

## FY15 SCHOOL DEPARTMENT ATM BUDGET

| Rollup Activity    | FY15 Request<br>REVISED | FY2014<br>Approved<br>Budget | FY15<br>revised to<br>FY14 | % Change<br>FY15 to<br>FY14 |
|--------------------|-------------------------|------------------------------|----------------------------|-----------------------------|
| Salary             | \$26,425,108            | \$24,854,705                 | \$1,607,428                | 6.32%                       |
| Non-Salary         | \$9,231,446             | \$9,359,863                  | -\$124,865                 | -1.37%                      |
| <b>Grand Total</b> | <b>\$35,656,554</b>     | <b>\$34,214,568</b>          | <b>\$1,482,563</b>         | <b>4.21%</b>                |

| COSTCENTER                         | Rollup Activity | FY15 Request<br>REVISED | FY2014<br>Approved<br>Budget | FY15<br>revised to<br>FY14 | % Change<br>FY15 to<br>FY14 |
|------------------------------------|-----------------|-------------------------|------------------------------|----------------------------|-----------------------------|
| <b>REGULAR EDUCATION</b>           | Salary          | \$20,580,287            | \$19,353,279                 | \$1,258,273                | 6.34%                       |
|                                    | Non-Salary      | \$2,579,801             | \$2,612,202                  | -\$28,849                  | -1.24%                      |
| <b>REGULAR EDUCATION<br/>Total</b> |                 | <b>\$23,160,088</b>     | <b>\$21,965,481</b>          | <b>\$1,229,424</b>         | <b>5.44%</b>                |
| <b>SPECIAL EDUCATION</b>           | Salary          | \$4,432,050             | \$4,102,688                  | \$335,122                  | 8.03%                       |
|                                    | Non-Salary      | \$5,513,579             | \$5,658,064                  | -\$144,485                 | -2.55%                      |
| <b>SPECIAL EDUCATION<br/>Total</b> |                 | <b>\$9,945,629</b>      | <b>\$9,760,752</b>           | <b>\$190,637</b>           | <b>1.89%</b>                |
| <b>FACILITIES</b>                  | Salary          | \$1,412,771             | \$1,398,738                  | \$14,033                   | 1.00%                       |
|                                    | Non-Salary      | \$1,138,066             | \$1,089,597                  | \$48,469                   | 4.45%                       |
| <b>FACILITIES Total</b>            |                 | <b>\$2,550,837</b>      | <b>\$2,488,335</b>           | <b>\$62,502</b>            | <b>2.51%</b>                |
| <b>Grand Total</b>                 |                 | <b>\$35,656,554</b>     | <b>\$34,214,568</b>          | <b>\$1,482,563</b>         | <b>4.21%</b>                |

| LOCATION                   | Rollup Activity | FY15 Request<br>REVISED | FY2014<br>Approved<br>Budget | FY15<br>revised to<br>FY14 | %<br>Change<br>FY15 to<br>FY14 |
|----------------------------|-----------------|-------------------------|------------------------------|----------------------------|--------------------------------|
| HIGH SCHOOL                | Salary          | \$8,349,081             | \$8,021,591                  | \$352,500                  | 4.08%                          |
|                            | Non-Salary      | \$1,265,172             | \$1,228,109                  | \$37,063                   | 3.02%                          |
| <b>HIGH SCHOOL Total</b>   |                 | <b>\$9,614,253</b>      | <b>\$9,249,700</b>           | <b>\$389,563</b>           | <b>3.94%</b>                   |
| MIDDLE SCHOOL              | Salary          | \$5,784,487             | \$5,610,921                  | \$173,566                  | 3.09%                          |
|                            | Non-Salary      | \$572,247               | \$574,382                    | -\$2,136                   | -0.37%                         |
| <b>MIDDLE SCHOOL Total</b> |                 | <b>\$6,356,734</b>      | <b>\$6,185,303</b>           | <b>\$171,431</b>           | <b>2.77%</b>                   |
| LANE SCHOOL                | Salary          | \$4,470,667             | \$4,273,045                  | \$203,382                  | 4.62%                          |
|                            | Non-Salary      | \$631,270               | \$631,143                    | \$3,679                    | 0.02%                          |
| <b>LANE SCHOOL Total</b>   |                 | <b>\$5,101,937</b>      | <b>\$4,904,188</b>           | <b>\$207,061</b>           | <b>4.03%</b>                   |
| DAVIS SCHOOL               | Salary          | \$4,140,169             | \$4,124,405                  | \$15,764                   | 0.38%                          |
|                            | Non-Salary      | \$603,687               | \$580,923                    | \$22,764                   | 3.92%                          |
| <b>DAVIS SCHOOL Total</b>  |                 | <b>\$4,743,856</b>      | <b>\$4,705,328</b>           | <b>\$38,528</b>            | <b>0.82%</b>                   |
| SYSTEM WIDE                | Salary          | \$3,680,704             | \$2,824,743                  | \$862,216                  | 30.30%                         |
|                            | Non-Salary      | \$6,159,072             | \$6,345,306                  | -\$186,234                 | -2.93%                         |
| <b>SYSTEM WIDE Total</b>   |                 | <b>\$9,839,776</b>      | <b>\$9,170,049</b>           | <b>\$675,982</b>           | <b>7.30%</b>                   |
| <b>Grand Total</b>         |                 | <b>\$35,656,554</b>     | <b>\$34,214,568</b>          | <b>\$1,482,563</b>         | <b>4.21%</b>                   |

