WELLESLEY PUBLIC SCHOOLS
40 Kingsbury Stre
Massachusetts 02481

SALVATORE W. PE

ed budget for FY19. While this budget comes early in my tenure as the
erintendent in Wellesley, it reflects what I have learned through conversations
ns with students, staff, and parents, as well as classroom visits and an ongoing analysis of our pro
press to date as a school.
ration is also recommending

f WPS teachers, principals and Central Office administrators who worked throughout th
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reflected in a range of areas including library books, professional development, course fees, and activity fees. The Administration believes that many of these fees are for core activities and, as such, should be supported through the DistrictÕs operating budget. This will likely take several budget cycles to fully address. In the recommended FY14 budget, the Administration has proposed that fees be eliminated for instructional materials in World Language Courses and that $12,000 be built into the operating budget to cover the cost. These are workbooks that students use for work and are considered ÒconsumablesÓ because they must be ordered new each year.

Principal Mentoring

This year, five of nine principals in Wellesley are new to their positions. Next year, we will have two new principals replacing interims at Hardy and Hunnewell. Whether these individuals are new to the principalship or are simply new to Wellesley, they need coaching to help them make this transition successfully. The District has recently entered into a coaching contract with

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Exhibit 2

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FY14 BUDGET

REVENUE SUMMARY

GENERAL FUND

Salaries	$ 52,962,816	
Expenses	$ 7,553,162	
Total General Fund Budget		$ 60,515,978

LOCAL REVENUE SUPPORTING GENERAL FUND OFFSETS

Est. Circuit Breaker @ 65% *	$ 2,321,779	
METCO Offset ***	$ 89,985	
Athletic Fees High School	$ 440,000	
Bus Fee - Transportation **	$ 491,400	
Student Activities Middle School	$ 50,000	
Student Activities High School	$ 200,000	
Non-Resident SPED Tuition	$ 90,000	
Child Lab Tuition	$ 75,000	
Transcript Fees	$ 25,000	
Parking Fees	$ 35,000	
Preschool / Wings Program	$ 225,000	
Production Center	$ 10,000	
Lost Book Fund	$ 12,000	
Total General Fund Offsets		$ 4,065,164

STATE, FEDERAL AND REVOLVING REVENUES AUGMENTING EDUCATIONAL PROGRAMS

GRANTS	FY13	!"#$%&'()*
IDEA Grant (240)*	$ 1,124,724	$ 1,135,971
Early Childhood Grant (262)*	$ 29,709	$ 29,709
Title I Grant *	$ 102,074	$ 102,074
Academic Support (632)*	$ 9,100	$ 9,100
METCO Grant *	$ 788,980	$ 788,980
Ed Jobs Grant (Ended 9/30/2012)	$ 7,784	$ -
PTO's and Other Donations to date	$ 151,089	$ -
WEF Grant to date	$ 50,205	"##########
Grant Subtotal	$ 2,263,665	"######
Total State, Federal and Revolving Revenues	$ 6,328,829	"######

*** Included as part of the METCO total grant.

Grant estimates assume level funding with the exception of the IDEA entitlement grant, which is factored with a 1% increase.

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FY14 BUDGET SUMMARY BY PROGRAM						
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FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
10 PRESCHOOL						
COMPUTER EQUIPMENT MAINTENANCE	194.94	662.28	855.49	378	416	38
COMPUTER SUPPLIES	2,733.32	340.78	2,181.44	1,825	1,194	-631
COMPUTERS M&R SUPPLIES	144.60	295.66	383.63	402	432	30
	315.00	190.00	170.00	180	1,700	1,520
CONF/MTGS PROFESSIONAL	1,677.10	603.00	889.29	853	1,275	422
COPIER SUPPLIES	442.40	0.00	0.00	270	300	30
COUNSELING SERVICES	1,232.00	938.00	1,738.00	1,340	1,340	0
COUNSELOR/PSYCHOLOGIST	83,319.06	85,818.70	86,676.70	103,460	103,460	0
DIRECTOR/DEPARTMENT HEAD	127,389.92	130,844.00	131,794.90	133,228	133,227	-1
EQUIPMENT MAINTENANCE	202.44	0.00	104.19	350	650	300
INSTRUCTIONAL ASSISTANT	144,485.93	57,380.26	131,785.22	204,837	251,060	46,223
INSTRUCTIONAL EQUIPMENT	25.83	0.00	0.00	600	2,000	1,400
INSTRUCTIONAL MATERIALS	4,281.99	6,350.16	5,898.83	8,480	13,950	5,470
INSTRUCTIONAL SOFTWARE	0.00	0.00	51.63	353	353	0
MEDICAL SUPPLIES	99.80	204.66	76.86	99	200	101
NETWORK & INFORMATION SERVICES	10.00	67.53	134.57	122	292	170
NURSE/PHYSICIAN	21,106.89	21,740.25	0.00	15,038	15,665	627
NURSE/PHYSICIAN (NEW)	0.00	0.00	0.00	0	13,014	13,014
OFFICE SUPPLIES	2.90	7.50	0.00	0	0	0
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	4	43	39
OTHER GENERAL SUPPLIES	640.55	1,444.68	2,718.76	2,700	3,146	446
OTHER PROFESSIONAL SERVICES	8,657.69	6,783.93	3,356.32	9,000	3,500	-5,500
OTHER TEMPORARY STAFF	62,715.34	105,597.29	73,396.09	13,290	13,290	0

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
DUES ADMINISTRATORS	0.00	46.15	31.85	45	50	5

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
COUNSELOR/PSYCHOLOGIST	71,621.27	63,847.24	91,177.56	80,638	80,638	0
DIRECTOR/DEPARTMENT HEAD	15,761.79	16,234.72	16,397.06	0	0	0
DUES ADMINISTRATORS	49.00	95.15	31.85	588	36	-552
DUES PROFESSIONAL	34.50	29.73	0.00	90	90	0
EQUIPMENT M&R SUPPLIES	0.00	0.00	0.00	300	800	500
EQUIPMENT MAINTENANCE	2,591.25	939.77	549.14	1,777	1,949	172
FITNESS AND ATHLETIC SUPPLIES	1,349.13	1,115.41	679.15	808	810	2
INSTRUCTIONAL ASSISTANT	217,840.05	249,287.87	209,146.98	213,558	244,372	30,814
INSTRUCTIONAL COORDINATOR	101,914.10	82,801.98	95,291.41	0	0	0
INSTRUCTIONAL EQUIPMENT	2,324.09	19.17	902.01	3,000	1,000	-2,000
INSTRUCTIONAL MATERIALS	44,911.71	28,955.65	34,113.06	36,943	40,075	3,132
INSTRUCTIONAL SOFTWARE	4,128.38	4,377.29	2,097.66	2,361	2,448	87
LIBRARIAN	52,764.71	54,699.04	55,245.74	36,870	65,944	29,074
LONGEVITY	1,019.00	1,117.00	1,192.00	0	0	0
MANAGER/ASSISTANT MANAGER	17,196.24	17,537.37	5,556.60	0	0	0
MEDICAL SUPPLIES	461.37	428.27	515.91	462	500	38
NETWORK & INFORMATION SERVICES	66.44	357.98	2,319.86	1,178	2,140	962
NURSE/PHYSICIAN	56,468.19	60,542.12	70,028.66	87,060	87,930	870

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FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION							
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC	
POSTAGE	990.99	840.74	858.98	1,200	1,000	-200	
PRINCIPAL/ASSISTANT PRINCIPAL	128,646.90	133,408.06	204,691.97	135,990	130,989	-5,001	
PUPIL TUTORING SERVICES	0.00	384.37	0.00	100	101	1	
SECRETARY	42,448.63	43,569.06	43,934.58	45,700	45,700	0	
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	2,000	2,020	20	
SUBSTITUTE OTHER	1,215.00	775.00	1,447.47	0	0	0	
SUBSTITUTE SECRETARY/CLERK	59.12	249.84	141.16	0	0	0	
SUBSTITUTE SUPPORT STAFF	266.82	0.00	8,217.08	0	0	0	
SUBSTITUTE TEACHERS LONG TERM	38,888.57	30,300.32	20,169.92	0	0	0	
SUBSTITUTE TEACHERS SHORT TERM	13,864.86	6,570.48	10,564.33	0	0	0	
TEACHER	1,526,906.23	1,599,540.34	1,673,548.39	1,873,005	1,975,648	102,643	
TECHNOLOGY ASSISTANT	11,155.49	12,223.56	13,017.66	13,795	13,795	0	
TEXTBOOKS AND RELATED SOFTWARE	2,696.74	2,628.09	5,120.13	10,708	10,682	-26	
THERAPIST	111,104.76	114,325.43	125,685.60	119,792	100,371	-19,421	
TRAINING AND DEVELOPMENT	0.00	118.41	95.12	1,033	842	-191	
TRANSLATION/INTERPRETTING SERV	3,575.03	5,412.06	30,507.02	26,000	26,000	0	
TRAVEL /MILEAGE	1,599.17	1,384.85	1,167.13	1,295	1,183	-112	
UNIFORMS	51.64	40.00	38.00	50	50	0	
VIDEO MEDIA	992.87	988.11	900.00	449	1,500	1,051	
WORKBOOKS	0.00	127.60	12.11	90	91	1	
WORKSHOPS	820.00	617.50	806.02	0	0	0	
12 FISKE Total	2,621,422.57	2,704,256.95	2,882,187.14	2,783,420	2,867,222	83,802	3.01%
13 HARDY							
BOUND BOOKS	3,566.24	0.00	-51.88	0	0	0	
COMPUTER EQUIPMENT MAINTENANCE	652.26	3,803.36	2,786.82	2,436	2,684	248	
COMPUTER SUPPLIES	6,167.85	5,601.32	3,686.88	4,267	4,720	453	
COMPUTER TECHNICIAN	7,857.07	11,895.10	9,463.23	0	0	0	
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,657.81	2,756	2,950	194	

