

# NEEDHAM PUBLIC SCHOOLS

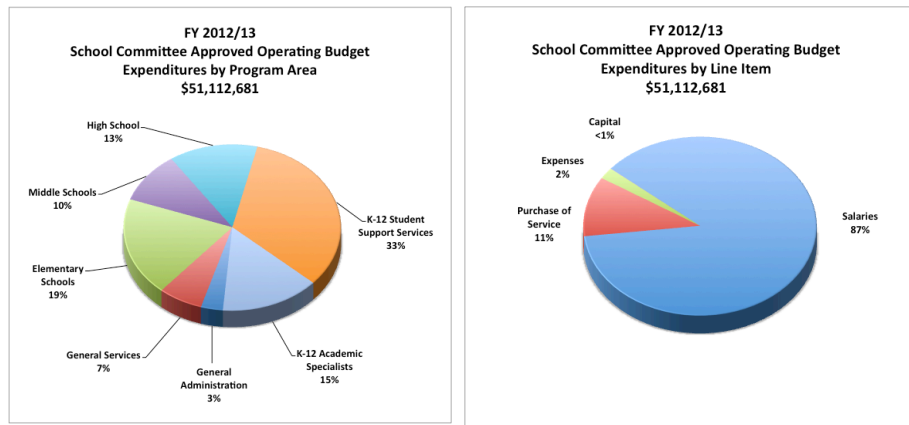
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March 27, 2012

Dear Town Meeting Members:

The Needham School Committee invites you to consider its operating budget request for the fiscal year ending June 30, 2013 (FY 2012/13). The proposed budget, which totals \$51,112,681, represents a \$2,611,310 (5.4%) increase over the current year operational budget of \$48,501,371<sup>1</sup>.



The information included in this budget proposal details the resources the schools are requesting to continue to provide an educational program for our students, one that is consistent with our core values of **Scholarship, Citizenship, Community, and Personal Growth**.

Developing a budget plan continues to be a challenge, given the economic uncertainty facing our community and nation. In recent years, we have pared programs back, reduced staff and supplies, and squeezed many efficiencies out of our budget planning. This year, principals and administrators were asked to submit requests for the staff and resources they believe are needed to offer our students an educational program that will assist each child to learn and grow at high levels. This proposal assumes that the School Department will continue to find efficiencies in its operations, and will reallocate, whenever possible, existing resources for new programs. However, the proposed budget also includes requests for several new positions, especially at the secondary level, where we are experiencing a significant increase in student enrollment. In presenting this request, we are mindful of our limited resources and our responsibility to engage in a thoughtful and careful approach that balances the needs of the entire community.

Unlike FY 2011/12, this budget does *not* depend on the use of federal stimulus or other one-time funds to balance the budget. The FY12 budget included \$500,900 in Education Jobs grant funds to ‘bridge’ the funding gap created by a difficult economy. These funds enabled the School Department to meet FY12 expenses, while providing time for the economy to recover and for school administrators to devise strategies for continuing educational services in FY13. Now, after the period of transition, the FY13 budget is balanced without recourse to one-time funding and only modest reductions to the School Budget.

<sup>1</sup> Reflects November, 2011 Special Town Meeting appropriation of \$65,000.

The school budget plan also is based on a partial recovery of special education “Circuit Breaker” reimbursement revenue from the state. The budget assumes a 65% reimbursement rate, which is significantly higher than the last two budget years, and which will assist us to meet student and program needs. We have subsequently learned from the state that they may not be able to support that level of reimbursement, despite their prior indications, and the School Department will be working to make up the shortfall by carefully managing our resources. A modest increase in the school transportation fee also is proposed, to help meet program expenses, while still keeping the program affordable to families.

The budget proposal addresses four key areas: a) it meets contractual obligations; b) addresses the most severe secondary enrollment needs; c) builds district efficiencies and expands capacity in several critical areas; and d) maintains excellent class size at the elementary level.

Contracts for teachers and staff account for \$1,373,732. The increased student enrollment in Grades 6-12 will require 12.3 Full Time Equivalent (FTE) teachers and other staff. Middle and high school programs typically rely on more staffing than the elementary schools, due to programmatic design and opportunities for older students. This budget plan also carefully reallocates existing resources to support student learning in the classroom (e.g., increased English Language Learner programming); reorganizes the special education structure; and ensures increased support for student, staff, and technology needs. At the same time, we have redeployed elementary staff in a way that actually makes a modest improvement in overall average classroom sizes throughout the District.

**Significant Components of the FY13 Budget:**

- The budget represents a proposed 5.4% increase of \$2,611,310 over the current fiscal year.
- Contractual salary costs account for half (\$1,373,732) of the overall expenditure increase.
- The budget assumes that total enrollment will grow to 5,504 in FY13. Most of the growth is projected to occur at the secondary level, however: elementary enrollment is projected to decline from 2,568 to 2,463; middle school enrollment is expected to rise from 1,270 to 1,342 and High School enrollment is expected to increase from 1,522 to 1,568.
- Overall staffing is increased by a net of 24.1 Full Time Equivalent (FTE) positions. A total of 2.06 FTE staff are reduced from the FY12 budget in order to provide for increases in staffing at the secondary level.
- A special education reorganization is achieved through one-time special education tuition savings.

**2012/13 Budget Calendar**

- Sept– School Committee Developed School Budget Priorities & Guidelines
- Oct/ Nov – Superintendent Developed Preliminary Budget Recommendation, Based on School Committee Guidelines
- Dec 6 – Superintendent’s Budget Request Sent to School Committee, Town Manager and the Finance Committee (on or Before Second Wed in Dec.)
- Dec/Jan – School Committee Holds Public Hearing(s) and Reviewed Superintendent’s Request, Both Jointly and in Concert with the Finance Committee.
- January - 2012– 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, 2012 – New Fiscal Year Begins

## What Assumptions and Priorities Shaped the FY13 Budget Request?

The FY13 budget development process began earlier in the school year, when the School Committee identified budget priorities to guide the administration in the budget planning process. These included:

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

In addition, the School Committee invited our Finance Committee liaisons to review with it the District’s Five-Year Budget Forecast, a model that projects enrollment, contractual, school, and staffing needs against anticipated revenue. This model was developed to better inform the decision-making process by helping the School Committee understand the ‘big picture’ challenges it faces in the budget process.

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

## What are the Capital Project Priorities for FY13?

The capital project priorities for FY13 are listed below. Given stronger than anticipated cash resources this year, the Finance Committee will make a funding recommendation on all Tier 1 and Tier 2 capital items to Town Meeting.

	School Committee’s Request	Town Manager’s Funding Recommendation
<i><u>Ongoing Capital Asset Replacement Program (Tier I &amp; Tier II Priorities):</u></i>		
Replace District computers, laptops, servers and other technology, plus Interactive Whiteboard Request	\$672,800	\$494,232
Maintain District’s replacement schedule for copy machines	\$97,570	
Maintain the replacement cycle for school musical equipment	\$15,000	
Replace school furniture at Newman School	\$28,450	
Replace Graphic Arts Equipment at Needham High School	\$14,180	
Expand iPad Pilot to Full Cluster Grade 8	\$45,000	
<b>Subtotal</b>	<b>\$873,000</b>	<b>\$494,232</b>

Facility Repair/Renovation Requests (Tier II Priorities):

Emery Grover Feasibility Study	\$30,000	\$30,000
<b>Subtotal</b>	<b>\$30,000</b>	<b>\$30,000</b>

<b>Grand Total</b>	<b>\$903,000</b>	<b>\$524,232</b>
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With additional funding available beyond the Town Manager’s cash capital recommendation, the School Department’s priorities include fully-funding the installation of the interactive whiteboards, expanding the iPad Pilot to a full cluster of Grade 8 students and providing full funding for the remaining technology replacement requests.

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 also in some detail 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](http://www.needham.k12.ma.us).

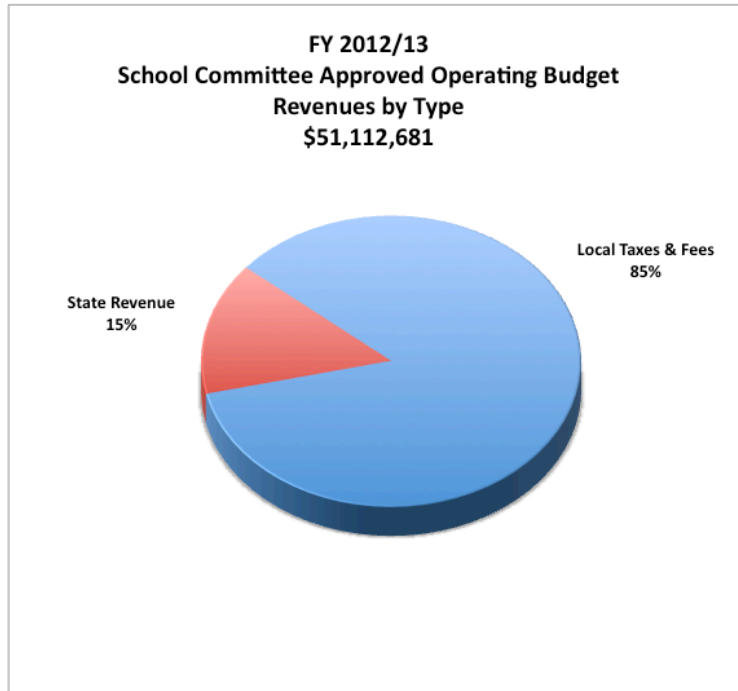
The School Committee thanks the Superintendent and staff, who have, as always, worked so hard to prepare this budget. The School Committee values our excellent ongoing collaboration with the Selectmen, Town Manager, and Finance Committee in our collective effort to craft a sustainable Town-wide budget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

*Marianne Cooley*

Marianne Cooley  
Chair, Needham School Committee 2011-12  
Needham School Committee

# School Operating Budget Revenue & Expenditure Summary



## Revenue Summary:

School Revenue	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
<i>Local Revenue:</i>									
Property Taxes & Fees (5)	35,903,911	39,246,388	40,016,773	41,851,480	44,526,078	43,568,908	1,717,428	4.10%	85.2%
<i>State Revenue/Assessments:</i>									
School Choice (1)	(4,500)	-	(17,222)	(17,739)	-	-	17,739	-100.00%	0.0%
Charter School (2)	(40,535)	(48,856)	(41,524)	(43,352)	(71,541)	(71,541)	(28,189)	65.02%	-0.1%
Special Education (3)	(12,617)	(13,409)	(13,610)	(14,018)	(18,676)	(18,676)	(4,658)	33.23%	0.0%
Chapter 70 Formula Aid (4)	<u>6,118,846</u>	<u>5,996,469</u>	<u>6,590,957</u>	<u>6,725,000</u>	<u>7,633,990</u>	<u>7,633,990</u>	<u>908,990</u>	<u>13.52%</u>	<u>14.9%</u>
Subtotal State	6,061,194	5,934,204	6,518,601	6,649,891	7,543,773	7,543,773	893,882	13.44%	14.8%
<b>Totals</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.38%</b>	<b>100.0%</b>

(1) School Choice sending tuition assessment.

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

(3) Tuition Assessment to Mass Hospital School.

(4) Chapter 70 Excludes School Construction Chapter 645; Chapter 511; METCO & School Lunch Reimbursement. Excludes Circuit Breaker

(5) Reflects 5/11 ATM Budget of \$48,436,371 plus 11/11 STM addition of \$65,000.

Revenues for School Department operations in FY13 are shown above. These revenues, which consist of education-related “Cherry Sheet” aid from the state and other local revenue, are based on January 2012 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 are apportioned with other local funds to both school and Town operations during the budget process. Based on this analysis, approximately 14.8% of the \$51,112,681 school operating budget is funded by state revenue. Property taxes and other local receipts make up the difference, or \$43,568,908.

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 FY13 budget assumes that local taxpayers will fund 85.2% of the school operating budget, while 14.8% 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; \$48,336,043 in FY13. It consists of a required local contribution of \$40,702,053 and a state aid allocation of \$7,633,990. 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 FY13, the Governor has proposed a local contribution rate of 84.21% and a state aid allocation of 15.79%.

The Town’s projected FY13 state aid revenues are based on the Governor’s FY13 state budget (House 2.) The Governor recommends a state aid allocation of \$7,633,990, which increases \$642,270 (9.19%) over the current year allocation of \$6,991,720. (The FY12 budget reflected a more conservative estimate of state funding, \$6,725,000, as noted in the chart above.) The additional federal stimulus and Education Jobs grant funds awarded during the past two years under the formula will not continue in FY13. This budget will be reviewed and considered by the state legislature throughout the spring. The FY13 state funding formula allocation for Needham is summarized in the chart below.

## FY13 Preliminary Chapter 70 Summary

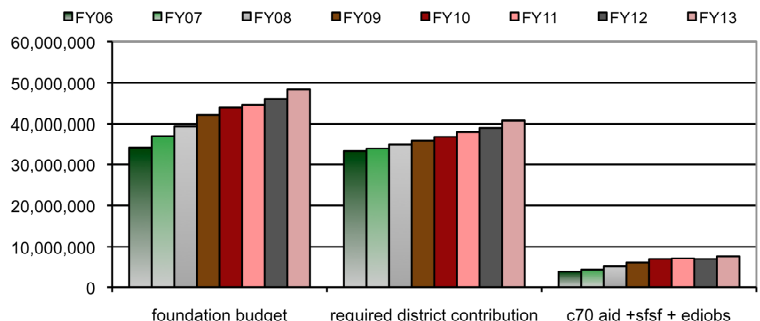
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#### Aid Calculation FY13

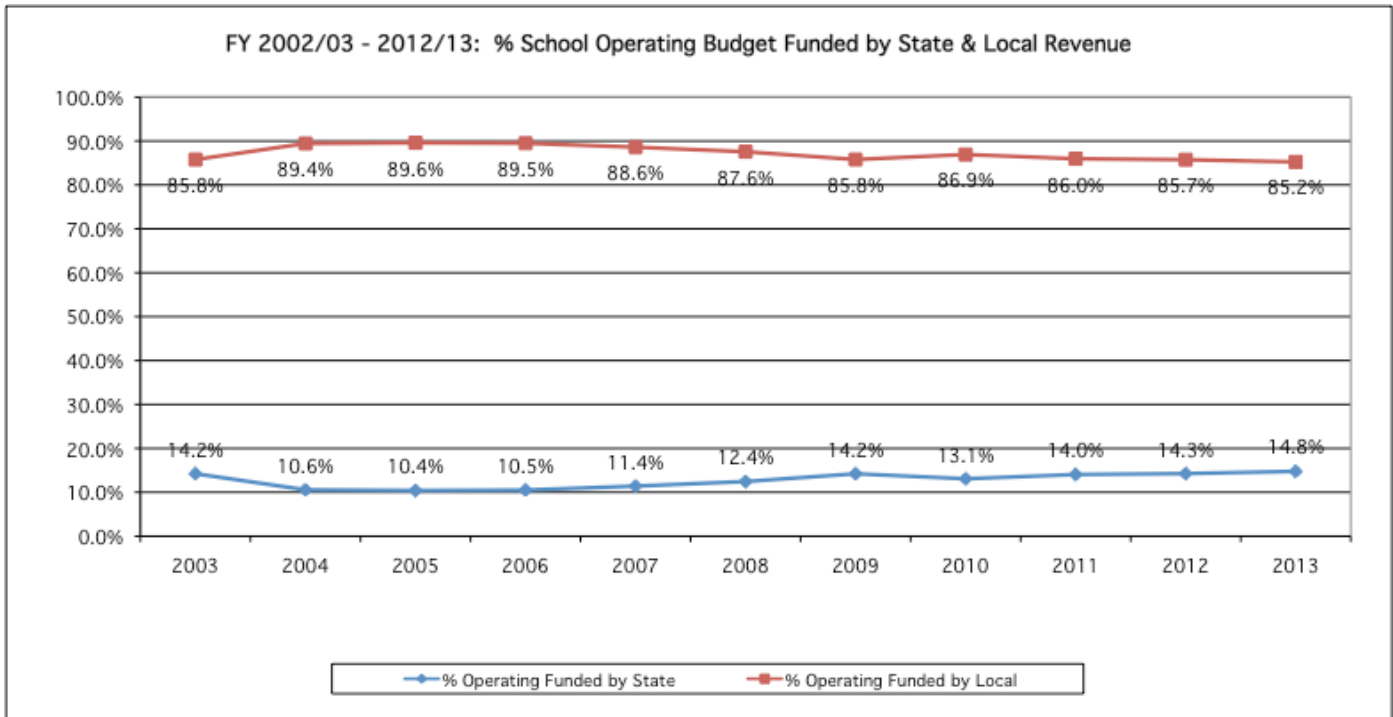
<b>Prior Year Aid</b>	
1 Chapter 70 FY12	<b>6,991,720</b>
<b>Foundation Aid</b>	
2 Foundation budget FY13	48,336,043
3 Required district contribution FY13	40,702,053
4 Foundation aid (2 -3)	7,633,990
5 Increase over FY12 (4 - 1)	<b>642,270</b>
<b>Non-Operating District Reduction to Foundation</b>	
6 Reduction to foundation	<b>0</b>
<b>Chapter 70 Aid FY13</b>	
sum of line 1 and 5 minus line 6	<b>7,633,990</b>

#### Comparison to FY12

	FY12	FY13	Change	Pct Chg
Enrollment	5,184	5,219	35	0.68%
Foundation budget	46,025,846	48,336,043	2,310,197	5.02%
Required district contribution	39,034,126	40,702,053	1,667,927	4.27%
Chapter 70 aid	<b>6,991,720</b>	<b>7,633,990</b>	642,270	9.19%
Required net school spending (NSS)	46,025,846	48,336,043	2,310,197	5.02%
Target aid share	17.50%	17.50%		
C70 % of foundation	15.19%	15.79%		
Required NSS % of fnd	100.00%	100.00%		



The chart below depicts changes in state and local funding for school operations. Based on the Town’s revenue projections for FY13, the portion of the school’s operating budget funded by state revenue is projected to increase slightly to 14.8%, while the portion funded by local revenue is projected to decrease to 85.2%.

