FISCAL YEAR 2015
SCHOOL BUDGET REQUEST

KC Kato, Chairman
Wendy Paul, Vice Chairman
Diane Campbell
Patricia Quigley
Tere Ramos

Dr. David Lussier, D>BDC v(uau 0 1 TJ 1 12>BDC rect)33e(B 1 2e(B FiJ7BDC

specific to the new curriculum sequences; this allocation would also serve as a placeholder to sustain upcoming curriculum review phases in FY16-FY18.

$13,484 Expand STEM Opportunities

We propose expanding the current Summer Science program available to high-needs students in grades 6-8 to include summer Math programs in grades 5-8, continue a lab-based summer Science program for grades 5-8, and to introduce a summer Computer Science program for students in grades 9-11. These requests would fund ongoing tutoring support during the year so that high-needs students can transfer summer enrichment to academic success.

$24,050 Implement Learning Management System (LMS) at WHS

The high school Learning Management System will allow us to build blended learning courses to prepare students for the digital learning environment they will be entering at the college level. Blended learning courses provide for online discussions forums, digital submission of assignments, online gradebook, and more. This will also allow us to run online professional development and provide flexibility in scheduling courses for teachers.

.20 FTE Expand 1:1 Technology Initiative at the Middle School

This request would fund additional staffing needed for leadership and oversight of the expansion of the current 1:1 Technology Initiative into the Middle School. This is a teaching position focused on supporting teachers implement the 1:1 program in their classrooms with a primary focus on the launch year. The duties of the 1:1 coordinator include managing program logistics including coaching, modeling and mentoring in classrooms with teachers, providing professional development for staff, students, and parents, organizing app evaluation and purchasing, and program evaluation.

$25,000 Wireless Software License

This request would purchase the ClearPass software for our Aruba Network. ClearPass provides policy access management and control for the 1:1 environment. The software lets you create and enforce policies that extend across the network to devices and applications giving total control over mobility services in a 1:1/BYOD (Bring Your Own Device) environment. It also provides fine grain control for screen sharing using Apple TVs and other AirPlay devices.

Strategic Objective #4: Resource Alignment

$8,900 Reduce Activity Fees for Middle School IT Program

The Wellesley Public Schools has a broad spectrum of fees that are charged for programs and activities. For the most part these fees exceed our peer districts both in amount and in the nature of the fees. The Administration continues to seek opportunities to eliminate or reduce fees to student

	Program	Org	Obj	Grades	FY14	FY15	Per	# Students	FY14 Est	FY15 Est
1	After-School Sports	29039165	483000	4 & 5	$30	$30	season			
2	Athletics	28032370	423800	8	$150	$150	sport	457	$62,250	$66,494
		28033370	423800	9-12	$250	$250	sport	1363	$322,090	$328,588
3	Visual Arts Elective									
	Animation	28033265	423800	9-12	$35	$35	semester	60	$2,300	$2,100
	Ceramics	28032260	423800	8	$40	$40	semester	30	$1,200	$1,200
		28033260	423800	9-12	$40	$40	semester	100	$4,000	$4,000
	Intensive			9-12	$100	$100	semester			
	Creative Journal	28033265	423800	9-12	$40	$40	semester	85	$3,400	$3,400
	Digital Art	28032261	423800	8	$30	$30	semester	50	$1,600	$1,500
		28033261	423800	9-12	$40	$40	semester	80	$3,300	$3,200
	Draw/Paint	28032262	423800	8	$40	$40	semester	40	$1,600	$1,600
		28033262	423800	9-12	$45	$45	semester	130	$6,000	$5,850
	Intensive			9-12	$90	$90	year			
	Jewelry	28032263	423800	8	$50	$50	semester	118	$5,900	$5,900
	Introduction	28033263	423800	9-12	$50	$50	semester	110	$5,500	$5,500
	Intermediate			9-12	$45	$45	semester			
	Advanced			9-12	$90	$90	semester			
	Photography	28032264	423800	8	$50	$50	semester	120	$6,000	$6,000
		28033264	423800	9-12	$50	$50	semester	185	$9,250	$9,250
	Intensive			9-12	$125	$125	year			
4	Technology Education			8	varies	eliminate	project		$9,000	$0
	Wood	28033350	423800	9-12	$25	$25	semester	15.2	$380	$380
	Robotics and Design	28033350	423800	9-12	$30	$30	semester	80	$2,400	$2,400
5	Instrumental Extension			K-12						
	Registration	28039347	423800		$70	$70	year	500	$35,000	$35,000
	Private LessA/F2 8I 0									

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

	Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTE's	INC/DEC	%INC
	ADD DAYS OUT OF DISTC COORD (NEW)						5,478		5,478	N/A
	PT TRANSPORTATION DISPATCH (NEW)						18,055	0.50	18,055	N/A
	ELEM SECTION REDUCTION						(65,068)	(1.00)	(65,068)	N/A
	HIGH SCHOOL REORGANIZATION						(151,000)	(2.72)	(151,000)	N/A
	OFFSET TRANSCRIPT REVOLVING						(1,100)		(1,100)	N/A
	TEACHER (LIFE SKILLS)						6,507	0.10	6,507	N/A
	OFFSET ATHLETIC REVOLVING						(5,648)		(5,648)	N/A
	OFFSET FULL DAY KINDERGARTEN						(11,760)		(11,760)	N/A
	OFFSET FACILITY RENTAL						(18,055)	(0.50)	(18,055)	N/A
	OFFSET-ATHLETIC REVOLVING			0.00			0		0	N/A
	LIBRARIAN (RESTORE)						32,534	0.50	32,534	N/A
	COORDINATOR			0.00			0		0	N/A
	(blank)						10,500	0.00	10,500	N/A
	TUTORS (NEW-SCIENCE EXTENSION)						13,484		13,484	N/A
1	PERSONAL SERVICES Total	42,718,541.69	45,278,227.65	51,006,508.43	52,764,961	724.34	55,845,014	759.78	3,080,053	6%
2	EXPENSES									
	ADVERTISING EMPLOYMENT	51,741.76	53,636.32	43,528.00	35,000		35,000		0	0%
	ADVERTISING GENERAL	772.75	3,455.89	270.00	270		270			

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

WELLESLEY PUBLIC SCHOOLS

FY15 BUDGET SUMMARY BY CATEGORY OF EXPENSE

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTE's	INC/DEC	%INC
CONF/MTGS ADMINISTRATORS						450		450	N/A

FY15 BUDGET REQUEST
NEW POSITIONS

School	Department	Position	FTE	Amount	Estimated Benefits
Preschool	PAWS	Offset Special Education Teacher to Circuit Breaker	-1.00	-$65,068	
Preschool	PAWS	Speech / Language Pathologist	0.30	$19,520	
Preschool	PAWS	Offset Speech / Language Pathologist to Circuit Breaker	-0.30	-$19,520	
Preschool	PAWS	Occupational Therapist for caseload	0.10	$6,507	
Preschool	PAWS	Offset Occupational Therapist to Circuit Breaker	-0.10	-$6,507	
Preschool	PAWS	Physical Therapist for caseload	0.10	$6,507	
Preschool	PAWS	Offset Physical Therapist to Circuit Breaker	-0.10	-$6,507	
Preschool	PAWS	(2) Teaching Assistants	2.00	$46,000	$40,000
Preschool	PAWS	Offset Teaching Assistants to Circuit Breaker	-2.00	-$46,000	
Preschool	PAWS	Teaching Assistants-increase 3 TA's to full-time	0.50	$11,500	
Preschool	PAWS	Teaching Assistants offset to Circuit Breaker	-0.50	-$11,500	
		Subtotal-Level Service	3.80	$259,249	$140,000

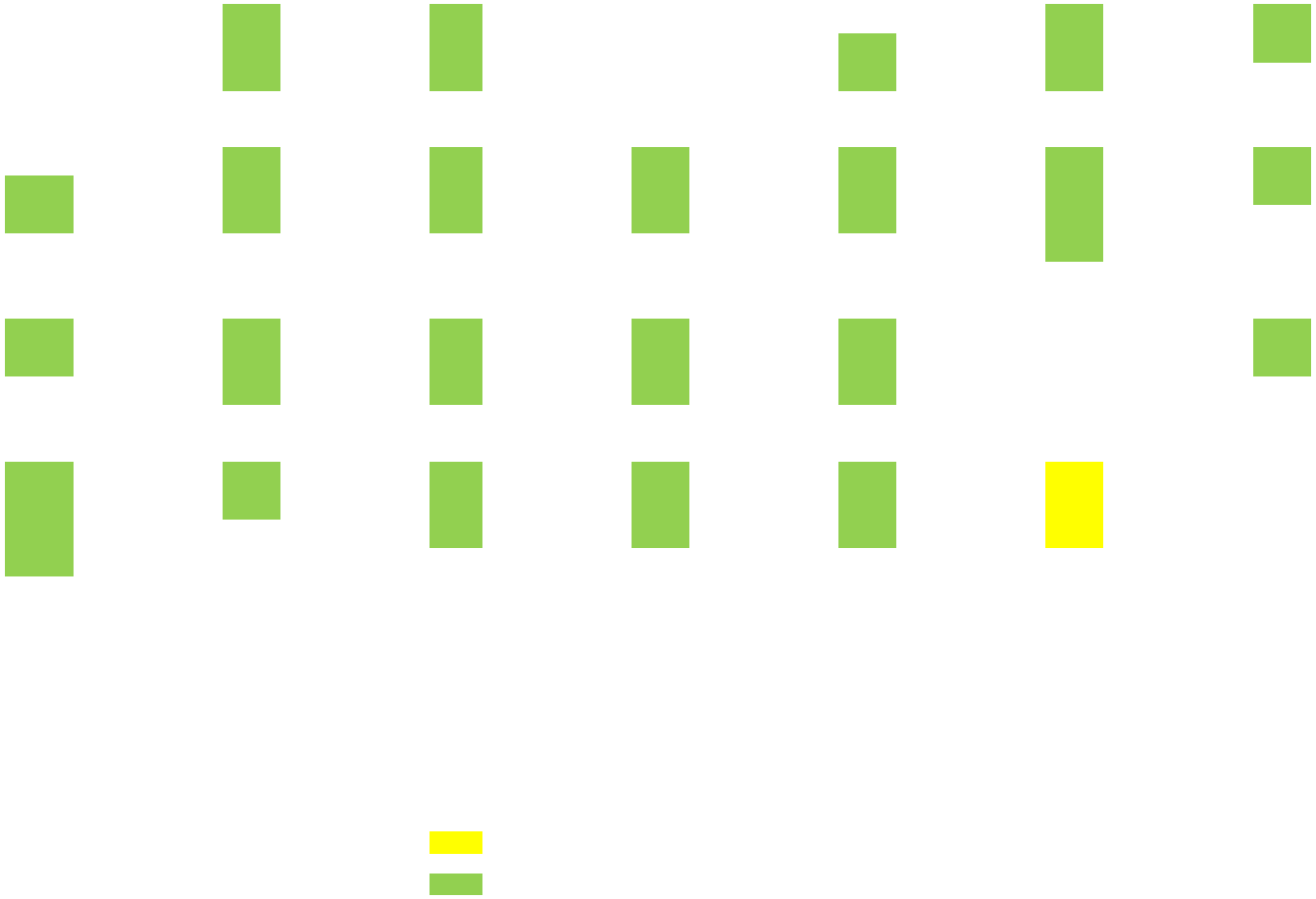
ENROLLMENTS

Each year the District must submit enrollment statistics to the Department of Elementary and Secondary Education based on students enrolled as of October 1. Several documents are included in this section of the FY15 Budget Request to provide data on our current enrollments as well as projections for FY15 and beyond, as the level of enrollments most directly affect the budget with respect to staffing requirements and other costs. In planning for major facility improvements and knowing the significant impact that enrollments have on facility planning, the School Committee commissioned a formal population and demographic study by DecisionGIS. The original study can be found on the WPS website at