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	24	259	235
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0
OTHER GENERAL SUPPLIES	10,490.12	16,829.32	19,791.77	13,104	15,723	2,619
OTHER LIBRARY SUPPLIES	231.06	1,159.71	120.16	449	325	-124
OTHER PROFESSIONAL SERVICES	3,194.99	2,458.33	1,749.99	6,350	4,313	-2,037
OTHER TEMPORARY STAFF	5,468.22	8,380.60	30,190.19	0	0	0
PARAPROFESSIONAL	38,348.65	20,768.66	37,500.03	70,791	70,791	0
PERIODICALS AND NEWSPAPERS	265.71	567.66	124.63	987	1,450	463
PHOTOCOPYING	0.00	0.00	-7.00	269	0	-269
POSTAGE	874.47	675.06	923.18	900	910	10
PRINCIPAL/ASSISTANT PRINCIPAL	126,147.05	128,408.09	129,691.94	130,990	125,000	-5,990
PUPIL TUTORING SERVICES	0.00	0.00	0.00	200	202	2
SECRETARY	42,425.43	46,431.68	42,403.46	45,700	45,700	0
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
SUBSTITUTE OTHER	1,175.85	1,595.62	1,962.80	0	0	0
SUBSTITUTE SECRETARY/CLERK	0.00	126.56	390.84	0	0	0
SUBSTITUTE SUPPORT STAFF	14,402.02	10,237.63	10,425.75	0	0	0
SUBSTITUTE TEACHERS LONG TERM	21,856.64	31,264.38	25,346.11	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	10,839.48	9,354.52	11,326.00	0	0	0
TEACHER	1,296,643.34	1,290,904.74	1,361,303.52	1,599,056	1,768,150	169,0553.18 3(5)

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
SPECIAL EDUCATION EVALUATIONS	2,200.00	0.00	0.00	2,000	2,020	20
SUBSTITUTE OTHER	1,364.28	720.00	1,232.60	0	0	0
SUBSTITUTE SECRETARY/CLERK	138.40	1,456.98	423.47	0	0	0
SUBSTITUTE SUPPORT STAFF	214.26	2,467.72	623.92	0	0	0
SUBSTITUTE SUPPORT STAFF	226.79	23,135.30	5,861.63	0	0	0
SUBSTITUTE TEACHERS LONG TERM	6,896.94	20,051.40	12,817.99	0	0	0
SUBSTITUTE TEACHERS SHORT TERM	9,384.24	14,176.91	14,823.56	0	0	0
TEACHER	1,232,437.12	1,290,746.99	1,379,191.12	1,582,260	1,608,634	26,374
TECHNOLOGY ASSISTANT	13,734.16	13,522.20	13,705.07	13,795	0	-13,795

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
ELEM MATH INSTR COORDINATOR	0.00	0.00	0.00	173,425	189,092	15,667

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
TELECOMMUNICATIONS	0.00	0.00	397.27	1,000	1,000	0
TEXTBOOKS AND RELATED SOFTWARE	43,014.82	47,758.81	44,109.32	42,885	54,694	11,809
THERAPIST	86,631.92	61,000.72	73,734.62	98,947	102,705	3,758
TRAINING AND DEVELOPMENT						

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET

FY14 BUDGET SUMMARY BY CATEGORY OF EXPENSE WITHIN LOCATION						
Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUES	DOLLAR INC/DEC
DISTRICT INCLUSION TEACHER	0.00	0.00	0.00	69,964	0	-69,964
DISTRICT INCLUSION THERAPIST	0.00	0.00	0.00	168,577	171,401	2,824
DISTRICT SPED SUPPORT STAFF SUBS	0.00	0.00	0.00	5,750	5,750	0
DISTRICT SPED WORKSHOPS	0.00	0.00	0.00	35,040	35,040	0
DRIVER	292,926.19	293,086.97	297,857.79	369,467	339,564	-29,903
DUES ADMINISTRATORS	9,665.50	4,279.00	5,686.00	9,527	11,288	1,761
DUES COMMITTEE/BOARD MEMBERS	5,165.00	5,233.00	5,362.00	5,115	5,500	385
DUES ORGANIZATIONAL	14,032.00	32,630.00	26,053.00	29,842	30,225	383
EQUIPMENT LEASE/PURCHASE	0.00	0.00	0.00	0	22,084	22,084
EQUIPMENT MAINTENANCE	15,120.58	17,767.00	17,392.40	19,050	20,450	1,400
FOOD DEPARTMENTAL	3,001.85	4,434.68	3,635.95	3,277	3,290	13
GASOLINE	53,663.12	63,247.15	67,763.96	68,000	68,000	0
INSTRUCTIONAL COORDINATOR	71,446.81	77,006.53	95,546.95	0	0	0
INSTRUCTIONAL EQUIPMENT	0.00	0.00	0.00	0	0	0
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	0	0	0
LEGAL SERVICES	0.00	17,123.28	9,581.80	0	0	0
LEGAL SERVICES LABOR COUNSEL	200.00	450.00	675.00	1,000	1,000	0
LEGAL SERVICES SPECIAL COUNSEL	19,559.43	46,782.97	16,262.42	50,000	25,000	-25,000
LONGEVITY	6,200.00	6,267.00	6,689.00	17,717	18,911	1,194
MANAGER/ASSISTANT MANAGER	213,440.33	198,114.89	253,770.23	400,789	323,996	-76,793
MEDICAL CHECK UP	2,784.00	4,908.50	4,336.00	3,320	4,500	1,180
METCO OFFSET & TURNOVER	0.00	0.00	0.00	-389,985	-439,985	-50,000
NURSE/PHYSICIAN	9,461.97	9,698.01	10,159.82	10,910	9,795	-1,115
OFFICE SUPPLIES	14,164.39	13,347.39	14,980.80	10,072	14,879	4,807
OFFSET-PRODUCTION CTR REVOLVING	0.00	0.00	0.00	0	-10,000	-10,000
OFFSET-TRANSPORTATION	-373,575.28	-367,086.72	-416,764.97	-513,600	-491,400	22,200
OTHER CHARGES AND EXPENSES	0.02	0.33	0.20	0	2,000	2,000
OTHER COMMUNICATIONS SERVICES	8,771.68	4,693.11	5,253.88	8,000	10,500	2,500
OTHER EMPLOYEE FRINGE BENEFITS	11,000.00	0.00	0.00	30,963	30,000	-963

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTE BUDGET	FY14 BUDGET

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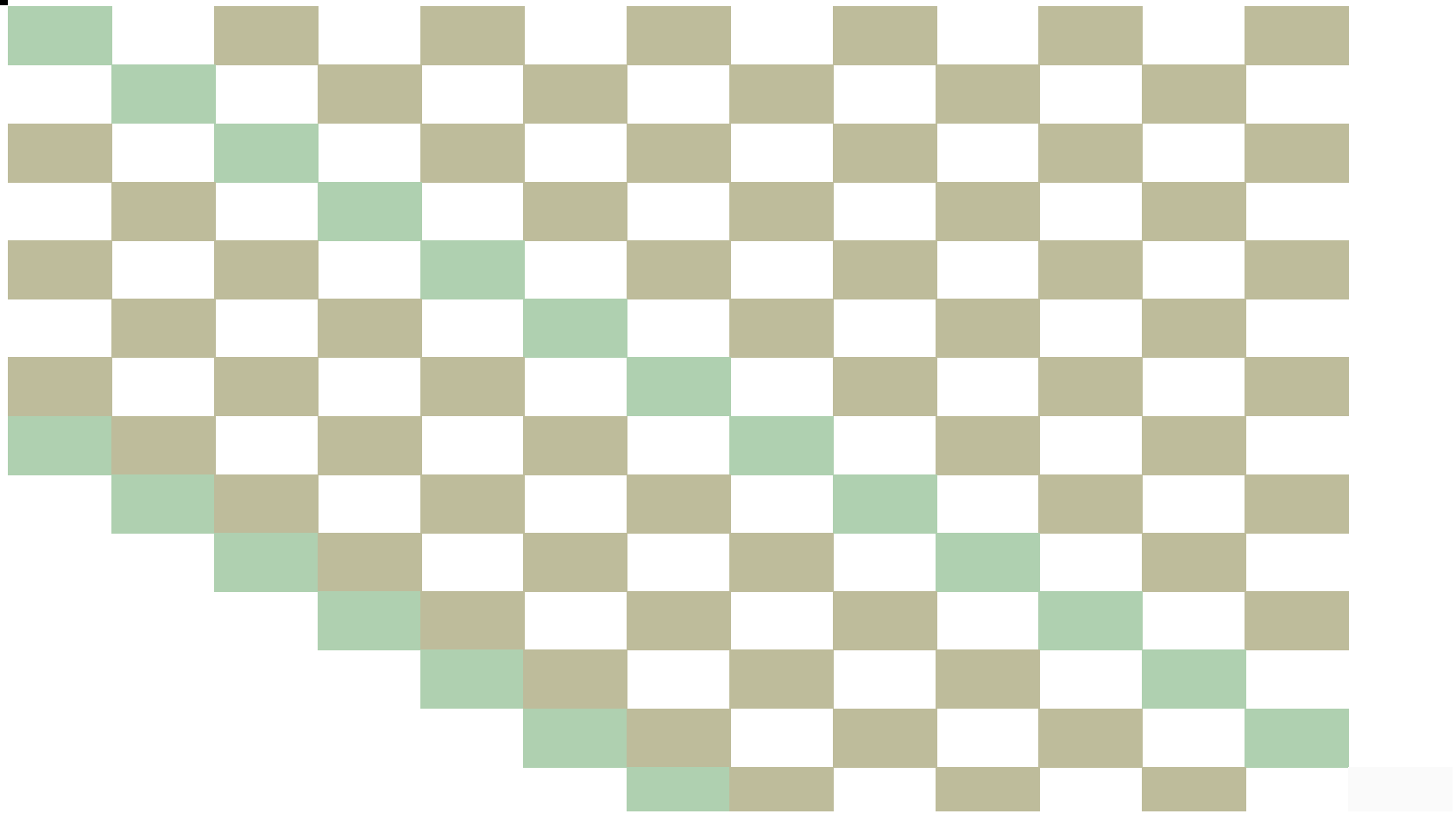