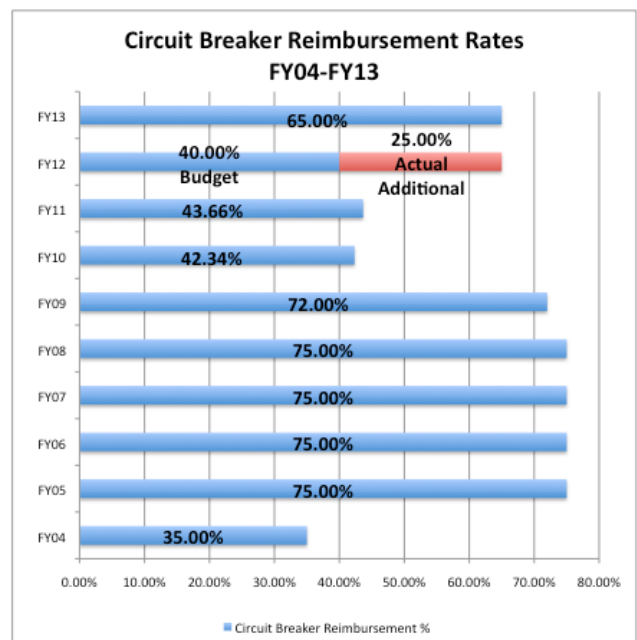


Source: School Business Office

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

The state has continued its program of providing financial support for volatile special education out-of-district tuition expenses. The anticipated amount of funding for FY13 represents an expectation that state support for special education tuition expenses will continue along a path of recovery, toward a goal of full-funding.

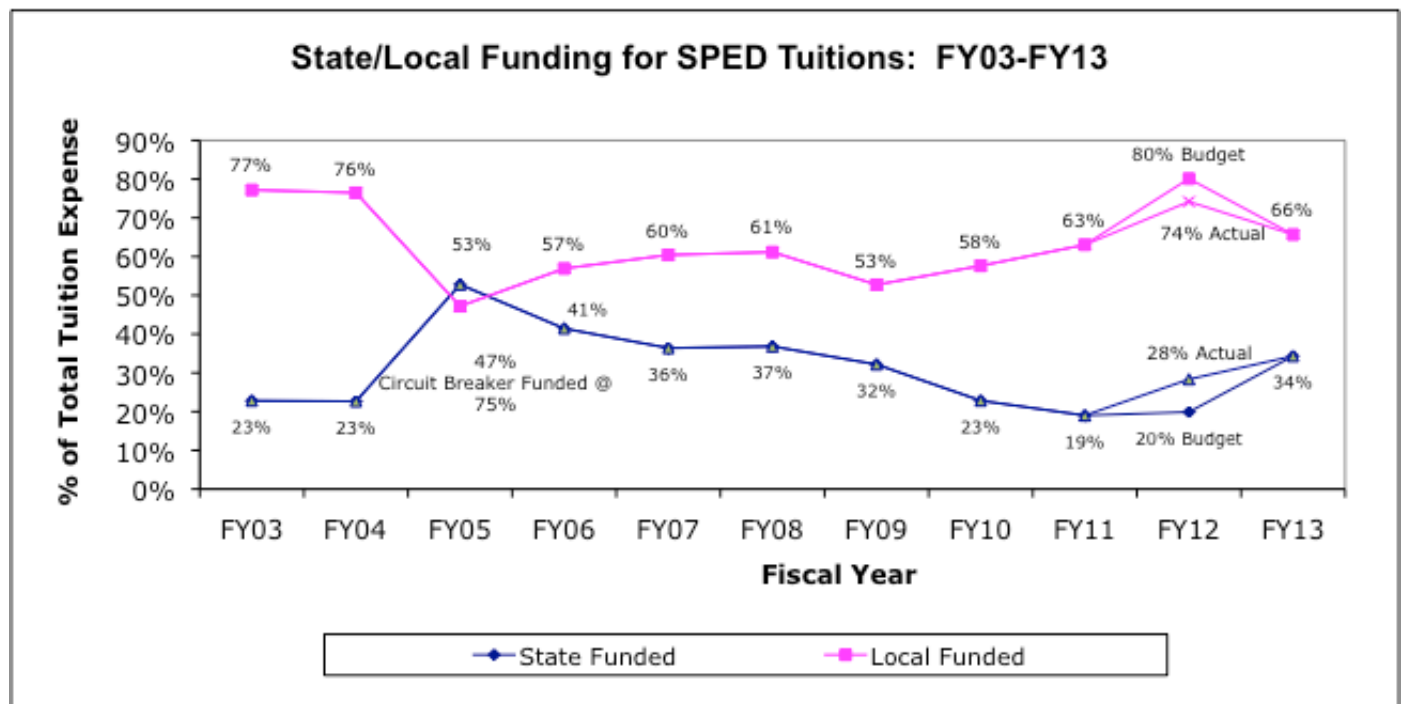
In FY04 the “Circuit Breaker” program was voted by the State Legislature, replacing the former “50/50” program, which reimbursed districts for 50% of the cost of special education students placed in residential settings. The purpose of the Circuit Breaker program was to help districts pay for unexpected expenditures, during the year in which the increase occurred, and provide more state funding for special education expenses. The





formula voted by the State Legislature calls for districts to receive 75% of their costs exceeding an amount equal to four times the state foundation budget per pupil. (In FY13, this amount is budgeted to be \$38,912.) However, because Circuit Breaker reimbursements are subject to appropriation, the actual reimbursement percentage has varied. In FY04, the State reimbursed districts at 35%. Between FY05 – FY08, the program was fully-funded at 75%. Since FY09, however, the reimbursement rate has dropped due to state budget constraints. In FY09, the Circuit Breaker was funded at 72%. In FY10, funding was slashed to 42.34%, creating a \$652,473 funding shortfall, that was ‘covered’ by federal stimulus grant funds. The rate remained at 43.66% in FY11, when stimulus funds again were used to supplement budget resources for tuition expenditures. In FY12, a 40% reimbursement rate was budgeted. Ultimately, however, the state approved a 65% reimbursement rate, which, although less than the 75% mandated rate, represented a significant attempt to restore funding for the Circuit Breaker program. The FY13 budget assumes that the 65% reimbursement rate will continue.

The chart below shows the percentage share of total tuition expenses funded from state and local funds (excluding federal stimulus grant funds.) State funds are derived from the Circuit Breaker reimbursement program described above. The graph depicts the reduction in the share of tuition expenses financed by state funds (as well as the increase in the local share), as a result of the reduced Circuit Breaker reimbursement rate. The restorative effect of the partial rate recovery to 65% in FY12 (versus the 40% budget rate) also is shown, the beneficial effect of which is expected to continue into FY13.

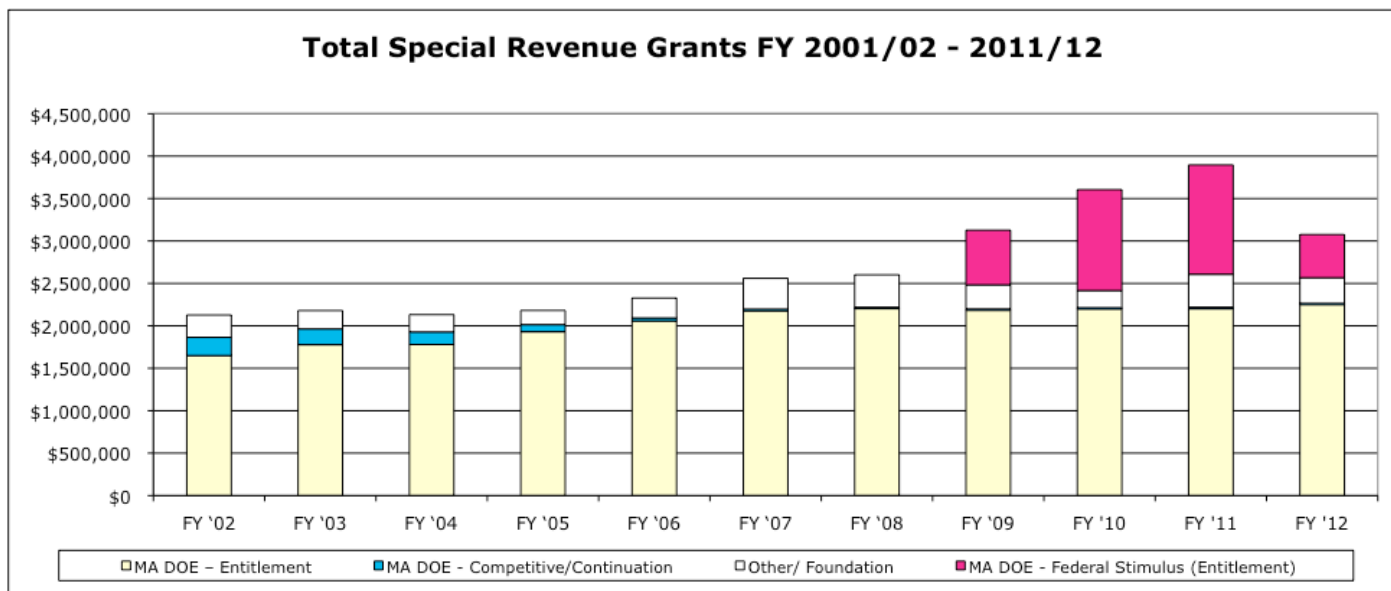


**Trend: Additional Grant Funding and Increased Reliance on Fee-Based Programs to Support Operations:**

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 (FY12), grant funding (excluding Circuit Breaker funds) totals \$3,076,252, which is \$948,515 (44.6%) more than the amount of grant funding received ten years ago (or \$2,127,737.) Of this increase, \$508,281 reflects the receipt of one-time federal Education Jobs grant funds in FY12, which are being used to supplement the school operating budget. (An additional \$3,120,178 in American Recovery and Reinvestment Act, ARRA, stimulus funds were received between FY09-FY11, and were used to supplement operational resources during those difficult budget years.)

Even as the amount of funding has increased, however, the makeup of those dollars has changed over time. The increase in grant funds has been due primarily to increases in federal entitlement grants for special education and other student services, as well as the recent award of federal stimulus funds. Since FY02, entitlement grant funds have increased by \$605,995. In addition, Needham received \$508,281 in federal Education Jobs money in FY12. Private foundation grants increased by a smaller amount, or \$39,414. These gains have been partially offset by the loss of competitive grant funds awarded by the State, which have fallen by from \$213,975 in FY02 to only \$8,800 in FY12 – a loss of \$205,175. Two factors make it very difficult to maintain grant revenues: shrinking competitive funds at both the state and federal levels, and a focus on low-performing communities in response to the No Child Left Behind federal education act. In many grant categories, high-performing districts like Needham simply are not eligible for funds.



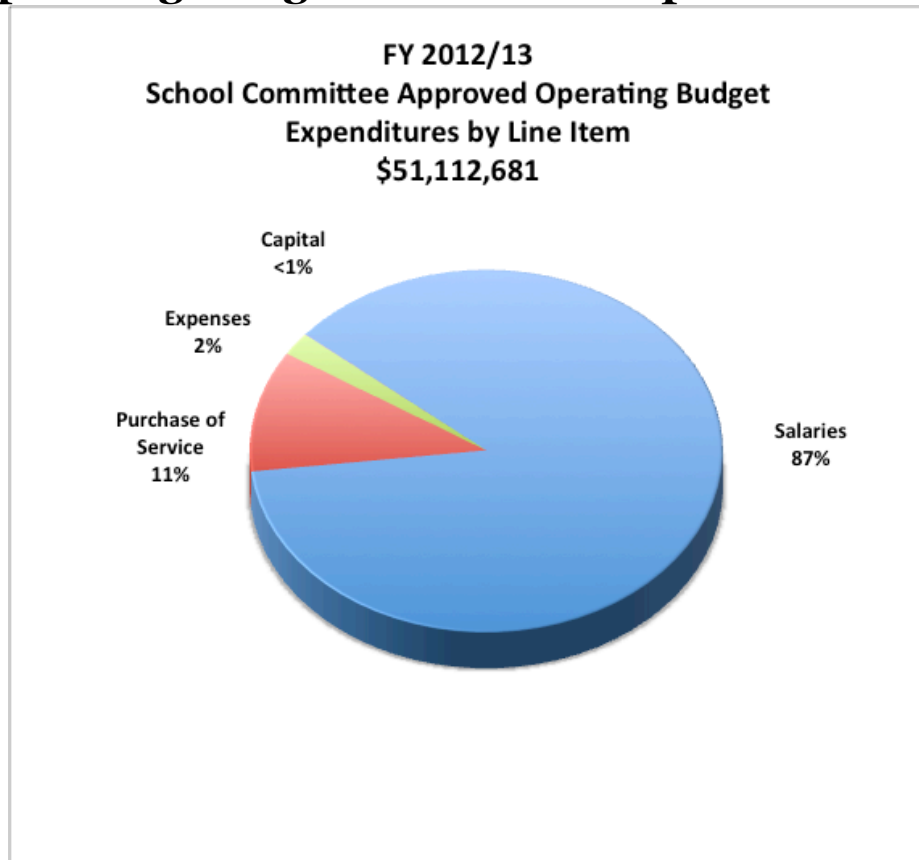
Source: School Business Office

Fees continue to play a major role in funding critical school programs. As operating budgets have been squeezed, parents have been asked to provide more support for extra-curricular programs or non-mandated services, such as transportation, athletics, and after school programs. In FY11, the School Department collected approximately \$5.2 million in fee revenues from 47 different fee-based programs. Some of the largest fee based programs are described below:

Program	FY11 Revenues	FY11 Fee
School Food Services	\$1,871,584	\$2.00/meal ES \$2.25/meal MS & HS
Kindergarten After School Program (KASE)	\$793,295	\$3,800/year (5-Days)
Transportation	\$473,883	\$370/rider; \$750 Family Cap

Athletics	\$481,005	\$285/athlete; \$250 Hockey & Ski Surcharge; \$50 Swim Surcharge; \$1,140 Family Cap
Fee-Based Arts Instruction	\$188,552	\$100/student group lessons \$704/32 weeks private lessons (+ \$50 registration fee)
Adult Education	\$243,090	Fee based on program offerings
Preschool	\$181,449	\$3,900/year (4-Days)

# School Operating Budget Revenue & Expenditure Summary



## Expenditure Summary:

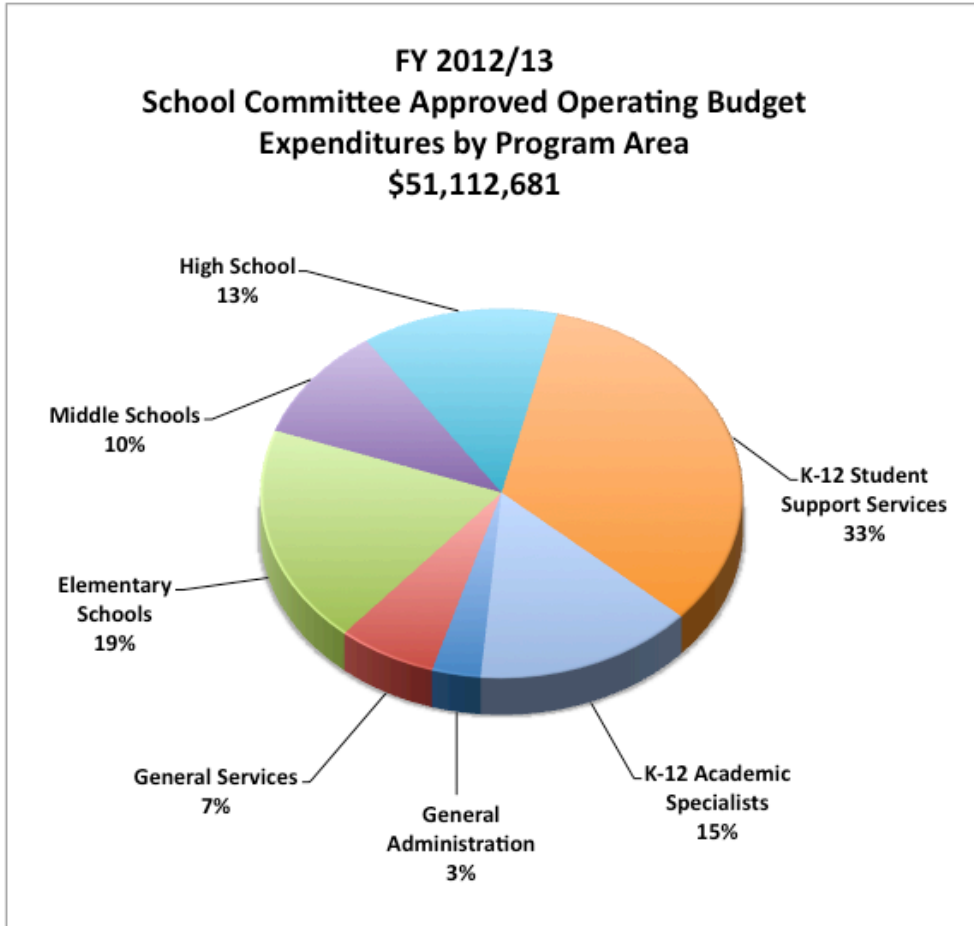
Category/ Line Item	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	36,689,152	39,274,263	39,964,583	41,542,579	45,230,522	44,478,354	2,935,775	7.07%	87.02%
Purchase of Service:	4,202,100	4,520,937	5,197,116	6,014,570	5,692,165	5,546,559	(468,011)	-7.78%	10.85%
Expenses	1,071,086	1,161,659	1,238,159	944,222	1,121,164	1,061,769	117,547	12.45%	2.08%
Capital Outlay	2,766	223,734	135,515	-	26,000	26,000	26,000	100.00%	0.05%
<b>GRAND TOTAL</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.38%</b>	<b>100.00%</b>

\* Reflects 11/11 STM Appropriation of \$65,000.