LEVEL

TOTAL

GRADE	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	
K	Cameron/Mead	20	Pini	21	Berkowitz	18	Kaminski, L.	22	Gilmartin	21	Bender	21	Eagan	23	146
	McMahon	22	Thompson	21	Cirica	18	McFarlane	22							



WELLESLEY PUBLIC SCHOOLS

Wellesley Public Schools
Wellesley, Massachusetts

Enrollment Report
5 Year Average

District Projection
as of October 1, 2013 REVISED

BirthYear	2005	2006	2007	2008	2009	2010	2011	2012	2013

Introduction

In October 2013, the 2013-14 Wellesley Public School enrollment was evaluated against the 2012 Demographic Study forecasts. The review of the forecasts versus actual enrollments showed that, overall, the enrollment forecasts were within the 2% error rate. However, a large percentage of the error was found in the K through 2nd grade cohorts, where actual cohort sizes in these grades were coming in higher than forecasted. This could lead to a 'bubble' of enrollment that would pass through the system and affect the forecasts as it ages through. Because of this, it was determined that the forecast assumptions and population/enrollment forecasts be revised in order to account for the larger than expected cohorts in the early grades. The following report summarizes the changes in forecast assumptions as well as the revised forecast tables.

Forecast Assumption Changes

Bates Elementary

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	20
K	68	62	59	62	56	62	60	57	55	55	54	53	52	52	51	47
1	70	73	58	59	66	64	66	65	62	60	59	58	57	56	55	54
2	79	68	78	59	62	68	66	68	67	64	62	61	60	59	58	57
3	66	74	68	80	60	64	69	67	69	68	65	63	62	61	60	59
4	50	68	75	64	79	64	65	70	68	71	70	67	65	64	63	62
5	60	47	68	72	64	73	61	62	67	66	69	68	65	63	62	61
Total	393	392	406	396	387	395	387	389	388	384	379	370	361	355	349	34
Total: Elementary	393	392	406	396	387	395	387	389	388	384	379	370	361	355	349	34
Change		-1	14	-10	-9	8	-8	2	-1	-4	-5	-9	-9	-6	-6	-9
Percent Change		-0.3%	3.6%	-2.5%	-2.3%	2.1%	-2.0%	0.5%	-0.3%	-1.0%	-1.3%	-2.4%	-2.4%	-1.7%	-1.7%	-2.6%

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS

Revised Population Forecast Tables

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS

Males	2010	2015	2020
0-4	74	90	90
5-9	147	120	120
10-14	175	150	120
15-19	121	160	130
20-24	33	40	40
25-29	32	30	40
30-34	34	40	60
35-39	73	70	80
40-44	104	100	110
45-49			

Females	2010	2015	2020
0-4	94	90	80
5-9	146	140	120
10-14	170	150	140
15-19	983	990	960
20-24	1,232	1,260	1,270
25-29	50	60	70
30-34	55	60	70
35-39	95	90	100
40-44	134	120	130

Total	2010	2015	2020
0-4	168	180	170
5-9	293	260	240
10-14	345	300	260
15-19	1,104	1,150	1,090
20-24	1,265	1,300	1,310
25-29	82	90	110
30-34	89	100	130
35-39	168	160	180
40-44	238	220	240

	2010 to 2015	2015 to 2020
Births	150	150
Deaths	200	200
Natural Increase	-50	-50
Net Migration	70	70
Change	20	20

WELLESLEY PUBLIC SCHOOLS
REVISED ENROLLMENT AND POPULATION FORECASTS

Sprague Elementary

Males	2010	2015	2020
0-4	149	120	110
5-9	201	200	170
10-14	221	210	200
15-19	138	190	180
20-24	50	40	70
25-29	49	60	60
30-34	90	90	90
35-39	112	150	150
40-44	175	120	150
45-49	208	170	120
50-54	168	200	170
55-59	147	160	190
60-64	135	130	140
65-69	112	120	110
70-74	74	90	100
75-79	67	70	80
80-84	48	60	60
85+	39	40	50
Total	2,182	2,220	2,200

Females	2010	2015	2020
0-4	126	110	110
5-9	206	170	160
10-14	192	210	180
15-19	164	160	190
20-24	64	70	40
25-29	55	70	80
30-34	100	90	110
35-39	161	160	160
40-44	187	170	170
45-49	240	190	170
50-54	198	240	180
55-59	167	190	230
60-64	151	140	170
65-69	127	140	130
70-74	104	110	130
75-79	83	100	110
80-84	70	80	90
85+	104	100	110
Total	2,501	2,500	2,520

Total	2010	2015	2020
0-4	275	230	220
5-9	407	370	330
10-14	413	420	380
15-19	303	350	370
20-24	114	110	110
25-29	104	130	140
30-34	190	180	200
35-39	274	310	310
40-44	363	290	320
45-49	447	360	290
50-54	366	440	350
55-59	314	350	420
60-64	286	270	310
65-69	239	260	240
70-74	178	200	230
75-79	150	170	190
80-84	118	140	150
85+	144	140	160
Total	4,683	4,720	4,720
Median Age	43.6	44.5	44.7

	2010 to 2015	2015 to 2020
Births	170	160
Deaths	210	230
Natural Increase	-40	-70
Net Migration	80	70
Change	40	0

Differences between period Totals may not equal Change due to rounding.

Males	2010	2015	2020
0-4	60	70	60
5-9	119	110	110
10-14	149	130	120
15-19	109	120	100
20-24	24	20 17	40 30
25-29	30		
30-34			

Females	2010	2015	2020
0-4	61	70	60
5-9	88	110	110
10-14	145	100	120
15-19	115	120	70
20-24	30	30	

Total	2010	2015	2020
0-4	120	140	120
5-9	207	220	220
10-14	295	230	240
15-19	224	240	170
20-24	40	40	

	2010 to 2015	2015 to 2020
Births	70	70
Deaths	80	80
Natural Increase	-10	-10
Net Migration	50	50

0

756 0371 TD0258 Tc(45-49)Tj TT2 1 Tf34112 -0371 TD0265 Tc(23)74(1)14683(1)746(0)14758(17)740)TJ TT4 1 Tf-369527 -13202 TD(50)74(1)16(1)744)TJ TT2 1 Tf34112 -0371

75-79	17	20 22	40 20
80-84	20		
85+	20		
Median Age			

75-79	50		

Fiscal year 2013 was the final year of the two-year agreement with teachers, nurses, and administrators and a successor agreement is currently in collective bargaining. The District settled a three year contract with the Wellesley Education Support Staff Association, which represents the secretarial staff, for 2014-2016. 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 Q R W L I \ W K H 6 X S H U L Q W H f the Interim Vice Principal to advance to a higher educational level by November 1st of the current year to take effect the following year.

Table 1

STEP	BA	MA	MA+30	MA+60/PHD
1	44,351	48,895	52,670	56,353
2	46,198	50,932	54,864	58,700
3	48,123	53,054	57,150	61,146
4	50,128	55,265	59,531	63,695
5	52,217	57,568	62,011	66,349
6	54,393	59,967	64,596	69,113
7	56,658	62,465	67,286	71,994
8	59,018	65,068	70,089	74,995
9	61,478	67,780	73,009	78,118
10	64,040	70,604	76,051	81,374
11	66,708	73,545	79,220	84,763
12	69,488	76,610	82,521	88,295
13	72,383	79,801	85,960	91,974
14	75,399	83,126	89,542	95,807
15	78,541	86,589	93,272	99,799
16	79,326	87,455	94,205	100,797

7KH IROORZLQJ FKDUW LV WKH GLVWULEXWLRQ RI %DUJDLQ
Budget Request, without any of the new positions or FTE reductions that have been requested

Table 2

STEP	BA	MA	MA+30	MA+60/PHD	TOTAL
1	2.00	3.00	0.20		5.20
2	4.00	7.20	1.00		12.20
3	4.50	13.60	1.00		19.10
4	3.00	5.00	1.70		9.70
5	1.00	7.40	4.00		12.40
6	1.00	6.30	2.00	2.00	11.30
7	2.00	9.10	4.00	4.00	19.10
8		11.70	1.00	2.80	15.50
9	1.00	13.00	3.50	6.00	23.50
10		7.80	6.50	4.00	18.30
11	2.00	6.50	7.00	5.20	20.70
12	1.00	8.50	16.70	10.00	36.20
13	1.00	6.00	4.50	8.00	19.50
14	1.10	13.60	8.50	9.20	32.40
15		4.00	6.70	5.80	16.50
16	10.50	46.25	51.50	97.80	206.05
	34.10	168.95	119.80	154.80	477.65

.10 FTE	Adapted Physical Education	$6,507

Adapted Physical Education is provided to students who require this service as specified on their IEPs. The increase in FTE at the High School is needed to provide the mandated special education services.

0.0 FTE	Science Tutors	$13,484

The summer science program implement in FY14 will be extended throughout the school year to support students.

