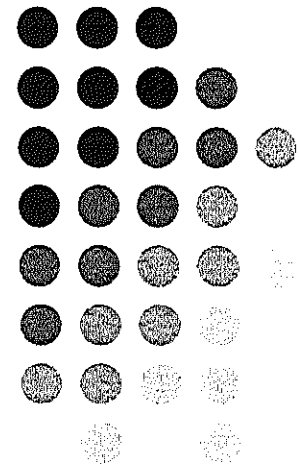
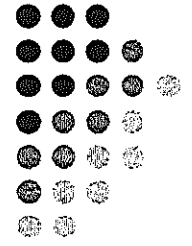


Budget FY 2014

Sub Committee Meeting #5
Weymouth Public Schools
February 27, 2013



Agenda



Budget Review: Athletic Director (25 mins)

Budget Review: CTE Director (25 mins)

Discussion of WPS Fees (20 mins)

Update on FY 2013 Supplemental Funding (20 mins)

Review of Additional Curricular Needs (15 mins)

Information on Current WPS Fees (20 mins)

Upcoming Meeting Agenda Items (10 mins)

Revolving Accounts: FY 2013

Fund	FY12 Carry Over + Rev.	FY12 Expenses	FY12 Encumb.	FY12 Ending Balance	FY13 Encumb.	Account Balance 9/19/12	Comments
✓ 5003 REVOLVING-HS DIPLOMA (927)	71,225	65,988	0	5,238	9,692	✓ -4,455	WEHS - Tuition expected
✓ 5005 REVOLVING - PROF DEV (979)	9,767	1,304	0	8,463	0	8,538	Unrestricted for PD
✓ 5006 WEY-CARE (BASKET)	1,017,662	831,651	5,570	180,442	16,738	✓ 123,457	Normal Activity - Carry Over
✓ 5007 REVOLVING-BOOKS & DMG (983)	29,708	16,600	0	13,108	5,877	7,625	Student Obligations
✓ 5009 REVOLVING-MUSIC INST (986)	16,833	8,995	0	7,838	0	✓ 7,893	Normal Activity - Carry Over
✓ 5010 CHILD CARE REVOLVING	296,006	271,116	0	24,890	7,823	✓ 20,479	Normal Activity - Carry Over
✓ 5011 REVOLVING-INSURANCE REC (990)	57,988	56,269	0	1,719	0	1,719	Normal Activity - Carry Over
✓ 5012 REVOLVING-ATHLETICS (991)	369,091	333,353	0	35,738	5,323	✓ 89,857	Normal Activity - Carry Over
✓ 5013 ALL DAY K	600,789	416,506	0	184,283	0	✓ 146,107	Will pay K staff salaries
✓ 5014 REVOLVING-HALL RENTAL (993)	379,668	224,424	47,791	107,453	180,640	24,177	Lower than normal: Sound System
✓ 5015 REVOLVING-ADULT EDUCATION	47,051	19,130	0	27,920	0	27,845	Normal Activity - Carry Over
✓ 5016 REVOLVING-SUMMER SCH (996)	67,265	38,993	0	28,271	0	✓ 29,183	Normal Activity - Carry Over
✓ 5019 REVOLVING-VOC/TECH (999)	177,375	141,876	0	35,499	35,000	499	Normal Activity - Carry Over
✓ 5020 JOHNSON PRESCHOOL REVOLVING	609,704	527,471	450	81,783	3,079	✓ -13,971	JECC - Tuition Expected
✓ 5021 PAYRIDER	551,340	244,778	0	306,562	350,000	✓ 236,360	Normal Activity - Carry Over
✓ 5023 SCHOOL MUSIC	4,681	2,170	0	2,511	0	761	Normal Activity - Summer Music
✓ 5024 NON RESIDENT TUITION	19,174	2,441	40	16,693	1,270	18,963	Normal Activity - Carry Over
✓ 5025 CTE TUITION	26,774	8,988	0	17,786	6,131	✓ 20,648	Normal Activity - Carry Over
✓ 5026 WHS PARKING FUND	29,935	20	0	29,915	0	✓ 44,283	Will pay WHS security staff salaries
5017 REVOLVING-GIFTS (997)	548,685	292,412	7,361	248,912	21,894	267,756	See Detail Below
Larger Gift Accounts:							
WHS Gift	236,137	168,688	1,194	66,255	7,996	64,573	
Adams Gift	39,994	25,352	3,316	11,327	3,316	17,061	
Chapman Gift	32,737	21,289	908	10,540	1,872	12,849	
Admin Gift	85,520	7,472	0	78,048	0	79,208	

CURRENT LUNCH PRICES					
SURROUNDING DISTRICTS					
2/27/2013					
					8 oz.
DISTRICT	Elementary	Middle School	High School	Adult	Milk
Abington	2.40	2.40	2.40	3.50	0.50
Avon	1.75	\$2.00	2.00	3.00	0.50
Braintree	2.00	2.25	2.25	3.00	0.50
Carver	2.00	2.25	2.25	3.00	0.50
Cohasset	2.50	2.75	2.75		
Duxbury	2.50	2.75	2.75	3.50	0.50
East Bridgewater	2.35	2.40	2.50		
Easton	2.50	2.75	2.75		
Halifax	2.50				0.75
Hanover	2.25	2.50	2.50		
Hingham	2.75	3.00	3.25	4.00	0.50
Holbrook	2.25	2.50	2.50	3.25	0.50
Marshfield	2.50	2.75	2.75	3.00	0.40
Norton	2.50	2.75	2.75	3.50	0.50
Norwell	2.75	3.00	3.25	3.50	0.50
Pembroke	2.10	2.10	2.10	2.5	0.50
Plymouth	2.25	2.50	2.50	3.00	0.50
Quincy	2.10	2.35	2.50	2.75	0.40
Rockland	2.50	2.75	2.75		
Scituate	2.50	2.5	2.50	3.00	0.50
Sharon	2.50	2.75	2.75	3.00	0.50
Silver Lake	2.25	2.50	2.75		0.50
Stoughton	1.75	2.00	2.00	3.00	0.50
W. Bridgewater	1.85	2.10	2.10		0.50
Wareham	2.00	2.25	2.25	3.00	0.50
Weymouth	2.25	2.50	2.50	3.00	0.50
Whitman-Hanson	1.75	2.00	2.25	2.25	0.50