Source: School Business Office

The School Committee's FY13 budget totals \$51,112,681. This budget represents a 5.4% increase from the prior year. Salaries account for about 87% of the total budget request, while purchase of service and expense accounts total 11% and 2%, respectively. Salary expenses increase by \$2.9 million (7.1%), generally reflecting additional staffing for enrollment growth at the secondary level, as well as contractual salary obligations for staff members. Contractual expenses decrease by \$0.5 million (7.8%), reflecting the additional state aid anticipated for the Circuit Breaker program, which has reduced the local funding requirement for special education tuitions. Expense accounts increase \$117,547 (12.5%) reflecting additional funding for educational supplies, classroom reference materials and other expenses. The \$26,000 budgeted as capital outlay reflects the purchase of a special education pupil transportation van, the ongoing funding for which will fund vehicle replacement for the special education van program.

## Expenditures by Functional Area & Department:



Program Area/Department	FY09 Actuals	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
General Administration	1,456,855	1,536,945	1,751,721	1,545,725	1,695,236	1,667,123	121,398	7.9%	3.3%
General Services	2,594,802	3,099,132	3,397,231	3,532,924	3,520,794	3,387,453	(145,471)	-4.1%	6.6%
Elementary Schools	8,767,664	9,211,210	9,382,075	9,481,837	10,025,743	9,811,341	329,504	3.5%	19.2%
Middle Schools	3,933,546	4,383,531	4,561,397	4,737,881	5,128,898	5,116,294	378,413	8.0%	10.0%
High School	5,696,546	5,835,321	5,828,148	6,257,333	6,939,629	6,766,093	508,760	8.1%	13.2%
K-12 Student Support Services	13,011,484	13,964,847	14,557,157	16,052,724	17,113,351	16,832,324	779,600	4.9%	32.9%
K-12 Academic Specialists	6,504,209	7,149,602	7,057,646	6,892,947	7,646,200	7,532,053	639,106	9.3%	14.7%
<b>GRAND TOTAL</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.4%</b>	<b>100.0%</b>

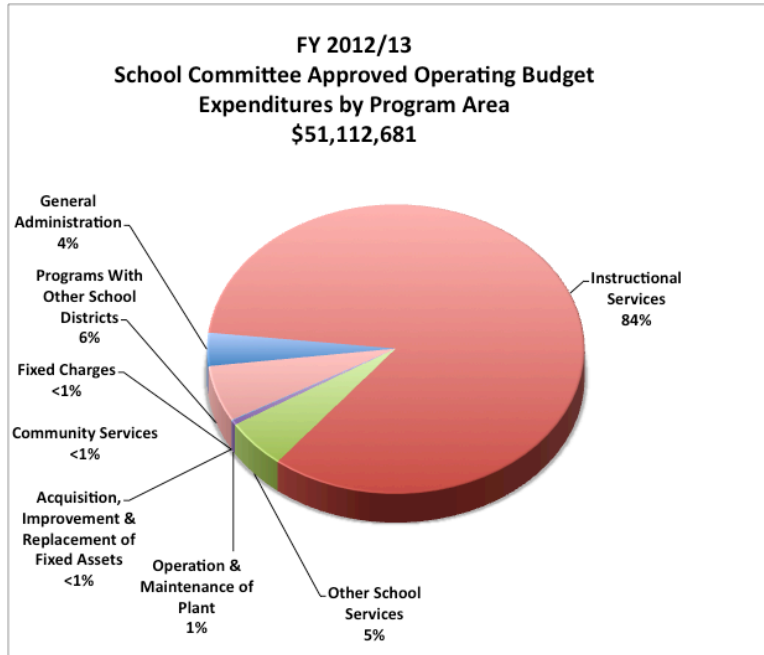
\* Reflects 11/11 STM Appropriation of \$65,000.

Source: School Business Office

# Expenditures by Functional Area & Department:

Program/Department	FY09 Actuals	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
<b>General Administration</b>									
School Committee	165,094	198,656	394,745	138,071	138,071	138,071	-	0.0%	0.3%
Superintendent	252,962	275,268	274,471	294,749	303,861	303,861	9,112	3.1%	0.6%
Personnel Resources	339,467	345,719	359,283	369,033	450,071	432,698	63,665	17.3%	0.8%
Student Development	170,466	175,598	181,216	183,272	190,891	191,206	7,934	4.3%	0.4%
Program Development	189,315	195,243	198,251	199,369	206,930	207,274	7,905	4.0%	0.4%
Financial Operations	313,386	331,326	329,996	346,642	378,271	378,572	31,930	9.2%	0.7%
External Funding	26,165	15,135	13,759	14,589	27,141	15,441	852	5.8%	0.0%
Subtotal	1,456,855	1,536,945	1,751,721	1,545,725	1,695,236	1,667,123	121,398	7.9%	3.3%
<b>General Services</b>									
Professional Development	430,420	627,813	573,219	634,712	287,474	254,649	(380,063)	-59.9%	0.5%
Employee Assistance Program	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Accommodations	1,453	-	1,840	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	334,354	311,441	311,441	(22,913)	-6.9%	0.6%
Substitutes	293,062	279,991	261,091	392,587	445,937	381,537	(11,050)	-2.8%	0.7%
Curriculum Development	116,970	149,355	146,128	129,948	149,747	149,747	19,799	15.2%	0.3%
General Supplies, Services & Equip.	363,761	526,905	683,389	229,821	216,640	216,640	(13,181)	-5.7%	0.4%
Production Center/Mail Room	86,420	66,072	113,451	110,850	123,156	123,156	12,306	11.1%	0.2%
Administrative Technology	329,703	341,135	342,439	367,864	449,089	443,973	76,109	20.7%	0.9%
Transportation	965,013	1,099,861	1,267,674	1,323,788	1,528,310	1,497,310	173,522	13.1%	2.9%
Subtotal	2,594,802	3,099,132	3,397,231	3,532,924	3,520,794	3,387,453	(145,471)	-4.1%	6.6%
<b>Elementary Schools</b>									
Broadmeadow Elementary	1,948,463	2,042,596	2,154,437	2,191,227	2,344,613	2,232,662	41,435	1.9%	4.4%
Eliot Elementary	1,306,318	1,432,219	1,352,335	1,426,653	1,498,337	1,498,637	71,984	5.0%	2.9%
Hillside Elementary	1,599,162	1,637,083	1,778,205	1,812,207	1,841,982	1,842,252	30,045	1.7%	3.6%
Mitchell Elementary	1,639,657	1,813,093	1,805,072	1,765,755	1,927,883	1,922,690	156,935	8.9%	3.8%
Newman Elementary	2,274,064	2,286,219	2,292,026	2,285,995	2,412,928	2,315,100	29,105	1.3%	4.5%
Subtotal Elementary	8,767,664	9,211,210	9,382,075	9,481,837	10,025,743	9,811,341	329,504	3.5%	19.2%
<b>Middle Schools</b>									
High Rock School	-	1,547,757	1,624,259	1,666,017	1,767,129	1,757,222	91,205	5.5%	3.4%
Pollard Middle School	3,933,546	2,835,774	2,937,138	3,071,864	3,361,769	3,359,072	287,208	9.3%	6.6%
Subtotal Middle	3,933,546	4,383,531	4,561,397	4,737,881	5,128,898	5,116,294	378,413	8.0%	10.0%
<b>High School</b>									
High School	5,307,197	5,465,027	5,479,114	5,885,780	6,537,225	6,366,892	481,112	8.2%	12.5%
High School Athletics	389,349	370,294	349,034	371,553	402,404	399,201	27,648	7.4%	0.8%
Subtotal High School	5,696,546	5,835,321	5,828,148	6,257,333	6,939,629	6,766,093	508,760	8.1%	13.2%
<b>K-12 Student Support Services</b>									
Guidance	1,877,771	1,973,183	2,019,505	2,059,984	2,224,707	2,168,853	108,869	5.3%	4.2%
Psychology	296,320	309,741	304,977	336,656	308,195	308,195	(28,461)	-8.5%	0.6%
Health/Nursing	627,947	662,153	635,702	643,455	760,013	701,499	58,044	9.0%	1.4%
Special Education	7,209,776	7,876,404	8,036,144	8,261,034	8,962,378	8,880,225	618,991	7.5%	17.4%
SPED Out of District Tuition	2,233,488	2,361,071	2,709,619	3,835,995	3,278,273	3,192,967	(643,028)	-16.8%	6.2%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	-	-	6,500	-	5,120	5,120	5,120	100.0%	0.0%
English Language Learners (ELL)	160,434	171,281	184,184	200,179	249,932	249,932	49,753	24.9%	0.5%
Translation & Interpretation Svcs.	-	-	-	-	24,000	10,000	10,000	100.0%	0.0%
Reading Special Instruction	596,371	604,484	653,085	689,466	1,042,302	1,029,802	340,336	49.4%	2.0%
Math Special Instruction	-	-	-	-	228,974	256,474	256,474	100.0%	0.5%
Student 504 Compliance	5,534	3,906	3,932	22,431	25,902	25,902	3,471	15.5%	0.1%
<u>K-12 Attendance</u>	<u>3,843</u>	<u>2,624</u>	<u>3,509</u>	<u>3,524</u>	<u>3,555</u>	<u>3,555</u>	<u>31</u>	<u>0.9%</u>	<u>0.0%</u>
Subtotal	13,011,484	13,964,847	14,557,157	16,052,724	17,113,351	16,832,324	779,600	4.9%	32.9%
<b>K-12 Academic Specialists</b>									
Science Center	188,428	202,167	201,172	201,290	200,216	200,216	(1,074)	-0.5%	0.4%
Computer Education	900,045	952,665	844,539	548,127	977,399	939,627	391,500	71.4%	1.8%
Media Services	959,120	1,161,414	1,072,532	1,043,444	1,140,270	1,119,034	75,590	7.2%	2.2%
Physical Education	1,101,431	1,172,853	1,196,356	1,231,871	1,290,573	1,278,259	46,388	3.8%	2.5%
Health Education	86,063	88,177	94,975	56,510	69,419	69,419	12,909	22.8%	0.1%
K-12 Health & Phys Education	113,807	112,171	88,136	89,616	114,429	92,243	2,627	2.9%	0.2%
Fine Arts (Art)	1,051,339	1,080,998	1,101,100	1,137,840	1,122,098	1,122,098	(15,742)	-1.4%	2.2%
Performing Arts (Music)	695,291	808,638	795,809	848,272	918,776	887,138	38,866	4.6%	1.7%
K-12 Fine & Performing Arts	114,961	137,942	148,876	147,277	151,242	151,242	3,965	2.7%	0.3%
World Languages	1,210,678	1,346,195	1,427,488	1,500,925	1,571,082	1,582,082	81,157	5.4%	3.1%
<u>6-12 World Language Director</u>	<u>83,046</u>	<u>86,382</u>	<u>86,663</u>	<u>87,775</u>	<u>90,696</u>	<u>90,696</u>	<u>2,921</u>	<u>3.3%</u>	<u>0.2%</u>
Subtotal	6,504,209	7,149,602	7,057,646	6,892,947	7,646,200	7,532,053	639,106	9.3%	14.7%
<b>GRAND TOTAL</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.4%</b>	<b>100.0%</b>

# Expenditures by Department of Education Functional Area:



Program/Department	FY09 Actuals	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
<b>General Administration (1000)</b>									
School Committee (1110)	14,625	11,556	10,534	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	908,574	931,200	948,392	978,734	1,097,272	1,085,258	106,524	10.9%	2.1%
Finance & Administrative Services (1400)	730,528	790,692	1,001,671	765,357	815,830	797,215	31,858	4.2%	1.6%
Subtotal	1,653,727	1,733,448	1,960,597	1,756,841	1,925,852	1,895,223	138,382	7.9%	3.7%
<b>Instructional Services (2000)</b>									
District-Wide Academic Leadership (2100)	885,495	991,404	979,463	974,060	1,051,067	1,029,166	55,106	5.7%	2.0%
School Building Leadership (2200)	2,967,081	3,336,496	3,247,463	3,044,067	4,056,240	3,816,659	772,592	25.4%	7.5%
Instruction - Teaching Services (2300)	28,823,040	30,931,215	31,559,920	32,904,879	35,069,677	34,726,875	1,821,996	5.5%	67.9%
Instructional Materials & Equipment (2400)	1,149,738	1,107,713	1,270,774	1,020,965	1,081,801	1,029,522	8,557	0.8%	2.0%
Guidance, Counseling & Testing Services (2700)	1,747,786	1,834,407	1,878,871	1,915,916	2,075,017	2,019,163	103,247	5.4%	4.0%
Psychological Services (2800)	296,320	309,741	304,977	336,656	308,195	308,195	(28,461)	-8.5%	0.6%
Subtotal	35,869,460	38,510,976	39,241,468	40,196,543	43,641,997	42,929,580	2,733,037	6.8%	84.0%
<b>Other School Services (3000)</b>									
Attendance & Parent Liaison Services (3100)	3,843	2,624	3,509	3,524	27,555	13,555	10,031	284.6%	0.0%
Health Services (3200)	627,880	660,854	635,225	642,355	758,913	700,399	58,044	9.0%	1.4%
Student Transportation Services (3300)	965,013	1,099,861	1,267,674	1,323,788	1,502,310	1,471,310	147,522	11.1%	2.9%
Athletic Services (3510)	389,349	370,294	349,034	371,553	402,404	399,201	27,648	7.4%	0.8%
Other Student Activities (3520)	23,488	14,149	23,617	157,587	215,958	196,458	38,871	24.7%	0.4%
Subtotal Middle	2,009,573	2,147,782	2,279,059	2,498,807	2,907,140	2,780,923	282,116	11.3%	5.4%
<b>Operation &amp; Maintenance of Plant (4000)</b>									
Networking & Telecommunications (4400)	117,174	126,967	120,807	146,780	223,973	221,373	74,593	50.8%	0.4%
Technology Maintenance (4450)	48,819	43,014	48,206	45,305	46,496	46,496	1,191	2.6%	0.1%
Subtotal	165,993	169,981	169,014	192,085	270,469	267,869	75,784	39.5%	0.5%
<b>Fixed Charges (5000)</b>									
Employer Retirement (5100)	30,100	33,600	33,600	21,100	15,000	15,000	(6,100)	-28.9%	0.0%
Subtotal	30,100	33,600	33,600	21,100	15,000	15,000	(6,100)	-28.9%	0.0%
<b>Acquisition, Improvement &amp; Replacement of Fixed Assets (7000)</b>									
Acquisition & Improvement of Sites (7100)	-	-	135,515	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Equipment (7300)	2,766	223,734	-	-	-	-	-	0.0%	0.0%
Acquisition of Motor Vehicles (7500)	-	-	-	-	26,000	26,000	26,000	0.0%	0.1%
Subtotal	2,766	223,734	135,515	-	26,000	26,000	26,000	0.0%	0.1%
<b>Programs With Other School Districts (9000)</b>									
Programs with Other Districts in Mass (9100)	208,615	284,251	390,735	502,226	248,670	298,359	(203,867)	-40.6%	0.6%
Tuition to Out-of-State Schools (9200)	36,136	167,708	308,651	259,382	154,255	162,956	(96,426)	-37.2%	0.3%
Tuition to Non-Public Schools (9300)	1,794,955	1,698,002	1,890,612	2,993,956	2,585,271	2,442,365	(551,591)	-18.4%	4.8%
Tuition to Collaboratives (9400)	193,781	211,110	126,120	80,431	295,197	294,407	213,976	266.0%	0.6%
Subtotal	2,233,486	2,361,071	2,716,120	3,835,995	3,283,393	3,198,086	(637,909)	-16.6%	6.3%
<b>GRAND TOTAL</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.4%</b>	<b>100.0%</b>

\* Reflects 11/11 SIM Appropriation of \$65,000.

