

FISCAL YEAR 2016 SCHOOL BUDGET REQUEST

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Submitted to School Committee
December 12, 2014

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WELLESLEY PUBLIC SCHOOLS

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December 12, 2014

Dear Colleagues and Community Members,

I am pleased to present the Administration's recommended budget for FY2016. This document is the result of nearly four months of work by staff at the school and district level to assess our current efforts, seek new efficiencies in our operations, forecast our needs for SY2015-2016, and, finally, to make difficult choices given the realities of the Town's fiscal situation.

This has been a particularly difficult budget cycle as significant new expenses have emerged throughout the current school year in areas such as special education and substitute costs, which will challenge our operating budget both in FY15 and FY16. The result is that the costs of level service in FY16 will be significantly greater when compared to the budget we submitted one year ago.

Our goals in presenting this budget are two-fold. First, we want to ensure transparency through concise narratives that provide a rationale for our proposals along with supporting details that allow for a deep dive into any area of the budget. Second, we want the structure of this document to build community capacity around the challenges and choices that will ultimately have to be made in moving forward. More specifically, we begin by presenting a budget reflecting a 4.5 percent increase over FY15. We felt that this was an important starting point because it was the increase we forecasted a year ago with the best information we had at that time. Next, we present the additions to this base that we believe are needed in order to maintain a standard of "level service" in FY16. Finally, we are also recommending a short list of new investments that are aligned to our strategic plan and/or reflect critical needs.

Despite the fiscal constraints present this year, we have not lost sight of the ambitious plans outlined in the WPS Strategic Plan that continue to drive our work. Affirmed by our community through our recent override, we believe we must continue to find ways to support this vision even through lean budget years. Our hope is that despite the difficult choices this proposed budget represents, that we can still make key investments in areas such as STEAM and World Language that will allow our district to offer world-class programs for our students.

Finally, I want to express my gratitude to the many members of the WPS team whose work is reflected in this budget. We recognize that our recommendations are only the beginning of a robust community dialogue in which our needs will be examined in light of available resources. We welcome this discourse as, together, we continue to chart a course for the future of the Wellesley Public Schools.

Best regards,

David F. Lussier, Ed.D.
Superintendent of Schools

WPS FY2016 Budget Executive Summary

Introduction

The District began the development of the FY16 Budget Request mindful of the fact that the community successfully passed a general override in the spring of 2014 that supported the District's goals in the Strategic Plan. The community also supported several significant facilities projects for the schools through a debt exclusion override in the spring as well as again in December.

To that end, the District projected last year that it could continue providing a reasonable level of services to students and continue improvements within a 4.5% budget increase. In the fall the Town issued its guidelines with a 4.0% increase for the School Department, which would be a little over \$300,000 less than the District anticipated.

As the District engaged with staff to once again formulate the FY16 budget request following its adopted budget architecture, issues related to Special Education, substitute costs and fee revenues became the main drivers. In particular, Special Education changes in FY15 post-Town Meeting vote added to the current base budget and rolled into FY16, along with additional Special Education services, a 1.0 FTE for a BCBA-certified teacher in Special Education, a half-time ELL (English Language Learners) teacher, and an increase in substitute costs. The result was the need to start the budget process by reducing existing staff and programs in order to stay within a 4.5% budget increase. This was accomplished through the reduction of 5.69 positions, level funding expenses (that is, no allowance for inflation), reduction of funds for professional development of administrators, and reduction in curriculum materials and substitutes for departments in the review cycle. Position reduction included a combination of consolidating and reducing secretarial positions in Central Office and a half-time transportation dispatcher in the Finance & Operations office, several sections at the High School across disciplines, a half-cluster at the Middle School, teaching assistants at the elementary who had been hired due to enrollment increases at Grade 1, the reduction of elementary library teaching assistants from .80 FTE to .40 FTE, and the reduction of 6 hours per month for elementary teaching assistants and paraprofessionals and 3 hours per month at the secondary level. While needing to reduce the budget, we also had to add contractual obligations such as .60 FTEs for lab (support services) for students at the High School as well as maintenance/support contracts for technology coming off of warranty. This was a very difficult process for all staff, and all of the reductions except the transportation dispatcher will not be restored under a level service budget.

The follow page illustrates the three budget proposals that were developed: 4.5%, Level Service at 5.3%, and Strategic Investments/Other Critical Needs at 5.9%.

**FY16 BUDGET PROPOSALS
SUMMARY**

	TOWN	SCHOOL
FY15 BUDGET	\$63,524,619	\$63,524,619
FY16 GUIDELINE	4.0%	4.5%
FY16 BUDGET AT GUIDELINE	\$66,065,604	\$66,383,227
INCREASE	\$2,540,985	\$2,858,608

FY16 4.5% BUDGET	FY15	FY16 PROJ	INC/DEC	% INC
PERSONAL SERVICES (Salaries)	\$55,688,507	\$57,884,860	\$2,196,353	3.94%
EXPENSES (Supplies, Contracted Services, Tuitions)	\$7,836,112	\$8,538,251	\$702,139	8.96%
TOTAL BUDGET	\$63,524,619	\$66,423,111	\$2,898,492	4.56%

* 5.19 FTE net reductions from current staff; expenses level-funded; significant increases in Special Education costs;
substitute costs; adjustments and reductions to offsets

FY16 LEVEL SERVICE BUDGET	FY15	FY16 PROJ	INC/DEC	% INC
PERSONAL SERVICES (Salaries)	\$55,688,507	\$58,310,523	\$2,622,016	4.71%
EXPENSES (Supplies, Contracted Services, Tuitions)	\$7,836,112	\$8,540,703	\$704,591	8.99%
TOTAL BUDGET	\$63,524,619	\$66,851,226	\$3,326,607	5.24%

* restoration of one .50 FTE and addition of 4.4 FTE at a cost of \$455,664

FY16 STRATEGIC/CRITICAL BUDGET	FY15	FY16 PROJ	INC/DEC	% INC
PERSONAL SERVICES (Salaries)	\$55,688,507	\$58,651,110	\$2,962,603	5.32%
EXPENSES (Supplies, Contracted Services, Tuitions)	\$7,836,112	\$8,639,203	\$803,091	10.25%
TOTAL BUDGET	\$63,524,619	\$67,290,313	\$3,765,694	5.93%

* additional 4.70 FTE at a cost of \$340,587; increase in Expenses Of \$88,500 from elimination of Art and Music fees;
add \$10,000 for software license