| FinCom Warrant Breakout | FY15 Request<br>REVISED | FY2014<br>Approved<br>Budget | FY15<br>revised to<br>FY14 | % Change FY15 to<br>FY14 |
|-------------------------|-------------------------|------------------------------|----------------------------|--------------------------|
| Salaries                | \$26,462,133            | \$24,854,705                 | \$1,607,428                | 6.47%                    |
| Operating Expenses      | \$2,095,179             | \$2,161,264                  | -\$66,085                  | -3.06%                   |
| SPED OOD                | \$4,432,089             | \$4,485,165                  | -\$53,076                  | -1.18%                   |
| SPED OOD TRANS          | \$902,171               | \$979,580                    | -\$77,409                  | -7.90%                   |
| TRANSPORTATION REGULAR  | \$974,376               | \$974,376                    | \$0                        | 0.00%                    |
| Utilities               | \$831,183               | \$759,478                    | \$71,705                   | 9.44%                    |
| <b>Grand Total</b>      | <b>\$35,697,131</b>     | <b>\$34,214,568</b>          | <b>\$1,482,563</b>         | <b>4.33%</b>             |

| PROJECT                               | FY15 Request<br>REVISED | FY2014<br>Approved<br>Budget | FY15 revised<br>to FY14 | % Change<br>FY15 to FY14 |
|---------------------------------------|-------------------------|------------------------------|-------------------------|--------------------------|
| ADMINISTRATION                        | \$2,758,146             | \$2,675,456                  | \$82,690                | 3.09%                    |
| ADMINISTRATION-SCHOOL COMMITTEE       | \$651,692               | \$239,042                    | \$412,650               | 172.63%                  |
| ADMINISTRATION-SCHOOL COMMITTEE -403B | \$27,800                | \$27,800                     | \$0                     | 0.00%                    |
| ART                                   | \$609,548               | \$633,863                    | -\$24,316               | -3.84%                   |
| AUDIO-VISUAL                          | \$11,050                | \$12,650                     | -\$1,600                | -12.65%                  |
| BOY'S ATHLETICS                       | \$271,928               | \$267,164                    | \$4,764                 | 1.78%                    |
| BUSINESS EDUCATION                    | \$91,834                | \$88,642                     | \$3,192                 | 3.60%                    |
| CO-ED ATHLETICS                       | \$122,509               | \$113,053                    | \$9,456                 | 8.36%                    |
| COMPUTER EDUCATION                    | \$1,144,163             | \$1,047,523                  | \$96,640                | 9.23%                    |
| CUSTODIAL                             | \$1,081,631             | \$1,085,424                  | -\$3,793                | -0.35%                   |
| CUSTODIAL OVERTIME                    | \$22,155                | \$21,721                     | \$434                   | 2.00%                    |
| ELECTRICITY                           | \$579,141               | \$505,617                    | \$73,524                | 14.54%                   |
| ELEMENTARY SALARIES                   | \$3,279,059             | \$3,036,156                  | \$242,903               | 8.00%                    |
| ELL                                   | \$445,328               | \$299,502                    | \$152,081               | 48.69%                   |
| ENGLISH                               | \$1,465,994             | \$1,392,217                  | \$86,277                | 5.30%                    |
| ERI/SLBB - STAFF RETIREMENTS          | \$150,837               | \$247,772                    | -\$96,935               | -39.12%                  |
| FACILITIES OVERTIME                   | \$29,522                | \$32,750                     | -\$3,228                | -9.86%                   |
| FAMCO/HOME ECONOMICS                  | \$115,052               | \$140,864                    | -\$25,812               | -18.32%                  |
| FOREIGN LANGUAGE                      | \$1,204,673             | \$1,124,899                  | \$79,774                | 7.09%                    |
| GAS                                   |                         |                              | \$0                     | #DIV/0!                  |
| GIFTED STUDENTS                       | \$178,393               | \$177,540                    | \$853                   | 0.48%                    |
| GIRL'S ATHLETICS                      | \$217,351               | \$216,049                    | \$1,302                 | 0.60%                    |
| GRADUATE STUDY                        | \$10,000                | \$10,000                     | \$0                     | 0.00%                    |
| GUIDANCE                              | \$1,027,463             | \$1,021,135                  | \$6,328                 | 0.62%                    |
| HEALTH EDUCATION                      | \$705                   | \$1,005                      | -\$300                  | -29.85%                  |
| HEALTH SERVICES                       | \$18,000                | \$17,000                     | \$1,000                 | 5.88%                    |
| HEATING                               | \$252,042               | \$253,861                    | -\$1,819                | -0.72%                   |
| INSTRUCTION                           | \$306,997               | \$299,629                    | \$10,920                | 2.46%                    |
| INTRAMURAL                            |                         |                              | \$0                     | #DIV/0!                  |
| KINDERGARTEN                          | \$575,167               | \$641,353                    | -\$66,186               | -10.32%                  |
| LIBRARY                               | \$429,220               | \$438,305                    | -\$9,085                | -2.07%                   |
| MAINTENANCE FACILITIES                | \$543,846               | \$549,057                    | -\$5,211                | -0.95%                   |
| MATHEMATICS                           | \$1,284,150             | \$1,219,555                  | \$77,105                | 5.30%                    |
| MUSIC                                 | \$578,647               | \$573,095                    | \$5,552                 | 0.97%                    |
| OCCUPATIONAL RESOURCE                 | \$360                   | \$360                        | \$0                     | 0.00%                    |
| PHYSICAL EDUCATION                    | \$874,579               | \$827,297                    | \$47,282                | 5.72%                    |
| READING                               | \$718,604               | \$688,865                    | \$29,739                | 4.32%                    |
| ROTC                                  | \$139,181               | \$146,734                    | -\$7,554                | -5.15%                   |
| SCIENCE                               | \$1,290,163             | \$1,226,676                  | \$63,487                | 5.18%                    |