Progression Rates

	Progression Rate						
	Bates	Fiske	Hardy	Hunnewell	Schofield	Sprague	Upham
4 yr old to K	1.04	1.04	0.96	1.03	0.95	1.06	1.29

	System	
0 to 1 yr old	1.18	five year averages
1 to 2 yr old	1.09	
2 to 3 yr old	1.11	
3 to 4 yr old	1.07	

All progression rates based on five year averages

School by School Enrollments
Actual FY13 (A)
FY14 through FY18 Projections

Bates		FY12	FY13	FY14	FY15	FY16	FY17	FY18	Prog Ratios
	Births	34	25						
	1 yr olds	35	42	30					
	2 yr olds	36	39	46	32				
	3 yr olds	52	43	43	51	36			
	4 yr olds	63	64	46	46	54	38		
	K	62	56	67	48	48	57	40	1.04
	1	59	66	57	68	49	49	58	1.02
	2	59	62	67	58	69	50	50	1.02
	3	80	60	63	68	59	70	50	1.01
	4	64	79	59	62	67	58	69	0.99
	5	72	64	77	58	60	65	57	0.97
	TOTAL	396	387	390	362	353	349	324	

Fiske	FY12	FY13	FY14	FY15	FY16

Hardy		FY12	FY13	FY14	FY15	FY16	FY17	FY18	Prog Ratios
	Births	21	38						

Hunnewell	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Prog Ratios
Births	26	19						
1 yr olds	23	18	22					
2 yr olds	31	24	20	24				
3 yr olds	35	32	27	22	27			
4 yr olds	40	32	34	29	23	29		
K	37	42	33	35	29	24	30	1.03
1	51	38	53	41	44	37	30	1.25
2	50	54	39	54	42	45	38	1.03
3	49	52	55	40	55	43	46	1.01
4	62	51	53	55	40	55	43	1.01
5	53	61	52	54	56	41	56	1.02
TOTAL	302	298	284	279	267	245	243	

Schofield		FY12	FY13	FY14	FY15	FY16	FY17	FY18	Prog Ratios
	Births	31	40						
	1 yr olds	50	40	47					
	2 yr olds	44	50	44	51				
	3 yr olds	57	55	56	48	57			
	4 yr olds	53	56	59	59	52	61		
	K	60	54	53	56	56	49	58	0.95
	1	50	62	56	55	58	59	51	1.04
	2	52	56	63	57	56	59	59	1.01
	3	66	55	59	66	60	59	62	1.05
	4	48	63	53	56	63	57	56	0.96
	5	67	51	62	52	56	62	57	0.99
	TOTAL	343	341	346	342	349	345	343	

Sprague FY12

Upham		FY12	FY13	FY14	FY15	FY16	FY17	FY18	Prog Ratios
	Births	19	16						
	1 yr olds	15	24	19					
	2 yr olds	22	14	26	21				
	3 yr olds	26	28	16	29	23			
	4 yr olds	30	30	30	17	31	24		
	K	42	29	39	39	21	40	32	1.29
	1	36	40	30	41	41	23	42	1.05
	2	37	38	40	30	41	41	23	1.00
	3	46	35	38	40	31	41	41	1.01
	4	41	48	36	39	41	31	42	1.02
	5	42	36	46	34	38	40	30	0.96
	TOTAL	244	226	229	224	212	215	209	

K-5 Total		FY12	FY13	FY14	FY15	FY16	FY17	FY18
	Births	215	215					
	1 yr olds	236	236	254				
	2 yr olds	258	257	257	277			
	3 yr olds	309	286	285	286	307		
	4 yr olds	350	332	306	305	306	328	
	K	353	352	345	318	313	319	339
	1	381	365	377	367	339	335	338
	2	362	389	369	381	371	343	338
	3	438	365	395	375	388	377	349
	4	413	433	364	394	374	387	376
	5	408	405	430	362	393	371	385
	TOTAL	2,355	2,309	2,281	2,199	2,179	2,133	2,126

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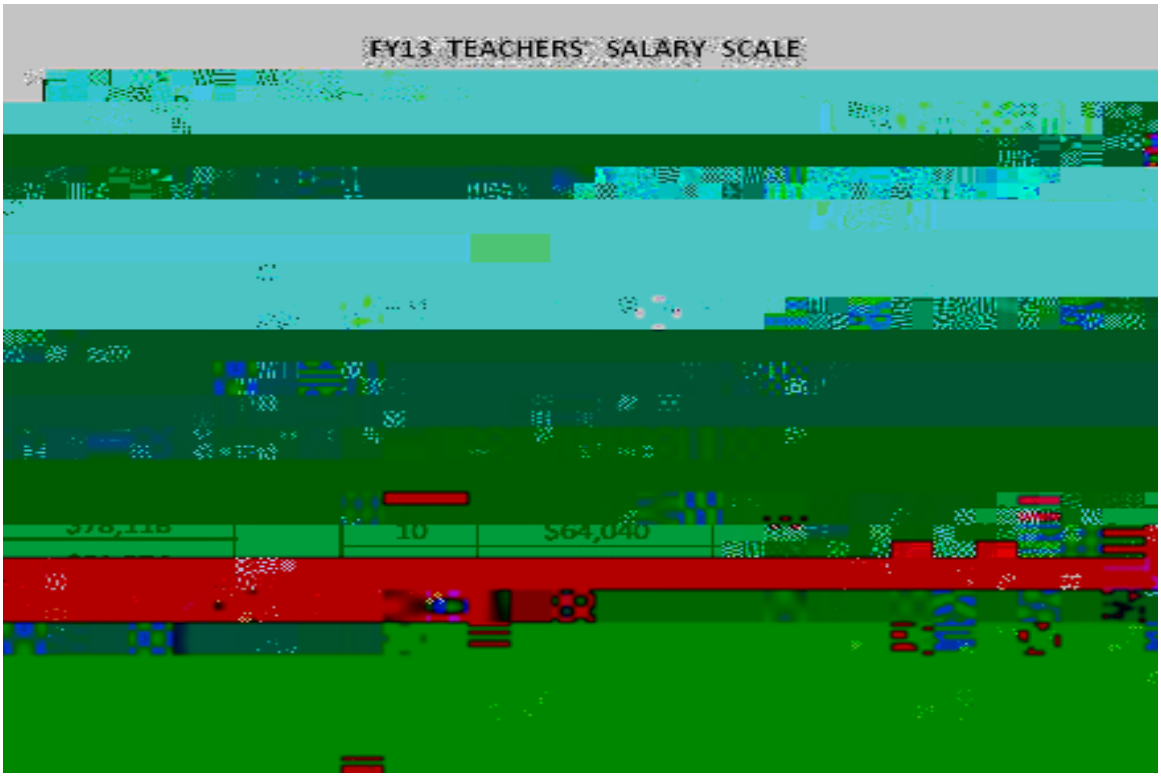
1. All employees not at the maximum step are advanced one step on the salary schedule.
2. Collective bargaining increases are applied to the salary table. When a contract is due to expire at the end of the year, a projected increase is applied to the salary table. Fiscal year 2013 is the final year of the two-year agreement with teachers, nurses, and administrators. In addition, FY 2013 is the final year of a three-year agreement with secretarial workers. Salary table adjustments are also made for staff not covered by a collective bargaining agreement, such as teaching assistants and paraprofessionals.
3. Salary lane changes are added. By contract, teachers and professional support staff must notify the SuperintendentÕs Office in writing of the intent to advance to a higher educational level by November 1st of the current year to take effect the following year. Historically, not all individuals complete the requirements to advance to a new salary lane; therefore, 50% of the actual cost is included in the budget request.
4. Longevity stipends are added and adjusted for those employees who qualify.
5. Staff changes based on enrollment are calculated. For teachers and professional support staff, these positions are budgeted at Masters Step 8 at an average salary of $65,068.
6. Salaries for staff known to be retiring, resigning, or taking a leave of absence are deleted and replaced with the average salary noted above.
7. Salaries for substitute teachers, coaches, professional development workshops, stipends, etc. are determined.
8. A turnover reduction is determined. The turnover reduction takes into account the unanticipated retirements, resignations, and/or leaves of absence which historically occur after the budget is approved but prior to the start of the school year. In rare circumstances when no unanticipated turnover is realized, the school departmentÕs personal service budget would be under funded.