FY16 BUDGET REQUEST RECAP

OPERATIONS	FY15 BUDGET	FY16 REQUEST	\$ INC/DEC	% INC
<u>320 Instruction</u>				
Personal Services	\$ 40,790,340	\$ 42,730,590	\$ 1,940,250	4.76%
Expenses	\$ 2,274,263	\$ 2,443,003	\$ 168,740	7.42%
Instruction Total	\$ 43,064,603	\$ 45,173,593	\$ 2,108,990	4.90%
<u>330 Administration</u>				
Personal Services	\$ 922,076	\$ 901,985	\$ (20,091)	-2.18%
Expenses	\$ 150,528	\$ 143,235	\$ (7,293)	-4.84%
Administration Total	\$ 1,072,604	\$ 1,045,220	\$ (27,384)	-2.55%
<u>340 Operations</u>				
Personal Services	\$ 750,725	\$ 765,953	\$ 15,228	2.03%
Expenses	\$ 530,047	\$ 615,283	\$ 85,236	16.08%
Operations Total	\$ 1,280,772	\$ 1,381,236	\$ 100,464	7.84%
<u>360 SPECIAL EDUCATION</u>				
Personal Services	\$ 13,225,366	\$ 14,252,582	\$ 1,027,216	7.77%
Expenses	\$ 4,881,274	\$ 5,437,682	\$ 556,408	11.40%
Special Education Total	\$ 18,106,640	\$ 19,690,264	\$ 1,583,624	8.75%
School Operations Budget	\$ 63,524,619	\$ 67,290,313	\$ 3,765,694	5.93%
RECAP TOTALS				
Total Personal Services	\$ 55,688,507	\$ 58,651,110	\$ 2,962,603	5.32%
Total Expenses	\$ 7,836,112	\$ 8,639,203	\$ 803,091	10.25%
Total Operations Budget	\$ 63,524,619	\$ 67,290,313	\$ 3,765,694	5.93%

Note: a correction of \$4,547 (FY15 amount) between Personnel and Expenses is required (MUNIS coding issue)

**FY16 BUDGET
REVENUE SUMMARY**

GENERAL FUND		FY15	FY16
	Salaries	\$ 55,688,507	\$ 58,651,110
	Expenses	\$ 7,836,112	\$ 8,639,203
	Total General Fund Budget	\$ 63,524,619	\$ 67,290,313

**LOCAL REVENUE SUPPORTING
GENERAL FUND OFFSETS**

	FY15	FY16
Est. Circuit Breaker @ 70%	\$ 2,238,288	\$ 2,619,319
Anticipated Circuit Breaker Carryover	\$ 573,352	\$ -
METCO Offset *	\$ 89,985	\$ 89,985
Art Fees	\$ 5,000	\$ 5,000
Athletic Fees Middle School	\$ 69,593	\$ 81,396
Athletic Fees High School	\$ 430,000	\$ 453,198
Athletic Revolving- Health and Nursing	\$ 5,648	\$ 5,648
Bus Fee - Transportation	\$ 390,750	\$ 390,750
Transportation Revolving- Full Day K	\$ 11,760	\$ -
Child Lab Tuition	\$ 75,000	\$ 50,000
Student Activities Middle School	\$ 50,000	\$ 50,000
Student Activities High School	\$ 200,000	\$ 50,000
Non-Resident SPED Tuition	\$ 45,000	\$ 45,000
Performing Arts Fees	\$ 8,000	\$ 9,000
Transcript Fees	\$ 26,100	\$ 26,100
Parking Fees	\$ 35,000	\$ 15,000
Preschool / Wings Program	\$ 225,000	\$ 255,000
Production Center	\$ 5,000	\$ -
Lost Book Fund	\$ 6,000	\$ -
Industrial Technology	\$ 4,000	\$ -
Facility Rental	\$ 18,055	\$ 20,502
Food Service Revolving- Van Driver	\$ 16,400	\$ 16,400
Total General Fund Offsets	\$ 4,527,931	\$ 4,182,298

**STATE, FEDERAL AND
REVOLVING REVENUES
AUGMENTING EDUCATIONAL
PROGRAMS**

	GRANTS	FY15 **	FY16 **
IDEA Grant (240)		\$ 1,078,801	\$ 1,100,780
Early Childhood Grant (262)		\$ 28,326	\$ 29,631
Early Childhood Program Improvement (298)		\$ 4,275	\$ 8,000
Title I Grant (305)		\$ 98,752	\$ 116,390
Title II-A Educator Quality (140)		\$ 58,137	\$ 57,708
Special Education Program Improvement (274)		\$ 21,302	\$ 39,911
Academic Support (632)		\$ -	\$ 6,400
METCO Grant		\$ 815,042	\$ 825,984
PTO's and Other Donations to date		\$ 300,000	\$ 300,000
WEF Grant to date		\$ 160,000	\$ 160,000
Grant Subtotal		\$ 2,564,635	\$ 2,644,804
Total State, Federal and Revolving Revenues		\$ 6,639,799	\$ 6,827,102

* Included as part of the METCO total grant.

** Estimated total for FY15 and FY16

WPS FY2016 Budget Request Overview

Budget Architecture

The FY16 Budget process began as it has in the last two years with an architecture that built on Level Service needs with Strategic Plan and Other Critical Needs to reach a complete budget request to submit to the School Committee. During the FY15 Budget process the School Department projected that a 4.5% budget would be sufficient to provide a reasonable level of service in FY16 with some modest investments. However, given the impact of Special Education costs and other drivers that occurred in FY15 and will carry into FY16, the process actually had to begin by reducing current staff and expenses in order to achieve the 4.5% budget scenario.

Level Service

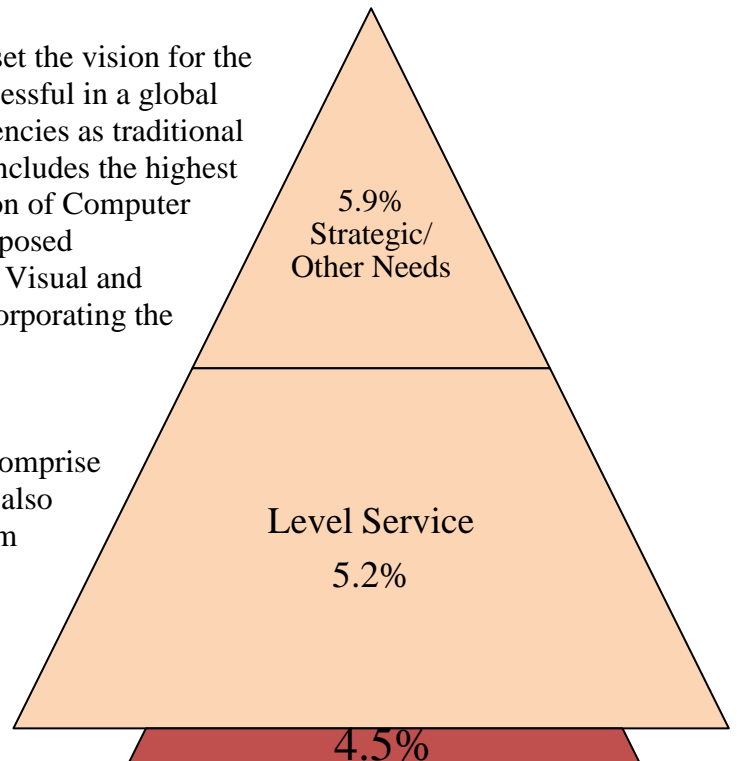
Enrollments are the general driver of the Level Service budget and in FY16 the enrollment growth occurs once again at the High School as the larger cohorts move out of the Middle School. Scheduling of High School students has many variables and in order to meet the enrollment growth, sections in some subject areas have to be added. The increased Special Education costs, increased substitute costs, and fee revenue adjustments carry into the FY16 Level Service Budget Request.

