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.	0.80	0.80	0.80	1.00	1.00	1.00	-	-	-	1.00
Fine Arts	14.60	14.30	15.10	15.10	15.60	-	15.60	-	-	15.60
Broadmeadow	0.90	1.00	0.95	0.95	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	0.80	-	0.80	-	-	0.80
Mitchell	0.70	0.70	0.75	0.75	0.75	-	0.75	-	-	0.75
Newman	1.10	1.00	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	2.90	2.60	2.80	2.80	3.00	-	3.00	-	-	3.00
HS	7.00	7.00	7.60	7.60	7.80	-	7.80	-	-	7.80
Performing Arts	11.54	11.51	12.93	13.04	14.83	-	13.50	0.57	-	14.07
Broadmeadow	1.38	1.39	2.10	2.12	0.61	-	0.47	0.08	-	0.55
Eliot	0.98	0.98	0.94	0.18	1.84	-	1.76	0.04	-	1.80
Hillside	0.99	0.94	1.13	1.13	1.20	-	1.06	0.09	-	1.15
Mitchell	1.30	1.28	1.17	1.18	1.49	-	1.38	0.06	-	1.44
Newman	1.22	1.22	0.79	1.27	1.69	-	1.53	0.10	-	1.63
High Rock	1.77	1.70	2.05	2.26	2.06	-	1.90	0.06	-	1.96
Pollard	1.80	1.90	2.65	2.60	2.84	-	2.70	0.14	-	2.84
HS	2.10	2.10	2.10	2.30	3.10	-	2.70	-	-	2.70
K-12 Dir. Fine & Perf. Arts	1.90	1.90	1.90	1.90	1.90	1.00	-	-	0.90	1.90

FY15 Operating Budget Staffing Detail by Department (continued):

	Total FY11 Actual	Total FY12 Actual	Total FY13 Actual	Total FY14 Budget	Total FY15 Request	Admin FY15 Budget	Teacher FY15 Budget	Aide FY15 Budget	Non Instr FY15 Budget	Total FY15 Budget
World Languages	19.20	19.80	20.80	21.40	28.20	-	27.10	-	-	27.10
<i>Broadmeadow</i>	-	-	-	-	1.30	-	1.30	-	-	1.30
<i>Eliot</i>	-	-	-	-	0.90	-	0.90	-	-	0.90
<i>Hillside</i>	-	-	-	-	1.00	-	1.00	-	-	1.00
<i>Mitchell</i>	-	-	-	-	1.20	-	1.20	-	-	1.20
<i>Newman</i>	-	-	-	-	1.40	-	0.90	-	-	0.90
<i>High Rock</i>	2.00	2.00	2.20	2.20	2.20	-	2.20	-	-	2.20
<i>Pollard</i>	5.40	5.40	6.00	6.20	6.80	-	6.40	-	-	6.40
<i>HS</i>	11.80	12.40	12.60	13.00	13.40	-	13.20	-	-	13.20
K-12 Dir. World Languages	0.80	0.80	0.80	0.80	1.00	1.00	-	-	-	1.00
Subtotal K-12 Specialists	96.10	91.60	101.54	104.42	126.02	4.00	95.48	13.17	4.51	117.16
GRAND TOTAL	621.50	633.51	661.96	665.91	721.14	41.87	477.53	107.15	68.66	695.20

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