Updated February 13, 2013

[illegible]

v. 2-6-2013

Identified Needs: School and District Based	Number	Estimated	Total	Description
District Level Needs				
Salary Increases		\$0	\$0	Unit A currently open as of this report: Unit B now in '14 budget
Community Engagement		\$5,000	\$5,000	Parent University, Guest Lectures, Special Issues
Increase to Sub line		\$100,000	\$100,000	Increasing maternity and FMLA leaves: presently evaluating
Curricular Leadership Positions	3	\$100,000	\$300,000	District, content, and/or grade level leadership
Information Technology Technicians	2	\$50,000	\$100,000	Response to district need
Increase to Health Services	2	\$55,000	\$110,000	2 FTE Nurses: WHS, MWC, Adams
Middle School Athletics Programs	30	\$1,500	\$45,000	Funding to run 3 seasons of middle school athletic activities
Voc Tech - Blue Hills Students	3	\$18,500	\$55,500	Acceptance to BHR may not occur until end of FY 13
Special Education Programs/Alignment				
CEP Teacher at WHS	1	\$55,000	\$55,000	Increasing student needs
BCBA MWC Campus	1	\$55,000	\$55,000	Support for TLC Program with student behavioral issues
TLC Teacher at MWC Campus	1	\$55,000	\$55,000	Increasing Student needs and required services
Counselor for programs WMS	1	\$55,000	\$55,000	Support program needs
.2 OT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing student needs
.2 PT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing student needs
Assistant Director of Special Education	1	\$100,000	\$100,000	To provide leadership and support for staff and students
WHS Transition Coordinator	0.6	\$75,000	\$45,000	To meet Special Education Requirements
Primary Personnel				
Science Teachers (specialists)	3	\$55,000	\$165,000	Restore primary school science curriculum
Classroom Teachers	5	\$55,000	\$275,000	Targeted reduction of grade level class size in 5 primary schools
Literacy Specialists	4	\$55,000	\$220,000	1 Position to share with 2 schools
Math Specialists	4	\$55,000	\$220,000	1 Position to share with 2 schools
ELL Teacher	1	\$55,000	\$55,000	Increasing student population requires this position
Technology Integration Specialist	2	\$55,000	\$110,000	Respond to instructional needs and to use available resources
Middle Level Personnel				
Middle School Music Teacher	1	\$55,000	\$55,000	Shared with both campuses: Class size and access for students
Middle School PE Teacher	1	\$55,000	\$55,000	Shared with both campuses: Class size and access for students
Reading Specialists	2	\$55,000	\$110,000	1 at each campus
Math Specialists	2	\$55,000	\$110,000	1 at each campus
Behavior Program Teacher	1	\$55,000	\$55,000	Adams Campus - Create appropriate setting for students
WHS Personnel				
Math Teachers	4	\$55,000	\$220,000	Change due to MassCore Math Requirements: student access
Foreign Language Teacher	1	\$55,000	\$55,000	Meet student requests and college requirements: student access
Special Education Teachers	2	\$55,000	\$110,000	Meet IEP obligations and Special Ed regulations
Art Teacher	1	\$55,000	\$55,000	Restore programming: offer electives/access for students
Security Paraprofessional	1	\$15,000	\$15,000	After school and evening activity coverage
Requested Personnel Positions	81		\$2,987,500	Projected Personnel Cost
Curricular Needs				
Instructional Technology Funding		\$75,000	\$75,000	Support for sustainable educational needs
Licenses and Subscriptions		\$120,000	\$120,000	Read 180 and Success Maker: Tier 2 Interventions
Teacher Leadership Program		\$50,000	\$50,000	20 participants: \$2,500 ea.
Literacy Initiative Support		\$135,000	\$135,000	Ongoing commitment with HILL for Literacy
Textbooks and Instructional Media		\$50,000	\$50,000	Textbooks, site licenses, etc to align with the CCS
DESE Mandated Training/Ed. Evaluation		\$30,000	\$30,000	Costs related to DESE SEI Training
Increase Home Hospital Tutoring		\$10,000	\$10,000	Increasing number of students served
Testing Services (DIBELS, DRA, etc)		\$70,000	\$70,000	DESE mandated district determined assessments
			\$540,000	Projected Costs for Instruction and Student Support
			\$3,527,500	Subtotal: Personnel and Curricular Needs
Sustainable Investment Possibilities				
Career Technical Equipment		\$100,000	\$100,000	Response to requests for equipment from WHS CTE
Creation of CTE Broadcasting Program		\$300,000	\$300,000	Buildout and Equipment costs for creation of studio
			\$400,000	Projected Investment Costs
			\$3,927,500	Total of all second draft needs

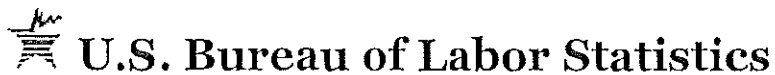
Weymouth Public Schools
Analysis of School Fees
February 27, 2013