WPS Strategic Plan

The development of the WPS Strategic Plan has set the vision for the future in which we prepare all students to be successful in a global community that places as much value on competencies as traditional content knowledge. The FY16 Budget Request includes the highest priorities: Elementary World Languages, a section of Computer Science at the High School, a position for the proposed Evolutions program at the High School, reducing Visual and Performing Arts fees at WMS and WHS, and incorporating the ERP into our operating budget.

Other Critical Needs

While level service and the WPS Strategic Plan comprise the bulk of this proposed FY2016 budget, we are also bringing forward requests for an Elementary Team Chair, Elementary Social Worker and software.



Wellesley Public Schools Strategic Plan (2013-2019)

<p>OUR MISSION: The Wellesley Public Schools (WPS) exist to provide a high quality, comprehensive educational experience that supports each student's academic, social, and emotional development and prepares them to be global citizens who are college, career, and life ready.</p> <p>OUR VISION: WPS aspires to be a world-class school system that develops the heads, hearts, and hands of its students and inspires them to be the critical thinkers, problem-solvers, artists and innovators who make contributions to their communities, our nation, and the world.</p>		
<p>THEORY OF ACTION: <i><u>IF</u> we maximize professional collaboration & development opportunities for educators that focus on meeting the individual learning needs of students, and <u>IF</u> we enhance the curriculum to incorporate essential skills for the 21st century, <u>THEN</u> we will provide a rich learning environment that prepares all students to be college, career, and life ready.</i></p>		
<p>STRATEGIC GOALS:</p> <ol style="list-style-type: none"> 1. Increase the achievement of all students by providing rigorous, relevant, and engaging learning experiences. 2. Eliminate achievement gaps by ensuring equal access to rigorous curriculum and instruction, closely monitoring individual student progress, and attending to the social and emotional needs of all students. 3. Prepare all students to be ready for college, career and life in a global economy. 4. Maintain a focus on recruiting, developing, and retaining exemplary educators and leveraging their expertise throughout the district. 		
<p style="text-align: center;">STRATEGIES AND INITIATIVES</p>		
<p>Focus on every child, in every classroom, every day: Support an approach to teaching and learning that is responsive to each student's academic, social and emotional needs</p>	<p>Invest in our educators: Sustain the high quality of our teachers and administrators by maximizing opportunities for professional development and collaboration, while also increasing diversity</p>	<p>Provide broad-based learning opportunities as part of a world-class public school system: Further enhance the curriculum by including 21st century skills, and strengthening and expanding science, technology, engineering, mathematics (STEM) and World Language offerings</p>
<ul style="list-style-type: none"> • Develop targeted instructional responses to close achievement gaps • Expand Differentiated Learning support • Develop District-Wide Assessment Strategy • Implement House Model at WHS • Strengthen Early Childhood Education • Increase support for transition years 	<ul style="list-style-type: none"> • Maximize professional collaboration through the development & support of Professional Learning Communities • Enhance recruiting, mentoring & induction efforts • Further develop new educator appraisal system • Maintain competitive salary levels • Create leadership development program 	<ul style="list-style-type: none"> • Integrate key curricular inputs, including Common Core, 21st Century skills, and interdisciplinary approaches • Strengthen & expand district STEM offerings • Implement K-12 World Language program • Expand experiential learning opportunities at every grade level • Establish external partnerships for further content enrichment
<p>Align resources with educational needs: Align resources to accomplish the goals outlined in the WPS strategic plan Develop Facilities Master Plan; establish "Innovation Fund" at each school; and reduce student user fees</p>		

Academic Excellence • Commitment to Community • Respect for Human Differences • Cooperative and Caring Relationships

Learning, Caring, Innovating

Process

The FY16 budget development process began in late September with a general meeting with all curriculum directors, department heads, coordinators, principals and central office administration. This accelerated start to the process provided additional time for more collaborative deliberation throughout, culminating with this budget submission.

The Administration presented the budget process to the Academic Council, made up of all curriculum directors, department heads, coordinators, principals, and central office administrators. Next, department heads, coordinators, and curriculum directors met with the Director of Curriculum and Instruction to present each group's strategic budget plan in the form of a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis for initial vetting before they shared their priorities with building principals. Building principals submitted their completed budgets on October 25th and the entire budget was assembled to facilitate the beginning of the internal review process at the beginning of November. The Academic Council again convened and formed into teams for elementary, middle school and high school programs to begin the prioritizing the budget requests. This approach differed from the FY15 process in that it underscored the building-based budget focus while incorporating the specialist program budgets across all schools. We also found that grouping members of the team by grade level was far more effective in prioritizing than the cross-sectional groups last year.

Following the preliminary discussions and prioritization, the identified list of positions and curriculum needs was further vetted by the Administrative Council, comprised of the principals, the Director of Technology, the Early Childhood Director, METCO Director and central office administrators. A final review by the central office team, with follow up on specific items with the key associated administrator, occurred in early December.

Finally, all staff was invited to attend an internal FY2016 Budget Preview session on December 11th to receive an overview of the proposed budget and to have an opportunity to ask questions and provide comments.

FY16 BUDGET DEVELOPMENT

STAFFING

Personal Services

The personal services component of the budget includes salaries for all staff. Full time equivalency (FTE) is tracked for all regular employees but not for on-call or temporary employees such as substitute teachers or athletic coaches. Regular employees are further defined and fall under one of seven categories:

Supervisory – includes principals, assistant principals, department heads, directors, and the senior staff of central office administrators. Directors and department heads are assigned teaching responsibilities. The teaching portion of their position is accounted for under the teacher category.

Teachers- include all classroom teachers, including special educators.

Professional Support- includes educational technology specialists, guidance counselors, librarians, nursing services, occupational therapists, physical therapists, speech and language therapists, psychologists, curriculum specialists, and METCO coordinators.

Classroom and other teaching support- include teaching assistants, paraprofessionals, ELL tutors, computer technicians, student supervisors, and athletic trainers.

Administrative support- includes secretarial and clerical staff as well as administrative assistants.

Operations- includes business office staff, van drivers, and attendants.

On-Call / Temporary- includes substitutes, part-time coaches, and club advisors.

Calculating the Personal Services Budget

In order to calculate the personal services budget request, staffing needs must first be calculated. Professional staffing need is determined based on enrollment projections and established professional staffing guidelines. Staff is assumed to be returning to work for the next school year, unless otherwise known. Using the current fiscal year staffing as a base and assuming level service, the personal services request budget is generated as follows:

1. All employees not at the maximum step are advanced one step on the salary schedule.
2. Collective bargaining increases are applied to the salary table. When a contract is due to expire at the end of the year, a projected increase is applied to the salary table.

The District settled a three year contract with the Wellesley Teachers' Association, which represents teachers and professional support, for 2013-2016. 58% of the educators are on steps 1-15. Therefore, they will receive a 4.17% annual step increase in addition to a cost of living adjustment. They will receive a split cost of living adjustment of 1.5% on July 1, 2015 and 1.5% mid-year, averaging to 2.25% for FY16.

The District settled a three year contract with the Wellesley Education Support Staff Association, which represents the secretarial staff, for 2013-2016. They will receive a 2% cost of living adjustment for FY16.