1.0 FTE	Instructional Data Coordinator	$65,068

Over the past several years, the District has been engaged in building its capacity to collect student data that is relevant for instruction and learning, as well as to make meaning of state and national testing. In order to meet new requirements from the DESE in which all educators must demonstrate student growth through using Common Assessments, the district will need to V X S S R U W H G X F D W R U V L Q W K H G H Y H O R S P H Q W D Q G L P S O H P H (DDMs), which would be supported by this position. This position would allow teachers, administrators, and district officials to use the increasing quantity of data in ways that improve instruction, individualize learning, and identify gaps and opportunities for professional development and student growth.

Strategic Objective #2: Investing in our Educators

1.0 FTE	Literacy and Math Specialists	$65,068

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	3,924.76	27,304.96	26,241.48					0	N/A
TECHNOLOGY ASSISTANT									

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
MATHEMATICS Total	19,880.74	19,666.53	22,578.86			47,103	0.50	47,103	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	85,281.50	84,752.58	103,759.09	80,638	0.80	100,797	1.00	20,159	25%
PERFORMING ARTS Total	85,281.50	84,752.58	103,759.09	80,638	0.80	100,797	1.00	20,159	

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
LITERACY									
INSTRUCTIONAL COORDINATOR			66,122.92					0	N/A
PARAPROFESSIONAL	38,705.23	39,756.53	40,444.32	20,226	0.60	20,527	0.60	301	1%
TEACHER	46,174.44	84,445.24	0.00	43,728	0.50	94,205	1.00	50,477	115%
LITERACY Total	84,879.67	124,201.77	106,567.24	63,954	1.10	114,732	1.60	50,778	79%

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
SUBSTITUTE TEACHERS LONG TERM	23,618.36	24,196.07	15,613.80					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	14,268.46	14,617.23	5,662.96					0	N/A
TEACHER	998,578.20	1,033,531.11	1,270,302.77	1,235,263	15.00	1,336,417	17.00	101,154	8%
SUBSTITUTE SUPPORT STAFF			5,081.83					0	N/A
REGULAR EDUCATION Total	1,085,585.60	1,099,522.19	1,312,918.20	1,267,500	16.00	1,386,923	19.00	119,423	9%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,922.00	10,323.28	4,911.81	0				0	N/A
SCIENCE Total	9,922.00	10,323.28	4,911.81	0				0	N/A
13 HARDY Total	1,827,679.75	1,891,873.20							

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
PRINCIPAL									
LONGEVITY		0.00	0.00					0	N/A
LUNCH MONITOR		0.00	3,948.64	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	128,408.09	129,691.94	124,999.95	125,000	1.00	121,578	1.00	(3,422)	-3%
SECRETARY	46,431.68	42,403.46	44,331.83	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	126.56	390.84	72.60					0	N/A
PRINCIPAL Total	174,966.33	172,486.24	173,353.02	179,413	2.43	176,578	2.43		

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
INSTRUCTIONAL COORDINATOR	3,924.76	27,304.96	26,241.48					0	N/A
TECHNOLOGY ASSISTANT	16,298.10	17,357.01	14,289.48	15,358	0.33	15,589	0.33	231	2%
EDUCATIONAL TECHNOLOGY Total	20,222.86	44,661.97	40,530.96	15,358	0.33	15,589	0.33	231	2%
ENGLISH LANGUAGE LEARNERS									

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	79,319.68	80,112.78	97,196.69	110,277	1.20	87,455	1.00	(22,822)	-21%
PERFORMING ARTS Total									

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
INSTRUCTIONAL COORDINATOR			39,551.96					0	N/A
PARAPROFESSIONAL	36,723.84	39,173.82	40,444.32	40,452	1.20	41,054	1.20	602	1%
TEACHER	41,804.62	43,709.38	0.00	47,103	0.50			(47,103)	-100%
LITERACY Total	78,528.46	82,883.20	79,996.28	87,555	1.70	41,054	1.20	(46,501)	-53%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,578.86					0	N/A
MATHEMATICS Total	19,880.74	19,666.53	22,578.86					0	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	71,109.99	82,302.99	86,589.09	87,455	1.00	94,205	1.00	6,750	8%
SPECIALIST						76,610	1.00	76,610	N/A
PERFORMING ARTS Total	71,109.99	82,302.99	86,589.09	87,455	1.00	170,815	2.00	83,360	95%
PRINCIPAL									
LUNCH MONITOR	0.00	0.00	1,256.63	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	130,907.94	129,691.94	130,989.04	130,989	1.00	132,954	1.00	1,965	2%
SECRETARY	43,091.46	43,621.02	45,825.88	45,700	1.00	46,155	1.00	455	1%
SUBSTITUTE SECRETARY/CLERK	1,892.05	282.32	0.00					0	N/A
PRINCIPAL Total	175,891.45	173,595.28	178,071.55	185,402	2.43	187,954	2.43	2,552	1%
REGULAR EDUCATION									
INSTRUCTIONAL ASSISTANT	26,905.41	27,177.78	27,449.94	27,450	1.00	27,858	1.00	408	1%
SUBSTITUTE SUPPORT STAFF	2,287.76	0.00	0.00					0	N/A
SUBSTITUTE TEACHERS LONG TERM	0.00	0.00	65,051.36					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	19,164.13	14,513.13	7,094.17					0	N/A

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
TEACHER (NEW)					1.00	0		0	N/A
REGULAR EDUCATION Total	1,271,275.31	1,335,309.45	1,554,307.58	1,573,621	19.00	1,664,389	19.00	90,768	6%
SCIENCE									
INSTRUCTIONAL COORDINATOR	9,922.00	10,323.28	4,911.81					0	N/A
SCIENCE Total	9,922.00	10,323.28	4,911.81					0	N/A
16 SCHOFIELD Total	1,947,771.59	2,025,921.78	2,257,456.73	2,252,670	28.86	2,403,171	29.46	150,501	7%
17 UPHAM									
ART									
TEACHER	39,821.32	41,480.56	51,575.94	53,725	0.60	59,879	0.60	6,154	11%
ART Total	39,821.32	41,480.56	51,575.94	53,725	0.60	59,879	0.60	6,154	11%
CURRIC/INSTRUCTION									
OTHER TEMPORARY STAFF	0.00	0.00	0.00					0	N/A
CURRIC/INSTRUCTION Total	0.00	0.00	0.00					0	N/A
EDUCATIONAL TECHNOLOGY									
INSTRUCTIONAL COORDINATOR	32,638.32	19,904.55	24,744.51					0	N/A
TECHNOLOGY ASSISTANT	13,522.20	13,705.07	12,202.65	15,312	0.33	15,542	0.33	230	2%
EDUCATIONAL TECHNOLOGY Total	46,160.52	33,609.62	36,947.16	15,312	0.33	15,542	0.33	230	2%
ENGLISH LANGUAGE LEARNERS									
TEACHER	9,028.80	8,821.82	0.00					0	N/A
ENGLISH LANGUAGE LEARNERS Total	9,028.80	8,821.82	0.00					0	N/A
FITNESS/HEALTH									
TEACHER	64,180.32	69,936.88	73,579.21	76,646	0.80	79,839	0.80	3,193	4%
FITNESS/HEALTH Total	64,180.32	69,936.88	73,579.21	76,646	0.80	79,839	0.80	3,193	4%
HEALTH/NURSING SERVICES									

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
NURSE/PHYSICIAN	71,482.11	82,690.65	87,059.68	87,930	1.00	87,930	1.00	0	0%
SUBSTITUTE OTHER	720.00	1,232.60	749.55					0	N/A
HEALTH/NURSING SERVICES Total	72,202.11	83,923.25	87,809.23	87,930	1.00	87,930	1.00	0	0%
LIBRARY/MEDIA									
INSTRUCTIONAL ASSISTANT	16,784.05	21,520.79	22,202.25	22,202	0.80	22,531	0.80	329	1%
LIBRARIAN	43,371.64	38,228.30	39,609.96	41,261	0.50	40,668	0.60	(593)	-1%
LIBRARY/MEDIA Total	60,155.69	59,749.09	61,812.21	63,463	1.30	63,199	1.40	(264)	0%
LITERACY									
INSTRUCTIONAL COORDINATOR			47,102.38					0	N/A
PARAPROFESSIONAL	19,824.63	0.00	0.00	20,226	0.60	20,527	0.60	301	1%
TEACHER	39,070.68	39,461.18	0.00	47,103	0.50	50,399	0.50	3,296	7%
LITERACY Total	58,895.31	39,461.18	47,102.38	67,329	1.10	70,926	1.10	3,597	5%
MATHEMATICS									
INSTRUCTIONAL COORDINATOR	19,880.74	19,666.53	22,829.10	0		47,904	0.50	47,904	N/A
MATHEMATICS Total	19,880.74	19,666.53	22,829.10	0		47,904	0.50	47,904	N/A
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER TECHNICIAN	11,895.10	9,463.23	14,026.66					0	N/A
MANAGER/ASSISTANT MANAGER	17,537.37	5,556.60	13,756.77					0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	29,432.47	15,019.83	27,783.43					0	N/A
PERFORMING ARTS									
TEACHER	64,403.35	106,257.86	124,399.90	80,638	0.80	80,638	0.80	0	0%
PERFORMING ARTS Total	64,403.35	106,257.86	124,399.90	80,638	0.80	80,638	0.80	0	0%
PRINCIPAL									
LONGEVITY	1,117.00	1,192.00	1,292.00					0	N/A
LUNCH MONITOR	0.00	0.00	4,155.28	8,713	0.43	8,845	0.43	132	2%
PRINCIPAL/ASSISTANT PRINCIPAL	128,408.09	47,702.78	130,989.04	130,989	1.00	132,954	1.00	1,965	2%

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
ART									
TEACHER	150,163.02	183,766.82	161,237.44	316,665	3.60				

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
MANAGER/ASSISTANT MANAGER	26,306.19	8,335.28	20,674.40	0				0	N/A
NETWORKING/COMPUTER TECHNOLOGY Total	195,285.87	22,530.11	41,714.32	0				0	N/A
PERFORMING ARTS									
PARAPROFESSIONAL	33,041.19								