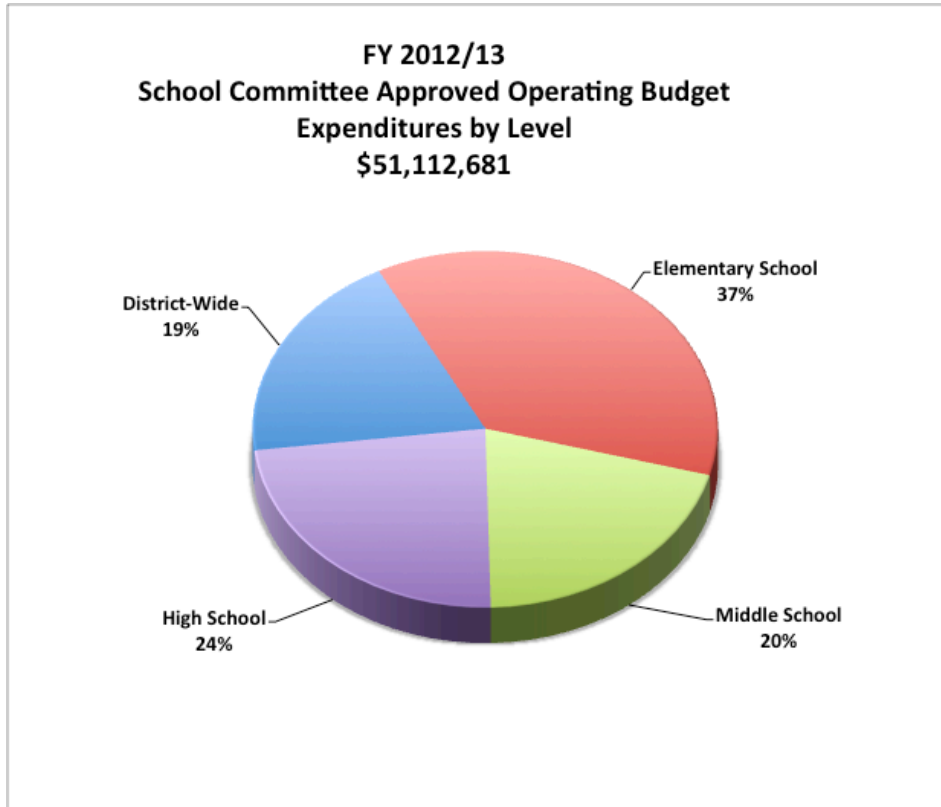
# Expenditures by Line Item:

Category/ Line Item	FY09 Actuals	FY10 Actuals	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
<b>Salaries:</b>									
Salaries	36,689,152	39,274,263	39,964,583	41,542,579	45,230,522	44,478,354	2,935,775	7.07%	87.02%
Subtotal	36,689,152	39,274,263	39,964,583	41,542,579	45,230,522	44,478,354	2,935,775	7.07%	87.02%
<b>Purchase of Service:</b>									
Repairs & Maintenance	184,021	170,303	152,141	242,121	183,412	183,412	(58,709)	-24.25%	0.36%
Rentals & Leases	43,277	22,988	1,570	-	-	-	-	0.00%	0.00%
Professional & Technical Svcs.	536,766	664,946	812,853	562,103	538,624	537,124	(24,979)	-4.44%	1.05%
Advertising	40,611	64,506	43,822	34,000	45,000	45,000	11,000	32.35%	0.09%
Tuition	2,281,079	2,404,401	2,757,772	3,885,995	3,333,393	3,248,087	(637,908)	-16.42%	6.35%
Transportation	901,502	1,037,941	1,198,479	1,119,721	1,274,388	1,243,388	123,667	11.04%	2.43%
Communication	-	5,646	6,242	5,592	5,592	5,592	-	0.00%	0.01%
Mail/Postage	26,889	11,810	53,815	55,660	56,610	55,710	50	0.09%	0.11%
Printing & Binding	17,785	16,029	10,219	15,533	9,823	9,823	(5,710)	-36.76%	0.02%
Instructional Software (License)	-	24,778	36,721	24,853	24,853	24,853	-	0.00%	0.05%
Other Services	170,170	97,589	123,483	68,992	220,470	193,570	124,578	180.57%	0.38%
Subtotal	4,202,100	4,520,937	5,197,116	6,014,570	5,692,165	5,546,559	(468,011)	-7.78%	10.85%
<b>Expenses:</b>									
Office Supplies	47,164	79,132	65,808	35,404	53,611	50,511	15,107	42.67%	0.10%
Medical & Surgical Supplies	5,572	6,733	6,707	6,214	6,214	6,214	-	0.00%	0.01%
Educational Supplies	454,027	421,528	671,934	339,728	429,259	391,964	52,236	15.38%	0.77%
Testing Supplies	7,815	8,078	9,565	8,897	18,397	18,397	9,500	106.78%	0.04%
Instructional Classroom Referen	58,731	210,290	85,613	92,579	120,714	118,414	25,835	27.91%	0.23%
Textbooks/ Workbooks	142,145	93,805	119,168	153,732	118,771	118,771	(34,961)	-22.74%	0.23%
Instructional Equipment	31,591	20,857	19,959	31,674	49,678	36,594	4,920	15.53%	0.07%
Instructional Hardware	55,570	62,455	37,064	46,431	46,431	46,431	-	0.00%	0.09%
Instructional Software	52,891	22,170	19,075	21,180	21,180	21,180	-	0.00%	0.04%
Instructional Technology	7,501	8,477	8,908	9,311	9,311	9,311	-	0.00%	0.02%
All Other Supplies	36	-	209	500	500	500	-	0.00%	0.00%
In-State Travel/Conferences	56,425	63,079	68,711	33,442	36,544	36,544	3,102	9.28%	0.07%
Out-State Travel/Conferences	20,970	15,013	5,858	12,219	13,735	11,219	(1,000)	-8.18%	0.02%
Dues/Memberships	44,382	70,856	38,978	64,426	73,095	73,095	8,669	13.46%	0.14%
Other Expenses	86,265	79,186	80,601	88,485	123,724	122,624	34,139	38.58%	0.24%
Subtotal	1,071,086	1,161,659	1,238,159	944,222	1,121,164	1,061,769	117,547	12.45%	2.08%
<b>Capital Outlay</b>									
Buildings	-	-	135,515	-	-	-	-	0.00%	0.00%
Equipment	2,766	2,609	-	-	-	-	-	0.00%	0.00%
Motor Vehicles	-	-	-	-	26,000	26,000	26,000	100.00%	0.05%
Capital Technology	-	221,125	-	-	-	-	-	0.00%	0.00%
Subtotal	2,766	223,734	135,515	-	26,000	26,000	26,000	0.00%	0.05%
<b>GRAND TOTAL</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.38%</b>	<b>100.00%</b>

\* Reflects 11/11 STM Appropriation of \$65,000.



## Expenditures by Program Level:



Total Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
District-Wide	7,286,062	8,295,609	8,763,862	9,898,381	10,131,026	9,889,041	(9,340)	-0.09%	19.35%
<i>PreK- Elementary</i>									
Broadmeadow	3,320,652	3,602,852	3,826,360	3,869,952	4,161,928	3,999,721	129,769	3.35%	7.83%
Eliot	2,597,562	2,819,652	2,794,827	2,865,797	3,005,684	3,007,027	141,230	4.93%	5.88%
Hillside	2,822,315	2,959,497	3,166,413	3,202,805	3,467,746	3,468,120	265,315	8.28%	6.79%
Mitchell	2,826,984	2,955,047	3,020,861	2,985,413	3,224,688	3,220,133	234,720	7.86%	6.30%
Newman	4,319,492	4,323,137	4,356,510	4,339,538	4,581,253	4,481,581	142,043	3.27%	8.77%
Preschool	<u>669,058</u>	<u>612,522</u>	<u>553,974</u>	<u>585,121</u>	<u>661,477</u>	<u>638,105</u>	<u>52,984</u>	<u>9.06%</u>	<u>1.25%</u>
Totals	16,556,063	17,272,707	17,718,945	17,848,626	19,102,776	18,814,687	966,061	5.41%	36.81%
<i>Middle School</i>									
High Rock	-	2,988,793	3,258,422	3,440,261	3,745,260	3,737,264	297,003	8.63%	7.31%
Pollard	<u>7,849,110</u>	<u>6,016,273</u>	<u>5,909,046</u>	<u>6,129,633</u>	<u>6,805,986</u>	<u>6,697,187</u>	<u>567,554</u>	<u>9.26%</u>	<u>13.10%</u>
Totals	7,849,110	9,005,066	9,167,468	9,569,894	10,551,246	10,434,451	864,557	9.03%	20.41%
High School	<u>10,273,871</u>	<u>10,607,211</u>	<u>10,885,097</u>	<u>11,184,470</u>	<u>12,284,803</u>	<u>11,974,502</u>	<u>790,032</u>	<u>7.06%</u>	<u>23.43%</u>
<b>GRAND TOTAL</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.38%</b>	<b>100.00%</b>

\* Reflects 11/11 STM Appropriation of \$65,000.

# Expenditures by Program Level:

## District-Wide Expenditures

District Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	3,205,610	3,415,659	3,363,782	3,883,194	4,314,078	4,221,515	338,321	8.71%	8.26%
Purchase of Service	3,800,863	4,222,094	4,960,162	5,751,436	5,489,510	5,343,904	(407,532)	-7.09%	10.46%
Expenses	276,822	434,122	304,403	263,751	301,438	297,622	33,871	12.84%	0.58%
Capital Outlay	2,766	223,734	135,515	-	26,000	26,000	26,000	0.00%	0.05%
<b>Totals</b>	<b>7,286,062</b>	<b>8,295,609</b>	<b>8,763,862</b>	<b>9,898,381</b>	<b>10,131,026</b>	<b>9,889,041</b>	<b>(9,340)</b>	<b>-0.09%</b>	<b>19.35%</b>

## Elementary Expenditures

Broadmeadow Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	3,228,565	3,500,648	3,742,105	3,784,263	4,069,082	3,906,875	122,612	3.24%	7.64%
Purchase of Service	14,887	34,402	16,543	22,767	17,339	17,339	(5,428)	-23.84%	0.03%
Expenses	77,200	67,802	67,712	62,922	75,507	75,507	12,585	20.00%	0.15%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>3,320,652</b>	<b>3,602,852</b>	<b>3,826,360</b>	<b>3,869,952</b>	<b>4,161,928</b>	<b>3,999,721</b>	<b>129,769</b>	<b>3.35%</b>	<b>7.83%</b>

Elliot Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	2,528,287	2,750,401	2,723,189	2,804,039	2,935,339	2,936,682	132,643	4.73%	5.75%
Purchase of Service	20,261	25,546	17,960	20,527	18,778	18,778	(1,749)	-8.52%	0.04%
Expenses	49,014	43,705	53,677	41,231	51,567	51,567	10,336	25.07%	0.10%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>2,597,562</b>	<b>2,819,652</b>	<b>2,794,827</b>	<b>2,865,797</b>	<b>3,005,684</b>	<b>3,007,027</b>	<b>141,230</b>	<b>4.93%</b>	<b>5.88%</b>

Hillside Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	2,744,670	2,895,664	3,102,070	3,141,172	3,394,951	3,395,325	254,153	8.09%	6.64%
Purchase of Service	10,353	13,212	12,675	16,391	14,574	14,574	(1,817)	-11.09%	0.03%
Expenses	67,293	50,621	51,668	45,242	58,221	58,221	12,979	28.69%	0.11%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>2,822,315</b>	<b>2,959,497</b>	<b>3,166,413</b>	<b>3,202,805</b>	<b>3,467,746</b>	<b>3,468,120</b>	<b>265,315</b>	<b>8.28%</b>	<b>6.79%</b>

Mitchell Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	2,742,031	2,873,948	2,949,622	2,916,977	3,142,941	3,143,886	226,909	7.78%	6.15%
Purchase of Service	14,643	18,499	17,902	16,777	14,221	14,221	(2,556)	-15.24%	0.03%
Expenses	70,310	62,601	53,337	51,659	67,526	62,026	10,367	20.07%	0.12%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>2,826,984</b>	<b>2,955,047</b>	<b>3,020,861</b>	<b>2,985,413</b>	<b>3,224,688</b>	<b>3,220,133</b>	<b>234,720</b>	<b>7.86%</b>	<b>6.30%</b>

Newman Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	4,085,603	4,208,619	4,236,305	4,238,169	4,470,169	4,370,497	132,328	3.12%	8.55%
Purchase of Service	133,617	30,584	28,481	25,546	20,591	20,591	(4,955)	-19.40%	0.04%
Expenses	100,273	83,934	91,724	75,823	90,493	90,493	14,670	19.35%	0.18%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>4,319,492</b>	<b>4,323,137</b>	<b>4,356,510</b>	<b>4,339,538</b>	<b>4,581,253</b>	<b>4,481,581</b>	<b>142,043</b>	<b>3.27%</b>	<b>8.77%</b>

Preschool Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	663,851	607,294	548,343	581,334	657,690	634,318	52,984	9.11%	1.24%
Purchase of Service	400	739	-	-	-	-	-	0.00%	0.00%
Expenses	4,807	4,489	5,631	3,787	3,787	3,787	-	0.00%	0.01%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>669,058</b>	<b>612,522</b>	<b>553,974</b>	<b>585,121</b>	<b>661,477</b>	<b>638,105</b>	<b>52,984</b>	<b>9.06%</b>	<b>1.25%</b>

Subtotal Elementary Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	15,993,007	16,836,574	17,301,634	17,465,954	18,670,172	18,387,583	921,629	5.28%	35.97%
Purchase of Service	194,161	122,982	93,561	102,008	85,503	85,503	(16,505)	-16.18%	0.17%
Expenses	368,897	313,152	323,749	280,664	347,101	341,601	60,937	21.71%	0.67%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>16,556,066</b>	<b>17,272,708</b>	<b>17,718,944</b>	<b>17,848,626</b>	<b>19,102,776</b>	<b>18,814,687</b>	<b>966,061</b>	<b>5.41%</b>	<b>36.81%</b>

## Expenditures by Program Level (Continued):

### Middle School Expenditures

High Rock Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	-	2,919,884	3,177,622	3,351,576	3,652,787	3,655,186	303,610	9.06%	7.15%
Purchase of Service	-	8,766	18,178	24,258	15,518	15,518	(8,740)	-36.03%	0.03%
Expenses	-	60,142	62,622	64,427	76,955	66,560	2,133	3.31%	0.13%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	-	<b>2,988,793</b>	<b>3,258,422</b>	<b>3,440,261</b>	<b>3,745,260</b>	<b>3,737,264</b>	<b>297,003</b>	<b>8.63%</b>	<b>7.31%</b>

Pollard Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	7,612,985	5,853,154	5,748,388	5,962,460	6,647,002	6,545,003	582,543	9.77%	12.81%
Purchase of Service	72,178	45,558	62,779	55,675	36,393	36,393	(19,282)	-34.63%	0.07%
Expenses	163,947	117,561	97,879	111,498	122,591	115,791	4,293	3.85%	0.23%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>7,849,110</b>	<b>6,016,273</b>	<b>5,909,046</b>	<b>6,129,633</b>	<b>6,805,986</b>	<b>6,697,187</b>	<b>567,554</b>	<b>9.26%</b>	<b>13.10%</b>

Subtotal Middle School Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	7,612,985	8,773,038	8,926,010	9,314,036	10,299,789	10,200,189	886,153	9.51%	19.96%
Purchase of Service	72,178	54,324	80,957	79,933	51,911	51,911	(28,022)	-35.06%	0.10%
Expenses	163,947	177,703	160,501	175,925	199,546	182,351	6,426	3.65%	0.36%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>7,849,111</b>	<b>9,005,065</b>	<b>9,167,468</b>	<b>9,569,894</b>	<b>10,551,246</b>	<b>10,434,451</b>	<b>864,557</b>	<b>9.03%</b>	<b>20.41%</b>