Salary table adjustments are also made for staff not covered by a collective bargaining agreement, such as teaching assistants and paraprofessionals.

3. Salary lane changes are added. By contract, teachers and professional support staff must notify the Superintendent's Office in writing of the intent to advance to a higher educational level by November 1st of the current year to take effect the following year. Historically, not all individuals complete the requirements to advance to a new salary lane; therefore, 50% of the actual cost is included in the budget request.
4. Longevity stipends are added and adjusted for those employees who qualify.
5. Staff changes based on enrollment are calculated. For teachers and professional support staff, these positions are budgeted at Masters Step 8 at an average salary of \$68,210 based on the FY16 salary schedule.
6. Salaries for staff known to be retiring, resigning, or taking a leave of absence are deleted and replaced with the average salary noted above.
7. Salaries for substitute teachers, coaches, professional development workshops, stipends, etc. are determined.
8. A turnover reduction is determined. The turnover reduction takes into account the unanticipated retirements, resignations, and/or leaves of absence which historically occur after the budget is approved but prior to the start of the school year. In rare circumstances when no unanticipated turnover is realized, the school department's personal service budget would be under funded.

Staff FTE counts are included in the budget detail.

Salary Schedule

The Wellesley Teachers' Association represents staff members in Unit A which include classroom teachers, professional support and school nurses. The Wellesley teachers' salary schedule, like all public schools in the Commonwealth and across the country, is based on a step system where salary increases are based on years of service and educational degree attainment. The experience and education profiles of Wellesley teachers have remained fairly constant over the last few years. The FY2016 salary schedule (Table 1), a distribution chart detailing the FTE of Unit A (Table 2) and the costs associated by individual category (Table 3) are provided below.

Table 1

STEP	BA	MA	MA+30	MA+60/DOC
1	\$46,492	\$51,256	\$55,213	\$59,074
2	\$48,429	\$53,391	\$57,513	\$61,534
3	\$50,447	\$55,615	\$59,909	\$64,098
4	\$52,548	\$57,933	\$62,406	\$66,770
5	\$54,739	\$60,348	\$65,005	\$69,553
6	\$57,020	\$62,862	\$67,715	\$72,450
7	\$59,394	\$65,481	\$70,535	\$75,470
8	\$61,868	\$68,210	\$73,473	\$78,616
9	\$64,446	\$71,052	\$76,534	\$81,890
10	\$67,132	\$74,013	\$79,723	\$85,303
11	\$69,929	\$77,096	\$83,045	\$88,856
12	\$72,843	\$80,309	\$86,505	\$92,558
13	\$75,878	\$83,654	\$90,110	\$96,415
14	\$79,040	\$87,140	\$93,865	\$100,433
15	\$82,333	\$90,770	\$97,775	\$104,618
16	\$84,405	\$93,056	\$100,237	\$107,251

The following chart is the distribution of current Bargaining Unit A FTE's in the operating budget as they are in the FY16 Budget Request, without any of the new positions or FTE reductions that have been proposed.

Table 2

STEP	BA	MA	MA+30	MA+60	Total
1	0.20	3.00	1.00	1.00	5.20
2	1.41	7.10	0.20		8.71
3	5.50	10.60	1.00		17.10
4	4.30	13.60	2.00		19.90
5	3.00	8.00	2.70		13.70
6		5.40	5.00	1.40	11.80
7		8.70	1.00	2.00	11.70
8	1.00	10.50	7.00	5.00	23.50
9	1.00	12.60	1.50	2.30	17.40
10	1.00	8.40	6.00	5.00	20.40
11		6.80	8.00	5.00	19.80
12	1.00	4.50	7.00	4.00	16.50
13	1.00	8.50	17.90	9.00	36.40
14		9.00	3.50	9.00	21.50
15	1.20	10.40	6.50	8.30	26.40
16	9.20	46.91	54.70	103.20	214.01
Total	29.81	174.01	125.00	155.20	484.02

Based on the FY16 salary schedule currently in effect Table 3 represents the contract cost for Unit A members based on the distribution of FTE's and the salary for each step and degree category:

Table 3

STEP	BA	MA	MA+30	MA+60	Total
1	\$9,298	\$153,767	\$55,213	\$59,074	\$277,351
2	\$68,284	\$379,076	\$11,503	\$0	\$458,863
3	\$277,456	\$589,519	\$59,909	\$0	\$926,884
4	\$225,956	\$787,889	\$124,811	\$0	\$1,138,656
5	\$164,216	\$482,780	\$175,514	\$0	\$822,509
6	\$0	\$339,455	\$338,575	\$101,429	\$779,459
7	\$0	\$569,680	\$70,535	\$150,940	\$791,155
8	\$61,868	\$716,200	\$514,311	\$393,080	\$1,685,458
9	\$64,446	\$895,255	\$114,801	\$188,346	\$1,262,848
10	\$67,132	\$621,709	\$478,335	\$426,515	\$1,593,691
11	\$0	\$524,253	\$664,360	\$444,278	\$1,632,890
12	\$72,843	\$361,391	\$605,535	\$370,232	\$1,410,001
13	\$75,878	\$711,059	\$1,612,969	\$867,731	\$3,267,637
14	\$0	\$784,256	\$328,528	\$903,893	\$2,016,676
15	\$98,800	\$944,003	\$635,538	\$868,325	\$2,546,665
16	\$776,526	\$4,365,234	\$5,482,964	\$11,068,303	\$21,693,027
Total	\$1,962,702	\$13,225,524	\$11,273,399	\$15,842,145	\$42,303,770

FY16 STAFFING

This FY16 Budget Request was developed with an awareness of the Town's financial position coupled with the need for investments in Strategic Plan initiatives for the District. The process described in the *Budget at a Glance* section of this budget provided the framework for the Administration and staff to discuss and debate the merits of requests against the impact of enrollment projections, the Strategic Plan and other needs as outlined.

STAFFING BUDGET: 4.5% BUDGET SCENARIO

Preschool New Classroom +\$68,210 +1.00 FTE

This request includes an additional 1.0 teacher at PAWS to reflect increased enrollments.

Bates Grade 1 TA -\$25,308 -1.00 FTE

Bates Elementary School has a grade 1 TA to provide support for classrooms that are above guideline for enrollment. The enrollment guidelines are higher for grades 2 through 5 and the TA can be reduced.

High School Art -\$6,821 -0.10 FTE

Reduction of one semester art course. This course will be determined based on student course requests.

<i>High School</i>	<i>Family/Consumer</i>	<i>-\$6,821</i>	<i>-0.10 FTE</i>
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Reduction of one semester Family/Consumer course. This course will be determined based on student course requests.

<i>High School</i>	<i>Library/Media</i>	<i>-\$34,105</i>	<i>-0.50 FTE</i>
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A .5 FTE High School Librarian position that was added in FY15 is being eliminated and replaced with a .8 FTE Library Teaching Assistant. This will result in one full-time librarian at the High School.

<i>High School</i>	<i>Library/Media</i>	<i>+\$20,246</i>	<i>+0.80 FTE</i>
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A .8 FTE Library Teaching Assistant is being added to replace the .5 FTE Librarian position that was eliminated. As a result, in FY16, the High School library will be staffed with one full time Librarian and a .8 FTE Library Teaching Assistant.

