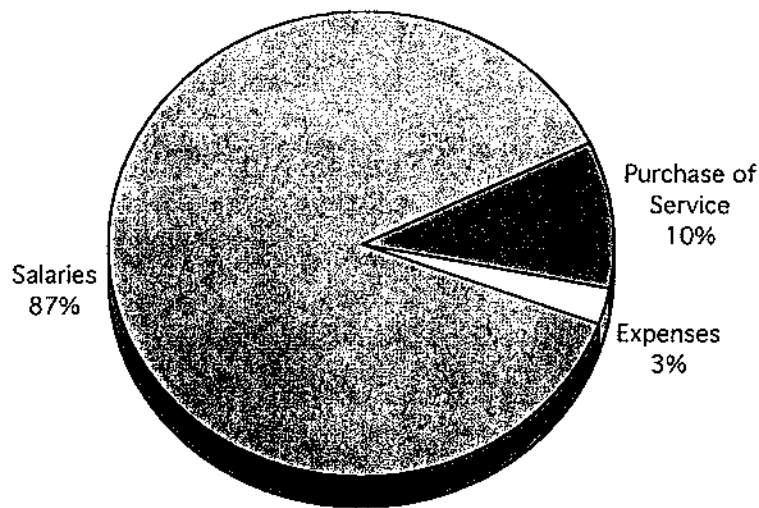


FY08 School Committee Operating Budget Summary

(Includes Successful April 10, 2007 Override)

FY08 Budget Summary by Line-Item

FY08 School Committee Override Budget Request \$40,799,858

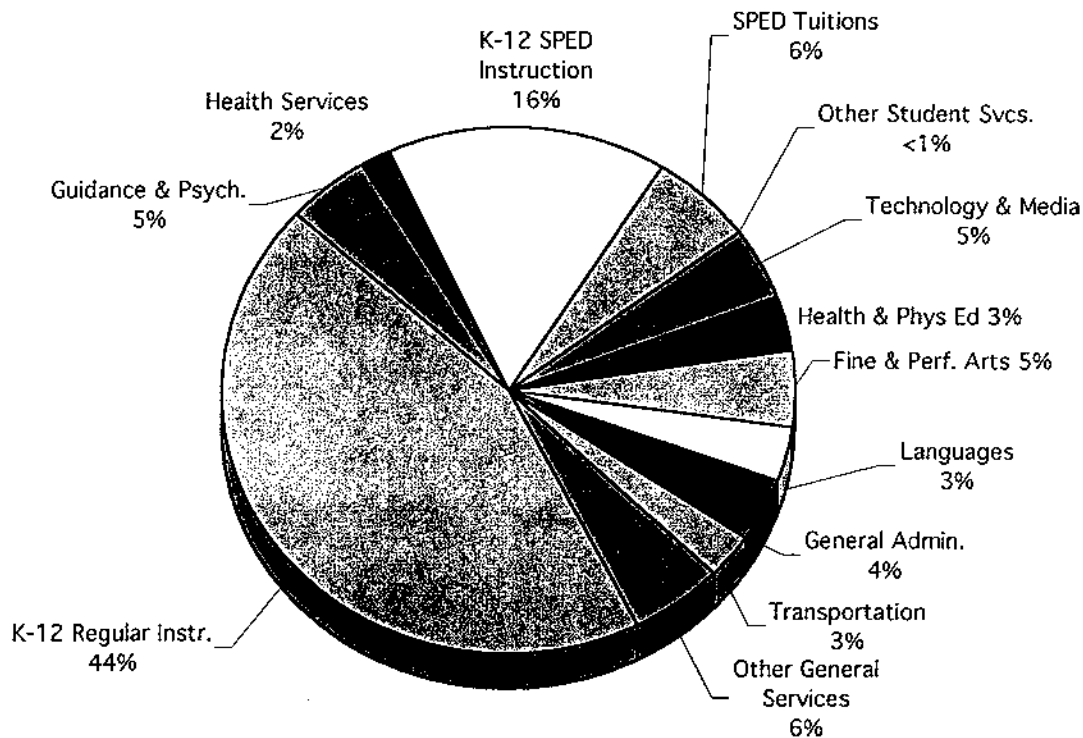


Category/ Line Item	FY06 Actuals	FY07 Amended Budget	FY08 SC Budget *	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% FY08 TL
Salaries:						
Salaries	31,855,919	33,589,270	35,554,411	1,965,141	5.85%	87.14%
Subtotal	31,855,919	33,589,270	35,554,411	1,965,141	5.85%	87.14%
Purchase of Service:						
Utility Services	-	-	-	-	0.00%	0.00%
Repairs & Maint.	120,825.00	202,533	214,553	12,020	5.93%	0.53%
Rental & Lease	10,335	-	-	-	0.00%	0.00%
Professional & Tech.	376,107	373,928	432,578	58,650	15.68%	1.06%
Advertising	-	19,000	24,000	5,000	26.32%	0.06%
Tuition	1,165,827	1,793,428	2,428,476	635,048	35.41%	5.95%
Transportation	776,251	804,016	999,759	195,743	24.35%	2.45%
Printing & Binding	38,914	17,644	17,644	-	0.00%	0.04%
Mail/Postage	22,762	42,160	42,160	-	0.00%	0.10%
Other Services	175,234	44,907	52,207	7,300	16.26%	0.13%
Subtotal	2,686,255	3,297,616	4,211,377	913,761	27.71%	10.32%
Expenses:						
Office Supplies	45,641	70,793	57,101	(13,692)	-19.34%	0.14%
Textbooks/ Workbooks	142,899	231,653	186,135	(45,518)	-19.65%	0.46%
Instructional Classroom Reference	64,780	59,525	67,225	7,700	12.94%	0.16%
Testing Supplies	8,160	9,139	8,210	(929)	-10.17%	0.02%
Educational Supplies	323,518	392,972	365,055	(27,917)	-7.10%	0.89%
Medical & Surgical Supplies	4,833	6,903	5,868	(1,035)	-14.99%	0.01%
Instructional Software	35,305	59,188	57,956	(1,232)	-2.08%	0.14%
Instructional Technology	7,031	11,751	11,751	-	0.00%	0.03%
Instructional Hardware	57,756	57,275	40,275	(17,000)	-29.68%	0.10%
Instructional Equipment	79,338	84,672	65,271	(19,401)	-22.91%	0.16%
Other Supplies	60	150	127	(23)	-15.33%	0.00%
Travel/Conferences	55,242	62,465	62,411	(54)	-0.09%	0.15%
Dues/Memberships	30,622	75,097	75,793	696	0.93%	0.19%
Other Expenses	71,790	37,042	30,894	(6,148)	-16.60%	0.08%
Subtotal	926,975	1,158,625	1,034,072	(124,553)	-10.75%	2.53%
Capital Outlay						
New/Repl. Equipment	20,936	12,300	-	(12,300)	-100.00%	0.00%
Subtotal	20,936	12,300	-	(12,300)	-100.00%	0.00%
GRAND TOTAL	35,490,081	38,057,811	40,799,858	2,742,047	7.20%	100.00%

* FY08 Includes April 10, 2007 School Override Funding

FY08 Budget Summary by Functional Area

FY08 School Committee Override Budget Request \$40,799,858



Expenditure Functional Area	FY06 Actual	FY07 Amended	FY08 Budget	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% Total
General Administration	1,339,875	1,511,558	1,600,700	89,142	5.9%	3.9%
Transportation	851,974	880,946	1,087,413	206,467	23.4%	2.7%
Other General Services	1,767,843	1,811,863	2,234,989	423,126	23.4%	5.5%
K-12 Regular Instruction	16,565,216	17,478,653	17,966,251	487,598	2.8%	44.0%
Guidance & Psychology	1,697,185	1,756,351	1,944,803	188,452	10.7%	4.8%
Health Services	516,575	505,481	617,500	112,019	22.2%	1.5%
K-12 SPED Instruction	5,616,824	6,322,473	6,498,608	176,135	2.8%	15.9%
SPED Tuitions	1,153,636	1,743,928	2,378,976	635,048	36.4%	5.8%
Other Student Services	45,817	65,287	63,678	(1,609)	-2.5%	0.2%
Technology & Media	1,647,025	1,749,182	1,810,164	60,982	3.5%	4.4%
Health & Physical Education	1,199,936	1,293,786	1,342,731	48,945	3.8%	3.3%
Fine & Performing Arts	1,710,643	1,780,064	1,853,643	73,579	4.1%	4.5%
World Languages	1,377,532	1,158,239	1,400,404	242,165	20.9%	3.4%
Totals	35,490,081	38,057,811	40,799,858	2,742,047	7.2%	100.0%

FY08 School Budget Highlights

FY08 School Committee Override Budget	School Committee Override Budget Total	
	\$	FTE
FY07 Town Meeting Approved Budget	38,057,811	542.66
New Funding Requests:	-	-
New Mandated/ Contractual Budget Requests	-	-
Contractual Salary Increases	956,665	1.77
SPED Tuition Increases	635,048	-
SPED Transportation Contractual Increase	98,407	-
SPED New Positions for IEP's/504 Accom.	235,674	5.11
ELL New Positions & Supplies	56,560	1.10
Regular Transportation Contractual Increase	35,436	-
School Physician Contractual Increase	1,500	-
Legal Services Contractual Increase	52,150	-
Subtotal	2,071,440	7.98
New Enrollment/Program Enhancement Budget Requests:	-	-
<u>Student Services:</u>	-	-
Guidance Counselor for Broadmeadow SLC Program	20,200	0.40
Elementary Psychologist	25,000	0.50
Restore Middle School Guidance Counselor (Cut FY07)	20,530	0.40
Convert High School Program Specialist to Guidance Counselor	16,030	0.23
Newman/Pollard Nurse (Cut FY07)	50,000	1.00
Fee-Based Transportation Program Subsidy (Fee \$350 to \$375)	65,000	-
Increase Transportation Director to Full Time	6,359	0.11
Subtotal	203,119	2.64
<u>Enrollment</u>	-	-
Mitchell Kindergarten Enrollment Teacher	21,911	0.50
Broadmeadow Grade 4 Enrollment Teacher	54,000	1.00
Mitchell Grade 3 Enrollment Teacher	52,800	1.00
Newman Kindergarten Enrollment Teacher	25,000	0.50
Broadmeadow Reading Teacher	20,000	0.40
Restore Elementary Media Specialist (Cut FY07)	30,000	0.60
Restore Middle School Physical Education Teacher (Cut FY07)	50,000	1.00
Subtotal	253,711	5.00
<u>Program Enhancements</u>	-	-
Professional Development	25,000	-
Curriculum Development	30,000	-
Restore English Language Arts Instructional Leader (Cut FY07)	52,750	1.00
Grade 2 & 3 Foundations Phonics Materials	28,341	-
Restore Piano Accompanists for Elem/Middle School (Cut FY07)	6,900	-
Additional Funds for Athletics (Reduce Fee \$285 to \$225)	71,000	-
Restore Science Center (Cut FY07)	164,730	2.68

(continued next page)

FY08 School Budget Highlights (continued)

FY08 School Committee Override Budget	School Committee Override Budget Total	
	\$	FTE
High School TV/Communications Elective Teacher	15,000	0.30
Expand World Language Director to Full-Time	25,000	0.50
Supplies/Other Expenses	-	-
FileMaker Pro Administrative Database Licenses	4,200	-
Printer Toner, Wax & Cartridges	820	-
District Advertising Expense	5,000	-
Consultant - Minority Recruitment	5,000	-
Sony Virtuoso Maintenance Agreement	3,000	-
Subtotal	436,741	4.48
	-	-
Balancing Reductions to Existing Budget	-	-
Reduce Supply Accounts by 15%	(174,319)	-
Full-Time High School Media Assistant	-	-
Four Full-Time Clerical Support Positions	(27,288)	(0.83)
Full-Time Teaching Assistant	(21,354)	(0.74)
Elementary Specialist (Art/Musical)	-	-
Elementary Classroom Teachers	-	-
Middle School Elective Teachers	-	-
High School Elective Teachers	-	-
Subtotal	(222,961)	(1.57)
	-	-
Grand Total FY08 Budget Request	40,799,858	561.19
\$ Increase Over FY07	2,742,047	18.53
% Increase Over FY07	7.2%	

FY08 School Department Detail

Functional Area/ Department	FY06 Actuals	FY07 Amended Budget	FY08 SC Budget	\$ Inc/(Dec) Over FY07	% Inc/ (Dec)	% FY08 TL
General Administration						
School Committee	212,590	125,000	174,900	49,900	39.9%	0.4%
Superintendent	244,525	184,402	223,200	38,798	21.0%	0.5%
Financial Operations	241,149	272,629	292,295	19,666	7.2%	0.7%
Lane Changes/Sick Buy Back	-	308,424	243,450	(64,974)	-21.1%	0.6%
Maintenance	-	-	-	-	0.0%	0.0%
Staff 504 Compliance	1,199	5,000	4,250	(750)	-15.0%	0.0%
Personnel Resources	277,151	245,206	285,882	40,676	16.6%	0.7%
EAP	8,000	9,000	9,000	-	0.0%	0.0%
Student Development	173,584	176,958	174,851	(2,107)	-1.2%	0.4%
Program Development	165,853	166,468	173,403	6,935	4.2%	0.4%
External Funding	15,824	18,471	19,469	998	5.4%	0.0%
Subtotal	1,339,875	1,511,558	1,600,700	89,142	5.9%	3.9%
Transportation						
Transportation	851,974	880,946	1,087,413	206,467	23.4%	2.7%
Subtotal	851,974	880,946	1,087,413	206,467	23.4%	2.7%
Other General Services						
Curriculum Development	3,854	10,200	116,466	106,266	1041.8%	0.3%
Reading	452,411	491,286	561,355	70,069	14.3%	1.4%
Professional Development	445,541	363,812	363,646	(166)	0.0%	0.9%
Substitutes	235,351	424,470	428,106	3,636	0.9%	1.0%
General Services	71,006	135,431	211,361	75,930	56.1%	0.5%
Collaboratives - Tuition & Dues	-	-	-	-	0.0%	0.0%
Science Center	227,489	-	164,730	164,730	0.0%	0.4%
Vocational Education	-	-	-	-	0.0%	0.0%
Administrative Technology	238,271	277,865	278,349	484	0.2%	0.7%
Production Center	93,920	108,799	110,976	2,177	2.0%	0.3%
Subtotal	1,767,843	1,811,863	2,234,989	423,126	23.4%	5.5%
K-12 Regular Instruction						
Broadmeadow Elementary	1,590,941	1,840,722	1,908,479	67,757	3.7%	4.7%
Eliot Elementary	1,156,406	1,198,608	1,164,591	(34,017)	-2.8%	2.9%
Hillside Elementary	1,382,237	1,459,864	1,510,448	50,584	3.5%	3.7%
Mitchell Elementary	1,569,682	1,613,046	1,616,641	3,595	0.2%	4.0%
Newman Elementary	2,139,799	2,361,663	2,374,882	13,219	0.6%	5.8%
Elementary Faculty	-	-	-	-	0.0%	0.0%
Subtotal Elementary	7,839,065	8,473,903	8,575,041	101,138	1.2%	21.0%
Pollard Middle School	3,513,739	3,496,357	3,693,253	196,896	5.6%	9.1%
High School	5,212,412	5,508,393	5,697,957	189,564	3.4%	14.0%
Subtotal Pollard MS/NHS	8,726,151	9,004,750	9,391,210	386,460	4.3%	23.0%
Grand Total K-12 Regular Inst.	16,565,216	17,478,653	17,966,251	487,598	2.8%	44.0%
Guidance & Psychology						
Guidance	1,493,141	1,522,500	1,671,055	148,555	9.8%	4.1%
Psychology	204,044	233,851	273,748	39,897	17.1%	0.7%
Subtotal	1,697,185	1,756,351	1,944,803	188,452	10.7%	4.8%
Health Services						
Health/Nursing	516,575	505,481	617,500	112,019	22.2%	1.5%
Subtotal	516,575	505,481	617,500	112,019	22.2%	1.5%
K-12 SPED Instruction						
SPED	5,616,824	6,322,473	6,498,608	176,135	2.8%	15.9%
Subtotal	5,616,824	6,322,473	6,498,608	176,135	2.8%	15.9%
SPED Out of District Tuition						
Collaborative	371,194	259,462	143,038	(116,424)	-44.9%	0.4%
Mass Public	51,626	70,924	232,049	161,125	227.2%	0.6%
Private Schools	730,816	957,840	1,114,126	156,286	16.3%	2.7%
SPED Out-of-State	-	455,702	889,763	434,061	95.3%	2.2%
Subtotal	1,153,636	1,743,928	2,378,976	635,048	36.4%	5.8%

FY08 School Department Detail *(continued)*

Other Student Services						
K-12 Student 504 Compliance	38,455	61,900	60,556	(1,344)	-2.2%	0.1%
Attendance	<u>7,362</u>	<u>3,387</u>	<u>3,122</u>	<u>(265)</u>	<u>-7.8%</u>	<u>0.0%</u>
Subtotal	45,817	65,287	63,678	(1,609)	-2.5%	0.2%
Technology & Media						
Computer Education	710,536	835,465	886,652	51,187	6.1%	2.2%
Media Services	<u>936,489</u>	<u>913,717</u>	<u>923,512</u>	<u>9,795</u>	<u>1.1%</u>	<u>2.3%</u>
Subtotal	1,647,025	1,749,182	1,810,164	60,982	3.5%	4.4%
Physical Education & Health						
Physical Education	1,019,672	1,058,483	1,127,922	69,439	6.6%	2.8%
Health Education	100,202	105,048	81,506	(23,542)	-22.4%	0.2%
K-12 Health & Phys Education	<u>80,062</u>	<u>130,255</u>	<u>133,303</u>	<u>3,048</u>	<u>2.3%</u>	<u>0.3%</u>
Subtotal	1,199,936	1,293,786	1,342,731	48,945	3.8%	3.3%
Fine & Performing Arts						
Fine Arts (Art)	918,116	971,409	986,677	15,268	1.6%	2.4%
Performing Arts (Music)	684,880	690,841	742,692	51,851	7.5%	1.8%
K-12 Fine & Performing Arts	<u>107,647</u>	<u>117,814</u>	<u>124,274</u>	<u>6,460</u>	<u>5.5%</u>	<u>0.3%</u>
Subtotal	1,710,643	1,780,064	1,853,643	73,579	4.1%	4.5%
World Languages						
English Language Learners (ELL)	119,830	56,287	115,738	59,451	105.6%	0.3%
World Languages	<u>1,257,702</u>	<u>1,101,952</u>	<u>1,284,666</u>	<u>182,714</u>	<u>16.6%</u>	<u>3.1%</u>
Subtotal	1,377,532	1,158,239	1,400,404	242,165	20.9%	3.4%
GRAND TOTAL	35,490,081	38,057,811	40,799,858	2,742,047	7.2%	100.0%

* FY08 Includes April 10, 2007 School Override Funding

FY08 School Department FTE

School Budget FTE Summary (Excludes Grants & Revolving Funds)

Position Category	Actual FY03	FY04 Actual	FY05 Actuals	FY06 Actuals	FY07 Budget	FY08 SC Budget (5)	Inc/(Dec) Over FY07
Administrator (1)	29.90	30.89	30.55	30.25	30.75	31.25	0.50
Teacher (2)	367.07	374.86	382.80	389.10	383.00	398.03	15.03
Instructional Support (3)	57.47	60.14	65.03	75.48	77.88	80.74	2.86
Non-Instructional (4)	54.57	53.51	53.27	53.25	51.03	51.18	0.15
TOTALS	509.01	519.40	531.65	548.08	542.66	561.19	18.53

(1) Central Administrators, Principals, Assistant Principals, House Administrators, System Directors, Department Chairs. These administrators hire, supervise and evaluate staff and other contracted employees.

(2) Staff who provide direct instructional and/or professional services to students and who require certification and/or licenses (e.g., classroom teachers, guidance counselors, psychologists, nurses.)

(3) Staff who do not require certification or license, and who support instruction (e.g., special education teaching assistants.) Instructional Support FTE have been recast against the common hourly standard for 1.0 FTE = 1,820 hours worked per year.

(4) Staff who provide secretarial or specialized support for the general operation of a department or entire school system (e.g., secretaries, clerks, school aides, etc.)

(4) FY08 Includes Override Funding

Line Item Budget Detail

FY08 School Committee's Operating Budget Recommendation with Override
Needham Public Schools

Fiscal Year: 2008

ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Ovrd	\$ Chg	% CH
3010-040-99-1110-099-5380-04	School Committee - Unassigned - Other Purchased Services	25,996	0	0	0	0.00%	0	0	0.00%
3010-040-99-1110-099-5710-06	School Committee - Unassigned - In-State Travel	2,819	0	0	0	0.00%	0	0	0.00%
3010-040-99-1110-099-5720-06	School Committee - Unassigned - Out-of-State Travel/ Conferences	1,565	1,000	1,000	0	0.00%	1,000	0	0.00%
3010-040-99-1110-099-5730-06	School Committee - Unassigned - Dues and Memberships	8,011	7,000	7,000	0	0.00%	7,000	0	0.00%
3010-040-99-1110-099-5780-06	School Committee - Unassigned - All Other Expenses	6,991	7,000	7,000	0	0.00%	4,750	-2,250	-32.14%
3010-040-99-1210-099-5110-01	School Committee - Unassigned - Salaries	0	0	0	0	0.00%	0	0	0.00%
3010-040-99-1210-099-5110-02	School Committee - Unassigned - Salaries	0	0	0	0	0.00%	0	0	0.00%
3010-040-99-1210-099-5146-01	School Committee - Unassigned - Longevity	0	0	0	0	0.00%	0	0	0.00%
3010-040-99-1210-099-5146-02	School Committee - Unassigned - Longevity	0	0	0	0	0.00%	0	0	0.00%
3010-040-99-1210-099-5174-01	School Committee - Unassigned - Fringe on Behalf of Employee -	0	0	0	0	0.00%	0	0	0.00%
3010-040-99-1210-099-5420-05	School Committee - Unassigned - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
3010-040-99-1430-099-5300-04	School Committee - Unassigned - Professional and Technical	82,316	110,000	179,150	69,150	62.86%	162,150	52,150	47.41%
3010-040-99-1435-099-5300-04	School Committee - Unassigned - Professional and Technical	84,893	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3010</i>	212,590	125,000	194,150	69,150	55.32%	174,900	49,900	39.92%
3020-040-99-1210-099-5110-01	Superintendent - Unassigned - Salaries	169,521	123,600	147,290	23,690	19.17%	147,290	23,690	19.17%
3020-040-99-1210-099-5110-02	Superintendent - Unassigned - Salaries	62,661	37,030	98,867	61,837	166.99%	66,969	29,939	80.85%
3020-040-99-1210-099-5146-01	Superintendent - Unassigned - Longevity	4,931	5,000	0	-5,000	-100.00%	0	-5,000	-100.00%
3020-040-99-1210-099-5146-02	Superintendent - Unassigned - Longevity	1,500	1,500	1,500	0	0.00%	1,500	0	0.00%
3020-040-99-1210-099-5174-01	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	0	14,400	5,000	-9,400	-65.28%	5,000	-9,400	-65.28%
3020-040-99-1210-099-5420-05	Superintendent - Unassigned - Office Supplies	670	872	6,072	5,200	596.33%	441	-431	-49.43%
3020-040-99-1210-099-5710-06	Superintendent - Unassigned - In-State Travel	1,115	400	400	0	0.00%	400	0	0.00%
3020-040-99-1210-099-5720-06	Superintendent - Unassigned - Out-of-State Travel/ Conferences	1,297	600	2,000	1,400	233.33%	600	0	0.00%
3020-040-99-1210-099-5730-06	Superintendent - Unassigned - Dues and Memberships	989	1,000	1,000	0	0.00%	1,000	0	0.00%
3020-040-99-1210-099-5780-06	Superintendent - Unassigned - All Other Expenses	1,841	0	0	0	0.00%	0	0	0.00%
3020-040-99-5100-099-5174-99	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3020</i>	244,525	184,402	262,129	77,727	42.15%	223,200	38,798	21.04%
3030-040-99-1220-099-5110-01	Director of Personnel - Unassigned - Salaries	119,928	90,087	119,510	29,423	32.66%	119,510	29,423	32.66%
3030-040-99-1220-099-5110-02	Director of Personnel - Unassigned - Salaries	73,534	68,645	88,154	19,509	28.42%	73,152	4,507	6.57%
3030-040-99-1220-099-5130-02	Director of Personnel - Unassigned - Additional Gross, Overtime	79	0	0	0	0.00%	0	0	0.00%
3030-040-99-1220-099-5146-01	Director of Personnel - Unassigned - Longevity	5,917	0	0	0	0.00%	0	0	0.00%
3030-040-99-1220-099-5146-02	Director of Personnel - Unassigned - Longevity	1,450	1,450	1,450	0	0.00%	1,450	0	0.00%
3030-040-99-1220-099-5420-05	Director of Personnel - Unassigned - Office Supplies	851	857	2,857	2,000	233.37%	493	-364	-42.47%
3030-040-99-1220-099-5710-06	Director of Personnel - Unassigned - In-State Travel	185	300	300	0	0.00%	300	0	0.00%
3030-040-99-1220-099-5720-06	Director of Personnel - Unassigned - Out-of-State Travel/ Conferences	525	588	3,088	2,500	425.17%	588	0	0.00%
3030-040-99-1220-099-5730-06	Director of Personnel - Unassigned - Dues and Memberships	75	681	681	0	0.00%	681	0	0.00%

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3030-040-99-1220-099-5780-06	Director of Personnel - Unassigned - All Other Expenses	14	0	5,000	5,000	100.00%	0	0	0.00%
30-040-99-1420-099-5110-02	Director of Personnel - Unassigned - Salaries	74,082	76,398	78,308	1,910	2.50%	78,308	1,910	2.50%
3030-040-99-1420-099-5146-02	Director of Personnel - Unassigned - Longevity	510	600	800	200	33.33%	800	200	33.33%
30-040-99-1420-099-5300-04	Director of Personnel - Unassigned - Professional and Technical	0	0	10,000	10,000	100.00%	5,000	5,000	100.00%
3030-040-99-5100-099-5174-99	Director of Personnel - Unassigned - Fringe on Behalf of Employee -	0	5,600	5,600	0	0.00%	5,600	0	0.00%
	<i>TOTALS FOR: 3030</i>	277,151	245,206	315,748	70,542	28.77%	285,882	40,676	16.59%
3031-040-99-1220-099-5110-01	Director of Student Development - Unassigned - Salaries	121,936	118,486	123,387	4,901	4.14%	123,387	4,901	4.14%
31-040-99-1220-099-5110-02	Director of Student Development - Unassigned - Salaries	48,366	49,546	43,802	-5,744	-11.59%	43,802	-5,744	-11.59%
3031-040-99-1220-099-5146-02	Director of Student Development - Unassigned - Longevity	900	900	0	-900	-100.00%	0	-900	-100.00%
3031-040-99-1220-099-5420-05	Director of Student Development - Unassigned - Office Supplies	935	972	972	0	0.00%	608	-364	-37.45%
3031-040-99-1220-099-5710-06	Director of Student Development - Unassigned - In-State Travel	0	185	185	0	0.00%	185	0	0.00%
3031-040-99-1220-099-5720-06	Director of Student Development - Unassigned - Out-of-State Travel/	1,320	588	588	0	0.00%	588	0	0.00%
3031-040-99-1220-099-5730-06	Director of Student Development - Unassigned - Dues and Memberships	127	681	681	0	0.00%	681	0	0.00%
3031-040-99-1220-099-5780-06	Director of Student Development - Unassigned - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
31-040-99-5100-099-5174-99	Director of Student Development - Unassigned - Fringe on Behalf of	0	5,600	5,600	0	0.00%	5,600	0	0.00%
	<i>TOTALS FOR: 3031</i>	173,584	176,958	175,215	-1,743	-0.98%	174,851	-2,107	-1.19%
3032-040-99-1220-099-5110-01	Director of Program Development - Unassigned - Salaries	116,414	112,814	117,572	4,758	4.22%	117,572	4,758	4.22%
3032-040-99-1220-099-5110-02	Director of Program Development - Unassigned - Salaries	42,968	45,328	47,869	2,541	5.61%	47,869	2,541	5.61%
3032-040-99-1220-099-5146-02	Director of Program Development - Unassigned - Longevity	300	300	300	0	0.00%	300	0	0.00%
3032-040-99-1220-099-5255-04	Director of Program Development - Unassigned - Repairs & Maintenance -	1,148	0	0	0	0.00%	0	0	0.00%
3032-040-99-1220-099-5420-05	Director of Program Development - Unassigned - Office Supplies	2,479	972	972	0	0.00%	608	-364	-37.45%
3032-040-99-1220-099-5710-06	Director of Program Development - Unassigned - In-State Travel	30	185	185	0	0.00%	185	0	0.00%
3032-040-99-1220-099-5720-06	Director of Program Development - Unassigned - Out-of-State Travel/	2,138	588	588	0	0.00%	588	0	0.00%
3032-040-99-1220-099-5730-06	Director of Program Development - Unassigned - Dues and Memberships	375	681	681	0	0.00%	681	0	0.00%
3032-040-99-1220-099-5780-06	Director of Program Development - Unassigned - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3032-040-99-5100-099-5174-99	Director of Program Development - Unassigned - Fringe on Behalf of	0	5,600	5,600	0	0.00%	5,600	0	0.00%
	<i>TOTALS FOR: 3032</i>	165,853	166,468	173,767	7,299	4.38%	173,403	6,935	4.17%
3040-040-99-1410-099-5110-01	Director of Financial Operations - Unassigned - Salaries	97,861	99,258	111,483	12,225	12.32%	111,483	12,225	12.32%
3040-040-99-1410-099-5110-02	Director of Financial Operations - Unassigned - Salaries	111,329	154,433	194,476	40,043	25.93%	162,578	8,145	5.27%
3040-040-99-1410-099-5146-02	Director of Financial Operations - Unassigned - Longevity	1,150	1,150	1,150	0	0.00%	1,150	0	0.00%
3040-040-99-1410-099-5247-04	Director of Financial Operations - Unassigned - Repairs & Maintenance -	1,830	11,096	11,096	0	0.00%	11,096	0	0.00%
3040-040-99-1410-099-5380-04	Director of Financial Operations - Unassigned - Other Purchased	23,175	0	0	0	0.00%	0	0	0.00%
3040-040-99-1410-099-5420-05	Director of Financial Operations - Unassigned - Office Supplies	1,350	1,892	7,700	5,808	306.98%	1,188	-704	-37.21%
3040-040-99-1410-099-5710-06	Director of Financial Operations - Unassigned - In-State Travel	387	100	2,500	2,400	2400.00%	1,850	1,750	1750.00%
3040-040-99-1410-099-5720-06	Director of Financial Operations - Unassigned - Out-of-State Travel/	1,617	1,750	0	-1,750	-100.00%	0	-1,750	-100.00%

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3040-040-99-1410-099-5730-06	Director of Financial Operations - Unassigned - Dues and Memberships	950	950	950	0	0.00%	950	0	0.00%
3040-040-99-1410-099-5780-06	Director of Financial Operations - Unassigned - All Other Expenses	1,499	0	2,000	2,000	100.00%	0	0	0.00%
3040-040-99-5100-099-5174-99	Director of Financial Operations - Unassigned - Fringe on Behalf of	0	2,000	2,000	0	0.00%	2,000	0	0.00%
3040-040-99-5300-099-5276-99	Director of Financial Operations - Unassigned - Photocopier Lease	0	0	0	0	0.00%	0	0	0.00%
TOTALS FOR: 3040		241,149	272,629	333,355	60,726	22.27%	292,295	19,666	7.21%
3050-040-99-1230-099-5110-01	Director of External Funding - Unassigned - Salaries	15,726	18,321	19,342	1,021	5.57%	19,342	1,021	5.57%
3050-040-99-1230-099-5146-01	Director of External Funding - Unassigned - Longevity	38	0	0	0	0.00%	0	0	0.00%
3050-040-99-1230-099-5341-04	Director of External Funding - Unassigned - Communication -	0	0	0	0	0.00%	0	0	0.00%
3050-040-99-1230-099-5580-05	Director of External Funding - Unassigned - Other Supplies	60	150	150	0	0.00%	127	-23	-15.33%
3050-040-99-1230-099-5710-06	Director of External Funding - Unassigned - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3050-040-99-1230-099-5720-06	Director of External Funding - Unassigned - Out-of-State Travel/	0	0	0	0	0.00%	0	0	0.00%
3050-040-99-1230-099-5780-06	Director of External Funding - Unassigned - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
TOTALS FOR: 3050		15,824	18,471	19,492	1,021	5.53%	19,469	998	5.40%
3110-005-10-2353-099-5110-01	Professional Development - District - Salaries	44	0	0	0	0.00%	0	0	0.00%
3110-005-10-2353-099-5110-03	Professional Development - District - Salaries	787	0	0	0	0.00%	0	0	0.00%
3110-005-10-2355-099-5120-03	Professional Development - District - Temp Salaries/Prof. Dev. Subs	0	0	8,200	8,200	100.00%	8,200	8,200	100.00%
3110-005-10-2357-099-5110-01	Professional Development - District - Salaries	10,876	10,466	10,728	262	2.50%	10,728	262	2.50%
3110-005-10-2357-099-5300-04	Professional Development - District - Professional and Technical	25,180	33,550	33,550	0	0.00%	33,550	0	0.00%
3110-005-10-2357-099-5320-04	Professional Development - District - Tuition	3,855	12,500	12,500	0	0.00%	12,500	0	0.00%
3110-005-10-2357-099-5510-05	Professional Development - District - Educational Supplies	2,948	3,650	3,650	0	0.00%	3,650	0	0.00%
3110-005-10-2357-099-5710-06	Professional Development - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3110-005-10-2357-099-5720-06	Professional Development - District - Out-of-State Travel/ Conferences	250	0	0	0	0.00%	0	0	0.00%
3110-005-10-2357-099-5730-06	Professional Development - District - Dues and Memberships	1,325	1,500	33,250	31,750	2116.67%	1,500	0	0.00%
3110-005-10-2357-099-5780-06	Professional Development - District - All Other Expenses	10,213	3,650	3,650	0	0.00%	830	-2,820	-77.26%
3110-005-10-2415-099-5512-05	Professional Development - District - Instr. Mat/Clasm Lib & Ref - Teaching	150	0	0	0	0.00%	0	0	0.00%
3110-005-21-2351-099-5110-01	Professional Development - Broadmeadow - Salaries	2,290	3,000	3,000	0	0.00%	3,000	0	0.00%
3110-005-21-2353-099-5110-01	Professional Development - Broadmeadow - Salaries	3,512	2,058	0	-2,058	-100.00%	0	-2,058	-100.00%
3110-005-21-2355-099-5120-03	Professional Development - Broadmeadow - Temp Salaries/Prof.	6,494	5,125	5,066	-59	-1.15%	5,066	-59	-1.15%
3110-005-21-2357-099-5110-01	Professional Development - Broadmeadow - Salaries	6,608	5,155	7,007	1,852	35.93%	7,007	1,852	35.93%
3110-005-21-2357-099-5300-04	Professional Development - Broadmeadow - Professional and	855	2,000	0	-2,000	-100.00%	0	-2,000	-100.00%
3110-005-21-2357-099-5320-04	Professional Development - Broadmeadow - Tuition	400	2,500	2,500	0	0.00%	2,500	0	0.00%
3110-005-21-2357-099-5710-06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3110-005-21-2357-099-5720-06	Professional Development - Broadmeadow - Out-of-State Travel/	0	0	0	0	0.00%	0	0	0.00%
3110-005-21-2357-099-5780-06	Professional Development - Broadmeadow - All Other Expenses	1,714	0	0	0	0.00%	0	0	0.00%

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3110-005-22-2351-099-5110-01	Professional Development - Eliot - Salaries	0	3,000	3,000	0	0.00%	3,000	0	0.00%
3110-005-22-2353-099-5110-01	Professional Development - Eliot - Salaries	1,975	2,058	0	-2,058	-100.00%	0	-2,058	-100.00%
3110-005-22-2355-099-5120-03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	11,152	5,125	3,123	-2,002	-39.06%	3,123	-2,002	-39.06%
3110-005-22-2357-099-5110-01	Professional Development - Eliot - Salaries	4,415	5,155	7,007	1,852	35.93%	7,007	1,852	35.93%
3110-005-22-2357-099-5300-04	Professional Development - Eliot - Professional and Technical	1,980	2,000	0	-2,000	-100.00%	0	-2,000	-100.00%
3110-005-22-2357-099-5320-04	Professional Development - Eliot - Tuition	250	1,500	1,500	0	0.00%	1,500	0	0.00%
3110-005-22-2357-099-5710-06	Professional Development - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3110-005-22-2357-099-5720-06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3110-005-22-2357-099-5780-06	Professional Development - Eliot - All Other Expenses	2,206	0	0	0	0.00%	0	0	0.00%
3110-005-23-2351-099-5110-01	Professional Development - Hillside - Salaries	950	3,000	3,000	0	0.00%	3,000	0	0.00%
3110-005-23-2353-099-5110-01	Professional Development - Hillside - Salaries	1,500	2,058	0	-2,058	-100.00%	0	-2,058	-100.00%
3110-005-23-2355-099-5120-03	Professional Development - Hillside - Temp Salaries/Prof. Dev. Subs	8,768	5,125	3,372	-1,753	-34.20%	3,372	-1,753	-34.20%
3110-005-23-2357-099-5110-01	Professional Development - Hillside - Salaries	5,343	5,155	7,007	1,852	35.93%	7,007	1,852	35.93%
3110-005-23-2357-099-5300-04	Professional Development - Hillside - Professional and Technical	1,655	2,000	0	-2,000	-100.00%	0	-2,000	-100.00%
3110-005-23-2357-099-5320-04	Professional Development - Hillside - Tuition	864	1,500	1,500	0	0.00%	1,500	0	0.00%
3110-005-23-2357-099-5710-06	Professional Development - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3110-005-23-2357-099-5720-06	Professional Development - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3110-005-23-2357-099-5780-06	Professional Development - Hillside - All Other Expenses	872	0	0	0	0.00%	0	0	0.00%
3110-005-24-2351-099-5110-01	Professional Development - Mitchell - Salaries	0	3,000	3,000	0	0.00%	3,000	0	0.00%
3110-005-24-2353-099-5110-01	Professional Development - Mitchell - Salaries	1,930	2,058	0	-2,058	-100.00%	0	-2,058	-100.00%
3110-005-24-2355-099-5120-03	Professional Development - Mitchell - Temp Salaries/Prof. Dev. Subs	3,921	5,125	3,754	-1,371	-26.75%	3,754	-1,371	-26.75%
3110-005-24-2357-099-5110-01	Professional Development - Mitchell - Salaries	3,540	5,155	7,007	1,852	35.93%	7,007	1,852	35.93%
3110-005-24-2357-099-5300-04	Professional Development - Mitchell - Professional and Technical	1,655	2,000	0	-2,000	-100.00%	0	-2,000	-100.00%
3110-005-24-2357-099-5320-04	Professional Development - Mitchell - Tuition	215	1,500	1,500	0	0.00%	1,500	0	0.00%
3110-005-24-2357-099-5710-06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3110-005-24-2357-099-5720-06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3110-005-24-2357-099-5780-06	Professional Development - Mitchell - All Other Expenses	1,130	0	0	0	0.00%	0	0	0.00%
3110-005-25-2351-099-5110-01	Professional Development - Newman - Salaries	1,138	3,000	3,000	0	0.00%	3,000	0	0.00%
3110-005-25-2353-099-5110-01	Professional Development - Newman - Salaries	5,028	2,058	0	-2,058	-100.00%	0	-2,058	-100.00%
3110-005-25-2353-099-5120-03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	125	0	0	0	0.00%	0	0	0.00%
3110-005-25-2355-099-5120-03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	3,571	5,125	5,814	689	13.44%	5,814	689	13.44%
3110-005-25-2357-099-5110-01	Professional Development - Newman - Salaries	8,988	5,155	7,007	1,852	35.93%	7,007	1,852	35.93%
3110-005-25-2357-099-5300-04	Professional Development - Newman - Professional and Technical	1,000	2,000	0	-2,000	-100.00%	0	-2,000	-100.00%
3110-005-25-2357-099-5320-04	Professional Development - Newman - Tuition	3,814	2,500	2,500	0	0.00%	2,500	0	0.00%

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3110-005-25-2357-099-5710-06	Professional Development - Newman - In-State Travel	470	0	0	0	0.00%	0	0	0.00%
10-005-25-2357-099-5720-06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3110-005-25-2357-099-5780-06	Professional Development - Newman - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
10-005-25-2415-099-5780-06	Professional Development - Newman - All Other Expenses	2,184	0	0	0	0.00%	0	0	0.00%
3110-005-30-2351-099-5110-01	Professional Development - Pollard - Salaries	0	0	0	0	0.00%	0	0	0.00%
10-005-30-2353-099-5110-01	Professional Development - Pollard - Salaries	10,536	11,164	0	-11,164	-100.00%	0	-11,164	-100.00%
3110-005-30-2355-099-5120-03	Professional Development - Pollard - Temp Salaries/Prof. Dev. Subs	10,477	11,694	9,045	-2,649	-22.65%	9,045	-2,649	-22.65%
10-005-30-2357-099-5110-01	Professional Development - Pollard - Salaries	11,385	10,473	8,024	-2,449	-23.38%	8,024	-2,449	-23.38%
3110-005-30-2357-099-5300-04	Professional Development - Pollard - Professional and Technical	5,000	5,000	0	-5,000	-100.00%	0	-5,000	-100.00%
10-005-30-2357-099-5320-04	Professional Development - Pollard - Tuition	2,016	10,500	10,500	0	0.00%	10,500	0	0.00%
3110-005-30-2357-099-5710-06	Professional Development - Pollard - In-State Travel	(220)	0	0	0	0.00%	0	0	0.00%
10-005-30-2357-099-5720-06	Professional Development - Pollard - Out-of-State Travel/ Conferences	5,426	5,000	5,000	0	0.00%	5,000	0	0.00%
3110-005-30-2357-099-5780-06	Professional Development - Pollard - All Other Expenses	13,416	0	0	0	0.00%	0	0	0.00%
10-005-40-2351-099-5110-01	Professional Development - NHS - Salaries	0	0	0	0	0.00%	0	0	0.00%
3110-005-40-2353-099-5110-01	Professional Development - NHS - Salaries	28,137	11,164	0	-11,164	-100.00%	0	-11,164	-100.00%
10-005-40-2355-099-5120-03	Professional Development - NHS - Temp Salaries/Prof. Dev. Subs	7,367	11,694	11,861	167	1.43%	11,861	167	1.43%
3110-005-40-2357-099-5110-01	Professional Development - NHS - Salaries	13,795	13,737	11,354	-2,383	-17.35%	11,354	-2,383	-17.35%
10-005-40-2357-099-5300-04	Professional Development - NHS - Professional and Technical	2,330	5,000	0	-5,000	-100.00%	0	-5,000	-100.00%
10-005-40-2357-099-5320-04	Professional Development - NHS - Tuition	773	17,000	17,000	0	0.00%	17,000	0	0.00%
10-005-40-2357-099-5710-06	Professional Development - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
10-005-40-2357-099-5720-06	Professional Development - NHS - Out-of-State Travel/ Conferences	3,962	5,000	5,000	0	0.00%	5,000	0	0.00%
10-005-40-2357-099-5780-06	Professional Development - NHS - All Other Expenses	9,482	0	0	0	0.00%	0	0	0.00%
10-040-21-2351-099-5110-01	Professional Development - Broadmeadow - Salaries	31,865	16,466	26,628	10,162	61.72%	26,628	10,162	61.72%
3110-040-21-2351-099-5146-01	Professional Development - Broadmeadow - Longevity	0	110	220	110	100.00%	220	110	100.00%
10-040-21-2351-099-5147-01	Professional Development - Broadmeadow - Alt. Longevity	769	400	0	-400	-100.00%	0	-400	-100.00%
3110-040-21-2351-099-5510-05	Professional Development - Broadmeadow - Educational Supplies	230	0	0	0	0.00%	0	0	0.00%
10-040-22-2351-099-5110-01	Professional Development - Eliot - Salaries	31,711	16,466	26,628	10,162	61.72%	26,628	10,162	61.72%
3110-040-22-2351-099-5146-01	Professional Development - Eliot - Longevity	0	110	220	110	100.00%	220	110	100.00%
10-040-22-2351-099-5147-01	Professional Development - Eliot - Alt. Longevity	769	400	0	-400	-100.00%	0	-400	-100.00%
3110-040-22-2351-099-5510-05	Professional Development - Eliot - Educational Supplies	428	0	0	0	0.00%	0	0	0.00%
10-040-23-2351-099-5110-01	Professional Development - Hillside - Salaries	31,711	16,466	26,628	10,162	61.72%	26,628	10,162	61.72%
3110-040-23-2351-099-5146-01	Professional Development - Hillside - Longevity	0	110	220	110	100.00%	220	110	100.00%
10-040-23-2351-099-5147-01	Professional Development - Hillside - Alt. Longevity	769	400	0	-400	-100.00%	0	-400	-100.00%
3110-040-23-2351-099-5510-05	Professional Development - Hillside - Educational Supplies	90	0	0	0	0.00%	0	0	0.00%