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS									
DISTRICT ELL DIRECTOR/DEPT HD		0.00	47,904.48	48,882	0.50	49,880	0.50	998	2%
TEACHER		0.00	0.00	0		0		0	N/A
ENGLISH LANGUAGE LEARNERS Total		0.00	47,904.48	48,882	0.50	49,880	0.50	998	2%
ENGLISH/LANG ARTS									
TEACHER	0.00	0.00	0.00	0		0		0	N/A
ENGLISH/LANG ARTS Total	0.00	0.00	0.00	0		0		0	N/A
FAMILY/CONSUMER SCIENCE									
DISTRICT C/FS DIRECTOR/DEPT HD		0.00	0.00	20,359	0.20	20,774	0.20	415	2%
FAMILY/CONSUMER SCIENCE Total		0.00	0.00	20,359	0.20	20,774	0.20	415	2%
FITNESS/HEALTH									
DIRECTOR/DEPARTMENT HEAD	56,638.15	59,379.72	59,855.91	61,078	0.60	62,323	0.60	1,245	2%
SECRETARY	1,676.48	11,157.72	11,942.03	10,424	0.30	10,911	0.30	487	5%
TEACHER			0.00			0		0	N/A
FITNESS/HEALTH Total	58,314.63	70,537.44	71,797.94	71,502	0.90	73,234	0.90	1,732	2%
HEALTH/NURSING SERVICES									
DIRECTOR/DEPARTMENT HEAD	43,480.50	87,972.94	107,150.94	108,223	1.00	108,223	1.00	0	0%

,4.69 9.20 ,4.69 9.20

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
SUPERINTENDENT									
ADMINISTRATIVE ASSISTANT	174,688.02	178,659.89	184,051.06	182,748	2.85	176,172	2.85	(6,576)	-4%
SENIOR ADMINISTRATORS	442,997.91	450,353.19	469,119.96	469,120	3.00	465,575	3.00	(3,545)	-1%
SUPERINTENDENT Total	617,685.93	629,013.08	653,171.02	651,868	5.85	641,747	5.85	(10,121)	-2%
39 DISTRICTWIDE Total	836,479.47	854,173.27	899,516.89	894,780	8.72	922,076	9.43	27,296	3%
330 ADMINISTRATION Total	836,479.47	854,173.27	899,516.89	894,780	8.72	922,076	9.43	27,296	3%
340 OPERATIONS									
39 DISTRICTWIDE									
FINANCE/ADMIN									
ACCOUNTANT	57,425.33	56,717.52	141,613.66	301,157	5.00	310,177	5.00	9,020	3%
ADMINISTRATIVE ASSISTANT	58,940.38	110,366.73	47,823.17	0		0		0	N/A
CLERICAL	32,181.42	41,594.96	25,635.17	102,394	1.24	88,467	1.00	(13,927)	-14%
LONGEVITY	1,221.00	1,296.00	1,396.00	0		0		0	N/A

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC

WELLESLEY PUBLIC SCHOOLS

FY15 SALARIES

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTEs	INC/DEC	% INC
PARAPROFESSIONAL	0.00	33,372.36	33,703.74	33,710	1.00	27,370	0.80	(6,340)	-19%
SECRETARY	36,442.91	36,739.88	39,659.23	38,811	0.93	39,201	0.93	390	1%
SUBSTITUTE SUPPORT STAFF	6,906.16	16,051.75	6,059.02					0	N/A
SUBSTITUTE TEACHERS LONG TERM	10,886.40	3,054.59	0.00					0	N/A
SUBSTITUTE TEACHERS SHORT TERM	1,421.91	2,313.36	137.44					0	N/A
TEACHER	663,079.83	597,285.81	735,050.50	838,202	10.20	789,449	9.40	(48,753)	-6%
THERAPIST	61,000.72	58,935.88	73,009.04	102,705	1.30	177,959	2.40	75,254	73%
TUTOR	2,805.39	278.67	1,195.49					0	N/A
WORKSHOPS	107.50	1,142.50	0.00	0		0		0	N/A
WORKSHOPS			1,600.27					0	N/A
TEACHER (CONVERT FROM PARA)						9,990	0.00	9,990	N/A
SPECIAL EDUCATION Total	1,138,877.38	1,295,465.38	1,530,111.51	1,640,190	26.20	1,601,457	25.33	(38,733)	-2%
SPECIALIZED PROGRAMS									
INSTRUCTIONAL ASSISTANT	230,271.71	216,402.88	89,984.59	176,592	6.60	273,663	11.00	97,071	55%
OTHER TEMPORARY STAFF	10,501.52	10,757.14	4,754.62	39,273		0	0.00	(39,273)	-100%
PARAPROFESSIONAL	28,557.69	46,670.73	89,626.73	65,947	2.00	147,730	4.50	81,783	124%
TEACHER	65,517.54	229,805.82	345,802.02	315,742	4.00	353,981	5.00	38,239	12%
THERAPIST		14,798.74	15,782.14	0		0		0	N/A
WORKSHOPS	1,720.00	0.00	0.00	0		0		0	N/A
TEACHER (NEW-SUMMER STAFFING)						0		0	N/A
TEACHER			45,258.40			0		0	N/A
SPECIALIZED PROGRAMS Total	336,568.46	518,435.31	591,208.50	597,554	12.60	775,374	20.50	177,820	30%
31 HIGH SCHOOL Total	1,475,445.84	1,813,900.69	2,121,320.01	2,237,744	38.80	2,376,831	45.83	139,087	6%
39 DISTRICTWIDE									
SPECIAL EDUCATION									
DISTRICT SPED SUPPORT STAFF SUBS		0.00	66,034.89	5,750		5,750		0	0%
DISTRICT SPED WORKSHOPS		0.00	0.00	35,040		35,040		0	0%
OTHER TEMPORARY STAFF		0.00	0.00	223,449		223,449		0	0%
SUBSTITUTE TEACHERS SHORT TERM			14,011.30	15,000		15,000		0	0%

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
320 INSTRUCTION							
10 PRESCHOOL							
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	73.93	33.16	2.91	25	25	0	0%
INSTRUCTIONAL SOFTWARE		51.63	161.00	173	173	0	0%
EDUCATIONAL TECHNOLOGY Total	73.93	84.79	163.91	198	198	0	0%
ENGLISH LANGUAGE LEARNERS							
TRANSLATION/INTERPRETTING SERV			2,777.16	0	2,777	2,777	N/A
ENGLISH LANGUAGE LEARNERS Total			2,777.16	0	2,777	2,777	N/A
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	164	0	N/A
CONF/MTGS PROFESSIONAL	15.00	39.29	0.00	75	75	0	0%
MEDICAL SUPPLIES	204.66	76.86	134.57	200	200	0	0%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE	40.00		0.00	40	40	0	N/A
HEALTH/NURSING SERVICES Total	267.16	116.15	598.07	479	479	0	0%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	662.28	855.49	722.01	416	416	0	0%
COMPUTERS M&R SUPPLIES	295.66	383.63	616.52	432	432	0	0%
NETWORK & INFORMATION SERVICES	67.53	134.57	138.55	292	292	0	0%
OTHER COMMUNICATIONS SERVICES			0.00	43	43	0	N/A
TRAINING AND DEVELOPMENT	50.00	12.89	12.00	92	92	0	0%
TRAVEL /MILEAGE	61.10	22.00	0.00	19	19	0	0%
EQUIPMENT MAINTENANCE			138.89		0	0	N/A

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUESf

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	221.45	126.75	218.72	283	283	0	0%
CONF/MTGS PROFESSIONAL		227.53	51.68	192	192	0	0%
EQUIPMENT MAINTENANCE	509.24	46.52	44.69	129	129	0	0%

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL			174.48	414	437	23	N/A
DUES ADMINISTRATORS	46.15	31.85	31.86	32	33	1	3%
INSTRUCTIONAL MATERIALS	431.98	12,495.16	17,824.46	14,788	8,551	(6,237)	-50%
OFFICE SUPPLIES	22.21	16.70	42.02	12	14	2	12%
TRAVEL /MILEAGE	143.84	71.43	90.27	129	142	13	18%
MATHEMATICS Total	655.03	12,653.42	18,163.09	15,383	9,187	(6,196)	-49%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	2,574.82	2,750.15	2,787.32	3,046	3,046	0	0%
COMPUTERS M&R SUPPLIES	3,154.12	3,060.14	5,481.69	3,347	3,347	0	0%
NETWORK & INFORMATION SERVICES	357.98	2,319.86	1,411.76	2,140	2,140	0	0%
OTHER COMMUNICATIONS SERVICES			0.00	316	316	0	N/A
TRAINING AND DEVELOPMENT	100.00	95.12	88.56	602	602	0	0%
TRAVEL /MILEAGE	191.26	162.00	0.00	139	139	0	0%
NETWORKING/COMPUTER TECHNOLOGY Total	6,378.18	8,387.27	9,769.33	9,590	9,590	0	0%
PERFORMING ARTS							
CONF/MTGS PROFESSIONAL	0.00	50.00		50	50	0	0%
EQUIPMENT MAINTENANCE				125	125	0	N/A
INSTRUCTIONAL MATERIALS	853.34	796.98	732.98	828	828	0	0%
TRAVEL /MILEAGE	50.00	86.88	194.58	100	100	0	0%
PERFORMING ARTS Total	903.34	933.86	927.56	1,103	1,103	0	0%
PRINCIPAL							
COMPUTER SUPPLIES			0.00	225	225	0	N/A
CONF/MTGS ADMINISTRATORS	283.50		0.00	0	0	0	N/A
DUES ADMINISTRATORS	49.00		0.00	0	0	0	N/A

FY15 NON-SALARY							
Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL	114.00	39.29	0.00	75	100	25	64%
EQUIPMENT MAINTENANCE	33.34		0.00	35	50	15	N/A
MEDICAL SUPPLIES	574.11	678.88	424.17	500	650	150	22%
OFFICE SUPPLIES	7.50		0.00	0	0	0	N/A
TRAVEL /MILEAGE			0.00	15	15	0	N/A
HEALTH/NURSING SERVICES Total	728.95	718.17	887.67	789	865	76	11%
LIBRARY/MEDIA							
BOUND BOOKS	-158.08	-36.86	0.00	0	3,300	3,300	-8953%
CONF/MTGS PROFESSIONAL	42.85	90.00	205.00	400	425	25	28%
EQUIPMENT M&R SUPPLIES		958.31	194.48	800	800	0	0%
OTHER LIBRARY SUPPLIES	1,159.71	120.16	298.27	325	400	75	62%
PERIODICALS AND NEWSPAPERS	517.66	124.63	378.34	450	0	(450)	-361%
VIDEO MEDIA	988.11	900.00	1,248.68	1,000	600	(400)	-44%
ONLINE DATABASES/SUBSCRIPTIONS			0.00		800	800	N/A
LIBRARY/MEDIA Total	2,550.25	2,156.24	2,324.77	2,975	6,325	3,350	155%
LITERACY							
CONF/MTGS PROFESSIONAL	699.37	137.50	195.09	500	500	0	0%
DUES PROFESSIONAL	29.73		25.00	90	90	0	N/A
OFFICE SUPPLIES	9.21		0.00	0	0	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	862.85	1,580.62	6,242.34	3,485	3,456	(29)	-2%
LITERACY Total	1,601.16	1,718.12	6,462.43	4,075	4,046	(29)	-2%
MATHEMATICS							
COMPUTER SUPPLIES	10.85	38.28	0.00	12	10	(2)	-5%
CONF/MTGS PROFESSIONAL			174.48	455	437	(18)	N/A