<i>Middle School</i>	<i>Student Services</i>	<i>-\$8,729</i>	<i>-0.20 FTE</i>
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Two secretarial positions will be reduced by .10 FTE each in Guidance and Special Education.

<i>Middle School</i>	<i>Half Cluster</i>	<i>-\$40,926</i>	<i>-0.60 FTE</i>
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Based on the collective bargaining agreement and the reduction of teaching time for Department Heads by .20 FTE each, teachers at the 8th grade will be reduced for those sections.

<i>Upham</i>	<i>Lunch Monitor</i>	<i>-\$9,017</i>	<i>-0.43 FTE</i>
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Upham is eliminating its Lunch Monitor.

<i>Central Office</i>	<i>Production Center</i>	<i>-\$15,712</i>	<i>-0.36 FTE</i>
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The staff in the Production Center will be reduced by a .36 FTE. The FY16 staffing level for the Production Center will be 2.5 FTEs in total.

<i>Central Office</i>	<i>Transportation</i>	<i>-\$18,460</i>	<i>-0.50 FTE</i>
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A part time dispatcher for the Business Office was not yet filled for FY15 and will be eliminated in the FY16 budget as part of the 4.5% budget reductions.

<i>Central Office</i>	<i>Special Education</i>	<i>-\$26,460</i>	<i>-0.50 FTE</i>
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The Central Office will consolidate 1.50 Special Education secretarial positions into 1.0 FTE.

<i>Upham</i>	<i>Gr. 1 TA</i>	<i>-\$25,308</i>	<i>-1.00 FTE</i>
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The Upham Elementary School has a grade 1 TA to provide support for classrooms that are above guideline for enrollment. The enrollment guidelines are higher for grades 2 through 5 and the TA can be reduced.

<i>Elementary</i>	<i>Library TA's</i>	<i>-\$79,416</i>	<i>-2.80 FTE</i>
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All elementary library TAs will be reduced from .80 FTE to .40 FTE.

<i>Curriculum</i>	<i>Substitutes</i>	<i>-\$30,000</i>	<i>0 FTE</i>
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Coverage for staff to develop curriculum as part of the curriculum cycle will be reduced in the FY16 budget.

<i>Districtwide</i>	<i>TA's/Paraprofessionals</i>	<i>-\$154,474</i>	<i>0 FTE</i>
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Currently within the Special Education Department all paraprofessionals' and teaching assistants' schedules include working on the early release days. TA and Para schedules will be reduced 6 hours per month at the preschool and elementary level, and 3 hours per month at the secondary level. This reduction preserves the ability for TA's and Para's to participate in professional development and planning twice per month at the elementary level. Building Principals and Special Education Administrators will work with their staff to determine the best way to schedule the TAs and Paras at each building.

<i>Districtwide</i>	<i>Staffing</i>	<i>-\$250,000</i>	<i>0 FTE</i>
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For FY16, we have increased our turnover savings assumption from \$400,000 in FY15 to \$650,000 in FY16.

<i>Hardy</i>	<i>ELL</i>	<i>+\$34,105</i>	<i>+0.50 FTE</i>
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To address recent increases in the English Language Learner population, an additional .50 FTE teacher was hired this fall at Hardy Elementary School. This request continues that increase into FY16. This request gets Wellesley closer to the Department of Elementary and Secondary Education's requirement that we offer increased hours of instruction for our highest need ELL students.

<i>Middle School</i>	<i>Athletics</i>	<i>+\$4,485</i>	<i>0 FTE</i>
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A Cross country coach was added in FY15 to address increased participation levels and needs to be incorporated into the base budget for FY16.

<i>High School</i>	<i>Classical/Modern Language (Lab)</i>	<i>+\$13,642</i>	<i>+0.20 FTE</i>
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Pursuant to the Wellesley Teachers Association contract, one section for student support ("lab") will be added.

<i>High School</i>	<i>Mathematics (Lab)</i>	<i>+27,284</i>	<i>+0.40 FTE</i>
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Pursuant to the Wellesley Teachers Association contract, two sections for student support ("labs") will be added.

<i>Districtwide</i>	<i>Substitutes</i>	<i>+166,853</i>	<i>0 FTE</i>
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Historically, our substitute budget has been under funded compared to our actual need. We have increased our substitute budget in FY16 to reflect actual substitute costs.

TOTAL 4.5% BUDGET: POSITION REDUCTIONS	-\$396,732	-5.19 FTE
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STAFFING BUDGET: 5.2% BUDGET SCENARIO (Level Service)

Central Office Dispatcher (restore) \$18,460 0.50 FTE
Reinstate the .5 FTE Dispatcher position that was cut from in the 4.5% budget scenario.

Literacy Specialist (Upham) \$20,463 0.30 FTE
This request includes an increase of .30 for the Upham Literacy Specialist to be staffed at a level more consistent with the other elementary schools

CML Enrollments(MS) \$27,284 0.40 FTE
Classical Modern Language class will be added for increased enrollment.

Fully Staff Houses/Team (MS) \$136,420 2.00 FTE
Because Department Heads have been reduced by one class according to the contract, these additional FTEs are needed to support increased enrollment in grade six.

Secondary Team Chair \$68,210 1.00 FTE
During the FY15 budget process, a 0.5 FTE Team Chair was added to both the High School and the Middle School in order to address the increase in school year demands, requirements for summer programming, increasing demands of legal mandates, quality service support and communication with families. The addition of the 0.5 FTE Team Chair to each school in FY16 would afford a full time Team Chair to assist the Special Education Department Head with department responsibilities, as well as manage an additional caseload students who are currently eligible for special education programs and attend private schools at parent private pay.

Athletics Asst. Trainer (HS) \$12,500 0 FTE
This position is needed to support the high number of athletes after school and before practice. This position will work 2 hours per day after school.

Coaches (HS) \$ 7,548 0 FTE
Coaches are needed because of an added freshman boys' volleyball team. Additionally, cross country would now have two separate coaches for each of the boys and girls teams.

CML Enrollment (HS) \$13,642 0.20 FTE
Due to a forecasted increase of students at Wellesley High School

English Enrollments (HS) \$13,642 0.20 FTE
Due to a forecasted increase of students at Wellesley High School

Mathematics Enrollments (HS) \$13,642 0.20 FTE
Due to a forecasted increase of students at Wellesley High School

Performing Arts Auditorium Mgr. (HS) \$16,421 0.30 FTE
The current HS Auditorium Technical Director is a .40 FTE to cover the safety, technical, and instructional needs of our Performing Arts schedule of performances. A high level of expertise and experience is required to run tech for the many complex productions, supervise and maintain the highly technical equipment in both the auditorium and the Little Theater, and to mentor the student

tech crew members. This increase will also allow for additional courses to be taught in Stage Craft and Technical Theater.

Special Education – Literacy

\$34,105 0.50 FTE

Currently a 1.0 FTE Literacy Specialist at the high school services 31 students, co-teaches one 9th grade English class, and completes all special education evaluations for students who have reading identified within their IEPs. Given the current caseload at the Middle School for grade 8 students, a projected increase of 20 special education students (with reading identified on IEPs) and approximately 11 general education students requiring specialized reading instruction will be entering WHS in the fall of 2015. While it is expected that some of these students will reduce their need for specialized instruction, there is no capacity at current service levels to support an increase in caseload. This .50 FTE will afford the coverage needed.