### High School Expenditures

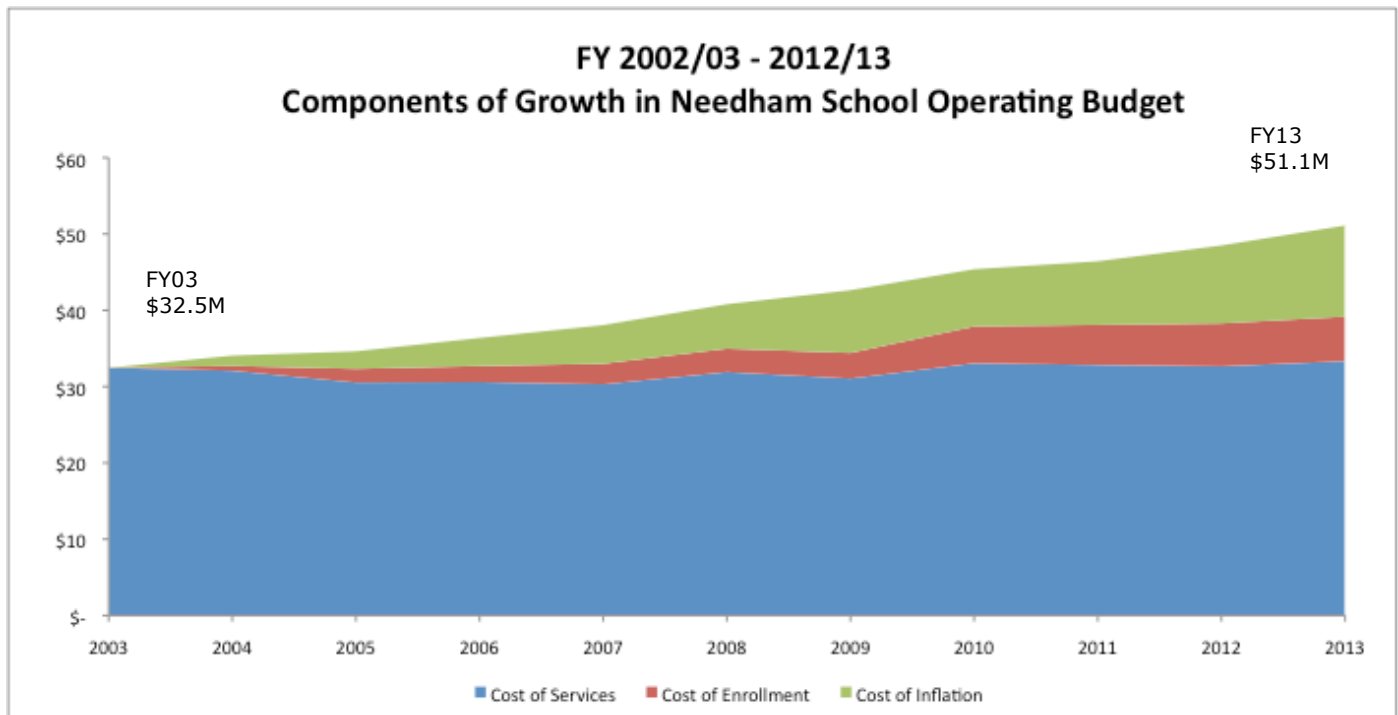
High School Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	9,877,553	10,248,992	10,373,157	10,879,395	11,946,483	11,669,067	789,672	7.26%	22.83%
Purchase of Service	134,898	121,536	62,435	81,193	65,241	65,241	(15,952)	-19.65%	0.13%
Expenses	261,420	236,682	449,504	223,882	273,079	240,195	16,313	7.29%	0.47%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>10,273,871</b>	<b>10,607,211</b>	<b>10,885,097</b>	<b>11,184,470</b>	<b>12,284,803</b>	<b>11,974,502</b>	<b>790,032</b>	<b>7.06%</b>	<b>23.43%</b>

Total Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	36,689,152	39,274,263	39,964,583	41,542,579	45,230,522	44,478,354	2,935,775	7.07%	87.02%
Purchase of Service	4,202,100	4,520,937	5,197,116	6,014,570	5,692,165	5,546,559	(468,011)	-7.78%	10.85%
Expenses	1,071,086	1,161,659	1,238,159	944,222	1,121,164	1,061,769	117,547	12.45%	2.08%
Capital Outlay	2,766	223,734	135,515	-	26,000	26,000	26,000	0.00%	0.05%
<b>Totals</b>	<b>41,965,105</b>	<b>45,180,592</b>	<b>46,535,374</b>	<b>48,501,371</b>	<b>52,069,851</b>	<b>51,112,681</b>	<b>2,611,310</b>	<b>5.38%</b>	<b>100.00%</b>

\* Reflects 11/11 STM Appropriation of \$65,000.

## Trends in School Operating Budget Expenditures:

Trend: Real Spending Steady Over Time – Budget Increases Due to Impact of Inflation and Enrollment Growth

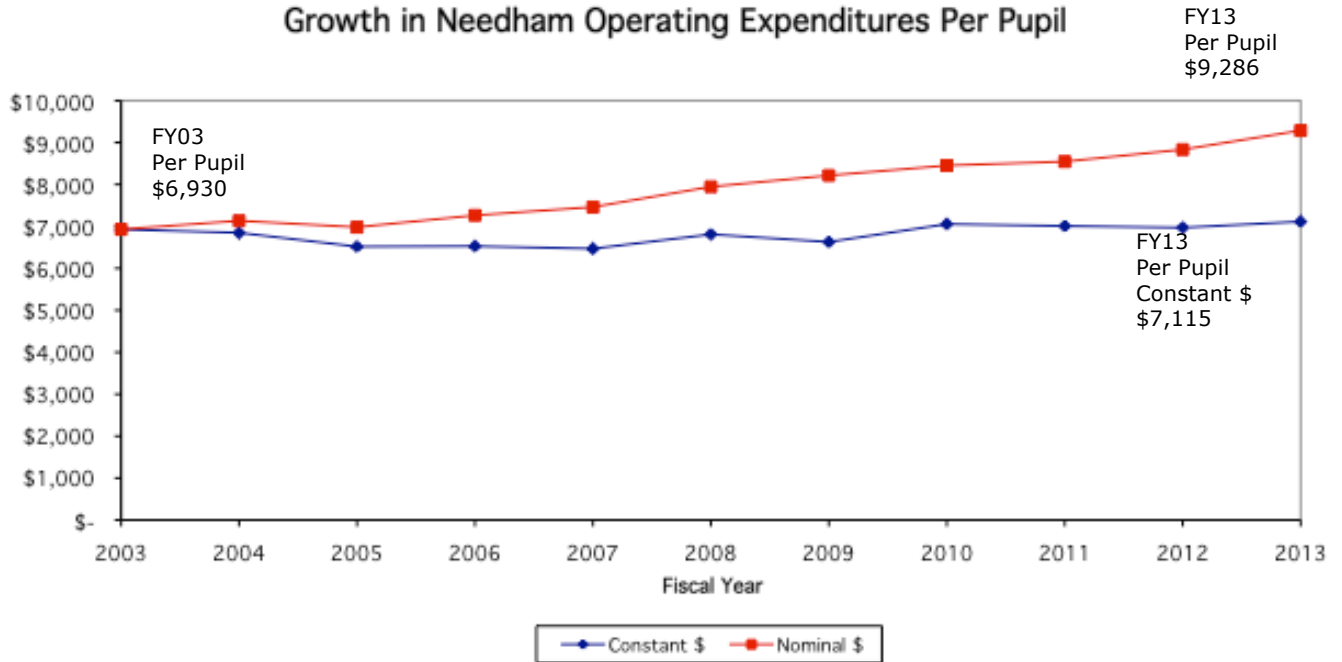


Source: Budget Data - School Business Office. Excludes Grants, Revolving Funds and Town Indirect Expenses.  
 October 1 School Enrollments, Needham Public Schools Superintendent's Office  
 CPI-W for Urban Wage Earners & Clerical Workers, Boston-Brockton-Nashua, July-July, FY03=100,  
 U.S. Department of Labor, Bureau of Labor Statistics

Real spending on education has been relatively steady over time; budget increases have been due largely to the impact of inflation and enrollment growth. Since FY 03, the school operating budget has grown from \$32.47 million to \$51.11 million in FY13, an increase of \$18.65 million (57.4%). Nearly all of this increase is attributed to the combined impact of inflation and growth, rather than new programs and services. Since FY03, inflation has increased by 30.5%, and enrollments have increased by 17.5%. The chart above illustrates the portion of operating budget increases since FY03, which are due to inflation and growth.

Looking more closely at per pupil expenditures, the amount of real spending per pupil from the school operating budget has remained relatively flat over the past ten years. As evident from the chart on the next page, in FY03, budgeted operating expenditures per pupil (excluding grants, revolving and Town indirect costs) equaled \$6,930. By FY13, the inflation adjusted per pupil expenditure amount had increased only slightly to \$7,115.

## FY 2002/03 - 2012/13 Growth in Needham Operating Expenditures Per Pupil



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

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

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

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

	FY 2003	FY 2004 (1)	FY 2005	FY 2006	FY 2007 (2)	FY 2008	FY 2009 (3)	FY 2010	FY 2011 (4)	FY 2012 (5)	FY 2013
<b>BALANCED SCHOOL BUDGET NEW REVENUE</b>											
School Department (as of Budget Time)	32,467,023	34,060,905	34,623,270	36,373,138	38,057,811	39,802,188	1,744,377	-	-	-	-
New School Revenues	32,467,023	-	562,365	1,749,868	1,451,773	1,744,377	1,851,858	2,747,401	731,193	2,012,293	2,611,310
Contracts and Mandates	1,395,254	1,655,566	892,724	1,509,206	2,458,728	2,085,959	2,268,864	2,124,086	1,887,313	2,177,573	1,063,587
Enrollment Increases/ Program Enhancements	184,000	202,863	298,282	489,640	555,932	656,010	276,265	243,999	340,567	605,520	1,188,358
New School Opening	-	-	-	-	-	-	-	1,057,272	-	-	-
Restoration of Positions from One-Time Revenue	-	-	-	-	-	-	-	-	-	-	502,990
Use of One-Time Revenue	-	-	-	-	-	-	-	-	(615,900)	(500,900)	-
Reductions to Existing Budget	-	(1,858,429)	(628,641)	(248,979)	(1,562,886)	(997,592)	(693,271)	(677,956)	(880,787)	(269,900)	(143,625)
<b>Total</b>	<b>1,579,254</b>	<b>-</b>	<b>562,365</b>	<b>1,749,867</b>	<b>1,451,774</b>	<b>1,744,377</b>	<b>1,851,858</b>	<b>2,747,401</b>	<b>731,193</b>	<b>2,012,293</b>	<b>2,611,310</b>
Override (School & Town expenses)	-	2,009,318	-	-	-	1,128,670	-	1,887,929	-	-	-
Override FTE's	-	33.06	-	-	-	18.80	-	27.10	-	-	-

- (1) FY03 budget excludes subsequent \$14,798 + \$83,362 Town Meeting adjustment
- (2) FY07 budget excludes subsequent \$232,900 appropriated at Town Meeting.
- (3) FY09 budget excludes \$16,232 Special Town Meeting adjustment.
- (4) FY11 excludes \$442,000 appropriated at 11/10 STM (\$325,000 for operational purposes and \$117,000 for capital construction.)
- (4) FY12 excludes \$65,000 appropriated at 11/11 STM

Source: School Business Office

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

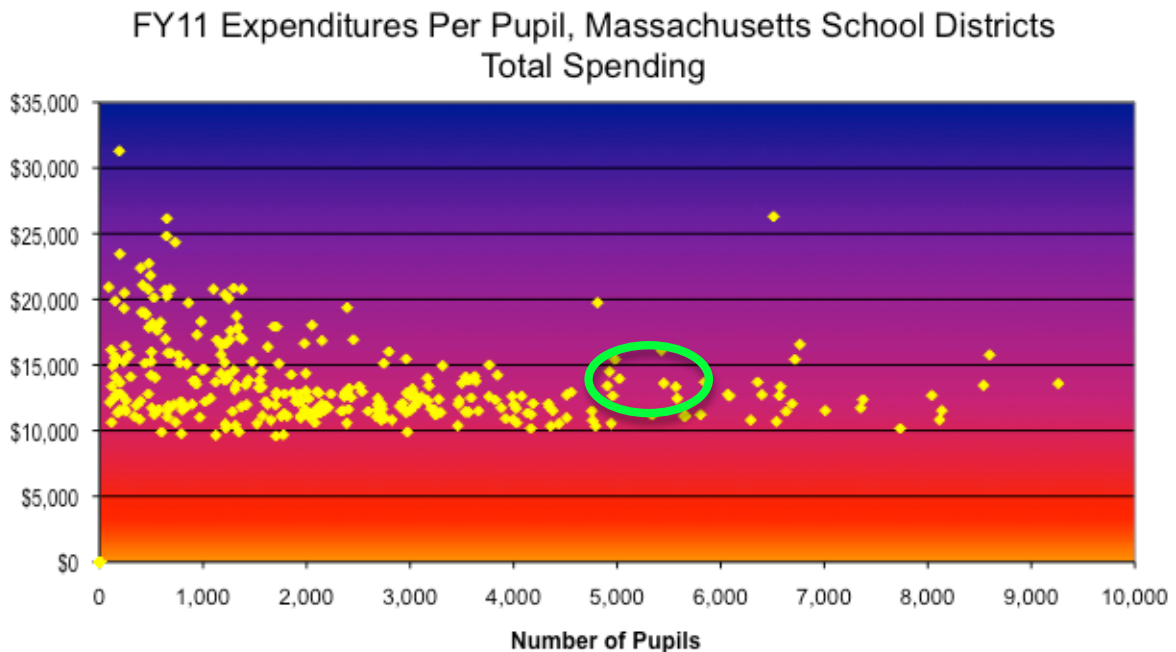
Despite the impact of inflation, enrollment, contracts and mandates, Needham offers ‘good value’ for its educational dollar. Using Massachusetts Department of Education per pupil expenditure data (which includes expenditures from operating accounts, grants, revolving funds and education expenses included in other Town budgets), we see that per pupil expenditures in Needham have remained comparable to the state-wide average over time, and have been consistently less than the average per pupil expenditure of the twenty communities, with whom we typically compare ourselves. Needham’s FY11 per pupil expenditure of \$13,602 was just slightly more than the state average of \$13,371, but less than the twenty-community average of \$14,498. Additionally, per pupil expenditures have been growing more slowly in Needham, than elsewhere in the state. Since FY03, per pupil expenditures have grown by 58% on average for the twenty comparison communities, and by 62% state wide, compared to 56% in Needham. As a result, Needham can be said to offer ‘good value’ for each educational dollar.

FY 2000/01 - 2010/11 Comparative Per Pupil Expenditures

Community	FY 01 (1)	FY 02 (2)	FY 03 (2)	FY 04 (2)	FY 05 (3)	FY 06 (3)	FY 07 (3)	FY 08 (3)	FY09 (3)	FY10 (3)	FY11 (3)
Weston	\$11,018	\$10,909	\$11,404	\$12,077	\$14,414	\$16,073	\$16,467	\$17,017	\$18,023	\$18,591	\$19,360
Dover	\$9,942	\$8,603	\$9,856	\$10,253	\$12,786	\$15,559	\$14,615	\$15,084	\$16,591	\$15,646	\$17,607
Concord	\$10,275	\$9,640	\$10,157	\$10,567	\$13,037	\$14,411	\$15,514	\$17,486	\$16,342	\$16,438	\$16,637
Brookline	\$10,550	\$10,268	\$10,578	\$11,107	\$13,836	\$14,929	\$15,098	\$15,431	\$16,847	\$17,090	\$16,556
Newton	\$10,116	\$10,140	\$11,140	\$11,431	\$13,533	\$13,822	\$14,524	\$15,498	\$16,243	\$16,597	\$16,392
Lexington	\$9,568	\$9,482	\$9,686	\$8,797	\$11,929	\$12,600	\$12,768	N/A	\$15,368	\$15,862	NA
Framingham	\$8,986	\$8,945	\$9,699	\$10,518	\$13,681	\$13,621	\$14,169	\$14,621	\$15,373	\$15,675	\$15,769
Dedham	\$8,783	\$8,524	\$8,761	\$9,488	\$11,637	\$12,594	\$13,393	\$13,893	\$14,837	\$14,852	\$15,459
Wellesley	\$9,298	\$9,244	\$9,589	\$9,802	\$11,243	\$11,494	\$12,776	\$13,916	\$14,330	\$15,392	\$15,421
Sherborn	\$9,936	\$8,195	\$9,211	\$8,992	\$10,061	\$15,559	\$12,250	\$12,700	\$14,121	\$15,784	\$15,129
Wayland	\$8,743	\$8,711	\$10,042	\$9,944	\$11,599	\$12,317	\$13,214	N/A	\$14,342	\$15,219	\$15,121
Westwood	\$8,839	\$8,976	\$9,564	\$9,747	\$11,592	\$11,885	\$12,436	\$13,305	\$13,679	\$13,814	\$13,999
Norwood	\$7,598	\$7,246	\$7,894	\$8,004	\$10,648	\$11,028	\$12,052	N/A	\$12,993	\$12,790	\$13,616
<b>Needham</b>	<b>\$8,847</b>	<b>\$8,434</b>	<b>\$8,721</b>	<b>\$9,004</b>	<b>\$10,788</b>	<b>\$11,291</b>	<b>\$12,070</b>	<b>\$12,552</b>	<b>\$12,955</b>	<b>\$13,245</b>	<b>\$13,602</b>
State	\$7,874	\$8,005	\$8,273	\$8,591	\$10,626	\$11,211	\$11,865	\$12,497	\$13,055	\$13,064	\$13,371
Natick	\$8,364	\$8,088	\$9,319	\$8,637	\$10,290	\$11,092	\$11,829	N/A	\$12,926	\$12,910	\$12,649
Hopkinton	\$6,724	\$7,031	\$8,254	\$8,176	\$9,497	\$10,544	\$11,114	\$11,365	\$11,551	\$11,921	\$12,298
Holliston	\$7,081	\$7,437	\$8,055	\$7,938	\$9,524	\$10,193	\$10,856	\$11,217	\$11,604	\$12,186	\$12,089
Winchester	\$8,390	\$7,937	\$8,278	\$8,646	\$9,884	\$10,139	\$10,886	\$10,865	\$11,290	\$11,363	\$11,822
Walpole	\$6,940	\$7,641	\$7,230	\$7,603	\$9,437	\$10,277	\$10,470	\$11,232	\$11,812	\$11,971	\$11,691
Medfield	\$6,046	\$6,114	\$6,517	\$6,761	\$8,082	\$8,597	\$9,472	\$9,967	\$10,542	\$10,741	\$11,364
	<u>FY01</u>	<u>FY02</u>	<u>FY 03 (2)</u>	<u>FY 04 (2)</u>	<u>FY 05 (3)</u>	<u>FY 06 (3)</u>	<u>FY 07 (3)</u>	<u>FY 08 (3)</u>	<u>FY09 (3)</u>	<u>FY10 (3)</u>	<u>FY11 (3)</u>
Average of 20	\$8,896	\$8,551	\$9,154	\$9,337	\$11,339	\$12,345	\$12,754	\$13,450	\$14,039	\$14,341	\$14,498
Needham	8,847	8,434	8,721	9,004	10,788	11,291	12,070	12,552	12,955	13,245	13,602
State Average	8,364	8,005	8,273	8,591	10,626	11,211	11,865	12,497	13,055	13,064	13,371

Source: Massachusetts Department of Elementary & Secondary Education

Per pupil expenditures for FY11 also are depicted in the scattergram below. The blue circle highlights Needham's per pupil expenditure amount of \$13,602 in FY11 (based on 5,450.5 FTE average daily membership.) As evident from the chart, Needham's per pupil expenditure level is comparable to the majority of districts, even though Needham's enrollment is relatively higher than most districts.