	Frequency	2007	2008	Current Rate/Fee	Last Increase	Factoring for Inflation (3 yrs) 0.069	Option
<u>Athletics¹</u>	Per Sport/Yrly				2008-2009		
Football		\$ 100.00	\$ 250.00	\$ 250.00			
Hockey		\$ 100.00	\$ 400.00	\$ 400.00			Under
All other sports		\$ 100.00	\$ 200.00	\$ 200.00			Review
Game Admission		\$ 5.00	\$ 5.00	\$ 5.00			
<u>Bus Payrider</u>	Yearly				2008-2009		
Child 1		\$ 235.00	\$ 235.00	\$ 235.00		\$ 251.22	\$ 250.00
Child 2		\$ 160.00	\$ 235.00	\$ 235.00		\$ 251.22	\$ 250.00
Child 3		\$ 60.00	\$ 120.00	\$ 120.00		\$ 128.28	\$ 125.00
Family cap			\$ 590.00	\$ 590.00		\$ 630.71	\$ 625.00
<u>Child Care</u>	Daily				2009-2010		
Infant		\$ 51.62	\$ 52.00	\$ 54.00		\$ 57.73	\$ 57.00
Toddler		\$ 45.69	\$ 46.07	\$ 48.00		\$ 51.31	\$ 51.00
Preschool		\$ 34.41	\$ 34.79	\$ 36.00		\$ 38.48	\$ 38.00
<u>CTE Post Grad</u>	Per Program				2005-2006		
Resident		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,207.00	\$ 3,200.00
Non Resident		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 4,276.00	\$ 4,275.00
<u>Evening High School²</u>	Per Class				2011-2012		
Resident		\$ 200.00	\$ 200.00	\$ 220.00		\$ 224.62	\$ 224.00
Resident - Post High		\$ 250.00	\$ 250.00	\$ 270.00		\$ 275.67	\$ 275.00
Non Resident		\$ 300.00	\$ 300.00	\$ 325.00		\$ 331.83	\$ 330.00
<u>Instrumental Music</u>	Per Lesson	\$ 17.00	\$ 17.00	\$ 17.00	2005-2006	\$ 18.17	\$ 18.00
<u>Johnson Pre-School</u>	Daily				2009-2010		
Full Day		\$ 30.00	\$ 36.00	\$ 40.00		\$ 42.76	\$ 42.00
Half Day		\$ 15.00	\$ 18.00	\$ 20.00		\$ 21.38	\$ 21.00
<u>Kindergarten - Full</u>	Monthly	N/A	N/A	\$ 350.00	2009-2010	\$ 374.15	\$ 370.00
<u>School Lunch¹</u>	Daily				2008-2009		
Primary		\$ 1.75	\$ 2.25	\$ 2.25		\$ 2.41	\$ 2.40
Middle/High		\$ 2.00	\$ 2.50	\$ 2.50		\$ 2.67	\$ 2.65
Adult		\$ 2.50	\$ 2.50	\$ 3.00		\$ 3.21	\$ 3.20
Milk		\$ 0.35	\$ 0.50	\$ 0.50		\$ 0.53	\$ 0.50
<u>Summer School</u>	Per Class				2005-2006		
Resident		\$175.00	\$175.00	\$175.00		\$ 187.08	\$ 185.00
Non Resident		\$220.00	\$220.00	\$220.00		\$ 235.18	\$ 235.00
<u>Wey Care²</u>	Hourly				2011-2012		
Avg Per Hour		\$ 3.65	\$ 4.00	\$ 4.25		\$ 4.34	\$ 4.30
<u>WHS Parking Fund</u>	Yearly	\$ 100.00	\$ 100.00	\$ 100.00	2008-2009	\$ 106.90	\$ 105.00

¹Under Review

²Increased 2011-2012 Factoring for Inflation (1 Year)

0.02



Consumer Price Index

How to Use the Consumer Price Index for Escalation

The Consumer Price Index (CPI) measures the average change in the prices paid for a market basket of goods and services. These items are purchased for consumption by the two groups covered by the index: All Urban Consumers (CPI-U) and Urban Wage Earners and Clerical Workers, (CPI-W).

Escalation agreements often use the CPI—the most widely used measure of price change—to adjust payments for changes in prices. The most frequently used escalation applications are in private sector collective bargaining agreements, rental contracts, insurance policies with automatic inflation protection, and alimony and child support payments.

The following are general guidelines to consider when developing an escalation agreement using the CPI:

DEFINE clearly the base payment (rent, wage rate, alimony, child support, or other value) that is subject to escalation.

IDENTIFY precisely which CPI index series will be used to escalate the base payment. This should include: The population coverage (CPI-U or CPI-W), area coverage (U.S. City Average, West Region, Chicago, etc.), series title (all items, rent of primary residence, etc.), and index base period (1982-84=100).

SPECIFY a reference period from which changes in the CPI will be measured. This is usually a single month (the CPI does not correspond to a specific day or week of the month) or an annual average. There is about a 2-week lag from the reference month to the date on which the index is released (e.g., the CPI for May is released in mid-June). The CPI's for most metropolitan areas are not published as frequently as are the data for the U.S. City Average and the 4 regions. Indexes for the U.S. City Average, the 4 regions, 3 city-size classes, 10 region-by-size classes, and 3 major metropolitan areas (Chicago, Los Angeles, and New York) are published monthly. Indexes for the remaining 23 published metropolitan areas are available only on a bimonthly or semiannual basis. Contact the BLS address at the end of this fact sheet for information on the frequency of publication for the 26 metropolitan areas.

STATE the frequency of adjustment. Adjustments are usually made at fixed time intervals, such as quarterly, semiannually, or, most often, annually.

DETERMINE the formula for the adjustment calculation. Usually the change in payments is directly proportional to the percent change in the CPI index between two specified time periods. Consider whether to make an allowance for a "cap" that places an upper limit to the increase in wages, rents, etc., or a "floor" that promises a minimum increase regardless of the percent change (up or down) in the CPI.

PROVIDE a built-in method for handling situations that may arise because of major CPI revisions or changes in the CPI index base period. The Bureau always provides timely notification of upcoming revisions or changes in the index base.

The CPI and escalation: Some points to consider

The CPI is calculated for two population groups: All Urban Consumers (CPI-U) and Urban Wage Earners and Clerical Workers (CPI-W). The CPI-U represents about 87 percent of the total U.S. population and is based on the expenditures of all families living in urban areas. The CPI-W is a subset of the CPI-U and is based on the expenditures of families living in urban areas who meet additional requirements related to employment: more than one-half of the family's income has to be earned from clerical or hourly-wage occupations. The CPI-W represents about 32 percent of the total U.S. population.

There can be small differences in movement of the two indexes over short periods of time because differences in the spending habits of the two population groups result in slightly different weighting. The long-term movements in the

indexes are similar. CPI-U and CPI-W indexes are calculated using measurement of price changes for goods and services with the same specifications and from the same retail outlets. The CPI-W is used for escalation primarily in blue-collar cost-of-living adjustments (COLA's). Because the CPI-U population coverage is more comprehensive, it is used in most other escalation agreements.

The 26 metropolitan areas for which BLS publishes separate index series are by-products of the U.S. City Average index. Metropolitan area indexes have a relatively small sample size and, therefore, are subject to substantially larger sampling errors. Metropolitan area and other sub-components of the national indexes (regions, size-classes) often exhibit greater volatility than the national index. BLS strongly recommends that users adopt the U.S. City Average CPI for use in escalator clauses.

The U.S. City Average CPI's are published on a seasonally adjusted basis as well as on an unadjusted basis. The purpose of seasonal adjustment is to remove the estimated effect of price changes that normally occur at the same time and in about the same magnitude every year (e.g., price movements due to the change in weather patterns, model change-overs, holidays, end-of-season sales, etc.). The primary use of seasonally adjusted data is for current economic analysis. In addition, the factors that are used to seasonally adjust the data are updated annually. Also, seasonally adjusted data that have been published earlier are subject to revision for up to 5 years after their original release. For these reasons, the use of seasonally adjusted data in escalation agreements is inappropriate.