Complete FTE information and charts will be forthcoming.

Salary Schedule

The Wellesley TeachersÕ Association represents staff members in Unit A which include classroom teachers, professional support and school nurses. The Wellesley teachersÕ salary schedule, like all public schools in the Commonwealth and across the country, is based on a step system where salary increases are based on years of service and educational attainment. The experience and education profiles of Wellesley teachers have remained fairly constant over the last few years. The FY 2013 salary schedule, distribution chart detailing the FTE of Unit A (Table 2), and the costs associated by individual category (Table 3) are provided below.



The following chart is the distribution of Bargaining Unit AFTEÕs as they are in the FY14 Budget Request, without any of the Level Service or District Priorities positions that have been requested. This chart does include the reduction of 2.0 FTEÕs at the elementary level, however.

Table 2

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Based on the FY13 salary schedule currently in effect and the FY14 distribution of FTEÕs the cost for each step and degree category is presented in the following Table 3

Table 3

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Salary Comparison to OtherTowns

Based on the salary schedule and distribution of staff across the steps and lanes, there is a difference between individual teachersÕ salaries governed by their position on the salary schedule and the average salary for all teachers in the School Department. Wellesley typically compares its teachersÕ salaries for FY 2013 to twelve similar towns using specific positions on the salary schedule.Updated salary schedule comparisons and analysis will be provided as they are available.

High School Fitness / Health	.20 FTE

Sprague Occupational Therapist .10 FTE $6,507
The number of students requiring OT support at Sprague in particular and also throughout the district has increased. Without this increased FTE, we will not be able to meet all the OT services on students' IEPs. The request would increase the OT from 0.50 to 0.60 FTE.

Business Office New Position to Full year .50 FTE $28,125
The reorganization plan approved by the School Committee included the addition of a new position mid-year FY13. The level service budget requires that the balance of the full FTE and its cost be included in FY14.

Positions for District Priorities

In addition to level service, the district priorities in the areas of Math/Science, Narrowing the Achievement Gap, Professional Development, and Educator Appraisal guided the discussions about any other staffing needs. While there were many requests that I had thought would add value, the essential needs were narrowed down to the following 6.49 additional FTEs that are included in this budget request at a total cost of $464,083:

Elementary Math Specialists 1.5 FTE $97,602
This would initiate the phase in of specialists with the goal of having one per school, similar to the literacy specialists.

Elementary Literacy Specialist 1.0 FTE $65,068
This would almost complete the implementation of literacy specialists to achieve one per building.

Middle School Summer Science Program --------- $16,200
This was implemented this past summer on a volunteer basis and merits incorporating it into the budget request.

Middle School Math Teacher/Coach 1.0 FTE $65,068
In line with the district priorities and given the needs that have been identified at the Middle School around achievement in Math, this position was a priority. The position would provide both direct instruction to students and serl0 0 6eds

DISTRICT SALARIES

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DISTRICT SALARIES

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"1<G1'2'<'("1<??,="'1'0DD	3833	3833	657896	3	3	3
"'(0)*(=	94;:6859	!;4:;;899	:!435783:	!534&%!	!5949;;	74&9
"'*(=0?21'	&4:9!87&	&47;789!	!94;;78;5	3	3	3
"<+0??=,?><+0112.+(F	3833	3833	3833	E574333	E574333	3
@2A%:>@72$8"D&)	JJE-I5GJJ	4F.EF.HGHK	<J<E4K-G4-	F5HEHJK	FKIE-I4	H-EF.5
%@9!?!,BM/3@?						
"2+1'=<)'2,+0-"01121'0+'	6349968::	6!499;8%7	6!4%:&839	6!4;93	664636	656
"-2G=0=20+	7&4695873	9343!68%%	9349!68%3	9!4663	9!46!;	E!
%@9!?!,BM/3@?$8"D&)	JIEK4JG4J	I-EHI-GHI	I-EKK.G5H	I5E-I.	I5E<4-	4<-
%@8/!?A,						
"2+1'=<)'2,+0-"),,=F2+0',=	%:4;%6896	%;43:389&	%;459!8!&	3	3	3

DISTRICT SALARIES

					+,-<$
	+,-.$	+,--$	+,-4$	+,-5$678/3$	9:3;/8$
!"#$%&'()*	/01/23/3	/01/23/3	/01/23/3	9:3;/8	!/=:/>8

DISTRICT SALARIES						
!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
>1/A@?%$/3:A?8@72$8"D&)	545E--4GKF	5-5EIFIG.-	<44E<4IG-K	5-HEK4F	54.EHFI	5EJ5!
-<$$C:22/N/%%$8"D&)	4E-.5E-.KGH4	4E-K4EJ4-G.H	4EFJFE4<HG-5	4EFK-EH.K	4EI-HE..J	44<E5K
-F$$>1!?;:/						
?!8						
'"(0)*(=	7%435989%	;54&7&837	;&4&!!83;	!334:;:	!334:;:	3
?!8$8"D&)	F5E.<HGH5	K<EIFIG.F	KIEI--G.K	-..EJKJ	-..EJKJ	.
A:!!@AB@2>8!:A8@72						
','*(='"(C?,=0=/"1'0DD	!439;836	!4!338;:	!4!!6835	3	3	3
A:!!@AB@2>8!:A8@72$8"D&)	-E.HKG.4	-E-..GKJ	-E--4G.<	.	.	.
/3:A?8@72?%$8/AC27%7;,						
"2+1'=<)'2,+0-"),,=F2+0',=	6:49%&8;;	%4;658:9	6:4%358;9	3	3	3
'"()*+,-,./"01121'0+'	!74%;&8;3	!946;&8!3	!:4%7:83!	!&4%;7	!&4%;%	E6
/3:A?8@72?%$8/AC27%7;,$8"D&)	<5E.5JGIK	4.E444GIH	<<EHH-GKJ	-IE5KF	-IE5K5	L4
/2;%@>C$%?2;:?;/$%/?!2/!>						
'"(0)*(=	&43%7873	&46:9853	&43&98:5	3	3	3
/2;%@>C$%?2;:?;/$%/?!2/!>$8"D&)	IE.5FGF.	IE4JHG<.	IE.IHGJ<	.	.	.
+@82/>>BC/?%8C						
'"(0)*(=	&54&:58;6	;!43968;6	;%496685!	;;4:;;	!334:;:	;;&
+@82/>>BC/?%8C$8"D&)	I<EIJ<GK4	K-E.H4GK4	K5EH44G<-	KKEJKK	-..EJKJ	KKI
C/?%8CB2:!>@2;$>/!6@A/>						
"+<=1(>?*/12)20+	954%5585;	::47%78!9	&94;;98&9	&&4539	&&4539	3
"1<G1'2'<'(','*(=	54;:%8!;	7457!856	546968:&	3	3	3
C/?%8CB2:!>@2;$>/!6@A/>$8"D&)	HKE5-JGHI	I4EKIHGFI	K-E4FKGH<	IIE<.H	IIE<.H	.

DISTRICT SALARIES

!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
@2A%:>@72						
"2+1'=<)'2,+0-"01121'0+'	%7949&98!6	6!!4%;:863	67!4;6:8&&	57%4!&5	5394%&7	E594:;;
"2+1'=<)'2,+0-"01121'0+'"?=.C	3833	!&!4&578&5	!%94;&;8%9	3	3	3
','*(='"(C?,=0=/"1'0DD	&94%9789;	%64;!:8;6	&:46&6855	3	3	3
"?0=0?=,D(112,+0-	;%986;	6;4%56876	3833	3	3	3
"'(0)*(=	!5:43&9896	!7743%&877	!9%4;&3896	!&347;&	!::4%%!	E%46
"'*(=0?21'	&%453787%	;54:;!8&!	!%94;53869	734%;;	734%;;	3
'*(=0?21"'@+(AB	3833	3833	3833	3	9473:	9473:
@2A%:>@72$8"D&)	HJ<E<I.G4F	J.FE555GI<	JJJE-4.GFH	HI<E-I-	H<.EH44	