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
DUES ADMINISTRATORS	46.15	31.85	31.86	39	33	(6)	-19%
INSTRUCTIONAL MATERIALS	431.98	12,531.06	18,281.29	12,485	8,551	(3,934)	-31%
OFFICE SUPPLIES	22.21	16.70	42.02	9	14	5	30%
TRAVEL /MILEAGE	86.75	71.43	7.05	146	142	(4)	-6%
MATHEMATICS Total	597.94	12,689.32	18,536.70	13,146	9,187	(3,959)	-31%
NETWORKING/COMPUTER TECHNOLOGY							
COMPUTER EQUIPMENT MAINTENANCE	2,574.82	2,534.07	2,213.22	2,491	2,491	0	0%
COMPUTERS M&J ET(A 0.0427 Tc[(30%)] TJ ET EMC Q q 19.344 391.51 750.43.464 322.03 Tm 0 g 0 G [(COM)-6(P /P <</MCID 54/Lang (							

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PHOTOCOPYING			0.00	485	485	0	N/A

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
MATHEMATICS							
COMPUTER SUPPLIES	10.85	38.28		12	10	(2)	-5%
CONF/MTGS PROFESSIONAL			174.48	455	437	(18)	N/A
DUES ADMINISTRATORS	46.15	31.86	31.86	39	33	(6)	-19%

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
COMPUTER SUPPLIES		429.55	678.00	500	600	100	23%
CONF/MTGS ADMINISTRATORS	175.00	225.00	0.00	359	359	0	0%
CONF/MTGS SUPPORT STAFF	250.00		0.00	0	0	0	N/A
DUES ADMINISTRATORS	510.00		0.00	538	538	0	N/A
EQUIPMENT MAINTENANCE			882.89	200	200	0	N/A
OFFICE SUPPLIES	48.02	468.80	170.88	500	500	0	0%
PERIODICALS AND NEWSPAPERS	348.00	225.08	1,198.00	318	318	0	0%
POSTAGE	738.04	786.72	646.19	700	800	100	13%
PRINCIPAL Total	2,069.06	2,135.15	3,575.96	3,115	3,315	200	9%
REGULAR EDUCATION							
COMPUTER SUPPLIES	5,165.44	4,069.52	0.00	4,488	4,488	0	0%
CONF/MTGS PROFESSIONAL	1,478.50	175.00	1,876.00	3,961	3,961	0	0%
COPIER SUPPLIES	135.50	446.32	458.00	573	573	0	0%
INSTRUCTIONAL MATERIALS	8,099.81	10,515.23	14,656.93	12,501	14,000	1,499	14%
INSTRUCTIONAL SOFTWARE			4,250.16	498	0	(498)	N/A
OTHER GENERAL SUPPLIES	18,829.51						

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
			16,876.55		0	0	N/A
			18,998.29	2,059	3,945	1,886	89%
				320	320	0	N/A
				0	0	0	0%
			2,591.74	3,000	3,000	0	0%
			2,591.74	3,320	3,320	0	0%
CONF/MTGS PROFESSIONAL	125.00	0.00	103.60	180	180	0	N/A
FITNESS AND ATHLETIC SUPPLIES	406.72	1,141.04	819.07	498	648	150	13%
INSTRUCTIONAL MATERIALS	0.00	576.00		70	70	0	0%
TRAINING AND DEVELOPMENT	23.41	125.00		125	125	0	0%
UNIFORMS	40.00	38.00		50	50	0	0%
FITNESS/HEALTH Total	595.13	1,880.04	922.67	923	1,073	150	8%
HEALTH/NURSING SERVICES							
COMPUTER SUPPLIES			463.50	164	50	(114)	N/A
CONF/MTGS PROFESSIONAL	15.00	39.29		75	100	25	64%
EQUIPMENT MAINTENANCE	33.34			35	50	15	N/A
MEDICAL SUPPLIES	521.05	556.05	360.24	500	550	50	9%
OFFICE SUPPLIES	7.50			0	0	0	N/A
TRAVEL /MILEAGE				15	15	0	N/A
HEALTH/NURSING SERVICES Total	576.89	595.34	823.74	789	765	(24)	-4%
LIBRARY/MEDIA							

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL	408.50		905.00	1,453	1,453	0	N/A
COPIER SUPPLIES			394.88	887	887	0	N/A
INSTRUCTIONAL EQUIPMENT	437.92	136.96	140.00	0	0	0	0%
INSTRUCTIONAL MATERIALS	5,478.82	7,666.92	6,446.96	9,289	9,289	0	0%
OTHER GENERAL SUPPLIES	15,843.10	15,853.70	17,497.01	9,382	9,382	0	0%
PERIODICALS AND NEWSPAPERS				242	242	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	35.94			0	0	0	N/A
REGULAR EDUCATION Total	26,611.11	29,113.04	25,932.57	23,682	23,682	0	0%
SCIENCE							
COMPUTER SUPPLIES	26.07	67.81	79.66	18	0	(18)	-27%
CONF/MTGS PROFESSIONAL	7.14			180	180	0	N/A
EQUIPMENT MAINTENANCE	0.00	303.43		324	0	(324)	-107%
INSTRUCTIONAL MATERIALS	3,546.42	3,139.28	3,244.59	3,136	3,150	14	0%
OFFICE SUPPLIES	330.82	258.39	65.86	45	0	(45)	-17%
TRAVEL /MILEAGE		37.88	100.23	72	0	(72)	-190%
SCIENCE Total	3,910.45	3,806.79	3,490.34	3,775	3,330	(445)	-12%

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
EQUIPMENT MAINTENANCE	1,095.56	509.80	1,017.39	1,000	1,250	250	49%
INSTRUCTIONAL MATERIALS	8,194.06	28,163.46	10,207.21	12,098	12,961	863	3%
OFFSET-MATERIALS FEES		-18,278.00	0.00	0	0	0	0%
REGISTRATION COSTS	400.00	500.00	430.00	1,000	1,200	200	40%
ART Total	10,252.61	11,142.94	13,777.77	16,596	17,761	1,165	10%
ATHLETICS							
DUES-ORGANIZATIONAL				350	350	0	N/A
OFFICIALS		8,333.00		12,720	13,522	802	10%
OTHER LIABILITY INSURANCE		6215		0	0	0	0%
OTHER TEMPORARY HELP		250.00		700	700	0	0%
RECREATIONAL FACILITIES		12,173.83		13,000	13,000	0	0%
TRANSPORTATION		18,150.00					

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
ENGLISH LANGUAGE LEARNERS							
CONF/MTGS PROFESSIONAL	140.00			320	320	0	N/A
INSTRUCTIONAL MATERIALS	256.11	212.49	204.05	598	996	398	187%
TRANSLATION/INTERPRETTING SERV	6,008.13	5,086.51	40,175.16	11,000	11,000	0	0%
CONF/MTGS PROFESSIONAL			50.00		0	0	N/A
ENGLISH LANGUAGE LEARNERS Total	6,404.24	5,299.00	40,429.21	11,918	12,316	398	8%
ENGLISH/LANG ARTS							
CONF/MTGS PROFESSIONAL	224.00	361.00	875.00	3,300	1,500	(1,800)	-499%
DUES ADMINISTRATORS				90	90	0	N/A
INSTRUCTIONAL MATERIALS	3,100.20	3,699.86	0.00	1,500	3,500	2,000	54%
OTHER PROFESSIONAL SERVICES	2,851.00	2,709.00		2,400	2,400	0	0%
PERIODICALS AND NEWSPAPERS			75.00	90	150	60	N/A
TEXTBOOKS AND RELATED SOFTWARE	8,630.09	9,468.78	9,392.33	9,000	9,500	500	5%
VIDEO MEDIA		60.00		90	100	10	17%
ENGLISH/LANG ARTS Total	14,805.29	16,298.64	10,342.33	16,470	17,240	770	5%
FAMILY/CONSUMER SCIENCE							
CONF/MTGS PROFESSIONAL	125.00			125	140	15	N/A
FOOD DEPARTMENTAL	1,334.39	3,834.18		2,310	2,500	190	5%
INSTRUCTIONAL MATERIALS	215.17	57.87	395.00	180	180	0	0%
OFFSET-MATERIALS FEES		-2,056.11		0	0	0	0%
PERIODICALS AND NEWSPAPERS	154.92			0	0	0	N/A
FAMILY/CONSUMER SCIENCE Total	1,829.48	1,835.94	395.00	2,615	2,820	205	11%
FITNESS/HEALTH							
CONF/MTGS PROFESSIONAL	625.00	-63.99	497.41	2,200	2,200	0	0%

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
CONF/MTGS PROFESSIONAL		150.00	250.50	1,000	1,000	0	0%
CONF/MTGS SUPPORT STAFF			149.00		0	0	N/A
DUES PROFESSIONAL				0	0	0	N/A
EQUIPMENT MAINTENANCE	405.00	525.00	743.00	450	450	0	0%
FIELD TRIPS TRANSPORTATION		350.10		0	0	0	0%
INSTRUCTIONAL MATERIALS	5,218.87	4,518.41	4,661.66	5,764	5,764	0	0%
OFFSET-BUILDING USE					(1,500)	(1,500)	N/A
PERFORMING ARTS Total	5,623.87	5,543.51	5,804.16	7,214	7,214	0	0%
PRINCIPAL							
CONF/MTGS ADMINISTRATORS		299.00		450	450	0	0%
DUES ADMINISTRATORS	608.00	0.00		780	780	0	N/A
FOOD DEPARTMENTAL	500.00		0.00	450	500	50	N/A
OFFICE SUPPLIES	920.16	1,489.53	562.00	400	400	0	0%
OTHER GENERAL SUPPLIES	5,233.36	6,167.60	1,851.46	2,000	2,000	0	0%
PERIODICALS AND NEWSPAPERS	79.94		780.00	90	90	0	N/A
POSTAGE			5,171.72		7,500	7,500	N/A
PRINCIPAL Total	7,341.46	7,956.13	8,365.18	4,170	11,720	7,550	95%
REGULAR EDUCATION							
COMPUTER SUPPLIES	9,918.36	5,753.52	636.10	1,000	1,000	0	0%
CONF/MTGS PROFESSIONAL		747.00		500	500	0	0%
COPIER SUPPLIES	2,151.25	251.07	2,278.28	2,000	2,000	0	0%
DUES PROFESSIONAL			195.00	270	270	0	N/A
EQUIPMENT MAINTENANCE	3,641.55	3,611.04		4,000	4,000	0	0%
FIELD TRIPS TRANSPORTATION	1,240.00	2,585.00	1,400.23	5,000	5,000	0	0%
INSTRUCTIONAL MATERIALS		44.98		500	500	0	0%