Special Education – Enrollments

\$68,210 1.00 FTE

There are nine students with Language Based learning disabilities who will be entering the high school in the fall in 2015. This cohort of students, in addition to the 8 students who transitioned in the fall of 2014, requires specially designed instruction within their core subject areas. We are unable to place students within the current learning center classroom structure without substantially altering current service models. With the addition of the special education teacher, the speech and language therapist will be able to provide more group services, as the SLP currently carries a caseload of 16 students above and beyond her direct service caseload

Special Education – Mental Health

\$68,210 1.00 FTE

The Gateways Program started the 2014-2015 school year supporting 23 students with IEPs. As of December 8, 2014 enrollment had increased to 28 students. One school psychologist currently supports all the mental health needs of the program. The Special Education Department was fortunate enough to hire a licensed social worker, as a paraprofessional, who provided group mental health support to students. This employee has sought fulltime employment in another district, leaving a gap in the current service needs. In order to fill the gap, the paraprofessional position and one additional TA position (unfilled) were collapsed into 1.0 FTE in order to hire a mental health provider, with an offset of \$66,752. The total cost to carry this position and service forward would be \$1,458.

Special Education –Teaching Assistants/Paraprofessionals

-\$100,128 -3.00 FTE

A reduction of 1.0 FTE Paraprofessional will offset the cost of the 0.5 FTE for the Team Chair at the High School. This reduction will occur due to a student aging out of services. 2.0 FTE Teaching Assistants will be reduced to offset the cost of the mental health provider at the High School.

Districtwide – English Language Learners Director

\$11,861 0.10 FTE

The Director's position would increase from .50 to .60 FTE and is reflective of the growth of ELL students in the District (from 94 in FY14 to 110 in FY15) and the growth of the ELL staff to provide the services.

Districtwide – Library/Media Director

\$25,174 0.20 FTE

This request would restore .20 FTE to the Director position, which had been voluntarily reduced by the former Director.

TOTAL 5.2% BUDGET: POSITION INCREASES

\$455,664 4.90 FTE

STAFFING BUDGET: 5.9% BUDGET SCENARIO
(Strategic Plan Investments/Other Critical Needs)

Elementary *Special Education Team Chair* \$68,210 1.00 FTE

The Elementary Special Education Department Head is currently supported through a 1.0 FTE Team Chair. Job responsibilities of the Elementary Special Education Department are to provide case management for 344 students with special education needs, provide oversight to 9 specialized programs, communication with families and the supervision and evaluation of 54 professional staff members with an additional 74 teaching assistants and paraprofessionals, across seven elementary school buildings. Beginning with the implementation of the new teacher evaluation system in the 2014-2015 school year, the Elementary Special Education Department Head is now responsible for a caseload of observations and evaluations that is three times larger than any other administrator in the district. Increasing Team Chair support by 1.0 FTE will afford two Team Chairs to support consistent practices throughout the 7 elementary schools, allow for increased proactive case management, support meeting legal mandates, manage a caseload of students who are eligible for special education services and attend private schools at private parent pay, and afford the Elementary Special Education Department Head to meet the supervision and evaluation responsibilities for staff and specialized programs.

Elementary *General Education Social Worker* \$68,210 1.00 FTE

An addition of a 1.0 FTE General Education Social Worker to assist Principals in supporting students and families with students' social and emotional needs.

Elementary *World Language Teachers* \$102,315 1.50 FTE

In order to prepare Wellesley students to be global citizens, we hope to provide high-quality instruction in World Language beginning in elementary school. The success of this approach is well documented in research – the earlier students begin to learn a second language, the stronger their capacity to learn other languages will be throughout their lives. In addition, studies show that students realize academic gains in other areas when they study a second language. Last year, we requested funds to hire a consultant, and instituted after school World Language at each elementary school. Parents and students are enrolling at high numbers at each school, and our planning work is well underway. We are working with our consultant, developing schedules with principals, Directors, and teachers, and conducting site visits to model programs, and formalizing plans to pilot World Language in grades K, 1, and 2 in two different elementary schools. This request would fund a full-time Coordinator/teacher for one pilot school and a half-time teacher at the other pilot school.

High School *Art Position for Evolutions Program* \$68,210 1.00 FTE

The new position will allow for an Art Instructor to be part of the new interdisciplinary program at the High School.

High School *Student Activities ERP* \$20,000

The High School Enrichment program has been privately funded for the past four years. The funding for this program has now ended. By absorbing this cost in our operating budget, we will ensure that the diverse student population this after school program serves continues to be engaged at Wellesley High School.

<i>High School</i>	<i>Computer Science Section</i>	<i>\$13,642</i>	<i>0.20 FTE</i>
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This request would allow a .20 teacher to expand our current practice of offering AP and Introduction to Computer Science only in alternating years to offering them every year. These two electives are consistently oversubscribed, with approximately double the number of students seeking to take the course as we have spots to offer. This request seeks to keep pace with student demand for these vital courses, and also allows us to expand our staff who can teach CS courses.

TOTAL 5.9% BUDGET: POSITION INCREASES	\$340,587	4.70 FTE
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GRAND TOTAL: ALL STAFFING INCREASES/DECREASE	\$399,519	4.41 FTE
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FY16 BUDGET DEVELOPMENT

EXPENSES

EXPENSES: 4.5% BUDGET SCENARIO

Several reductions were made to expenses representing both cuts and efficiencies in order to reach a 4.5% Budget scenario.

Network Technology-Google Vault	-\$6,900
Central Office Administrator Mentoring	-\$30,000
Curriculum Consultant for World Languages	-\$11,000
District-wide Curriculum Materials	-\$43,233
Special Education Collaborative Membership	-\$20,000
Level funding of expense categories	-\$150,000

In other cases, expenses had to be increased to represent required costs of operations.

Network Technology-High School Warranties	\$64,959
Network Technology-Blade Warranties	\$18,958
Production Center-Paper Costs	\$20,000

Fee revenues required adjustments to reflect actual collections, increases to cover costs, or depletion of accounts. A positive number indicates a reduction of offsets, resulting in an increase to the budget; a negative number reflects an increase in funds to offset costs, resulting in a reduction to the budget:

Central Office Production Center	\$5,000
High School Industrial Technology	\$4,000
High School Lost Textbooks	\$6,000
High School Parking	\$20,000
High School Child Lab	\$25,000
High School Student Activities	\$150,000
District-wide Special Education (CB)	\$192,321
High School Athletics	-\$23,198
Middle School Athletics	-\$11,803
Preschool Tuitions	-\$30,000

TOTAL EXPENSES: 4.5% BUDGET	\$180,104
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EXPENSES: 5.2 % BUDGET SCENARIO (Level Service)

An increase of \$10,000 in Educational Technology for SmartNotebooks upgrade \$10,000 is offset by small adjustments in other lines throughout the budget, resulting in a net increase of only \$2,452.