Source: Massachusetts Department of Elementary & Secondary Education

Needham's spending on special education, which is one of the largest expenditure categories for most districts, also is comparable to other communities. Although special education expenditures, as a percentage of the total budget, have increased since FY01 (rising from 17.3% to 19.0%), Needham's expenditures consistently are less than the state-wide average.

**Massachusetts Department of Elementary and Secondary Education  
Direct Special Education Expenditures as a Percentage of School Budget, FY01 to FY10**

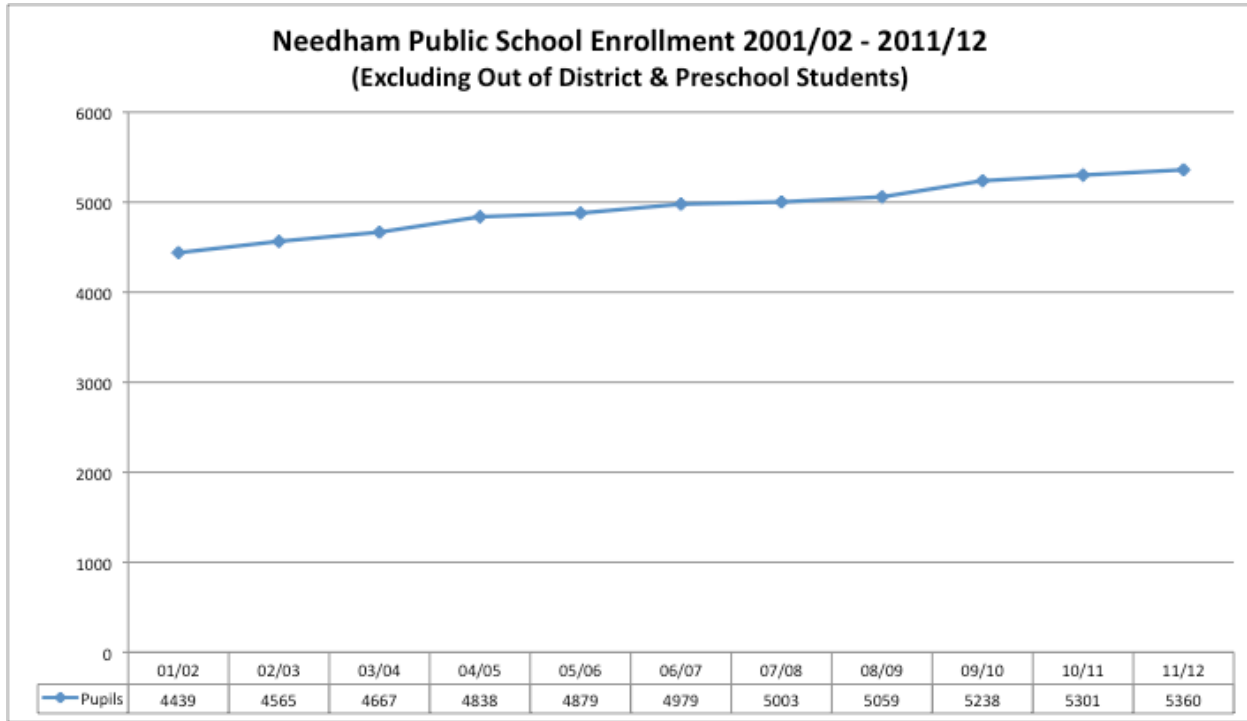
199 - NEEDHAM

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				
2001	3,718,724	793,384	383,982	1,347,483	6,243,573	36,102,958	17.3	17.2
2002	3,806,448	861,540	334,195	1,408,873	6,411,056	38,165,697	16.8	17.4
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	20.0

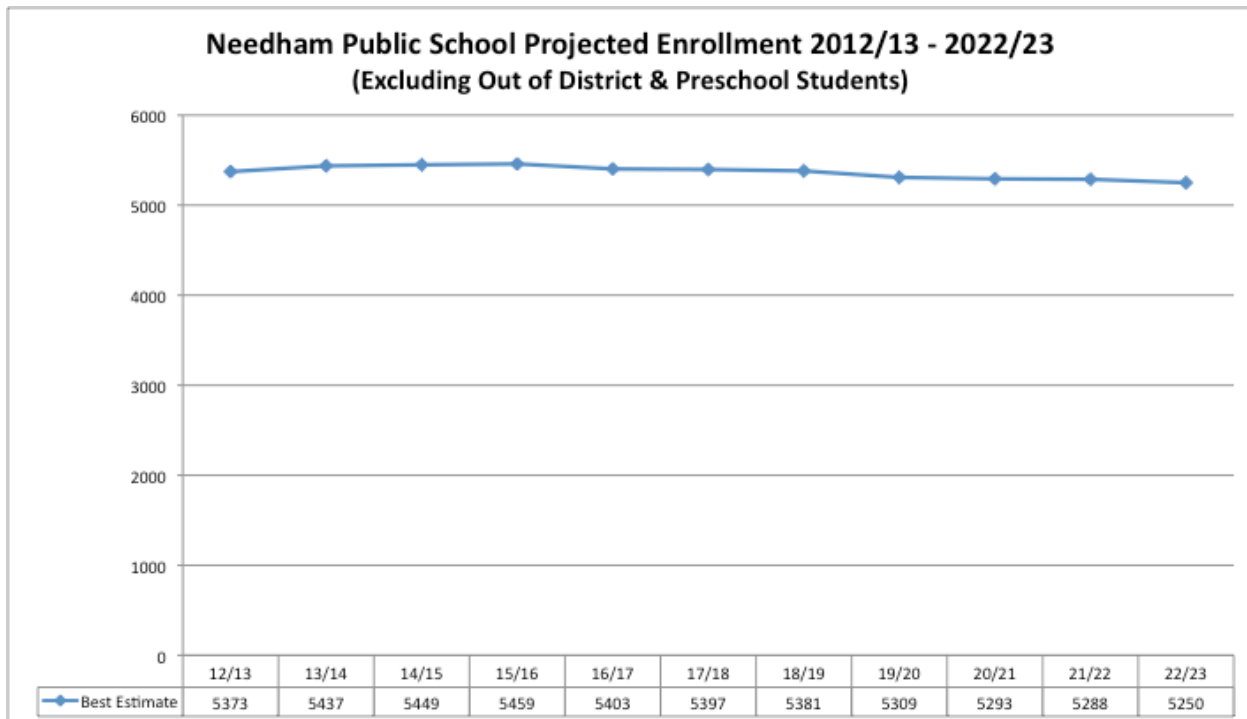
Source: Massachusetts Department of Elementary & Secondary Education



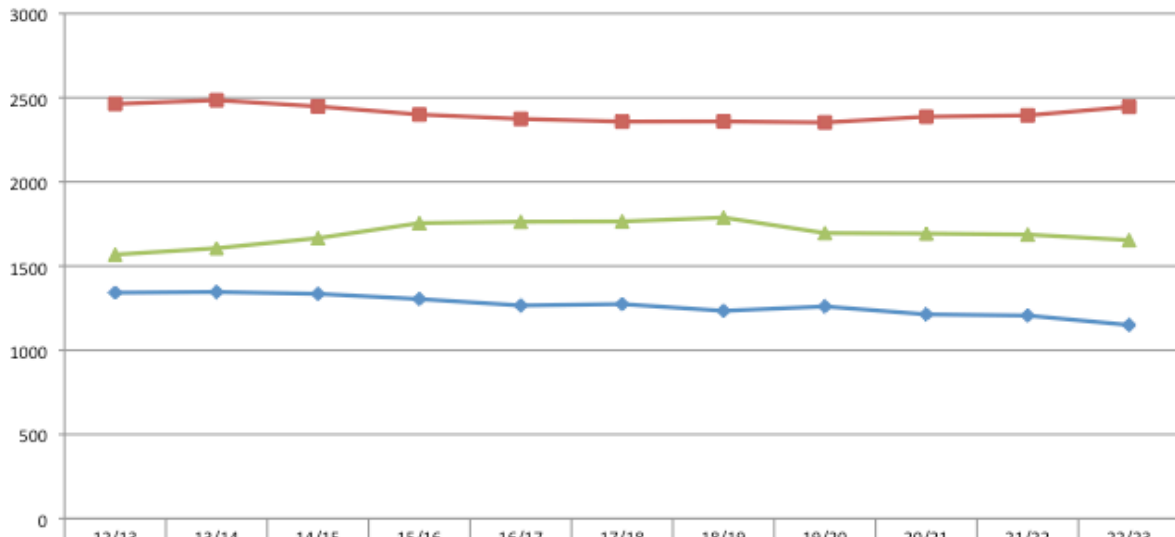
# Trends in School Enrollment



Enrollment in Needham has grown steadily over the past ten years, averaging approximately 1.9% per year, or a total of 921 pupils (20.7%) since FY01/02. For the next several years, enrollment growth is expected to flatten out, driven primarily by slowing or declining enrollments at the elementary level, which are balanced by increasing enrollment at the secondary level. The next two charts depict projected total enrollment through FY23, as well as enrollment by level.



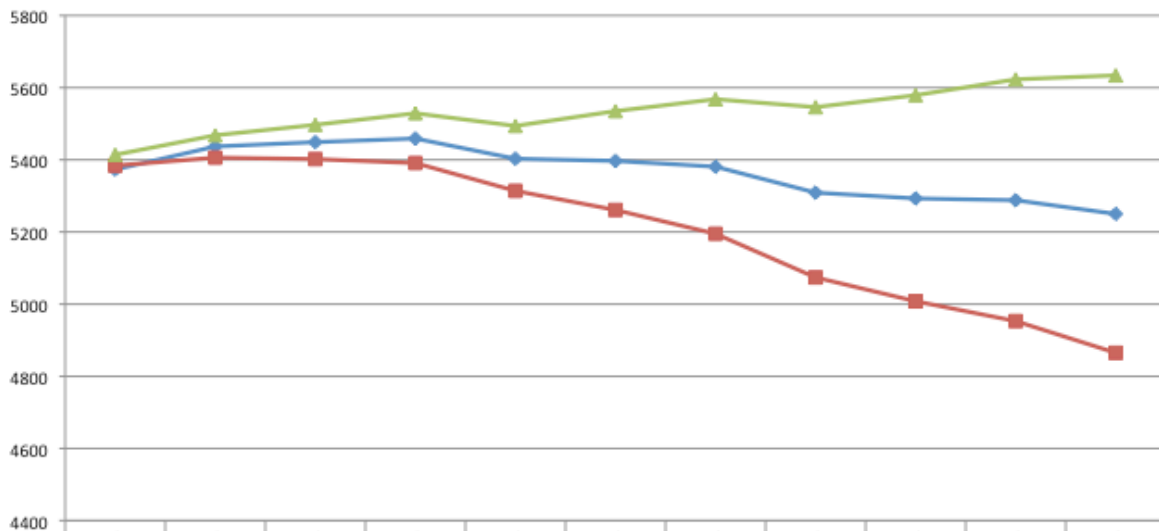
**Needham Public School Projected Enrollment 2012/13 - 2022/23**  
(Excluding Out of District & Preschool Students)



	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
— Middle	1342	1346	1335	1304	1266	1274	1234	1260	1213	1206	1150
— Elementary	2463	2485	2448	2400	2374	2358	2359	2353	2387	2395	2446
— High	1568	1606	1666	1755	1763	1765	1788	1696	1693	1687	1654

Beyond 2017/18, the projected children have not yet been born and the estimated enrollment projects are based on alternative high, best and low estimates of future births. The projections are intended to show a reasonable range in future years (above and below the best estimate), but there is no guarantee that actual enrollments in any year will be within the high and low estimates. The chart below depicts the range in enrollment projections. Source: Needham Future School Needs Committee

**Needham Public School Projected Enrollment 2012/13 - 2022/23**  
(Excluding Out of District & Preschool Students)



	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
— Best Estimate	5373	5437	5449	5459	5403	5397	5381	5309	5293	5288	5250
— Low Estimate	5384	5406	5402	5391	5314	5261	5195	5074	5008	4953	4865
— High Estimate	5414	5468	5497	5529	5494	5535	5568	5546	5579	5623	5634

## FY13 School Department Enrollment

FY	Elementary	Middle	High	Total	Inc/(Dec)	% Inc/(Dec)
2013 (Budget)	2,463	1,342	1,568	5,373	13	0.2%
2012	2,568	1,270	1,522	5,360	59	1.1%
2011	2,575	1,277	1,449	5,301	63	1.2%
2010	2,617	1,183	1,438	5,238	179	3.5%
2009	2,551	1,104	1,404	5,059	56	1.1%
2008	2,530	1,084	1,389	5,003	24	0.5%
2007	2,487	1,066	1,426	4,979	100	2.0%
2006	2,390	1,090	1,399	4,879	41	0.8%
2005	2,345	1,070	1,423	4,838	171	3.7%
2004	2,203	1,090	1,374	4,667	102	2.2%
2003	2,150	1,069	1,346	4,565	126	2.8%
2002	2,082	1,074	1,283	4,439	65	1.5%
2001	2,109	1,051	1,214	4,374	40	0.9%
2000	2,144	1,000	1,190	4,334	31	0.7%
1999	2,157	992	1,154	4,303	22	0.5%
1998	2,174	943	1,164	4,281	171	4.2%
1997	2,121	907	1,082	4,110	61	1.5%
1996	2,115	898	1,036	4,049	158	4.1%
1995	1,975	910	1,006	3,891	95	2.5%
1994	1,936	891	969	3,796	90	2.4%

(1) Source: FY94-FY12, Needham Public Schools October 1 enrollments. Exclude preschool & out of district students. FY13, Superintendent's Office/ Future School Needs

The budget assumes that total enrollment (excluding preschool and out-of-District students) will grow to 5,373 in FY13, an increase of 13 students (0.2%) over the current year October 1 enrollment of 5,360. When preschool and out-of-district students are included, the budgeted enrollment is 5,504.

All of this growth is projected to occur at the secondary level, however. We project elementary enrollment to decline by 105 students, from 2,568 to 2,463. Secondary enrollment is projected to grow by 118 students, from 2,792 to 2,910. The increase in secondary students reflects the combined increase in middle school students of 72 pupils (from 1,270 to 1,342) and high schools students of 46 students (from 1,522 to 1,568.)