|                                     |              |              |             |         |
|-------------------------------------|--------------|--------------|-------------|---------|
| SOCIAL STUDIES                      | \$1,218,703  | \$1,213,002  | \$5,701     | 0.47%   |
| SPED ADMINISTRATION                 | \$329,436    | \$320,825    | \$8,611     | 2.68%   |
| SPED ALTERNATIVE IN-HOUSE           | \$2,000      | \$2,000      | \$0         | 0.00%   |
| SPED BILINGUAL TUTORS               |              |              | \$0         | #DIV/0! |
| SPED CASE COLLABORATIVE             | \$723,229    | \$964,127    | -\$240,898  | -24.99% |
| SPED IN-HOUSE ESY PROGRAMSs         | \$17,000     | \$17,000     | \$0         | 0.00%   |
| SPED INSTRUCTION                    | \$3,373,710  | \$3,148,050  | \$231,420   | 7.17%   |
| SPED LABBB COLLABORATIVE            | \$1,374,247  | \$1,283,573  | \$90,674    | 7.06%   |
| SPED OOD PROGRAMS                   | \$2,334,613  | \$2,237,465  | \$97,148    | 4.34%   |
| SPED PSYCHOLOGICAL SERVICES         | \$137,636    | \$63,268     | \$74,368    | 117.54% |
| SPED TEACHING ASSISTANTS            | \$677,787    | \$671,064    | \$6,723     | 1.00%   |
| STUDENT ACTIVITIES                  | \$181,561    | \$182,491    | -\$930      | -0.51%  |
| STUDY                               | \$368,779    | \$318,639    | \$50,140    | 15.74%  |
| SUBSTITUTES                         | \$250,000    | \$250,000    | \$0         | 0.00%   |
| SUMMER STUDIES                      | \$16,893     | \$19,893     | -\$3,000    | -15.08% |
| TECHNOLOGY EDUCATION                | \$166,288    | \$163,094    | \$3,194     | 1.96%   |
| TELEPHONE                           | \$42,500     | \$39,905     | \$2,595     | 6.50%   |
| TEXTBOOKS                           | \$58,700     | \$66,585     | -\$7,885    | -11.84% |
| TRANSPORTATION                      | \$900,576    | \$900,576    | \$0         | 0.00%   |
| TRANSPORTATION ID SPED              | \$73,800     | \$73,800     | \$0         | 0.00%   |
| TRANSPORTATION OOD SPED             | \$902,171    | \$979,580    | -\$77,409   | -7.90%  |
| TRANSPORTATION - MCKINNEY-VENTO ACT |              |              | \$0         | #DIV/0! |
| Grand Total                         | \$35,656,554 | \$34,214,568 | \$1,482,563 | 4.21%   |

| Year  | Total Enrollment | Total Enrollment Increase | Total FTE | Total FTE Increase | Non-Sped FTE | Non-Sped FTE Increase | Sped Enrollment | Sped FTE | Sped FTE Increase | Total Reg Ed FTE minus ELL, Admin, Adj Counselors, Skills Center, Reading | Total Reg FTE minus ELL, Adm, Adj Cou, Skil Cen, Rea Incr |
|-------|------------------|---------------------------|-----------|--------------------|--------------|-----------------------|-----------------|----------|-------------------|---|---|
| 04-05 | 2,279            |                           | 221.5     |                    | 194.8        |                       | 363*            | 26.7     |                   | 170.45  |   |
| 13-14 | 2,509            | 10.90%                    | 262.5     | 18.50%             | 218          | 11.90%                | 372*            | 43.6     | 63.20%            | 185.6   |   |