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
COMPUTERS M&R SUPPLIES	8,770.11	12,328.98	11,679.43	12,017	12,017	0	0%
NETWORK & INFORMATION SERVICES	4,293.66	36,971.10	7,508.18	14,134	36,134	22,000	60%

FY15 NON-SALARY

Row Labels	FY11

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
OFFICE SUPPLIES	715.13	252.78	86.30	200	225	25	10%
PERIODICALS AND NEWSPAPERS	118.95			0	0	0	N/A
POSTAGE	26.30	263.58	217.41	150	600	450	171%
TRAVEL/MILEAGE					350	350	N/A
ART Total	1,886.49	1,605.10	1,502.46	1,500	2,665	1,165	73%
CURRIC/INSTRUCTION							
CONF/MTGS ADMINISTRATORS	29.00		125.00	1,000	1,000	0	N/A
DUES ADMINISTRATORS	200.00	912.00	514.00	550	550	0	0%
OFFICE SUPPLIES		164.03	570.95	500	500	0	0%
OFFSET-TEXTBOOK REVOLVING			0.00		(6,000)	(6,000)	N/A
TEXTBOOKS AND RELATED SOFTWARE					443,044	443,044	N/A
CURRIC/INSTRUCTION Total	229.00	1,076.03	1,209.95	2,050	439,094	437,044	40616%
EDUCATIONAL TECHNOLOGY							
COMPUTER SUPPLIES	666.16			153	153	0	N/A
CONF/MTGS ADMINISTRATORS		1,500.00	164.99	1,257	1,257	0	0%
DUES ADMINISTRATORS	285.00	1,185.00	1,089.00	1,185	1,185	0	0%
OFFICE SUPPLIES	580.71	44.85	554.80	305	305	0	0%
OTHER PROFESSIONAL SERVICES	3,400.00	3,400.00	4,400.00	3,400	3,400	0	0%
PERIODICALS AND NEWSPAPERS				0	0	0	N/A
PHOTOCOPYING				45	45	0	N/A
POSTAGE	183.61	156.72	85.03	355	355	0	0%
TRAVEL/MILEAGE			360.79		0	0	N/A
SOFTWARE LICENSES				32,879	57,879	25,000	N/A
EDUCATIONAL TECHNOLOGY Total	5,115.48	6,286.57	6,654.61	39,579	64,579	25,000	398%

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PERIODICALS AND NEWSPAPERS	374.95	394.91		350	550	200	51%
PHOTOCOPYING					50	0	N/A
POSTAGE		1.08	59			0	0%
TRAVEL/MILEAGE				300		0	N/A
ON-LINE DATABASES/SUBS ONS				7,650	8,65	000	N/A
LIBRARY/MEDIA Total	556.55	1,137.88	3.98	9,160	10,150	0	87%
PERFORMING ARTS							
COMPUTER SUPPLIES	598.13	354.3	594.14	600	600		0%
CONF/MTGS ADMINISTRAT	299.00			50	100		N/A
DUES ADMINISTRATORS				0	0		N/A
OFFICE SUPPLIES		366.9	443.62	360	360		0%
POSTAGE	173.72	232.8	733.37	100	100		0%
TRAVEL /MILEAGE				0	100		N/A
CONF/MTGS PROFESSIONA				2,650	2,650		N/A
PERFORMING ARTS Total	1,415.54	954.15	771.13	3,760	3,910		16%
PRODUCTION CTR							
COMPUTER SUPPLIES	332.91	863.00		750		0	0%
COPIER SUPPLIES		8,041.75	27			(500)	-6%
EQUIPMENT MAINTENANC		13,194.31			,000	(7,000)	-53%

FS2 0.0427 Tc[(600)] TJ ET EMC /PCc 1 744.6 147 0 Tc[464 133.2IP <31 744.6 147.MCID 12739g (x-n 3M251956 147 0 Tc0)5 .56 re

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
PROFESSIONAL DEVELOPMENT							
INSTRUCTIONAL EQUIPMENT				0	0	0	N/A
INSTRUCTIONAL MATERIALS				0	0	0	N/A
TRAINING AND DEVELOPMENT	54,475.00	39,224.29	61,048.19	100,000	100,000	0	0%
OTHER PROFESSIONAL SERVICES					15,000	15,000	N/A
PROFESSIONAL DEVELOPMENT Total	54,475.00	39,224.29	61,048.19	100,000	115,000	15,000	38%
STUDENT SERVICES							
COMPUTER SUPPLIES	907.19	630.42	1,055.11	750	750	0	0%
CONF/MTGS ADMINISTRATORS	350.00	1,990.00	1,324.06	1,500	1,500	0	0%
DUES ADMINISTRATORS	764.00	1,011.00	786.94	750	750	0	0%
DUES ORGANIZATIONAL	32,445.00	25,868.00		30,000	30,000	0	0%
DUES-ORGANIZATIONAL			26,636.00		0	0	N/A
EQUIPMENT MAINTENANCE	674.23	853.57	1,046.68	500	500	0	0%
FOOD DEPARTMENTAL		20.97		0			

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
320 INSTRUCTION Total	1,199,336.15	1,407,384.98	1,793,078.55	1,705,123	2,274,263	569,140	40%
330 ADMINISTRATION							
39 DISTRICTWIDE							
FINANCE/ADMIN							
LEGAL SERVICES	17,123.28	9,581.80	8,152.00	0	10,000	10,000	104%
FINANCE/ADMIN Total	17,123.28	9,581.80	8,152.00	0	10,000	10,000	104%
PERSONNEL							
ADVERTISING EMPLOYMENT							

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TRANSPORTATION							
SCHOOL BUS TRANSPORTATION	43,160.00			0	0	0	N/A
TRANSPORTATION Total	43,160.00			0	0	0	N/A

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
INSTRUCTIONAL EQUIPMENT	182.84	365.24	2,393.02	1,200	1,200	0	0%
INSTRUCTIONAL MATERIALS	263.35		233.89	450	450	0	N/A
OTHER PROFESSIONAL SERVICES	1600	66.43	2,936.14	4,000	3,200	(800)	-1204%
SPECIALIZED PROGRAMS Total	2046.19	535.86	5,563.05	6,000	5,200	(800)	-149%
11 BATES Total	8,531.74	8,126.67	13,309.53	17,130	16,327	(803)	-10%
12 FISKE							
SPECIAL EDUCATION							
CONF/MTGS ADMINISTRATORS	46.43	71.56	0.00	126	126	0	0%
CONF/MTGS PROFESSIONAL	143.26	222.12	231.50	453	350	(103)	-46%
COUNSELING SERVICES	2100	3398	3,420.00	3,030	3,030	0	0%
INSTRUCTIONAL MATERIALS	2419.08	3086.1	2,164.39	2,900	2,900	0	0%
OTHER PROFESSIONAL SERVICES	1054.16	1136.99	1,137.00	1,148	1,148	0	0%
PUPIL TUTORING SERVICES	384.37		0.00	101	101	0	N/A
SPECIAL EDUCATION EVALUATIONS			2,785.15	2,020	2,020	0	N/A
TEXTBOOKS AND RELATED SOFTWARE	640.88	20	273.58	453	453	0	0%
TRAVEL /MILEAGE	589.82	723.96	732.97	656	656	0	0%
WORKBOOKS	127.6	12.11	0.00	91	91	0	0%
SPECIAL EDUCATION Total	7505.6	8670.84	10,744.59	10,978	10,875	(103)	-1%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	202.39	104.19	506.25	500	500	0	0%
INSTRUCTIONAL EQUIPMENT	19.17	902.01	5,147.65	1,000	3,000	2,000	222%
INSTRUCTIONAL MATERIALS	773.45		233.89	300	300	0	N/A
OTHER PROFESSIONAL SERVICES	68453.65	64838.89	7,616.59				

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TEXTBOOKS AND RELATED SOFTWARE	358.49	393.23	823.58	453	453	0	0%
TRAVEL /MILEAGE	385	424.22	349.29	353	353	0	0%
WORKBOOKS		59.36		91	91		

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE		205.46	0.00	300	300	0	0%
INSTRUCTIONAL EQUIPMENT			39.83	1,000	1,000	0	N/A
INSTRUCTIONAL MATERIALS	50	271.54	233.89	500	500	0	0%
OTHER PROFESSIONAL SERVICES			161.14	2,500	2,700	200	N/A
SPECIALIZED PROGRAMS Total	50	477	434.86	4,300	4,500	200	42%
17 UPHAM Total	7,877.68	10,149.87	12,055.20	17,304	18,070	766	8%
21 MIDDLE SCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	134.95	236	1,644.98	300	315	15	

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
SPECIAL EDUCATION Total	12580.76	13124.09	18,963.44	22,726	25,738	3,012	23%
SPECIALIZED PROGRAMS							
EQUIPMENT MAINTENANCE	674.62	104.2	506.25	2,000	2,000	0	0%
INSTRUCTIONAL EQUIPMENT	560.22	5643.23	13,994.68	8,000	16,845	8,845	157%
INSTRUCTIONAL MATERIALS	3257.88	1394.88	9,831.05	3,000	3,000	0	0%
OTHER PROFESSIONAL SERVICES	111312.43	149846.73	193,527.28	157,000	45,000	(112,000)	-75%
SPECIALIZED PROGRAMS Total	115805.15	156989.04	217,859.26	170,000	66,845	(103,155)	-66%
21 MIDDLE SCHOOL Total	128,385.91	170,113.13	236,822.70	192,726	92,583	(100,143)	-59%
31 HIGH SCHOOL							
SPECIAL EDUCATION							
COMPUTER SUPPLIES	121			121	127	6	N/A
CONF/MTGS ADMINISTRATORS		250	410.00	750	788	38	15%

FY15 NON-SALARY							
Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
TUITION MASSACHUSETTS SCHOOLS					754,667	754,667	N/A
TUITION-OUT OF DISTRICT Total	3842835.87	3006581.51	4,018,553.82	3,997,800	3,762,628	(235,172)	-8%
TUITION-MASS SCHOOL							
TUITION-NON MEMBER COLLABORATIVES					0	0	N/A
TUITION-MASS SCHOOL Total					0	0	N/A
38 OUT OF DISTRICT 29					N/A		

WELLESLEY PUBLIC SCHOOLS

FY15 NON-SALARY

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY15 BUDGET REQUEST	INC/DEC	% INC
39 DISTRICTWIDE Total	193,149.13	232,899.62					

1. Students with disabilities who require an emergency placement due to safety or disciplinary concerns/issues.
2. Students who move into Wellesley and are already in out-of-district placements.
3. Students who have a significant unexpected change in their level of need.