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3110-040-24-2351-099-5110-01	Professional Development - Mitchell - Salaries	31,711	16,466	26,628	10,162	61.72%	26,628	10,162	61.72%
10-040-24-2351-099-5146-01	Professional Development - Mitchell - Longevity	0	110	220	110	100.00%	220	110	100.00%
3110-040-24-2351-099-5147-01	Professional Development - Mitchell - Alt. Longevity	769	400	0	-400	-100.00%	0	-400	-100.00%
10-040-24-2351-099-5510-05	Professional Development - Mitchell - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3110-040-25-2351-099-5110-01	Professional Development - Newman - Salaries	31,929	16,466	26,628	10,162	61.72%	26,628	10,162	61.72%
10-040-25-2351-099-5146-01	Professional Development - Newman - Longevity	0	110	220	110	100.00%	220	110	100.00%
3110-040-25-2351-099-5147-01	Professional Development - Newman - Alt. Longevity	769	400	0	-400	-100.00%	0	-400	-100.00%
10-040-25-2351-099-5510-05	Professional Development - Newman - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3110</i>	445,541	363,812	398,216	34,404	9.46%	363,646	-166	-0.05%
20-040-99-1420-099-5300-04	EAP - Unassigned - Professional and Technical	8,000	9,000	9,000	0	0.00%	9,000	0	0.00%
	<i>TOTALS FOR: 3120</i>	8,000	9,000	9,000	0	0.00%	9,000	0	0.00%
3121-040-99-1420-099-5510-05	Staff 504 Accomodations - Unassigned - Educational Supplies	1,198	5,000	5,000	0	0.00%	4,250	-750	-15.00%
	<i>TOTALS FOR: 3121</i>	1,198	5,000	5,000	0	0.00%	4,250	-750	-15.00%
3122-005-10-2305-099-5110-01	Lane Changes/ Sick Buy Back - District - Salaries	0	308,424	293,450	-14,974	-4.86%	243,450	-64,974	-21.07%
	<i>TOTALS FOR: 3122</i>	0	308,424	293,450	-14,974	-4.86%	243,450	-64,974	-21.07%
30-005-10-2325-099-5120-03	Sub Callers - District - Temp Salaries/Prof. Dev. Subs	15,001	16,550	16,964	414	2.50%	16,964	414	2.50%
	<i>TOTALS FOR: 3130</i>	15,001	16,550	16,964	414	2.50%	16,964	414	2.50%
31-005-10-2325-099-5126-03	Substitutes - District - Classroom Subs	11,915	0	0	0	0.00%	0	0	0.00%
31-005-21-2325-099-5125-03	Substitutes - Broadmeadow - Café Subs	0	0	0	0	0.00%	0	0	0.00%
31-005-21-2325-099-5126-03	Substitutes - Broadmeadow - Classroom Subs	11,943	33,071	33,898	827	2.50%	33,898	827	2.50%
31-005-22-2325-099-5125-03	Substitutes - Eliot - Café Subs	0	0	0	0	0.00%	0	0	0.00%
31-005-22-2325-099-5126-03	Substitutes - Eliot - Classroom Subs	10,328	22,358	22,917	559	2.50%	22,917	559	2.50%
31-005-23-2325-099-5125-03	Substitutes - Hillside - Café Subs	0	0	0	0	0.00%	0	0	0.00%
31-005-23-2325-099-5126-03	Substitutes - Hillside - Classroom Subs	10,431	25,721	26,364	643	2.50%	26,364	643	2.50%
31-005-24-2325-099-5125-03	Substitutes - Mitchell - Café Subs	0	0	0	0	0.00%	0	0	0.00%
31-005-24-2325-099-5126-03	Substitutes - Mitchell - Classroom Subs	15,772	25,597	26,237	640	2.50%	26,237	640	2.50%
31-005-25-2325-099-5125-03	Substitutes - Newman - Café Subs	0	0	0	0	0.00%	0	0	0.00%
31-005-25-2325-099-5126-03	Substitutes - Newman - Classroom Subs	27,496	41,728	42,771	1,043	2.50%	42,771	1,043	2.50%
31-005-30-2325-099-5125-03	Substitutes - Pollard - Café Subs	12,651	15,375	15,759	384	2.50%	15,759	384	2.50%
31-005-30-2325-099-5126-03	Substitutes - Pollard - Classroom Subs	19,410	68,320	70,028	1,708	2.50%	70,028	1,708	2.50%
31-005-30-2325-099-5127-03	Substitutes - Pollard - Permanent Subs	33,146	36,623	34,051	-2,572	-7.02%	34,051	-2,572	-7.02%
31-005-40-2325-099-5125-03	Substitutes - NHS - Café Subs	13,430	15,375	15,759	384	2.50%	15,759	384	2.50%
31-005-40-2325-099-5126-03	Substitutes - NHS - Classroom Subs	20,930	87,129	89,307	2,178	2.50%	89,307	2,178	2.50%
31-005-40-2325-099-5127-03	Substitutes - NHS - Permanent Subs	32,898	36,623	34,051	-2,572	-7.02%	34,051	-2,572	-7.02%
	<i>TOTALS FOR: 3131</i>	220,350	407,920	411,142	3,222	0.79%	411,142	3,222	0.79%
3132-005-10-2357-099-5710-06	Curriculum Development - District - In-State Travel	471	0	0	0	0.00%	0	0	0.00%
3132-005-10-2357-099-5720-06	Curriculum Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3132-005-10-2410-099-5517-05	Curriculum Development - District - Textbooks/ Workbooks	0	0	0	0	0.00%	-1,350	-1,350	?

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3132-005-10-2415-099-5512-05	Curriculum Development - District - Instr. Mat/Clstrm Lib & Ref - Teaching	0	0	0	0	0.00%	0	0	0.00%
32-005-10-2430-099-5510-05	Curriculum Development - District - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3132-005-10-2451-040-5255-04	Curriculum Development - District - Repairs & Maintenance - Technology	0	1,200	1,200	0	0.00%	1,200	0	0.00%
32-005-10-2455-099-5524-03	Curriculum Development - District - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
3132-005-21-2353-099-5110-01	Curriculum Development - Broadmeadow - Salaries	0	0	9,914	9,914	100.00%	9,914	9,914	100.00%
32-005-21-2353-099-5300-04	Curriculum Development - Broadmeadow - Professional and	0	0	0	0	0.00%	0	0	0.00%
3132-005-21-2357-099-5110-01	Curriculum Development - Broadmeadow - Salaries	0	0	0	0	0.00%	0	0	0.00%
32-005-21-2357-099-5300-04	Curriculum Development - Broadmeadow - Professional and	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%
3132-005-21-2357-099-5720-06	Curriculum Development - Broadmeadow - Out-of-State Travel/	0	0	0	0	0.00%	0	0	0.00%
32-005-21-2410-099-5517-05	Curriculum Development - Broadmeadow - Textbooks/	125	979	979	0	0.00%	979	0	0.00%
3132-005-21-2415-099-5512-05	Curriculum Development - Broadmeadow - Instr. Mat/Clstrm Lib	0	0	0	0	0.00%	0	0	0.00%
32-005-21-2430-099-5510-05	Curriculum Development - Broadmeadow - Educational Supplies	55	0	0	0	0.00%	0	0	0.00%
3132-005-21-2455-099-5524-03	Curriculum Development - Broadmeadow - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
32-005-22-2353-099-5110-01	Curriculum Development - Eliot - Salaries	0	0	9,914	9,914	100.00%	9,914	9,914	100.00%
3132-005-22-2353-099-5300-04	Curriculum Development - Eliot - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
32-005-22-2357-099-5110-01	Curriculum Development - Eliot - Salaries	0	0	0	0	0.00%	0	0	0.00%
3132-005-22-2357-099-5300-04	Curriculum Development - Eliot - Professional and Technical	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%
32-005-22-2410-099-5517-05	Curriculum Development - Eliot - Textbooks/ Workbooks	189	662	662	0	0.00%	662	0	0.00%
3132-005-22-2415-099-5512-05	Curriculum Development - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching	29	0	0	0	0.00%	0	0	0.00%
32-005-22-2430-099-5510-05	Curriculum Development - Eliot - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3132-005-22-2455-099-5524-03	Curriculum Development - Eliot - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
32-005-23-2353-099-5110-01	Curriculum Development - Hillside - Salaries	0	0	9,915	9,915	100.00%	9,915	9,915	100.00%
3132-005-23-2353-099-5300-04	Curriculum Development - Hillside - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
32-005-23-2357-099-5110-01	Curriculum Development - Hillside - Salaries	0	0	0	0	0.00%	0	0	0.00%
3132-005-23-2357-099-5300-04	Curriculum Development - Hillside - Professional and Technical	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%
32-005-23-2410-099-5517-05	Curriculum Development - Hillside - Textbooks/ Workbooks	306	762	762	0	0.00%	762	0	0.00%
3132-005-23-2415-099-5512-05	Curriculum Development - Hillside - Instr. Mat/Clstrm Lib & Ref - Teaching	0	0	0	0	0.00%	0	0	0.00%
32-005-23-2430-099-5510-05	Curriculum Development - Hillside - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3132-005-23-2455-099-5524-03	Curriculum Development - Hillside - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
32-005-24-2353-099-5110-01	Curriculum Development - Mitchell - Salaries	0	0	9,915	9,915	100.00%	9,915	9,915	100.00%
32-005-24-2353-099-5300-04	Curriculum Development - Mitchell - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
32-005-24-2357-099-5110-01	Curriculum Development - Mitchell - Salaries	0	0	0	0	0.00%	0	0	0.00%
32-005-24-2357-099-5300-04	Curriculum Development - Mitchell - Professional and Technical	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%

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3132-005-24-2410-099-5517-05	Curriculum Development - Mitchell - Textbooks/ Workbooks	702	758	758	0	0.00%	758	0	0.00%
132-005-24-2415-099-5512-05	Curriculum Development - Mitchell - Instr. Mat/Clrm Lib & Ref - Teaching	0	0	0	0	0.00%	0	0	0.00%
3132-005-24-2430-099-5510-05	Curriculum Development - Mitchell - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
132-005-24-2455-099-5524-03	Curriculum Development - Mitchell - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
3132-005-25-2353-099-5110-01	Curriculum Development - Newman - Salaries	0	0	9,915	9,915	100.00%	9,915	9,915	100.00%
132-005-25-2353-099-5300-04	Curriculum Development - Newman - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
3132-005-25-2357-099-5110-01	Curriculum Development - Newman - Salaries	0	0	0	0	0.00%	0	0	0.00%
132-005-25-2357-099-5300-04	Curriculum Development - Newman - Professional and Technical	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%
3132-005-25-2410-099-5517-05	Curriculum Development - Newman - Textbooks/ Workbooks	1,160	1,236	1,236	0	0.00%	1,236	0	0.00%
132-005-25-2415-099-5512-05	Curriculum Development - Newman - Instr. Mat/Clrm Lib & Ref - Teaching	0	0	0	0	0.00%	0	0	0.00%
3132-005-25-2430-099-5510-05	Curriculum Development - Newman - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
132-005-25-2455-099-5524-03	Curriculum Development - Newman - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
3132-005-26-2353-099-5110-01	Curriculum Development - High Rock - Salaries	0	0	0	0	0.00%	0	0	0.00%
132-005-26-2353-099-5300-04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
3132-005-26-2357-099-5110-01	Curriculum Development - High Rock - Salaries	0	0	0	0	0.00%	0	0	0.00%
132-005-26-2357-099-5300-04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
3132-005-30-2353-099-5110-01	Curriculum Development - Pollard - Salaries	0	0	19,021	19,021	100.00%	19,021	19,021	100.00%
132-005-30-2353-099-5300-04	Curriculum Development - Pollard - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
3132-005-30-2357-099-5110-01	Curriculum Development - Pollard - Salaries	0	0	0	0	0.00%	0	0	0.00%
132-005-30-2357-099-5300-04	Curriculum Development - Pollard - Professional and Technical	0	0	5,000	5,000	100.00%	5,000	5,000	100.00%
3132-005-30-2410-099-5517-05	Curriculum Development - Pollard - Textbooks/ Workbooks	788	2,023	2,023	0	0.00%	2,023	0	0.00%
132-005-30-2415-099-5512-05	Curriculum Development - Pollard - Instr. Mat/Clrm Lib & Ref - Teaching	0	0	0	0	0.00%	0	0	0.00%
3132-005-30-2430-099-5510-05	Curriculum Development - Pollard - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
132-005-30-2455-099-5524-03	Curriculum Development - Pollard - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
3132-005-40-2353-099-5110-01	Curriculum Development - NHS - Salaries	0	0	19,022	19,022	100.00%	19,022	19,022	100.00%
132-005-40-2353-099-5300-04	Curriculum Development - NHS - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
3132-005-40-2357-099-5110-01	Curriculum Development - NHS - Salaries	0	0	0	0	0.00%	0	0	0.00%
132-005-40-2357-099-5300-04	Curriculum Development - NHS - Professional and Technical	0	0	5,000	5,000	100.00%	5,000	5,000	100.00%
3132-005-40-2410-099-5517-05	Curriculum Development - NHS - Textbooks/ Workbooks	28	2,580	2,580	0	0.00%	2,580	0	0.00%
132-005-40-2415-099-5512-05	Curriculum Development - NHS - Instr. Mat/Clrm Lib & Ref - Teaching	0	0	0	0	0.00%	0	0	0.00%
3132-005-40-2430-099-5510-05	Curriculum Development - NHS - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
132-005-40-2455-099-5524-03	Curriculum Development - NHS - Instructional Software	0	0	0	0	0.00%	0	0	0.00%
3132-040-10-2210-090-5110-01	Curriculum Development - District - Salaries	0	0	0	0	0.00%	0	0	0.00%
3132-040-10-2210-090-5380-04	Curriculum Development - District - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%

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3132-040-10-2210-090-5420-05	Curriculum Development - District - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3132</i>	3,853	10,200	117,816	107,616	1,055.06%	116,466	106,266	1,041.82%
3133-005-10-2430-099-5510-05	General Supplies, Services & Equipment - District - Educational	5,911	39,816	39,816	0	0.00%	23,851	-15,965	-40.10%
33-005-10-2440-099-5311-04	General Supplies, Services & Equipment - District - Advertising	0	19,000	34,000	15,000	78.95%	24,000	5,000	26.32%
3133-005-10-2440-099-5345-04	General Supplies, Services & Equipment - District - Printing &	13,660	4,000	4,000	0	0.00%	4,000	0	0.00%
33-005-10-2440-099-5380-04	General Supplies, Services & Equipment - District - Other	32,483	0	0	0	0.00%	0	0	0.00%
3133-005-10-2440-099-5710-06	General Supplies, Services & Equipment - District - In-State Travel	3,108	4,000	4,000	0	0.00%	4,000	0	0.00%
33-005-10-2440-099-5720-06	General Supplies, Services & Equipment - District - Out-of-State	0	0	0	0	0.00%	0	0	0.00%
3133-005-10-2440-099-5730-06	General Supplies, Services & Equipment - District - Dues and	0	37,616	37,616	0	0.00%	37,616	0	0.00%
33-005-21-2420-099-5247-04	General Supplies, Services & Equipment - Broadmeadow - Repairs	0	0	9,371	9,371	100.00%	9,371	9,371	100.00%
3133-005-21-2430-099-5510-05	General Supplies, Services & Equipment - Broadmeadow -	0	2,176	2,176	0	0.00%	2,176	0	0.00%
33-005-21-2440-099-5345-04	General Supplies, Services & Equipment - Broadmeadow - Printing	1,980	857	857	0	0.00%	857	0	0.00%
3133-005-21-2440-099-5710-06	General Supplies, Services & Equipment - Broadmeadow - In-State	33	500	500	0	0.00%	500	0	0.00%
33-005-21-2440-099-5720-06	General Supplies, Services & Equipment - Broadmeadow - Out-of-	0	0	0	0	0.00%	0	0	0.00%
3133-005-22-2420-099-5247-04	General Supplies, Services & Equipment - Eliot - Repairs &	0	0	4,192	4,192	100.00%	4,192	4,192	100.00%
33-005-22-2430-099-5510-05	General Supplies, Services & Equipment - Eliot - Educational	0	1,471	1,471	0	0.00%	1,471	0	0.00%
3133-005-22-2440-099-5345-04	General Supplies, Services & Equipment - Eliot - Printing & Binding	621	857	857	0	0.00%	857	0	0.00%
33-005-22-2440-099-5710-06	General Supplies, Services & Equipment - Eliot - In-State Travel	26	500	500	0	0.00%	500	0	0.00%
3133-005-22-2440-099-5720-06	General Supplies, Services & Equipment - Eliot - Out-of-State	0	0	0	0	0.00%	0	0	0.00%
33-005-23-2420-099-5247-04	General Supplies, Services & Equipment - Hillside - Repairs &	0	0	5,160	5,160	100.00%	5,160	5,160	100.00%
3133-005-23-2430-099-5510-05	General Supplies, Services & Equipment - Hillside - Educational	0	1,693	1,693	0	0.00%	1,693	0	0.00%
33-005-23-2440-099-5345-04	General Supplies, Services & Equipment - Hillside - Printing &	896	857	857	0	0.00%	857	0	0.00%
3133-005-23-2440-099-5710-06	General Supplies, Services & Equipment - Hillside - In-State Travel	0	500	500	0	0.00%	500	0	0.00%
33-005-23-2440-099-5720-06	General Supplies, Services & Equipment - Hillside - Out-of-State	0	0	0	0	0.00%	0	0	0.00%
3133-005-24-2420-099-5247-04	General Supplies, Services & Equipment - Mitchell - Repairs &	0	0	5,649	5,649	100.00%	5,649	5,649	100.00%
33-005-24-2430-099-5510-05	General Supplies, Services & Equipment - Mitchell - Educational	0	1,684	1,684	0	0.00%	1,684	0	0.00%
3133-005-24-2440-099-5345-04	General Supplies, Services & Equipment - Mitchell - Printing &	1,096	857	857	0	0.00%	857	0	0.00%
33-005-24-2440-099-5710-06	General Supplies, Services & Equipment - Mitchell - In-State Travel	238	500	500	0	0.00%	500	0	0.00%
3133-005-24-2440-099-5720-06	General Supplies, Services & Equipment - Mitchell - Out-of-State	0	0	0	0	0.00%	0	0	0.00%
33-005-25-2420-099-5247-04	General Supplies, Services & Equipment - Newman - Repairs &	0	0	9,160	9,160	100.00%	9,160	9,160	100.00%
3133-005-25-2430-099-5510-05	General Supplies, Services & Equipment - Newman - Educational	765	2,746	2,746	0	0.00%	2,746	0	0.00%
33-005-25-2440-099-5345-04	General Supplies, Services & Equipment - Newman - Printing &	1,236	857	857	0	0.00%	857	0	0.00%
3133-005-25-2440-099-5710-06	General Supplies, Services & Equipment - Newman - In-State Travel	1,011	500	500	0	0.00%	500	0	0.00%

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3133-005-25-2440-099-5720-06	General Supplies, Services & Equipment - Newman - Out-of-State	0	0	0	0	0.00%	0	0	0.00%
133-005-26-2420-099-5247-04	General Supplies, Services & Equipment - High Rock - Repairs &	0	0	0	0	0.00%	0	0	0.00%
3133-005-30-2420-099-5247-04	General Supplies, Services & Equipment - Pollard - Repairs &	0	0	24,719	24,719	100.00%	24,719	24,719	100.00%
133-005-30-2430-099-5510-05	General Supplies, Services & Equipment - Pollard - Educational	4,116	4,496	4,496	0	0.00%	4,496	0	0.00%
3133-005-30-2440-099-5345-04	General Supplies, Services & Equipment - Pollard - Printing &	672	857	857	0	0.00%	857	0	0.00%
133-005-30-2440-099-5710-06	General Supplies, Services & Equipment - Pollard - In-State Travel	0	1,000	1,000	0	0.00%	1,000	0	0.00%
3133-005-30-2440-099-5720-06	General Supplies, Services & Equipment - Pollard - Out-of-State	0	0	0	0	0.00%	0	0	0.00%
133-005-40-2420-099-5247-04	General Supplies, Services & Equipment - NHS - Repairs &	0	0	28,644	28,644	100.00%	28,644	28,644	100.00%
3133-005-40-2430-099-5510-05	General Supplies, Services & Equipment - NHS - Educational	2,975	5,734	5,734	0	0.00%	5,734	0	0.00%
133-005-40-2440-099-5345-04	General Supplies, Services & Equipment - NHS - Printing & Binding	0	857	857	0	0.00%	857	0	0.00%
3133-005-40-2440-099-5710-06	General Supplies, Services & Equipment - NHS - In-State Travel	179	1,500	1,500	0	0.00%	1,500	0	0.00%
133-005-40-2440-099-5720-06	General Supplies, Services & Equipment - NHS - Out-of-State	0	0	0	0	0.00%	0	0	0.00%
3133-005-99-9400-099-5320-99	General Supplies, Services & Equipment - Unassigned - Tuition	0	0	0	0	0.00%	0	0	0.00%
133-040-99-4210-099-5241-04	General Supplies, Services & Equipment - Unassigned - Repairs &	0	0	0	0	0.00%	0	0	0.00%
3133-040-99-4210-099-5460-05	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0.00%	0	0	0.00%
133-040-99-4210-099-5780-06	General Supplies, Services & Equipment - Unassigned - All Other	0	0	0	0	0.00%	0	0	0.00%
3133-040-99-4220-099-5241-04	General Supplies, Services & Equipment - Unassigned - Repairs &	0	0	0	0	0.00%	0	0	0.00%
133-040-99-4220-099-5430-05	General Supplies, Services & Equipment - Unassigned - Building	0	0	0	0	0.00%	0	0	0.00%
3133-040-99-4220-099-5780-06	General Supplies, Services & Equipment - Unassigned - All Other	0	0	0	0	0.00%	0	0	0.00%
133-040-99-4230-099-5241-04	General Supplies, Services & Equipment - Unassigned - Repairs &	0	0	0	0	0.00%	0	0	0.00%
3133-040-99-4230-099-5430-05	General Supplies, Services & Equipment - Unassigned - Building	0	0	0	0	0.00%	0	0	0.00%
133-040-99-4230-099-5780-06	General Supplies, Services & Equipment - Unassigned - All Other	0	0	0	0	0.00%	0	0	0.00%
3133-040-99-4300-099-5240-04	General Supplies, Services & Equipment - Unassigned - Repairs and	0	0	0	0	0.00%	0	0	0.00%
133-040-99-7300-099-5850-99	General Supplies, Services & Equipment - Unassigned - Additional	0	0	0	0	0.00%	0	0	0.00%
3133-040-99-7350-099-5856-99	General Supplies, Services & Equipment - Unassigned - Capital	0	0	0	0	0.00%	0	0	0.00%
TOTALS FOR: 3133		71,006	135,431	237,326	101,895	75.24%	211,361	75,930	56.07%
3141-005-10-2420-099-5247-04	Production Center/ Mail Room - District - Repairs & Maintenance -	2,878	27,753	27,753	0	0.00%	27,753	0	0.00%
41-005-10-2440-099-5341-04	Production Center/ Mail Room - District - Communication - Postage	22,709	42,160	42,160	0	0.00%	42,160	0	0.00%
3141-040-99-1230-099-5110-03	Production Center/ Mail Room - Unassigned - Salaries	37,034	38,886	41,063	2,177	5.60%	41,063	2,177	5.60%
41-040-99-1230-099-5380-04	Production Center/ Mail Room - Unassigned - Other Purchased	29	0	0	0	0.00%	0	0	0.00%
3141-040-99-1230-099-5420-05	Production Center/ Mail Room - Unassigned - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
41-040-99-5300-099-5276-99	Production Center/ Mail Room - Unassigned - Photocopier Lease	10,335	0	0	0	0.00%	0	0	0.00%
3141-040-99-7300-099-5850-99	Production Center/ Mail Room - Unassigned - Additional Equipment	20,936	0	0	0	0.00%	0	0	0.00%
TOTALS FOR: 3141		93,920	108,799	110,976	2,177	2.00%	110,976	2,177	2.00%

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3150-040-99-1450-099-5110-03	Administrative Technology - Unassigned - Salaries	77,445	79,340	81,707	2,367	2.98%	81,707	2,367	2.98%
3150-040-99-1450-099-5146-03	Administrative Technology - Unassigned - Longevity	113	0	0	0	0.00%	0	0	0.00%
3150-040-99-1450-099-5255-04	Administrative Technology - Unassigned - Repairs & Maintenance -	26,000	26,000	30,200	4,200	16.15%	30,200	4,200	16.15%
3150-040-99-1450-099-5510-05	Administrative Technology - Unassigned - Educational Supplies	0	5,000	5,000	0	0.00%	5,000	0	0.00%
3150-040-99-1450-099-5523-05	Administrative Technology - Unassigned - Instructional Hardware	0	0	3,000	3,000	100.00%	0	0	0.00%
3150-040-99-1450-099-5524-05	Administrative Technology - Unassigned - Instructional Software	0	6,200	18,500	12,300	198.39%	18,500	12,300	198.39%
3150-040-99-1450-099-5710-06	Administrative Technology - Unassigned - In-State Travel	195	0	375	375	100.00%	0	0	0.00%
3150-040-99-1450-099-5720-06	Administrative Technology - Unassigned - Out-of-State Travel/	5,245	5,750	5,525	-225	-3.91%	5,525	-225	-3.91%
3150-040-99-4400-099-5110-03	Administrative Technology - Unassigned - Salaries	66,531	71,538	73,327	1,789	2.50%	73,327	1,789	2.50%
3150-040-99-4400-099-5146-03	Administrative Technology - Unassigned - Longevity	150	300	300	0	0.00%	300	0	0.00%
3150-040-99-4400-099-5255-04	Administrative Technology - Unassigned - Repairs & Maintenance -	4,837	10,500	17,500	7,000	66.67%	11,500	1,000	9.52%
3150-040-99-4400-099-5510-05	Administrative Technology - Unassigned - Educational Supplies	27,228	22,140	22,140	0	0.00%	13,479	-8,661	-39.12%
3150-040-99-4400-099-5780-06	Administrative Technology - Unassigned - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3150-040-99-4450-099-5110-03	Administrative Technology - Unassigned - Salaries	25,077	26,447	27,236	789	2.98%	27,236	789	2.98%
3150-040-99-4450-099-5146-03	Administrative Technology - Unassigned - Longevity	38	0	0	0	0.00%	0	0	0.00%
3150-040-99-4450-099-5255-04	Administrative Technology - Unassigned - Repairs & Maintenance -	4,000	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%
3150-040-99-4450-099-5510-05	Administrative Technology - Unassigned - Educational Supplies	1,413	8,200	6,200	-2,000	-24.39%	6,200	-2,000	-24.39%
3150-040-99-4450-099-5525-05	Administrative Technology - Unassigned - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3150-040-99-4450-099-5710-06	Administrative Technology - Unassigned - In-State Travel	0	150	375	225	150.00%	375	225	150.00%
3150-040-99-4450-099-5720-06	Administrative Technology - Unassigned - Out-of-State Travel/	0	0	0	0	0.00%	0	0	0.00%
3150-040-99-4450-099-5780-06	Administrative Technology - Unassigned - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3150-040-99-7350-099-5856-99	Administrative Technology - Unassigned - Capital Technology (Over	0	12,300	36,000	23,700	192.68%	0	-12,300	-100.00%
	TOTALS FOR: 3150	238,271	277,865	332,385	54,520	19.62%	278,349	484	0.17%
3160-005-99-3300-099-5110-02	Transportation - Unassigned - Salaries	64,784	63,610	72,012	8,402	13.21%	72,012	8,402	13.21%
3160-005-99-3300-099-5146-02	Transportation - Unassigned - Longevity	1,000	1,100	1,100	0	0.00%	1,100	0	0.00%
3160-005-99-3300-099-5330-04	Transportation - Unassigned - Regular Pupil Transportation	294,211	316,596	479,636	163,040	51.50%	413,932	97,336	30.74%
3160-005-99-3300-099-5380-04	Transportation - Unassigned - Other Purchased Services	3,296	7,032	9,532	2,500	35.55%	9,532	2,500	35.55%
3160-005-99-3300-099-5510-05	Transportation - Unassigned - Educational Supplies	33	0	600	600	100.00%	600	600	100.00%
3160-005-99-3300-099-5710-06	Transportation - Unassigned - In-State Travel	117	169	169	0	0.00%	169	0	0.00%
3160-005-99-3300-099-5720-06	Transportation - Unassigned - Out-of- State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3160-005-99-3300-099-5730-06	Transportation - Unassigned - Dues and Memberships	48	0	0	0	0.00%	0	0	0.00%
3160-005-99-3300-099-5780-06	Transportation - Unassigned - All Other Expenses	6,161	5,011	5,011	0	0.00%	4,233	-778	-15.53%
3160-005-99-6900-099-5110-02	Transportation - Unassigned - Salaries	92	0	0	0	0.00%	0	0	0.00%
3160-005-99-6900-099-5146-02	Transportation - Unassigned - Longevity	0	0	0	0	0.00%	0	0	0.00%

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3160-005-99-6900-099-5330-04	Transportation - Unassigned - Regular Pupil Transportation	0	0	0	0	0.00%	0	0	0.00%
160-005-99-6900-099-5380-04	Transportation - Unassigned - Other Purchased Services	106	0	0	0	0.00%	0	0	0.00%
3160-005-99-6900-099-5510-05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
160-005-99-6900-099-5710-06	Transportation - Unassigned - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3160-005-99-6900-099-5720-06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
160-005-99-6900-099-5730-06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0.00%	0	0	0.00%
3160-005-99-6900-099-5780-06	Transportation - Unassigned - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
160-010-99-3300-099-5110-02	Transportation - Unassigned - Salaries	86	0	0	0	0.00%	0	0	0.00%
3160-010-99-3300-099-5146-02	Transportation - Unassigned - Longevity	0	0	0	0	0.00%	0	0	0.00%
160-010-99-3300-099-5335-04	Transportation - Unassigned - SPED Transportation	482,040	487,420	585,827	98,407	20.19%	585,827	98,407	20.19%
3160-010-99-3300-099-5380-04	Transportation - Unassigned - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
160-010-99-3300-099-5510-05	Transportation - Unassigned - Educational Supplies	0	8	8	0	0.00%	8	0	0.00%
3160-010-99-3300-099-5710-06	Transportation - Unassigned - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
160-010-99-3300-099-5720-06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3160-010-99-3300-099-5730-06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0.00%	0	0	0.00%
160-010-99-3300-099-5780-06	Transportation - Unassigned - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
160-035-99-3300-099-5331-04	Transportation - Unassigned - Private School Transportation	0	0	0	0	0.00%	0	0	0.00%
160-040-99-7500-099-5851-99	Transportation - Unassigned - Motor Vehicles	0	0	0	0	0.00%	0	0	0.00%
160-055-99-3300-099-5710-06	Transportation - Unassigned - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
160-055-99-3300-099-5730-06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0.00%	0	0	0.00%
	TOTALS FOR: 3160	851,974	880,946	1,153,895	272,949	30.98%	1,087,413	206,467	23.44%
3210-005-21-2305-090-5110-01	Broadmeadow Elementary - Broadmeadow - Salaries	1,289,796	1,522,251	1,596,653	74,402	4.89%	1,596,653	74,402	4.89%
210-005-21-2305-090-5146-01	Broadmeadow Elementary - Broadmeadow - Longevity	2,157	2,450	0	-2,450	-100.00%	0	-2,450	-100.00%
3210-005-21-2305-090-5147-01	Broadmeadow Elementary - Broadmeadow - Alt. Longevity	0	2,000	0	-2,000	-100.00%	0	-2,000	-100.00%
210-005-21-2357-090-5710-06	Broadmeadow Elementary - Broadmeadow - In-State Travel	650	0	0	0	0.00%	0	0	0.00%
3210-005-21-2357-090-5720-06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/	495	2,988	2,988	0	0.00%	2,988	0	0.00%
210-005-21-2357-090-5730-06	Broadmeadow Elementary - Broadmeadow - Dues and	479	227	227	0	0.00%	227	0	0.00%
3210-005-21-2410-090-5517-05	Broadmeadow Elementary - Broadmeadow - Textbooks/	8,405	7,680	7,680	0	0.00%	7,680	0	0.00%
210-005-21-2420-090-5247-04	Broadmeadow Elementary - Broadmeadow - Repairs &	5,735	9,182	0	-9,182	-100.00%	0	-9,182	-100.00%
3210-005-21-2420-090-5522-05	Broadmeadow Elementary - Broadmeadow - Instructional	0	0	0	0	0.00%	0	0	0.00%
210-005-21-2430-090-5510-05	Broadmeadow Elementary - Broadmeadow - Educational Supplies	18,746	22,424	26,424	4,000	17.84%	19,870	-2,554	-11.39%
3210-005-21-2440-090-5380-04	Broadmeadow Elementary - Broadmeadow - Other Purchased	0	0	0	0	0.00%	0	0	0.00%
210-040-21-2210-090-5110-01	Broadmeadow Elementary - Broadmeadow - Salaries	145,754	151,410	197,070	45,660	30.16%	154,551	3,141	2.07%
3210-040-21-2210-090-5110-02	Broadmeadow Elementary - Broadmeadow - Salaries	104,420	102,735	111,335	8,600	8.37%	111,335	8,600	8.37%

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3210-040-21-2210-090-5146-01	Broadmeadow Elementary - Broadmeadow - Longevity	4,414	4,500	0	-4,500	-100.00%	0	-4,500	-100.00%
3210-040-21-2210-090-5146-02	Broadmeadow Elementary - Broadmeadow - Longevity	500	500	800	300	60.00%	800	300	60.00%
3210-040-21-2210-090-5174-01	Broadmeadow Elementary - Broadmeadow - Fringe on Behalf of	0	2,000	4,000	2,000	100.00%	4,000	2,000	100.00%
3210-040-21-2210-090-5420-05	Broadmeadow Elementary - Broadmeadow - Office Supplies	9,391	10,375	10,375	0	0.00%	10,375	0	0.00%
	<i>TOTALS FOR: 3210</i>	1,590,941	1,840,722	1,957,552	116,830	6.35%	1,908,479	67,757	3.68%
3220-005-22-2305-090-5110-01	Eliot Elementary - Eliot - Salaries	922,368	958,041	920,575	-37,466	-3.91%	920,575	-37,466	-3.91%
3220-005-22-2305-090-5146-01	Eliot Elementary - Eliot - Longevity	5,700	1,900	0	-1,900	-100.00%	0	-1,900	-100.00%
3220-005-22-2305-090-5147-01	Eliot Elementary - Eliot - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3220-005-22-2357-090-5710-06	Eliot Elementary - Eliot - In-State Travel	555	0	0	0	0.00%	0	0	0.00%
3220-005-22-2357-090-5720-06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	3,130	1,935	1,325	-610	-31.52%	1,325	-610	-31.52%
3220-005-22-2357-090-5730-06	Eliot Elementary - Eliot - Dues and Memberships	0	147	757	610	414.97%	757	610	414.97%
3220-005-22-2410-090-5517-05	Eliot Elementary - Eliot - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3220-005-22-2410-090-5517-06	Eliot Elementary - Eliot - Textbooks/ Workbooks	6,182	4,975	4,975	0	0.00%	4,975	0	0.00%
3220-005-22-2420-090-5247-04	Eliot Elementary - Eliot - Repairs & Maintenance - Office Equipment	3,143	4,192	0	-4,192	-100.00%	0	-4,192	-100.00%
3220-005-22-2420-090-5522-05	Eliot Elementary - Eliot - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3220-005-22-2430-090-5380-04	Eliot Elementary - Eliot - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3220-005-22-2430-090-5510-05	Eliot Elementary - Eliot - Educational Supplies	15,159	13,873	21,592	7,719	55.64%	13,445	-428	-3.09%
3220-040-22-2210-090-5110-01	Eliot Elementary - Eliot - Salaries	100,431	105,979	110,018	4,039	3.81%	110,018	4,039	3.81%
3220-040-22-2210-090-5110-02	Eliot Elementary - Eliot - Salaries	98,294	98,697	111,687	12,990	13.16%	106,346	7,649	7.75%
3220-040-22-2210-090-5146-01	Eliot Elementary - Eliot - Longevity	0	0	0	0	0.00%	0	0	0.00%
3220-040-22-2210-090-5146-02	Eliot Elementary - Eliot - Longevity	150	150	150	0	0.00%	150	0	0.00%
3220-040-22-2210-090-5174-01	Eliot Elementary - Eliot - Fringe on Behalf of Employee - Retirement	0	2,000	4,000	2,000	100.00%	4,000	2,000	100.00%
3220-040-22-2210-090-5420-05	Eliot Elementary - Eliot - Office Supplies	1,293	6,719	3,000	-3,719	-55.35%	3,000	-3,719	-55.35%
	<i>TOTALS FOR: 3220</i>	1,156,406	1,198,608	1,178,079	-20,529	-1.71%	1,164,591	-34,017	-2.84%
3230-005-23-2305-090-5110-01	Hillside Elementary - Hillside - Salaries	1,135,160	1,216,828	1,315,462	98,634	8.11%	1,265,462	48,634	4.00%
3230-005-23-2305-090-5146-01	Hillside Elementary - Hillside - Longevity	2,600	2,600	1,100	-1,500	-57.69%	1,100	-1,500	-57.69%
3230-005-23-2305-090-5147-01	Hillside Elementary - Hillside - Alt. Longevity	0	0	4,000	4,000	100.00%	4,000	4,000	100.00%
3230-005-23-2357-090-5710-06	Hillside Elementary - Hillside - In-State Travel	9	0	0	0	0.00%	0	0	0.00%
3230-005-23-2357-090-5720-06	Hillside Elementary - Hillside - Out-of-State Travel/ Conferences	1,024	2,134	2,134	0	0.00%	2,134	0	0.00%
3230-005-23-2357-090-5730-06	Hillside Elementary - Hillside - Dues and Memberships	549	162	162	0	0.00%	162	0	0.00%
3230-005-23-2410-090-5517-05	Hillside Elementary - Hillside - Textbooks/ Workbooks	4,938	5,485	5,485	0	0.00%	5,485	0	0.00%
3230-005-23-2420-090-5247-04	Hillside Elementary - Hillside - Repairs & Maintenance - Office	1,976	5,160	0	-5,160	-100.00%	0	-5,160	-100.00%
3230-005-23-2420-090-5522-05	Hillside Elementary - Hillside - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3230-005-23-2430-090-5510-05	Hillside Elementary - Hillside - Educational Supplies	18,042	15,796	22,296	6,500	41.15%	10,923	-4,873	-30.85%
3230-005-23-2440-090-5345-04	Hillside Elementary - Hillside - Printing & Binding	25	200	200	0	0.00%	200	0	0.00%

FY08 School Committee's Operating Budget Recommendation with Override
Needham Public Schools

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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Overd	\$ Chg	% CH
3230-005-23-2440-090-5380-04	Hillside Elementary - Hillside - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
230-005-23-2451-090-5525-05	Hillside Elementary - Hillside - Instructional Technology	0	1,500	1,500	0	0.00%	1,500	0	0.00%
3230-040-23-2210-090-5110-01	Hillside Elementary - Hillside - Salaries	106,573	95,591	97,944	2,353	2.46%	97,944	2,353	2.46%
230-040-23-2210-090-5110-02	Hillside Elementary - Hillside - Salaries	102,282	103,500	110,630	7,130	6.89%	110,630	7,130	6.89%
3230-040-23-2210-090-5146-01	Hillside Elementary - Hillside - Longevity	5,917	0	0	0	0.00%	0	0	0.00%
230-040-23-2210-090-5146-02	Hillside Elementary - Hillside - Longevity	1,500	1,500	1,500	0	0.00%	1,500	0	0.00%
3230-040-23-2210-090-5174-01	Hillside Elementary - Hillside - Fringe on Behalf of Employee - Retirement	0	2,000	2,000	0	0.00%	2,000	0	0.00%
230-040-23-2210-090-5420-05	Hillside Elementary - Hillside - Office Supplies	1,651	7,408	7,408	0	0.00%	7,408	0	0.00%
	TOTALS FOR: 3230	1,382,237	1,459,864	1,571,821	111,957	7.67%	1,510,448	50,584	3.46%
3240-005-24-2305-090-5110-01	Mitchell Elementary - Mitchell - Salaries	1,299,723	1,333,871	1,348,366	14,495	1.09%	1,348,366	14,495	1.09%
240-005-24-2305-090-5146-01	Mitchell Elementary - Mitchell - Longevity	5,200	5,200	5,600	400	7.69%	5,600	400	7.69%
240-005-24-2305-090-5147-01	Mitchell Elementary - Mitchell - Alt. Longevity	11,539	12,000	4,000	-8,000	-66.67%	4,000	-8,000	-66.67%
240-005-24-2357-090-5710-06	Mitchell Elementary - Mitchell - In-State Travel	44	0	1,100	1,100	100.00%	1,100	1,100	100.00%
3240-005-24-2357-090-5720-06	Mitchell Elementary - Mitchell - Out-of-State Travel/ Conferences	1,563	2,415	1,315	-1,100	-45.55%	1,315	-1,100	-45.55%
240-005-24-2357-090-5730-06	Mitchell Elementary - Mitchell - Dues and Memberships	0	183	0	-183	-100.00%	0	-183	-100.00%
3240-005-24-2410-090-5517-05	Mitchell Elementary - Mitchell - Textbooks/ Workbooks	5,648	6,208	6,208	0	0.00%	6,208	0	0.00%
240-005-24-2420-090-5247-04	Mitchell Elementary - Mitchell - Repairs & Maintenance - Office	3,357	5,649	0	-5,649	-100.00%	0	-5,649	-100.00%
3240-005-24-2420-090-5522-05	Mitchell Elementary - Mitchell - Instructional Equipment	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%
240-005-24-2430-090-5510-05	Mitchell Elementary - Mitchell - Educational Supplies	16,785	17,312	20,295	2,983	17.23%	15,120	-2,192	-12.66%
3240-005-24-2440-090-5380-04	Mitchell Elementary - Mitchell - Other Purchased Services	400	0	0	0	0.00%	0	0	0.00%
240-040-24-2210-090-3005-04	Mitchell Elementary - Mitchell -	0	0	0	0	0.00%	0	0	0.00%
3240-040-24-2210-090-5110-01	Mitchell Elementary - Mitchell - Salaries	106,653	109,928	112,031	2,103	1.91%	112,031	2,103	1.91%
240-040-24-2210-090-5110-02	Mitchell Elementary - Mitchell - Salaries	109,066	108,095	108,866	771	0.71%	108,866	771	0.71%
3240-040-24-2210-090-5146-01	Mitchell Elementary - Mitchell - Longevity	0	0	0	0	0.00%	0	0	0.00%
240-040-24-2210-090-5146-02	Mitchell Elementary - Mitchell - Longevity	1,800	1,800	1,650	-150	-8.33%	1,650	-150	-8.33%
3240-040-24-2210-090-5174-01	Mitchell Elementary - Mitchell - Fringe on Behalf of Employee - Retirement	0	2,000	4,000	2,000	100.00%	4,000	2,000	100.00%
240-040-24-2210-090-5420-05	Mitchell Elementary - Mitchell - Office Supplies	7,903	8,385	6,385	-2,000	-23.85%	6,385	-2,000	-23.85%
	TOTALS FOR: 3240	1,569,682	1,613,046	1,621,816	8,770	0.54%	1,616,641	3,595	0.22%
3250-005-25-2305-090-5110-01	Newman Elementary - Newman - Salaries	1,754,534	1,965,046	2,059,794	94,748	4.82%	2,009,794	44,748	2.28%
250-005-25-2305-090-5146-01	Newman Elementary - Newman - Longevity	1,754	2,200	0	-2,200	-100.00%	0	-2,200	-100.00%
3250-005-25-2305-090-5147-01	Newman Elementary - Newman - Alt. Longevity	12,308	16,000	16,000	0	0.00%	16,000	0	0.00%
250-005-25-2357-090-5710-06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3250-005-25-2357-090-5720-06	Newman Elementary - Newman - Out-of-State Travel/ Conferences	495	3,699	3,480	-219	-5.92%	3,480	-219	-5.92%
250-005-25-2357-090-5730-06	Newman Elementary - Newman - Dues and Memberships	728	281	500	219	77.94%	500	219	77.94%
3250-005-25-2410-090-5517-05	Newman Elementary - Newman - Textbooks/ Workbooks	17,838	9,510	9,510	0	0.00%	9,510	0	0.00%