DISTRICT SALARIES

+,-.$

!"#$%&'()*

DISTRICT SALARIES

!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
@2A%:>@72						
"2+1'=<)'2,+0-"01121'0+'	!%&4;;3837	;!4%568:9	!364:6&8:;	!%%4696	!%64!!6	E!4!73
"2+1'=<)'2,+0-"01121'0+'"?=.C	3833	;!4:6:879	6:4!::8:&	3	3	3
","*(='"(C?,=0=/"1'0DD	!4:&38;7	!&4:958%;	!943!3835	3	3	3
"?0=0?=,D(112,+0-	;338&9	3833	3833	3	3	3
"'(0)*(=	!!547!58!&	!664&95839	!%!4!%58%3	!954;37	69!4%!:	;945!6
"'*(=0?21'	5!4&:!87&	;%49:38:!	;74%!:893	3		3
@2A%:>@72$8"D&)	4KIE.FJGH4	<-IE5HKG<I	5J4E5HIGF-	4KIE-HJ	5K5E<4K	KFE4H
%@9!?!,BM/3@?						
"2+1'=<)'2,+0-"01121'0+'	634:!78%:	6!4%3;896	664!33859	6!4;93	664636	656
"-2G=0=20+	%54766853	%:43%;8&9	%&47&%8!9	5:4;:7	5;4;:6	!4;;:
%@9!?!,BM/3@?$8"D&)	FFE45JGJJ	FIE5<KG<I	H.EHI5GH4	HKEK5F	J4E-J<	4E45I
%@8/!?A,						
"2+1'=<)'2,+0-"),,=F2+0',=	5347&:8!5	5!4&35896	5%4:3;8%&	3	3	3
"?0=0?=,D(112,+0-	%&4&&68:9	%94:6%8&5	%;4!:%8&6	5&4756	5&4756	3
%@8/!?A,$8"D&)	JKE<HKGK.	JIEF4IG<H	I4EII5G4.	<IEF<4	<IEF<4	.
M?8C/M?8@A>						
"2+1'=<)'2,+0-"),,=F2+0',=	!&4:6%8;;	!;4&&38:5	!;499987%	3	3	3
M?8C/M?8@A>$8"D&)	-IEJ45GKK	-KEII.GJ<	-KEHHHGF5	.	.	.
2/8N7!O@2;BA7M1:8/!$8/AC27%7;,						
"),C?<'(='"()*+2)20+	:4&7:83:	!!4&;78!3	;459%86%	3	3	3
"C0+0.(=>01121'0+'"C0+0.(=	!:4!;9865	!:47%:8%:	74779893	3	3	3
2/8N7!O@2;BA7M1:8/!$8/AC27%7;,$8"D&)						

DISTRICT SALARIES

!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
1!@2A@1?%						
"?=2+)2?0->01121'0+"'?=2+)2?0-	!6&49598;3	!%34;3:8;5	!6;49;!8;5	!%34;;3	!%34;&;	E!
"1()=('0=/	5!4:;8&;	5%43;!859	5%496!836	574:33	574:33	3
"1<G1'2'<'("1()=('0=/>)-(=H	&%;8;9	!4&;6837	6&68%6	3	3	3
1!@2A@1?%$8"D&)	-J-E4HHGJF	-JFEIK-G<F	-J5EFKFG4I	-JHEHK.	-JHEHIK	L-
!/;:%?!$/3:A?8@72						
"2+1'=<)'2,+0-"01121'0+'	6943&%857	694;3785!	6:4!::8:&	6:4573	6:4573	3
"1<G1'2'<'("1<??,='"1'0DD	6998&6	646&:8:9	3833	3	3	3
"1<G1'2'<'("'(0)*(=1"-,+.'"(=C	%4:39896	3833	3833	3	3	3
"1<G1'2'<'("'(0)*(=1"1*,=""(=C	!;497!8!9	!;4!958!%	!547!%8!%	3	3	3
"'(0)*(=	!4%6!47!583;	!46664;!&83!	!46;%49!&875	!4%;94;69	!45%34!:!	%%46
!/;:%?!$/3:A?8@72$8"D&)	-E5J-E444G-<	-E4J-E4JFG5-	-E55FE5.KG<F-E<4<E5JH		-E<FJEH4-	55E4<
>A@/2A/						
"2+1'=<)'2,+0-"),,=F2+0',=	;4696866	;4;66833	!34%6%86&	3	3	3
>A@/2A/$8"D&)	KE4H4G44	KEK44G..	-.E545G4I	.	.	.
>1/A@?%$/3:A?8@72						
"),<+1(-,=>?1/)*,-,.21'	:54&3;865	9549!9876	9:4:%6836	:343;3	:%433;	64;!;
"F2=()',=>F(?0='C(+'"*(0F	!74:9!8:;	!946%58:6	!94%;:839	3	3	3
"2+1'=<)'2,+0-"01121'0+'	!!64;9;8!%	654;3786!	5;46;:83%	764&!6	:&4%&6	6747:3
"1<G1'2'<'("1<??,='"1'0DD"	!7439:879	!346!98&7	!768;:	3	3	3
"1<G1'2'<'("'(0)*(=1"-,+.'"(=C	!!43398!&	3833	3833	3	3	3
"1<G1'2'<'("'(0)*(=1"1*,=""(=C	3833	!47338!;	3833	3	3	3
"'(0)*(=	!554%%78;3	!7!4!6583;	!774:67859	!&&4676	!;74336	94:73
"'*(=0?21'	!394%7%85%	&749:;8!6	;3469;873	;&4%&3	!364!!7	%4:%
"A,=H1*,?1	&63833	%66873	!45!3873	3	3	3
>1/A@?%$/3:A?8@72$8"D&)(7)4	6!3873					

DISTRICT SALARIES						
					+,-<$	
	+,-.$	+,--$	+,-4$	+,-5$678/3$	9:3;/8$	37%%?!$
!"#$%&'()*	/01/23/3	/01/23/3	/01/23/3	9:3;/8	!/=:/>8	@2AB3/A
-H$$>AC7+@/%3$8"D&)	4EIHKE<-IGJI	4EJ4.EJ<.G4J	4EJJKE4J<GI54EJH-EJ4K		4EK5JEJF<	-JHE.4F

-J$$:1C?M
?!8

DISTRICT SALARIES

!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
"-,+.(I2'/	!43!;833	!4!!:833	!4!;6833	3	3	3
"?=2+)2?0->01121'0+"'?=2+)2?0-	!694!5:837	!6&453&83;				

DISTRICT SALARIES

!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
"2+1'=<)'2,+0-"),,=F2+0',=	:%43798:6	&&4;6;8&&	6;4%7;855	9746&;	3	E9746&
"'()*+,-,./"01121'0+'	:74%398!3	:74%;;8&6	5:4;5:86!	9&4;:7	9&4;:7	3
/3:A?8@72?%$8/AC27%7;,$8"D&)	-<IE5H4GI4	-H<E54KGJ.	JJE5.HGHF	-5<E4H<	HIEKJF	LHFE4I
/2;%@>C$%?2;:?;/$%/?!2/!>						
"'(0)*(=	67437;8%7	%&4;93865	534::5895	3	3	3
/2;%@>C$%?2;:?;/$%/?!2/!>$8"D&)	4FE.FKG5F	5IEKH.G4<	<.EJJ<GH<	.	.	.
/2;%@>CB%?2;$?!8>						
"F2=()',=>F(?0='C(+'"*(0F	664&::8&3	6543578%5	6&4;;98:9	6;4&&7	3	E6;4&&
"'(0)*(=	96:477:8:6	7&64%3!8;&	9!64&&%8!5	9&74&!%	:6!497&	%74&5
/2;%@>CB%?2;$?!8>$8"D&)						

DISTRICT SALARIES

!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
C/?%8CB2:!>@2;$>/!6@A/>$8"D&)	-4IEKI-GFI	-<JEF4FG<F	-54E5.IG<<	-5-E<5H	-54E-5<	HKI
@2A%:>@72						
"),<+1(-,=>?1/)*,-,.21'	3833	3833	3833	5349&:	734%;;	;4:!6
"2+1'=<)'2,+0-"01121'0+'	655437589&	%534;3:87:	55;46;585%	7594&79	%7;4756	E!&:4%!5
"','*(='"(C?,=0=/"1'0DD	7:46;!86:	994:5387:	:946:;87&	3	3	3
"?0=0?=,D(112,+0-	!%&46;:8:9	!!343;;83%	;&43!38;3	!3!4!%3	;;4956	E!45&(
"'(0)*(=	!94&:%89&	6%74;%;83!	!5543;9866	%!%4;%!	6%:47&7	E:94%5
"'*(=0?21'	7647&%856	:&4:95855	7%4:368:6	3	3	3
"A,=H1*,?1	3833	5%3833	3833	3	3	3
@2A%:>@72$8"D&)						

DISTRICT SALARIES						
!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
!/;:%?!$/3:A?8@72$8"D&)	-E4JKE55IGH4	-E<4.EJ-<GJJ	-EF5.EJI-G-K	-E<5IE-4<	-E545EJ<K	L--<E5J
>A@/2A/						
"F2=()',=>F(?0='C(+'"*(0F	6%4&6!8!9	6743%9899	6946&38!&	%!4!!:	%!4:76	9%7
"'(0)*(=	7;%4&558;;	7&64:&;8!:	7:%4&&98!9	:5!47:!	:9947!%	654;56
"'(0)*(="@1<CC(="?=,.=0CB	3833	3833	3833	3	!94633	!94633
>A@/2A/$8"D&)	H-JEHHHG-F	H.JEI4FGI5	H..E-HHG5<	JJ4EHII	I-<E<HF	<-EJJJ
>7A@?%$>8:3@/>						
"F2=()',=>F(?0='C(+'"*(0F	764:39873	7546&:856	754&%38%&	97455:	97455:	3
"'(0)*(=	5!!4563873	7%946%&89&	9%!4:3:85&	:3943:&	99;4:!6	E%94%
>7A@?%$>8:3@/>$8"D&)	<H<E-4JG..	FK.EF4HG-.	HIHEF5JGIH	JJ-EF4F	J5FE-FK	L5HE5I
>1/A@?%$/3:A?8@72						
"0FJC+'"),<+1(-,=>1,)20-"A,=H(=	3833	3833	3833	&!4%:5	&54:9%	%4%
"),<+1(-,=>?1/)*,-,.21'	!364!&;876	;:493;83%	;&47978!5	!!:43:6	!634;79	%4&&
"F2=()',=>F(?0='C(+'"*(0F	9:45&:89&	:749%7866	:3493!853	!374739	!3;4&77	54%5
"2+1'=<)'2,+0-"01121'0+'	6%54!%785&	!:!46&58%;	!%6467;85:	!9649!6	635475%	5!4;%!
"?0=0?=,D(112,+0-	6645&:8:5	6645338!7	9&47!:867	9:4563	9:4563	3
"1()=('0=/	%:437%87&	%;43:%8::	%;477!855	5!4:%%	5!4:%%	3
"1<G1'2'<'("1<??,='"1'0DD	!%4733865	674!958:3	%&43::835	3	3	3
"1<G1'2'<'(""(0)*(=1"-,+.'"(=C	!398:5	649:3873	%:47;&8:3	3	3	3
"1<G1'2'<'(""(0)*(=1"1*,=""(=C	64!;586:	74&378&7	;496383:	3	3	3
"'(0)*(=	7!&4&:58&9	5674%958;5	96!4!75869	:6%4:5!	:&&4%;6	95497!
"'*(=0?21'	:%4&9%89!	!6%4!55899	!96476:8!&	635435&	6!34:69	949:&
"'<',=	3833	3833	6459!896	3	3	3
"A,=H1*,?1	%4!558:3	7!3833	;&58:5	3	3	3
'(0)*(="@+(AB	3833	3833	3833	3	97439&	97439
>1/A@?%$/3:A?8@72$8"D&)	-E.JFE.5IG<4	KIIEHH5G4-	-E4I-EK-IG5-	-EF.5EF.H	-EHK5E<FH	-IKEKF.
4-$$M@33%/$>AC77%$8"D&)	IEIFJE.<KG.-	KEF5.E.FIGJJ-.E--JE<K.GJK		--E-FHEKKI	--E<.<EK.<	4<JEK.I