Currently, the Wellesley Public Schools has 59 students placed by the school district in out-of-district placements. Our projected number of students placed by the school district for FY15 is 61

Private Schools (day and residential)	4,775,009	4,645,181	(129,828)
Out of State	921,616	555,487	(366,129)
Total Cost to the District	6,319,579	6,000,915	(318,664)
Offset - Circuit Breaker Reimbursement	-2,321,779	-2,238,288	(83,491)
Net Cost to the District	3,997,800	3,762,627	(235,173)

Note: Circuit Breaker reimbursement from the State is budgeted at 70%

Transportation

Transportation is provided to students in-out-of-district placements, for students who are placed within in-district programs outside their neighborhood schools, and for students who require specialized transportation due to the nature of their disability. Transportation may be provided through district-owned vans or may be provided through contracted transportation companies. As with tuition costs, projected transportation costs are based upon reasonable predictions of destinations and need for special vehicles and/or equipment. In addition, costs may include the requirement of a van monitor or health provider.

Summary

The following budget pages contain the total Special Education budget for FY15. As of the development of this budget in December, as well as historical spending on Special Education. This budget model provides the in-district costs for personal services (staff salaries) and associated program expenses. This district information is followed by the out-of-district costs for special education tuition placements and the transportation costs for those placements.

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTE's	INC/DEC	% INC
SPECIAL EDUCATION									
1 PERSONAL SERVICES									
ADJMNT COUNSELOR/SOCIAL WORKER		0.00	81,374.00	84,763	1.00	88,295	1.00	3,532	4%
COUNSELOR/PSYCHOLOGIST	814,745.87	1,033,589.31	1,055,646.00	1,133,637	11.77	1,102,376	12.10	(31,261)	-3%
DIRECTOR/DEPARTMENT HEAD	409,455.00	409,609.03	330,241.00	335,505	2.80	338,168	2.80	2,663	1%
DISTRICT SPED SUPPORT STAFF SUBS		0.00	5,750.00	5,750		5,750		0	0%
DISTRICT SPED WORKSHOPS		0.00	35,040.00	35,040		35,040		0	0%
ELEM COUNSELOR/PSYCHOLOGIST			23,027.00						N/A
ELEM DIRECTOR/DEPT HEAD		0.00	118,293.00	103,751	1.00	105,868	1.00	2,117	2%
ELEM SPECIAL ED SECRETARY		0.00	45,700.00	45,700	1.00	43,644	1.00	(2,056)	-4%

FY15 SPECIAL EDUCATION TOTAL

WELLESLEY PUBLIC SCHOOLS

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTE's	INC/DEC	% INC
INSTRUCTIONAL EQUIPMENT	6,616.04	13,322.67	45,900.00	44,000		59,845		15,845	36%
INSTRUCTIONAL MATERIALS	8,645.14	1,985.71	15,400.00	13,400		13,400		0	0%
OTHER PROFESSIONAL SERVICES	320,454.97	350,304.74	405,750.00	392,600		353,200		(39,400)	-10%
2 EXPENSES Total	337,717.34	366,756.32	475,150.00	456,100		432,895		(23,205)	-5%
SPECIALIZED PROGRAMS Total	4,421,738.77	4,989,564.67	5,301,285.00	4,673,228	96.90	4,932,932	103.47	259,704	6%
TRANSPORTATION OUT OF DISTRICT									
1 PERSONAL SERVICES									
ATTENDANT	27,047.90	14,835.56	64,822.00	20,275	0.69	0		(20,275)	-100%
DRIVER	293,086.97	297,857.79	189,537.00	174,196	5.60	0	0.00	(174,196)	-100%
SUPERVISOR	28,450.42	28,623.11	29,474.00	29,474	0.42	0	0.00	(29,474)	-100%
OFFSET-DRIVER				(16,400)		(16,400)		0	0%
1 PERSONAL SERVICES Total	348,585.29	341,316.46	283,833.00	207,545	6.71	(16,400)	0.00	(223,945)	-108%
2 EXPENSES									
GASOLINE			33,170.00	33,170		33,759		589	2%
OTHER COMMUNICATIONS SERVICES			4,960.00	6,510		6,820		310	5%
OTHER VEHICULAR SUPPLIES			2,170.00	1,860		2,170		310	17%
SCHOOL BUS TRANSPORTATION	167,505.27	164,106.00	300,545.00	323,602		637,460		313,858	97%
VEHICLE LEASE/PURCHASE				35,229		38,591		3,362	10%
VEHICLE MAINTENANCE		0.00	7,750.00	4,960		5,270		310	6%
VEHICULAR PARTS & ACCESSORIES			6,200.00	5,270		5,270		0	0%
VEHICULAR TIRES AND TUBES			1,860.00	2,790		2,232		(558)	-20%
OFFSET-CIRCUIT BREAKER			0.00			(368,836)		(368,836)	N/A
2 EXPENSES Total	167,505.27	164,106.00	356,655.00	413,391		362,736		(50,655)	-12%
TRANSPORTATION OUT OF DISTRICT Total	516,090.56	505,422.46	640,488.00	620,936	6.71	346,336	0.00	(274,600)	-44%
TRANSPORTATION IN-DISTRICT									
1 PERSONAL SERVICES									
DRIVER			179,930.43	165,368	5.31	353,010	10.91	187,642	113%
SUPERVISOR	28,450.42	28,623.11	29,474.00	29,474	0.43	63,750	0.85	34,276	116%
OFFSET FULL DAY KINDERGARTEN						(11,760)			

WELLESLEY PUBLIC SCHOOLS

FY15 SPECIAL EDUCATION TOTAL

Row Labels	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 ATM BUDGET	FY14 FTEs	FY15 BUDGE REQUEST	FY15 FTE's	INC/DEC	% INC
TUITION-MASS SCHOOL									
2 EXPENSES									
TUITION-NON MEMBER COLLABORATIVES						0		0	N/A

CAPITAL BUDGET REQUEST

The Technology Capital includes three major components:

- The expansion of the 1:1 initiative to the 6th grade as a parent funded model
- Support for the infrastructure (network and servers)
- Hardware (workgroup printers, computers, tablets, and access)

Software and software licenses are funded through the operating budget.

While the full implementation of the 1:1 initiative at the 5th grade is only three months in, feedback from staff has been positive and a committee has been formed to solicit formal feedback through surveys, focus groups and other methods. There is a pilot taking place at the 6th grade and the roll up of the program is anticipated to have a similar positive impact on teaching and learning.

Support for the infrastructure focuses on making additional progress toward completion of a managed wireless network at all schools with the installation of wireless access points in the building. The goal is to have access points in every classroom by FY16.

The elimination of physical servers through the use of virtual servers is a cost-effective and green solution that allows multiple software applications to run on a single server versus one application running on one box. A step further in the virtualization of operations that is included in the Technology Capital requests is data center operations that is included centers with the capacity, security, redundancy and disaster recovery to support important applications, allowing human capital to be redeployed for direct support to students and teachers.

The hardware request is detailed in the Technology Capital budget pages that follow. Within this is the continued move to workgroup printers rather than individual classroom printers. This, again, is a more cost-effective approach and reduces the toner supply cost for both black and white and color printing.

The total cost for the Technology Capital is $660,295. This amount, in conjunction with the FF&E Capital, would result in a total Capital request of $823,858. This exceeds the $803,000 projected for FY15 at Annual Town Meeting. However, the District is in conversations with the Wellesley Education Foundation and the Middle School PTO to determine if there can be a funding partnership for the 1:1 program in the 6th grade, which could result in a reduction to the overall Capital request.

Dept : SCHOOL DEPARTMENT
Dept #: 300
Date: Updated 12/09/2013

Location Code	Building / Request	FY2015	
39	Districtwide	3,200	
	Central Office	2,000	
	Nursing: Districtwide	1,200	
10	Preschool	4,000	
	Furniture	4,000	
12	Fiske Elementary	2,500	
	Fitness & Health:Equipment	0	Two new basketball backboards (funded through Facilities Rental account)
		2,500	Safety mats for indoor rock wall
13	Hardy Elementary	1,800	
	Schoolwide: Furniture	1,800	New chairs for the faculty room
14	Hunnewell Elementary	10,371	
	Schoolwide: Infrastructure	10,371	Subdivide Classrooms: for compliance w/ Rehabilitation Act & ADA
15	Sprague Elementary	4,354	
	Schoolwide: Furniture	354	Purchase 1 kidney shaped table for small group instruction
		4,000	
16	Schofield Elementary	24,000	
	Schoolwide: Furniture	24,000	
17	Upham Elementary	0	
	Fitness & Health: Instructional	0	
21	Middle School	43,908	
	Art: Instructional	5,128	Replace 4 enlargers for the photography program
	Fitness & Health: Instructional	5,320	
	Fitness & Health:Furniture	669	Replace Office Furniture in Art/Fitness & Health Office
	Math: Instructional	5,400	
	Performing Arts: Furniture	600	
	Performing Arts: Equipment	4,500	
	Science/IT:Equipment	6,096	Microscopes
		8,828	Models: Plant Cell, Animal Cell, Tectonics, Volcano, Skeletal Models, etc.
		1,439	Recirculating Pump, Vacuum Pump, Vacuum Plate
		2,320	