FYO8 School Committee's Operating Budget Recommendation with Override
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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Ovrd	\$ Chg	% CH
3250-005-25-2420-090-5247-04	Newman Elementary - Newman - Repairs & Maintenance - Office	4,293	9,160	0	-9,160	-100.00%	0	-9,160	-100.00%
3250-005-25-2420-090-5522-05	Newman Elementary - Newman - Instructional Equipment	0	0	1,300	1,300	100.00%	0	0	0.00%
3250-005-25-2430-090-5510-05	Newman Elementary - Newman - Educational Supplies	34,660	28,521	32,721	4,200	14.73%	20,293	-8,228	-28.85%
3250-005-25-2440-090-5380-04	Newman Elementary - Newman - Other Purchased Services	150	0	0	0	0.00%	0	0	0.00%
3250-040-25-2210-090-5110-01	Newman Elementary - Newman - Salaries	195,607	182,481	164,729	-17,752	-9.73%	164,729	-17,752	-9.73%
3250-040-25-2210-090-5110-02	Newman Elementary - Newman - Salaries	112,252	128,170	133,831	5,661	4.42%	133,831	5,661	4.42%
3250-040-25-2210-090-5146-01	Newman Elementary - Newman - Longevity	0	0	0	0	0.00%	0	0	0.00%
3250-040-25-2210-090-5146-02	Newman Elementary - Newman - Longevity	1,200	1,750	1,900	150	8.57%	1,900	150	8.57%
3250-040-25-2210-090-5174-01	Newman Elementary - Newman - Fringe on Behalf of Employee -	0	2,000	2,000	0	0.00%	2,000	0	0.00%
3250-040-25-2210-090-5420-05	Newman Elementary - Newman - Office Supplies	3,980	12,845	12,845	0	0.00%	12,845	0	0.00%
	TOTALS FOR: 3250	2,139,799	2,361,663	2,438,610	76,947	3.26%	2,374,882	13,219	0.56%
3300-005-30-2305-099-5110-01	Pollard Middle School - Pollard - Salaries	2,755,543	2,708,280	2,908,878	200,598	7.41%	2,908,878	200,598	7.41%
3300-005-30-2305-099-5120-01	Pollard Middle School - Pollard - Temp Salaries/Prof. Dev. Subs	10	0	0	0	0.00%	0	0	0.00%
3300-005-30-2305-099-5146-01	Pollard Middle School - Pollard - Longevity	1,900	1,900	1,900	0	0.00%	1,900	0	0.00%
3300-005-30-2305-099-5147-01	Pollard Middle School - Pollard - Alt. Longevity	19,969	4,000	4,000	0	0.00%	4,000	0	0.00%
3300-005-30-2315-099-5110-01	Pollard Middle School - Pollard - Salaries	59,563	77,722	80,365	2,643	3.40%	80,365	2,643	3.40%
3300-005-30-2357-099-5710-06	Pollard Middle School - Pollard - In- State Travel	30	0	0	0	0.00%	0	0	0.00%
3300-005-30-2357-099-5720-06	Pollard Middle School - Pollard - Out- of-State Travel/ Conferences	1,531	1,621	1,621	0	0.00%	1,621	0	0.00%
3300-005-30-2357-099-5730-06	Pollard Middle School - Pollard - Dues and Memberships	3,530	4,988	4,988	0	0.00%	4,988	0	0.00%
3300-005-30-2410-099-5517-05	Pollard Middle School - Pollard - Textbooks/ Workbooks	34,836	42,954	42,954	0	0.00%	42,954	0	0.00%
3300-005-30-2420-099-5247-04	Pollard Middle School - Pollard - Repairs & Maintenance - Office	9,913	24,530	0	-24,530	-100.00%	0	-24,530	-100.00%
3300-005-30-2430-099-5510-05	Pollard Middle School - Pollard - Educational Supplies	49,308	53,244	53,244	0	0.00%	36,625	-16,619	-31.21%
3300-005-30-2440-099-5345-04	Pollard Middle School - Pollard - Printing & Binding	8,887	7,445	7,445	0	0.00%	7,445	0	0.00%
3300-005-30-2440-099-5380-04	Pollard Middle School - Pollard - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3300-040-30-2210-099-5110-01	Pollard Middle School - Pollard - Salaries	375,783	369,096	387,619	18,523	5.02%	387,619	18,523	5.02%
3300-040-30-2210-099-5110-02	Pollard Middle School - Pollard - Salaries	160,122	160,279	171,715	11,436	7.14%	171,715	11,436	7.14%
3300-040-30-2210-099-5146-02	Pollard Middle School - Pollard - Longevity	1,300	1,850	1,850	0	0.00%	1,850	0	0.00%
3300-040-30-2210-099-5174-01	Pollard Middle School - Pollard - Fringe on Behalf of Employee -	0	2,000	2,000	0	0.00%	2,000	0	0.00%
3300-040-30-2210-099-5420-05	Pollard Middle School - Pollard - Office Supplies	7,206	7,983	7,983	0	0.00%	7,983	0	0.00%
3300-040-30-3520-099-5110-01	Pollard Middle School - Pollard - Salaries	24,309	28,465	33,310	4,845	17.02%	33,310	4,845	17.02%
3300-040-30-5300-099-5276-99	Pollard Middle School - Pollard - Photocopier Lease	0	0	0	0	0.00%	0	0	0.00%
	TOTALS FOR: 3300	3,513,739	3,496,357	3,709,872	213,515	6.11%	3,693,253	196,896	5.63%
3400-005-40-2220-099-5110-01	Needham High School - NHS - Salaries	253,311	263,958	271,458	7,500	2.84%	271,458	7,500	2.84%
3400-005-40-2220-099-5110-02	Needham High School - NHS - Salaries	72,621	74,923	77,220	2,297	3.07%	77,220	2,297	3.07%
3400-005-40-2220-099-5146-01	Needham High School - NHS - Longevity	1,574	3,000	1,900	-1,100	-36.67%	1,900	-1,100	-36.67%

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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Ovrd	\$ Chg	% CH
3400-005-40-2220-099-5146-02	Needham High School - NHS - Longevity	2,474	1,450	1,450	0	0.00%	1,450	0	0.00%
400-005-40-2220-099-5147-01	Needham High School - NHS - Alt. Longevity	38	0	4,500	4,500	100.00%	4,500	4,500	100.00%
3400-005-40-2305-099-5110-01	Needham High School - NHS - Salaries	3,666,184	3,914,986	4,227,702	312,716	7.99%	4,127,702	212,716	5.43%
100-005-40-2305-099-5146-01	Needham High School - NHS - Longevity	1,347	0	0	0	0.00%	0	0	0.00%
3400-005-40-2305-099-5147-01	Needham High School - NHS - Alt. Longevity	7,885	8,000	4,000	-4,000	-50.00%	4,000	-4,000	-50.00%
100-005-40-2330-035-5110-03	Needham High School - NHS - Salaries	1,716	0	0	0	0.00%	0	0	0.00%
3400-005-40-2330-099-5110-03	Needham High School - NHS - Salaries	70,605	80,672	83,486	2,814	3.49%	83,486	2,814	3.49%
100-005-40-2330-099-5146-03	Needham High School - NHS - Longevity	0	0	500	500	100.00%	500	500	100.00%
100-005-40-2357-099-5710-06	Needham High School - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
100-005-40-2357-099-5720-06	Needham High School - NHS - Out-of-State Travel/ Conferences	2,812	5,120	6,000	880	17.19%	5,120	0	0.00%
100-005-40-2357-099-5730-06	Needham High School - NHS - Dues and Memberships	3,906	4,000	4,500	500	12.50%	4,000	0	0.00%
3400-005-40-2410-010-5517-05	Needham High School - NHS - Textbooks/ Workbooks	14,422	18,389	18,389	0	0.00%	18,389	0	0.00%
100-005-40-2410-020-5517-05	Needham High School - NHS - Textbooks/ Workbooks	0	21,500	21,500	0	0.00%	21,500	0	0.00%
3400-005-40-2410-030-5517-05	Needham High School - NHS - Textbooks/ Workbooks	21,002	12,800	12,800	0	0.00%	12,800	0	0.00%
100-005-40-2410-035-5517-05	Needham High School - NHS - Textbooks/ Workbooks	11,849	18,166	18,166	0	0.00%	18,166	0	0.00%
3400-005-40-2410-099-5517-05	Needham High School - NHS - Textbooks/ Workbooks	3,293	64,145	41,865	-22,280	-34.73%	12,178	-51,967	-81.01%
100-005-40-2420-030-5522-05	Needham High School - NHS - Instructional Equipment	538	0	0	0	0.00%	0	0	0.00%
3400-005-40-2420-035-5257-04	Needham High School - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
100-005-40-2420-035-5522-05	Needham High School - NHS - Instructional Equipment	6,656	0	0	0	0.00%	0	0	0.00%
3400-005-40-2420-099-5247-04	Needham High School - NHS - Repairs & Maintenance - Office Equipment	13,103	27,760	0	-27,760	-100.00%	0	-27,760	-100.00%
100-005-40-2420-099-5341-04	Needham High School - NHS - Communication - Postage	52	0	0	0	0.00%	0	0	0.00%
3400-005-40-2420-099-5522-05	Needham High School - NHS - Instructional Equipment	813	0	0	0	0.00%	0	0	0.00%
100-005-40-2430-010-5510-05	Needham High School - NHS - Educational Supplies	2,603	1,088	1,088	0	0.00%	1,088	0	0.00%
3400-005-40-2430-020-5510-05	Needham High School - NHS - Educational Supplies	8,376	8,000	8,000	0	0.00%	8,000	0	0.00%
100-005-40-2430-030-5510-05	Needham High School - NHS - Educational Supplies	3,855	6,000	6,000	0	0.00%	6,000	0	0.00%
3400-005-40-2430-035-5510-05	Needham High School - NHS - Educational Supplies	31,401	41,262	41,262	0	0.00%	41,262	0	0.00%
100-005-40-2430-099-5510-05	Needham High School - NHS - Educational Supplies	361	18,650	2,130	-16,520	-88.58%	2,130	-16,520	-88.58%
3400-005-40-2440-010-5380-04	Needham High School - NHS - Other Purchased Services	3,539	0	0	0	0.00%	0	0	0.00%
100-005-40-2440-010-5780-06	Needham High School - NHS - All Other Expenses	75	0	0	0	0.00%	0	0	0.00%
3400-005-40-2440-020-5380-04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
100-005-40-2440-020-5780-06	Needham High School - NHS - All Other Expenses	49	0	0	0	0.00%	0	0	0.00%
3400-005-40-2440-030-5380-04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
100-005-40-2440-030-5780-06	Needham High School - NHS - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3400-005-40-2440-035-5380-04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%

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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Overd	\$ Chg	% CH
3400-005-40-2440-035-5780-06	Needham High School - NHS - All Other Expenses	206	0	0	0	0.00%	0	0	0.00%
00-005-40-2440-099-5345-04	Needham High School - NHS - Printing & Binding	9,840	0	0	0	0.00%	0	0	0.00%
3400-005-40-2440-099-5380-04	Needham High School - NHS - Other Purchased Services	1,085	5,500	5,500	0	0.00%	5,500	0	0.00%
00-005-40-2440-099-5780-06	Needham High School - NHS - All Other Expenses	7,746	10,246	10,246	0	0.00%	10,246	0	0.00%
3400-005-40-2451-040-5525-03	Needham High School - NHS - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
00-040-40-2210-099-5110-01	Needham High School - NHS - Salaries	302,765	312,294	324,973	12,679	4.06%	324,973	12,679	4.06%
3400-040-40-2210-099-5110-02	Needham High School - NHS - Salaries	149,890	151,508	149,900	-1,608	-1.06%	122,612	-28,896	-19.07%
00-040-40-2210-099-5130-02	Needham High School - NHS - Additional Gross, Overtime	565	0	0	0	0.00%	0	0	0.00%
3400-040-40-2210-099-5146-01	Needham High School - NHS - Longevity	0	0	0	0	0.00%	0	0	0.00%
00-040-40-2210-099-5146-02	Needham High School - NHS - Longevity	2,978	4,100	2,900	-1,200	-29.27%	2,900	-1,200	-29.27%
3400-040-40-2210-099-5147-01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
00-040-40-2210-099-5174-01	Needham High School - NHS - Fringe on Behalf of Employee - Retirement	0	2,000	2,000	0	0.00%	2,000	0	0.00%
3400-040-40-2210-099-5420-05	Needham High School - NHS - Office Supplies	497	2,750	2,750	0	0.00%	2,750	0	0.00%
00-040-40-2210-099-5510-05	Needham High School - NHS - Educational Supplies	926	0	0	0	0.00%	0	0	0.00%
3400-040-40-2210-099-5710-06	Needham High School - NHS - In- State Travel	95	0	0	0	0.00%	0	0	0.00%
3400-040-40-2220-010-5420-05	Needham High School - NHS - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
00-040-40-2220-020-5420-05	Needham High School - NHS - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
3400-040-40-2220-030-5420-05	Needham High School - NHS - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
00-040-40-2220-035-5420-05	Needham High School - NHS - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
3400-040-40-3520-099-5110-01	Needham High School - NHS - Salaries	68,452	75,338	77,222	1,884	2.50%	77,222	1,884	2.50%
00-040-40-3520-099-5780-06	Needham High School - NHS - All Other Expenses	1,843	6,100	6,100	0	0.00%	6,100	0	0.00%
3400-040-40-7300-099-5870-99	Needham High School - NHS - Replacement Equipment (Over	0	0	0	0	0.00%	0	0	0.00%
	TOTALS FOR: 3400	4,753,349	5,163,705	5,435,507	271,802	5.26%	5,277,152	113,447	2.20%
3410-040-40-3510-099-5110-01	Needham High School Athletics - NHS - Salaries	83,206	84,992	87,117	2,125	2.50%	87,117	2,125	2.50%
00-040-40-3510-099-5110-02	Needham High School Athletics - NHS - Salaries	30,019	34,820	35,690	870	2.50%	35,690	870	2.50%
3410-040-40-3510-099-5110-03	Needham High School Athletics - NHS - Salaries	0	0	0	0	0.00%	0	0	0.00%
00-040-40-3510-099-5130-03	Needham High School Athletics - NHS - Additional Gross, Overtime	271,198	200,086	321,354	121,268	60.61%	276,088	76,002	37.98%
3410-040-40-3510-099-5146-02	Needham High School Athletics - NHS - Longevity	300	300	300	0	0.00%	300	0	0.00%
00-040-40-3510-099-5270-04	Needham High School Athletics - NHS - Rentals and Leases	0	0	0	0	0.00%	0	0	0.00%
00-040-40-3510-099-5380-04	Needham High School Athletics - NHS - Other Purchased Services	59,570	5,290	5,290	0	0.00%	5,290	0	0.00%
3410-040-40-3510-099-5510-05	Needham High School Athletics - NHS - Educational Supplies	5,490	4,200	4,200	0	0.00%	1,320	-2,880	-68.57%
00-040-40-3510-099-5730-06	Needham High School Athletics - NHS - Dues and Memberships	9,280	15,000	15,000	0	0.00%	15,000	0	0.00%
	TOTALS FOR: 3410	459,063	344,688	468,951	124,263	36.05%	420,805	76,117	22.08%
310-099-10-2110-099-5110-01	Guidance - District - Salaries	80,466	84,990	86,003	1,013	1.19%	86,003	1,013	1.19%
3510-099-10-2110-099-5110-02	Guidance - District - Salaries	33,730	34,820	34,643	-177	-0.51%	34,643	-177	-0.51%

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3510-099-10-2110-099-5146-02	Guidance - District - Longevity	300	300	300	0	0.00%	300	0	0.00%
3510-099-10-2110-099-5300-04	Guidance - District - Professional and Technical	3,300	2,500	2,500	0	0.00%	2,500	0	0.00%
3510-099-10-2110-099-5420-05	Guidance - District - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
3510-099-10-2110-099-5710-06	Guidance - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3510-099-10-2110-099-5720-06	Guidance - District - Out-of-State Travel/ Conferences	100	2,500	2,500	0	0.00%	2,500	0	0.00%
3510-099-10-2110-099-5780-05	Guidance - District - All Other Expenses	1,118	3,035	3,035	0	0.00%	3,035	0	0.00%
3510-099-21-2710-099-5110-01	Guidance - Broadmeadow - Salaries	101,271	105,070	122,595	17,525	16.68%	112,595	7,525	7.16%
3510-099-21-2710-099-5510-05	Guidance - Broadmeadow - Educational Supplies	0	0	100	100	100.00%	100	100	100.00%
3510-099-21-2710-099-5710-06	Guidance - Broadmeadow - In-State Travel	0	0	100	100	100.00%	100	100	100.00%
3510-099-21-2710-099-5720-06	Guidance - Broadmeadow - Out-of-State Travel/ Conferences	75	0	0	0	0.00%	0	0	0.00%
3510-099-22-2710-099-5110-01	Guidance - Eliot - Salaries	75,224	87,245	109,040	21,795	24.98%	109,040	21,795	24.98%
3510-099-22-2710-099-5510-05	Guidance - Eliot - Educational Supplies	545	0	0	0	0.00%	0	0	0.00%
3510-099-22-2710-099-5710-06	Guidance - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3510-099-22-2710-099-5720-06	Guidance - Eliot - Out-of-State Travel/ Conferences	275	0	0	0	0.00%	0	0	0.00%
3510-099-23-2710-099-5110-01	Guidance - Hillside - Salaries	86,016	80,041	69,473	-10,568	-13.20%	69,473	-10,568	-13.20%
3510-099-23-2710-099-5146-01	Guidance - Hillside - Longevity	440	440	0	-440	-100.00%	0	-440	-100.00%
3510-099-23-2710-099-5510-05	Guidance - Hillside - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3510-099-23-2710-099-5710-06	Guidance - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3510-099-23-2710-099-5720-06	Guidance - Hillside - Out-of-State Travel/ Conferences	296	0	0	0	0.00%	0	0	0.00%
3510-099-24-2710-099-5110-01	Guidance - Mitchell - Salaries	99,767	83,010	92,595	9,585	11.55%	92,595	9,585	11.55%
3510-099-24-2710-099-5146-01	Guidance - Mitchell - Longevity	1,100	1,100	0	-1,100	-100.00%	0	-1,100	-100.00%
3510-099-24-2710-099-5420-01	Guidance - Mitchell - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
3510-099-24-2710-099-5510-05	Guidance - Mitchell - Educational Supplies	228	0	0	0	0.00%	0	0	0.00%
3510-099-24-2710-099-5710-06	Guidance - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3510-099-24-2710-099-5720-06	Guidance - Mitchell - Out-of-State Travel/ Conferences	149	0	0	0	0.00%	0	0	0.00%
3510-099-25-2110-099-5710-06	Guidance - Newman - In-State Travel	145	0	0	0	0.00%	0	0	0.00%
3510-099-25-2710-099-5110-01	Guidance - Newman - Salaries	107,313	106,204	153,002	46,798	44.06%	153,002	46,798	44.06%
3510-099-25-2710-099-5510-05	Guidance - Newman - Educational Supplies	55	0	0	0	0.00%	0	0	0.00%
3510-099-25-2710-099-5710-06	Guidance - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3510-099-25-2710-099-5720-06	Guidance - Newman - Out-of-State Travel/ Conferences	225	0	0	0	0.00%	0	0	0.00%
3510-099-30-2710-099-5110-01	Guidance - Pollard - Salaries	301,000	304,548	327,735	23,187	7.61%	322,653	18,105	5.94%
3510-099-30-2710-099-5146-01	Guidance - Pollard - Longevity	660	660	0	-660	-100.00%	0	-660	-100.00%
3510-099-30-2710-099-5510-05	Guidance - Pollard - Educational Supplies	0	0	100	100	100.00%	100	100	100.00%
3510-099-30-2710-099-5710-06	Guidance - Pollard - In-State Travel	0	0	100	100	100.00%	100	100	100.00%
3510-099-30-2710-099-5720-06	Guidance - Pollard - Out-of-State Travel/ Conferences	956	0	0	0	0.00%	0	0	0.00%
3510-099-40-2710-099-5110-01	Guidance - NHS - Salaries	530,354	560,825	694,305	133,480	23.80%	641,558	80,733	14.40%
3510-099-40-2710-099-5110-02	Guidance - NHS - Salaries	30,775	31,882	27,288	-4,594	-14.41%	27,288	-4,594	-14.41%

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3510-099-40-2710-099-5146-01	Guidance - NHS - Longevity	154	0	0	0	0.00%	0	0	0.00%
3510-099-40-2710-099-5146-02	Guidance - NHS - Longevity	1,000	1,000	0	-1,000	-100.00%	0	-1,000	-100.00%
3510-099-40-2710-099-5147-01	Guidance - NHS - Alt. Longevity	3,846	4,000	4,000	0	0.00%	4,000	0	0.00%
3510-099-40-2710-099-5510-05	Guidance - NHS - Educational Supplies	1,790	0	11,550	11,550	100.00%	9,220	9,220	100.00%
3510-099-40-2710-099-5522-05	Guidance - NHS - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3510-099-40-2710-099-5710-06	Guidance - NHS - In-State Travel	260	0	250	250	100.00%	250	250	100.00%
3510-099-40-2710-099-5720-06	Guidance - NHS - Out-of-State Travel/ Conferences	514	0	0	0	0.00%	0	0	0.00%
3510-099-40-2710-099-5780-06	Guidance - NHS - All Other Expenses	890	0	0	0	0.00%	0	0	0.00%
3510-099-50-2710-099-5110-01	Guidance - Preschool - Salaries	28,804	28,330	0	-28,330	-100.00%	0	-28,330	-100.00%
	TOTALS FOR: 3510	1,493,141	1,522,500	1,741,214	218,714	14.37%	1,671,055	148,555	9.76%
3511-010-10-2800-099-5511-05	Psychology - District - Testing Supplies	6,042	6,195	6,195	0	0.00%	5,266	-929	-15.00%
3511-010-21-2800-099-5110-01	Psychology - Broadmeadow - Salaries	21,510	23,031	26,863	3,832	16.64%	26,863	3,832	16.64%
3511-010-21-2800-099-5710-06	Psychology - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3511-010-21-2800-099-5720-06	Psychology - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3511-010-22-2800-099-5110-01	Psychology - Eliot - Salaries	33,652	34,914	26,863	-8,051	-23.06%	26,863	-8,051	-23.06%
3511-010-22-2800-099-5710-06	Psychology - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3511-010-22-2800-099-5720-06	Psychology - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3511-010-23-2800-099-5110-01	Psychology - Hillside - Salaries	21,510	23,031	26,863	3,832	16.64%	26,863	3,832	16.64%
3511-010-23-2800-099-5710-06	Psychology - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3511-010-23-2800-099-5720-06	Psychology - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3511-010-24-2800-099-5110-01	Psychology - Mitchell - Salaries	21,510	23,031	26,863	3,832	16.64%	26,863	3,832	16.64%
3511-010-24-2800-099-5710-06	Psychology - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3511-010-24-2800-099-5720-06	Psychology - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3511-010-25-2800-099-5110-01	Psychology - Newman - Salaries	33,649	34,914	26,863	-8,051	-23.06%	26,863	-8,051	-23.06%
3511-010-25-2800-099-5710-06	Psychology - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3511-010-25-2800-099-5720-06	Psychology - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3511-010-30-2800-099-5110-01	Psychology - Pollard - Salaries	40,643	49,571	81,334	31,763	64.08%	81,334	31,763	64.08%
3511-010-30-2800-099-5710-06	Psychology - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3511-010-30-2800-099-5720-06	Psychology - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3511-010-40-2800-099-5110-01	Psychology - NHS - Salaries	25,527	39,164	77,833	38,669	98.74%	52,833	13,669	34.90%
3511-010-40-2800-099-5710-06	Psychology - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3511-010-40-2800-099-5720-06	Psychology - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
	TOTALS FOR: 3511	204,044	233,851	299,677	65,826	28.15%	273,748	39,897	17.06%
3520-040-10-3200-099-5110-01	Health/Nursing - District - Salaries	37,483	40,932	47,439	6,507	15.90%	47,439	6,507	15.90%
3520-040-10-3200-099-5110-02	Health/Nursing - District - Salaries	0	0	0	0	0.00%	0	0	0.00%
3520-040-10-3200-099-5129-03	Health/Nursing - District - Nursing Subs	5,753	6,000	6,150	150	2.50%	6,150	150	2.50%
3520-040-10-3200-099-5257-04	Health/Nursing - District - Repairs & Maintenance - Equipment	0	100	100	0	0.00%	100	0	0.00%
3520-040-10-3200-099-5300-04	Health/Nursing - District - Professional and Technical	11,000	11,000	12,500	1,500	13.64%	12,500	1,500	13.64%

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3520-040-10-3200-099-5380-04	Health/Nursing - District - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
520-040-21-3200-099-5110-01	Health/Nursing - Broadmeadow - Salaries	51,934	53,554	83,018	29,464	55.02%	83,018	29,464	55.02%
3520-040-21-3200-099-5129-03	Health/Nursing - Broadmeadow - Nursing Subs	0	0	0	0	0.00%	0	0	0.00%
520-040-21-3200-099-5146-01	Health/Nursing - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
3520-040-21-3200-099-5257-04	Health/Nursing - Broadmeadow - Repairs & Maintenance - Equipment	0	100	100	0	0.00%	100	0	0.00%
520-040-21-3200-099-5380-04	Health/Nursing - Broadmeadow - Other Purchased Services	336	336	336	0	0.00%	336	0	0.00%
3520-040-21-3200-099-5500-05	Health/Nursing - Broadmeadow - Medical and Surgical Supplies	751	751	751	0	0.00%	751	0	0.00%
520-040-21-3200-099-5710-06	Health/Nursing - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3520-040-21-3200-099-5720-06	Health/Nursing - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
520-040-22-3200-099-5110-01	Health/Nursing - Eliot - Salaries	58,416	62,615	69,768	7,153	11.42%	69,768	7,153	11.42%
3520-040-22-3200-099-5129-03	Health/Nursing - Eliot - Nursing Subs	0	0	0	0	0.00%	0	0	0.00%
520-040-22-3200-099-5146-01	Health/Nursing - Eliot - Longevity	0	0	0	0	0.00%	0	0	0.00%
520-040-22-3200-099-5257-04	Health/Nursing - Eliot - Repairs & Maintenance - Equipment	0	100	100	0	0.00%	100	0	0.00%
3520-040-22-3200-099-5380-04	Health/Nursing - Eliot - Other Purchased Services	227	227	227	0	0.00%	227	0	0.00%
520-040-22-3200-099-5500-05	Health/Nursing - Eliot - Medical and Surgical Supplies	508	508	508	0	0.00%	508	0	0.00%
3520-040-22-3200-099-5710-06	Health/Nursing - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
520-040-22-3200-099-5720-06	Health/Nursing - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3520-040-23-3200-099-5110-01	Health/Nursing - Hillside - Salaries	65,530	69,436	72,596	3,160	4.55%	72,596	3,160	4.55%
520-040-23-3200-099-5129-03	Health/Nursing - Hillside - Nursing Subs	0	0	0	0	0.00%	0	0	0.00%
3520-040-23-3200-099-5146-01	Health/Nursing - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%
520-040-23-3200-099-5257-04	Health/Nursing - Hillside - Repairs & Maintenance - Equipment	0	100	100	0	0.00%	100	0	0.00%
3520-040-23-3200-099-5380-04	Health/Nursing - Hillside - Other Purchased Services	265	261	261	0	0.00%	261	0	0.00%
520-040-23-3200-099-5500-05	Health/Nursing - Hillside - Medical and Surgical Supplies	584	584	584	0	0.00%	584	0	0.00%
3520-040-23-3200-099-5710-06	Health/Nursing - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
520-040-23-3200-099-5720-06	Health/Nursing - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3520-040-24-3200-099-5110-01	Health/Nursing - Mitchell - Salaries	65,057	69,436	72,596	3,160	4.55%	72,596	3,160	4.55%
3520-040-24-3200-099-5129-03	Health/Nursing - Mitchell - Nursing Subs	0	0	0	0	0.00%	0	0	0.00%
520-040-24-3200-099-5146-01	Health/Nursing - Mitchell - Longevity	0	0	1,100	1,100	100.00%	1,100	1,100	100.00%
3520-040-24-3200-099-5257-04	Health/Nursing - Mitchell - Repairs & Maintenance - Equipment	0	100	100	0	0.00%	100	0	0.00%
520-040-24-3200-099-5380-04	Health/Nursing - Mitchell - Other Purchased Services	260	260	260	0	0.00%	260	0	0.00%
3520-040-24-3200-099-5500-05	Health/Nursing - Mitchell - Medical and Surgical Supplies	581	581	581	0	0.00%	581	0	0.00%
520-040-24-3200-099-5710-06	Health/Nursing - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3520-040-24-3200-099-5720-06	Health/Nursing - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
520-040-25-3200-099-5110-01	Health/Nursing - Newman - Salaries	65,606	45,436	61,298	14,862	32.01%	61,298	14,862	32.01%
3520-040-25-3200-099-5129-03	Health/Nursing - Newman - Nursing Subs	0	0	0	0	0.00%	0	0	0.00%

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3520-040-25-3200-099-5146-01	Health/Nursing - Newman - Longevity	0	0	0	0	0.00%	0	0	0.00%
3520-040-25-3200-099-5257-04	Health/Nursing - Newman - Repairs & Maintenance - Equipment	0	200	200	0	0.00%	200	0	0.00%
3520-040-25-3200-099-5380-04	Health/Nursing - Newman - Other Purchased Services	424	424	424	0	0.00%	424	0	0.00%
3520-040-25-3200-099-5500-05	Health/Nursing - Newman - Medical and Surgical Supplies	984	948	948	0	0.00%	948	0	0.00%
3520-040-25-3200-099-5710-06	Health/Nursing - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3520-040-25-3200-099-5720-06	Health/Nursing - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3520-040-30-3200-099-5110-01	Health/Nursing - Pollard - Salaries	68,778	50,387	90,617	40,230	79.84%	90,617	40,230	79.84%
3520-040-30-3200-099-5129-03	Health/Nursing - Pollard - Nursing Subs	0	0	0	0	0.00%	0	0	0.00%
3520-040-30-3200-099-5146-01	Health/Nursing - Pollard - Longevity	0	0	0	0	0.00%	0	0	0.00%
3520-040-30-3200-099-5257-04	Health/Nursing - Pollard - Repairs & Maintenance - Equipment	0	200	200	0	0.00%	200	0	0.00%
3520-040-30-3200-099-5380-04	Health/Nursing - Pollard - Other Purchased Services	81	693	693	0	0.00%	693	0	0.00%
3520-040-30-3200-099-5500-05	Health/Nursing - Pollard - Medical and Surgical Supplies	800	1,552	1,552	0	0.00%	1,552	0	0.00%
3520-040-30-3200-099-5710-06	Health/Nursing - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3520-040-30-3200-099-5720-06	Health/Nursing - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3520-040-40-3200-099-5110-01	Health/Nursing - NHS - Salaries	80,131	84,497	140,265	55,768	66.00%	90,265	5,768	6.83%
3520-040-40-3200-099-5129-03	Health/Nursing - NHS - Nursing Subs	283	0	0	0	0.00%	0	0	0.00%
3520-040-40-3200-099-5146-01	Health/Nursing - NHS - Longevity	0	0	0	0	0.00%	0	0	0.00%
3520-040-40-3200-099-5257-04	Health/Nursing - NHS - Repairs & Maintenance - Equipment	0	300	300	0	0.00%	300	0	0.00%
3520-040-40-3200-099-5380-04	Health/Nursing - NHS - Other Purchased Services	178	884	884	0	0.00%	884	0	0.00%
3520-040-40-3200-099-5500-05	Health/Nursing - NHS - Medical and Surgical Supplies	625	1,979	1,979	0	0.00%	944	-1,035	-52.30%
3520-040-40-3200-099-5710-06	Health/Nursing - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3520-040-40-3200-099-5720-06	Health/Nursing - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3520</i>	516,575	505,481	668,535	163,054	32.26%	617,500	112,019	22.16%
330-010-10-2110-099-5110-01	Special Education - District - Salaries	287,323	293,379	293,325	-54	-0.02%	293,325	-54	-0.02%
330-010-10-2110-099-5110-02	Special Education - District - Salaries	53,635	57,887	35,842	-22,045	-38.08%	28,011	-29,876	-51.61%
330-010-10-2110-099-5146-01	Special Education - District - Longevity	1,037	1,100	1,100	0	0.00%	1,100	0	0.00%
330-010-10-2110-099-5146-02	Special Education - District - Longevity	150	150	150	0	0.00%	150	0	0.00%
330-010-10-2110-099-5147-01	Special Education - District - Alt. Longevity	69	0	0	0	0.00%	0	0	0.00%
330-010-10-2110-099-5380-04	Special Education - District - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
330-010-10-2110-099-5420-05	Special Education - District - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
330-010-10-2110-099-5780-06	Special Education - District - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
330-010-10-2320-099-5110-01	Special Education - District - Salaries	199,420	197,288	202,220	4,932	2.50%	202,220	4,932	2.50%
330-010-10-2320-099-5300-04	Special Education - District - Professional and Technical	146,944	187,878	187,878	0	0.00%	187,878	0	0.00%
330-010-10-2330-099-5110-03	Special Education - District - Salaries	63,804	81,401	91,664	10,263	12.61%	91,664	10,263	12.61%
330-010-10-2330-099-5146-03	Special Education - District - Longevity	0	0	150	150	100.00%	150	150	100.00%
330-010-10-2357-099-5710-06	Special Education - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%

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3530-010-10-2357-099-5720-06	Special Education - District - Out-of-State Travel/ Conferences	774	1,500	1,500	0	0.00%	1,500	0	0.00%
3530-010-10-2420-099-5522-05	Special Education - District - Instructional Equipment	6,447	7,184	7,184	0	0.00%	-105	-7,289	-101.46%
3530-010-10-2440-099-5710-06	Special Education - District - In-State Travel	0	1,200	1,200	0	0.00%	1,200	0	0.00%
3530-010-10-2440-099-5720-06	Special Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3530-010-10-2440-099-5780-06	Special Education - District - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3530-010-10-2451-099-5522-05	Special Education - District - Instructional Equipment	2,535	2,763	2,763	0	0.00%	2,763	0	0.00%
3530-010-10-2455-099-5524-05	Special Education - District - Instructional Software	0	1,105	1,105	0	0.00%	1,105	0	0.00%
3530-010-21-2310-099-5110-01	Special Education - Broadmeadow - Salaries	263,940	249,463	335,502	86,039	34.49%	335,502	86,039	34.49%
3530-010-21-2310-099-5146-01	Special Education - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
3530-010-21-2310-099-5147-01	Special Education - Broadmeadow - Alt. Longevity	3,785	0	0	0	0.00%	0	0	0.00%
3530-010-21-2315-099-5110-01	Special Education - Broadmeadow - Salaries	29,587	31,218	39,998	8,780	28.12%	39,998	8,780	28.12%
3530-010-21-2330-099-5110-03	Special Education - Broadmeadow - Salaries	210,256	208,784	219,429	10,645	5.10%	219,429	10,645	5.10%
3530-010-21-2330-099-5146-03	Special Education - Broadmeadow - Longevity	0	300	300	0	0.00%	300	0	0.00%
3530-010-21-2415-099-5512-05	Special Education - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching	817	1,236	1,236	0	0.00%	1,236	0	0.00%
3530-010-21-2420-099-5257-04	Special Education - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-21-2420-099-5522-05	Special Education - Broadmeadow - Instructional Equipment	175	0	0	0	0.00%	0	0	0.00%
3530-010-21-2430-099-5510-05	Special Education - Broadmeadow - Educational Supplies	1,437	1,546	1,546	0	0.00%	1,546	0	0.00%
3530-010-21-2440-099-5380-04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3530-010-21-2440-099-5780-06	Special Education - Broadmeadow - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3530-010-21-2720-099-5511-05	Special Education - Broadmeadow - Testing Supplies	308	309	309	0	0.00%	309	0	0.00%
3530-010-22-2310-099-5110-01	Special Education - Eliot - Salaries	229,303	300,952	325,536	24,584	8.17%	325,536	24,584	8.17%
3530-010-22-2310-099-5146-01	Special Education - Eliot - Longevity	1,500	1,500	1,500	0	0.00%	1,500	0	0.00%
3530-010-22-2310-099-5147-01	Special Education - Eliot - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3530-010-22-2315-099-5110-01	Special Education - Eliot - Salaries	24,632	25,580	15,315	-10,265	-40.13%	15,315	-10,265	-40.13%
3530-010-22-2330-099-5110-03	Special Education - Eliot - Salaries	172,971	187,854	201,465	13,611	7.25%	201,465	13,611	7.25%
3530-010-22-2330-099-5146-03	Special Education - Eliot - Longevity	0	1,100	1,400	300	27.27%	1,400	300	27.27%
3530-010-22-2415-099-5512-05	Special Education - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	1,039	1,091	1,091	0	0.00%	1,091	0	0.00%
3530-010-22-2420-099-5257-04	Special Education - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-22-2420-099-5522-05	Special Education - Eliot - Instructional Equipment	0	2,000	2,000	0	0.00%	2,000	0	0.00%
3530-010-22-2430-099-5510-05	Special Education - Eliot - Educational Supplies	1,609	1,364	1,364	0	0.00%	1,364	0	0.00%
3530-010-22-2440-099-5380-04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3530-010-22-2440-099-5780-06	Special Education - Eliot - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3530-010-22-2720-099-5511-05	Special Education - Eliot - Testing Supplies	0	273	273	0	0.00%	273	0	0.00%
3530-010-23-2310-099-5110-01	Special Education - Hillside - Salaries	153,919	163,620	161,209	-2,411	-1.47%	161,209	-2,411	-1.47%
3530-010-23-2310-099-5146-01	Special Education - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%

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3530-010-23-2310-099-5147-01	Special Education - Hillside - Alt. Longevity	61	0	0	0	0.00%	0	0	0.00%
3530-010-23-2315-099-5110-01	Special Education - Hillside - Salaries	24,632	25,580	22,972	-2,608	-10.20%	22,972	-2,608	-10.20%
3530-010-23-2330-099-5110-03	Special Education - Hillside - Salaries	206,106	241,409	268,002	26,593	11.02%	268,002	26,593	11.02%
3530-010-23-2330-099-5126-03	Special Education - Hillside - Classroom Subs	260	0	0	0	0.00%	0	0	0.00%
3530-010-23-2330-099-5146-03	Special Education - Hillside - Longevity	2,600	2,600	2,600	0	0.00%	2,600	0	0.00%
3530-010-23-2415-099-5512-05	Special Education - Hillside - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	1,127	1,184	1,184	0	0.00%	1,184	0	0.00%
3530-010-23-2420-099-5257-04	Special Education - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-23-2420-099-5522-05	Special Education - Hillside - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-23-2430-099-5510-05	Special Education - Hillside - Educational Supplies	951	1,480	1,480	0	0.00%	1,480	0	0.00%
3530-010-23-2440-099-5380-04	Special Education - Hillside - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3530-010-23-2440-099-5780-06	Special Education - Hillside - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3530-010-23-2720-099-5511-05	Special Education - Hillside - Testing Supplies	168	296	296	0	0.00%	296	0	0.00%
3530-010-24-2310-099-5110-01	Special Education - Mitchell - Salaries	193,185	203,542	213,578	10,036	4.93%	213,578	10,036	4.93%
3530-010-24-2310-099-5146-01	Special Education - Mitchell - Longevity	1,100	550	550	0	0.00%	550	0	0.00%
3530-010-24-2310-099-5147-01	Special Education - Mitchell - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3530-010-24-2315-099-5110-01	Special Education - Mitchell - Salaries	24,702	25,580	39,329	13,749	53.75%	39,329	13,749	53.75%
3530-010-24-2330-099-5110-03	Special Education - Mitchell - Salaries	225,735	210,284	218,658	8,374	3.98%	218,658	8,374	3.98%
3530-010-24-2330-099-5146-03	Special Education - Mitchell - Longevity	1,850	2,300	2,300	0	0.00%	2,300	0	0.00%
3530-010-24-2415-099-5512-05	Special Education - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	1,219	1,029	1,029	0	0.00%	1,029	0	0.00%
3530-010-24-2420-099-5257-04	Special Education - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-24-2420-099-5522-05	Special Education - Mitchell - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-24-2430-099-5510-05	Special Education - Mitchell - Educational Supplies	1,219	1,287	1,287	0	0.00%	1,287	0	0.00%
3530-010-24-2440-099-5380-04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3530-010-24-2440-099-5780-06	Special Education - Mitchell - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3530-010-24-2720-099-5511-05	Special Education - Mitchell - Testing Supplies	251	257	257	0	0.00%	257	0	0.00%
3530-010-25-2310-099-5110-01	Special Education - Newman - Salaries	349,852	362,743	436,637	73,894	20.37%	436,637	73,894	20.37%
3530-010-25-2310-099-5146-01	Special Education - Newman - Longevity	1,100	0	0	0	0.00%	0	0	0.00%
3530-010-25-2310-099-5147-01	Special Education - Newman - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3530-010-25-2315-099-5110-01	Special Education - Newman - Salaries	44,379	46,827	39,329	-7,498	-16.01%	39,329	-7,498	-16.01%
3530-010-25-2330-099-5110-03	Special Education - Newman - Salaries	263,742	328,272	385,762	57,490	17.51%	385,762	57,490	17.51%
3530-010-25-2330-099-5146-03	Special Education - Newman - Longevity	600	800	2,300	1,500	187.50%	2,300	1,500	187.50%
3530-010-25-2357-090-5320-04	Special Education - Newman - Tuition	0	0	0	0	0.00%	0	0	0.00%
3530-010-25-2415-099-5512-05	Special Education - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	1,089	1,831	1,831	0	0.00%	1,831	0	0.00%
3530-010-25-2420-099-5257-04	Special Education - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-25-2420-099-5522-05	Special Education - Newman - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%