Escalation agreements using the CPI usually involve changing the base payment by the percent change in the level of the CPI between the reference period and a subsequent time period. This is calculated by first determining the index point change between the two periods and then the percent change. The following example illustrates the computation of percent change:

CPI for current period	136.0
Less CPI for previous period	129.9
Equals index point change	6.1
Divided by previous period CPI	129.9
Equals	0.047
Result multiplied by 100	0.047 x 100
Equals percent change	4.7

The Bureau of Labor Statistics neither encourages nor discourages the use of price adjustment measures in contractual agreements. Also, while BLS can provide technical and statistical assistance to parties developing escalation agreements, we can neither develop specific wording for contracts nor mediate legal or interpretive disputes which might arise between the parties to the agreement.

For any additional information about the CPI, please call (202) 691-7000, or write to:

Bureau of Labor Statistics Office of Prices and Living Conditions 2 Massachusetts Avenue, NE., Room
3615 Washington, DC 20212-0001

Last Modified Date: October 16, 2001

U.S. Bureau of Labor Statistics | Division of Consumer Prices and Price Indexes, PSB Suite 3130, 2 Massachusetts Avenue, NE
Washington, DC 20212-0001

www.bls.gov/CPI | Telephone: 1-202-691-7000 | [Contact CPI](#)

1-16-2013

U.S. Department Of Labor
Bureau of Labor Statistics
Washington, D.C. 20212

Consumer Price Index

All Urban Consumers - (CPI-U)