DISTRICT SALARIES

!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
5-$$C@;C$>AC77%						
?+8/!$>AC77%$?A8@6@8@/>						
'*1"1'<F(+'"0)'2I2'/",DD1('	3833	3833	3833	E734333	E734333	3
','*(='"(C?,=0=/"1'0DD	&4%998%;	E747:78%%	:%4!;78:5	::49&;	::49&;	3
?+8/!$>AC77%$?A8@6@8@/>$8"D&)	IE5HHG5K	LFEFJFG55	J5E-KFGJ<	4JEHIK	4JEHIK	.
?!8						
'"(0)*(=	%934!&!8&5	%97435;856	5!:4%:!855	%5!45&3	%::4;9&	%945&

DISTRICT SALARIES						
!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A

DISTRICT SALARIES						
!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
C/?%8CB2:!>@2;$>/!6@A/>$8"D&)	K<EH--G.-	-.5E5<4GJ-	KKE.<KG-K	--IE<5-	-<KEI<H	5-E<-F
@2A%:>@72						
"*1"2+)-<12,+'"(0)*(=	3833	3833	3833	!;!43&3	3	E!;!43&3
"2+1'=<)'2,+0-"01121'0+'	!764&6983:	6%346:!8:!	6!945368&&	63;4%5&	6;&4393	&&4:!6
",'*(='"(C?,=0=/"1'0DD	!34&9;8:%	!3473!876	!34:7:8!5	3	3	3
"?0=0?=,D(112,+0-	6949768;;	6&477:89;	5949:38:%	!934&%&	%646%:	E!6&493
"'(0)*(=	7;4&;:895	9747!:875	66;4&378&6	!:!4653	%6349%&	!5;4%;&
'"*(=0?21'	3833	3833	!54:;&8:5	3	3	3
"A,=H1*,?1	3833	!4:63833	3833	3	3	3
'(0)*(="@+(AE1<CC(="1'0DD2+.B	3833	3833	3833	3	%;46:%	%;46:%
@2A%:>@72$8"D&)	4F.E4<HG<5	55HEFHIG<H	F-IE<5FG5-	J54EF.H	HK.E4.I	L<4E4H
@23:>8!@?%$8/AC27%7;,						
"F2=()',=>F(?0='C(+'"*(0F	63499;855	6!4:6%8;3	!:4:%%873	6:4333	6:46:3	6:3
"'(0)*(=	:745;:8;5	::4:9%833	:;453;837	;34&53	:;4%69	E!!47!5
@23:>8!@?%$8/AC27%7;,$8"D&)	KHE-HJG5I	KKE<IHGK.	KJE-<4GFF	--JEI<.	-.HEFKH	L--E4<+
@28!?M:!?%>						
",'*(='"(C?,=0=/"1'0DD	!&4&578%&	6%4637873	63495;8!5	664333	664333	3
@28!?M:!?%>$8"D&)	-IEI<FG5I	45E4.FGF.	4.EH<KG-<	44E...	44E...	.
%@9!?!,BM/3@?						
"2+1'=<)'2,+0-"01121'0+'	3833	3833	5746;:86!	5;4:96	5;47:;	E!&%
"-2G=0=20+	!664%3:835	!!:4%5:8&&	764;9%87%	97439&	:%433;	:4;5!
"1()=('0=/	6;4;%&8&7	%34;;:8:;	3833	3	3	3
%@9!?!,BM/3@?$8"D&)	-F4E4<FGIK	-<IE5<FGHJ	KIE4H.GJ<	--<EI5.	-44EFII	JEJFI
%@8/!?A,						
"'(0)*(=	!3439!8&&	&4%9%859	%74:%&85;	3	754666	75466(
%@8/!?A,$8"D&)	-.E.H-GII	IE5H5G<H	5FEJ5IG<K	.	F<E444	F<E44

DISTRICT SALARIES

	+,-.$	+,--$	+,-4$	+,-5$678/3$	+,-<$ 9:3;/8$	37%%?!$
!"#$%&'()*	/01/23/3	/01/23/3	/01/23/3	9:3;/8	!/=:/>8	@2AB3/A

5-$$C@;C$>AC77%$8"D&)

DISTRICT SALARIES						
!"#$%&'()*	+,-.$ /01/23/3	+,--$ /01/23/3	+,-4$ /01/23/3	+,-5$678/3$ 9:3;/8	+,-<$ 9:3;/8$!/=:/>8	37%%?!$ @2AB3/A
/2;%@>CB%?2;$?!8>						
'"(0)*(=	3833	3833	3833	5%46;7	3	E5%46
/2;%@>CB%?2;$?!8>$8"D&)	.G..	.G..	.G..	<5E4KF	.	L<5E4K
+?M@%,BA72>:M/!$>A@/2A/						
"F21'=2)'")>D1"F2=()',=>F(?'"*F	3833	3833	3833	!;4;76	3	E!;4;76
+?M@%,BA72>:M/!$>A@/2A/$8"D&)	.G..	.G..	.G..	-KEKF4	.	L-KEKF
+@2?2A/B?3M@2						
"0)),<+'0+'	7547;68&3	7:45678%%	794:!:876	7;4%66	6:64&3&	6!%45&
"0FC2+21'=0'2I("01121'0+'	7&433;865	7&4;538%&	!!34%998:%	9!4396	3	E9!439
")-(=2)0-	6;4!;9869	%64!&!856	5!47;58;9	&74357	;649:!	:4969
"-,+.(I2'/	!466!833	!466!833	!46;9833	3	3	3
"C0+0.(=>01121'0+'"C0+0.(=	!%646368!6	!!747!;8:6	!5543;78:5	!5&4%:;	:34333	E:&4%:
"1()=('0=/	7545%!8%6	994&578&;	:64%&58:9	&!4%&:	%34:;3	E7347;
"1(+2,="0FC2+21'=0',=1	!%%47%&866	!%74&568;!	6:646%;8&5	!%&46!!	!%;47;%	!4%&
"0)),<+'0+'"@+(AB	3833	3833	3833	3	6&4!67	6&4!67
")-(=2)0-"@+(AE)(+'=0-"=(.21'=0'2,+B	3833	3833	3833	3	;4:6%	;4:6%
+@2?2A/B?3M@2$8"D&)	<H5E-K.GKH	<HJEKJHGHF	HKIEHKFGFF	FJ5E<.H	H<5EJ-.	J.E5.<
+@82/>>BC/?%8C						
"F2=()',=>F(?0='C(+'"*(0F	9%497689&	7949%&8!7	7;4%:;8:6	7;4&79	9!43:&	!4666
"1()=('0=/	3833	!49:985&	!!4!7:8:6	!94!&!	!34565	E74:7.
'"(0)*(=	3833	3833	3833	!;4;76	634%7;	53:
+@82/>>BC/?%8C$8"D&)	H5EHF4GHI	FIE5-<GH5	J.EF5JG<<	KFEKIK	K-EIH-	L<E-4
C/?%8CB2:!>@2;$>/!6@A/>						
")-(=2)0-	3833	3833	3833	!;47!&	3	E!;47!&
"F2=()',=>F(?0='C(+'"*(0F	764:9:875	5%45&3873	&:4;:68;5	!3:4!7!	!6:4:5!	6347;3
"+<=1(>?*/12)20+	;459!8;:	;49;&83!	!34!7;8&6	!34;!3	;4:;7	E!4!!7
C/?%8CB2:!>@2;$>/!6@A/>$8"D&)	H4E44KGF-	F5E-JIGF-	KIE-54GJH	-5JEFJK	-5JEF5H	L<5