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3530-010-25-2430-099-5510-05	Special Education - Newman - Educational Supplies	1,945	2,280	2,280	0	0.00%	2,280	0	0.00%
30-010-25-2440-099-5380-04	Special Education - Newman - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3530-010-25-2440-099-5780-06	Special Education - Newman - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
30-010-25-2720-099-5511-05	Special Education - Newman - Testing Supplies	580	456	456	0	0.00%	456	0	0.00%
3530-010-30-2310-099-5110-01	Special Education - Pollard - Salaries	652,880	772,608	722,127	-50,481	-6.53%	722,127	-50,481	-6.53%
30-010-30-2310-099-5146-01	Special Education - Pollard - Longevity	1,500	1,500	0	-1,500	-100.00%	0	-1,500	-100.00%
3530-010-30-2310-099-5147-01	Special Education - Pollard - Alt. Longevity	9,846	9,600	4,000	-5,600	-58.33%	4,000	-5,600	-58.33%
30-010-30-2315-099-5110-01	Special Education - Pollard - Salaries	45,225	46,827	36,325	-10,502	-22.43%	36,325	-10,502	-22.43%
30-010-30-2315-099-5147-01	Special Education - Pollard - Alt. Longevity	2,215	2,400	0	-2,400	-100.00%	0	-2,400	-100.00%
3530-010-30-2330-099-5110-03	Special Education - Pollard - Salaries	439,169	513,399	522,607	9,208	1.79%	501,253	-12,146	-2.37%
30-010-30-2330-099-5146-03	Special Education - Pollard - Longevity	1,800	2,400	2,900	500	20.83%	2,900	500	20.83%
3530-010-30-2410-099-5517-05	Special Education - Pollard - Textbooks/ Workbooks	304	400	400	0	0.00%	400	0	0.00%
30-010-30-2415-099-5512-05	Special Education - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	2,624	3,638	3,638	0	0.00%	3,638	0	0.00%
3530-010-30-2420-099-5257-04	Special Education - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
30-010-30-2420-099-5522-05	Special Education - Pollard - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-30-2430-099-5510-05	Special Education - Pollard - Educational Supplies	956	1,039	1,039	0	0.00%	1,039	0	0.00%
30-010-30-2440-099-5380-04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3530-010-30-2440-099-5780-06	Special Education - Pollard - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
30-010-30-2720-099-5511-05	Special Education - Pollard - Testing Supplies	396	520	520	0	0.00%	520	0	0.00%
3530-010-40-2310-099-5110-01	Special Education - NHS - Salaries	504,042	590,013	581,427	-8,586	-1.46%	581,427	-8,586	-1.46%
30-010-40-2310-099-5147-01	Special Education - NHS - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3530-010-40-2315-099-5110-01	Special Education - NHS - Salaries	25,527	27,664	34,560	6,896	24.93%	29,560	1,896	6.85%
3530-010-40-2330-099-5110-03	Special Education - NHS - Salaries	294,165	404,065	380,057	-24,008	-5.94%	380,057	-24,008	-5.94%
30-010-40-2330-099-5146-03	Special Education - NHS - Longevity	300	800	800	0	0.00%	800	0	0.00%
3530-010-40-2410-099-5517-05	Special Education - NHS - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
30-010-40-2415-099-5512-05	Special Education - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0.00%	0	0	0.00%
3530-010-40-2420-099-5257-04	Special Education - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
30-010-40-2420-099-5522-05	Special Education - NHS - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3530-010-40-2430-099-5110-03	Special Education - NHS - Salaries	2,610	3,251	3,251	0	0.00%	3,251	0	0.00%
30-010-40-2440-099-5380-04	Special Education - NHS - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
3530-010-40-2440-099-5780-06	Special Education - NHS - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
30-010-40-2451-040-5525-03	Special Education - NHS - Instructional Technology	0	1,500	1,500	0	0.00%	1,500	0	0.00%
3530-010-40-2720-099-5511-05	Special Education - NHS - Testing Supplies	0	306	306	0	0.00%	306	0	0.00%
3530-010-50-2310-099-5110-01	Special Education - Preschool - Salaries	395,704	442,559	438,756	-3,803	-0.86%	438,756	-3,803	-0.86%
3530-010-50-2310-099-5146-01	Special Education - Preschool - Longevity	0	0	1,100	1,100	100.00%	1,100	1,100	100.00%

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3530-010-50-2310-099-5147-01	Special Education - Preschool - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
30-010-50-2330-099-5110-03	Special Education - Preschool - Salaries	27,075	19,852	75,680	55,828	281.22%	20,578	726	3.66%
3530-010-50-2330-099-5146-03	Special Education - Preschool - Longevity	0	250	250	0	0.00%	250	0	0.00%
30-010-50-2415-099-5512-05	Special Education - Preschool - Instr. Mat/Clrm Lib & Ref - Teaching Aids	572	2,108	2,108	0	0.00%	2,108	0	0.00%
3530-010-50-2420-099-5522-05	Special Education - Preschool - Instructional Equipment	1,495	0	0	0	0.00%	0	0	0.00%
30-010-50-2430-099-5510-05	Special Education - Preschool - Educational Supplies	2,133	2,885	2,885	0	0.00%	2,885	0	0.00%
3530-010-50-2440-099-5380-04	Special Education - Preschool - Other Purchased Services	0	0	0	0	0.00%	0	0	0.00%
30-010-50-2440-099-5780-06	Special Education - Preschool - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3530-010-50-2451-040-5525-05	Special Education - Preschool - Instructional Technology	0	750	750	0	0.00%	750	0	0.00%
30-010-50-2720-099-5511-05	Special Education - Preschool - Testing Supplies	415	527	527	0	0.00%	527	0	0.00%
3530-040-99-7300-099-5870-99	Special Education - Unassigned - Replacement Equipment (Over	0	0	0	0	0.00%	0	0	0.00%
	TOTALS FOR: 3530	5,616,824	6,322,473	6,595,184	272,711	4.31%	6,498,608	176,135	2.79%
31-010-99-9100-099-5320-99	Special Education Out-of-District Tuitions - Unassigned - Tuition	51,629	70,924	237,507	166,583	234.88%	232,049	161,125	227.18%
3531-010-99-9120-099-5320-99	Special Education Out-of-District Tuitions - Unassigned - Tuition	0	0	0	0	0.00%	0	0	0.00%
31-010-99-9200-099-5320-99	Special Education Out-of-District Tuitions - Unassigned - Tuition	0	455,702	983,722	528,020	115.87%	889,763	434,061	95.25%
3531-010-99-9300-099-5320-99	Special Education Out-of-District Tuitions - Unassigned - Tuition	730,816	957,840	1,133,606	175,766	18.35%	1,114,126	156,286	16.32%
31-010-99-9400-099-5320-99	Special Education Out-of-District Tuitions - Unassigned - Tuition	371,194	259,462	145,888	-113,574	-43.77%	143,038	-116,424	-44.87%
	TOTALS FOR: 3531	1,153,640	1,743,928	2,500,723	756,795	43.40%	2,378,976	635,048	36.41%
40-005-99-9100-065-5320-99	Vocational Education - Unassigned - Tuition	0	0	0	0	0.00%	0	0	0.00%
	TOTALS FOR: 3540	0	0	0	0	0.00%	0	0	0.00%
3550-005-10-2330-081-5110-03	ELL - District - Salaries	0	0	21,460	21,460	100.00%	21,460	21,460	100.00%
50-005-21-2310-081-5110-01	ELL - Broadmeadow - Salaries	3,266	0	0	0	0.00%	0	0	0.00%
3550-005-21-2310-081-5146-01	ELL - Broadmeadow - Longevity	55	0	0	0	0.00%	0	0	0.00%
50-005-21-2330-081-5110-03	ELL - Broadmeadow - Salaries	52,940	2,773	4,924	2,151	77.57%	4,924	2,151	77.57%
3550-005-21-2357-081-5710-06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3550-005-21-2357-081-5720-06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
50-005-21-2410-081-5517-05	ELL - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3550-005-21-2430-081-5510-05	ELL - Broadmeadow - Educational Supplies	0	66	66	0	0.00%	66	0	0.00%
50-005-22-2310-081-5110-01	ELL - Eliot - Salaries	3,266	0	0	0	0.00%	0	0	0.00%
3550-005-22-2310-081-5146-01	ELL - Eliot - Longevity	55	0	0	0	0.00%	0	0	0.00%
50-005-22-2330-081-5110-03	ELL - Eliot - Salaries	0	2,773	4,924	2,151	77.57%	4,924	2,151	77.57%
3550-005-22-2357-081-5710-06	ELL - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3550-005-22-2357-081-5720-06	ELL - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
50-005-22-2410-081-5517-05	ELL - Eliot - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3550-005-22-2430-081-5510-05	ELL - Eliot - Educational Supplies	0	66	66	0	0.00%	66	0	0.00%
50-005-23-2310-081-5110-01	ELL - Hillside - Salaries	3,266	0	0	0	0.00%	0	0	0.00%
3550-005-23-2310-081-5146-01	ELL - Hillside - Longevity	55	0	0	0	0.00%	0	0	0.00%

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3550-005-23-2330-081-5110-03	ELL - Hillside - Salaries	0	2,773	4,924	2,151	77.57%	4,924	2,151	77.57%
50-005-23-2357-081-5710-06	ELL - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3550-005-23-2357-081-5720-06	ELL - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
50-005-23-2410-081-5517-05	ELL - Hillside - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3550-005-23-2430-081-5510-05	ELL - Hillside - Educational Supplies	0	66	66	0	0.00%	66	0	0.00%
50-005-24-2310-081-5110-01	ELL - Mitchell - Salaries	3,266	0	0	0	0.00%	0	0	0.00%
50-005-24-2310-081-5146-01	ELL - Mitchell - Longevity	55	0	0	0	0.00%	0	0	0.00%
3550-005-24-2330-081-5110-03	ELL - Mitchell - Salaries	0	2,773	4,924	2,151	77.57%	4,924	2,151	77.57%
50-005-24-2357-081-5710-06	ELL - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3550-005-24-2357-081-5720-06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
50-005-24-2410-081-5517-05	ELL - Mitchell - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3550-005-24-2430-081-5510-05	ELL - Mitchell - Educational Supplies	0	66	66	0	0.00%	66	0	0.00%
50-005-25-2310-081-5110-01	ELL - Newman - Salaries	3,266	0	0	0	0.00%	0	0	0.00%
50-005-25-2310-081-5146-01	ELL - Newman - Longevity	55	0	0	0	0.00%	0	0	0.00%
3550-005-25-2330-081-5110-03	ELL - Newman - Salaries	0	2,773	4,924	2,151	77.57%	4,924	2,151	77.57%
50-005-25-2357-081-5710-06	ELL - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3550-005-25-2357-081-5720-06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
50-005-25-2410-081-5517-05	ELL - Newman - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3550-005-25-2430-081-5510-05	ELL - Newman - Educational Supplies	0	66	66	0	0.00%	66	0	0.00%
50-005-30-2310-081-5110-01	ELL - Pollard - Salaries	0	0	0	0	0.00%	0	0	0.00%
50-005-30-2310-081-5146-01	ELL - Pollard - Longevity	0	0	0	0	0.00%	0	0	0.00%
3550-005-30-2330-081-5110-03	ELL - Pollard - Salaries	0	0	0	0	0.00%	0	0	0.00%
50-005-30-2357-081-5710-06	ELL - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3550-005-30-2357-081-5720-06	ELL - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
50-005-30-2410-081-5517-05	ELL - Pollard - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3550-005-30-2430-081-5510-05	ELL - Pollard - Educational Supplies	0	0	100	100	100.00%	100	100	100.00%
3550-005-40-2310-081-5110-01	ELL - NHS - Salaries	49,006	0	25,000	25,000	100.00%	25,000	25,000	100.00%
50-005-40-2310-081-5146-01	ELL - NHS - Longevity	824	0	0	0	0.00%	0	0	0.00%
3550-005-40-2330-081-5110-03	ELL - NHS - Salaries	0	41,600	43,859	2,259	5.43%	43,859	2,259	5.43%
50-005-40-2357-081-5710-06	ELL - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3550-005-40-2357-081-5720-06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
50-005-40-2410-081-5517-05	ELL - NHS - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
50-005-40-2430-081-5510-05	ELL - NHS - Educational Supplies	453	492	492	0	0.00%	369	-123	-25.00%
	<i>TOTALS FOR: 3550</i>	119,830	56,287	115,861	59,574	105.84%	115,738	59,451	105.62%
360-005-21-2310-011-5110-01	Reading - Broadmeadow - Salaries	77,475	81,980	117,191	35,211	42.95%	107,191	25,211	30.75%
360-005-21-2310-011-5146-01	Reading - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
360-005-21-2310-011-5147-01	Reading - Broadmeadow - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
360-005-21-2357-011-5710-06	Reading - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%

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3560-005-21-2357-011-5720-06	Reading - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3560-005-21-2410-011-5517-05	Reading - Broadmeadow - Textbooks/ Workbooks	195	223	223	0	0.00%	223	0	0.00%
3560-005-21-2430-011-5510-05	Reading - Broadmeadow - Educational Supplies	901	918	8,249	7,331	798.58%	8,249	7,331	798.58%
3560-005-22-2310-011-5110-01	Reading - Eliot - Salaries	72,006	74,706	76,574	1,868	2.50%	76,574	1,868	2.50%
3560-005-22-2310-011-5146-01	Reading - Eliot - Longevity	1,100	0	1,100	1,100	100.00%	1,100	1,100	100.00%
3560-005-22-2310-011-5147-01	Reading - Eliot - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3560-005-22-2357-011-5710-06	Reading - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3560-005-22-2357-011-5720-06	Reading - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3560-005-22-2410-011-5517-05	Reading - Eliot - Textbooks/ Workbooks	8	151	151	0	0.00%	151	0	0.00%
3560-005-22-2430-011-5510-05	Reading - Eliot - Educational Supplies	618	621	4,532	3,911	629.79%	4,532	3,911	629.79%
3560-005-23-2310-011-5110-01	Reading - Hillside - Salaries	77,939	90,004	98,663	8,659	9.62%	98,663	8,659	9.62%
3560-005-23-2310-011-5146-01	Reading - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%
3560-005-23-2310-011-5147-01	Reading - Hillside - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3560-005-23-2357-011-5710-06	Reading - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3560-005-23-2357-011-5720-06	Reading - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3560-005-23-2410-011-5517-05	Reading - Hillside - Textbooks/ Workbooks	0	173	173	0	0.00%	173	0	0.00%
3560-005-23-2430-011-5510-05	Reading - Hillside - Educational Supplies	705	714	4,719	4,005	560.92%	4,719	4,005	560.92%
3560-005-24-2310-011-5110-01	Reading - Mitchell - Salaries	91,857	96,006	100,093	4,087	4.26%	100,093	4,087	4.26%
3560-005-24-2310-011-5146-01	Reading - Mitchell - Longevity	0	0	0	0	0.00%	0	0	0.00%
3560-005-24-2310-011-5147-01	Reading - Mitchell - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3560-005-24-2357-011-5710-06	Reading - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3560-005-24-2357-011-5720-06	Reading - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3560-005-24-2410-011-5517-05	Reading - Mitchell - Textbooks/ Workbooks	0	172	172	0	0.00%	172	0	0.00%
3560-005-24-2430-011-5510-05	Reading - Mitchell - Educational Supplies	493	711	6,259	5,548	780.31%	6,259	5,548	780.31%
3560-005-25-2310-011-5110-01	Reading - Newman - Salaries	126,278	138,367	141,038	2,671	1.93%	141,038	2,671	1.93%
3560-005-25-2310-011-5146-01	Reading - Newman - Longevity	1,100	1,100	0	-1,100	-100.00%	0	-1,100	-100.00%
3560-005-25-2310-011-5147-01	Reading - Newman - Alt. Longevity	0	4,000	4,000	0	0.00%	4,000	0	0.00%
3560-005-25-2357-011-5710-06	Reading - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3560-005-25-2357-011-5720-06	Reading - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3560-005-25-2410-011-5517-05	Reading - Newman - Textbooks/ Workbooks	556	281	281	0	0.00%	281	0	0.00%
3560-005-25-2430-011-5510-05	Reading - Newman - Educational Supplies	1,181	1,159	8,705	7,546	651.08%	7,937	6,778	584.81%
	<i>TOTALS FOR: 3560</i>	452,411	491,286	572,123	80,837	16.45%	561,355	70,069	14.26%
3570-005-10-2330-099-5110-03	Student 504 Compliance - District - Salaries	24,261	30,900	32,031	1,131	3.66%	32,031	1,131	3.66%
3570-005-10-2420-099-5257-04	Student 504 Compliance - District - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3570-005-10-2420-099-5522-05	Student 504 Compliance - District - Instructional Equipment	1,610	16,500	16,500	0	0.00%	14,025	-2,475	-15.00%
3570-005-10-2440-099-5380-04	Student 504 Compliance - District - Other Purchased Services	12,391	14,500	14,500	0	0.00%	14,500	0	0.00%
3570-005-10-2440-099-5380-05	Student 504 Compliance - District - Other Purchased Services	193	0	0	0	0.00%	0	0	0.00%

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3570-005-10-2440-099-5780-06	Student 504 Compliance - District - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3570-005-25-2330-099-5110-03	Student 504 Compliance - Newman - Salaries	0	0	0	0	0.00%	0	0	0.00%
	TOTALS FOR: 3570	38,455	61,900	63,031	1,131	1.83%	60,556	-1,344	-2.17%
3580-040-99-3100-099-5110-03	K-12 Attendance - Unassigned - Salaries	5,362	1,387	1,422	35	2.52%	1,422	35	2.52%
3580-040-99-3100-099-5780-06	K-12 Attendance - Unassigned - All Other Expenses	2,000	2,000	2,000	0	0.00%	1,700	-300	-15.00%
	TOTALS FOR: 3580	7,362	3,387	3,422	35	1.03%	3,122	-265	-7.82%
3620-005-10-2357-035-5510-06	Science Center - District - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3620-005-10-2357-035-5710-06	Science Center - District - In-State Travel	517	0	517	517	100.00%	517	517	100.00%
3620-005-10-2357-035-5720-06	Science Center - District - Out-of-State Travel/ Conferences	74	0	74	74	100.00%	74	74	100.00%
3620-005-10-2357-035-5730-06	Science Center - District - Dues and Memberships	50	0	50	50	100.00%	50	50	100.00%
3620-005-10-2420-035-5247-04	Science Center - District - Repairs & Maintenance - Office Equipment	89	0	0	0	0.00%	0	0	0.00%
3620-005-10-2430-035-5510-05	Science Center - District - Educational Supplies	8,835	0	8,835	8,835	100.00%	8,835	8,835	100.00%
3620-005-10-2440-035-5110-01	Science Center - District - Salaries	434	0	0	0	0.00%	0	0	0.00%
3620-005-10-2440-035-5300-04	Science Center - District - Professional and Technical	0	0	0	0	0.00%	0	0	0.00%
3620-005-10-2440-035-5330-04	Science Center - District - Regular Pupil Transportation	0	0	0	0	0.00%	0	0	0.00%
3620-005-10-2440-035-5780-06	Science Center - District - All Other Expenses	84	0	0	0	0.00%	0	0	0.00%
3620-005-21-2210-035-5110-02	Science Center - Broadmeadow - Salaries	5,641	0	5,998	5,998	100.00%	5,998	5,998	100.00%
3620-005-21-2210-035-5146-02	Science Center - Broadmeadow - Longevity	60	0	0	0	0.00%	0	0	0.00%
3620-005-21-2305-035-5110-01	Science Center - Broadmeadow - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-005-21-2330-035-5110-03	Science Center - Broadmeadow - Salaries	21,882	0	15,615	15,615	100.00%	7,807	7,807	100.00%
3620-005-21-2330-035-5130-03	Science Center - Broadmeadow - Additional Gross, Overtime	9	0	0	0	0.00%	0	0	0.00%
3620-005-21-2330-035-5146-03	Science Center - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
3620-005-21-2430-035-5510-05	Science Center - Broadmeadow - Educational Supplies	193	0	193	193	100.00%	193	193	100.00%
3620-005-22-2210-035-5110-02	Science Center - Eliot - Salaries	5,641	0	5,998	5,998	100.00%	5,998	5,998	100.00%
3620-005-22-2210-035-5146-02	Science Center - Eliot - Longevity	60	0	0	0	0.00%	0	0	0.00%
3620-005-22-2305-035-5110-01	Science Center - Eliot - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-005-22-2330-035-5110-03	Science Center - Eliot - Salaries	21,882	0	15,615	15,615	100.00%	7,807	7,807	100.00%
3620-005-22-2330-035-5130-03	Science Center - Eliot - Additional Gross, Overtime	9	0	0	0	0.00%	0	0	0.00%
3620-005-22-2330-035-5146-03	Science Center - Eliot - Longevity	0	0	0	0	0.00%	0	0	0.00%
3620-005-22-2430-035-5510-05	Science Center - Eliot - Educational Supplies	33	0	38	38	100.00%	38	38	100.00%
3620-005-23-2210-035-5110-02	Science Center - Hillside - Salaries	5,641	0	5,998	5,998	100.00%	5,998	5,998	100.00%
3620-005-23-2210-035-5146-02	Science Center - Hillside - Longevity	60	0	0	0	0.00%	0	0	0.00%
3620-005-23-2305-035-5110-01	Science Center - Hillside - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-005-23-2330-035-5110-03	Science Center - Hillside - Salaries	21,899	0	15,615	15,615	100.00%	7,807	7,807	100.00%
3620-005-23-2330-035-5130-03	Science Center - Hillside - Additional Gross, Overtime	9	0	0	0	0.00%	0	0	0.00%
3620-005-23-2330-035-5146-03	Science Center - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%

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3620-005-23-2430-035-5510-05	Science Center - Hillside - Educational Supplies	38	0	38	38	100.00%	38	38	100.00%
3620-005-24-2210-035-5110-02	Science Center - Mitchell - Salaries	5,641	0	5,998	5,998	100.00%	5,998	5,998	100.00%
3620-005-24-2210-035-5146-02	Science Center - Mitchell - Longevity	60	0	0	0	0.00%	0	0	0.00%
3620-005-24-2305-035-5110-01	Science Center - Mitchell - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-005-24-2330-035-5110-03	Science Center - Mitchell - Salaries	21,914	0	15,615	15,615	100.00%	7,807	7,807	100.00%
3620-005-24-2330-035-5130-03	Science Center - Mitchell - Additional Gross, Overtime	9	0	0	0	0.00%	0	0	0.00%
3620-005-24-2330-035-5146-03	Science Center - Mitchell - Longevity	0	0	0	0	0.00%	0	0	0.00%
3620-005-24-2430-035-5510-05	Science Center - Mitchell - Educational Supplies	84	0	84	84	100.00%	84	84	100.00%
3620-005-25-2210-035-5110-02	Science Center - Newman - Salaries	5,639	0	5,998	5,998	100.00%	5,998	5,998	100.00%
3620-005-25-2210-035-5146-02	Science Center - Newman - Longevity	60	0	0	0	0.00%	0	0	0.00%
3620-005-25-2305-035-5110-01	Science Center - Newman - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-005-25-2330-035-5110-03	Science Center - Newman - Salaries	21,915	0	15,615	15,615	100.00%	7,807	7,807	100.00%
3620-005-25-2330-035-5130-03	Science Center - Newman - Additional Gross, Overtime	9	0	0	0	0.00%	0	0	0.00%
3620-005-25-2330-035-5146-03	Science Center - Newman - Longevity	0	0	0	0	0.00%	0	0	0.00%
3620-005-25-2430-035-5510-05	Science Center - Newman - Educational Supplies	62	0	62	62	100.00%	62	62	100.00%
3620-005-30-2430-035-5510-05	Science Center - Pollard - Educational Supplies	0	0	42	42	100.00%	42	42	100.00%
3620-005-40-2430-035-5510-05	Science Center - NHS - Educational Supplies	0	0	42	42	100.00%	42	42	100.00%
3620-040-21-2351-035-5110-01	Science Center - Broadmeadow - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-040-22-2351-035-5110-01	Science Center - Eliot - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-040-23-2351-035-5110-01	Science Center - Hillside - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-040-24-2351-035-5110-01	Science Center - Mitchell - Salaries	7,897	0	8,573	8,573	100.00%	8,573	8,573	100.00%
3620-040-25-2351-035-5110-01	Science Center - Newman - Salaries	7,888	0	8,573	8,573	100.00%	8,573	8,573	100.00%
	<i>TOTALS FOR: 3620</i>	227,489	0	203,770	203,770	?	164,730	164,730	?
3630-005-10-2357-040-5710-06	Educational Technology - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3630-005-10-2357-040-5720-06	Educational Technology - District - Out-of-State Travel/ Conferences	930	750	750	0	0.00%	750	0	0.00%
3630-005-21-2305-040-5110-01	Educational Technology - Broadmeadow - Salaries	31,305	33,988	37,278	3,290	9.68%	37,278	3,290	9.68%
3630-005-21-2430-040-5510-05	Educational Technology - Broadmeadow - Educational Supplies	3,589	3,594	3,594	0	0.00%	3,594	0	0.00%
3630-005-21-2451-040-5255-04	Educational Technology - Broadmeadow - Repairs &	1,856	1,875	2,375	500	26.67%	1,875	0	0.00%
3630-005-21-2451-040-5525-05	Educational Technology - Broadmeadow - Instructional	980	1,002	1,002	0	0.00%	1,002	0	0.00%
3630-005-22-2305-040-5110-01	Educational Technology - Eliot - Salaries	33,595	35,553	45,944	10,391	29.23%	45,944	10,391	29.23%
3630-005-22-2430-040-5510-05	Educational Technology - Eliot - Educational Supplies	3,538	3,594	5,594	2,000	55.65%	5,594	2,000	55.65%
3630-005-22-2451-040-5255-04	Educational Technology - Eliot - Repairs & Maintenance - Technology	1,861	1,875	2,575	700	37.33%	1,875	0	0.00%
3630-005-22-2451-040-5525-05	Educational Technology - Eliot - Instructional Technology	658	678	678	0	0.00%	678	0	0.00%
3630-005-23-2305-040-5110-01	Educational Technology - Hillside - Salaries	39,739	43,436	44,523	1,087	2.50%	44,523	1,087	2.50%
3630-005-23-2305-040-5146-01	Educational Technology - Hillside - Longevity	750	950	0	-950	-100.00%	0	-950	-100.00%
3630-005-23-2305-040-5147-01	Educational Technology - Hillside - Alt. Longevity	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%

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3630-005-23-2430-040-5510-05	Educational Technology - Hillside - Educational Supplies	1,796	1,797	1,797	0	0.00%	1,797	0	0.00%
30-005-23-2451-040-5255-04	Educational Technology - Hillside - Repairs & Maintenance - Technology	1,205	938	1,438	500	53.30%	938	0	0.00%
3630-005-23-2451-040-5525-05	Educational Technology - Hillside - Instructional Technology	209	780	780	0	0.00%	780	0	0.00%
30-005-24-2305-040-5110-01	Educational Technology - Mitchell - Salaries	33,592	35,553	30,630	-4,923	-13.85%	30,630	-4,923	-13.85%
3630-005-24-2430-040-5510-05	Educational Technology - Mitchell - Educational Supplies	1,768	1,797	1,797	0	0.00%	1,797	0	0.00%
30-005-24-2451-040-5255-04	Educational Technology - Mitchell - Repairs & Maintenance - Technology	922	938	1,438	500	53.30%	938	0	0.00%
3630-005-24-2451-040-5525-05	Educational Technology - Mitchell - Instructional Technology	628	776	776	0	0.00%	776	0	0.00%
30-005-25-2305-040-5110-01	Educational Technology - Newman - Salaries	39,739	39,022	39,998	976	2.50%	39,998	976	2.50%
3630-005-25-2305-040-5146-01	Educational Technology - Newman - Longevity	750	950	0	-950	-100.00%	0	-950	-100.00%
30-005-25-2305-040-5147-01	Educational Technology - Newman - Alt. Longevity	0	0	2,000	2,000	100.00%	2,000	2,000	100.00%
3630-005-25-2430-040-5510-05	Educational Technology - Newman - Educational Supplies	3,590	3,594	3,594	0	0.00%	3,594	0	0.00%
30-005-25-2451-040-5255-04	Educational Technology - Newman - Repairs & Maintenance - Technology	3,015	1,874	2,874	1,000	53.36%	1,874	0	0.00%
3630-005-25-2451-040-5525-05	Educational Technology - Newman - Instructional Technology	1,200	1,265	1,265	0	0.00%	1,265	0	0.00%
30-005-30-2305-040-5110-01	Educational Technology - Pollard - Salaries	183,072	197,357	213,877	16,520	8.37%	213,877	16,520	8.37%
3630-005-30-2305-040-5120-01	Educational Technology - Pollard - Temp Salaries/Prof. Dev. Subs	(4,477)	0	0	0	0.00%	0	0	0.00%
30-005-30-2430-040-5510-05	Educational Technology - Pollard - Educational Supplies	7,190	7,208	7,208	0	0.00%	7,208	0	0.00%
3630-005-30-2451-040-5255-04	Educational Technology - Pollard - Repairs & Maintenance - Technology	5,852	6,000	6,300	300	5.00%	6,000	0	0.00%
30-005-30-2451-040-5525-05	Educational Technology - Pollard - Instructional Technology	1,445	1,500	1,500	0	0.00%	1,500	0	0.00%
3630-005-40-2305-040-5110-01	Educational Technology - NHS - Salaries	78,414	81,355	98,389	17,034	20.94%	98,389	17,034	20.94%
30-005-40-2305-040-5146-01	Educational Technology - NHS - Longevity	1,500	1,500	0	-1,500	-100.00%	0	-1,500	-100.00%
3630-005-40-2305-040-5147-01	Educational Technology - NHS - Alt. Longevity	0	0	4,000	4,000	100.00%	4,000	4,000	100.00%
3630-005-40-2430-040-5510-05	Educational Technology - NHS - Educational Supplies	7,408	7,416	7,416	0	0.00%	7,416	0	0.00%
30-005-40-2451-040-5255-04	Educational Technology - NHS - Repairs & Maintenance - Technology	8,123	6,000	12,500	6,500	108.33%	11,820	5,820	97.00%
3630-005-40-2451-040-5525-05	Educational Technology - NHS - Instructional Technology	1,901	2,000	2,000	0	0.00%	2,000	0	0.00%
30-040-10-2250-040-5110-03	Educational Technology - District - Salaries	49,928	50,762	85,525	34,763	68.48%	51,777	1,015	2.00%
3630-040-10-2250-040-5146-03	Educational Technology - District - Longevity	300	300	300	0	0.00%	300	0	0.00%
30-040-10-2250-040-5255-04	Educational Technology - District - Repairs & Maintenance - Technology	0	0	0	0	0.00%	0	0	0.00%
3630-040-10-2250-040-5510-05	Educational Technology - District - Educational Supplies	3,358	3,510	6,510	3,000	85.47%	6,510	3,000	85.47%
30-040-10-2250-040-5780-06	Educational Technology - District - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3630-040-21-2455-040-5524-05	Educational Technology - Broadmeadow - Instructional Software	800	830	9,830	9,000	1084.34%	9,830	9,000	1084.34%
30-040-22-2455-040-5524-05	Educational Technology - Eliot - Instructional Software	830	7,830	830	-7,000	-89.40%	830	-7,000	-89.40%
3630-040-23-2455-040-5524-05	Educational Technology - Hillside - Instructional Software	1,194	2,055	4,055	2,000	97.32%	4,055	2,000	97.32%
30-040-24-2455-040-5524-05	Educational Technology - Mitchell - Instructional Software	5,385	6,205	2,205	-4,000	-64.46%	2,205	-4,000	-64.46%
3630-040-25-2305-040-5110-03	Educational Technology - Newman - Salaries	0	0	0	0	0.00%	0	0	0.00%

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3630-040-25-2455-040-5524-05	Educational Technology - Newman - Instructional Software	6,882	8,655	8,655	0	0.00%	8,655	0	0.00%
30-040-30-2250-040-5110-03	Educational Technology - Pollard - Salaries	47,340	49,747	50,762	1,015	2.04%	50,762	1,015	2.04%
3630-040-30-2455-040-5524-05	Educational Technology - Pollard - Instructional Software	8,838	8,995	8,995	0	0.00%	8,995	0	0.00%
30-040-40-2250-040-5110-03	Educational Technology - NHS - Salaries	76,662	152,348	155,242	2,894	1.90%	155,242	2,894	1.90%
3630-040-40-2455-040-5524-05	Educational Technology - NHS - Instructional Software	11,375	17,313	18,713	1,400	8.09%	3,781	-13,532	-78.16%
30-099-40-7350-040-5856-99	Educational Technology - NHS - Capital Technology (Over \$5000)	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3630</i>	710,536	835,465	939,512	104,047	12.45%	886,652	51,187	6.13%
31-005-10-2110-045-5420-05	Library Media Services - District - Office Supplies	5,630	6,634	3,634	-3,000	-45.22%	1,224	-5,410	-81.55%
3631-005-10-2110-099-5110-01	Library Media Services - District - Salaries	101,161	102,777	105,346	2,569	2.50%	105,346	2,569	2.50%
31-005-10-2110-099-5110-02	Library Media Services - District - Salaries	35,001	34,820	35,690	870	2.50%	35,690	870	2.50%
31-005-10-2110-099-5146-01	Library Media Services - District - Longevity	1,874	0	0	0	0.00%	0	0	0.00%
31-005-10-2110-099-5146-02	Library Media Services - District - Longevity	300	300	300	0	0.00%	300	0	0.00%
31-005-10-2110-099-5147-01	Library Media Services - District - Alt. Longevity	0	4,500	4,500	0	0.00%	4,500	0	0.00%
31-005-10-2110-099-5147-02	Library Media Services - District - Alt. Longevity	77	0	0	0	0.00%	0	0	0.00%
31-005-10-2357-045-5710-06	Library Media Services - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3631-005-10-2357-045-5720-06	Library Media Services - District - Out-of-State Travel/ Conferences	786	750	750	0	0.00%	750	0	0.00%
31-005-10-2415-045-5512-05	Library Media Services - District - Instr. Mat/Clsrm Lib & Ref - Teaching	863	1,570	1,570	0	0.00%	1,570	0	0.00%
3631-005-10-2420-099-5247-04	Library Media Services - District - Repairs & Maintenance - Office	0	189	0	-189	-100.00%	0	-189	-100.00%
31-005-10-2420-099-5257-04	Library Media Services - District - Repairs & Maintenance - Equipment	0	189	189	0	0.00%	189	0	0.00%
3631-005-21-2415-045-5512-05	Library Media Services - Broadmeadow - Instr. Mat/Clsrm Lib	4,787	4,787	5,104	317	6.62%	5,104	317	6.62%
31-005-21-2415-045-5780-06	Library Media Services - Broadmeadow - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3631-005-21-2420-045-5257-04	Library Media Services - Broadmeadow - Repairs &	85	0	0	0	0.00%	0	0	0.00%
31-005-21-2420-045-5522-05	Library Media Services - Broadmeadow - Instructional	0	0	0	0	0.00%	0	0	0.00%
3631-005-21-2430-045-5510-05	Library Media Services - Broadmeadow - Educational Supplies	332	334	334	0	0.00%	334	0	0.00%
31-005-22-2415-045-5512-05	Library Media Services - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	3,234	3,237	3,127	-110	-3.40%	3,127	-110	-3.40%
3631-005-22-2415-045-5780-06	Library Media Services - Eliot - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
31-005-22-2420-045-5257-04	Library Media Services - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3631-005-22-2420-045-5522-05	Library Media Services - Eliot - Instructional Equipment	0	2,000	0	-2,000	-100.00%	0	-2,000	-100.00%
31-005-22-2430-045-5510-05	Library Media Services - Eliot - Educational Supplies	222	226	226	0	0.00%	226	0	0.00%
3631-005-23-2415-045-5512-05	Library Media Services - Hillside - Instr. Mat/Clsrm Lib & Ref - Teaching	3,723	3,724	3,380	-344	-9.24%	3,380	-344	-9.24%
31-005-23-2415-045-5780-06	Library Media Services - Hillside - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3631-005-23-2420-045-5257-04	Library Media Services - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
31-005-23-2420-045-5522-05	Library Media Services - Hillside - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3631-005-23-2430-045-5510-05	Library Media Services - Hillside - Educational Supplies	259	260	260	0	0.00%	260	0	0.00%

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3631-005-24-2415-045-5512-05	Library Media Services - Mitchell - Instr. Mat/Clstrn Lib & Ref - Teaching	3,703	3,706	4,019	313	8.45%	4,019	313	8.45%
331-005-24-2415-045-5780-06	Library Media Services - Mitchell - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3631-005-24-2420-045-5257-04	Library Media Services - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
331-005-24-2420-045-5522-05	Library Media Services - Mitchell - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3631-005-24-2430-045-5510-05	Library Media Services - Mitchell - Educational Supplies	257	259	259	0	0.00%	259	0	0.00%
331-005-25-2415-045-5512-05	Library Media Services - Newman - Instr. Mat/Clstrn Lib & Ref - Teaching	6,038	6,041	5,865	-176	-2.91%	5,865	-176	-2.91%
3631-005-25-2415-045-5780-06	Library Media Services - Newman - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
331-005-25-2420-045-5257-04	Library Media Services - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3631-005-25-2420-045-5522-05	Library Media Services - Newman - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
331-005-25-2430-045-5510-05	Library Media Services - Newman - Educational Supplies	421	422	422	0	0.00%	422	0	0.00%
3631-005-30-2415-045-5512-05	Library Media Services - Pollard - Instr. Mat/Clstrn Lib & Ref - Teaching	9,525	9,536	9,536	0	0.00%	9,536	0	0.00%
331-005-30-2415-045-5780-06	Library Media Services - Pollard - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3631-005-30-2420-045-5257-04	Library Media Services - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
331-005-30-2420-045-5522-05	Library Media Services - Pollard - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3631-005-30-2420-099-5247-04	Library Media Services - Pollard - Repairs & Maintenance - Office	0	189	0	-189	-100.00%	0	-189	-100.00%
331-005-30-2430-045-5510-05	Library Media Services - Pollard - Educational Supplies	797	800	800	0	0.00%	800	0	0.00%
3631-005-30-2455-045-5380-04	Library Media Services - Pollard - Other Purchased Services	500	500	500	0	0.00%	500	0	0.00%
331-005-40-2330-045-5110-03	Library Media Services - NHS - Salaries	40,027	45,061	3,393	-41,668	-92.47%	3,393	-41,668	-92.47%
3631-005-40-2330-045-5146-03	Library Media Services - NHS - Longevity	300	500	0	-500	-100.00%	0	-500	-100.00%
331-005-40-2415-045-5512-05	Library Media Services - NHS - Instr. Mat/Clstrn Lib & Ref - Teaching Aids	20,309	12,940	20,440	7,500	57.96%	20,440	7,500	57.96%
3631-005-40-2415-045-5780-06	Library Media Services - NHS - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
331-005-40-2420-045-5257-04	Library Media Services - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3631-005-40-2420-045-5522-05	Library Media Services - NHS - Instructional Equipment	0	5,000	3,000	-2,000	-40.00%	3,000	-2,000	-40.00%
331-005-40-2420-099-5247-04	Library Media Services - NHS - Repairs & Maintenance - Office	0	884	0	-884	-100.00%	0	-884	-100.00%
3631-005-40-2430-045-5510-05	Library Media Services - NHS - Educational Supplies	899	900	900	0	0.00%	900	0	0.00%
331-040-10-2340-099-5110-03	Library Media Services - District - Salaries	47,863	47,717	48,732	1,015	2.13%	48,732	1,015	2.13%
331-040-10-2340-099-5146-03	Library Media Services - District - Longevity	750	750	750	0	0.00%	750	0	0.00%
3631-040-10-2453-045-5523-05	Library Media Services - District - Instructional Hardware	16,949	17,000	15,500	-1,500	-8.82%	0	-17,000	-100.00%
331-040-21-2340-045-5110-01	Library Media Services - Broadmeadow - Salaries	75,224	71,145	89,996	18,851	26.50%	84,996	13,851	19.47%
3631-040-21-2340-045-5110-02	Library Media Services - Broadmeadow - Salaries	6,269	6,376	6,535	159	2.49%	6,535	159	2.49%
331-040-21-2340-045-5146-02	Library Media Services - Broadmeadow - Longevity	200	200	200	0	0.00%	200	0	0.00%
3631-040-21-2453-045-5380-04	Library Media Services - Broadmeadow - Other Purchased	0	0	500	500	100.00%	500	500	100.00%
331-040-21-2453-045-5523-05	Library Media Services - Broadmeadow - Instructional	34	0	3,050	3,050	100.00%	3,050	3,050	100.00%