U.S. city average

All Items

1982=84=100

Year	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Annual Avg.	Percent Dec- Dec	change Avg- Avg
1913	9.8	9.8	9.8	9.8	9.7	9.8	9.9	9.9	10.0	10.0	10.1	10.0	9.9		
1914	10.0	9.9	9.9	9.8	9.9	9.9	10.0	10.2	10.2	10.1	10.2	10.1	10.0	1.0	1.0
1915	10.1	10.0	9.9	10.0	10.1	10.1	10.1	10.1	10.1	10.2	10.3	10.3	10.1	2.0	1.0
1916	10.4	10.4	10.5	10.6	10.7	10.8	10.8	10.9	11.1	11.3	11.5	11.6	10.9	12.6	7.9
1917	11.7	12.0	12.0	12.6	12.8	13.0	12.8	13.0	13.3	13.5	13.5	13.7	12.8	18.1	17.4
1918	14.0	14.1	14.0	14.2	14.5	14.7	15.1	15.4	15.7	16.0	16.3	16.5	15.1	20.4	18.0
1919	16.5	16.2	16.4	16.7	16.9	16.9	17.4	17.7	17.8	18.1	18.5	18.9	17.3	14.5	14.6
1920	19.3	19.5	19.7	20.3	20.6	20.9	20.8	20.3	20.0	19.9	19.8	19.4	20.0	2.6	15.6
1921	19.0	18.4	18.3	18.1	17.7	17.6	17.7	17.7	17.5	17.5	17.4	17.3	17.9	-10.8	-10.5
1922	16.9	16.9	16.7	16.7	16.7	16.7	16.8	16.6	16.6	16.7	16.8	16.9	16.8	-2.3	-6.1
1923	16.8	16.8	16.8	16.9	16.9	17.0	17.2	17.1	17.2	17.3	17.3	17.3	17.1	2.4	1.8
1924	17.3	17.2	17.1	17.0	17.0	17.0	17.1	17.0	17.1	17.2	17.2	17.3	17.1	0.0	0.0
1925	17.3	17.2	17.3	17.2	17.3	17.5	17.7	17.7	17.7	17.7	18.0	17.9	17.5	3.5	2.3
1926	17.9	17.9	17.8	17.9	17.8	17.7	17.5	17.4	17.5	17.6	17.7	17.7	17.7	-1.1	1.1
1927	17.5	17.4	17.3	17.3	17.4	17.6	17.3	17.2	17.3	17.4	17.3	17.3	17.3	-2.3	-1.7
1928	17.3	17.1	17.1	17.1	17.2	17.1	17.1	17.1	17.3	17.2	17.2	17.1	17.1	-1.2	-1.7
1929	17.1	17.1	17.0	16.9	17.0	17.1	17.3	17.3	17.3	17.3	17.3	17.3	17.2	0.6	0.0
1930	17.1	17.0	16.9	17.0	16.9	16.8	16.6	16.5	16.6	16.5	16.4	16.1	16.7	-6.4	-2.3
1931	15.9	15.7	15.6	15.5	15.3	15.1	15.1	15.1	15.0	14.9	14.7	14.6	15.2	-9.3	-9.0
1932	14.3	14.1	14.0	13.9	13.7	13.6	13.6	13.5	13.4	13.3	13.2	13.1	13.7	-10.3	-9.9
1933	12.9	12.7	12.6	12.6	12.6	12.7	13.1	13.2	13.2	13.2	13.2	13.2	13.0	0.8	-5.1
1934	13.2	13.3	13.3	13.3	13.3	13.4	13.4	13.4	13.6	13.5	13.5	13.4	13.4	1.5	3.1
1935	13.6	13.7	13.7	13.8	13.8	13.7	13.7	13.7	13.7	13.7	13.8	13.8	13.7	3.0	2.2
1936	13.8	13.8	13.7	13.7	13.7	13.8	13.9	14.0	14.0	14.0	14.0	14.0	13.9	1.4	1.5
1937	14.1	14.1	14.2	14.3	14.4	14.4	14.5	14.5	14.6	14.6	14.5	14.4	14.4	2.9	3.6
1938	14.2	14.1	14.1	14.2	14.1	14.1	14.1	14.1	14.1	14.0	14.0	14.0	14.0	-2.8	-2.1
1939	14.0	13.9	13.9	13.8	13.8	13.8	13.8	13.8	14.1	14.0	14.0	14.0	13.9	0.0	-1.4
1940	13.9	14.0	14.0	14.0	14.0	14.1	14.0	14.0	14.0	14.0	14.0	14.1	14.0	0.7	0.7
1941	14.1	14.1	14.2	14.3	14.4	14.7	14.7	14.9	15.1	15.3	15.4	15.5	14.7	9.9	5.0
1942	15.7	15.8	16.0	16.1	16.3	16.3	16.4	16.5	16.5	16.7	16.8	16.9	16.3	9.0	10.9
1943	16.9	16.9	17.2	17.4	17.5	17.5	17.4	17.3	17.4	17.4	17.4	17.4	17.3	3.0	6.1
1944	17.4	17.4	17.4	17.5	17.5	17.6	17.7	17.7	17.7	17.7	17.7	17.8	17.6	2.3	1.7
1945	17.8	17.8	17.8	17.8	17.9	18.1	18.1	18.1	18.1	18.1	18.1	18.2	18.0	2.2	2.3
1946	18.2	18.1	18.3	18.4	18.5	18.7	19.8	20.2	20.4	20.8	21.3	21.5	19.5	18.1	8.3
1947	21.5	21.5	21.9	21.9	21.9	22.0	22.2	22.5	23.0	23.0	23.1	23.4	22.3	8.8	14.4
1948	23.7	23.5	23.4	23.8	23.9	24.1	24.4	24.5	24.5	24.4	24.2	24.1	24.1	3.0	8.1
1949	24.0	23.8	23.8	23.9	23.8	23.9	23.7	23.8	23.9	23.7	23.8	23.6	23.8	-2.1	-1.2
1950	23.5	23.5	23.6	23.6	23.7	23.8	24.1	24.3	24.4	24.6	24.7	25.0	24.1	5.9	1.3
1951	25.4	25.7	25.8	25.8	25.9	25.9	25.9	25.9	26.1	26.2	26.4	26.5	26.0	6.0	7.9
1952	26.5	26.3	26.3	26.4	26.4	26.5	26.7	26.7	26.7	26.7	26.7	26.7	26.5	0.8	1.9
1953	26.6	26.5	26.6	26.6	26.7	26.8	26.8	26.9	26.9	27.0	26.9	26.9	26.7	0.7	0.8
1954	26.9	26.9	26.9	26.8	26.9	26.9	26.9	26.9	26.8	26.8	26.8	26.7	26.9	-0.7	0.7
1955	26.7	26.7	26.7	26.7	26.7	26.7	26.8	26.8	26.9	26.9	26.9	26.8	26.8	0.4	-0.4
1956	26.8	26.8	26.8	26.9	27.0	27.2	27.4	27.3	27.4	27.5	27.5	27.6	27.2	3.0	1.5
1957	27.6	27.7	27.8	27.9	28.0	28.1	28.3	28.3	28.3	28.3	28.4	28.4	28.1	2.9	3.3
1958	28.6	28.6	28.8	28.9	28.9	28.9	29.0	28.9	28.9	28.9	28.9	28.9	28.9	1.8	2.8
1959	29.0	28.9	28.9	29.0	29.0	29.1	29.2	29.2	29.3	29.4	29.4	29.4	29.1	1.7	0.7
1960	29.3	29.4	29.4	29.5	29.5	29.6	29.6	29.6	29.6	29.8	29.8	29.8	29.6	1.4	1.7
1961	29.8	29.8	29.8	29.8	29.8	29.8	30.0	29.9	30.0	30.0	30.0	30.0	29.9	0.7	1.0
1962	30.0	30.1	30.1	30.2	30.2	30.2	30.3	30.3	30.4	30.4	30.4	30.4	30.2	1.3	1.0
1963	30.4	30.4	30.5	30.5	30.5	30.6	30.7	30.7	30.7	30.8	30.8	30.9	30.6	1.6	1.3
1964	30.9	30.9	30.9	30.9	30.9	31.0	31.1	31.0	31.1	31.1	31.2	31.2	31.0	1.0	1.3
1965	31.2	31.2	31.3	31.4	31.4	31.6	31.6	31.6	31.6	31.7	31.7	31.8	31.5	1.9	1.6
1966	31.8	32.0	32.1	32.3	32.3	32.4	32.5	32.7	32.7	32.9	32.9	32.9	32.4	3.5	2.9
1967	32.9	32.9	33.0	33.1	33.2	33.3	33.4	33.5	33.6	33.7	33.8	33.9	33.4	3.0	3.1
1968	34.1	34.2	34.3	34.4	34.5	34.7	34.9	35.0	35.1	35.3	35.4	35.5	34.8	4.7	4.2
1969	35.6	35.8	36.1	36.3	36.4	36.6	36.8	37.0	37.1	37.3	37.5	37.7	36.7	6.2	5.5
1970	37.8	38.0	38.2	38.5	38.6	38.8	39.0	39.0	39.2	39.4	39.6	39.8	38.8	5.6	5.7
1971	39.8	39.9	40.0	40.1	40.3	40.6	40.7	40.8	40.8	40.9	40.9	41.1	40.5	3.3	4.4
1972	41.1	41.3	41.4	41.5	41.6	41.7	41.9	42.0	42.1	42.3	42.4	42.5	41.8	3.4	3.2
1973	42.6	42.9	43.3	43.6	43.9	44.2	44.3	45.1	45.2	45.6	45.9	46.2	44.4	8.7	6.2
1974	46.6	47.2	47.8	48.0	48.6	49.0	49.4	50.0	50.6	51.1	51.5	51.9	49.3	12.3	11.0
1975	52.1	52.5	52.7	52.9	53.2	53.6	54.2	54.3	54.6	54.9	55.3	55.5	53.8	6.9	9.1
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	4.9	5.8
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	6.7	6.5
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	9.0	7.6
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	13.3	11.3
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	12.5	13.5

1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	8.9	10.3
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	3.8	6.2
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	3.8	3.2
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	3.9	4.3
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	3.8	3.6
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	1.1	1.9
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	4.4	3.6
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	4.4	4.1
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	4.6	4.8
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	6.1	5.4
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	3.1	4.2
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	2.9	3.0
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	2.7	3.0
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	2.7	2.6
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.5	152.9	153.2	153.7	153.6	153.5	152.4	2.5	2.8
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	3.3	3.0
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	1.7	2.3
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	1.6	1.6
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	2.7	2.2
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	172.8	173.7	174.0	174.1	174.0	172.2	3.4	3.4
2001	175.1	175.8	176.2	176.9	177.7	178.0	177.5	177.5	178.3	177.7	177.4	176.7	177.1	1.6	2.8
2002	177.1	177.8	178.8	179.8	179.8	179.9	180.1	180.7	181.0	181.3	181.3	180.9	179.9	2.4	1.6
2003	181.7	183.1	184.2	183.8	183.5	183.7	183.9	184.6	185.2	185.0	184.5	184.3	184.0	1.9	2.3
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	3.3	2.7
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	3.4	3.4
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	2.5	3.2
2007	202.416	203.499	205.352	206.686	207.949	208.352	208.299	207.917	208.490	208.936	210.177	210.036	207.342	4.1	2.8
2008	211.080	211.693	213.528	214.823	216.632	218.815	219.964	219.086	218.783	216.573	212.425	210.228	215.303	0.1	3.8
2009	211.143	212.193	212.709	213.240	213.856	215.693	215.351	215.834	215.969	216.177	216.330	215.949	214.537	2.7	-0.4
2010	216.687	216.741	217.631	218.009	218.178	217.965	218.011	218.312	218.439	218.711	218.803	219.179	218.056	1.5	1.6
2011	220.223	221.309	223.467	224.906	225.964	225.722	225.922	226.545	226.889	226.421	226.230	225.672	224.939	3.0	3.2
2012	226.665	227.663	229.392	230.085	229.815	229.478	229.104	230.379	231.407	231.317	230.221	229.601	229.594	1.7	2.1