TOTAL EXPENSES: 5.2% BUDGET SCENARIO	\$2,452
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EXPENSES: 5.9% BUDGET SCENARIO (Strategic Plan/Other Critical Needs)

A focus in the Strategic Plan is to reduce or eliminate fees to the extent feasible. This budget incorporates the reduction of fees for the Visual Arts programs at the Middle and High Schools and the elimination of fees associated with participation at Music festivals in the Performing Arts department. The elimination of fees results in an increase to the operating budget.

Middle School Visual Arts	\$26,000
High School Visual Arts	\$53,000
Middle School Performing Arts	\$4,500
High School Performing Arts	\$ 5,000

In addition, software is requested to ensure integrity of data across MUNIS, Baseline Edge, PowerSchool, AESOP, Gmail and other systems. This will create efficiencies in our workflow with less forms to fill out and more manageable on-boarding of new staff.

District-wide Technology Software License- Data/AD Workflow	\$10,000
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TOTAL EXPENSES: 5.9% BUDGET SCENARIO	\$98,500
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GRAND TOTAL EXPENSES-ALL BUDGET SCENARIOS	\$281,056
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SUMMARY

4.5% BUDGET SCENARIO	Positions	-\$396,732	-5.19 FTE
	Expenses	<u>\$180,104</u>	
	Total Reductions	-\$216,628	
5.2% BUDGET SCENARIO	Positions	\$455,664	4.90 FTE
	Expenses	<u>\$2,452</u>	
	Total Increase	\$458,116	
5.9% BUDGET SCENARIO	Positions	\$340,587	4.70 FTE
	Expenses	<u>\$98,500</u>	
	Total Increase	\$439,087	

Special Education

Background

Special education is a federally mandated program for students with disabilities and is regulated through Individuals with Disability Education Act, a federal law. Eligible students, ages 3 – 22, receive special education services that meet the legal standards of FAPE (Free Appropriate Public Education) and LRE (educating students in the Least Restrictive Environment). Each student in special education has an Individualized Educational Program (IEP) that identifies the type of services and specially designed instruction the student individually requires in order to make progress within the general education curriculum. IEPs are developed through a Team process and become legally binding contracts between the school district and the family.

The majority of Wellesley's students requiring special education programs receive their services within their neighborhood schools. Some students, due to the nature and severity of their disability, cannot have their educational needs met within the neighborhood school. These students may attend one of the Wellesley Public Schools' in-district specialized programs or a state approved special education program outside of Wellesley. Additionally, some students require highly specialized support through personnel and/or materials and equipment in order to access their education. These students have additional costs associated with them that can be captured and reported in the budget as student-specific high costs.

FY16 Special Education Budget Development

As we entered into the FY16 budget development process in the fall of 2014, several challenges emerged in the current fiscal year that affected the Special Education budget for next fiscal year. Of note is a surge in tuition costs resulting from a very small number of placements. The total number of students in placements actually decreased in FY15 from 61 to 52 after the budget was voted at Annual Town Meeting, while the number of settlements with families increased from 6 to 11 after the budget had been voted (see Table 1 on the following pages). The costs for those placement changes and settlements, however, resulted in an increase to the current year budget of over \$500,000, which carry into FY16. Currently the FY16 tuitions are projected at \$6,579,676 – a \$579,000 increase over FY15 (see Table 2). In addition, Special Education services to students are projected to increase by almost \$200,000 in FY16, for a total increase in the budget of \$700,000.

In FY15 the Circuit Breaker reimbursement from the State and a carryover of funds from FY14 were used to offset tuitions, transportation and some staffing. Given the deficit in FY15, the District will have to use the balance of its Circuit Breaker reimbursement from the State this year to offset a portion of the increase. This compounds the problem in FY16 when there will be no

Circuit Breaker carryover of funds to apply to Special Education transportation and other Special Education costs, as there was in FY15.

Special Education Budget

The FY15 budget was revised to more fully reflect the total costs of special education. In doing so, the FY15 budget was able to capture how special education costs differ when students receive their services within the district versus out-of-district. Therefore, the FY16 budget continues to represent special education costs in two large categories, *in-district* and *out-of-district*, with each of these having sub-categories.

In-District Special Education Costs

In-district special education costs include:

- Salaries of *most* special educators
- Salaries of special education staff of in-district specialized programs
- General expenses
- Specialized, student-specific costs
- In-district transportation

The summary below reflects these costs with a comparison to FY15.

	FY15	FY16
Salaries of most special education staff	8,143,198	9,067,163
Salaries – in-district programs*	4,651,632	4,713,513
General expenses	152,349	134,169
Student-specific costs	426,695	615,397
In-district transportation**	375,072	366,347

* Includes personnel assigned to specific students

**Includes salaries, vehicle costs, vendors

Out-of-District Special Education Costs

This budget category includes tuition and out-of-district transportation costs. Students who are placed by the school district in out-of-district programs/schools receive their IEP services in collaborative programs or private special education schools that are DESE approved. Tuition rates for these programs and schools are set by the state. Through a contractual agreement with the school district, these programs and schools provide the students' IEP services and work closely and collaboratively with the school district.

Determining the budget needs for funding these tuitions is based upon several factors. The following factors are ones that can be reasonably predicted and form the basis for the tuition budget:

1. Students currently in out-of-district placements who are likely to stay in the current placement.
2. Students currently in out-of-district placements who may graduate or will turn age 22.
3. Students at-risk for an out-of-district placement due to an increased level of need.
4. Students who may return from an out-of-district placement to an in-district program.
5. Students who are placed out of district due to legal settlement agreements.

Although the budget is carefully developed, unpredictable factors can alter the tuition portion of the budget quickly and sometimes significantly. These factors may include:

1. Students with disabilities who require an emergency placement due to safety or disciplinary concerns/issues.
2. Students who move into Wellesley and are already in out-of-district placements.
3. Students who have a significant unexpected change in their level of need.
4. Unidentified student turning 3 years of age
5. Student who are homeless (transportation only)

Currently, the Wellesley Public Schools has 63 students placed by the school district in out-of-district placements. Our projected number of students placed by the school district for FY16 is 66. This projected number includes 6 potential placements.

In addition to students placed out-of-district through the Team process and by the Wellesley Public Schools, there are students for whom tuition is assumed through Settlement Agreements. These Agreements are the result of legal disputes that cannot be resolved through the typical Team process. With the consultation of our special education attorney, each case is assessed to determine if the district has a high likelihood of having a Hearing Officer rule in favor of the district through a Bureau of Special Education Appeals (BSEA) Hearing process. Along with many student-related factors, this internal case assessment takes into account the financial risk should the district move forward to a BSEA Hearing. The legal costs of a Hearing can reach up to \$30,000 per case. Settlement Agreements are developed when the potential costs of a Hearing, the merits of the case, and the projected Hearing Decision outcome create a financial risk that exceeds the cost of the student's tuition. Currently the district has 11 students for whom

we pay tuition due to Settlement Agreements. It is anticipated that in FY16 there will be 11 students with Settlement Agreements.