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3631-040-21-2455-045-5380-04	Library Media Services - Broadmeadow - Other Purchased	495	500	500	0	0.00%	500	0	0.00%
631-040-22-2340-045-5110-01	Library Media Services - Eliot - Salaries	47,421	46,689	46,600	-89	-0.19%	46,600	-89	-0.19%
3631-040-22-2340-045-5110-02	Library Media Services - Eliot - Salaries	6,269	6,376	6,535	159	2.49%	6,535	159	2.49%
631-040-22-2340-045-5146-02	Library Media Services - Eliot - Longevity	200	200	200	0	0.00%	200	0	0.00%
3631-040-22-2453-045-5380-04	Library Media Services - Eliot - Other Purchased Services	0	0	1,000	1,000	100.00%	1,000	1,000	100.00%
631-040-22-2453-045-5523-05	Library Media Services - Eliot - Instructional Hardware	0	0	1,880	1,880	100.00%	1,880	1,880	100.00%
3631-040-22-2455-045-5380-04	Library Media Services - Eliot - Other Purchased Services	500	500	500	0	0.00%	500	0	0.00%
331-040-23-2340-045-5110-01	Library Media Services - Hillside - Salaries	75,224	41,400	58,510	17,110	41.33%	58,510	17,110	41.33%
3631-040-23-2340-045-5110-02	Library Media Services - Hillside - Salaries	6,269	6,376	6,535	159	2.49%	6,535	159	2.49%
331-040-23-2340-045-5146-01	Library Media Services - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%
3631-040-23-2340-045-5146-02	Library Media Services - Hillside - Longevity	200	200	200	0	0.00%	200	0	0.00%
531-040-23-2340-045-5147-01	Library Media Services - Hillside - Alt. Longevity	3,846	0	0	0	0.00%	0	0	0.00%
3631-040-23-2453-045-5380-04	Library Media Services - Hillside - Other Purchased Services	374	500	500	0	0.00%	500	0	0.00%
631-040-23-2453-045-5523-05	Library Media Services - Hillside - Instructional Hardware	3,356	3,356	4,293	937	27.92%	4,293	937	27.92%
3631-040-23-2455-045-5380-04	Library Media Services - Hillside - Other Purchased Services	495	500	500	0	0.00%	500	0	0.00%
631-040-24-2340-045-5110-01	Library Media Services - Mitchell - Salaries	63,166	62,464	51,469	-10,995	-17.60%	51,469	-10,995	-17.60%
3631-040-24-2340-045-5110-02	Library Media Services - Mitchell - Salaries	6,269	6,376	6,535	159	2.49%	6,535	159	2.49%
331-040-24-2340-045-5146-02	Library Media Services - Mitchell - Longevity	200	200	200	0	0.00%	200	0	0.00%
3631-040-24-2453-045-5380-04	Library Media Services - Mitchell - Other Purchased Services	374	500	500	0	0.00%	500	0	0.00%
331-040-24-2453-045-5523-05	Library Media Services - Mitchell - Instructional Hardware	3,184	3,356	4,773	1,417	42.22%	4,773	1,417	42.22%
3631-040-24-2455-045-5380-04	Library Media Services - Mitchell - Other Purchased Services	500	500	500	0	0.00%	500	0	0.00%
331-040-25-2340-045-5110-01	Library Media Services - Newman - Salaries	42,260	38,978	72,388	33,410	85.72%	72,388	33,410	85.72%
331-040-25-2340-045-5110-02	Library Media Services - Newman - Salaries	6,274	6,376	6,535	159	2.49%	6,535	159	2.49%
3631-040-25-2340-045-5110-03	Library Media Services - Newman - Salaries	0	0	0	0	0.00%	0	0	0.00%
331-040-25-2340-045-5146-02	Library Media Services - Newman - Longevity	200	200	200	0	0.00%	200	0	0.00%
3631-040-25-2453-045-5380-04	Library Media Services - Newman - Other Purchased Services	916	1,000	1,000	0	0.00%	1,000	0	0.00%
331-040-25-2453-045-5523-05	Library Media Services - Newman - Instructional Hardware	5,705	6,713	7,392	679	10.11%	7,392	679	10.11%
3631-040-25-2455-045-5380-04	Library Media Services - Newman - Other Purchased Services	500	500	500	0	0.00%	500	0	0.00%
331-040-30-2340-045-5110-01	Library Media Services - Pollard - Salaries	53,607	58,225	62,122	3,897	6.69%	62,122	3,897	6.69%
3631-040-30-2340-045-5110-02	Library Media Services - Pollard - Salaries	31,046	31,882	32,679	797	2.50%	32,679	797	2.50%
331-040-30-2340-045-5146-02	Library Media Services - Pollard - Longevity	1,000	1,000	1,000	0	0.00%	1,000	0	0.00%
3631-040-30-2453-045-5380-04	Library Media Services - Pollard - Other Purchased Services	1,916	2,000	2,000	0	0.00%	2,000	0	0.00%
331-040-30-2453-045-5523-05	Library Media Services - Pollard - Instructional Hardware	15,934	13,425	13,887	462	3.44%	13,887	462	3.44%
3631-040-40-2340-045-5110-01	Library Media Services - NHS - Salaries	75,224	78,045	84,996	6,951	8.91%	84,996	6,951	8.91%

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3631-040-40-2340-045-5110-02	Library Media Services - NHS - Salaries	30,129	31,882	27,288	-4,594	-14.41%	27,288	-4,594	-14.41%
31-040-40-2340-045-5110-03	Library Media Services - NHS - Salaries	47,463	50,050	52,298	2,248	4.49%	52,298	2,248	4.49%
3631-040-40-2340-045-5146-02	Library Media Services - NHS - Longevity	500	500	0	-500	-100.00%	0	-500	-100.00%
31-040-40-2340-045-5146-03	Library Media Services - NHS - Longevity	0	800	800	0	0.00%	800	0	0.00%
3631-040-40-2453-045-5380-04	Library Media Services - NHS - Other Purchased Services	3,979	2,000	5,300	3,300	165.00%	5,300	3,300	165.00%
31-040-40-2453-045-5523-05	Library Media Services - NHS - Instructional Hardware	12,593	13,425	5,000	-8,425	-62.76%	5,000	-8,425	-62.76%
3631-040-40-2455-045-5380-04	Library Media Services - NHS - Other Purchased Services	500	500	500	0	0.00%	500	0	0.00%
31-040-99-5300-045-5276-99	Library Media Services - Unassigned - Photocopier Lease	0	0	0	0	0.00%	0	0	0.00%
3631-040-99-7350-045-5856-99	Library Media Services - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3631</i>	936,489	913,717	946,422	32,705	3.58%	923,512	9,795	1.07%
3640-005-21-2305-050-5110-01	Physical Education - Broadmeadow - Salaries	39,199	65,629	68,938	3,309	5.04%	68,938	3,309	5.04%
3640-005-21-2305-050-5146-01	Physical Education - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-21-2305-050-5147-01	Physical Education - Broadmeadow - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-21-2357-050-5710-06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3640-005-21-2357-050-5720-06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3640-005-21-2420-050-5257-04	Physical Education - Broadmeadow - Repairs & Maintenance - Equipment	200	468	468	0	0.00%	468	0	0.00%
3640-005-21-2420-050-5522-05	Physical Education - Broadmeadow - Instructional Equipment	692	911	911	0	0.00%	911	0	0.00%
3640-005-21-2430-050-5510-05	Physical Education - Broadmeadow - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3640-005-21-2440-050-5780-06	Physical Education - Broadmeadow - All Other Expenses	12	0	0	0	0.00%	0	0	0.00%
3640-005-22-2305-050-5110-01	Physical Education - Eliot - Salaries	39,203	37,236	37,855	619	1.66%	37,855	619	1.66%
3640-005-22-2305-050-5146-01	Physical Education - Eliot - Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-22-2305-050-5147-01	Physical Education - Eliot - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-22-2357-050-5710-06	Physical Education - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3640-005-22-2357-050-5720-06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3640-005-22-2420-050-5257-04	Physical Education - Eliot - Repairs & Maintenance - Equipment	335	316	316	0	0.00%	316	0	0.00%
3640-005-22-2420-050-5522-05	Physical Education - Eliot - Instructional Equipment	616	616	616	0	0.00%	616	0	0.00%
3640-005-22-2430-050-5510-05	Physical Education - Eliot - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3640-005-22-2440-050-5780-06	Physical Education - Eliot - All Other Expenses	12	0	0	0	0.00%	0	0	0.00%
3640-005-23-2305-050-5110-01	Physical Education - Hillside - Salaries	58,416	55,715	55,814	99	0.18%	55,814	99	0.18%
3640-005-23-2305-050-5146-01	Physical Education - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-23-2305-050-5147-01	Physical Education - Hillside - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-23-2357-050-5710-06	Physical Education - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3640-005-23-2357-050-5720-06	Physical Education - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3640-005-23-2420-050-5257-04	Physical Education - Hillside - Repairs & Maintenance - Equipment	355	364	364	0	0.00%	364	0	0.00%
3640-005-23-2420-050-5522-05	Physical Education - Hillside - Instructional Equipment	681	709	709	0	0.00%	709	0	0.00%

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3640-005-23-2430-050-5510-05	Physical Education - Hillside - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
340-005-23-2440-050-5780-06	Physical Education - Hillside - All Other Expenses	12	0	0	0	0.00%	0	0	0.00%
3640-005-24-2305-050-5110-01	Physical Education - Mitchell - Salaries	50,845	53,707	54,293	586	1.09%	54,293	586	1.09%
340-005-24-2305-050-5146-01	Physical Education - Mitchell - Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-24-2305-050-5147-01	Physical Education - Mitchell - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
340-005-24-2357-050-5710-06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3640-005-24-2357-050-5720-06	Physical Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
340-005-24-2420-050-5257-04	Physical Education - Mitchell - Repairs & Maintenance - Equipment	355	362	362	0	0.00%	362	0	0.00%
3640-005-24-2420-050-5522-05	Physical Education - Mitchell - Instructional Equipment	725	705	705	0	0.00%	705	0	0.00%
340-005-24-2430-050-5510-05	Physical Education - Mitchell - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3640-005-24-2440-050-5780-06	Physical Education - Mitchell - All Other Expenses	12	0	0	0	0.00%	0	0	0.00%
340-005-25-2305-050-5110-01	Physical Education - Newman - Salaries	102,321	76,706	124,384	47,678	62.16%	78,134	1,428	1.86%
3640-005-25-2305-050-5146-01	Physical Education - Newman - Longevity	0	0	0	0	0.00%	0	0	0.00%
340-005-25-2305-050-5147-01	Physical Education - Newman - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-25-2357-050-5710-06	Physical Education - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
340-005-25-2357-050-5720-06	Physical Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
340-005-25-2420-050-5257-04	Physical Education - Newman - Repairs & Maintenance - Equipment	200	590	590	0	0.00%	590	0	0.00%
3640-005-25-2420-050-5522-05	Physical Education - Newman - Instructional Equipment	1,343	1,150	1,150	0	0.00%	1,150	0	0.00%
340-005-25-2430-050-5510-05	Physical Education - Newman - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3640-005-25-2440-050-5780-06	Physical Education - Newman - All Other Expenses	12	0	0	0	0.00%	0	0	0.00%
340-005-30-2305-050-5110-01	Physical Education - Pollard - Salaries	327,264	348,020	395,006	46,986	13.50%	395,006	46,986	13.50%
3640-005-30-2305-050-5146-01	Physical Education - Pollard - Longevity	1,100	2,200	2,200	0	0.00%	2,200	0	0.00%
340-005-30-2305-050-5147-01	Physical Education - Pollard - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-30-2357-050-5710-06	Physical Education - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
340-005-30-2357-050-5720-06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3640-005-30-2420-050-5257-04	Physical Education - Pollard - Repairs & Maintenance - Equipment	4,895	2,100	2,100	0	0.00%	2,100	0	0.00%
340-005-30-2420-050-5522-05	Physical Education - Pollard - Instructional Equipment	3,496	3,594	3,594	0	0.00%	1,905	-1,689	-46.99%
3640-005-30-2430-050-5510-05	Physical Education - Pollard - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
340-005-30-2440-050-5780-06	Physical Education - Pollard - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3640-005-40-2305-050-5110-01	Physical Education - NHS - Salaries	370,748	397,712	415,813	18,101	4.55%	415,813	18,101	4.55%
340-005-40-2305-050-5146-01	Physical Education - NHS - Longevity	0	0	0	0	0.00%	0	0	0.00%
340-005-40-2305-050-5147-01	Physical Education - NHS - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3640-005-40-2357-050-5710-06	Physical Education - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
340-005-40-2357-050-5720-06	Physical Education - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%

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3640-005-40-2420-050-5257-04	Physical Education - NHS - Repairs & Maintenance - Equipment	6,206	6,100	6,100	0	0.00%	6,100	0	0.00%
3640-005-40-2420-050-5522-05	Physical Education - NHS - Instructional Equipment	10,419	3,573	3,573	0	0.00%	3,573	0	0.00%
3640-005-40-2430-050-5510-05	Physical Education - NHS - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3640-005-40-2440-050-5780-06	Physical Education - NHS - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3640</i>	1,019,672	1,058,483	1,175,861	117,378	11.09%	1,127,922	69,439	6.56%
3641-005-10-2357-055-5710-06	Health Education - District - In-State Travel	130	0	0	0	0.00%	0	0	0.00%
3641-005-10-2357-055-5720-06	Health Education - District - Out-of-State Travel/ Conferences	613	750	750	0	0.00%	484	-266	-35.47%
3641-005-21-2305-055-5110-01	Health Education - Broadmeadow - Salaries	0	0	0	0	0.00%	0	0	0.00%
3641-005-21-2357-055-5710-06	Health Education - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3641-005-21-2357-055-5720-06	Health Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3641-005-21-2410-055-5517-05	Health Education - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3641-005-21-2415-055-5512-05	Health Education - Broadmeadow - Instr. Mat/Clsrm Lib & Ref - Teaching	0	76	76	0	0.00%	76	0	0.00%
3641-005-22-2305-055-5110-01	Health Education - Eliot - Salaries	0	0	0	0	0.00%	0	0	0.00%
3641-005-22-2357-055-5710-06	Health Education - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3641-005-22-2357-055-5720-06	Health Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3641-005-22-2410-055-5517-05	Health Education - Eliot - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3641-005-22-2415-055-5512-05	Health Education - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	52	52	0	0.00%	52	0	0.00%
3641-005-23-2305-055-5110-01	Health Education - Hillside - Salaries	0	0	0	0	0.00%	0	0	0.00%
3641-005-23-2357-055-5710-06	Health Education - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3641-005-23-2357-055-5720-06	Health Education - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3641-005-23-2410-055-5517-05	Health Education - Hillside - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3641-005-23-2415-055-5512-05	Health Education - Hillside - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	59	59	0	0.00%	59	0	0.00%
3641-005-24-2305-055-5110-01	Health Education - Mitchell - Salaries	0	0	0	0	0.00%	0	0	0.00%
3641-005-24-2357-055-5710-06	Health Education - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3641-005-24-2357-055-5720-06	Health Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3641-005-24-2410-055-5517-05	Health Education - Mitchell - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3641-005-24-2415-055-5512-05	Health Education - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	59	59	0	0.00%	59	0	0.00%
3641-005-25-2305-055-5110-01	Health Education - Newman - Salaries	0	0	0	0	0.00%	0	0	0.00%
3641-005-25-2357-055-5710-06	Health Education - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3641-005-25-2357-055-5720-06	Health Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3641-005-25-2410-055-5517-05	Health Education - Newman - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3641-005-25-2415-055-5512-05	Health Education - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	122	96	96	0	0.00%	96	0	0.00%
3641-005-30-2305-055-5110-01	Health Education - Pollard - Salaries	98,172	103,272	79,996	-23,276	-22.54%	79,996	-23,276	-22.54%
3641-005-30-2305-055-5146-01	Health Education - Pollard - Longevity	0	0	0	0	0.00%	0	0	0.00%
3641-005-30-2305-055-5147-01	Health Education - Pollard - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%

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3641-005-30-2357-055-5710-06	Health Education - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3641-005-30-2357-055-5720-06	Health Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3641-005-30-2410-055-5517-05	Health Education - Pollard - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3641-005-30-2415-055-5512-05	Health Education - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	226	342	342	0	0.00%	342	0	0.00%
3641-005-40-2305-055-5110-01	Health Education - NHS - Salaries	600	0	0	0	0.00%	0	0	0.00%
3641-005-40-2305-055-5146-01	Health Education - NHS - Longevity	0	0	0	0	0.00%	0	0	0.00%
3641-005-40-2305-055-5147-01	Health Education - NHS - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3641-005-40-2410-055-5517-05	Health Education - NHS - Textbooks/ Workbooks	0	0	0	0	0.00%	0	0	0.00%
3641-005-40-2415-055-5512-05	Health Education - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	338	342	342	0	0.00%	342	0	0.00%
	<i>TOTALS FOR: 3641</i>	100,202	105,048	81,772	-23,276	-22.16%	81,506	-23,542	-22.41%
3642-005-10-2110-099-5110-01	K-12 Physical Education & Health Director - District - Salaries	47,360	96,752	99,171	2,419	2.50%	99,171	2,419	2.50%
3642-005-10-2110-099-5110-02	K-12 Physical Education & Health Director - District - Salaries	31,340	31,882	32,679	797	2.50%	32,679	797	2.50%
3642-005-10-2110-099-5146-02	K-12 Physical Education & Health Director - District - Longevity	500	500	500	0	0.00%	500	0	0.00%
3642-005-10-2110-099-5147-01	K-12 Physical Education & Health Director - District - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3642-005-10-2110-099-5420-05	K-12 Physical Education & Health Director - District - Office Supplies	353	371	371	0	0.00%	203	-168	-45.28%
3642-005-10-2357-099-5710-06	K-12 Physical Education & Health Director - District - In-State Travel	25	0	0	0	0.00%	0	0	0.00%
3642-005-10-2357-099-5720-06	K-12 Physical Education & Health Director - District - Out-of-State	485	750	750	0	0.00%	750	0	0.00%
	<i>TOTALS FOR: 3642</i>	80,062	130,255	133,471	3,216	2.47%	133,303	3,048	2.34%
3650-005-10-2357-070-5710-06	Fine Arts - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3650-005-10-2357-070-5720-06	Fine Arts - District - Out-of-State Travel/ Conferences	545	750	750	0	0.00%	750	0	0.00%
3650-005-10-2420-070-5510-05	Fine Arts - District - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3650-005-10-2420-070-5522-05	Fine Arts - District - Instructional Equipment	1,027	0	0	0	0.00%	0	0	0.00%
3650-005-21-2305-070-5110-01	Fine Arts - Broadmeadow - Salaries	36,758	39,717	44,407	4,690	11.81%	42,532	2,815	7.09%
3650-005-21-2305-070-5146-01	Fine Arts - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
3650-005-21-2305-070-5147-01	Fine Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3650-005-21-2357-070-5710-06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3650-005-21-2357-070-5720-06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3650-005-21-2420-070-5257-04	Fine Arts - Broadmeadow - Repairs & Maintenance - Equipment	72	100	100	0	0.00%	100	0	0.00%
3650-005-21-2420-070-5510-05	Fine Arts - Broadmeadow - Educational Supplies	55	223	223	0	0.00%	223	0	0.00%
3650-005-21-2420-070-5522-05	Fine Arts - Broadmeadow - Instructional Equipment	2,572	2,539	2,899	360	14.18%	2,539	0	0.00%
3650-005-21-2440-070-5510-05	Fine Arts - Broadmeadow - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3650-005-21-2440-070-5780-06	Fine Arts - Broadmeadow - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3650-005-21-2451-070-5255-04	Fine Arts - Broadmeadow - Repairs & Maintenance - Technology	0	0	0	0	0.00%	0	0	0.00%
3650-005-21-2451-070-5525-05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3650-005-22-2305-070-5110-01	Fine Arts - Eliot - Salaries	44,380	46,044	50,945	4,901	10.64%	47,195	1,151	2.50%
3650-005-22-2305-070-5146-01	Fine Arts - Eliot - Longevity	0	0	0	0	0.00%	0	0	0.00%

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3650-005-22-2305-070-5147-01	Fine Arts - Eliot - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
350-005-22-2357-070-5710-06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3650-005-22-2357-070-5720-06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
350-005-22-2420-070-5257-04	Fine Arts - Eliot - Repairs & Maintenance - Equipment	0	100	100	0	0.00%	100	0	0.00%
3650-005-22-2420-070-5510-05	Fine Arts - Eliot - Educational Supplies	45	151	151	0	0.00%	151	0	0.00%
350-005-22-2420-070-5522-05	Fine Arts - Eliot - Instructional Equipment	1,452	1,717	2,077	360	20.97%	1,717	0	0.00%
350-005-22-2440-070-5510-05	Fine Arts - Eliot - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3650-005-22-2440-070-5780-06	Fine Arts - Eliot - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
350-005-22-2451-070-5255-04	Fine Arts - Eliot - Repairs & Maintenance - Technology	0	0	0	0	0.00%	0	0	0.00%
3650-005-22-2451-070-5525-05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
350-005-23-2305-070-5110-01	Fine Arts - Hillside - Salaries	40,069	42,083	45,547	3,464	8.23%	43,672	1,589	3.78%
3650-005-23-2305-070-5146-01	Fine Arts - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%
350-005-23-2305-070-5147-01	Fine Arts - Hillside - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
350-005-23-2357-070-5710-06	Fine Arts - Hillside - In-State Travel	1	0	0	0	0.00%	0	0	0.00%
3650-005-23-2357-070-5720-06	Fine Arts - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
350-005-23-2420-070-5257-04	Fine Arts - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3650-005-23-2420-070-5510-05	Fine Arts - Hillside - Educational Supplies	11	173	173	0	0.00%	173	0	0.00%
350-005-23-2420-070-5522-05	Fine Arts - Hillside - Instructional Equipment	1,815	1,975	2,205	230	11.65%	1,975	0	0.00%
3650-005-23-2440-070-5510-05	Fine Arts - Hillside - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
350-005-23-2440-070-5780-06	Fine Arts - Hillside - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3650-005-23-2451-070-5255-04	Fine Arts - Hillside - Repairs & Maintenance - Technology	0	0	0	0	0.00%	0	0	0.00%
350-005-23-2451-070-5525-05	Fine Arts - Hillside - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3650-005-24-2305-070-5110-01	Fine Arts - Mitchell - Salaries	41,938	45,549	50,709	5,160	11.33%	48,834	3,285	7.21%
350-005-24-2305-070-5146-01	Fine Arts - Mitchell - Longevity	0	0	0	0	0.00%	0	0	0.00%
350-005-24-2305-070-5147-01	Fine Arts - Mitchell - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3650-005-24-2357-070-5710-06	Fine Arts - Mitchell - In-State Travel	1	0	0	0	0.00%	0	0	0.00%
350-005-24-2357-070-5720-06	Fine Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3650-005-24-2420-070-5257-04	Fine Arts - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
350-005-24-2420-070-5510-05	Fine Arts - Mitchell - Educational Supplies	347	172	172	0	0.00%	172	0	0.00%
3650-005-24-2420-070-5522-05	Fine Arts - Mitchell - Instructional Equipment	1,875	1,965	2,195	230	11.70%	1,965	0	0.00%
350-005-24-2440-070-5510-05	Fine Arts - Mitchell - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3650-005-24-2440-070-5780-06	Fine Arts - Mitchell - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
350-005-24-2451-070-5255-04	Fine Arts - Mitchell - Repairs & Maintenance - Technology	0	0	0	0	0.00%	0	0	0.00%
3650-005-24-2451-070-5525-05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
350-005-25-2305-070-5110-01	Fine Arts - Newman - Salaries	80,835	84,106	88,290	4,184	4.97%	86,415	2,309	2.75%
3650-005-25-2305-070-5146-01	Fine Arts - Newman - Longevity	0	0	0	0	0.00%	0	0	0.00%

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3650-005-25-2305-070-5147-01	Fine Arts - Newman - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
350-005-25-2357-070-5710-06	Fine Arts - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3650-005-25-2357-070-5720-06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
350-005-25-2420-070-5257-04	Fine Arts - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3650-005-25-2420-070-5510-05	Fine Arts - Newman - Educational Supplies	246	281	281	0	0.00%	281	0	0.00%
350-005-25-2420-070-5522-05	Fine Arts - Newman - Instructional Equipment	3,172	3,204	3,594	390	12.17%	3,204	0	0.00%
3650-005-25-2440-070-5510-05	Fine Arts - Newman - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
350-005-25-2440-070-5780-06	Fine Arts - Newman - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3650-005-25-2451-070-5255-04	Fine Arts - Newman - Repairs & Maintenance - Technology	0	0	0	0	0.00%	0	0	0.00%
350-005-25-2451-070-5525-05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3650-005-30-2305-070-5110-01	Fine Arts - Pollard - Salaries	227,149	242,511	241,199	-1,312	-0.54%	226,199	-16,312	-6.73%
3650-005-30-2305-070-5146-01	Fine Arts - Pollard - Longevity	0	0	0	0	0.00%	0	0	0.00%
350-005-30-2305-070-5147-01	Fine Arts - Pollard - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3650-005-30-2357-070-5710-06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
350-005-30-2357-070-5720-06	Fine Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3650-005-30-2420-070-5257-04	Fine Arts - Pollard - Repairs & Maintenance - Equipment	346	350	350	0	0.00%	350	0	0.00%
350-005-30-2420-070-5510-05	Fine Arts - Pollard - Educational Supplies	949	1,000	1,000	0	0.00%	1,000	0	0.00%
3650-005-30-2420-070-5522-05	Fine Arts - Pollard - Instructional Equipment	10,132	10,617	11,417	800	7.54%	4,869	-5,748	-54.14%
350-005-30-2440-070-5510-05	Fine Arts - Pollard - Educational Supplies	16	0	0	0	0.00%	0	0	0.00%
3650-005-30-2440-070-5780-06	Fine Arts - Pollard - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
350-005-30-2451-070-5525-05	Fine Arts - Pollard - Instructional Technology	11	0	0	0	0.00%	0	0	0.00%
3650-005-40-2305-070-5110-01	Fine Arts - NHS - Salaries	404,793	430,682	466,861	36,179	8.40%	456,861	26,179	6.08%
3650-005-40-2305-070-5146-01	Fine Arts - NHS - Longevity	1,500	1,500	1,500	0	0.00%	1,500	0	0.00%
350-005-40-2305-070-5147-01	Fine Arts - NHS - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3650-005-40-2357-070-5710-06	Fine Arts - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
350-005-40-2357-070-5720-06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3650-005-40-2420-070-5257-04	Fine Arts - NHS - Repairs & Maintenance - Equipment	308	350	450	100	28.57%	350	0	0.00%
350-005-40-2420-070-5510-05	Fine Arts - NHS - Educational Supplies	2,375	1,000	1,350	350	35.00%	1,000	0	0.00%
3650-005-40-2420-070-5522-05	Fine Arts - NHS - Instructional Equipment	13,312	12,550	14,550	2,000	15.94%	12,550	0	0.00%
350-005-40-2440-070-5510-05	Fine Arts - NHS - Educational Supplies	9	0	0	0	0.00%	0	0	0.00%
350-005-40-2440-070-5780-06	Fine Arts - NHS - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3650-005-40-2451-070-5525-05	Fine Arts - NHS - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3650</i>	918,116	971,409	1,033,495	62,086	6.39%	986,677	15,268	1.57%
3651-005-10-2357-075-5710-06	Performing Arts - District - In-State Travel	100	0	0	0	0.00%	0	0	0.00%
351-005-10-2357-075-5720-06	Performing Arts - District - Out-of- State Travel/ Conferences	100	750	750	0	0.00%	750	0	0.00%
3651-005-10-2357-075-5730-06	Performing Arts - District - Dues and Memberships	200	0	0	0	0.00%	0	0	0.00%

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3651-005-21-2305-075-5110-01	Performing Arts - Broadmeadow - Salaries	74,983	70,980	127,477	56,497	79.60%	119,977	48,997	69.03%
351-005-21-2305-075-5146-01	Performing Arts - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-21-2305-075-5147-01	Performing Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
351-005-21-2330-099-5110-01	Performing Arts - Broadmeadow - Salaries	0	0	0	0	0.00%	0	0	0.00%
3651-005-21-2330-099-5110-03	Performing Arts - Broadmeadow - Salaries	0	0	2,040	2,040	100.00%	1,440	1,440	100.00%
351-005-21-2357-075-5710-06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3651-005-21-2357-075-5720-06	Performing Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
351-005-21-2410-075-5517-05	Performing Arts - Broadmeadow - Textbooks/ Workbooks	476	699	774	75	10.73%	699	0	0.00%
3651-005-21-2420-075-5257-04	Performing Arts - Broadmeadow - Repairs & Maintenance - Equipment	186	200	200	0	0.00%	200	0	0.00%
351-005-21-2420-075-5522-05	Performing Arts - Broadmeadow - Instructional Equipment	1,558	223	308	85	38.12%	223	0	0.00%
3651-005-21-2430-075-5510-05	Performing Arts - Broadmeadow - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
351-005-21-2440-075-5510-05	Performing Arts - Broadmeadow - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3651-005-21-2440-075-5780-06	Performing Arts - Broadmeadow - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
351-005-22-2305-075-5110-01	Performing Arts - Eliot - Salaries	62,680	64,499	79,926	15,427	23.92%	72,426	7,927	12.29%
3651-005-22-2305-075-5146-01	Performing Arts - Eliot - Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-22-2305-075-5147-01	Performing Arts - Eliot - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
351-005-22-2330-099-5110-01	Performing Arts - Eliot - Salaries	0	0	0	0	0.00%	0	0	0.00%
3651-005-22-2330-099-5110-03	Performing Arts - Eliot - Salaries	0	0	1,020	1,020	100.00%	420	420	100.00%
351-005-22-2357-075-5710-06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3651-005-22-2357-075-5720-06	Performing Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
351-005-22-2410-075-5517-05	Performing Arts - Eliot - Textbooks/ Workbooks	11	490	565	75	15.31%	490	0	0.00%
3651-005-22-2410-075-5522-05	Performing Arts - Eliot - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
351-005-22-2420-075-5257-04	Performing Arts - Eliot - Repairs & Maintenance - Equipment	210	200	200	0	0.00%	200	0	0.00%
3651-005-22-2420-075-5522-05	Performing Arts - Eliot - Instructional Equipment	426	151	151	0	0.00%	151	0	0.00%
351-005-22-2430-075-5510-05	Performing Arts - Eliot - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3651-005-22-2440-075-5510-05	Performing Arts - Eliot - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
351-005-22-2440-075-5780-06	Performing Arts - Eliot - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3651-005-23-2305-075-5110-01	Performing Arts - Hillside - Salaries	63,371	60,942	72,016	11,074	18.17%	65,766	4,824	7.92%
3651-005-23-2305-075-5146-01	Performing Arts - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%
351-005-23-2305-075-5147-01	Performing Arts - Hillside - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-23-2330-099-5110-01	Performing Arts - Hillside - Salaries	0	0	0	0	0.00%	0	0	0.00%
351-005-23-2330-099-5110-03	Performing Arts - Hillside - Salaries	0	0	1,020	1,020	100.00%	420	420	100.00%
3651-005-23-2357-075-5710-06	Performing Arts - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
351-005-23-2357-075-5720-06	Performing Arts - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3651-005-23-2410-075-5517-05	Performing Arts - Hillside - Textbooks/ Workbooks	266	595	670	75	12.61%	595	0	0.00%

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3651-005-23-2420-075-5257-04	Performing Arts - Hillside - Repairs & Maintenance - Equipment	170	200	200	0	0.00%	200	0	0.00%
351-005-23-2420-075-5522-05	Performing Arts - Hillside - Instructional Equipment	185	173	173	0	0.00%	173	0	0.00%
3651-005-23-2430-075-5510-05	Performing Arts - Hillside - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
351-005-23-2440-075-5510-05	Performing Arts - Hillside - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3651-005-23-2440-075-5780-06	Performing Arts - Hillside - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
351-005-24-2305-075-5110-01	Performing Arts - Mitchell - Salaries	62,765	63,038	79,630	16,592	26.32%	72,130	9,092	14.42%
3651-005-24-2305-075-5146-01	Performing Arts - Mitchell - Longevity	0	0	0	0	0.00%	0	0	0.00%
351-005-24-2305-075-5147-01	Performing Arts - Mitchell - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-24-2330-099-5110-01	Performing Arts - Mitchell - Salaries	0	0	0	0	0.00%	0	0	0.00%
3651-005-24-2330-099-5110-03	Performing Arts - Mitchell - Salaries	0	0	1,020	1,020	100.00%	420	420	100.00%
351-005-24-2357-075-5710-06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3651-005-24-2357-075-5720-06	Performing Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
351-005-24-2410-075-5517-05	Performing Arts - Mitchell - Textbooks/ Workbooks	559	699	774	75	10.73%	699	0	0.00%
3651-005-24-2420-075-5257-04	Performing Arts - Mitchell - Repairs & Maintenance - Equipment	135	200	200	0	0.00%	200	0	0.00%
351-005-24-2420-075-5522-05	Performing Arts - Mitchell - Instructional Equipment	334	172	172	0	0.00%	172	0	0.00%
3651-005-24-2430-075-5510-05	Performing Arts - Mitchell - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
351-005-24-2440-075-5510-05	Performing Arts - Mitchell - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3651-005-24-2440-075-5780-06	Performing Arts - Mitchell - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
351-005-25-2305-075-5110-01	Performing Arts - Newman - Salaries	95,324	94,622	76,699	-17,923	-18.94%	69,199	-25,423	-26.87%
3651-005-25-2305-075-5146-01	Performing Arts - Newman - Longevity	0	0	0	0	0.00%	0	0	0.00%
351-005-25-2305-075-5147-01	Performing Arts - Newman - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-25-2330-099-5110-01	Performing Arts - Newman - Salaries	0	0	0	0	0.00%	0	0	0.00%
3651-005-25-2330-099-5110-03	Performing Arts - Newman - Salaries	0	0	2,040	2,040	100.00%	1,440	1,440	100.00%
351-005-25-2357-075-5710-06	Performing Arts - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3651-005-25-2357-075-5720-06	Performing Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
351-005-25-2410-075-5517-05	Performing Arts - Newman - Textbooks/ Workbooks	785	1,117	1,217	100	8.95%	1,117	0	0.00%
3651-005-25-2420-075-5257-04	Performing Arts - Newman - Repairs & Maintenance - Equipment	155	200	200	0	0.00%	200	0	0.00%
351-005-25-2420-075-5522-05	Performing Arts - Newman - Instructional Equipment	377	281	281	0	0.00%	281	0	0.00%
3651-005-25-2430-075-5510-05	Performing Arts - Newman - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
351-005-25-2440-075-5510-05	Performing Arts - Newman - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3651-005-25-2440-075-5780-06	Performing Arts - Newman - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
351-005-26-2330-099-5110-03	Performing Arts - High Rock - Salaries	0	0	0	0	0.00%	0	0	0.00%
3651-005-30-2305-075-5110-01	Performing Arts - Pollard - Salaries	185,091	187,446	204,467	17,021	9.08%	179,467	-7,979	-4.26%
351-005-30-2305-075-5146-01	Performing Arts - Pollard - Longevity	0	0	0	0	0.00%	0	0	0.00%
351-005-30-2305-075-5147-01	Performing Arts - Pollard - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-30-2330-099-5110-01	Performing Arts - Pollard - Salaries	0	0	0	0	0.00%	0	0	0.00%

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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Ovrd	\$ Chg	% CH
3651-005-30-2330-099-5110-03	Performing Arts - Pollard - Salaries	0	0	4,760	4,760	100.00%	2,760	2,760	100.00%
51-005-30-2357-075-5710-06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3651-005-30-2357-075-5720-06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
51-005-30-2410-075-5517-05	Performing Arts - Pollard - Textbooks/ Workbooks	1,588	2,200	2,450	250	11.36%	2,200	0	0.00%
3651-005-30-2420-075-5257-04	Performing Arts - Pollard - Repairs & Maintenance - Equipment	517	1,000	1,500	500	50.00%	1,000	0	0.00%
51-005-30-2420-075-5522-05	Performing Arts - Pollard - Instructional Equipment	1,029	1,000	1,000	0	0.00%	1,000	0	0.00%
3651-005-30-2420-075-5710-05	Performing Arts - Pollard - In-State Travel	39	0	0	0	0.00%	0	0	0.00%
51-005-30-2430-075-5510-05	Performing Arts - Pollard - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3651-005-30-2440-075-5510-05	Performing Arts - Pollard - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
51-005-30-2440-075-5780-06	Performing Arts - Pollard - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
3651-005-40-2305-075-5110-01	Performing Arts - NHS - Salaries	127,667	134,954	145,780	10,816	8.01%	140,780	5,816	4.31%
51-005-40-2305-075-5146-01	Performing Arts - NHS - Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-40-2305-075-5147-01	Performing Arts - NHS - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3651-005-40-2330-099-5110-03	Performing Arts - NHS - Salaries	0	0	0	0	0.00%	0	0	0.00%
51-005-40-2357-075-5710-06	Performing Arts - NHS - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3651-005-40-2357-075-5720-06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
51-005-40-2410-075-5517-05	Performing Arts - NHS - Textbooks/ Workbooks	547	1,800	6,000	4,200	233.33%	3,497	1,697	94.28%
3651-005-40-2420-075-5257-04	Performing Arts - NHS - Repairs & Maintenance - Equipment	960	1,000	1,000	0	0.00%	1,000	0	0.00%
51-005-40-2420-075-5522-05	Performing Arts - NHS - Instructional Equipment	1,531	1,000	1,000	0	0.00%	1,000	0	0.00%
3651-005-40-2430-075-5510-05	Performing Arts - NHS - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
51-005-40-2440-075-5510-05	Performing Arts - NHS - Educational Supplies	556	0	0	0	0.00%	0	0	0.00%
3651-005-40-2440-075-5780-06	Performing Arts - NHS - All Other Expenses	0	0	0	0	0.00%	0	0	0.00%
51-005-40-2451-075-5255-04	Performing Arts - NHS - Repairs & Maintenance - Technology	0	0	0	0	0.00%	0	0	0.00%
3651-005-40-2451-075-5525-05	Performing Arts - NHS - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3651</i>	684,880	690,841	817,680	126,839	18.36%	742,692	51,851	7.51%
3652-005-10-2110-099-5110-01	K-12 Fine & Performing Arts Director - District - Salaries	82,219	86,650	91,603	4,953	5.72%	91,603	4,953	5.72%
3652-005-10-2110-099-5110-02	K-12 Fine & Performing Arts Director - District - Salaries	24,762	30,045	31,720	1,675	5.57%	31,720	1,675	5.57%
3652-005-10-2110-099-5146-02	K-12 Fine & Performing Arts Director - District - Longevity	0	0	0	0	0.00%	0	0	0.00%
3652-005-10-2110-099-5147-01	K-12 Fine & Performing Arts Director - District - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3652-005-10-2110-099-5420-05	K-12 Fine & Performing Arts Director - District - Office Supplies	665	1,119	1,119	0	0.00%	951	-168	-15.01%
	<i>TOTALS FOR: 3652</i>	107,647	117,814	124,442	6,628	5.63%	124,274	6,460	5.48%
3660-005-10-2110-080-5420-05	World Languages - District - Office Supplies	639	639	639	0	0.00%	639	0	0.00%
3660-005-10-2357-099-5710-06	World Languages - District - In-State Travel	1,065	0	1,500	1,500	100.00%	1,500	1,500	100.00%
3660-005-10-2357-099-5720-06	World Languages - District - Out-of-State Travel/ Conferences	0	1,500	0	-1,500	-100.00%	0	-1,500	-100.00%
3660-005-10-2420-080-5522-05	World Languages - District - Instructional Equipment	200	200	200	0	0.00%	200	0	0.00%

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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Ovrd	\$ Chg	% CH
3660-005-21-2305-080-5110-01	World Languages - Broadmeadow - Salaries	32,869	0	40,000	40,000	100.00%	0	0	0.00%
3660-005-21-2305-080-5146-01	World Languages - Broadmeadow - Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-21-2305-080-5147-01	World Languages - Broadmeadow - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-21-2357-080-5710-06	World Languages - Broadmeadow - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3660-005-21-2357-080-5720-06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3660-005-21-2415-080-5512-05	World Languages - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching	530	0	0	0	0.00%	0	0	0.00%
3660-005-21-2420-080-5257-04	World Languages - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-21-2420-080-5522-05	World Languages - Broadmeadow - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-21-2430-080-5510-05	World Languages - Broadmeadow - Educational Supplies	0	0	535	535	100.00%	0	0	0.00%
3660-005-21-2451-080-5525-05	World Languages - Broadmeadow - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3660-005-22-2305-080-5110-01	World Languages - Eliot - Salaries	33,464	0	25,000	25,000	100.00%	0	0	0.00%
3660-005-22-2305-080-5146-01	World Languages - Eliot - Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-22-2305-080-5147-01	World Languages - Eliot - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-22-2357-080-5710-06	World Languages - Eliot - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3660-005-22-2357-080-5720-06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3660-005-22-2415-080-5512-05	World Languages - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	354	0	0	0	0.00%	0	0	0.00%
3660-005-22-2420-080-5257-04	World Languages - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-22-2420-080-5522-05	World Languages - Eliot - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-22-2430-080-5510-05	World Languages - Eliot - Educational Supplies	0	0	361	361	100.00%	0	0	0.00%
3660-005-22-2451-080-5525-05	World Languages - Eliot - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3660-005-23-2305-080-5110-01	World Languages - Hillside - Salaries	32,877	0	30,000	30,000	100.00%	0	0	0.00%
3660-005-23-2305-080-5146-01	World Languages - Hillside - Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-23-2305-080-5147-01	World Languages - Hillside - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-23-2357-080-5710-06	World Languages - Hillside - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3660-005-23-2357-080-5720-06	World Languages - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3660-005-23-2415-080-5512-05	World Languages - Hillside - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	411	0	0	0	0.00%	0	0	0.00%
3660-005-23-2420-080-5257-04	World Languages - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-23-2420-080-5522-05	World Languages - Hillside - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-23-2430-080-5510-05	World Languages - Hillside - Educational Supplies	0	0	416	416	100.00%	0	0	0.00%
3660-005-23-2451-080-5525-05	World Languages - Hillside - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3660-005-24-2305-080-5110-01	World Languages - Mitchell - Salaries	44,268	0	30,000	30,000	100.00%	0	0	0.00%
3660-005-24-2305-080-5146-01	World Languages - Mitchell - Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-24-2305-080-5147-01	World Languages - Mitchell - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-24-2357-080-5710-06	World Languages - Mitchell - In-State Travel	0	0	0	0	0.00%	0	0	0.00%

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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Ovrd	\$ Chg	% CH
3660-005-24-2357-080-5720-06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3660-005-24-2415-080-5512-05	World Languages - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	405	0	0	0	0.00%	0	0	0.00%
3660-005-24-2420-080-5257-04	World Languages - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-24-2420-080-5522-05	World Languages - Mitchell - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-24-2430-080-5510-05	World Languages - Mitchell - Educational Supplies	0	0	414	414	100.00%	0	0	0.00%
3660-005-24-2451-080-5525-05	World Languages - Mitchell - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3660-005-25-2305-080-5110-01	World Languages - Newman - Salaries	65,093	0	50,000	50,000	100.00%	0	0	0.00%
3660-005-25-2305-080-5146-01	World Languages - Newman - Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-25-2305-080-5147-01	World Languages - Newman - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-25-2357-080-5710-06	World Languages - Newman - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3660-005-25-2357-080-5720-06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3660-005-25-2415-080-5512-05	World Languages - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	704	0	0	0	0.00%	0	0	0.00%
3660-005-25-2420-080-5257-04	World Languages - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-25-2420-080-5522-05	World Languages - Newman - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-25-2430-080-5510-05	World Languages - Newman - Educational Supplies	0	0	674	674	100.00%	0	0	0.00%
3660-005-25-2451-080-5525-05	World Languages - Newman - Instructional Technology	0	0	0	0	0.00%	0	0	0.00%
3660-005-30-2305-080-5110-01	World Languages - Pollard - Salaries	343,384	364,865	486,380	121,515	33.30%	466,380	101,515	27.82%
3660-005-30-2305-080-5146-01	World Languages - Pollard - Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-30-2305-080-5147-01	World Languages - Pollard - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-30-2357-080-5710-06	World Languages - Pollard - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3660-005-30-2357-080-5720-06	World Languages - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3660-005-30-2410-080-5517-05	World Languages - Pollard - Textbooks/ Workbooks	1,840	1,841	5,441	3,600	195.55%	1,841	0	0.00%
3660-005-30-2415-080-5512-05	World Languages - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	840	841	1,041	200	23.78%	1,041	200	23.78%
3660-005-30-2420-080-5257-04	World Languages - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%
3660-005-30-2420-080-5522-05	World Languages - Pollard - Instructional Equipment	100	200	0	-200	-100.00%	0	-200	-100.00%
3660-005-30-2430-080-5510-05	World Languages - Pollard - Educational Supplies	0	0	0	0	0.00%	0	0	0.00%
3660-005-40-2305-080-5110-01	World Languages - NHS - Salaries	647,909	687,623	755,005	67,382	9.80%	755,005	67,382	9.80%
3660-005-40-2305-080-5146-01	World Languages - NHS - Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-40-2305-080-5147-01	World Languages - NHS - Alt. Longevity	0	0	0	0	0.00%	0	0	0.00%
3660-005-40-2357-080-5710-06	World Languages - NHS - In-State Travel	118	0	0	0	0.00%	0	0	0.00%
3660-005-40-2357-080-5720-06	World Languages - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0.00%	0	0	0.00%
3660-005-40-2410-080-5517-05	World Languages - NHS - Textbooks/ Workbooks	4,053	0	9,000	9,000	100.00%	6,102	6,102	100.00%
3660-005-40-2415-080-5512-05	World Languages - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0.00%	0	0	0.00%
3660-005-40-2420-080-5257-04	World Languages - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0.00%	0	0	0.00%

FY08 School Committee's Operating Budget Recommendation with Override
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ACCOUNTNO	Account Description	FY06 Actuals	FY07 TM Budget	FY08 Total Request	\$ Chg	% CH	FY08 SC Rec w/Ovrd	\$ Chg	% CH
3660-005-40-2420-080-5522-05	World Languages - NHS - Instructional Equipment	0	0	0	0	0.00%	0	0	0.00%
60-005-40-2430-080-5510-05	World Languages - NHS - Educational Supplies	3,922	0	5,100	5,100	100.00%	5,100	5,100	100.00%
3660-040-40-2220-080-5420-05	World Languages - NHS - Office Supplies	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3660</i>	1,215,048	1,057,709	1,441,706	383,997	36.30%	1,237,808	180,099	17.03%
3661-005-10-2110-099-5110-01	K-12 World Languages Director - District - Salaries	0	0	2,615	2,615	100.00%	46,858	46,858	100.00%
61-005-10-2110-099-5110-02	K-12 World Languages Director - District - Salaries	0	0	0	0	0.00%	0	0	0.00%
3661-005-10-2110-099-5146-02	K-12 World Languages Director - District - Longevity	0	0	0	0	0.00%	0	0	0.00%
61-005-10-2110-099-5420-05	K-12 World Languages Director - District - Office Supplies	146	0	0	0	0.00%	0	0	0.00%
3661-005-10-2110-099-5710-06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
61-005-10-2220-099-5110-01	K-12 World Languages Director - District - Salaries	42,508	44,243	44,243	0	0.00%	0	-44,243	-100.00%
3661-005-10-2357-099-5710-06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0.00%	0	0	0.00%
3661-005-10-2357-099-5720-06	K-12 World Languages Director - District - Out-of-State Travel/	0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR: 3661</i>	42,654	44,243	46,858	2,615	5.91%	46,858	2,615	5.91%
		0	0	0	0	0.00%	0	0	0.00%
	<i>TOTALS FOR:</i>	0	0	0	0		0	0	
	GRAND TOTAL	35,490,081	38,057,811	42,446,993	4,389,182	11.53%	40,799,860	2,742,049	7.20%

Departmental Summaries

FY08 School Committee Budget Recommendation
Needham Public Schools
School Committee 3010

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries							
Purchase of Services	193,205	110,000	110,000	52,150	162,150	52,150	47.41%
Expense	19,385	15,000	15,000	-2,250	12,750	-2,250	-15.00%
Capital							
TOTAL	212,590	125,000	125,000	49,900	174,900	49,900	39.92%

Budget Overview:

The Needham School Committee acts as agent of the Commonwealth in the operation of educational facilities within its jurisdiction; it is responsible for the fulfillment of statutory mandates and it interprets the educational needs of the community through the formulation of policies that stimulate the learning process.