Historical Inflation Rates: 1914-2013

The table of **historical inflation rates** displays monthly and annual rates from 1914-2013. Rates of inflation are calculated using the Current Consumer Price Index published monthly by the Bureau of Labor Statistics (BLS). The data was last updated on January 16, 2013 and covers up to December 2012. The next update will occur on February 21, 2013 and will provide the rate for January 2013.

A chart of current inflation rates is available for 2002-2013. You may also be interested in calculating rates between two dates. The US Inflation Calculator can do that for you quickly.

Table of Historical Inflation Rates by Month and Year (1914-2013)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ave
1914	2.0	1.0	1.0	0.0	2.1	1.0	1.0	3.0	2.0	1.0	1.0	1.0	1.0
1915	1.0	1.0	0.0	2.0	2.0	2.0	1.0	-1.0	-1.0	1.0	1.0	2.0	1.0
1916	3.0	4.0	6.1	6.0	5.9	6.9	6.9	7.9	9.9	10.8	11.7	12.6	7.9
1917	12.5	15.4	14.3	18.9	19.6	20.4	18.5	19.3	19.8	19.5	17.4	18.1	17.4
1918	19.7	17.5	16.7	12.7	13.3	13.1	18.0	18.5	18.0	18.5	20.7	20.4	18.0
1919	17.9	14.9	17.1	17.6	16.6	15.0	15.2	14.9	13.4	13.1	13.5	14.5	14.6
1920	17.0	20.4	20.1	21.6	21.9	23.7	19.5	14.7	12.4	9.9	7.0	2.6	15.6
1921	-1.6	-5.6	-7.1	10.8	14.1	15.8	14.9	12.8	12.5	12.1	12.1	10.8	10.5
1922	11.1	-8.2	-8.7	-7.7	-5.6	-5.1	-5.1	-6.2	-5.1	-4.6	-3.4	-2.3	-6.1
1923	-0.6	-0.6	0.6	1.2	1.2	1.8	2.4	3.0	3.6	3.6	3.0	2.4	1.8
1924	3.0	2.4	1.8	0.6	0.6	0.0	-0.6	-0.6	-0.6	-0.6	-0.6	0.0	0.0
1925	0.0	0.0	1.2	1.2	1.8	2.9	3.5	4.1	3.5	2.9	4.7	3.5	2.3
1926	3.5	4.1	2.9	4.1	2.9	1.1	-1.1	-1.7	-1.1	-0.6	-1.7	-1.1	1.1
1927	-2.2	-2.8	-2.8	-3.4	-2.2	-0.6	-1.1	-1.1	-1.1	-1.1	-2.3	-2.3	-1.7
1928	-1.1	-1.7	-1.2	-1.2	-1.1	-2.8	-1.2	-0.6	0.0	-1.1	-0.6	-1.2	-1.7
1929	-1.2	0.0	-0.6	-1.2	-1.2	0.0	1.2	1.2	0.0	0.6	0.6	0.6	0.0
1930	0.0	-0.6	-0.6	0.6	-0.6	-1.8	-4.0	-4.6	-4.0	-4.6	-5.2	-6.4	-2.3
1931	-7.0	-7.6	-7.7	-8.8	-9.5	10.1	-9.0	-8.5	-9.6	-9.7	10.4	-9.3	-9.0
1932	10.1	10.2	10.3	10.3	10.5	-9.9	-9.9	10.6	10.7	10.7	10.2	10.3	-9.9
1933	-9.8	-9.9	10.0	-9.4	-8.0	-6.6	-3.7	-2.2	-1.5	-0.8	0.0	0.8	-5.1
1934	2.3	4.7	5.6	5.6	5.6	5.5	2.3	1.5	3.0	2.3	2.3	1.5	3.1
1935	3.0	3.0	3.0	3.8	3.8	2.2	2.2	2.2	0.7	1.5	2.2	3.0	2.2

