

## FY15 SCHOOL DEPARTMENT ATM BUDGET

Rollup Activity	FY15 Request REVISED	FY2014 Approved Budget	FY15 revised to FY14	% Change FY15 to 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 REVISED	FY2014 Approved Budget	FY15 revised to FY14	% Change FY15 to 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 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 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 REVISED	FY2014 Approved Budget	FY15 revised to FY14	% Change FY15 to 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 REVISED	FY2014 Approved Budget	FY15 revised to FY14	% Change FY15 to 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 REVISED	FY2014 Approved Budget	FY15 revised to FY14	% Change 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, Admin, Adj Counselors, Skills Center, Reading
04-05	2,279	10.90%	221.5	18.50%	194.8	11.90%	363*	26.7	63.20%	170.45	
13-14	2,509		262.5		218		372*	43.6		185.6	