FY15 Technology Budget Request - Replacement

FY15 Technology Budget Request - New

		Expenditures per Fiscal Year					
Ref #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
NEW-01	Tablets for Elementary Special Education	$0	$3,222	$0	$0	$0	$0
NEW-02	Smartboard/Projector Installations	$27,783	$0	$19,845	$0	$0	$0
NEW-03	Bates Cafeteria Projection System	$0	$0	$0	$0	0	$5,601
NEW-04	Bates Cafeteria Audio System	$0	$0	$0	$0	0	$6,408
NEW-05	Computers for Enrollment and Program Changes	$24,105	$15,000	$15,149	$15,149	$15,149	$15,149
NEW-06	Tablets to Support New Evaluation System	$9,823	$3,000	$0	$0	$0	$0
NEW-07	1:1 Tablet Program for Grade 6	$55,097	$107,320	$102,136	$112,582	$71,120	$44,580
NEW-08	Projector/Apple TV installation for Grade 6	$0	$20,000	$40,000	$30,000	$0	$0
NEW-09	IPads and Carts for Grade 4 (1 cart per school wi accessories (cart case, keyboards)	$0	$0	$108,864	$0	$0	$0
NEW-10	Projector/Apple TV installation for Grade 4 (21 classrooms)	$0	$0	$27,300	$0	$0	$0
NEW-11	IPads and Carts for Grade 3 (1 cart per school wi accessories (cart case, keyboards)	0	$0	$0	$108,864	$0	$0
NEW-12	Projector/Apple TV installation for Grade 3 (21 classrooms)	0	$0	$0	$27,300	$0	$0
NEW-13	Work group Printing Transition Middle School	$3,260	$0	$0	$0	$0	$0
NEW-14	Work group Printing Transition Elementary	0	$13,990	$4,890	$4,890	$4,890	$4,890
	Other technology						

HIGH SCHOOL	FY 2010	FY 2011	FY2012	FY2013
BEG. BALANCE	62,630	77,897	106,584	133,207
REVENUE	346,103	381,229	416,277	392,696
EXPENDITURE	330,836	352,542	389,654	396,312
ENDING BALANCE	77,897	106,584	133,207	129,591

Each year the revolving fund is budgeted to cover the expenses of the program with the exception of the coaches, which are funded in the operating budget. In FY13 the High School is budgeted to spend $433,472 out of the revolving fund for expenses and in FY14 the projected expenditure from revolving is $440,000 (including approximately $65,000 from Gate Receipts).

RENTAL OF FACILITIES

Director/Program Coordinator: Director of Finance & Business Operations

Program Description:

LOST BOOKS

Director/Program Coordinator:	Department Head/Director and Director of Finance & Business Operations
Program Description:	The Lost Books Revolving Fund is used to collect fees from students who lose school textbooks. These fees are collected by the teacher of the student who lost the textbooks. Funds can be used to purchase replacement materials.
Fee Structure:	The cost of the book.
Fund Restrictions:	Funds can be used to pay for replacement texts/material.

MIDDLE SCHOOL	FY 2010	FY 2011	FY2012	FY 2013
BEG. BALANCE	4,313	5,718	7,755	7,659
REVENUE	3,941	3,792	4,932	3,996
EXPENDITURE	2,536	1,755	5,028	3,803
ENDING BALANCE	5,718	7,755	7,659	7,852

The FY14 Budget Request included the use of $3,500 from the Middle School Lost Book revolving account to offset the cost of Classical/Modern Language workbooks for which families have been paying a fee. Fees will be eliminated and the District will continue to budget for the cost of the workbooks in FY15 and in future operating budgets.

1-6T BT 1 0 0 1 81.864 3838.304 Tm [(1)] TJ ET BT 1 0 0 1 78.14f712014T BT 1 0 0 1 78.14f71] TJ ET E

PERFORMING ARTS REVOLVING

Director/Program Coordinator: K-12 Performing Arts Director

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2014	7/11/13	Check	$ 985.00	Hunnewell School PTO, Inc	8 Trapezoid Tables for 1R Classroom
2014	7/11/13	Check	$ 719.46	Hunnewell School PTO, Inc	Donna McFarlane - Teacher Allocation
2014	7/11/13				

FY	DATE	TYPE	AMOUNT	DONOR	PURPOSE
2014	9/23/13	Check	$ 5,000.00	Class of 2012	
2014	9/25/13		$ 692.04	Fiske PTO	Fiske Library
2014	9/27/13	Items	$ 23,000.00	Bates School PTO	Bates School / Scientific Programs to benefit students
2014	9/30/13	Check	$ 311.00	Hardy School PTO	Apple TV
2014	9/30/13	Items	$ 500.00	Julia Shivers / James C. Cusack Jr.	Photo equipment , camera, lens for Art Department WHS
2014	10/4/13	Check	$ 5,000.00	Sprague PTO	Sprague Students / Field Trip Fees
2014	10/7/13	List	$ 23,000.00	Bates School PTO	Creative Arts 2013-2014
2014	10/9/13	Check	$ 100.00	Anonymous	Track Team Donation
2014	10/9/13	Check	$ 5,000.00	Hunnewell School PTO, Inc	Library Funds
2014	10/15/13	Check	$ 200.00	Sprague PTO	Elana Wolkoff, School Psychologist
2014	10/16/13	Check	$ 500.00	Middle School PTO	Mark Ito / Urban Improv
2014	10/21/13	Check	$ 1,500.00	Hardy School PTO	Apple TV's, ceiling mounts, projectors
2014	10/21/13	Check	$ 3,500.00	Sprague PTO	Sprague School Library
2014	10/24/13	Check	$ 595.00	Wellesley Middle School PTO	Kate Mahoney / Career Cruising
2014	10/24/13	Check	$ 2,000.00	Wellesley Middle School PTO	Katie LeClerc Greer
2014	10/24/13	Cash	$ 95.00	Anne and Joe Marvan	WMS 8th Grade Quebec Trip
2014	10/24/13	Cash	$ 20.00	Matt and Laura Olton	WMS 8th Grade Quebec Trip
2014	10/28/13	Cash	$ 95.00	Susan and Don MacDougall	WMS 8th Grade Quebec Trip
2014	10/28/13	Cash	$ 45.00	Rebecca and Steve Sullivan	WMS 8th Grade Quebec Trip
2014	10/28/13	Item	$ 400.00	Harry Westcott	King Master Cornet and Case
2014	10/30/13	Check	$ 1,374.00	Hunnewell School PTO, Inc	Conference Registration
2014	10/31/13	Item	$ 71.88	Hunnewell School PTO, Inc	Volleyball Net
2014	10/31/13	Item	$ 200.00	Karen Wilcox	WHS Art Department - Photo Equipment
2014	11/5/13	Item	$ 100.00	Mason Smith	Best Buddies
					Reimbursement for DeCordova Trip
					5th Grade Mystery Trip
				Bates School PTO	1st Grade Trip Franklin
2014	11/6/13	Check	$ 2,805.00		Zoo Trip
2014	11/6/13	Check	$ 3,000.00	Bates School PTO	Bates Library Books
2014	11/11/13	Check	$ 1,359.17	Schofield PTO	Library Books
2014	11/12/13	Check	$ 5,000.00	Wellesley Middle School PTO	Middle School Library Books
2014	11/12/13	Check	$ 19,893.30	Wellesley Middle School PTO	Cafeteria Tables for Students
2014	11/7/13	Check	$ 55.00	Schofield School PTO	WB Mason Order - Stereo Headphones
2014	11/7/13	Check	$ 297.50	Schofield School PTO	Bus to Marshfield - tide pooling
2014	11/7/13	Check	$ 195.00	Schofield School PTO	2nd Grade Field Trip to Jackson Homestead Museum
2014	11/18/13	Check	$ 2,925.00	Wellesley Middle School PTO	MDA Conference Registrar
2014	11/18/13	Check	$ 200.00	Mahmut Erdogan Gurol	WMS Science Olympiad Team
2014	11/26/13	Check	$ 50.00		

11/7/13 Check and Cases
11/18/13 Check
11/18/13 Check
11/26/13 Check
BDC BT 1 0 0 1 496.62ang (x-none)> 106.34

2012 / 2013 Wellesley Education Foundation

Code	Description	School	Approved Amount	Recipient			
A1	Nonfiction Titles for Independent Reading in Grade 6 Literacy Workshop	Middle School	$ 3,269.12	Dayle Dickinson	29369299	555010	331A1
A2	Benchmark Assessment System K-2	District Wide	$ 2,683.80	Christina Cooney	29369299	553040	331A2
A3	Upper Elementary Guided Reading Literacy	Bates	$ 8,000.00	Megan Riley-Padilla	29369299	553040	331A3
A4	Classroom Sound Field	Middle School	$ 1,300.00	Kirsten Blackwill	29369299	553070	331A4
A5	Grade 8 Independent Reading Pilot	Middle School	$ 1,400.00	Suzanne Chmielinski Sarah Chessman	29369299	553040	331A5
A6	Media Matters / Bradford iPad Cart	High School	$ 4,000.00	Amy Anderson Amanda Brown	29369299	583030	331A6
B1	Supporting Literacy with Dramatic Arts	Upham School	$ 2,350.00	Rachel Keegan-McGlinn	29369299	553040	331B1
B3	Work Bench Tools	High School	$ 3,315.56	Shayla Vines	29369299	553070	331B3
B5	Respect for Human Differences Project	District Wide	$ 1,129.01	Teachers for Safe Schools Ilene Sharpe	29369299	555010	331B5
B6	Ware Carts for Clay Projects	Middle School	$ 2,810.00	Sarah Steinberg	29369299	583090	331B6
B7	Music Technology Software & MIDI Keyboards	High School	$ 1,712.00	Steve Scott	29369299	553070	331B7
B9							

2013 Wellesley Education Foundation

2013 /2014 Wellesley Education Foundation

Code	Description	School	Approved Amount	Recipient	Org	Object	Project
A1	Boston and its Neighborhoods Then and Now	Hardy Hunnewell	$3,450.00	Lisa Rogers and Brienne Lemire	29369299	553040	A113F
A2	Capitalism as a System of Governance Course	High School	$725.00	Jacqueline Katz	29369299	571120	A213F
A4	NECTFL Conference	Middle School High School	$2,100.00	Timothy Eagan	29369299	571120	A413F
A5	Audio Books for the Reading Classroom	Middle School	$2,450.00	Nancy Smith	29369299	555050	A513F
A6	Sparkles Will Fly!	High School	$1,340.00	Shayla Vines	29369299	571120	A613F
A7	Demonstration Mirror for Wheel Throwing	High School	$1,250.00	Amie Ciluffo Larson	29369299	553040	A713F
B1	Producing Prototypes!	High School	$3,989.00	Michael Quinlan	29369299	583030	B113F
B2	National Science Teachers Association Conference	District Wide	$3,960.00	Dean Blasé	29369299	571120	B213F
B4	Apple TV for iPad 1:1	Middle School	$5,622.00	Brian Allieri	29369299	583030	B413F
B5							