1936	1.5	0.7	0.0	-0.7	-0.7	0.7	1.5	2.2	2.2	2.2	1.4	1.4	1.5
1937	2.2	2.2	3.6	4.4	5.1	4.3	4.3	3.6	4.3	4.3	3.6	2.9	3.6
1938	0.7	0.0	-0.7	-0.7	-2.1	-2.1	-2.8	-2.8	-3.4	-4.1	-3.4	-2.8	-2.1
1939	-1.4	-1.4	-1.4	-2.8	-2.1	-2.1	-2.1	-2.1	0.0	0.0	0.0	0.0	-1.4
1940	-0.7	0.7	0.7	1.4	1.4	2.2	1.4	1.4	-0.7	0.0	0.0	0.7	0.7
1941	1.4	0.7	1.4	2.1	2.9	4.3	5.0	6.4	7.9	9.3	10.0	9.9	5.0
1942	11.3	12.1	12.7	12.6	13.2	10.9	11.6	10.7	9.3	9.2	9.1	9.0	10.9
1943	7.6	7.0	7.5	8.1	7.4	7.4	6.1	4.8	5.5	4.2	3.6	3.0	6.1
1944	3.0	3.0	1.2	0.6	0.0	0.6	1.7	2.3	1.7	1.7	1.7	2.3	1.7
1945	2.3	2.3	2.3	1.7	2.3	2.8	2.3	2.3	2.3	2.3	2.3	2.2	2.3
1946	2.2	1.7	2.8	3.4	3.4	3.3	9.4	11.6	12.7	14.9	17.7	18.1	8.3
1947	18.1	18.8	19.7	19.0	18.4	17.6	12.1	11.4	12.7	10.6	8.5	8.8	14.4
1948	10.2	9.3	6.8	8.7	9.1	9.5	9.9	8.9	6.5	6.1	4.8	3.0	8.1
1949	1.3	1.3	1.7	0.4	-0.4	-0.8	-2.9	-2.9	-2.4	-2.9	-1.7	-2.1	-1.2
1950	-2.1	-1.3	-0.8	-1.3	-0.4	-0.4	1.7	2.1	2.1	3.8	3.8	5.9	1.3
1951	8.1	9.4	9.3	9.3	9.3	8.8	7.5	6.6	7.0	6.5	6.9	6.0	7.9
1952	4.3	2.3	1.9	2.3	1.9	2.3	3.1	3.1	2.3	1.9	1.1	0.8	1.9
1953	0.4	0.8	1.1	0.8	1.1	1.1	0.4	0.7	0.7	1.1	0.7	0.7	0.8
1954	1.1	1.5	1.1	0.8	0.7	0.4	0.4	0.0	-0.4	-0.7	-0.4	-0.7	0.7
1955	-0.7	-0.7	-0.7	-0.4	-0.7	-0.7	-0.4	-0.4	0.4	0.4	0.4	0.4	-0.4
1956	0.4	0.4	0.4	0.7	1.1	1.9	2.2	1.9	1.9	2.2	2.2	3.0	1.5
1957	3.0	3.4	3.7	3.7	3.7	3.3	3.3	3.7	3.3	2.9	3.3	2.9	3.3
1958	3.6	3.2	3.6	3.6	3.2	2.8	2.5	2.1	2.1	2.1	2.1	1.8	2.8
1959	1.4	1.0	0.3	0.3	0.3	0.7	0.7	1.0	1.4	1.7	1.4	1.7	0.7
1960	1.0	1.7	1.7	1.7	1.7	1.7	1.4	1.4	1.0	1.4	1.4	1.4	1.7
1961	1.7	1.4	1.4	1.0	1.0	0.7	1.4	1.0	1.4	0.7	0.7	0.7	1.0
1962	0.7	1.0	1.0	1.3	1.3	1.3	1.0	1.3	1.3	1.3	1.3	1.3	1.0
1963	1.3	1.0	1.3	1.0	1.0	1.3	1.3	1.3	1.0	1.3	1.3	1.6	1.3
1964	1.6	1.6	1.3	1.3	1.3	1.3	1.3	1.0	1.3	1.0	1.3	1.0	1.3
1965	1.0	1.0	1.3	1.6	1.6	1.9	1.6	1.9	1.6	1.9	1.6	1.9	1.6
1966	1.9	2.6	2.6	2.9	2.9	2.5	2.8	3.5	3.5	3.8	3.8	3.5	2.9
1967	3.5	2.8	2.8	2.5	2.8	2.8	2.8	2.4	2.8	2.4	2.7	3.0	3.1
1968	3.6	4.0	3.9	3.9	3.9	4.2	4.5	4.5	4.5	4.7	4.7	4.7	4.2
1969	4.4	4.7	5.2	5.5	5.5	5.5	5.4	5.7	5.7	5.7	5.9	6.2	5.5
1970	6.2	6.1	5.8	6.1	6.0	6.0	6.0	5.4	5.7	5.6	5.6	5.6	5.7
1971	5.3	5.0	4.7	4.2	4.4	4.6	4.4	4.6	4.1	3.8	3.3	3.3	4.4
1972	3.3	3.5	3.5	3.5	3.2	2.7	2.9	2.9	3.2	3.4	3.7	3.4	3.2
1973	3.6	3.9	4.6	5.1	5.5	6.0	5.7	7.4	7.4	7.8	8.3	8.7	6.2

1974	9.4	10.0	10.4	10.1	10.7	10.9	11.5	10.9	11.9	12.1	12.2	12.3	11.0
1975	11.8	11.2	10.3	10.2	9.5	9.4	9.7	8.6	7.9	7.4	7.4	6.9	9.1
1976	6.7	6.3	6.1	6.0	6.2	6.0	5.4	5.7	5.5	5.5	4.9	4.9	5.8
1977	5.2	5.9	6.4	7.0	6.7	6.9	6.8	6.6	6.6	6.4	6.7	6.7	6.5
1978	6.8	6.4	6.6	6.5	7.0	7.4	7.7	7.8	8.3	8.9	8.9	9.0	7.6
1979	9.3	9.9	10.1	10.5	10.9	10.9	11.3	11.8	12.2	12.1	12.6	13.3	11.3
1980	13.9	14.2	14.8	14.7	14.4	14.4	13.1	12.9	12.6	12.8	12.6	12.5	13.5
1981	11.8	11.4	10.5	10.0	9.8	9.6	10.8	10.8	11.0	10.1	9.6	8.9	10.3
1982	8.4	7.6	6.8	6.5	6.7	7.1	6.4	5.9	5.0	5.1	4.6	3.8	6.2
1983	3.7	3.5	3.6	3.9	3.5	2.6	2.5	2.6	2.9	2.9	3.3	3.8	3.2
1984	4.2	4.6	4.8	4.6	4.2	4.2	4.2	4.3	4.3	4.3	4.1	3.9	4.3
1985	3.5	3.5	3.7	3.7	3.8	3.8	3.6	3.3	3.1	3.2	3.5	3.8	3.6
1986	3.9	3.1	2.3	1.6	1.5	1.8	1.6	1.6	1.8	1.5	1.3	1.1	1.9
1987	1.5	2.1	3.0	3.8	3.9	3.7	3.9	4.3	4.4	4.5	4.5	4.4	3.6
1988	4.0	3.9	3.9	3.9	3.9	4.0	4.1	4.0	4.2	4.2	4.2	4.4	4.1
1989	4.7	4.8	5.0	5.1	5.4	5.2	5.0	4.7	4.3	4.5	4.7	4.6	4.8
1990	5.2	5.3	5.2	4.7	4.4	4.7	4.8	5.6	6.2	6.3	6.3	6.1	5.4
1991	5.7	5.3	4.9	4.9	5.0	4.7	4.4	3.8	3.4	2.9	3.0	3.1	4.2
1992	2.6	2.8	3.2	3.2	3.0	3.1	3.2	3.1	3.0	3.2	3.0	2.9	3.0
1993	3.3	3.2	3.1	3.2	3.2	3.0	2.8	2.8	2.7	2.8	2.7	2.7	3.0
1994	2.5	2.5	2.5	2.4	2.3	2.5	2.8	2.9	3.0	2.6	2.7	2.7	2.6
1995	2.8	2.9	2.9	3.1	3.2	3.0	2.8	2.6	2.5	2.8	2.6	2.5	2.8
1996	2.7	2.7	2.8	2.9	2.9	2.8	3.0	2.9	3.0	3.0	3.3	3.3	3.0
1997	3.0	3.0	2.8	2.5	2.2	2.3	2.2	2.2	2.2	2.1	1.8	1.7	2.3
1998	1.6	1.4	1.4	1.4	1.7	1.7	1.7	1.6	1.5	1.5	1.5	1.6	1.6
1999	1.7	1.6	1.7	2.3	2.1	2.0	2.1	2.3	2.6	2.6	2.6	2.7	2.2
2000	2.7	3.2	3.8	3.1	3.2	3.7	3.7	3.4	3.5	3.4	3.4	3.4	3.4
2001	3.7	3.5	2.9	3.3	3.6	3.2	2.7	2.7	2.6	2.1	1.9	1.6	2.8
2002	1.1	1.1	1.5	1.6	1.2	1.1	1.5	1.8	1.5	2.0	2.2	2.4	1.6
2003	2.6	3.0	3.0	2.2	2.1	2.1	2.1	2.2	2.3	2.0	1.8	1.9	2.3
2004	1.9	1.7	1.7	2.3	3.1	3.3	3.0	2.7	2.5	3.2	3.5	3.3	2.7
2005	3.0	3.0	3.1	3.5	2.8	2.5	3.2	3.6	4.7	4.3	3.5	3.4	3.4
2006	4.0	3.6	3.4	3.5	4.2	4.3	4.1	3.8	2.1	1.3	2.0	2.5	3.2
2007	2.1	2.4	2.8	2.6	2.7	2.7	2.4	2.0	2.8	3.5	4.3	4.1	2.8
2008	4.3	4.0	4.0	3.9	4.2	5.0	5.6	5.4	4.9	3.7	1.1	0.1	3.8
2009	0.0	0.2	-0.4	-0.7	-1.3	-1.4	-2.1	-1.5	-1.3	-0.2	1.8	2.7	-0.4
2010	2.6	2.1	2.3	2.2	2.0	1.1	1.2	1.1	1.1	1.2	1.1	1.5	1.6
2011	1.6	2.1	2.7	3.2	3.6	3.6	3.6	3.8	3.9	3.5	3.4	3.0	3.2