# Summary of FY13 Budget Highlights:

Request FTE	SC FTE	District Goal/ Objective	Description of Budgetary Increase	Total Request	FY13 SC Approved
624.38	624.38		<b>Approved FY12 Budget (Including November 2011 STM Appropriation of \$65,000)</b>	48,501,371	48,501,371
<b>Base Budget Increases</b>					
-	-	Goal 4, Obj. 4	<b>Contractual Salary Increase (FY12 Adopted Budget Positions)</b>	1,369,829	1,373,732
<b>Level Service/Contractual Increases:</b>					
<b>Continuation Positions (Prior Year Position Changes to Incorporate into Ongoing Budget)</b>					
0.02	0.02	Goal 4, Obj. 4	Continue Additional Hours Personnel Summer Secretary	731	731
-	-	Goal 4, General	Continue Additional Summer Days - Van Drivers & Monitor	6,042	6,042
-	-	Goal 4, General	Continue Increase Newman Head Secretary from 11 to 12 Months	4,924	4,924
-	-	Goal 4, General	Continue Convert 3 Hrs/Week OT/PT to COTA	(1,780)	(1,780)
(0.50)	(0.50)	Goal 4, General	Continue Convert 0.5 Specialists and 1.0 TA to 1.0 Pollard SPED Teacher	(2,999)	(2,999)
0.50	0.50	Goal 1, Obj. 4	Continue 0.5 NHS SPED Teach Chair	41,854	41,854
0.20	0.20	Goal 2, General	Continue 0.2 FTE Pollard Phys Ed Teacher	9,126	9,126
0.40	0.40	Goal 1, General	Continue 0.4 FTE Net Additional NHS Staffing for Enrollment	15,841	15,841
-	-			-	-
<b>0.62</b>	<b>0.62</b>		<b>Subtotal</b>	<b>73,739</b>	<b>73,739</b>
<b>Restore Positions to Budget Formerly Funded by Federal Education Jobs Grant</b>					
2.14	2.14	Goal 4, General	Special Education COTA Positions	88,849	88,849
1.05	1.05	Goal 4, General	Special Education TA's	39,547	39,547
5.50	5.50	Goal 2, Obj. 2	Computer Technicians	312,336	312,336
1.00	1.00	Goal 2, Obj. 2	Media Technician	62,258	62,258
<b>9.69</b>	<b>9.69</b>		<b>Subtotal</b>	<b>502,990</b>	<b>502,990</b>
<b>New Student Support Services</b>					
-	-	Goal 1, Obj. 1	District-wide Psychological Testing Materials	5,000	5,000
2.00	1.00	Goal 1, Obj. 1	Expanded Insight Program at Pollard Middle School	79,098	55,000
0.60	0.60	Goal 1, Obj. 1	Expanded SPED Reading Teacher at Pollard Middle School	38,278	38,278
0.10	0.10	Goal 1, Obj. 1	Expanded SPED Reading Teacher at High Rock	6,673	6,673
-	-	Goal 3, Obj. 2	Translation & Interpretation Services	20,000	10,000
-	-	Goal 4, Obj. 2	Translation Service Module for esped IEP Program	4,000	-
-	-	Goal 1, Obj. 1	Special Education Testing Supplies	4,000	4,000
-	-	Goal 4, General	504 District Compliance - Instructional Equipment	2,500	2,500
1.50	1.50	Goal 1, General	Expanded ELL Teachers to Provide Additional Instructional Tme	62,795	62,795
-	-	Goal 4, General	Charter School Tuition - MA Virtual Academy	5,120	5,120
-	-	Goal 4, General	SPED Tuition	(557,722)	(643,028)
(0.32)	(0.32)	Goal 4, General	SPED Professional Services (Salary)	(20,000)	(20,000)
0.71	0.71	Goal 4, General	New SPED Van & Driver - In District Transportation	42,636	42,636
-	-	Goal 4, General	Additional Fuel Expense - SPED Summer Transportation	6,900	6,900
-	-	Goal 4, General	SPED Transportation Contractual Increase	3,174	3,174
-	-	Goal 4, General	Regular Transportation Contractual Increase	10,807	10,807
-	-	Goal 4, General	Increase Regular Transportation Subsidy to Hold Fee @ \$370/Rider	131,000	100,000
<b>4.59</b>	<b>3.59</b>		<b>Subtotal</b>	<b>(155,741)</b>	<b>(310,145)</b>
<b>New Regular Education Services</b>					
<b>Elementary</b>					
-	-	Goal 1, Obj. 1	Think Math! Student Workbooks/Consumables - Grades 3 & 4	19,800	19,800
-	-	Goal 1, Obj. 1	K-5 Non-Fiction Materials	11,533	11,533
0.30	0.30	Goal 1, Obj. 3	Part-Time Hillside Literacy Specialist (Shift from Title I Grant)	21,145	21,145
1.00	-	Goal 1, Obj. 3	Mitchell Grade 5 Teacher (Reallocate from Broadmeadow)	60,500	-
0.25	-	Goal 1, General	Contingent Newman Class Size Reduction Teacher (Shift from Teacher Qual)	14,133	-
0.40	-	Goal 2, Obj. 1	Part-Time Broadmeadow Nurse	22,000	-
0.50	0.30	Goal 2, Obj. 1	Expanded Nurse for Early Childhood Center	40,474	24,284
-	-			-	-
<b>2.45</b>	<b>0.60</b>		<b>Subtotal</b>	<b>189,585</b>	<b>76,762</b>

## Summary of FY13 Budget Highlights (continued):

Request FTE	SC FTE	District Goal/ Objective	Description of Budgetary Increase	Total Request	FY13 SC Approved
<b>Middle School</b>					
2.00	2.00	Goal 1, Obj. 1	Grade 7 Pollard Cluster Teachers	113,000	110,000
0.20	0.20	Goal 1, Obj. 1	Pollard Engineering & Design Teacher	11,000	11,000
-	-	Goal 4, General	Additional Pollard Lunch Staffing	14,400	-
1.00	0.50	Goal 2, General	Guidance Counselor for High Rock	57,407	29,253
0.20	-	Goal 2, Obj. 1	Expanded Pollard Nurse	10,036	-
0.10	0.10	Goal 2, Obj. 1	Part-Time High Rock Nurse (Shift from ESH Grant)	6,410	6,410
-	-	Goal 1, General	Expanded Pollard Visual Art Teacher (Move 0.2 FTE from Visual Arts)	-	-
0.30	0.30	Goal 1, General	Part-Time Pollard/High Rock Performing Arts Teacher	16,500	16,500
0.20	0.40	Goal 3, Obj. 3	Expanded High Rock World Language Teacher	11,000	22,000
-	-	Goal 4, General	Portable Student Lockers	6,895	-
-	-	Goal 4, General	Lunch Tables	3,300	-
-	-	-	Regular Transportation - Additional Bus for MS/HS Routes	9,686	9,686
<b>4.00</b>	<b>3.50</b>		<b>Subtotal</b>	<b>259,634</b>	<b>204,849</b>
<b>High School</b>					
1.00	1.00	Goal 1, General	NHS Mathematics Teacher	60,500	55,000
1.00	1.00	Goal 1, General	NHS English Teacher	60,500	55,000
1.20	1.20	Goal 1, General	NHS Science Teacher	67,500	66,000
1.00	1.00	Goal 1, General	NHS Social Studies Teacher	60,500	55,000
1.00	-	Goal 4, General	NHS Assistant Principal	105,920	-
-	-	Goal 2, Obj. 2	Unit A Coaching Stipend: Rugby, NHS Varsity Sport	3,203	-
0.10	0.10	Goal 2, Obj. 1	Part-Time High School Nurse (Shift from ESH Grant)	6,232	6,232
0.80	0.60	Goal 1, Obj. 1	Part-Time NHS Physical Education Teacher	44,000	33,000
-	-	Goal 1, General	Additional Funding for Art Supplies - MS/NHS	4,000	4,000
0.20	0.20	Goal 1, General	Expanded NHS Visual Art Teacher	11,000	11,000
0.20	0.20	Goal 3, Obj. 3	Expanded NHS Latin Teacher	11,000	11,000
-	-	-	-	-	-
<b>6.50</b>	<b>5.30</b>		<b>Subtotal</b>	<b>434,355</b>	<b>296,232</b>
<b>District</b>					
-	-	Goal 4, Obj. 2	Performance Report Production Expenses (Shift from Teacher Quality Grant)	11,750	50
-	-	Goal 4, Obj. 2	Transfer Healthmaster Software from Admin Tech to Health Services	-	-
-	-	Goal 4, General	Gymnasium Inspections	2,700	2,700
-	-	-	-	-	-
-	-		<b>Subtotal</b>	<b>14,450</b>	<b>2,750</b>
<b>27.85</b>	<b>23.30</b>		<b>Subtotal Base Budget Increases</b>	<b>2,688,841</b>	<b>2,220,909</b>
<b>Program Improvement Increases</b>					
<b>Elementary</b>					
0.10	0.10	Goal 1, Obj. 5	Restore K-8 Literacy Coordinator to Full-Time	5,500	5,500
0.50	1.00	Goal 1, General	Elementary Math Specialist	27,500	55,000
0.26	0.26	Goal 1, Obj. 1	Expanded Preschool TA's to Provide Additional Half-Day Programming	7,451	7,451
0.20	-	Goal 4, General	Expanded Preschool Secretary to Full-Time	7,182	-
0.50	0.50	Goal 4, Obj. 2	Expanded Computer Technician for Hillside/ High Rock	29,664	29,664
0.50	-	Goal 4, General	Expanded Broadmeadow Assistant Principal	52,291	-
-	-	Goal 4, General	Expand Broadmeadow Lead Secretary from 11 Months to 12 Months	4,924	-
1.00	-	Goal 4, General	Newman Office Aide	22,962	-
-	-	Goal 1, Obj. 3	Unit A Stipend: Student Remedial Support	6,000	-
0.50	0.50	Goal 2, Obj. 1	Part-Time Adjustment Counselor for Broadmeadow SLC	28,800	28,800
-	-	Goal 4, General	Science Kit Consumables	1,000	1,000
0.20	-	Goal 1, Obj. 1	Expanded Elementary Physical Education Teacher	11,000	-
0.50	-	Goal 1, General	Kindergarten Music Program Restoration	27,500	-
-	-	-	-	-	-
<b>4.26</b>	<b>2.36</b>		<b>Subtotal</b>	<b>231,774</b>	<b>127,415</b>
<b>Middle School</b>					
0.50	0.50	Goal 1, General	Part-Time Pollard Literacy Instructional Support Specialist/Reading Teacher	29,000	27,500
0.40	0.40	Goal 1, Obj. 5	Expanded High Rock Literacy Specialist	22,000	22,000
0.40	0.20	Goal 1, Obj. 3	Part-Time High Rock Reading Teacher	22,000	11,000
1.00	0.50	Goal 4, Obj. 2	Computer Technician for Pollard & NHS	53,544	26,772
0.20	-	Goal 3, Obj. 2	Restore Part-Time Pollard Computer Teacher	11,000	-
-	-	Goal 2, Obj. 1	Unit A Stipend: High Rock Homework Club	1,636	1,636
-	-	-	-	-	-
<b>2.50</b>	<b>1.60</b>		<b>Subtotal</b>	<b>139,180</b>	<b>88,908</b>

A Community and School partnership that creates excited learners • inspires excellence • fosters integrity.

# Summary of FY13 Budget Highlights (continued):

Request FTE	SC FTE	District Goal/ Objective	Description of Budgetary Increase	Total Request	FY13 SC Approved
<b>NHS</b>					
0.50	-	Goal 1, Obj. 2	Part-Time Teacher for Connections, Therapeutic Program	27,500	-
0.50	-	Goal 4, General	Restore Part-Time NHS Library Aide (Program Specialist)	21,521	-
-	-	Goal 3, General	Unit A Stipend: Assistant Speech & Debate Advisor, Cat II	2,453	2,453
1.00	1.00	Goal 4, General	NHS School Aide - Safety	24,262	24,262
1.00	-	Goal 4, General	NHS School Aide - Departmental	22,962	-
-	-	Goal 2, General	Unit A Stipend: Fitness Center Supervisor	13,500	9,813
-	-	Goal 4, General	Cafeteria Furniture	10,284	-
1.00	0.50	Goal 2, General	Clinical Social Worker for NHS Transitions Program	56,500	28,800
-	-	Goal 4, General	Physical Education Educational Supplies	1,500	1,500
0.40	0.40	Goal 1, General	Part-Time NHS Theater Teacher	22,000	22,000
-	-	-	-	-	-
<b>4.40</b>	<b>1.90</b>		<b>Subtotal</b>	<b>202,482</b>	<b>88,828</b>
<b>District</b>					
-	-	Goal 4, Obj. 2	License Fee for Online Payment/Registration System	7,000	7,000
1.00	1.00	Goal 4, Obj. 4	Human Resources Specialist	51,300	51,300
0.40	-	Goal 4, Obj. 4	Part-Time Payroll Coordinator	17,700	-
-	-	Goal 4, Obj. 3	Unit A Stipends: Professional Growth Council	7,552	-
-	-	Goal 4, Obj. 3	Unit A Stipends: Professional Development Committee	5,032	-
-	-	Goal 4, Obj. 3	Teacher Mentor Stipends Year Two	20,241	-
(4.00)	(4.00)	Goal 4, Obj. 3	Special Education Reorganization	87,781	87,781
-	-	Goal 4, Obj. 2	Annual License Fees for Web-Based Special Education IEP Software	20,000	20,000
-	-	Goal 4, General	ACCEPT Collaborative Membership (Net Savings)	(16,000)	(16,000)
-	-	Goal 4, Obj. 2	School Messenger Service License Fee	4,904	4,904
-	-	Goal 4, Obj. 2	Restore Out of District Administrative Technology Travel Allowance	2,516	-
-	-	Goal 4, Obj. 2	Increase Internet Bandwidth Capacity	40,968	40,968
-	-	Goal 4, Obj. 2	Data Integration Services	27,600	25,000
-	-	Goal 2, General	District Subscription to World Book Online	3,802	3,802
-	-	Goal 4, General	Director of Health Services 10 Additional Per Diem Days	5,049	-
-	-	Goal 4, General	Increase K-12 Physical Education Instructional Materials	5,620	4,120
0.20	-	Goal 4, General	Restore 0.8 FTE Wellness Director to Full Time	11,000	-
(0.02)	-	Goal 1, General	Accompanist Hours: 36 Min/Day @ Brm & New; 18 Min/Day @ Eliot, Hill, Mi	4,138	-
-	-	-	-	-	-
<b>(2.42)</b>	<b>(3.00)</b>		<b>Subtotal</b>	<b>306,203</b>	<b>228,875</b>
<b>8.74</b>	<b>2.86</b>		<b>Subtotal Program Improvement Budget Increases</b>	<b>879,639</b>	<b>534,026</b>
<b>Reductions to Existing Budget</b>					
-	(1.00)	Goal 4, General	Eliminate Newman Classroom Teacher	-	(55,000)
-	(0.06)	Goal 2, General	Eliminate 0.06 FTE NHS Nurse	-	(3,739)
-	(1.00)	Goal 4, General	Eliminate NHS Special Education Teaching Assistant	-	(23,573)
-	-	Goal 4, General	Reduce FMLA Substitute Account	-	(50,000)
-	-	Goal 4, General	Eliminate Unit A Stipend: NHS Attendance Dean	-	(9,813)
-	-	-	Reduce Professional Services Line Item	-	(1,500)
-	-	-	-	-	-
-	<b>(2.06)</b>		<b>Subtotal</b>	<b>-</b>	<b>(143,625)</b>
<b>660.97</b>	<b>648.48</b>		<b>GRAND TOTAL FY12 BUDGET</b>	<b>52,069,851</b>	<b>51,112,681</b>
<b>36.59</b>	<b>24.10</b>		<b>\$ Increase/(Decrease) over FY12</b>	<b>3,568,480</b>	<b>2,611,310</b>
<b>5.86%</b>	<b>3.86%</b>		<b>% Increase/(Decrease) over FY12</b>	<b>7.36%</b>	<b>5.38%</b>

\* Reflects 11/11 STM Budget Transfer of \$65,000

## FY13 Operating Budget Staffing Summary (Full-Time Equivalent Personnel):

### School Operating Budget FTE Summary (Excludes Grants & Revolving Funds)

Position Category	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved	FY13 Request	FY13 Recomm	Inc/(Dec) Over FY12
Administrator (1)	32.24	33.79	33.80	33.90	39.37	37.67	3.77
Teacher (2)	409.56	416.49	416.61	423.90	442.67	435.96	12.06
Instructional Support (3)	111.12	119.87	116.03	106.31	113.33	111.85	5.54
Non-Instructional (4)	<u>55.37</u>	<u>55.42</u>	<u>55.06</u>	<u>60.27</u>	<u>65.60</u>	<u>63.00</u>	<u>2.73</u>
TOTALS	608.29	625.57	621.50	624.38	660.97	648.48	24.10

- (1) Central Administrators, Principals, Assistant Principals, House Administrators, System Directors, Department Chairs. These administrators hire, supervise and evaluate staff and other contracted employees.
- (2) Staff who provide direct instructional and/or professional services to students and who require certification and/or licenses (e.g., classroom teachers, guidance counselors, psychologists, nurses.)
- (3) Staff who do not require certification or license, and who support instruction (e.g., special education teaching assistants.) Instructional Full-time support staff, working 35 Hours/Week (7 Hrs/Day) or 32.5 Hours/Week (6.5 Hrs/Day) or more are 1.0 FTE.
- (4) Staff who provide secretarial or specialized support for the general operation of a department or entire school system (e.g., secretaries, clerks, school aides, etc.) Full-time clerical staff, working 35 Hours/Wk or more are 1.0 FTE.