DISTRICT SALARIES

	+,-.$	+,--$	+,-4$	+,-5$678/3$	+,-<$ 9:3;/8$	37%%?!$
!"#$%&'()*	/01/23/3	/01/23/3	/01/23/3	9:3;/8	!/=:/>8	@2AB3/A

DISTRICT SALARIES

	+,-.$	+,--$
!"#$%&'()*	/01/23/3	/01/23/3

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.88	38.28	13	14	1
CONF/MTGS PROFESSIONAL	247.85	0.00	0.00	460	506	46
DUES ADMINISTRATORS	0.00	46.15	31.85	45	50	5
INSTRUCTIONAL MATERIALS	16,655.52	431.99	12,549.21	15,593	18,035	2,442
OFFICE SUPPLIES	19.70	22.23	16.70	14	15	1
TRAVEL /MILEAGE	62.82	166.68	116.96	147	162	15
MATHEMATICS Total	16,985.89	677.93	12,753.00	16,272	18,782	2,510
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.28	2,574.81	3,055.63	3,017	3,324	307
COMPUTERS M&R SUPPLIES	2,801.79	3,154.12	3,400.29	3,413	3,652	239
NETWORK & INFORMATION SERVICES	66.44	358.00	2,339.45	1,620	2,335	715
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	32	345	313
TRAINING AND DEVELOPMENT	0.00	100.00	105.69	1,073	801	-272
TRAVEL /MILEAGE	244.40	240.54	180.00	180	152	-28
NETWORKING/COMPUTER TECHNOLOGY Total	3,764.91	6,427.47	9,081.06	9,335	10,609	1,274
PERFORMING ARTS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	36	50	14
EQUIPMENT MAINTENANCE	0.00	85.00	0.00	80	125	45
INSTRUCTIONAL MATERIALS	780.70	796.21	523.53	718	900	182

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
CONF/MTGS ADMINISTRATORS	0.00	283.50	0.00	359	359	0
EQUIPMENT MAINTENANCE	0.00	1,476.01	1,334.55	2,000	2,000	0
OFFICE SUPPLIES	0.00	0.00	195.60	628	628	0
POSTAGE	800.77	1,260.27	1,410.33	1,500	1,500	0
PRINCIPAL Total	800.77	3,019.78				

DISTRICTWIDE NON-SALARY ACCOUNTS

FY10

Row Labels

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels

DISTRICTWIDE NON-SALARY ACCOUNTS

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

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
CONF/MTGS ADMINISTRATORS	369.95	283.50	0.00	449	0	-449
DUES ADMINISTRATORS	49.00	49.00	0.00	552	0	-552
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500	500	0
OFFICE SUPPLIES	0.00	0.00	0.00	90	200	110
PERIODICALS AND NEWSPAPERS	79.94	79.94	118.94	90	100	10
POSTAGE	990.99	840.74	858.98	1,200	1,000	-200
PRINCIPAL Total	1,489.88	1,253.18	977.92	3,105	2,050	-1,055
REGULAR EDUCATION						
COMPUTER SUPPLIES	5,041.35	7,398.37	6,211.29	5,385	5,500	115
CONF/MTGS PROFESSIONAL	125.00	938.50	300.00	1,975	1,200	-775
COPIER SUPPLIES	271.00	451.50	286.25	449	500	51
INSTRUCTIONAL MATERIALS	19,524.12	14,581.62	3,957.04	10,321	10,500	179
OTHER GENERAL SUPPLIES	17,570.39	19,049.32	29,787.01	16,155	17,000	845
PHOTOCOPYING	0.00	0.00	0.00	718	0	-718
TEXTBOOKS AND RELATED SOFTWARE	-98.55	179.80	-52.07	0	0	0
REGULAR EDUCATION Total	42,433.31	42,599.11	40,489.52	35,003	34,700	-303
SCIENCE						
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.14	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10
INSTRUCTIONAL MATERIALS	4,519.69	4,004.10	4,131.82	4,873	5,060	187
OFFICE SUPPLIES	99.82	330.98	258.40	49	55	6
TRAVEL /MILEAGE	128.58	125.01	122.86	0	80	80
SCIENCE Total	5,154.56	4,493.21	4,884.32	5,470	5,775	305

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
OTHER CON-0						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,740	2,740
INSTRUCTIONAL MATERIALS	2,333.30	2,267.52	8,389.77	265	0	-265
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.79	500	500	0
TEXTBOOKS AND RELATED SOFTWARE	324.68	634.34	221.86	5,414	5,500	86
CURRIC/INSTRUCTION Total	3,069.97	4,224.47	10,065.42	6,179	8,740	2,561
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	1,675.40	221.45	110.52	175	175	0
CONF/MTGS PROFESSIONAL	16.11	0.00	180.54	179	181	2
EQUIPMENT MAINTENANCE	616.98	509.24	36.94	89	102	13
INSTRUCTIONAL MATERIALS	473.00					

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
LITERACY Total	997.49	1,601.16	1,718.12	4,377	4,528	151
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.85	38.28	13	14	1
CONF/MTGS PROFESSIONAL	247.84	0.00	0.00	460	506	46
DUES ADMINISTRATORS	0.00	46.15	31.85	40	44	4
INSTRUCTIONAL MATERIALS	12,762.67	431.98	12,531.06	11,965	13,135	1,170
OFFICE SUPPLIES	19.70	22.21	16.70	9	10	1
TRAVEL /MILEAGE	0.00	86.75	71.43	147	162	15
MATHEMATICS Total	13,030.21	597.94	12,689.32	12,634	13,871	1,237
NETWORKING/COMPUTER TECHNOLOGY						
COMPUTER EQUIPMENT MAINTENANCE	652.27	2,574.82	2,534.07	2,261	2,491	230
COMPUTERS M&R SUPPLIES	2,801.77	3,154.12	2,554.31	2,557	2,737	180
NETWORK & INFORMATION SERVICES	66.44	357.98	947.31	1,015	1,750	735
OTHER COMMUNICATIONS SERVICES	0.00	0.00	0.00	24	259	235
TRAINING AND DEVELOPMENT	0.00	100.00	75.53	767	563	-204
TRAVEL /MILEAGE	188.75	185.71	129.00	129	114	-15
NETWORKING/COMPUTER TECHNOLOGY Total	3,709.23	6,372.63	6,240.22	6,753	7,914	1,161

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
EQUIPMENT MAINTENANCE	347.85	0.00	303.43	350	360	10
INSTRUCTIONAL MATERIALS	4,819.17	3,591.54	3,409.30	3,388	4,121	733
OFFICE SUPPLIES	99.82	330.98	258.37	49	50	1
TRAVEL /MILEAGE	36.24	119.93	119.65	80	80	0
SCIENCE Total	5,361.70	4,075.57	4,158.56	4,065	4,831	

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
ART Total	1,840.27	3,812.74	4,574.98	4,149	4,690	541
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	903.28	0.00	0	2,940	2,940
INSTRUCTIONAL MATERIALS	1,810.65	3,046.81	3,496.77	355	0	-355
OTHER CONTRACTUAL SERVICES	399.99					

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	1,587.44	788.76	1,381.70	3,838	3,838	0
TRAVEL /MILEAGE	9.24	0.00	0.00	50	50	0
LITERACY Total	1,731.99	1,603.06	1,959.26	4,427	4,528	101
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.85	38.28	13	13	0
CONF6.5Eo9838						

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SCIENCE						
COMPUTER SUPPLIES	58.62	25.98	67.81	18	20	2
CONF/MTGS PROFESSIONAL	0.00	7.15	0.00	180	200	20
EQUIPMENT MAINTENANCE	347.85	0.00	303.44	350	360	10
INSTRUCTIONAL MATERIALS	4,530.54	4,068.03	3,615.11	4,483	5,832	1,349
OFFICE SUPPLIES	99.82	330.98	258.37	49	55	6
TRAVEL /MILEAGE	0.00	37.45	114.28	80	80	0
SCIENCE Total	5,036.83	4,469.59	4,359.01	5,160	6,547	1,387
SPECIAL EDUCATION						
CONF/MTGS ADMINISTRATORS	166.45	46.43	51.55	135	126	-9
CONF/MTGS PROFESSIONAL	363.39	268.26	235.00	673	680	7
COUNSELING SERVICES	2,752.00	2,100.00	3,398.00	3,000	3,030	30
INSTRUCTIONAL MATERIALS	4,033.53	2,466.70	7,386.53	4,488	4,533	45
OTHER PROFESSIONAL SERVICES	1,234.99	1,100.00	1,136.99	1,137	1,148	11
PUPIL TUTORING SERVICES	1,808.80	135.66	0.00	200	202	2
SPECIAL EDUCATION EVALUATIONS	0.00	0.00	0.00	1,000	1,010	10
TEXTBOOKS AND RELATED SOFTWARE	897.00	286.99	20.00	808	816	8
TRAVEL /MILEAGE	568.04	240.00	460.00	500	505	5
WORKBOOKS	286.43	385.79	12.11	90	91	1

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
ART						
CONF/MTGS PROFESSIONAL	0.00	0.00	77.94	90	90	0
EQUIPMENT MAINTENANCE	95.00	89.72	95.00	200	200	0
INSTRUCTIONAL MATERIALS	2,875.80	3,072.15	3,225.36	2,782	3,225	443
ART Total	2,970.80	3,161.87	3,398.30	3,072	3,515	443
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	12.00	174.28	0.00	0	2,810	2,810
INSTRUCTIONAL MATERIALS	1,559.68	1,711.51	3,169.20	296	0	-296
OTHER CONTRACTUAL SERVICES	399.99	1,148.33	1,453.81	500	500	0
TEXTBOOKS AND RELATED SOFTWARE	4.23	776.75	486.86	5,932	7,534	1,602
CURRIC/INSTRUCTION Total	1,975.90	3,810.87	5,109.87	6,728	10,844	4,116
EDUCATIONAL TECHNOLOGY						
COMPUTER SUPPLIES	783.04	221.45	123.02	210	210	0
CONF/MTGS PROFESSIONAL	161.11	0.00	216.62	214	216	2
EQUIPMENT MAINTENANCE	616.98	509.24	44.32	106	122	16