2012	2.9	2.9	2.7	2.3	1.7	1.7	1.4	1.7	2.0	2.2	1.8	1.7	2.1
2013													

CTE Budget Overview

- **Operating budget** comes out of the High School Budget. \$78,288 was budget for FY13. (This amount will be proposed for FY14) Level funded
- **Fixed expenses** – Site licenses and maintenance agreements on equipment as well as liability insurance for the students. (Approx. \$25,000)
- Remaining budget is used for capital improvements and consumables for the CTE programs as well as unforeseen expenses. These unforeseen expenses include emergency maintenance on equipment. Example: Unforeseen expense for this year included \$2,500.00 to repair two mixers in the Culinary Arts Program. (Consumables include items such as ink cartridges and paper for Architectural Drafting; wood and misc. hand tools for Construction Tech, etc.)
- I've identified two to three CTE Programs every year to purchase equipment essential to maintaining the standards of the Career and Vocational/Technical Education frameworks.
- Examples of major purchases: **Graphics Communication** \$21,000.00 for new computers and textbooks (\$18,000.00 CTE Budget/\$3,000.00 Perkins) as well as **Business Education** \$9,000.00 for updated textbooks.
- **Revolving accounts:** Money taken in from CTE Programs is put into the revolving account. These funds are used for supplies and equipment repairs. (Examples would be consumables such as auto parts, food for Culinary, and wood for Construction; ink and paper for Graphics.)

Perkins Grants

- \$59,227.00 was awarded to the CTE Department for the 2012-2013 school year; down from \$64,521 from 2011-2012.
- Majority of the grant is used salaries for support staff (\$35,700.00)
- \$8,110 is used for stipends for two CTE Safety officers (\$3,000.00) with the remaining \$5,110.00 as part of the salary for our part-time Allied Health Instructor who supervises the Allied Students during their required program clinical hours.
- A portion of the grant pays for our grants writer (\$1,777.00) as well as fringe benefits totaling \$3,833.00. (MTRS, health insurance, etc.)
- \$1,400.00 used for CTE staff to attend conferences such as the MAVA Summer conference for professional development.

- \$2,500.00 is used for memberships and subscriptions costs for software licenses.
- \$5,907.00 for supplies (\$3000.00 towards IMAC purchases for Graphics; \$1,900.00 for books for Construction Tech; and \$1,100.00 for a new online licensing program for Cosmetology

Purpose:

To develop more fully the academic, vocational, and technical skills of secondary and post-secondary students who elect to enroll in vocational technical education programs, by

1. building on the efforts of States and localities to develop challenging academic standards;
2. promoting the development of services and activities that integrate academic, vocational, and technical instruction, and that link secondary and post-secondary vocational programs;
3. increasing State and local flexibility in providing services and activities designed to develop, implement, and improve vocational and technical education;
4. Disseminating national research and providing professional development and technical assistance that will improve vocational and technical education programs, services, and activities.

State goals for use of funds:

1. academic and technical skills (professional technical education) development for students in vocational programs
2. success of special populations students including alternative learning options
3. "nontraditional" training (related to gender imbalance in occupations)
4. "All aspects" of an industry (related to a broad understanding of world of work, i.e., marketing, finance, production, customer service, management, human resources, etc.)
5. Partnerships among stakeholders of schools (parents, business, etc.)
6. assessment of quality of programs
7. professional development of educators
8. comprehensive school counseling and career development
9. connections between secondary and post-secondary (curriculum and assessments)
10. curriculum development, implementation and integration
11. application of technology to the teaching process and as training of students in technology related careers

Capital Expenses Proposal

For CTE Dept. FY14

Construction Technology

- \$15,000.00 - \$25,000.00 to purchase van for Construction Technology to transport students and instructors to off-site building projects.
- \$5,000.00 for cantilever racks for Construction Technology.

Metal Fabrication

- \$20,000.00 for PlasmaCam machine (machine utilizes computer aided design to create items such HVAC ductwork; signs and lettering; etc.)

Allied Health

- \$5,000.00 for an EKG machine

Cosmetology

- \$22,000.00 to purchase 27 Pibbs Mida all-purpose salon chairs
- \$7,900.00 to purchase 20 ceramic sinks

Early Childhood Ed

- \$20,000 for rubber mulch ground cover for daycare playground area

Total request: \$99,900.00