# FY13 Operating Budget Staffing Detail by Department:

	Total FY09 Actual	Total FY10 Actual	Total FY11 Actual	Total FY12 Approved	Total FY13 Request	Admin FY13 SC Appvd	Teacher FY13 SC Appvd	Aide FY13 SC Appvd	Non Instr FY13 SC Appvd	Total FY13 SC Appvd
<b>Administration</b>										
School Committee	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Personnel	4.47	4.49	4.78	4.78	6.20	1.00	-	-	4.80	5.80
Director of Student Development	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Program Development	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Financial Operations	4.20	3.99	4.91	5.20	5.20	1.00	-	-	4.20	5.20
<u>Director of External Funding</u>	<u>0.34</u>	<u>0.10</u>	<u>0.19</u>	<u>0.19</u>	<u>0.19</u>	<u>0.10</u>	<u>-</u>	<u>-</u>	<u>0.09</u>	<u>0.19</u>
Subtotal Administration	15.01	14.58	15.88	16.17	17.59	5.10	-	-	12.09	17.19
<b>General Supplies &amp; Services</b>										
Professional Development	2.00	4.00	3.80	3.90	(0.00)	-	(0.00)	-	-	(0.00)
Broadmeadow	0.40	0.40	0.36	0.38	-	-	-	-	-	-
Eliot	0.40	0.40	0.36	0.38	(0.00)	-	(0.00)	-	-	(0.00)
Hillside	0.40	0.40	0.36	0.38	-	-	-	-	-	-
Mitchell	0.40	0.40	0.36	0.38	-	-	-	-	-	-
Newman	0.40	0.40	0.36	0.38	-	-	-	-	-	-
High Rock	-	1.00	1.00	1.00	-	-	-	-	-	-
Pollard	-	1.00	1.00	1.00	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-
Staff 504 Accommodations	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-
Substitutes	4.00	3.00	3.29	2.29	2.29	-	2.00	-	0.29	2.29
Curriculum Development	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	3.00	3.00	3.00	3.00	3.00	-	-	-	3.00	3.00
Transportation	1.50	1.29	1.29	6.36	7.07	-	-	0.71	6.36	7.07
Subtotal Gen. Supply & Svc.	11.50	12.29	12.37	16.54	13.35	-	2.00	0.71	10.65	13.35
<b>Elementary</b>										
Broadmeadow	30.21	30.21	30.51	30.01	30.51	1.50	24.00	-	3.51	29.01
Eliot	22.21	22.29	21.39	21.08	21.09	1.00	16.50	-	3.59	21.09
Hillside	21.76	21.40	23.20	23.70	23.70	1.00	19.00	-	3.70	23.70
Mitchell	25.86	26.86	25.66	25.66	26.66	1.00	22.00	-	3.66	26.66
Newman	37.50	36.00	35.30	33.51	31.76	2.00	26.00	-	4.51	32.51
Subtotal Elementary	137.54	136.76	136.05	133.96	136.71	6.50	107.50	-	18.96	132.96
<b>Middle</b>										
High Rock	-	23.33	23.35	23.92	23.93	1.00	20.00	-	2.93	23.93
Pollard Middle School	59.00	42.67	42.38	44.38	46.58	3.00	39.20	-	4.38	46.58
Subtotal Middle School	59.00	66.00	65.73	68.30	70.51	4.00	59.20	-	7.31	70.51
<b>High School</b>										
Needham High School	74.50	72.43	70.94	73.93	81.74	5.30	67.80	-	6.64	79.74
High School Athletics	2.00	1.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Subtotal High School	76.50	73.43	72.94	75.93	83.74	6.30	67.80	-	7.64	81.74
<b>Student Services</b>										
Guidance	25.60	26.20	25.99	25.99	28.49	1.00	24.50	-	2.00	27.49
District	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	1.80	2.00	1.80	1.80	2.30	-	2.30	-	-	2.30
Eliot	1.40	1.40	1.40	1.40	1.40	-	1.40	-	-	1.40
Hillside	1.20	1.20	1.20	1.20	1.20	-	1.20	-	-	1.20
Mitchell	1.40	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	2.20	2.40	2.40	2.40	2.40	-	2.40	-	-	2.40
High Rock	-	1.20	2.00	2.00	2.40	-	2.50	-	-	2.50
Pollard	4.60	4.00	3.20	3.20	3.80	-	3.20	-	-	3.20
HS	11.00	11.00	11.00	11.00	12.00	-	10.50	-	1.00	11.50
Preschool	-	-	-	-	-	-	-	-	-	-



# FY13 Operating Budget Staffing Detail by Department (continued):

	Total FY09 Actual	Total FY10 Actual	Total FY11 Actual	Total FY12 Approved	Total FY13 Request	Admin FY13 SC Appvd	Teacher FY13 SC Appvd	Aide FY13 SC Appvd	Non Instr FY13 SC Appvd	Total FY13 SC Appvd
<b>Psychology</b>	<b>4.30</b>	<b>4.30</b>	<b>4.23</b>	<b>4.30</b>	<b>4.30</b>	-	4.30	-	-	4.30
Broadmeadow	0.36	0.50	0.66	0.66	0.66	-	0.66	-	-	0.66
Eliot	0.36	0.27	0.16	0.16	0.16	-	0.16	-	-	0.16
Hillside	0.36	0.50	0.66	0.66	0.66	-	0.66	-	-	0.66
Mitchell	0.36	-	0.16	0.16	0.16	-	0.16	-	-	0.16
Newman	0.36	0.53	0.16	0.16	0.16	-	0.16	-	-	0.16
High Rock	-	0.33	0.31	0.33	0.33	-	0.33	-	-	0.33
Pollard	1.00	0.67	0.62	0.67	0.67	-	0.67	-	-	0.67
HS	1.50	1.50	1.50	1.50	1.50	-	1.50	-	-	1.50
<b>Nursing</b>	<b>8.50</b>	<b>8.30</b>	<b>8.56</b>	<b>8.61</b>	<b>9.92</b>	<b>1.00</b>	<b>8.06</b>	-	-	<b>9.06</b>
District	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
Broadmeadow	1.00	1.00	1.00	1.00	1.40	-	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	0.25	0.36	-	0.36	-	-	0.36
Pollard	1.50	1.30	1.30	1.30	1.50	-	1.30	-	-	1.30
HS	1.00	1.00	1.00	1.06	1.16	-	1.10	-	-	1.10
Preschool	-	-	-	-	0.50	-	0.30	-	-	0.30
<b>Special Education</b>	<b>165.36</b>	<b>174.23</b>	<b>171.65</b>	<b>170.92</b>	<b>173.91</b>	<b>7.17</b>	<b>68.83</b>	<b>94.36</b>	<b>0.86</b>	<b>171.21</b>
District	10.88	11.85	11.27	10.99	12.74	3.00	6.65	2.23	0.86	12.74
Broadmeadow	13.77	15.28	15.53	15.53	14.23	0.70	4.82	8.71	-	14.23
Eliot	15.40	15.82	15.88	15.86	14.98	0.50	5.12	9.36	-	14.98
Hillside	15.89	18.72	18.92	17.87	18.63	0.50	4.62	13.51	-	18.63
Mitchell	10.90	11.42	10.62	10.62	9.32	0.50	2.82	6.00	-	9.32
Newman	26.80	26.18	26.98	25.98	24.98	0.50	7.12	17.36	-	24.98
High Rock	-	11.16	12.49	13.89	13.49	0.50	5.33	7.66	-	13.49
Pollard	32.30	22.97	21.47	21.87	25.27	0.47	12.80	11.00	-	24.27
HS	28.10	30.02	28.69	28.14	29.64	-	14.24	13.90	-	28.14
Preschool	11.32	10.81	9.81	10.18	10.64	0.50	5.31	4.63	-	10.44
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-
English Language Learngers (ELL)	3.34	3.41	3.66	3.58	5.09	-	1.00	4.09	-	5.09
District	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Broadmeadow	-	0.21	0.21	0.21	0.20	-	-	0.20	-	0.20
Eliot	0.71	0.51	0.51	0.51	1.10	-	-	1.10	-	1.10
Hillside	1.13	0.69	0.94	0.87	1.60	-	-	1.60	-	1.60
Mitchell	0.25	-	-	-	-	-	-	-	-	-
Newman	0.25	0.34	0.34	0.34	0.24	-	-	0.24	-	0.24
High Rock	-	-	-	-	0.45	-	-	0.45	-	0.45
Pollard	-	0.66	0.66	0.66	0.50	-	-	0.50	-	0.50
HS	-	-	-	-	-	-	-	-	-	-
Reading	7.40	8.00	8.30	8.60	12.20	2.00	10.00	-	-	12.00
Broadmeadow	1.80	2.10	2.44	2.14	2.00	0.20	1.80	-	-	2.00
Eliot	1.00	1.00	1.04	1.04	1.20	0.20	1.00	-	-	1.20
Hillside	1.30	1.30	1.34	1.34	2.00	0.20	1.80	-	-	2.00
Mitchell	1.30	1.00	1.04	1.04	1.50	0.20	1.30	-	-	1.50
Newman	2.00	2.00	1.84	1.84	2.00	0.20	1.80	-	-	2.00
High Rock	-	0.60	0.60	1.20	2.50	0.50	1.80	-	-	2.30
Pollard	-	-	-	-	1.00	0.50	0.50	-	-	1.00
Math Instruction	-	-	-	-	2.50	1.00	2.00	-	-	3.00
Broadmeadow	-	-	-	-	0.70	-	0.40	-	-	0.40
Eliot	-	-	-	-	0.20	-	0.40	-	-	0.40
Hillside	-	-	-	-	0.20	-	0.40	-	-	0.40
Mitchell	-	-	-	-	0.20	-	0.40	-	-	0.40
Newman	-	-	-	-	0.20	-	0.40	-	-	0.40
High Rock	-	-	-	-	0.50	0.50	-	-	-	0.50
Pollard	-	-	-	-	0.50	0.50	-	-	-	0.50
Student 504 Compliance	-	-	-	0.50	0.50	-	-	0.50	-	0.50
<b>K-12 Attendance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subtotal Student Services	214.50	224.44	222.38	222.49	236.90	12.17	118.67	98.95	2.85	232.64
<b>K-12 Specialist Instruction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Science Center	3.00	3.30	3.09	3.09	3.09	-	1.00	2.10	-	3.09
Broadmeadow	0.60	0.70	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Eliot	0.60	0.70	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Hillside	0.60	0.66	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Mitchell	0.60	0.62	0.62	0.62	0.62	-	0.20	0.42	-	0.62
Newman	0.60	0.62	0.62	0.62	0.62	-	0.20	0.42	-	0.62

# FY13 Operating Budget Staffing Detail by Department (continued):

	Total FY09 Actual	Total FY10 Actual	Total FY11 Actual	Total FY12 Approved	Total FY13 Request	Admin FY13 SC Appvd	Teacher FY13 SC Appvd	Aide FY13 SC Appvd	Non Instr FY13 SC Appvd	Total FY13 SC Appvd
<b>Educational Technology</b>	<b>11.80</b>	<b>12.60</b>	<b>11.90</b>	<b>6.39</b>	<b>13.60</b>	-	6.40	6.50	-	12.90
District	1.00	1.00	0.50	-	0.50	-	-	0.50	-	0.50
Broadmeadow	0.60	0.60	1.10	0.60	1.10	-	0.50	0.50	-	1.10
Eliot	0.60	0.50	1.00	0.50	1.00	-	0.50	0.50	-	1.00
Hillside	0.50	0.40	0.65	0.40	0.90	-	0.40	0.50	-	0.90
Mitchell	0.40	0.50	1.00	0.50	1.00	-	0.50	0.50	-	1.00
Newman	0.50	0.60	1.10	0.60	1.10	-	0.60	0.50	-	1.10
High Rock	-	1.60	1.25	1.00	1.50	-	1.00	0.50	-	1.50
Pollard	4.00	3.40	2.30	1.80	3.00	-	1.80	0.75	-	2.55
HS	4.20	4.00	3.00	1.00	3.50	-	1.00	2.25	-	3.25
<b>Media Services</b>	<b>12.14</b>	<b>12.64</b>	<b>12.49</b>	<b>11.49</b>	<b>12.99</b>	-	7.70	3.19	1.61	12.49
District	1.00	1.00	1.00	(0.00)	1.00	-	-	1.00	-	1.00
Broadmeadow	1.20	1.20	1.20	1.20	1.20	-	1.00	-	0.20	1.20
Eliot	0.80	0.90	1.00	1.00	1.00	-	0.80	-	0.20	1.00
Hillside	0.90	0.90	0.99	0.99	0.99	-	0.80	-	0.20	0.99
Mitchell	0.90	1.00	1.00	1.00	1.00	-	0.80	-	0.20	1.00
Newman	1.60	1.40	1.39	1.39	1.39	-	1.00	0.19	0.20	1.39
High Rock	-	1.33	1.20	1.20	1.20	-	1.00	-	0.20	1.20
Pollard	2.00	1.67	1.41	1.41	1.41	-	1.00	-	0.41	1.41
HS	3.74	3.24	3.30	3.30	3.80	-	1.30	2.00	-	3.30
<b>K-12 Dir. Media &amp; Tech Services</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>2.00</b>
<b>Physical Education</b>	<b>16.80</b>	<b>17.00</b>	<b>16.80</b>	<b>17.00</b>	<b>18.00</b>	-	17.60	-	-	17.60
Broadmeadow	1.20	1.20	1.20	1.20	1.24	-	1.20	-	-	1.20
Eliot	0.80	0.80	0.80	0.80	0.84	-	0.80	-	-	0.80
Hillside	0.80	0.80	0.80	0.80	0.84	-	0.80	-	-	0.80
Mitchell	0.60	0.80	0.80	0.80	0.84	-	0.80	-	-	0.80
Newman	1.20	1.20	1.20	1.20	1.24	-	1.20	-	-	1.20
High Rock	-	2.00	2.00	2.00	2.20	-	2.20	-	-	2.20
Pollard	6.00	4.20	4.00	4.20	4.00	-	4.00	-	-	4.00
HS	6.20	6.00	6.00	6.00	6.80	-	6.60	-	-	6.60
<b>Health Education</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	1.00	-	-	1.00
High Rock	-	-	-	-	-	-	-	-	-	-
Pollard	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
HS	-	-	-	-	-	-	-	-	-	-
<b>K-12 Dir. Health &amp; Phys. Ed.</b>	<b>1.60</b>	<b>1.30</b>	<b>0.80</b>	<b>0.80</b>	<b>1.00</b>	<b>0.80</b>	-	-	-	<b>0.80</b>
<b>Fine Arts</b>	<b>15.00</b>	<b>14.70</b>	<b>14.60</b>	<b>14.50</b>	<b>14.70</b>	-	14.70	-	-	14.70
Broadmeadow	0.90	0.90	0.90	0.90	1.00	-	1.00	-	-	1.00
Eliot	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Hillside	0.60	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
Mitchell	0.80	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
Newman	1.10	1.10	1.10	1.10	1.00	-	1.00	-	-	1.00
High Rock	-	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
Pollard	4.00	3.00	2.90	2.80	2.80	-	2.80	-	-	2.80
HS	7.00	7.00	7.00	7.00	7.20	-	7.20	-	-	7.20
<b>Performing Arts</b>	<b>10.40</b>	<b>12.04</b>	<b>11.54</b>	<b>12.05</b>	<b>12.93</b>	-	12.01	0.43	-	12.44
Broadmeadow	1.06	1.44	1.38	1.38	1.49	-	1.30	0.08	-	1.38
Eliot	0.96	1.15	0.98	0.98	1.06	-	0.94	0.04	-	0.98
Hillside	0.96	0.90	0.99	0.99	1.04	-	0.90	0.09	-	0.99
Mitchell	1.36	1.31	1.30	1.30	1.38	-	1.24	0.06	-	1.30
Newman	1.16	1.27	1.22	1.22	1.35	-	1.13	0.09	-	1.22
High Rock	-	1.86	1.77	1.77	2.08	-	2.00	0.07	-	2.07
Pollard	2.90	2.11	1.80	2.00	2.05	-	2.00	-	-	2.00
HS	2.00	2.00	2.10	2.10	2.50	-	2.50	-	-	2.50
<b>K-12 Dir. Fine &amp; Perf. Arts</b>	<b>1.50</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.00</b>	-	-	<b>0.90</b>	<b>1.90</b>
<b>World Languages</b>	<b>18.20</b>	<b>18.80</b>	<b>19.20</b>	<b>20.00</b>	<b>20.20</b>	-	20.40	-	-	20.40
Broadmeadow	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-
Hillside	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-
High Rock	-	2.00	2.00	2.00	2.20	-	2.40	-	-	2.40
Pollard	6.20	5.00	5.40	5.40	5.40	-	5.40	-	-	5.40
HS	12.00	11.80	11.80	12.60	12.60	-	12.60	-	-	12.60
<b>K-12 Dir. World Languages</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	-	-	-	<b>0.80</b>
<b>Subtotal K-12 Specialists</b>	<b>94.24</b>	<b>98.08</b>	<b>96.10</b>	<b>91.00</b>	<b>102.19</b>	<b>3.60</b>	<b>80.78</b>	<b>12.22</b>	<b>3.51</b>	<b>100.10</b>
<b>GRAND TOTAL</b>	<b>608.29</b>	<b>625.57</b>	<b>621.50</b>	<b>624.38</b>	<b>660.97</b>	<b>37.67</b>	<b>435.96</b>	<b>111.85</b>	<b>63.00</b>	<b>648.48</b>