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	130.00	125.00	179.97	180	180	0
FITNESS AND ATHLETIC SUPPLIES	1,106.76	707.70	1,150.93	763	850	87
INSTRUCTIONAL MATERIALS	0.00	0.00	150.00	0	100	100
TRAINING AND DEVELOPMENT	0.00	23.41	0.00	67	125	58
TRAVEL /MILEAGE	43.70	0.00	0.00	0	50	50
UNIFORMS	51.64	40.00				

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
VIDEO MEDIA	1,228.04	1,600.00	1,332.15	471	1,500	1,029
LIBRARY/MEDIA Total	5,829.42	2,576.24	2,432.22	2,221	4,525	2,304
LITERACY						
CONF/MTGS PROFESSIONAL	50.00	725.36	0.00	449	550	101
DUES PROFESSIONAL	34.50	295.3	0.00	90	90	0
OFFICE SUPPLIES	50.81	9.21	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	1,588.04	824.39	1,464.40	3,838	3,838	0
TRAVEL /MILEAGE	256.44	395.35	117.32	300	50	-250
LITERACY Total	1,979.79	1,984.04	1,581.72	4,677	4,528	-149
MATHEMATICS						
COMPUTER SUPPLIES	0.00	10.85	38.28	13	14	1
CONF/MTGS PROFESSIONAL	247.84	0.00	0.00	460	506	46
DUES ADMINISTRATORS	0.00	46.15	31.86	40	44	4
INSTRUCTIONAL MATERIALS	16,266.52	608.34	12,477.13	13,283	17,848	4,5ng (x-none)>

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

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

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
EDUCATIONAL TECHNOLOGY Total	5,757.07	5,197.88	2,107.94	1,953	2,103	150
ENGLISH LANGUAGE LEARNERS						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	320	320
INSTRUCTIONAL MATERIALS	8.70	127.30	9.56	0	500	500
TRANSLATION/INTERPRETTING SERV	451.57	3,547.18	1,377.08	3,000	3,000	0
ENGLISH LANGUAGE LEARNERS Total	460.27	3,674.48	1,386.64	3,000	3,820	820
FITNESS/HEALTH						
CONF/MTGS PROFESSIONAL	238.00	125.00	0.00	180	180	0
FITNESS AND ATHLETIC SUPPLIES	579.78	406.72	1,141.04	539	600	61
INSTRUCTIONAL MATERIALS	0.00	0.00	576.00	0	70	70
TRAINING AND DEVELOPMENT	0.00	23.41	125.00	67	125	58
UNIFORMS	51.64	40.00	38.00	50	50	0
FITNESS/HEALTH Total	869.42	595.13	1,880.04	836	1,025	189
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	13	464	451
CONF/MTGS PROFESSIONAL	0.00	15.00	39.29	72	75	3
EQUIPMENT MAINTENANCE	32.78	33.34	0.00	35	35	0
MEDICAL SUPPLIES	674.83	521.05	556.05	449	500	51
OFFICE SUPPLIES	2.90	7.50	0.00	13	0	-13
TRAVEL /MILEAGE	0.00	0.00	0.00	10	15	5
HEALTH/NURSING SERVICES Total	715.50	576.89	595.34	592	1,089	497
LIBRARY/MEDIA						

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
SPECIAL EDUCATION EVALUATIONS	2,200.00	0.00	0.00	2,000	2,020	20
TEXTBOOKS AND RELATED SOFTWARE	894.12	286.65	20.00	808	816	8
TRAVEL /MILEAGE	317.66	240.00	288.28	500	505	5
WORKBOOKS	94.57	278.29	12.09	90	91	1
SPECIAL EDUCATION Total	10,004.66	7,827.68	9,672.87	12,841	13,004	163
17 UPHAM Total	80,304.35	67,214.03	78,436.48	82,654	91,836	9,182
19 ALL ELEMENTARY SCHOOLS						
CURRIC/INSTRUCTION						
CONF/MTGS PROFESSIONAL	0.00	0.00	0.00	0	0	0
INSTRUCTIONAL MATERIALS	0.00	0.00	0.00	6,000	0	-6,000
CURRIC/INSTRUCTION Total	0.00	0.00	0.00	6,000	0	-6,000
19 ALL ELEMENTARY SCHOOLS Total	0.00	0.00	0.00	6,000	0	-6,000
21 MIDDLE SCHOOL						
ART						
COMPUTER SUPPLIES	1,182.34	0.00	0.00	1,436	1,500	64
CONF/MTGS PROFESSIONAL	0.00	562.99	247.68	538	998	460
EQUIPMENT MAINTENANCE	1,130.00	1,095.56	509.80	1,000	1,000	0
INSTRUCTIONAL MATERIALS	9,050.88	8,194.06	28,163.46	27,565	14,233	-13,332
OFFSET-MATERIALS FEES			-18,278.00	-18,500	0	18,500
REGISTRATION COSTS	499.88	400.00	500.00	900	1,000	100
ART Total	11,863.10	10,252.61	11,142.94	12,939	18,731	5,792

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
DUES ADMINISTRATORS	0.00	0.00	0.00	90	90	0
INSTRUCTIONAL MATERIALS	368.03	3,100.20	3,699.86	1,795	2,000	205
OTHER PROFESSIONAL SERVICES	2,800.00	2,851.00	2,709.00	2,800	2,800	0
PERIODICALS AND NEWSPAPERS	0.00	0.00	0.00	90	90	0
TEXTBOOKS AND RELATED SOFTWARE	7,735.17	8,630.09	9,468.78	9,312	9,400	88
VIDEO MEDIA	0.00	0.00	60.00	90	90	0
ENGLISH/LANG ARTS Total	12,473.20	1x-none				

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTEI BUDGET	FY14 BUDGE REQUEST	DOLLAR INC/DEC
FITNESS/HEALTH Total	7,322.47	6,322.28	9,685.26	6,311	10,242	3,931
GUIDANCE						
COMPUTER SUPPLIES	244.80	180.12	356.75	206	208	2
CONF/MTGS ADMINISTRATORS	0.00	0.00	169.00	180	182	2
CONF/MTGS PROFESSIONAL	560.00	975.00	1,092.97	1,077	1,090	13
COPIER SUPPLIES	300.00	191.30	300.00	269	271	2
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	620	626	6
INSTRUCTIONAL MATERIALS	484.84	353.16	492.50	467	467	0
POSTAGE	455.30	431.86	89.80	624	630	6
TEXTBOOKS AND RELATED SOFTWARE	0.00	0.00	293.36	269	271	2
GUIDANCE Total	2,044.94	2,131.44	2,794.38	3,712	3,745	33
HEALTH/NURSING SERVICES						
COMPUTER SUPPLIES	4.99	0.00	0.00	18	1,391	1,373

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET

WELLESLEY PUBLIC SCHOOLS

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 VOTED BUDGET	FY14 BUDGET REQUEST	DOLLAR INC/DEC
DUES PROFESSIONAL	0.00	86.15	0.00	112	275	163
EQUIPMENT MAINTENANCE	0.00	560.00	465.00	500	600	100
INSTRUCTIONAL MATERIALS	11,513.72	8,714.33	11,564.16	11,667	15,000	3,333
PERIODICALS AND NEWSPAPERS	0.00	197.47	0.00	0	0	0
TEXTBOOKS AND RELATED SOFTWARE	908.19	2,591.57	1,247.99	4,734	2,000	-2,734
SCIENCE Total	12,421.91	12,149.52	13,452.15	17,462	21,575	4,113
SOCIAL STUDIES						
CONF/MTGS PROFESSIONAL	750.00	0.00	0.00	1,256	1,200	-56
INSTRUCTIONAL MATERIALS	1,661.09	1,585.62	5,963.53	1,975	1,200	-775
PERIODICALS AND NEWSPAPERS	124.95	818.63	442.00	449	800	351
TEXTBOOKS AND RELATED SOFTWARE	5,894.44	5,659.95	2,382.00	3,365	4,000	635
VIDEO MEDIA	0.00	0.00	0.00	269	300	31
SOCIAL STUDIES Total	8,430.48	8,064.20	8,787.53	7,314	7,500	186
SPECIAL EDUCATION						
COMPUTER SUPPLIES	0.00	134.95	236.00	180	300	120
CONF/MTGS ADMINISTRATORS	0.00	0.00	95.00	90	591	501
CONF/MTGS PROFESSIONAL	1,160.10	23.05	2,492.50	3,590	4,400	810
COPIER SUPPLIES	0.00	0.00	0.00	208	210	2
COUNSELING SERVICES	1,952.00	2,835.00	4,358.00	4,050	4,091	41
INSTRUCTIONAL MATERIALS	2,190.86	2,460.19	924.20	2,423	2,947	524
OFFICE SUPPLIES	402.77	0.00	357.39	231	233	2
OTHER PROFESSIONAL SERVICES	1,234.99	458.33	663.99	500	505	5
POSTAGE	899.00	510.34	295.91	1,200	1,212	

DISTRICTWIDE NON-SALARY ACCOUNTS

Row Labels