Department Staffing:

The School Committee is comprised of seven elected members, who are not paid for their services.

Critical Issues:

Increasing enrollments have challenged the School Committee to find solutions to overcrowding at the middle school level and at the elementary level in years to come. The School Committee has submitted capital project requests to address this need, including a request to expand and renovate the High Rock School to serve as an interim satellite middle school facility, and an additional elementary school facility in the long term.

Budgetary constraints also make it increasingly difficult to provide the high quality education the school system has always delivered.

Increased funding is requested in the legal services account based on FY07 projected expenses.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$174,900**, which represents a **\$49,900** increase over FY07. The **\$174,900** request includes a baseline budget of **\$125,000**, plus **\$49,900** in funded requests, which are detailed below.

Additional Funds Request - Legal Expense

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$69,150	\$52,150	Additional funding for legal services is required, based on current year budget projections and FY08 cost estimates. This request reflects a general increase in the number of special education retainer hours used over the past five years, and the contractual rate increase for attorney services. Additionally, both FY07 and FY08 are collective bargaining years, which are estimated to require approximately 100 additional hours per year of legal services.

The \$69,150 original request was reduced by \$17,000, due to funding constraints, resulting in a reduced request for \$52,150. These additional funds are included in the School Committee's balanced budget recommendation.

Additional Funds Request - Reduction in Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$2,250	To balance the budget, school supply accounts were reduced by 15%, District-wide.

FY08 School Committee Budget Recommendation
Needham Public Schools
Superintendent 3020

Fiscal Year: 2008

	FY06 ACTUAL	FY07 IM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	238,613	181,530	220,759		220,759	39,229	21.61%
Purchase of Services							
Expense	5,912	2,872	2,872	-431	2,441	-431	-15.01%
Capital							
TOTAL	244,525	184,402	223,631	-431	223,200	38,798	21.04%

Budget Overview:

The Superintendent provides leadership in developing and managing the highest quality educational programs and services possible and is the Chief Executive Officer of the School Committee in charge of the day-to-day operation of the school district. He is responsible for maintaining open lines of communication with other departments of the Town as well as parents and other members of the community.

Department Staffing:

This office is staffed by the Superintendent and a full-time Executive Secretary. The stipend position of School Committee note taker also is funded from this cost center.

Critical Issues:

There is a need for a centralized registration system and a more uniform approach to student data entry, K-8. Currently, students are registered by the receiving schools and, as a result, students are not entered in a consistent and standardized manner. A full-time, K-8 registrar position is requested in FY08 to address this need, and to partially restore funding for the part-time (25 hours/weekly) clerical staff person which was cut from the Superintendent's budget in FY04, leaving this office understaffed.

Extra funding will be required to allow the Superintendent to attend professional development conferences to aid in the performance of his leadership duties. The FY08 budget requests additional funding for travel/conferences.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$223,200, which represents a \$38,798 increase over FY07. The \$223,200 request includes a baseline budget of \$223,631, plus \$-431 in funded requests, which are detailed below.

Additional Funds Request - 1.0 FTE K-8 Registrar/ Central Office Support

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$37,098	\$0	There is a need for a centralized registration system and a more uniform approach to student data entry, K-8. Currently, students are registered by the receiving schools and, as a result, students are not entered in a consistent and standardized manner. This position also restores the funding for a part-time (25 hours/weekly) clerical staff person which was cut from the Superintendent's budget in FY04, leaving this office understaffed.

This \$37,098 request was cut by the Superintendent, due to funding constraints. The Superintendent will review whether existing support staff might be reallocated to fill this function. As such, neither the School Committee's balanced budget recommendation, nor the override request includes additional funding for this position.

Additional Funds Request - Additional Operating Funds for Travel/Conference

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$1,400	\$0	The Superintendent's conference account has been underfunded for several years. It is important for the new Superintendent to attend conferences and meetings on the many topics with which he will have to deal and enable him to lead the system more efficiently.

The \$1400 original request was cut, due to funding constraints.

Additional Funds Request - Reduction in Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$431	Reduce Superintendent Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Director of Personnel 3030

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	275,500	242,780	278,820		278,820	36,040	14.84%
Purchase of Services				5,000	5,000	5,000	?
Expense	1,651	2,426	2,426	-364	2,062	-364	-15.00%
Capital							
TOTAL	277,151	245,206	281,246	4,636	285,882	40,676	16.59%

Budget Overview:

The Office of Personnel Resources supervises the hiring and evaluation of all staff in the Needham Public Schools, oversees the staff development program for the school system, submits and maintains CORI request forms, participates in contract negotiations, and manages all issues facing school personnel.

Department Staffing:

This office is currently staffed by the Director of Personnel Resources, a full-time secretary, a part-time secretary (0.57 FTE), and 1.7 payroll clerks (one of whom is shared 30% with CASE.)

Critical Issues:

Critical issues facing the Personnel Resources Department include the hiring and retention of qualified administrators, teachers, and support personnel. With record numbers of teachers retiring in the Commonwealth, the market will become more competitive than ever before. This budget requests funds for to assist with the recruitment and retention of teachers, including teachers of color.

An additional critical issue centers on the number of NPS staff who are seeking FMLA and extended leave for the purposes of parental leave. It is expected that the number of staff members requesting this leave will increase in FY08.

Meeting the Education Personnel Information Management System (EPIMS) mandate by the fall of 2007, which requires all local school districts to submit to the Mass. Department of Education detailed information on virtually all employees. A 0.5 FTE Secretary is requested to meet record keeping requirements.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$285,882**, which represents a **\$40,676** increase over FY07. The **\$285,882** request includes a baseline budget of **\$281,246**, plus **\$4,636** in funded requests, which are detailed below.

Additional Funds Request - 0.5 FTE Personnel Secretary for EPIMS

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$15,002	\$0	In the fall of 2007, all local school districts are required to submit to the Mass. Department of Education detailed information on virtually all employees. This new mandate, the Education Personnel Information Management System (EPIMS) will ask for approximately 40 data elements for each employee. While some of the data elements are available in our records, many of the data fields requested are not in our records. With the request of such massive amounts of data required for each employee, an additional 0.5 FTE secretary is needed to manage the scope of the job.
The \$15,002 (0.5 FTE) original funding request was cut, due to funding constraints. The Superintendent recommends that existing staff be allocated, as needed, to meet this need.		

Additional Funds Request - Additional Funds for Out-of-state Travel

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$2,500	\$0	This request funds for expanded recruitment efforts in New England, through attendance at more job fairs and college/university job fairs.
The \$2,500 original request was cut, due to funding constraints.		

FY08 School Committee Budget Recommendation
Needham Public Schools
Director of Personnel 3030

Fiscal Year: 2008

Additional Funds Request - Personnel On-line Job application software

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$5,000	\$0	We will be working on developing an on-line application process for all potential employees. This will allow for greater efficiencies and better access to resumes for Principals, Department Chairs and Directors.

The \$5,000 original request was cut by the School Committee, due to funding constraints.

Additional Funds Request - File Cabinets for Personnel Office

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$2,000	\$0	The Personnel office needs additional locking file cabinets. The current cabinets, which store sensitive personnel data, do not lock.

The \$2,000 original request was cut, due to funding constraints.

Additional Funds Request - Personnel Consultant -Minority Recruitment

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$10,000	\$5,000	One of the District's major goals includes the recruitment of teachers of color. Despite the diversity of the student population (14% of our students are students of color) only 3% of our faculty are of color. It is important for us to make more gains than we have in the past with our recruitment efforts. For the District to make substantial gains, a consultant experienced with recruiting teachers of color will be hired to help us to develop a comprehensive plan to attract candidates of color to the Needham public Schools.

The \$10,000 original request was reduced to \$5,000 by the Superintendent, due to funding constraints. The \$5,000 reduced request is included in the School Committee's balanced budget recommendation.

Additional Funds Request - Reduce Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$364	Reduce Supply Accounts by 15%, Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
 Director of Student Development 3031

Fiscal Year: 2008

	FY06 ACTUAL	FY07 IM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	171,202	174,532	172,789		172,789	-1,743	-1.00%
Purchase of Services							
Expense	2,382	2,426	2,426	-364	2,062	-364	-15.00%
Capital							
TOTAL	173,584	176,958	175,215	-364	174,851	-2,107	-1.19%

Budget Overview:

The Student Services Department provides for the mandated services required under the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, No Child Left Behind (NCLB), Title 1, Massachusetts Student Records, the McKinney-Vento Act, and Massachusetts Attendance Laws, including home-educated students.

The Department also has responsibility for services provided under the following departments: Guidance, METCO, Student Health Services, Community Education, and grants.

Department Staffing:

This office is staffed by the Director of Student Development and a full-time secretary.

Critical Issues:

School enrollments are increasing, and along with them, we are seeing a greater incidence of children with medical and special education needs. Along with the increasing numbers, the severity of needs among these children is also increasing. Needham is not unique. Within the past 10 years, the rate of autism in the United States has grown more than 1000% and neurological impairments by over 5000%. Additional funding requests to meet these service needs are contained in the Special Education, Guidance, and Nursing budgets.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$174,851**, which represents a **\$-2,107** increase over FY07. The **\$174,851** request includes a baseline budget of **\$175,215**, plus **\$-364** in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Student Development Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$364	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation

Fiscal Year: 2008

Needham Public Schools

Director of Program Development 3032

	FY06 ACTUAL	FY07 IM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	159,682	164,042	171,341		171,341	7,299	4.45%
Purchase of Services	1,148						
Expense	5,023	2,426	2,426	-364	2,062	-364	-15.00%
Capital							
TOTAL	165,853	166,468	173,767	-364	173,403	6,935	4.17%

Budget Overview:

The Office of Program Development articulates, coordinates, & implements curriculum & instructional programs, pre-K-12. It provides for the development, support, and implementation of curriculum, insures that the curriculum is aligned with mandated Education Reform Act curriculum frameworks, and insures that the curriculum and instructional practices comply with those articulated by the No Child Left Behind Act (NCLB) for regular education programs. This office also is responsible for the regular evaluation and revision of all curriculum & instructional practices, pre-K-12.

The Department also has responsibility for services provided under the state mandated English Language Learner (ELL) program as well as for the oversight of the Reading, Fine And Performing Arts, Technology/media, And Physical Education/health Programs.

Department Staffing:

This office is staffed by the Director of Program Development and a full-time secretary.

Critical Issues:

The systematic review and maintenance of curriculum requires that resources are budgeted to support the recommendations that result from program reviews. Currently, programmatic changes are not a budgeted item. Funds for this work become available only when there is unencumbered end of year money. The unpredictable and untimely nature of this method of funding curriculum and instruction makes it difficult to engage staff and to implement the changes that are needed. A request for curriculum development funds is included in this budget.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$173,403, which represents a \$6,935 increase over FY07. The \$173,403 request includes a baseline budget of \$173,767, plus \$-364 in funded requests, which are detailed below.

Additional Funds Request

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Program Development Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$364	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Director of Financial Operations 3040

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	210,340	256,841	277,211		277,211	20,370	7.93%
Purchase of Services	25,006	11,096	11,096		11,096		
Expense	5,803	4,692	4,692	-704	3,988	-704	-15.00%
Capital							
TOTAL	241,149	272,629	292,999	-704	292,295	19,666	7.21%

Budget Overview:

The Financial Operations office provides financial management for the School Department, including the development and oversight of school financial policy and budgets, forecasting, reporting, procurement, accounting and accounts payable/receivable. This department also oversees the following non-academic support functions: Pupil Transportation, Cafeteria Services, and Production Center/Mail Room Services.

Department Staffing:

This office is staffed by the Director of Financial Operations, a full-time Budget Analyst, the Supervisor of Payroll and Accounting, and two full-time Accounts Payable/Receivable clerks (one of whom is funded 80% by grants.)

Critical Issues:

* Hire secretarial support for the Financial Operations Office. There is a critical need for a full-time secretary to support the Director of Financial Operations and the Budget Analyst. Due to the volume of financial office work, the Budget Analyst is often called upon to perform secretarial/office manager duties, at the expense of budget analysis, procurement assistance, systems development and financial reporting. The Director, as a result, performs the detailed work of the Analyst and does secretarial work, as well as the administrative duties of a Central Office Director.

* The operating budget of the Financial Operations Office, which includes the accounting unit, is underfunded, following an FY01 reallocation of expenses to other Central Office administrators. This request seeks to partially restore that lost funding, to meet prior and current year expenditure activity.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$292,295**, which represents a **\$19,666** increase over FY07. The **\$292,295** request includes a baseline budget of **\$292,999**, plus **\$-704** in funded requests, which are detailed below.

Additional Funds Request - 1.0 FTE Secretary - Financial Operations

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$37,098	\$0	There is a critical need for a full-time secretary to support the Director of Financial Operations and the Budget Analyst. Due to the volume of financial office work, the Budget Analyst is often called upon to perform secretarial/office manager duties, at the expense of budget analysis, procurement assistance, systems development and financial reporting. The Director, as a result, performs the detailed work of the Analyst and does secretarial work, as well as the administrative duties of a Central Office Director.

The \$37,098 funding request was cut by the Superintendent, due to funding constraints.

Additional Funds Request - Additional Operating Funds for Office Supplies, Travel and Other Expenses

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$3,258	\$0	The operating budget of the Financial Operations Office, which includes the accounting unit, is underfunded. In FY01, the supply accounts of this office were divided equally among Central Office Administrators. As a result, the office has been left short of funds for office supplies, conference/travel reimbursement, and other expenses. Other expenses cover the cost of appraisals, financial form printing and other expenses. This request seeks to partially restore this funding cut.

The \$3,258 funding request was cut by the Superintendent due to funding constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
Director of Financial Operations 3040

Fiscal Year: 2008

Additional Funds Request - Reduce Financial Operations Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$704	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
 Director of External Funding 3050

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	15,764	18,321	19,342		19,342	1,021	5.57%
Purchase of Services							
Expense	60	150	150	-23	127	-23	-15.33%
Capital							
TOTAL	15,824	18,471	19,492	-23	19,469	998	5.40%

Budget Overview:

The Office of External Funding is charged with seeking grants for the Needham Public Schools.

Department Staffing:

This office is staffed by the Director of Community Education and External Funding, who spends 25% of her time working with grants.

Critical Issues:

There are no critical issues for this department.

Funding Recommendation

The FY08 Recommended Budget for this department is \$19,469, which represents a \$998 increase over FY07. The \$19,469 request includes a baseline budget of \$19,492, plus \$-23 in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce External Funding Supply Account

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$23	Reduce Supply Account by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Professional Development 3110

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	337,423	241,962	211,866	52,750	264,616	22,654	9.36%
Purchase of Services	51,842	103,050	83,050		83,050	-20,000	-19.41%
Expense	56,275	18,800	18,800	-2,820	15,980	-2,820	-15.00%
Capital							
TOTAL	445,541	363,812	313,716	49,930	363,646	-166	-0.05%

Budget Overview:

The Professional Development Program provides professional development courses and workshops for all teachers in the Needham Public Schools. The program provides for curriculum development: mentor training and support with stipends; summer professional development; substitutes for teachers to participate in professional development; tuition reimbursement for administrators, teachers, and secretaries by contract; and systemwide memberships in professional organizations. In FY08, curriculum development funds are moved to the Curriculum Development cost center.

Department Staffing:

This cost center is staffed by a full-time Instructional Leader for Math. (The FY08 budget requests additional funding to restore the Instructional Leader for English Language Arts, cut in FY07.) This cost center also provides funds for substitutes, stipends and other types of supplemental payments for professional development activities.

Critical Issues:

The critical issue facing the program is continuing to provide a high quality professional development program, that meets the needs of the staff and is consistent with the systemwide goals. Since FY04, \$100,000 has been cut from the professional development program, due to funding constraints. The FY08 budget seeks to partially reverse these cuts through the \$30,000 request for curriculum development funding, and \$24,998 in restored professional development funds (both of which are reflected in the Curriculum Development cost center.)

Restoration of the 1.0 FTE District ELA Instructional Leader to provide professional development to K-5 teachers in areas of English/Language Arts. This position was cut in FY07, and must be reinstated to continue the programmatic gains made in this area.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$363,646, which represents a \$-166 increase over FY07. The \$363,646 request includes a baseline budget of \$313,716, plus \$49,930 in funded requests, which are detailed below.

Additional Funds Request - 1.0 FTE District English/Language Arts Instructional Leader

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$52,750	\$52,750	This is a request to restore the position of K-5 Instructional Leader, which was cut in FY07. The Instructional Leader oversees the K-5 ELA program and provides professional development for K-5 teachers in the area of English/Language Arts. Over the past four years, the district has invested over \$150,000 to put a writing program in place at each elementary school. The loss of this position, combined with significant teacher turnover in the elementary schools has jeopardized the programmatic gains from this investment. The Instructional Leader will ensure, through training and professional development, that the practices embedded in this program continue.

The entire \$52,750 request is funded within the School Committee's balanced budget recommendation.

Additional Funds Request - District Memberships (EMI, Primary Source, Teachers as Scholars, Mass Insight)

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$31,750	\$0	For many years, the school department has sought creative ways to fund the following systemwide professional development memberships, which have no budget allocations: EMI (\$12,000), Primary Source (\$7,000), Teachers as Scholars (\$7,000) and Mass Insight (\$5,750)

The \$31,750 original total request was cut, due to funding constraints. The Superintendent recommends that these memberships continue to be funded from grant funds for FY08, as available.

FY08 School Committee Budget Recommendation
Needham Public Schools
Professional Development 3110

Fiscal Year: 2008

Additional Funds Request - Reduce Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$2,820	Reduce Supply Accounts by 15%, Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
EAP 3120

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries							
Purchase of Services	8,000	9,000	9,000		9,000		
Expense							
Capital							
TOTAL	8,000	9,000	9,000		9,000		

Budget Overview:

The Employee Assistance Program (EAP) provides confidential counseling, consultation, and education to all staff of the Needham Public Schools. The EAP offers training and consultation to supervisors on management, leadership, and personnel issues.

Department Staffing:

There are no permanent staff assigned to this program.

Critical Issues:

The only expense of this program is the \$9,000 contractual fee for the EAP program.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$9,000, which represents a \$0 increase over FY07. The \$9,000 request includes a baseline budget of \$9,000, plus \$0 in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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FY08 School Committee Budget Recommendation
Needham Public Schools
 Staff 504 Accommodations 3121

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries							
Purchase of Services							
Expense	1,198	5,000	5,000	-750	4,250	-750	-15.00%
Capital							
TOTAL	1,198	5,000	5,000	-750	4,250	-750	-15.00%

Budget Overview:

The Needham Public Schools are required by law to make reasonable accommodations for any staff member who has a physical or mental impairment which substantially limits one or more major life activities.

Department Staffing:

This program is staffed by 1.5 (1.11 FTE) 504 teaching assistants.

Critical Issues:

There are no critical issues for this program.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$4,250**, which represents a **\$-750** increase over FY07. The **\$4,250** request includes a baseline budget of **\$5,000**, plus **\$-750** in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$750	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation

Fiscal Year: 2008

Needham Public Schools
Lane Changes/ Sick Buy Back 3122

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries		308,424	243,450		243,450	-64,974	-21.07%
Purchase of Services							
Expense							
Capital							
TOTAL		308,424	243,450		243,450	-64,974	-21.07%

Budget Overview:

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators (\$220,420 in FY08), as well as funding for sick buy back payments (\$23,030 in FY08.) The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement. The FY06 actual expenditures of \$0 reflect the fact that lane changes and sick buy back expenses, although budgeted here, are actually expensed to the home budget account of each employee for reporting purposes.

Department Staffing:

There are no permanent staff assigned to this cost center.

Critical Issues:

There is a need to provide contingency funding to hire elementary teachers to meet unanticipated enrollment increases, as needed.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$243,450**, which represents a **\$-64,974** increase over FY07. The **\$243,450** request includes a baseline budget of **\$243,450**, plus **\$0** in funded requests, which are detailed below.

Additional Funds Request - 1.0 Contingency Teacher - District

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$50,000	\$0	Contingency funding for a 1.0 FTE classroom teacher, to meet unexpected enrollment increases, District-wide.
This \$50,000 request was cut, due to funding constraints. Positions needed to meet known enrollment increases are included in the cost center budgets of the requesting school.		

FY08 School Committee Budget Recommendation
Needham Public Schools
Sub Callers 3130

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	15,001	16,550	16,964		16,964	414	2.50%
Purchase of Services							
Expense							
Capital							
TOTAL	15,001	16,550	16,964		16,964	414	2.50%

Budget Overview:

Needham Public Schools pays an additional hourly wage to two staff members to schedule and arrange classroom substitutes for teachers who are absent due to illness or other reasons.

Department Staffing:

There are no permanent staff assigned to this cost center; the two staff members who perform this function are regular employees of other departments, who receive an additional hourly wage to perform this function.

Critical Issues:

There are no critical issues for this cost center.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$16,964**, which represents a **\$414** increase over FY07. The **\$16,964** request includes a baseline budget of **\$16,964**, plus **\$0** in funded requests, which are detailed below.

Additional Funds Request:

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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FY08 School Committee Budget Recommendation
Needham Public Schools
Substitutes 3131

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	220,350	407,920	411,142		411,142	3,222	0.79%
Purchase of Services							
Expense							
Capital							
TOTAL	220,350	407,920	411,142		411,142	3,222	0.79%

Budget Overview:

Needham hires substitutes for regular classroom teachers who are absent due to illness or other reasons, to supervise the Middle and High School cafeterias at lunch time, and provide permanent 'as needed' coverage at the Middle and High Schools. Funding for long-term substitutes, covering family and extended medical leaves, also comes from this cost center, although the salary expense of these personnel is charged to the home department of the employee on leave. (In FY06, an additional \$292,671 in long-term expenses were charged to other school departments, for total FY06 substitute expenditures of \$513,021.)

Department Staffing:

There are no permanent employees assigned to this cost center. The four permanent substitutes do not carry an FTE authorization.

Critical Issues:

There are no critical issues for this cost center.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$411,142**, which represents a **\$3,222** increase over FY07. The **\$411,142** request includes a baseline budget of **\$411,142**, plus **\$0** in funded requests, which are detailed below.

Additional Funds Request

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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FY08 School Committee Budget Recommendation
Needham Public Schools
Curriculum Development 3132

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries			32,618	54,998	87,616	87,616	?
Purchase of Services		1,200	21,200		21,200	20,000	1666.67%
Expense	3,853	9,000	9,000	-1,350	7,650	-1,350	-15.00%
Capital							
TOTAL	3,853	10,200	62,818	53,648	116,466	106,266	1041.82%

Budget Overview:

The Curriculum Development Program is overseen by the Director of Program Development, and provides for the ongoing review, development and revision of curriculum, K-12. This may include piloting new curriculum materials, introducing new programs and courses and/or modifying/revising existing programs. This office also is responsible for insuring that resources are available to support curriculum changes and that these changes occur in an organized timely manner.

Department Staffing:

There are no permanent staff assigned to this cost center. In FY08, funding for professional and curriculum development funds have been moved from Professional Development to this cost center. These funds pay stipends to teachers engaged in work beyond the regular school day.

Critical Issues:

To continue with the existing plan for systematic curriculum program review will require funding for implementing the recommendations from the recent grade 6-12 math program evaluation conducted in the spring of 2006; the recommendations that will be forthcoming from the current K-8 science program review; the ongoing maintenance of the recently revised K-5 math curriculum to include benchmark testing; the revisions associated with the academic success block currently being piloted at the middle school; the ongoing maintenance of the curriculum data base; and work necessary to pilot a standards based reporting system. This budget requests funds to curriculum development to meet this need.

Funding Recommendation

The FY08 Recommended Budget for this department is \$116,466, which represents a \$106,266 increase over FY07. The \$116,466 request includes a baseline budget of \$62,818, plus \$53,648 in funded requests, which are detailed below.

Additional Funds Request - Teacher Stipends - District Curriculum Development

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$30,000	\$30,000	The implementation of a curriculum review process in 2005-06 has resulted in identified curriculum development, revision, and modification needs. Additionally, ongoing programmatic improvements happen as changing demographic and student requirements dictate. Typically, this work occurs in teacher teams during the summer (\$150/day/teacher). This request is in response to a need to systematically plan for this work to occur on a regular basis.

The School Committee's balanced budget recommendation funds \$20,000 of the \$30,000 original request. The remaining \$10,000 is requested on the override.

Additional Funds Request - Increase \$25,000 to restore Professional Development account.

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$24,998	\$24,998	The professional development account has been reduced from \$150,000 to \$50,000 since FY04. This request would partially restore this funding to FY06 levels (of \$75,000.) (An additional \$30,000 is requested for curriculum development through another request.) Professional development is critical for teachers to engage in new initiatives in education and to continue training in the District's priorities.

The \$24,998 original request is recommended for funding through the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Curriculum Development 3132

Fiscal Year: 2008

Additional Funds Request - Reduce Curriculum Development Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$1,350	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
 General Supplies, Services & Equipment 3133

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries							
Purchase of Services	52,645	28,999	115,894	5,000	120,894	91,895	316.89%
Expense	18,361	106,432	106,432	-15,965	90,467	-15,965	-15.00%
Capital							
TOTAL	71,006	135,431	222,326	-10,965	211,361	75,930	56.07%

Budget Overview:

The General Services Department provides funding for District-wide services and supplies, including paper, printing, contractual mileage reimbursements, advertising, collaborative dues and photocopy maintenance. The paper budget purchases paper for all School and Town Government Departments. In FY08, photocopy maintenance funds are moved from the individual school cost centers to the General Services account, to facilitate oversight.

Department Staffing:

There are no permanent staff assigned to this cost center.

Critical Issues:

- * The advertising account is dramatically underfunded, and must be increased to meet current and prior year expenditure activity. This account funds all District advertising of personnel vacancies and legal notices.
- * In FY07, all copier maintenance funds (currently located in building budgets) will be consolidated in this account, to facilitate oversight.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$211,361**, which represents a **\$75,930** increase over FY07. The **\$211,361** request includes a baseline budget of **\$222,326**, plus **\$-10,965** in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Increased Funding for District Advertising

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$15,000	\$5,000	Additional funding is requested to fully-fund the cost of advertising to recruit staff and publish legal notices. This account has been underfunded in the past. In FY05 \$25,422 was spent, in FY06 \$32,482 was spent, and in FY07 we are projected to spend about \$30,000 from this account (against a \$19,000 budget.)

The \$15,000 original request was reduced by \$10,000, due to funding constraints. The \$5,000 reduced request is included in the School Committee's balanced budget recommendation.

Additional Funds Request - Reduce General Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$15,965	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Production Center/ Mail Room 3141

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	37,034	38,886	41,063		41,063	2,177	5.60%
Purchase of Services	35,951	69,913	69,913		69,913		
Expense							
Capital	20,936						
TOTAL	93,920	108,799	110,976		110,976	2,177	2.00%

Budget Overview:

The Production Center provides photocopy services to all school and Town departments, as well as daily inter-school/inter-departmental mail delivery services and operation of the postage/bulk mail meter.

Department Staffing:

This cost center is staffed by the 1.0 Production Center/Mail Room technician.

Critical Issues:

There are no critical issues for the FY08 budget year, although replacement of the aging school mail van will be a critical budget issue for FY09.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$110,976**, which represents a **\$2,177** increase over FY07. The **\$110,976** request includes a baseline budget of **\$110,976**, plus **\$0** in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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FY08 School Committee Budget Recommendation
Needham Public Schools
Administrative Technology 3150

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	169,353	177,625	182,570		182,570	4,945	2.78%
Purchase of Services	34,837	40,500	42,500	4,200	46,700	6,200	15.31%
Expense	34,081	47,440	57,740	-8,661	49,079	1,639	3.45%
Capital		12,300				-12,300	-100.00%
TOTAL	238,271	277,865	282,810	-4,461	278,349	484	0.17%

Budget Overview

The Administrative Technology program provides hardware, software, training and support to administrative staff and all administrative technology applications. This includes principals' offices, Financial Operations, Health Services, Food Services, Guidance Services, Special Education, Community Education, and district test analysis. Additionally, the administrative technology staff implements the Student Information System with administrators, teachers and support staff to provide accurate demographics, attendance and student grades. The administrative technology staff also files required reports with Mass DOE and provides local data as requested. The Education Technology Center budgets for administrative hardware, software, and systems that support the electronic administration needs of the district.

Department Staffing:

This Department is staffed by two full-time Administrative Technology Specialists (2.0 FTE) and a full-time Network Administrator (0.87 FTE.)

Critical Issues:

- Improve safety procedures by providing portable communication devices (palms) for school building administrators and nurses. Nursing palms are requested for FY08.
- Improve emergency and regular communication with parents (list serv) and with Synervoice or like product. The FY08 budget includes a request to purchase a high volume call out service to parents.
- Maintain current licenses for all software products. Ongoing funding for FileMaker database licenses is requested for FY08.
- Maintain district networking infrastructure and identify areas for improvement. Capital funding to improve this infrastructure is requested at Pollard, and eventually at Hillside and Mitchell Elementary Schools.
- Create efficiencies in laser/copying technologies. The ETC is piloting the use of digital copiers as workgroup printers, and has begun to replace high-cost laser printers with lower cost wax printers, District-wide. The FY08 technology replacement capital funding request accelerates the printer replacement schedule to lower-cost technologies.
- Purchase a work flow management and archiving tool, specifically to assist paper processing and filing needs for SPED and Personnel services. A capital request for a document archival tool also is requested for FY08.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$278,349**, which represents a **\$484** increase over FY07. The **\$278,349** request includes a baseline budget of **\$282,810**, plus **\$-4,461** in funded requests, which are detailed below.

Additional Funds Request - FilemakerPro Maintenance

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$4,200	\$4,200	FilemakerPro 8.5 licenses were purchased in '07 for administrative tasks. The ongoing cost is maintenance for this application and user support.

This \$4,200 request is funded in the School Committee's balanced budget recommendation.

Additional Funds Request - 7 Palm/Phones for Nurses

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$3,000	\$0	As part of emergency preparedness, the nurses should be equipped with palm/phones that contain student demographic and health information. It would be their responsibility to carry this device daily, especially during an evacuation procedure.

This \$3,000 request was cut, due to funding constraints. The Superintendent recommends that these palms be purchased with state nursing grant funds, as available.

FY08 School Committee Budget Recommendation
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2008

Additional Funds Request - SynreVoice-Emergency Connects

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$6,000	\$0	District wide high volume call out service - 30 second broadcast to 5,000 homes/cell phones within five minutes. This service will allow us to reach 5,000 parents within 5 minutes, in the event of an emergency.
The \$6,000 original request was not recommended for funding; the Superintendent recommends that the School Department partner with Town government to utilize the Police/Fire call out system in lieu of purchasing a new system.		

Additional Funds Request - Docutron, Workflow and Archive management Tool

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$36,000	\$0	SPED and Personnel have the need to share workflow and archive documents for many years. paper storage is no longer feasible. The archive tool also provides workflow management, which can be applied to many aspects of administrative work.
The \$36,000 original request was not recommended for funding through the operating budget; a companion request for funding has been submitted through the Capital Budget.		

Additional Funds Request - Increase In-state travel budget by \$375

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$375	\$0	Additional travel funds are requested, due to more frequent meetings at the DOE, PowerSchool training and users groups meetings.
The \$375 request was cut, due to funding constraints.		

Additional Funds Request - Reduce Administrative Technology Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$8,661	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Transportation 3160

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	65,962	64,710	66,753	6,359	73,112	8,402	12.98%
Purchase of Services	779,653	811,048	811,048	198,243	1,009,291	198,243	24.44%
Expense	6,360	5,188	5,188	-178	5,010	-178	-3.43%
Capital							
TOTAL	851,974	880,946	882,989	204,424	1,087,413	206,467	23.44%

Budget Overview:

The Transportation Department oversees the transportation of children to and from school. State law requires that the School Department provide free transportation to children K-6 living more than 2.0 miles from school (although the Needham School Department exceeds this mandate by providing free transportation at 1.5 miles.) Children living less than 1.5 miles from school, or who attend Grades 7-12 may purchase voluntary transportation through the Fee Based Program. The School Department also provides transportation to children with special needs. (Transportation for METCO youngsters is overseen by the METCO Program.)

Department Staffing:

This department is staffed by a part-time Transportation Director and a full-time secretary, both of whom are shared 50% with the fee-based transportation program. (Operating budget FTE's total 0.27 and 0.5, respectively.) The FY08 budget recommends funding to expand the Director to full-time (a 0.11 FTE operating budget increase.) A full-time (0.84 FTE) minibuss driver also is paid from this cost center.

Critical Issues:

- * The most critical issue facing the Transportation program is the anticipated substantial increase in bus cost for FY08, reflecting the cumulative effect of re-negotiated contracts for both regular and SPED transportation, and the projected impact of increased SPED service needs. Since neither the rate increases, nor the current increase in SPED needs were reflected in the FY07 operating budget (unknown at the time), the FY08 budget increase reflects the cumulative impact of two years actual increases (i.e., FY07 and FY08.)
- * Revolving fund operations will require a substantial increase, an operating subsidy and/or other revenue streams to remain solvent. This budget request presents some of those options, and requests a \$111,000 operating budget subsidy that would preserve the status quo.
- * An additional issue is the need for the Director to be present during both the morning and afternoon bus routes. The current part-time director is not present in the afternoons to adequately address issues or emergencies as they arise.

Finding Recommendation

The FY08 Recommended Budget for this department is **\$1,087,413**, which represents a **\$206,467** increase over FY07. The **\$1,087,413** request includes a baseline budget of **\$882,989**, plus **\$204,424** in funded requests, which are detailed below.

Additional Funds Request - 0.11 FTE District - Transportation Coordinator

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$6,359	\$6,359	Increase the 0.54 FTE District Transportation Coordinator (shared with the fee-based program) from 5 hours/day to 7 hours/day. Currently, the Director works only in the mornings. In the afternoons, the full-time secretary often is called upon to address sensitive staffing issues, student needs, or emergencies that arise. This request would provide full-time Director coverage for both morning and afternoon transportation. Since this solution is 50% funded from fees, only 50% of this increase will require operating budget funding.

The School Committee has funded the entire \$6,359 (0.11 FTE) request within its balanced budget recommendation.

FY08 School Committee Budget Recommendation
Needham Public Schools
Transportation 3160

Fiscal Year: 2008

Additional Funds Request - Contractual Increase - Regular Transportation

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$59,840	\$35,436	The contractual rate increase per bus in FY08 is 12% (\$235 to \$265.25 per bus per day.) Additionally, in FY07, the cost of free mid-day transportation for ineligible Kindergarten students was incorrectly assessed to the fee-based account; The School Committee's long-standing policy is to provide free transportation to these students.
		The School Committee recommends reduced funding from \$59,840 to \$35,436 for this request, based upon the Superintendent's plan to consolidate the number of contracted buses from 14 to 13 in FY08.

Additional Funds Request - SPED Transportation Funding

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$98,407	\$98,407	This request provides the additional funds required to meet anticipated SPED transportation expenses in FY08, including: a contractual rate increase for FY07 and FY08, changes in known transportation placements, and likely new placements in FY07 and FY08.
		The School Committee recommends full funding for this request (\$98,407) within its balanced budget recommendation.

Additional Funds Request - Operating Subsidy - Fee Based Operations

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$106,300	\$65,000	Historically, the cost of providing transportation to fee-based riders has been subsidized by the operating budget. In FY05, the budgeted subsidy was \$37,000. In FY06, carry-over balances of approximately \$58,000 were used, in lieu of a subsidy, to fund operations. The FY07 budget anticipated the use of approximately \$104,000 from carry-over, in combination with a fee increase from \$313 to \$350, to cover operational expenses. At that time, it was anticipated that a subsequent fee increase to \$450 in would be needed to fully-fund operations, and to maintain 2.5-3 months operational reserves.
		Balancing the FY08 revolving fund budget, will require one of the following options: a) Raise fee from \$350 to \$485 to meet current expenses. (The additional increase over \$450 is due to the impact of the 12% FY08 contractual rate increase, which was unknown when the FY07 budget was planned.) b) Raise fee from \$350 to \$450, and provide operating subsidy of \$30,000 (to fund the additional contractual increase.) c) Maintain the fee at \$350, and provide an ongoing operating subsidy of \$106,300 to fully-fund operations. (This would preserve a reserve equivalent to 2.5 months operations, or \$100,510.) Should the Committee vote to impose a fee on hazard and/or ineligible Kindergarten mid-day riders, who historically have received free transportation, the subsidy could be reduced by the following amounts: \$28,245 (if \$175 fee for hazard riders @ 60% continued ridership), \$47,075 (if \$350 fee for hazard riders @ 50% continued ridership), \$35,770 (if \$175 for hazard and mid-day, at 60% and 50% respective ridership), and \$54,600 (if \$350 for hazard @ 60%, and \$175 for mid-day @ 50% continued ridership.) a) Employ a combination of the above scenarios.
		This request would provide the full operating subsidy of \$106,300, retain the current \$350 fee, and continue free transportation for hazard and ineligible mid-day riders. The School Committee recommends reduced funding of \$65,000 for this request, based upon the Superintendent's plan to consolidate the number of contract buses from 14 to 13 in FY08 (a savings of \$23,870), and a fee increase to \$375 (a savings of \$17,430.) The \$65,000 funding recommendation is included in the School Committee's balanced budget recommendation.

Additional Funds Request - Reduce Transportation Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$778	Reduce Supply Accounts Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Broadmeadow Elementary 3210

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	1,547,041	1,787,846	1,817,339	50,000	1,867,339	79,493	4.45%
Purchase of Services	5,735	9,182				-9,182	-100.00%
Expense	38,165	43,694	43,694	-2,554	41,140	-2,554	-5.85%
Capital							
TOTAL	1,590,941	1,840,722	1,861,033	47,446	1,908,479	67,757	3.68%

Budget Overview:

Broadmeadow Elementary is projected to have an enrollment of 610 K-5 students in FY08. This enrollment includes between 65-70 Special Education students served in the regular education classrooms and 8-10 Special Education students served by the Specialized Learning Center, a 502.4 substantially separate Special Education program.

Department Staffing:

The Broadmeadow staff includes: 1.0 FTE Principal, 0.5 FTE Assistant Principal, 3.33 FTE secretaries/clerical aides, and 25.5 FTE regular classroom teachers. (An additional 1.0 FTE teacher is requested in FY08.) Additionally, the building is supported by the following staff from other cost center budgets: 1.4 Guidance Counselors (an additional 0.4 is recommended for FY08), 0.3 Psychologists (an additional 0.1 FTE is recommended for FY08), 1.0 FTE Nurses (an additional 0.5 FTE is recommended for FY08), 5.5 FTE SPED teachers, 1.4 FTE Reading teachers (an additional 0.4 FTE is recommended for FY08), 0.6 FTE Instructional Technology Specialists, a 1.0 FTE Media Specialist (an additional 0.1 FTE is requested on the override), a 1.0 FTE Phys Ed teacher, 0.77 FTE Art teachers, 1.84 FTE Music teachers, and 8.7 (6.46 FTE) Special Education aides.

Critical Issues:

- To meet projected FY08 enrollments, an additional fourth grade section is requested for FY08.
- Additionally, there is a need to expand the Assistant Principal to full time, to more effectively manage the number of students, pre-professional teachers, and other administrative issues. A 0.5 FTE expanded Assistant Principal is requested for FY08.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$1,908,479**, which represents a **\$67,757** increase over FY07. The **\$1,908,479** request includes a baseline budget of **\$1,861,033**, plus **\$47,446** in funded requests, which are detailed below.

Additional Funds Request - 1.0 FTE Broadmeadow grade 4 teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$54,000	\$54,000	An additional fourth grade section is required in FY08, as five sections of third grade will become five sections of fourth grade. Without the addition, class sizes will average 25-26 students; with the addition, class sizes will average 20-21 students.

The School Committee recommends full funding for this request (of \$54,000), within the balanced budget recommendation.

Additional Funds Request - 0.5 FTE Broadmeadow Asst Principal

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$42,519	\$0	There is a critical need to increase the 0.5 FTE Assistant Principal position to full-time. A full-time position is needed to effectively administer a school with 610 students, 12-14 SLC students, 50-60 Sped and 30 METCO students and families, and a faculty and staff of 85-90. The Supervision and Evaluation load for the 20+ pre-professional teachers is shared equally between the Principal and Asst. Principal. Other duties include scheduling specialists, co-chairing the Teacher Support Team (TST), co-chairing the Professional Development committee, and acting as liaison for transportation issues. With 29 classrooms (K-5), an 87,000 square foot building, and myriad school and community demands the full-time Assistant Principal is necessary.

The \$42,519 original request was cut, due to funding constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
Broadmeadow Elementary 3210

Fiscal Year: 2008

Additional Funds Request - Reduce Broadmeadow Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$6,554	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut 1.0 Broadmeadow Grade 2 Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting a 1.0 FTE Grade 2 teaching position, due to funding constraints. With the reduction, Grade 2 class sizes are expected to rise from 19-20 to 24-25. The School Committee recommends that this position be restored via the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Eliot Elementary 3220

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	1,126,944	1,166,767	1,141,089		1,141,089	-25,678	-2.20%
Purchase of Services	3,143	4,192				-4,192	-100.00%
Expense	26,319	27,649	27,649	-4,147	23,502	-4,147	-15.00%
Capital							
TOTAL	1,156,406	1,198,608	1,168,738	-4,147	1,164,591	-34,017	-2.84%

Budget Overview:

John Eliot Elementary is a Title I school with a projected FY08 enrollment of 376 children in grades K-5. We are still a small school and our focus will always be on the individual child. We develop self-confidence and self-esteem by encouraging children to surpass their own previous standards of performance. Using a standards-based approach and building curriculum around essential questions, we provide instruction that meets the needs of a variety of learners. Our curriculum asks children to think critically, to solve problems, and to take an active role in their own learning. We challenge all children to discover that learning is a lifelong pursuit and to be inquisitive, confident and disciplined.

Department Staffing:

The Eliot staff includes: a 1.0 FTE Principal, 3.24 FTE secretaries/clerical aides, and 17.5 FTE regular classroom teachers (one of whom is funded from federal No Child Left Behind monies.) Additionally, the building is supported by the following staff from other cost center budgets: 1.6 FTE Guidance Counselors, 0.3 FTE Psychologists (an additional 0.1 FTE is recommended for FY08), 1.0 FTE Nurses, 4.8 FTE SPED teachers, 1.0 FTE Reading teachers, 0.5 FTE Instructional Technology Specialists, a 0.6 FTE Media Specialist (an additional 0.1 FTE is requested on the override), a 0.8 FTE Phys Ed teacher, a 0.6 FTE Art teacher, 1.04 FTE Music teachers, and 7.6 (5.61 FTE) Special Education aides. (An additional 0.3 FTE SPED aide is recommended for FY08.)

Critical Issues:

Increased enrollment/increased population of students presenting with a variety of academic, social and emotional issues. Additional clerical support and educational supplies are requested to serve an expanding population.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$1,164,591, which represents a \$-34,017 increase over FY07. The \$1,164,591 request includes a baseline budget of \$1,168,738, plus \$-4,147 in funded requests, which are detailed below.

Additional Funds Request - 0.24 FTE Expanded Eliot Office Aide (Ten Hours Per Week)

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$5,341	\$0	Currently Eliot School has ten fewer hours per week of office aide support than Hillside School, which is similar in size to Eliot. In order to provide for a safe and secure recess and lunch period for students, an additional aide would allow for adequate coverage. In addition, this would allow our accounting secretary to spend five hours in accounting activities during the school day as opposed to only four. This request would expand an office aide position by 10 hours per week.

The \$5,341 original request was cut, due to funding constraints.

Additional Funds Request - Eliot First grade supplies

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$4,000	\$0	Last year, the first grade was the integrated full day kindergarten and was outfitted as a kindergarten in terms of educational supplies and materials. Funds are needed going forward to purchase educational supplies and texts for a first grade classroom. Since this was a full day kindergarten in FY07, we were eligible for a kindergarten grant which paid for materials and a teaching assistant.

The \$4,000 original request was cut due to funding constraints.

Additional Funds Request - Reduce Eliot Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$4,147	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Hillside Elementary 3230

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	1,354,022	1,422,019	1,482,636		1,482,636	60,617	4.26%
Purchase of Services	2,001	5,360	200		200	-5,160	-96.27%
Expense	26,214	32,485	32,485	-4,873	27,612	-4,873	-15.00%
Capital							
TOTAL	1,382,237	1,459,864	1,515,321	-4,873	1,510,448	50,584	3.46%

Budget Overview:

Hillside Elementary is a K-5 elementary school, that was built for 360 students, or three sections of each grade. In FY08, 406 students are projected to be enrolled, with one extra section of grade 4 and two extra sections of Kindergarten. Hillside also houses the ELCII program for children with severe special needs in Grades 3 - 5.

Department Staffing:

The Hillside staff includes: 1.0 FTE Principal, 3.38 FTE secretaries/clerical aides, and 18.5 FTE regular classroom teachers (one of which is funded from the METCO grant.) Additionally, the building is supported by the following staff from other cost center budgets: 1.0 FTE Guidance Counselors, 0.3 FTE Psychologists (an additional 0.1 FTE is recommended for FY08), 1.0 FTE Nurses, 2.9 FTE SPED teachers, 1.3 FTE Reading teachers, 0.5 FTE Instructional Technology Specialists, a 0.7 FTE Media Specialist (an additional 0.1 FTE is requested on the override), a 0.8 FTE Phys Ed teacher, a 0.6 FTE Art teacher, 1.04 FTE Music teachers, and 10 (7.38 FTE) Special Education aides. (An additional full-time, 0.74 FTE, SPED aide is recommended for FY08.)

Critical Issues:

Space will become a critical issue once again. The five Kindergarten sections (up dramatically from three sections last year) will become four first grades this coming year. If the trend continues and we again have five K sections, we will need additional classroom space to house the extra section of grade one. ELL student population in district has also increased substantially from last year. Due to rising enrollments, an additional Kindergarten, and a contingency Kindergarten teacher are requested for FY08.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$1,510,448, which represents a \$50,584 increase over FY07. The \$1,510,448 request includes a baseline budget of \$1,515,321, plus \$-4,873 in funded requests, which are detailed below.

Additional Funds Request - 0.5 FTE Hillside Kindergarten Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$31,000	\$0	Five present kindergarten sections are being condensed into four as they advance to first grade.
		The \$31,000 original request was cut, based on the recommendation that the METCO grant continue to fund 1.0 FTE Hillside Kindergarten teachers in FY08.

Additional Funds Request - 0.5 FTE Hillside Contingency Kindergarten

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,500	\$0	We had a 63% increase in Kindergarten population this year. We have five sections and 88 students this year, versus three sections for 56 students last year) but are still only budgeted for three sections next year.
		The \$25,500 original request was cut, based on the recommendation that the METCO grant continue to fund 1.0 FTE Hillside Kindergarten teachers in FY08.

Additional Funds Request - Reduce Hillside Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$4,873	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Hillside Elementary 3230

Fiscal Year: 2008

Additional Funds Request - Cut 1.0 Hillside Grade 5 Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting a 1.0 FTE Grade 5 teaching position, due to funding constraints. With the reduction, Grade 5 class sizes are expected to rise from 18 to 24. The School Committee recommends that this position be restored via the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Mitchell Elementary 3240

Fiscal Year: 2008

	FY06 ACTUAL	FY07 IM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	1,533,981	1,572,894	1,512,602	71,911	1,584,513	11,619	0.74%
Purchase of Services	3,757	5,649				-5,649	-100.00%
Expense	31,944	34,503	34,503	-2,375	32,128	-2,375	-6.88%
Capital							
TOTAL	1,569,682	1,613,046	1,547,105	69,536	1,616,641	3,595	0.22%

Budget Overview:

The Mitchell School is a K-5 elementary school with a projected FY08 enrollment of 452 students.

Department Staffing:

The Mitchell staff includes: 1.0 FTE Principal, 3.38 FTE secretaries/clerical aides, and 18.5 FTE regular classroom teachers (1.5 FTE additional teachers are requested for FY08.) Additionally, the building is supported by the following staff from other cost center budgets: 1.4 FTE Guidance Counselors, 0.3 FTE Psychologists (an additional 0.1 FTE is recommended for FY08), 1.0 FTE Nurses, 3.5 FTE SPED teachers, 1.3 FTE Reading teachers, 0.5 FTE Instructional Technology Specialists, a 0.7 FTE Media Specialist (an additional 0.1 FTE is requested on the override), a 0.8 Phys Ed teacher, a 1.0 FTE Art teacher, 1.24 FTE Music teachers, and 8.5 (6.28 FTE) Special Education aides.

Critical Issues:

-The Mitchell school has critical space needs, and is at risk for losing one or more of our art, music, reading, and sped rooms, especially if CASE comes back to Mitchell. The CASE program will be held off-site in FY08. Additionally, the building has recurring air quality issues, heating issues (which are expected to be addressed with recycled Needham High School equipment, and electrical and technology issues (for which a capital funding request has been submitted.) Capital requests to study the feasibility of upgrading the Mitchell school electrical and technology infrastructures, and renovate Mitchell school are requested.

-The projected enrollment increase at Grade 3 will require an additional 1.0 teacher in FY08, and continued funding is requested for the half-time 0.5 FTE Kindergarten teacher hired in FY07, after the budget was built.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$1,616,641, which represents a \$3,595 increase over FY07. The \$1,616,641 request includes a baseline budget of \$1,547,105, plus \$69,536 in funded requests, which are detailed below.

Additional Funds Request - 1.0 FTE Mitchell Grade 3 Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$52,800	\$52,800	An additional Grade 3 teacher is requested, due to enrollment increases. The additional position would reduce class size from 27 students per section to 20-21 per section.

The \$52,800 total request is fully-funded within the School Committee's balanced budget recommendation.

Additional Funds Request - 0.5 FTE Mitchell Kindergarten Teacher (Continuation Position)

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$21,911	\$21,911	An additional Kindergarten teacher is requested, to continue funding for the position added in FY07, after the budget was built. The position would allow class sizes to remain at 21 per section (versus 28 students per section without the increase.)

The \$21,911 total request is fully-funded within the School Committee's balanced budget recommendation.

Additional Funds Request - Reduce Mitchell Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$5,175	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Newman Elementary 3250

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	2,077,654	2,297,647	2,303,254	25,000	2,328,254	30,607	1.33%
Purchase of Services	4,443	9,160				-9,160	-100.00%
Expense	57,701	54,856	54,856	-8,228	46,628	-8,228	-15.00%
Capital							
TOTAL	2,139,799	2,361,663	2,358,110	16,772	2,374,882	13,219	0.56%

Budget Overview:

The Newman Elementary School, will serve approximately 774 students in FY08: 700 K-5 students and 74 students in the integrated preschool program, which serves both special needs and typically-developing youngsters.

Department Staffing:

The Newman staff includes: 1.0 FTE Principal, 1.0 FTE Assistant Principal, 4.22 FTE secretaries/clerical aides, and 31.0 FTE regular classroom teachers (a 0.5 FTE additional teacher is requested for FY08.) Additionally, the building is supported by the following staff from other cost center budgets: 2.2 FTE Guidance Counselors, 0.3 FTE Psychologists (an additional 0.1 FTE is recommended for FY08), 0.5 FTE Nurses (an additional 0.5 FTE nurse is recommended for FY08), 12.53 FTE SPED teachers (a net additional 0.8 FTE teacher is recommended for FY08), 2.0 FTE Reading teachers, 0.5 FTE Instructional Technology Specialists, a 1.2 FTE Media Specialist (an additional 0.2 FTE is requested on the override), a 1.2 Phys Ed teacher, a 1.1 FTE Art teacher, 1.24 FTE Music teachers, and 14.5 (10.71 FTE) Special Education aides (an additional full-time Program Specialist is funded in FY08.)

Critical Issues:

- Rising numbers of kindergarten eligible children with significant special needs.
- Space planning

Funding Recommendation

The FY08 Recommended Budget for this department is **\$2,374,882**, which represents a **\$13,219** increase over FY07. The **\$2,374,882** request includes a baseline budget of **\$2,358,110**, plus **\$16,772** in funded requests, which are detailed below.

Additional Funds Request - 1.0 FTE Newman 4th Grade Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$55,500	\$0	In order to maintain the current student to teacher ratio and the quality of the instructional program, we are requesting an additional teacher at grade 4. Currently there are 6 sections of Grade 3 servicing 124 children. This provides a 20.6:1 student to teacher ratio. When these six sections move on to 4th grade in '07-'08 a new 4th grade classroom is necessary. If we maintain the 5 sections currently at 4th grade we are looking at an increase of the student:teacher ratio to ~25:1. It is critical to the integrity of the instructional program that we maintain student:teacher ratios that foster students achieving at high levels.

The \$55,500 original request was not funded, given the Newman's ability to cover six sections of fourth grade next year from existing FTE authorizations.

FY08 School Committee Budget Recommendation
Needham Public Schools
 Newman Elementary 3250

Fiscal Year: 2008

Additional Funds Request - 0.5 FTE Newman Kindergarten Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$25,000	In order to maintain the current student to teacher ratio and the quality of the instructional program, we are requesting that we maintain the 3.0 FTE kindergarten positions currently funded at Newman. There are 3 a.m. sections and 3 p.m. sections with a student to teacher ratio of ~19:1. Over the summer of 2006 30 new students enrolled at the Newman school, 4 of whom were of kindergarten age. We anticipate this increase in enrollment again during summer 2007. Projected enrollments for 07-08 show 109 students in kindergarten, 7 fewer than the current enrollment in kindergarten. With these numbers the student to teacher ratio increases to ~21:1, furthermore if we anticipate an increase of 4 students the ratio moves to ~23:1. When we re-instate the eliminated .5 the ratio decreases to ~19:1. Current research indicates that maintaining optimal student to teacher ratios is critical to student achievement, particularly at this early stage of development. It is also important we note that this is an existing classroom and the costs incurred in establishing a new classroom do not apply to this situation.

The \$25,000 total cost of this position is funded within the School Committee's balanced budget recommendation.

Additional Funds Request - Reduce Newman Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$8,228	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut 1.0 Newman Grade 3 Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting a 1.0 FTE Grade 3 teaching position, due to funding constraints. With the reduction, Grade 3 class sizes are expected to rise from 18-19 to 22-23. The School Committee recommends that this position be restored via the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Pollard Middle School 3300

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	3,398,499	3,353,592	3,591,637		3,591,637	238,045	7.10%
Purchase of Services	18,799	31,975	7,445		7,445	-24,530	-76.72%
Expense	96,440	110,790	110,790	-16,619	94,171	-16,619	-15.00%
Capital							
TOTAL	3,513,739	3,496,357	3,709,872	-16,619	3,693,253	196,896	5.63%

Budget Overview:

The Pollard Middle School provides education to children Grades 6-8. FY08 enrollment is projected to be 1,089.

Department Staffing:

The Pollard staff includes: a 1.0 FTE Principal, 3.0 FTE House Administrators, 4.35 FTE secretaries/clerical aides, and 48.0 FTE regular classroom teachers. Additionally, the building is supported by the following staff from other cost center budgets: 4.2 FTE Guidance Counselors (an additional 0.4 FTE is requested on the override), 1.0 FTE Psychologists, 1.0 FTE Nurse (an additional 0.5 FTE nurse is funded in FY08), 12.3 FTE SPED teachers, 3.0 FTE Instructional Technology Specialists, a 1.0 FTE Media Specialist, a 5.0 Phys Ed/Health teacher (an additional 1.0 FTE is recommended on the override), 4.03 FTE Art teachers, 3.1 FTE Music teachers, 6.0 FTE World Language Teachers, 1.0 FTE Technology Aides, and 22 (16.25 FTE) Special Education aides.

Critical Issues:

Student enrollment will again remain fairly constant for the 2007/08 school year (1089.) To compensate for specialist cuts in the current year, which reduced elective offerings and increased class sizes, the Director of Health/Physical Education is requesting the restoration of a 1.0 FTE physical education teaching position.

The introduction of a new support class entitled Academic Success this year will assist our efforts in targeting and supporting students who require additional support in ELA and Math. There will be a need to order additional instructional materials to support this initiative.

Pollard also has considerable need for regular and ongoing maintenance in order to ensure that the facility remains safe, inviting and clean for both students and staff. These needs (i.e, heating, plumbing) are essential and need to be improved regardless of the High Rock or middle school building project.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$3,693,253**, which represents a **\$196,896** increase over FY07. The **\$3,693,253** request includes a baseline budget of **\$3,709,872**, plus **\$-16,619** in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Pollard Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$16,619	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut 4.0 Middle School Teachers

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting 4.0 FTE Middle School teachers, due to funding constraints. The School Committee recommends that these positions be restored via the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Needham High School 3400

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	4,602,405	4,892,229	5,113,719	65,238	5,101,923	209,694	4.29%
Purchase of Services	27,619	33,260	5,500		5,500	-27,760	-83.46%
Expense	123,325	238,216	197,916	-28,187	169,729	-68,487	-28.75%
Capital							
TOTAL	4,753,349	5,163,705	5,317,135	37,051	5,277,152	113,447	2.20%

Budget Overview:

Needham High School educates approximately 1,428 (proj FY08) students in grades 9-12.

Department Staffing:

The High School staff includes: 1.0 FTE Principal, 2.0 FTE Assistant Principals, 2.9 FTE Department Heads, 5.76 FTE secretaries/clerical aides, and 62.3 FTE regular classroom teachers (an additional 1.0 FTE Options Teacher is recommended for FY08.) Additionally, the building is supported by the following staff from other cost center budgets: 8.0 FTE Guidance Counselors (a request to upgrade a Program Specialist to Guidance Counselor is on the override), 1.0 FTE Psychologists, 1.4 FTE Nurses, 9.5 FTE SPED teachers (an additional 1.0 FTE SPED teacher is recommended for FY08), 1.0 FTE Instructional Technology Specialists (an additional 0.3 FTE TV/Communications elective teacher is on the FY08 override), 1.1 FTE Media Specialists, 6.0 FTE Phys Ed teachers, 7.0 FTE Art teachers, 2.0 FTE Music teachers, 12.4 FTE World Language teachers, 3.38 FTE Media/Technology Aides, 17 FTE (12.55 FTE) Special Education aides, and 3.0 (2.31 FTE) PLC/Personal Counseling aides (one of whom is proposed to be upgraded to Guidance Counselor).

Critical Issues:

The high school is in year three of a comprehensive new construction/renovation project. There will be additional operating costs associated with the project. In addition, the school is committed to reducing its student-teacher ratios after staff was lost in the spring 2006 override defeat.

Funding Recommendation

The FY08 Recommended Budget for this department is \$5,277,152, which represents a \$113,447 increase over FY07. The \$5,277,152 request includes a baseline budget of \$5,317,135, plus \$37,051 in funded requests, which are detailed below.

Additional Funds Request - 2.0 FTE NHS Teachers

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$100,000	\$0	This request would restore teacher to student ratios in Math 100 to 1, Social Studies 100 to 1, English 92 to 1, and Wellness (less than 120 to 1) back to the levels requested in the FY07 budget process, as supported by the former superintendent and school committee. This request will reduce class size affected in part by the failed override last year which cut 1.0 H.S. Teacher, we'll implement a plan from FY06 to reduce teacher to student ratios in Math & Social Studies by five students, in average.

The \$100,000 original request was cut, due to funding constraints.

Additional Funds Request - 1.0 FTE H.S Options Teacher (Continuation)

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$55,509	\$55,509	The Alternative Program Options were developed to address a diverse group of learners, with or without IEPs, whose needs were not being met by the traditional Needham High School program. All of these students require instruction, not merely support. Students who benefited from the program during its initial years included students with behavioral disorders, school phobia, mental health issues, adjustment issues, and medical issues. NHS does not have the flexibility to individualize instruction, provide modified schedules, monitor behavior beyond typical supervision, and to address other individual needs for these students. Currently students being served by the Alternative Program Options would require out of district placements or would have dropped out of school if these resources were not available. This request would continue funding for a position added in mid-FY07, after the budget was built.

The \$55,509 original request is included in the School Committee's balanced budget recommendation.

FY08 School Committee Budget Recommendation
Needham Public Schools
 Needham High School 3400

Fiscal Year: 2008

Additional Funds Request - Additional Funds for Conferences & Professional Development

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$880	\$0	This line item has been level-funded for years and needs an inflationary adjustment.
		The \$880 original request was cut, due to funding constraints.

Additional Funds Request - Additional Funds for Dues & Membership

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$500	\$0	This line item has been level-funded for years and needs an inflationary adjustment.
		The \$500 original request was cut, due to funding constraints.

Additional Funds Request - 0.77 FTE Reduction HS Program Specialist to Offset 2.0 Increase HS Guidance Counselors

Amount Requested	Amount Funded	Request Description & Funding Recommendation
-\$38,517	\$38,517	<p>The Needham High School has been severely impacted by the suicides that have occurred over the past two years. The two suicides during the past year has lead to a demand by the school and community to address the risk factors that can lead to youth suicide. Student and parent focus groups have identified that students will only reach out to known adults they can trust. Currently personal counselors have a case load of 700 students and academic and post-secondary counselors have a case load of 280 students. Due to the heavy demands that are placed on the academic and post-secondary counselors during students' junior and senior years, freshman and sophomores have very little consistent contact with the academic and post-secondary counselors. The combination of the extremely heavy case load of the personal counselors and the focus on juniors and seniors due to the college process leaves many students with little or no consistent individualized contact with the guidance staff until the later part of their junior year and during their senior year. The guidance staff provides one of the most significant services to address the high risk nature of this population. The requested increase will significantly raise the High School guidance department's ability to provide consistent contact to students over the four years they are at Needham High School and increase the level of intervention when it is most needed. This request adds 1.0 new Guidance Counselors and converts a Full-time (0.77 FTE) Program Specialist to Counselor. The cost of 2.0 FTE counselors (\$107,294) is offset by this conversion, which totals \$38,517, for a net additional guidance program cost of \$68,777.</p> <p>The School Committee recommends reduced funding for the Program Specialist Conversion totaling \$16,030 (0.23 FTE) be placed on the override. The total cost of the counselor \$54,547 (1.0 FTE) is offset by the elimination of the \$38,517 (0.77 FTE) Program Specialist Position in the High School budget.</p>

Additional Funds Request - Reduce NHS Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$29,687	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut 5.0 High School Teachers

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting 5.0 FTE High School teachers, due to funding constraints. The School Committee recommends that these positions be restored via the override.

Additional Funds Request - Cut Four Clerical Positions, Districtwide

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$27,288	To balance the budget, the School Committee recommends cutting four full-time clerical positions (3.32 FTE, or \$99,940), due to funding constraints. The School Committee recommends that three of the four positions (\$72,652, or 2.49 FTE) be restored by the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Needham High School Athletics 3410

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	384,723	320,198	328,195	71,000	399,195	78,997	24.67%
Purchase of Services	59,570	5,290	5,290		5,290		
Expense	14,770	19,200	19,200	-2,880	16,320	-2,880	-15.00%
Capital							
TOTAL	459,063	344,688	352,685	68,120	420,805	76,117	22.08%

Budget Overview:

The High School Interscholastic Athletics Program includes teams at the Freshman, Junior Varsity, and Varsity Levels. In FY07, approximately 1,300 athletes are projected to participate in one or more sports. The athletic program derives funding from the regular operating budget, gate revenue and user fees (the current fee is \$285 per athlete, per sport) and donations.

Department Staffing:

A 1.0 FTE Athletics Director, a full-time (0.91 FTE) secretary staff and approximately 35 part-time coaches (paid a stipend for their work) staff this department.

Critical Issues:

The most critical issue facing the Athletic Department is operating with a budget so dependent on gate receipts and user fees. An unanticipated drop in either revenue source has the potential to create a deficit at the close of the fiscal year.

Funding Recommendation

The FY08 Recommended Budget for this department is \$420,805, which represents a \$76,117 increase over FY07. The \$420,805 request includes a baseline budget of \$352,685, plus \$68,120 in funded requests, which are detailed below.

Additional Funds Request

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Fully Fund Coaching Stipends

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$116,266	\$71,000	In FY07, the operating budget for coaching stipends was reduced by \$103,685, and the cost of these stipends was shifted to the fee based budget. The athletics fee increased from \$124 to \$285, to fund the additional stipends and FY08 projected program costs. This request would fully-fund the cost of FY08 coaching stipends, and reduce the athletic fee to approximately \$215 per player per sport. Alternatively, a portion of these funds could be used to offset the impact of a 'family cap' on athletic fees.

The School Committee recommends that \$71,000 in additional funds be placed on the override, for the purpose of reducing the athletics fee per student from \$285 to \$225.

Additional Funds Request - Operating Subsidy to Support Family Cap on Athletic User Fee

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	This request would provide additional operating budget support for the Athletics Program, to offset the revenue loss associated with imposing a family user fee cap of \$1,140 (or \$285 fee x 4 sports.) This amount currently is being calculated.

The School Committee is still considering the family cap proposal, which is estimated to cost approximately \$6,000 per year, but does not recommend that operating budget funds be allocated for this purpose.

FY08 School Committee Budget Recommendation
Needham Public Schools
Needham High School Athletics 3410

Fiscal Year: 2008

Additional Funds Request - Reduce Athletics Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$2,880	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Guidance 3510

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	1,482,220	1,514,465	1,560,073	93,077	1,653,150	138,685	9.16%
Purchase of Services	3,300	2,500	2,500		2,500		
Expense	7,621	5,535	15,535	-130	15,405	9,870	178.32%
Capital							
TOTAL	1,493,141	1,522,500	1,578,108	92,947	1,671,055	148,555	9.76%

Budget Overview:

The Guidance Department provides counseling services for Pre K-12 students in all school settings. These services include psycho social assessment, individual and group counseling, post-secondary and college preparatory counseling, developing and implementing 504 accommodation plans, crisis intervention and referral to community supports, as well as providing therapeutic support for special needs students. It is important to note that 504 accommodations and services on IEPs are mandated by state and federal laws.

In 1995, the total enrollment for NPS was 4,049, in 2007 it is estimated to be 5,182. This increase in student enrollment is most critically felt at the elementary level, and will be felt at the middle school level in the next 2-4 years. The also has been a substantial increase in enrollment in Special Education Programs in the District, which in turn requires the additional support and expertise of school adjustment counselors. The number of students serviced, as well the types and severity of these disabilities have increased. With these increases, mandated counseling services in IEPs have also increased. However, this can be seen as a worthy investment, as such in-house service and expertise decreases the number of out-of-district placements, and ultimately defrays cost. The FY08 budget requests additional guidance staff to address increasing enrollments and heavier caseloads.

Department Staffing:

The Guidance Department is staffed by a 1.0 FTE Director, two full-time (1.75 FTE) secretaries and 19.8 Guidance Counselors. (An additional 0.4 FTE Broadmeadow counselor is funded in the School Committee's balanced budget recommendation, and the following staff are requested on the override: 0.4 FTE Middle School Counselor and a 1.0 FTE Guidance Counselor at the High School.)

Critical Issues:

Elementary Critical Issues / Broadmeadow Elementary School.

The last increase in elementary counseling staff in 2001 allowed for a student-counselor ratio of 1:290. In order to maintain the same level of service ratio of 1:290, we request counseling staff increases at the following schools: a) 0.6 FTE at Broadmeadow, to meet an enrollment of 610 students during the 07-08 school year. Broadmeadow also contains the Specialized Learning Center that provides services to up to 14 emotional disabled students (K to 5) that in the past were placed out side of the school district at a high cost to the school district. Each student in the Specialized Learning Center demands high levels of guidance support.

Pollard Middle School Critical Issues; b) a 0.5 FTE Guidance Counselor at Pollard to restore 0.4 FTE counseling position, which was cut in FY07 even as the number of students with mandated counseling on their Individualized Education Plan has increased. This has significantly impacted the guidance staff's ability to respond to the general population of students; c) 1.25 FTE Counselors at Needham High School to address the critical issues facing that school. The High School has faced 2 tragic events this past year, which has put a significant strain on an all ready stressed Guidance Department. While the enrollment has only grown by about 30 students, new programs have been added to lessen the use of outside mental health placements straining the guidance department. The 1.25 High School increase would add a 1.0 FTE academic and post secondary counselor and would upgrade an existing Program Specialist by 0.25 to create a combination personal counselor/community classroom and career development specialist.

Funding Recommendation

The FY08 Recommended Budget for this department is \$1,671,055, which represents a \$148,555 increase over FY07. The \$1,671,055 request includes a baseline budget of \$1,578,108, plus \$92,947 in funded requests, which are detailed below.

Additional Funds Request - 0.6 FTE Broadmeadow Guidance

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$30,200	\$20,200	Due to the growth of the Specialized Learning Center, now serving up to 14 students K-5, the counseling needs associated with this population of students and the increase in the general population (projected at 610 for September 07) a 0.6 FTE increase in counseling staff is requested (@ \$30,000.)

The School Committee recommends reduced funding of \$20,200 for a 0.4 FTE Counselor position at this school, to maintain staffing equity between schools. This request is funded within the School Committee's balanced budget recommendation.

FY08 School Committee Budget Recommendation
Needham Public Schools
Guidance 3510

Fiscal Year: 2008

Additional Funds Request - Part-Time Pollard - Guidance

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,612	\$20,530	<p>The Pollard guidance staff was cut by 0.4 FTE for the current year. The projected enrollment for 07-08 is an increase by over 30 students. The number of Special Education students having mandated counseling services on their Individualized Education Plan has increased by approximately 15 students. These students are now seen by counselors who previously only provided services to regular education students. The regular education students are now experiencing reduced contact with their guidance counselor.</p> <p>A 0.5 FTE restoration in counseling staff is requested (\$25,612.)</p> <p>The School Committee recommends reduced funding of \$20,530 for a 0.4 FTE Pollard Guidance Counselor be placed on the override request for FY08.</p>

Additional Funds Request - 2.0 FTE High School Guidance Counselors (Offset by 0.77 Reduction in HS Program Specialists)

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$107,294	\$54,547	<p>The Needham High School has been severely influenced by the suicides that have occurred over the past two years. The two suicides during the past year has lead to a demand by the school and community to address the risk factors that can lead to youth suicide. Student and parent focus groups have identified that students will only reach out to known adults they can trust. Currently personal counselors have a case load of 700 students and academic and post-secondary counselors have a case load of 280 students. Due to the heavy demands that are placed on the academic and post-secondary counselors during students' junior and senior years, freshman and sophomores have very little consistent contact with the academic and post-secondary counselors. The combination of the extremely heavy case load of the personal counselors and the focus on juniors and seniors due to the college process leaves many students with little or no consistent individualized contact with the guidance staff until the later part of their junior year and during their senior year. The guidance staff provides one of the most significant services to address the high risk nature of this population. The requested increase will significantly raise the High School guidance department's ability to provide consistent contact to students over the four years they are at Needham High School and increase the level of intervention when it is most needed. This request adds 1.0 new Guidance Counselors and converts a Full-time (0.77 FTE) Program Specialist to Counselor. There is a companion request to cut the counselor position, which reduces the overall cost of this request to \$68,777.</p> <p>The School Committee recommends reduced funding for the Program Specialist Conversion totaling \$16,030 (0.23 FTE) be placed on the override. The total cost of the counselor \$54,547 (1.0 FTE) is offset by the elimination of the \$38,517 (0.77 FTE) Program Specialist Position in the High School budget.</p>

Additional Funds Request - Reduce Guidance Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$2,330	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Psychology 3511

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	198,002	227,656	243,482	25,000	268,482	40,826	17.93%
Purchase of Services							
Expense	6,042	6,195	6,195	-929	5,266	-929	-15.00%
Capital							
TOTAL	204,044	233,851	249,677	24,071	273,748	39,897	17.06%

Budget Overview

School psychologists are responsible for providing evaluations that are mandated in conjunction with the special education regulations. These evaluations assess students' learning profiles, cognitive abilities, attention and concentration, and emotional functioning. In many instances, students also require neuro-psychological assessments that are more comprehensive assessments of cognitive functions such as learning, memory, and problem-solving. All of these evaluations are similar in scope and quality to those conducted in clinics and hospitals. Each year, the Needham Public Schools evaluate over 250 students. When parents are dissatisfied with the quality or scope of school evaluations, they may be eligible for a second opinion evaluation at school expense.

Department Staffing

Current staff include 3.5 Psychologists, which are overseen by the Guidance Director. In addition, the FY08 budget recommends funding for 0.5 additional elementary psychologists.

Critical Issues

The number of psychologist (3.5 FTE) has changed only slightly in over 20 years despite increases in numbers of special education evaluations. The static staffing has meant that the psychologists have had to limit their role to testing, and they can no longer provide consultation to staff and parents. For the past few years, the psychologists have not only had no time for consultation, it has become necessary to contract out over 30 evaluations per year for the past 2 years. These private evaluations can cost from \$350 to \$2,500 per evaluation depending upon the scope. In addition, private evaluators do not have the perspective on the quality of our school programs that our own system psychologist enjoy. The Psychology Department has requested the addition of 1.0 Psychologists in FY08.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$273,748**, which represents a **\$39,897** increase over FY07. The **\$273,748** request includes a baseline budget of **\$249,677**, plus **\$24,071** in funded requests, which are detailed below.

Additional Funds Request - 0.5 FTE HS OPTIONS Psychologist

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$0	The Alternative Program Options were developed to address a diverse group of learners, with or without IEPs, whose needs were not being met by the traditional NHS program. All of these students require instruction, not merely support. Students who benefited from the program during its initial years included students with behavioral disorders, school phobia, mental health issues, adjustment issues, and medical issues. The High School does not have the flexibility to individualize instruction, provide modified schedules, monitor behavior beyond typical supervision, and to address other individual needs for these students. Currently students being served by the Alternative Program Options would require out of district placements or would have dropped out of school if these resources were not available. This request adds a 0.5 FTE Psychologist for this program.

The School Committee does not recommend funding for this \$25,000 (0.5 FTE) position, due to funding constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
Psychology 3511

Fiscal Year: 2008

Additional Funds Request - Expanded 0.5 FTE Elementary Psychologist

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$25,000	With the current 1.5 FTE psychologists allocated to the Elementary and Preschool levels, the demand for evaluations is not being met. Currently, NPS is contracting for evaluation services at a much higher rate, due to our inability to meet Regulatory timelines with the current staff. There is no corresponding reduction to contract services, as the additional evaluations are not budgeted in FY07.
The School Committee recommends full funding of \$25,000 for this 0.5 FTE elementary psychologist position, which is included in the School Committee's balanced budget request.		

Additional Funds Request - Reduce Psych Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$929	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Health/Nursing 3520

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQO	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	498,972	483,293	519,847	75,000	594,847	111,554	23.08%
Purchase of Services	12,771	15,285	15,285	1,500	16,785	1,500	9.81%
Expense	4,833	6,903	6,903	-1,035	5,868	-1,035	-14.99%
Capital							
TOTAL	516,575	505,481	542,035	75,465	617,500	112,019	22.16%

Budget Overview:

The Health Services Program provides the following services: First Aid, Emergency Preparedness & Care, Illness Assessment, Case Management, Medication Administration, Communicable Disease Control, Health Screenings, and Environmental Health & Safety and also collects, interprets and maintains health data for Needham Public School students. Additionally, we provide selected health services for faculty and staff.

Through a partnership with the Needham Board of Health and the Massachusetts Department of Public Health, we participate in essential school/community public health initiatives, including bioterrorism preparedness, emergency preparedness planning and response, over weight and obesity education and program development, communicable disease prevention and response and health data management.

Department Staffing:

Current staff include a 0.6 FTE Director and 6.9 FTE school nurses. (An additional 1.5 nurses at Broadmeadow, Newman and Pollard are recommended for FY08.)

Critical Issues:

An increase in the number of students with special health care needs, including acute, chronic and life threatening illnesses, medication administration at school, increased student enrollment, state and national emphasis on emergency preparedness for schools and specific requirements to collect, interpret and store student health documentation in a secure, confidential and standardized format have significantly impacted the School Nurses workload. These increased demands have created additional budget needs in the following areas.

School Nurses: Additional funds are needed to meet adequate staffing standards for certified school nurses to student ratios at Needham High School. Staffing standards for school health services set by the Massachusetts Department of Public Health establishes a ratio of 1.0 FTE certified school nurse in each school building with 250 - 500 students, with an additional 0.1 FTE for each additional 50 students. Current Health Services staffing at NHS is 1.0 FTE for 1,399 students. The staffing standard for 1,399 students is 2.8 FTE. Variance from the established staffing standard at Needham High School is 1.8 FTE. Additionally, we seek operating funding for the 1.0 nurse at Newman and Pollard, which was cut from the budget in FY07 and subsequently funded by the state health grant. The State has disallowed funding for this position next year from the grant, on the basis that grant funds were inappropriately used to supplant operating funding sources, when the position was cut.

Student Health Care Data: The Health Services Department, similar to other school departments, has responsibility for managing and reporting a significant amount of required student data. The data includes physical exams, immunizations, medications, emergency contacts, screenings, individualized health care plans, 504 plans and emergency plans. Student health data needs to be maintained in a timely, secure and standardized manner consistent with HIPPA, FERPA and MDPH regulations. This data is reported in several reporting formats monthly and annually. Unlike other departments, Health Services has not had secretarial support. A short-term solution to meeting the clerical work load has been to fund clerical aide positions through the Essential School Health Services Grant (ESHS) grant. The funding for the positions has been available through a two-year

Funding Recommendation

The FY08 Recommended Budget for this department is \$617,500, which represents a \$112,019 increase over FY07. The \$617,500 request includes a baseline budget of \$542,035, plus \$75,465 in funded requests, which are detailed below.

Additional Funds Request - School Physician (contractual Increase)

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$1,500	\$1,500	School Physician/ contractual increase. The budget amount is \$11,000; the actual contractual rate for FY08 is \$12,500.

The School Committee has funded the entire \$1,500 request in its balanced budget recommendation.

FY08 School Committee Budget Recommendation
Needham Public Schools
Health/Nursing 3520

Fiscal Year: 2008

Additional Funds Request - 0.5 FTE Nurse, Newman

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$25,000	This 0.5 FTE nurse position at Newman was cut from the budget in FY06 due to funding constraints. The 0.5 FTE was reinstated with money from the Essential School Health Grant. This position must be refunded in FY 08 to secure the grant for next year, worth 64,000 dollars. (The State has disallowed funding for this position next year from the grant, on the basis that grant funds were inappropriately used to supplant operating funding sources, when the position was cut.) This will also enable the nurses at Newman to provide the appropriate care to the students in that building, which includes the preschool and the early learning center. Together there are over 775 students and many with significant medical issues, i.e., 4 seizures disorders, 41 life threatening allergies, 65 asthmatics, a child with mitochondrial disorder, and one child with biliary atresia. Last year there were 6,351 office visits to the school nurse.

The School Committee recommends full funding of \$25,000 for this 0.5 position within its balanced budget recommendation.

Additional Funds Request - 1.0 FTE nurse, NHS

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$50,000	\$0	The Department of Public Health recommends a staffing ratio of 1.0 FTE school nurse for each building with 250-500 students, and 0.1 FTE for each additional 50 students in buildings with more than 500 students. The current student-to-nurse ratio is 1.8 FTEs below the DPH recommendation. The High School health service current needs are met by 1.4 nurses, of which 0.4 is direct service provided by the Director of Health Service. This is unrealistic since the Director has responsibilities for all the schools K-12 and is frequently unavailable to provide coverage. There are approx. 1,400 students in the high school. Of those 433 students have special health care needs on 504 plans or health care plans.

The School Committee recommends that funding for this 1.0 FTE (\$50,000) new position come from the state health grant, in lieu of the 1.0 Newman/Pollard nurse position, which can no longer be funded from the grant.

Additional Funds Request - 0.5 FTE Nurse, Pollard

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$25,000	This request would restore the Pollard nurse position that was cut in FY 06/07. This year the position was funded with money from the Essential School Health Grant. This position must be restored to secure the Essential School Health Grant for the 08 FY. (The State has disallowed funding for this position next year from the grant, on the basis that grant funds were inappropriately used to supplant operating funding sources, when the position was cut.) This will also enable the nurses at Pollard to provide the appropriate care to the students at Pollard with increased health care needs who are on health care plans for acute, chronic and life threatening illnesses. The Pollard Middle School has 1,067 students. Last year there were 4,636 visits to the health office, of those 4 required emergency referrals. There were 102 students with asthma, 30 students with life threatening allergies, 5 students who were insulin dependent, and 241 students with other health care needs. The nurses administered 2,154 medications, wrote and monitored 28 medical health care plans, and managed 3 cases of pertussis. The nurses also conducted all the necessary MDPH mandated screenings.

The School Committee recommends full funding of \$25,000 for this 0.5 position within its balanced budget recommendation.

Additional Funds Request - 0.5 FTE Nurse Broadmeadow SLC

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$25,000	A medically fragile child will be attending Kindergarten at Broadmeadow next year. The student's IEP requires 1:1 nursing staff during school and transportation hours.

The School Committee recommends full funding of \$25,000 for this 0.5 position within its balanced budget recommendation.

FY08 School Committee Budget Recommendation
Needham Public Schools
Health/Nursing 3520

Fiscal Year: 2008

Additional Funds Request - Reduce Nursing Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$1,035	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Special Education 3530

Fiscal Year: 2008

	FY06 ACTUAL	FY07 FM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	5,434,689	6,086,000	6,135,613	133,811	6,269,424	183,424	3.01%
Purchase of Services	146,944	187,878	187,878		187,878		
Expense	35,191	48,595	48,595	-7,289	41,306	-7,289	-15.00%
Capital							
TOTAL	5,616,824	6,322,473	6,372,086	126,522	6,498,608	176,135	2.79%

Budget Overview:

The Special Education Department provides for the education of students with special needs, as mandated by the Individuals with Disabilities Education Act (IDEA). These services are available to children between the ages of 3 and 22.

Department Staffing:

Current staffing include: 3.0 Directors, 51.03 teachers (with an additional 1.8 FTE recommended for FY08), 92.9 (68.63 FTE) special education assistants and a full-time (0.72 TE) secretary. Additional SPED teaching, aides and clerical staff are funded by federal special education entitlement grants.

Critical Issues:

Preschool and school-age students with autistic spectrum disorders, an ever-increasing portion of the population, require extensive speech and language, OT, PT, summer, guidance, and home-related services. In addition, we have seen an increase in the number of students with major psychiatric illnesses, particularly at the secondary level. For FY08, additional staff positions are requested to address these needs, and meet student education plans.

Funding Recommendation

The FY08 Recommended Budget for this department is \$6,498,608, which represents a \$176,135 increase over FY07. The \$6,498,608 request includes a baseline budget of \$6,372,086, plus \$126,522 in funded requests, which are detailed below.

Additional Funds Request - 0.77 FTE Preschool Program Specialist

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$33,748	\$0	The Preschool program must increase its service hours and type of services to meet the needs of the children with autism. By adding a Program Specialist who will provide specific behavioral and other direct instruction services, the Preschool will have capacity to provide a 4.5 day per week program for 3 and 4 year olds with autism and other significant developmental disorders.
		This \$33,748 request will be funded from the Preschool Revolving (Fee-Based) program in FY08. No operating budget funds are required for this position.

Additional Funds Request - 0.77 FTE Newman ELC I Program Specialist

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$33,748	\$33,748	The numbers of students with autism and other significant developmental disorders in grades K-2 has grown in FY 07 and will increase again in FY 08. Current staffing for ELC I needs to be increased to include a Program Specialist who will provide specialized instruction (ABA method, or other direct instruction) to students. This program enhancement will insure that we provide Needham students with effective programming in district.

The School Committee recommends full funding of \$33,748 for this position, from its balanced budget request.

Additional Funds Request - Restore 0.2 FTE NHS Clerical Support

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$7,831	\$0	Clerical support for the High School SPED Department was decreased for the 06-07 school year. At the same time, the number of students receiving special education services and evaluations has increased.

This \$7,831 request was cut, due to funding constraints. The Superintendent recommends that existing staff be re-assigned as needed to provide this service.

FY08 School Committee Budget Recommendation
Needham Public Schools
Special Education 3530

Fiscal Year: 2008

Additional Funds Request - 0.1 FTE Expanded NHS Team Chair

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$5,000	\$0	The number of students receiving special education services and evaluations has increased.
		This \$5,000 request was cut, due to funding constraints.

Additional Funds Request - 0.74 FTE Hillside Early Center II Teaching Assistant

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$21,354	\$21,354	In FY 08, the Early Learning Center II at Hillside School will increase its enrollment by 1 student. The current model provides inclusion opportunities for students and self-contained instruction as needed. It is anticipated that the make-up of ELCII in September 2007 will require increased staff in order to maintain this successful program.
		This \$21,354 request is funded within the School Committee's balanced budget recommendation.

Additional Funds Request - 1.0 FTE NHS SPED Teacher (Continuation)

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$54,293	\$54,293	Continue funding for the 1.0 FTE NHS teacher, which was added after the FY07 budget was built.
		This \$54,293 request is funded within the School Committee's balanced budget recommendation.

Additional Funds Request - 1.0 FTE Newman SPED Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$50,000	\$50,000	Due to increased numbers of children, the ELC I program will be split into two classrooms next year, to provide more effective programming for children.
		This request is funded within the School Committee's balanced budget recommendation.

Additional Funds Request - Fund Part-Time Grant-Funded TA from Operating Budget

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$10,289	\$10,289	Currently, 40% of an Eliot SPED Full-Day Kindergarten TA is funded through the Full-Day Kindergarten grant. These children will graduate to first grade next year, and the position will no longer be grant-eligible. As such, operating budget funding to continue the position is required.
		This request (\$10,289) is funded within the School Committee's balanced budget recommendation.

Additional Funds Request - Full-Time SPED Preschool Teaching Asst.

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$21,354	\$0	With the influx of children with autism into the Preschool, the program needs to provide more intensive, direct instruction in order to teach language, social skills and daily living skills. The addition of this TA will increase our capacity to meet the needs of more involved children, resulting in them staying in-district, rather than moving to out of district schools.
		This \$21,354 position will be funded from the Preschool Revolving (Fee-Based) program in FY08. No operating budget funds are required for this position.

Additional Funds Request - 0.2 FTE Preschool Teacher Reduction

Amount Requested	Amount Funded	Request Description & Funding Recommendation
-\$14,519	-\$14,519	Based on FY08 projected staffing needs, a 0.6 FTE Preschool Teacher position can be reduced by 0.2 FTE.
		The School Committee supports this reduction, which is reflected in the balanced budget recommendation.

FY08 School Committee Budget Recommendation
Needham Public Schools
Special Education 3530

Fiscal Year: 2008

Additional Funds Request - Reduce SPED Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$7,289	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut Full Time TA Position

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$21,354	To balance the budget, the School Committee recommends cutting a full-time (0.74 FTE) Teaching Assistant position, due to funding constraints. The School Committee did not include this position in its override budget request.

FY08 School Committee Budget Recommendation
Needham Public Schools
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries							
Purchase of Services	1,153,640	1,743,928	1,743,928	635,048	2,378,976	635,048	36.41%
Expense							
Capital							
TOTAL	1,153,640	1,743,928	1,743,928	635,048	2,378,976	635,048	36.41%

Budget Overview:

If a school system cannot meet the needs of a student utilizing resources and programs in the community, it must place the student in another public, private, or collaborative program.

Department Staffing:

There are no staff members assigned to this cost center.

Critical Issues:

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special education needs. Next year will be the 5th year of the program. The budget line items for tuition payments are built on the assumption that the legislature will fund the Circuit Breaker program at a similar level to the current year (72% state reimbursement of tuitions exceeding the \$33,700 four-times-foundation amount.) Last year, the school system received a larger reimbursement amount than anticipated. This money was used to prepurchase tuitions for FY07. For this reason, the budget increase for FY08 must not only reflect increases in tuition costs and increased needs of students, it must also make up the prepurchased amount of \$238,538.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$2,378,976**, which represents a **\$635,048** increase over FY07. The **\$2,378,976** request includes a baseline budget of **\$1,743,928**, plus **\$635,048** in funded requests, which are detailed below.

Additional Funds Request - SPED Tuition

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$756,795	\$635,048	Required Increase to Meet Projected FY08 Placements. Reflects 3% COLA, 10% Contingency, and Circuit Breaker Reimbursement of 72%. The total overall increase also reflects the impact of pre-purchasing \$283,528 in FY07 sped tuitions, which are not accounted for in the FY07 budget.

Special education increases for FY08 are uncertain. In FY07, the state approved a 3.35% COLA for private schools, and may award a similar increase (greater than 3%) for FY08. Additionally, OSD has notified localities that it will consider granting salary restructuring increases to private placement providers in FY08. In FY07, 18 schools were awarded such increases for "special circumstances." In FY08, 180 schools could potentially apply for such increases. The 10% contingency reflects the fact that the FY07 contingency of 7.5% before the fiscal year began.

Of the \$756,795 original request, the School Committee recommends reduced funding of \$635,048 within its balanced budget recommendation, reflecting a \$53,344 reduction to projected expenses, based on updated placement information and a smaller SPED tuition contingency of 8% (\$68,403.)

FY08 School Committee Budget Recommendation
Needham Public Schools
Vocational Education 3540

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries							
Purchase of Services							
Expense							
Capital							
TOTAL							

Budget Overview:

Needham currently does not budget funds for vocational education.

Department Staffing:

Critical Issues:

Funding Recommendation

The FY08 Recommended Budget for this department is \$0, which represents a \$0 increase over FY07. The \$0 request includes a baseline budget of \$0, plus \$0 in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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FY08 School Committee Budget Recommendation
Needham Public Schools
ELL 3550

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	119,378	55,465	58,479	56,460	114,939	59,474	107.23%
Purchase of Services							
Expense	453	822	822	-23	799	-23	-2.80%
Capital							
TOTAL	119,830	56,287	59,301	56,437	115,738	59,451	105.62%

Budget Overview:

The mandated English Language Learner (ELL) program, under the supervision of the Office of Program Development, provides mandated assessment and education programs for students who have limited English proficiency. Recent changes in state law require that certified staff provide these services and that districts provide significant training for all teachers who have a student with limited English proficiency in their classes. The number of ELL students is typically between 40 and 60 per year.

Department Staffing:

There are no permanent authorizations assigned to this cost center, which employs three tutors on a temporary basis. The FY08 budget recommends 1.1 new FTE for this cost center. In FY09, authorizations will be assigned to the tutor staff.

Critical Issues:

There is a critical need to address the components of the ELL program that have been cited in our recent DOE audit as being out of compliance with current state mandates. Two areas that have significant budgetary implications are the need to have certified staff in place to deliver services and to provide ten (10) hours of training for each teacher who has an ELL student in his/her class. The FY08 budget requests ongoing funding to hire a 0.3 FTE Program Coordinator, a 0.5 FTE High School ELL teacher, and additional tutor time to meet these mandates.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$115,738**, which represents a **\$59,451** increase over FY07. The **\$115,738** request includes a baseline budget of **\$59,301**, plus **\$56,437** in funded requests, which are detailed below.

Additional Funds Request - Pollard ELL Educat. Supplies

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$100	\$100	ELL program exists at Pollard and no funds have been budgeted to cover the costs of educational supplies and ELL testing materials.

This \$100 request is fully-funded within the School Committee's balanced budget recommendation.

Additional Funds Request - 0.3 FTE ELL Coordinator

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$21,460	\$21,460	The recent DOE audit has cited NPS for noncompliance in a number of areas. This year, grant funding was allocated to hire a certified professional to begin to address these deficiencies. The ELL program is growing and needs ongoing coordination, monitoring and support. We cannot continue to rely on grant funding to support the program. This request is to fund a 0.3 FTE ELL program coordinator.

This request is fully-funded within the School Committee's balanced budget recommendation.

Additional Funds Request - 0.5 FTE NHS ELL Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$25,000	This request would provide ongoing funds to hire a 0.5 FTE HS Teacher. DOE mandated regulations require that certified staff deliver direct ELL services to students. Currently we have a tutor in place and have been cited in a recent DOE audit because of this practice.

This request is fully-funded within the School Committee's balanced budget recommendation.

FY08 School Committee Budget Recommendation
Needham Public Schools
ELL 3550

Fiscal Year: 2008

Additional Funds Request - 0.30 FTE District ELL Instructional Service

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$10,000	\$10,000	This is a request for an additional 10 hours/week of direct student services for the K-8 ELL program.

This request is fully-funded within the School Committee's balanced budget recommendation.

Additional Funds Request - Reduce ELL Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$123	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Reading 3560

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	447,754	486,163	508,659	20,000	528,659	42,496	8.74%
Purchase of Services							
Expense	4,657	5,123	5,123	27,573	32,696	27,573	538.22%
Capital							
TOTAL	452,411	491,286	513,782	47,573	561,355	70,069	14.26%

Budget Overview:

The Reading Program, which is overseen by the Office of Program Development, provides reading instruction to elementary students, District-wide.

Department Staffing:

Current staff include 7.0 reading teachers. A 0.4 additional reading position at Broadmeadow is recommended for FY08.

Critical Issues:

A critical issue for this program is to continue implementation of FUNDATIONS, a new phonics program in to address the NCLB mandate to have a scientifically based reading program in place. In FY08, we plan to implement this program in Grades 2 and 3. The costs associated with this are materials for grade 2 classrooms in the two schools where the program is not currently in place and for grade 3 classrooms in the three schools that currently have grade 2 programs in place.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$561,355, which represents a \$70,069 increase over FY07. The \$561,355 request includes a baseline budget of \$513,782, plus \$47,573 in funded requests, which are detailed below.

Additional Funds Request - 0.6 FTE Broadmeadow Reading Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$30,000	\$20,000	This is a request for a 0.6 FTE (\$30,000) additional reading teacher services at the Broadmeadow School as a result of increased enrollment and identified student needs.
		The recommends reduced funding for a 0.4 FTE (\$20,000) reading teacher in the balanced budget recommendation, due to funding constraints.

Additional Funds Request - District Grade 2 & 3 Phonics Curriculum Materials

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$28,341	\$28,341	This request will provide teacher and student materials to implement the second phase of the FUNDATIONS phonics program for grade 2 and grade 3 classrooms.
		This request is fully-funded within the School Committee's balanced budget recommendation.

Additional Funds Request - Reduce Reading Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$768	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
 Student 504 Compliance 3570

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	24,261	30,900	32,031		32,031	1,131	3.66%
Purchase of Services	12,391	14,500	14,500		14,500		
Expense	1,802	16,500	16,500	-2,475	14,025	-2,475	-15.00%
Capital							
TOTAL	38,455	61,900	63,031	-2,475	60,556	-1,344	-2.17%

Budget Overview

Section 504 is a portion of the Rehabilitation Act, which guarantees disabled people access to education equal to that of non-disabled people. Costs are incurred providing services and supplies such as interpreters, AL services, equipment for hearing or vision impaired students, etc.

Department Staffing

Current staff include 1.5 teaching assistants (or 1.11 FTE.)

Critical Issues

Demands placed on the District to continue to provide necessary 504 accommodations.

Funding Recommendation

The FY08 Recommended Budget for this department is \$60,556, which represents a \$-1,344 increase over FY07. The \$60,556 request includes a baseline budget of \$63,031, plus \$-2,475 in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Student 504 Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$2,475	Reduce Supply Accounts by 15% Due to Funding Constraints

Needham Public Schools

K-12 Attendance 3580

	FY06 ACTUAL	FY07 IM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED FINAL BUDGET REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	5,362	1,387	1,422		1,422	35	2.52%
Purchase of Services							
Expense	2,000	2,000	2,000	-300	1,700	-300	-15.00%
Capital							
TOTAL	7,362	3,387	3,422	-300	3,122	-265	-7.82%

Budget Overview:

The K-12 Attendance Cost Center funds the salary and operating expenses of the Needham Public Schools Truant Officer

Department Staffing:

There are no permanent staff assigned to this program. A Town police officer receives a stipend payment from this cost center to work as Truant Officer in the schools.

Critical Issues:

There are no critical issues for this program.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$3,122**, which represents a **\$-265** increase over FY07. The **\$3,122** request includes a baseline budget of **\$3,422**, plus **\$-300** in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce K-12 Attendance Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$300	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Science Center 3620

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	217,431			154,755	154,755	154,755	?
Purchase of Services	89						
Expense	9,970			9,975	9,975	9,975	?
Capital							
TOTAL	227,489			164,730	164,730	164,730	?

Budget Overview:

The Science Center Staff supports teachers, Preschool through High School, in making science come alive in their classrooms through teacher workshops, classroom loan items, classroom and grade level programs, live animals, materials for hands-on classroom experiments, auditorium programs and lobby displays.

Department Staffing:

Currently, the operating budget does not fund the Science Center, which was cut from the budget in FY07, due to budget constraints, and funded through donations raised by the community. The staff members currently funded by donations include a Director, two science center program specialists and a full-time secretary.

Critical Issues:

The most critical issue for the Science Center is how this program will fit into the elementary science curriculum going forward, and whether funding for this program can be provided by the School Department. The school system is in the process of deciding what its elementary science program will be and that decision will determine the budget for its science program. The 42-year old science center may very well cease to exist BUT Needham must still provide funding for the teaching of elementary science.

Funding Recommendation

The FY08 Recommended Budget for this department is \$164,730, which represents a \$164,730 increase over FY07. The \$164,730 request includes a baseline budget of \$0, plus \$164,730 in funded requests, which are detailed below.

Additional Funds Request - Restore Science Center

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$203,770	\$164,730	The Science Center was cut as a result of last year's failed override. This request would restore operating budget funds for the Center (private funded thru donations in '07). A Committee currently is studying the organization's funding options for the program going forward.
		The School Committee's balanced budget recommendation includes reduced funding of \$164,730 for the Science Center (from the \$203,770 original request), which funds the Center's operations, as well as the following staff members: a 1.0 FTE Director, a full-time program specialist (0.85 FTE) - versus the two funded in the current year - and a full-time secretary (0.83 FTE.)

FY08 School Committee Budget Recommendation
Needham Public Schools
Educational Technology 3630

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	612,209	722,821	761,720	15,000	776,720	53,899	7.46%
Purchase of Services	22,834	19,500	21,500	3,820	25,320	5,820	29.85%
Expense	75,493	93,144	99,544	-14,932	84,612	-8,532	-9.16%
Capital							
TOTAL	710,536	835,465	882,764	3,888	886,652	51,187	6.13%

Budget Overview:

The Educational Technology Center (ETC) provides direct and integrated instruction in technology learning for K-12 students. The program implements and supports varied applications of technology for teaching and learning in all classrooms, technology labs, media centers and tutorial spaces. The ETC budgets for staff and the technology infrastructure, as well as the hardware and software needs throughout the district.

Department Staffing:

The ETC employs the following staff: 6.6 FTE teachers (an additional 0.3 TV/Communications teacher is requested for FY08), and 5.38 technicians.

Critical Issues:

- Upgrade the electrical and technology infrastructure at the Pollard Middle School. A capital request has been submitted for this project.
- Study the infrastructure needs at Hillside and Mitchell. A capital request has been submitted for this project.
- Add a Technology Lab Assistant position at NHS to provide supervision and support for students and teachers in new school facilities. This addition has been requested for FY08.
- Increase NHS TV Communications teacher from 0.1 to 0.4 FTE. This new facility needs to be utilized by students eager for communications experiences. (The FY08 budget includes this request.)
- Provide adequate printing supplies for the district. Additional funding for toner and printer supplies has been requested for FY08.

Funding Recommendation:

The FY08 Recommended Budget for this department is **\$886,652**, which represents a **\$51,187** increase over FY07. The **\$886,652** request includes a baseline budget of **\$882,764**, plus **\$3,888** in funded requests, which are detailed below.

Additional Funds Request - Additional Funds for Printer toner, wax and cartridges

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$5,000	\$820	The cost of consumable printing supplies increases as does the use, particularly with an increased inventory of printers at the High School. These supplies are purchased through the regular maintenance agreement.
The School Committee's balanced budget includes reduced funding of \$820 for this request (originally \$5,000), due to funding constraints.		

Additional Funds Request - 0.3 FTE H.S. TV Communications Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$15,000	\$15,000	The NHS has a new TV studio, staffed by a 0.1 FTE teaching position. An increase of 0.3 FTE would allow the High School to run two sections each semester. Students are backed up for electives and this would expand the choices and make great use of a new facility that is now available to the High School community. To make the best use of the facility, each year a cohort of students should be properly instructed in the varied uses of tv and video communications.
The \$15,000 (0.3 FTE) original request is not included in the School Committee's balanced budget recommendation, due to funding constraints. The School Committee recommends that this position be included on the override.		

FY08 School Committee Budget Recommendation
Needham Public Schools
 Educational Technology 3630

Fiscal Year: 2008

Additional Funds Request - 0.77 FTE H.S. Technology Lab Assistant

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$33,748	\$0	The renovated High School will have 10 technology labs, several of which are department based and scheduled for specific courses. Other labs are available for teachers to schedule or for students to use independently during directed study periods. These open labs require technical supervision to help teachers with classes or students working independently. If the labs are unsupervised, they are locked and underutilized.

The School Committee did not recommend funding for this \$33,748 (0.77 FTE) request, due to funding constraints.

Additional Funds Request - SONY Virtuoso Minor Maintenance Agreement

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$3,000	\$3,000	The SONY language lab system is a turnkey, proprietary software system, which requires a maintenance agreement for upgrades and provides site based service on software installs and some hardware items.

The School Committee recommends that this \$3,000 request be funded within its balanced budget recommendation.

Additional Funds Request - Reduce Educational Technology Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$14,932	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut Full Time NHS Media Lab Technician

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting a 0.77 FTE NHS Technology Lab Assistant position, due to funding constraints. With the reduction, two general use computer labs in the building will not be staffed. The School Committee recommends that this position be restored via the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Library Media Services 3631

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	805,813	782,365	777,532	30,000	807,532	25,167	3.22%
Purchase of Services	11,135	10,951	14,489		14,489	3,538	32.31%
Expense	119,540	120,401	119,401	-17,910	101,491	-18,910	-15.71%
Capital							
TOTAL	936,489	913,717	911,422	12,090	923,512	9,795	1.07%

Budget Overview

The Library Media Services Program provides direct instruction to K-12 students by certified library media teachers. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade level curriculum to provide project based learning experiences that integrate with specific curriculum topics. The ETC budgets for the staff, the facility needs, the resources and the professional development for all school media centers.

Department Staffing

Media Services currently is staffed by: 6.3 FTE teachers, 2.58 (2.16 FTE) media technicians, and three full-time secretaries (2.5 FTE.)

Critical Issues

Restoring the 0.6 FTE elementary library media teacher lost in last year's failed override. Students have less access to program and resources in renovated and well equipped media centers. (The FY08 budget includes a request to restore this position.)

Adding 0.1 FTE elementary library media teachers to meet increased enrollment and increased number of elementary class sections. (The FY08 budget includes this request.)

Funding Recommendation

The FY08 Recommended Budget for this department is **\$923,512**, which represents a **\$9,795** increase over FY07. The **\$923,512** request includes a baseline budget of **\$911,422**, plus **\$12,090** in funded requests, which are detailed below.

Additional Funds Request - 0.1 FTE Expanded Broadmeadow Media Specialist

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$5,000	\$0	This request is for a 0.1 FTE expanded Media Specialist at Broadmeadow to meet the projected elementary enrollment increase, which indicates that we will require elementary media programming.

The School Committee did not fund this \$5,000 request, due to funding constraints.

Additional Funds Request - 0.6 FTE Elementary schools Media Specialist

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$30,000	\$30,000	Restore the 0.6 FTE elementary media specialist position, which was lost in the '06 failed operational override. The breakdown restores the portion of the FTE that was lost at each school due to the failed override. It restores a full instructional media program to grades one and two, currently operating with 50% less media classes than last year.

The School Committee was not able to fund this \$30,000 (0.6 FTE) request in its balanced budget recommendation, due to funding constraints, but has recommended restoration of this position through the override.

Additional Funds Request - Reduce Media Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$17,910	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Physical Education 3640

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	989,096	1,036,925	1,058,053	50,000	1,108,053	71,128	6.86%
Purchase of Services	12,545	10,300	10,300		10,300		
Expense	18,032	11,258	11,258	-1,689	9,569	-1,689	-15.00%
Capital							
TOTAL	1,019,672	1,058,483	1,079,611	48,311	1,127,922	69,439	6.56%

Budget Overview:

The Physical Education Program teaches motor skills and movement patterns to children in grades K - 12, in an attempt to increase physical fitness levels, influence positive participation in physical activity, and enhance overall health and wellness.

Department Staffing:

This cost center is staffed by 15.8 teachers, and is overseen by the Director of Physical Education and Health.

Critical Issues:

Due to the failed override, elementary physical education was reduced in FY07 for children in grades 3, 4, and 5. In addition, the middle school health and physical education staff was cut by 1.0 FTE, which has resulted in an increased teacher load and in large class sizes. The FY08 budget seeks restoration of both of these positions.

The cost of equipment has been increasing over time while our budget has remained the same. With limited funds we have invested in more of our smaller less expensive equipment needs and have not invested in our larger more expensive needs.

There is a critical need for ongoing training and staff development for teachers. Our program has grown and developed over time which has increased the number of new and different course offerings. New programming requires that attention be given to ongoing teacher training. Additionally, we have had a large turnover in staff at both the high school and elementary level which has resulted in more staff needs for training and development. The FY08 budget seeks additional funding through the Curriculum cost center for professional and curriculum development funds.

Technology has improved and is available to enhance health and physical education curricula.

The new high school facility will include a fitness center and a new indoor ropes course which will have a tremendous positive impact on curriculum and instruction in our area.

Over crowding at the middle school and an increased number of classrooms at Newman have resulted in overcrowded gymnasiums (more than one class per gym per period). This has had a negative impact on instruction and presents some safety concerns. The FY08 budget seeks additional staff at both Newman and Middle School.

Funding Recommendation:

The FY08 Recommended Budget for this department is \$1,127,922, which represents a \$69,439 increase over FY07. The \$1,127,922 request includes a baseline budget of \$1,079,611, plus \$48,311 in funded requests, which are detailed below.

Additional Funds Request - Restore 0.725 FTE Elem HE & PE Teacher at Newman

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$36,250	\$0	A 0.725 FTE Elementary Health and Physical Education Teacher at Newman was cut in FY07, due to the failed override. This request would restore the program to its pre-override status.

The School Committee did not recommend funding for this \$36,250 (0.73 FTE) request, due to funding constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
Physical Education 3640

Fiscal Year: 2008

Additional Funds Request - Restore 1.0 HE & PE Teacher at Pollard

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$50,000	\$50,000	1.0 Health and Physical Education teacher is requested to replace the position cut in FY07, as a result of the failed override. The health and physical education program at Pollard has continued with one less teacher, which has increased teacher loads and elevated already large classes sizes.

The School Committee has recommended that this \$50,000 (1.0 FTE) position be restored via the override.

Additional Funds Request - 0.2 FTE Increase Newman HE & PE for Enrollment

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$10,000	\$0	This request provides additional Health and Phys Ed staffing required to meet elementary enrollment increases.

The School Committee did not recommend funding for this \$10,000 (0.2 FTE) request, due to funding constraints.

Additional Funds Request - Reduce Phys Ed Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$1,689	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Health Education 3641

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	98,772	103,272	79,996		79,996	-23,276	-22.54%
Purchase of Services							
Expense	1,430	1,776	1,776	-266	1,510	-266	-14.98%
Capital							
TOTAL	100,202	105,048	81,772	-266	81,506	-23,542	-22.41%

Budget Overview:

The Health Education program teaches children in grades 5 - 12 health and wellness concepts, and social and emotional skills in an attempt to influence healthy choices and sound decision making.

Department Staffing:

This department is staffed by a 1.0 FTE teacher, and is overseen by the Director of Physical Education and Health.

Critical Issues:

We have had a large turnover in staff at both the high school and elementary level, which has increased our need for staff training and development.

Health education has been cut from the elementary level with the exception of one unit on adolescent growth and development.

The 8 lesson Growth and Development unit is presently being taught in place of physical education lessons. This has resulted in an additional loss in time devoted to physical education instruction.

Funding Recommendation

The FY08 Recommended Budget for this department is **\$81,506**, which represents a **\$-23,542** increase over FY07. The **\$81,506** request includes a baseline budget of **\$81,772**, plus **\$-266** in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Health Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$266	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
 K-12 Physical Education & Health Director 3642

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	79,199	129,134	132,350		132,350	3,216	2.49%
Purchase of Services							
Expense	863	1,121	1,121	-168	953	-168	-14.99%
Capital							
TOTAL	80,062	130,255	133,471	-168	133,303	3,048	2.34%

Budget Overview:

This office funds the Director of K-12 Physical Education and Health, who oversees the Physical Education and Health Programs.

Department Staffing:

This office is staffed by a 1.0 Director and a full-time (0.91 FTE) secretary.

Critical Issues:

Provides instructional leadership for the k-12 health and physical education program and works with school leadership on prevention strategies and the advancement of health promotion initiatives.

Funding Recommendation

The FY08 Recommended Budget for this department is \$133,303, which represents a \$3,048 increase over FY07. The \$133,303 request includes a baseline budget of \$133,471, plus \$-168 in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Phys Ed & Health Dir Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$168	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
Fine Arts 3650

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	877,422	932,192	953,208		953,208	21,016	2.25%
Purchase of Services	725	900	900		900		
Expense	39,969	38,317	38,317	-5,748	32,569	-5,748	-15.00%
Capital							
TOTAL	918,116	971,409	992,425	-5,748	986,677	15,268	1.57%

Budget Overview:

The Fine Arts Department provides a comprehensive standards based visual arts education to students in grades 1-12. The visual arts program ensures that students have the ability to explore and express their feelings as human beings while meeting the state and national core curriculum.

Department Staffing:

This office is staffed by 14.9 FTE art teachers, who are overseen by the Director of Fine and Performing Arts.

Critical Issues:

1. Restoration of the Pollard MS art electives that were cut last year is the most critical issue at this time. The FY08 budget seeks to restore these electives.
2. The cost of art materials, such as paper, paint, clay, brushes, markers, etc. continues to rise. This is especially true in the area of photography. In addition, the supply cuts in FY07 caused a depletion of almost all supplies in the department systemwide. In October, teachers were already running out of materials -- the cupboard is becoming very bare. A request for additional materials funds is included in the FY08 budget.
3. One final issue is the need to service our larger student population. In FY07, almost all classes were at maximum class size and beyond. Some middle school art sections approached 30 students. At the High School we hope to address this by adding the proposed Public Art Course to our offerings in FY08.
4. Additional elementary classrooms means additional supply and staffing needs to maintain present program. A request for additional enrollment staff and supplies is included in the FY08 budget.

Funding Recommendation

The FY08 Recommended Budget for this department is \$986,677, which represents a \$15,268 increase over FY07. The \$986,677 request includes a baseline budget of \$992,425, plus \$-5,748 in funded requests, which are detailed below.

Additional Funds Request - Pollard 0.3 FTE Art Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$15,000	\$0	This request funds a 0.3 FTE Pollard art teacher to restore Middle School art electives. Due to the failed override, art electives in grades 7 and 8 were reduced, resulting in larger class sizes and limiting options for our students. The Fine and Performing Arts are part of the Core Curriculum for all students, as defined by NCLB and the state curriculum frameworks.

The School Committee did not fund this \$15,000 (0.3 FTE) position, due to budget constraints.

Additional Funds Request - 0.19 FTE Expanded Elementary Art Teacher for Enrollment

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$9,375	\$0	Additional Art teacher time is needed to service the additional 1st grade classroom at Eliot School-- 45 minutes/week.

The School Committee did not fund this \$9,375 (0.19 FTE) position, due to budget constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
Fine Arts 3650

Fiscal Year: 2008

Additional Funds Request - 0.2 FTE NHS Public Art Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$10,000	\$0	As part of the Public Art Project, Needham High School needs to offer a semester Public Art Course that will take place during the Artist in Residency by the selected artist. This course would be offered once per semester. the addition of this course will also enable us to serve the many students who are currently not able to enroll in art classes due to lack of enough offerings and class size constraints. This \$10,000 request is for a 0.2 FTE teacher.
The School Committee recommends that this course be offered by existing Needham art teachers, re-allocated for this purpose. No additional operating budget funds are recommended.		

Additional Funds Request - Elementary Art materials costs

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$1,570	\$0	Additional funds are needed for materials, clay, paint, small tools, etc for implementing the art curriculum in the elementary schools. This request reflects the increased cost of materials plus additional classes to service.
The School Committee does not recommend funding for this \$1,570 request, due to budget constraints.		

Additional Funds Request - Pollard MS Art Materials

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$800	\$0	Additional funds are needed for materials, paint, clay, tools, etc for Pollard MS art classes. The FY07 budget reductions have already caused teachers to reduce the number of student projects. Materials budget needs to be restored and increased to reflect larger classes and inflation.
The School Committee does not recommend funding for this \$800 request, due to budget constraints.		

Additional Funds Request - HS Art materials and tools

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$2,450	\$0	Increased funds are needed to purchase adequate materials, clay, paint, tools, etc for the high school visual arts classes. Budget cuts in FY07 have reduced available materials for projects. In addition, art class sizes are up, resulting in more students being serviced, though supplies are limited. Inflation has also caused costs to increase.
The School Committee did not fund this \$2,450 request, due to funding constraints.		

Additional Funds Request - 0.0375 FTE Art Class for Eliot LB OT Students

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$1,875	\$0	Additional art teacher time is needed to service the additional 1st grade at Eliot for Language Based students.
The School Committee did not fund this \$1,875 (0.04 FTE) position, due to funding constraints.		

Additional Funds Request - Reduce Fine Arts Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$5,748	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut 0.2 Grade 5 Art Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting a 0.2 FTE (\$10,000) grade 5 art teacher, due to funding constraints. The School Committee recommends that this position be restored via the override.

FY08 School Committee Budget Recommendation
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	671,881	676,491	719,745	6,900	726,645	50,154	7.41%
Purchase of Services	2,333	3,000	3,000		3,000		
Expense	10,667	11,350	15,350	-2,303	13,047	1,697	14.95%
Capital							
TOTAL	684,880	690,841	738,095	4,597	742,692	51,851	7.51%

Budget Overview:

The Performing Arts Department provides a comprehensive standards based music and theater education experience to students in grades K -12. Courses in Music and Theater offer students the opportunity to develop performance skills in classical and contemporary media. Students learn to explore and express their humanity while meeting the state and national core curriculum.

Department Staffing:

This office is staffed by 11.5 FTE music teachers, who are overseen by the Director of Fine and Performing Arts.

Critical Issues:

1. Restoring the Kindergarten Music Program and the Pollard MS music/theater electives that were cut last year is the most critical issue at this time. The FY08 budget requests the restoration of these items.
2. The cost of sheet music and arrangements continues to rise, along with the size of our ensembles, especially at the elementary and middle school levels. Additional funds are requested in FY08 to purchase these materials.
3. The age and constant use of all of our instruments means that repair bills continue to rise. The FY08 capital request for musical equipment replacement, and operating budget request for additional maintenance funds support this critical need.
4. The number and type of high school music electives needs to be broadened in order to serve the needs of our students who are not in the performance track.
A new semester General Music course is requested for FY08.
5. Additional elementary classrooms means additional supply and staffing needs to maintain present program. A request for additional enrollment staff and supplies is included in the FY08 budget.

Funding Recommendation

The FY08 Recommended Budget for this department is \$742,692, which represents a \$51,851 increase over FY07. The \$742,692 request includes a baseline budget of \$738,095, plus \$4,597 in funded requests, which are detailed below.

Additional Funds Request - Restore 0.5 FTE District Kindergarten Music Program

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$0	This request would restore the Kindergarten Music Program (30 minutes per classroom - once/week- taught by a music specialist), that was lost due to the failed override. Kindergarten music is part of our curriculum and is the only formal music instruction these students would receive. Music is part of the Core Curriculum as defined by NCLB and the state frameworks.

The School Committee did not fund this \$25,000 (0.5 FTE) request, due to budgetary constraints.

Additional Funds Request - Pollard 0.5 FTE Music Teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$0	This request, for a 0.5 FTE Pollard Music Teacher, would restore middle school music electives, including piano 8, guitar 8 and sections of Chorus 6 and Theater 6, which were eliminated from the schedule in FY07, as a result of the failed override. As a result, class sizes in music rose to over 40 at times, and non-traditional music performing students are not being served by the program.

The School Committee did not fund this \$25,000 (0.5 FTE) request, due to budgetary constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2008

Additional Funds Request - 0.2 FTE Elementary Music Teachers for Enrollment

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$10,000	\$0	Additional elementary music teacher time is needed for additional enrollment growth.

The School Committee did not fund this \$10,000 (0.2 FTE) request, due to budgetary constraints.

Additional Funds Request - 0.1 FTE NHS General Music

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$5,000	\$0	This request is for a 0.1 FTE additional High School music teacher to run a General Music course. Currently, we do not have the staff to run any music classes other than performing groups (band/chorus/orchestra) and music theory/composition. We are not able to offer any course for the non-performing student who wants to study music as an art form in relationship to the world and community. An additional .1 FTE music teacher would allow us to run World Music, which also help service the many students who cannot get into a required art/music elective.

The School Committee did not fund this \$5,000 (0.1 FTE) request, due to budgetary constraints.

Additional Funds Request - Accompanists-elem/MS

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$11,900	\$6,900	This request provides funds for piano accompanists in the elementary and middle school curricular choirs. This item was eliminated from the FY07 budget, due to financial constraints. For FY07, we funded these salaries by transferring most performing arts supply/equipment monies. We hope to restore accompanists as part of the regular budget.

The School Committee recommended reduced funding (from \$11,900 to \$6,900) for this request, due to funding constraints.

Additional Funds Request - 0.025 FTE Music Class for Eliot LB OT Students

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$1,250	\$0	This request would fund separate music classes (Music = 30 min) for Language Based and OT students to serve their special needs.

The School Committee did not fund this \$1,250 (0.03 FTE) position, due to funding constraints.

Additional Funds Request - District Elem. Music Materials

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$485	\$0	This request provides additional funds to purchase sheet music for the elementary choirs, bands and string ensembles. The cost of music and the number of students involved in choir continues to increase. At the same time, the budget for these materials has remained static, or been reduced. Many of the music arrangements that have been a staple of the program have physically begun to wear out due to heavy use. Multiple teaching locations at Broadmeadow also require an additional portable stereo system.

The School Committee did not fund this \$485 request, due to funding constraints.

Additional Funds Request - Pollard MS Music Materials

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$250	\$0	The current music library at Pollard needs to be upgraded and expanded to replace dated materials. In addition, many of the current music selections are physically wearing out due to constant use. As groups expand in enrollment, this is becoming every more critical.

The School Committee did not fund this \$250 request, due to funding constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2008

Additional Funds Request - Pollard - Musical Instrument repairs

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$500	\$0	Pollard MS owns numerous musical instruments that have deteriorated over the many years due to lack of maintenance and repair. These monies will allow us to begin refurbishing two instruments per year for student use. the current repair/maintenance funds is primarily used up by piano tunings. The School Committee did not fund this \$500 request, due to funding constraints.

Additional Funds Request - HS Music Materials

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$200	\$0	Additional funds are requested to maintain High School music materials for bands, choirs and orchestra. The cost of individual arrangements continues to climb. In addition, much of the curricular repertoire needs to be replaced, due to age. The School Committee did not fund this \$200 request, due to funding constraints.

Additional Funds Request - Reduce Performing Arts Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$2,303	Reduce Supply Accounts by 15% Due to Funding Constraints

Additional Funds Request - Cut 0.8 Grade 4 Band Program

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	To balance the budget, the School Committee recommends cutting the 0.8 FTE Grade 4 Band Program, due to funding constraints. The School Committee recommends that this position be restored via the override.

FY08 School Committee Budget Recommendation

Fiscal Year: 2008

Needham Public Schools

K-12 Fine & Performing Arts Director 3652

	FY06 ACTUAL	FY07 FM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	106,982	116,695	123,323		123,323	6,628	5.68%
Purchase of Services							
Expense	665	1,119	1,119	-168	951	-168	-15.01%
Capital							
TOTAL	107,647	117,814	124,442	-168	124,274	6,460	5.48%

Budget Overview

The Fine & Performing Arts (FPA) Director supervises, evaluates and coordinates a staff of 28 certified educators, in addition to four accompanists and 25 private lesson teachers. The Director focuses on ensuring that specialized staff, materials and equipment are distributed equally throughout the system to ensure that children have a balanced, sequential FPA curriculum. The Director arranges for and coordinates numerous community outreach experiences, that include public performances of our musical ensembles and visual art exhibits. Special programs, such as All-State, Scholastic Art and BSO Youth Concerts are also arranged by the Director to serve the needs of all Needham students and to foster our most gifted and talented children.

The FPA Director also serves as the instructional leader for the department by fostering the exploration and use of the latest research into "best practice" and standards based instruction to ensure that the Fine and Performing Arts continue to be a core part of the curriculum for all Needham students, as required by NCLB and state frameworks. In addition to Visual Arts, Music and Theater, this office also supervises the Graphics Arts and Production Printing programs, which provide printing services for the school department. This office monitors and supervises five revolving accounts in addition to the operating budget.

Department Staffing

This office is staffed by a 1.0 Director and a full-time (0.83 FTE) secretary.

Critical Issues

The movement of our traditional curriculum to a standards based one that is consistent throughout the district is the primary issue that will continue to consume the Director's planning and office resources.

Funding Recommendation

The FY08 Recommended Budget for this department is \$124,274, which represents a \$6,460 increase over FY07. The \$124,274 request includes a baseline budget of \$124,442, plus \$-168 in funded requests, which are detailed below.

Additional Funds Request

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - Reduce Fine & Perf Arts Director Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$168	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
World Languages 3660

Fiscal Year: 2008

	FY06 ACTUAL	FY07 IM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	1,199,866	1,052,488	1,196,385	25,000	1,221,385	168,897	16.05%
Purchase of Services							
Expense	15,182	5,221	19,321	-2,898	16,423	11,202	214.56%
Capital							
TOTAL	1,215,048	1,057,709	1,215,706	22,102	1,237,808	180,099	17.03%

Budget Overview:

This Department provides instruction in Spanish and French in grades 6 through 8. The elementary program was eliminated in FY07.

Department Staffing:

This cost center is staffed by 18.4 Middle and High School World Language teachers, which are overseen by the elementary/middle and High School World Language department heads.

Critical Issues:

There are two critical issues: increasing enrollment at the middle school and the restoration of the elementary Spanish program. 1) Enrollment in world language classes at the middle school is increasing, as is class size. In 2007/2008 we will have 46 more students in grade 8 French than we have in 2006/2007. To maintain class size in grade 8 French at 24 students, we will need .4 additional FTE to provide two additional sections (a total of 6 sections of grade 8 French as opposed to the 4 sections for which we currently have staffing). 2) The elementary Spanish program was eliminated for this school year as a result of the failed override last spring. That cut adversely affects those students not only in their elementary years, but also in later instruction in middle and high school. Restoration of the program will ensure that most students will be able to attain communicative proficiency in a world language by the end of their school career. (Without the early start to language learning, only a small percentage of students are able to attain communicative proficiency.)

Funding Recommendation

The FY08 Recommended Budget for this department is **\$1,237,808**, which represents a **\$180,099** increase over FY07. The **\$1,237,808** request includes a baseline budget of **\$1,215,706**, plus **\$22,102** in funded requests, which are detailed below.

Additional Funds Request - 0.4 FTE Pollard French teacher

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$23,600	\$0	This request funds a 0.4 FTE Pollard French teacher. In 2007/2008 we will have 46 more 8th grade French students than we have in 2006/2007. 8th grade French class meets every day during periods 4 and 5 so we will have to hire an additional part-time French teacher to teach one section in each of those periods. With this additional .4 FTE, class size in 8th grade French will be 24 and the student load for each of the two full-time French teachers will be approximately 180. Without the additional .4 FTE, class size in 8th grade French will be 35 and the student load per teacher will be over 200. (A cluster teacher has a student load of approximately 100; Spanish teachers have a student load of approximately 180.)

The School Committee did not recommend funding for this request, due to budgetary constraints.

FY08 School Committee Budget Recommendation
Needham Public Schools
 World Languages 3660

Fiscal Year: 2008

Additional Funds Request - 3.5 FTE elem. Spanish program

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$177,400	\$0	This 3.5 FTE request would restore the Elementary Spanish Program, which was eliminated this year, as a result of the failed override. Over 4,000 Needham students have begun their study of a world language in elementary school. The experience of these students demonstrates what research has found: students who begin their study of a world language in the elementary grades are more able to achieve communicative proficiency than students who begin their language study in middle or high school. As the students have progressed through the grades, they have demonstrated increased proficiency in Spanish or other languages they have studied in middle or high school. On the STAMP online assessment that has been given for the last two years at the end of 8th grade at Pollard, French and Spanish students have outscored the national average. This year's senior class at NHS is the first group of students who began their language study in elementary school and received continuous instruction through middle and high school. For the first time, the percentage of seniors who will be enrolled in world language classes will be over 50%, with over 70% of Spanish students continuing with Spanish. This request includes funds for: 3.5 elementary Spanish teachers to implement Spanish instruction in grades 3, 4 and 5; and instructional materials for use at each of the five elementary schools.

Based on a recommendation from the Superintendent, the School Committee will defer a decision on restoring the elementary Spanish program, pending further study of the elementary program and its curriculum.

Additional Funds Request - World Language Department Head to Full-Time, Gr 6-12

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$25,000	\$25,000	This request expands the half-time Department Head for World Languages to Full-Time in FY06, to coordinate Grades 6-12 World Language instruction.

The School Committee recommends full funding for this request from its balanced budget recommendation.

Additional Funds Request - Reduce World Language Supply Accounts

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	-\$2,898	Reduce Supply Accounts by 15% Due to Funding Constraints

FY08 School Committee Budget Recommendation
Needham Public Schools
K-12 World Languages Director 3661

Fiscal Year: 2008

	FY06 ACTUAL	FY07 TM BUDGET	FY08 BASELINE REQUEST	TOTAL DEPT FUNDED REQ	FY08 FINAL BUDGET REQUEST	\$ CHG	% CH
Salaries	42,508	44,243	46,858		46,858	2,615	5.91%
Purchase of Services							
Expense	146						
Capital							
TOTAL	42,654	44,243	46,858		46,858	2,615	5.91%

Budget Overview:

This budget area contains funding for the Elementary/Middle Department Head for World Languages. The High School Department Head is funded in the High School budget.

Department Staffing:

This cost center is staffed by the 0.5 FTE elementary/middle World Language department head. The High School department head position is included in the High School budget.

Critical Issues:

A critical issue for the World Language program is changing the administrative model from two part-time department heads to a full-time K-12 World Languages Director. A K-12 Director position is needed to provide curriculum continuity at the middle and High School levels, and to evaluate the elementary curriculum, and possible re-introduction of that program in a future budget year.

Funding Recommendation

The FY08 Recommended Budget for this department is \$46,858, which represents a \$2,615 increase over FY07. The \$46,858 request includes a baseline budget of \$46,858, plus \$0 in funded requests, which are detailed below.

Additional Funds Request -

Amount Requested	Amount Funded	Request Description & Funding Recommendation
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Additional Funds Request - World Language Department Head to Full-Time, Gr 6-12

Amount Requested	Amount Funded	Request Description & Funding Recommendation
\$0	\$0	This request moves the current WL Department Head to to Director Salary Line Item.

The School Committee recommends full funding for this request from its balanced budget recommendation.