FY14 – FY16 Comparison of Out-of-District Placements

Table 1

	FY14	FY15 Budget	FY15 Actual	FY16 Budget
District Placements	59	61	52	56
Settlement Agreements	7	6	11	11
Total	66	67	63	66

Tuition rates vary based on the type of placement (Collaborative, Other Public, Private Day, Residential) and the level of services associated with the students' needs in order for the provision of FAPE. Tuition rates currently range from \$35,952 (private day) to \$396,059 (private residential). In the chart above, while our actual FY15 number of placements has decreased from the FY15 budget, the total cost has increased significantly due to the changes in the projected placement for students, as demonstrated in the chart below.

The following table reflects total tuitions for FY15 and FY16 projected.

FY15 – FY16 Comparison of Out-of-District Placements

Table 2

Placement Type	FY15 Budget	FY15 To Date	FY16 Budget	Budget to Budget Inc/(Dec)
Collaboratives	642,546	841,757	913,031	270,485
Other Public	157,701	39,918	39,918	(117,783)
Private Schools (day and residential)	4,645,181	4,699,136	4,656,471	11,290
Out of State	555,487	941,996	970,256	414,769
Total Cost to the District	6,000,915	6,522,807	6,579,676	578,761
Offset-Circuit Breaker Reimbursement	-2,238,288	-2,238,288	-2,619,319	(381,031)
Net Cost to the District	3,762,627	4,284,519	3,960,357	197,730

Note: Circuit Breaker reimbursement from the State is budgeted at 70% for FY16 and funding will increase by approximately \$400,000 based on the FY15 placements. CB reimbursement was budgeted at 70% as well in FY14 and in FY15; the actual reimbursement rate was 75% and 72% respectively. Historical information on Circuit Breaker funding from the State is presented on the following page and in the Revolving Account section of the budget book.

Transportation

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

Summary

The following budget pages contain the total Special Education budget for FY16 as developed in December 2014, as well as historical spending on Special Education. This budget model provides the in-district costs for personal services (staff salaries) and associated program expenses. This in-district information is followed by the out-of-district costs for special education tuition placements and the transportation costs for those placements.

CIRCUIT BREAKER

Director/Program Coordinator: Assistant Superintendent for Finance and Operations

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average per pupil cost. State reimbursement rates have averaged 72.5% in recent years (see chart for specific years).

Fee Structure: No fees associated with this program

Fund Restrictions: Funds are primarily used to offset high tuition and transportation costs but may also be used to compensate employees or pay for contracted services, equipment and materials to service the needs of students on an Individual Education Plan (IEP).

<u>Circuit Breaker</u>	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 801,528	\$ -	\$ 527,686	\$ 795,710
Revenue	\$ 2,401,395	\$ 2,752,942	\$ 2,616,154	\$ 2,322,628
Expenditure	\$ 3,202,923	\$ 2,225,256	\$ 2,348,130	\$ 2,823,632
Ending Balance	\$ -	\$ 527,686	\$ 795,710	\$ 294,706
Reimbursement Rate	68.7%	74.5%	75.0%	72.0%

* The available balance in FY15 will be used to offset unanticipated additional costs this fiscal year, resulting in no carryover balance to offset costs in FY16.

FY16 SPECIAL EDUCATION

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
1 GENERAL FUND								
337 SPECIAL EDUCATION								
1 PERSONAL SERVICES								
ADDITIONAL DAYS TEAM CHAIRS	0	0	0	8,402	0.00	8,402	0.00	0
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	88,295	1.00	96,415	1.00	8,120
AFTER SCHOOL SPED COORD	0	0	0	2,200	0.00	2,200	0.00	0
COUNSELOR/PSYCHOLOGIST	1,033,589	1,188,583	1,253,517	1,102,376	12.10	1,108,802	12.10	6,426
DIRECTOR/DEPARTMENT HEAD	409,609	326,372	326,427	338,168	2.80	336,597	2.80	-1,571
DISTRICT SPED SUPPORT STAFF SUBS	0	66,035	113,835	5,750	0.00	5,750	0.00	0
DISTRICT SPED WORKSHOPS	0	0	0	35,040	0.00	35,040	0.00	0
ELEM COUNSELOR/PSYCHOLOGIST		0	0	0	0.00	0	0.00	0
ELEM DIRECTOR/DEPT HEAD	0	96,924	104,069	105,868	1.00	113,245	1.00	7,377
ELEM SPECIAL ED SECRETARY	0	0	24,698	43,644	1.00	46,465	1.00	2,821
INSTRUCTIONAL ASSISTANT	742,213	1,014,071	1,041,726	899,543	34.60	859,814	36.00	-39,729
MENTAL HEALTH WORKER (NEW)	0	0	0	0	0.00	68,210	0.00	68,210
OFFSET-CIRCUIT BREAKER	0	(275,000)	0	(8,402)	0.00	0	0.00	8,402
OFFSET-TUITION REVENUES		0	(45,000)	(45,000)		(45,000)	0.00	0
OTHER TEMPORARY STAFF	0	0	3,426	223,449	0.00	223,449	0.00	0
PARAPROFESSIONAL	140,466	239,810	160,357	126,840	3.80	101,888	4.00	-24,952
PARAPROFESSIONAL (NEW)	0	26,778	0	0	0.00	0	0.00	0
PRESCHOOL TUITION OFFSET	0	0	(225,000)	(225,000)		(255,000)	0.00	-30,000
SECRETARY	120,609	127,930	127,463	127,507	2.93	123,279	2.73	-4,228
SOCIAL WORKER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
SUBSTITUTE SECRETARY/CLERK	1,877	3,857	3,495	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	76,991	56,074	6,364	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	22,641	29,672	3,301	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	55,788	48,338	60	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	16,203	24,113	32,988	15,000	0.00	15,000	0.00	0
TEACHER	2,474,127	3,210,866	3,270,431	3,430,433	40.40	3,731,730	43.20	301,297
TEACHER (CONVERT FROM PARA)	0	0	0	9,990	0.00	0	0.00	-9,990

FY16 SPECIAL EDUCATION

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEACHER (LITERACY & ENROLLMENT)	0	0	0	0	0.00	102,315	1.50	102,315
TEACHER (NEW PRIMARY SKILLS)	0	0	0	0	0.00	0	0.00	0
TEACHER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
TEACHER (TEAM CHAIR)	0	0	0	0	0.00	68,210	1.00	68,210
TEAM CHAIR ELEMENTARY (NEW)	0	0	0	65,068	1.00	68,210	1.00	3,142
THERAPIST	1,169,016	1,469,326	1,609,030	1,948,925	22.40	2,115,721	22.90	166,796
TUTOR	2,740	3,486	4,008	0	0.00	0	0.00	0
TUTORING STIPEND	0	264,601	275,102	0	0.00	0	0.00	0
WORKSHOPS	9,225	15,483	26,265	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	6,275,095	7,937,319	8,116,562	8,298,096	123.03	9,067,163	132.23	769,067
2 EXPENSES								
COMPUTER SUPPLIES	2,384	3,399	1,985	1,142	0.00	3,242	0.00	2,100
CONF/MTGS ADMINISTRATORS	911	599	2,925	2,473	0.00	2,488	0.00	15
CONF/MTGS PROFESSIONAL	4,581	5,411	4,790	14,194	0.00	13,999	0.00	-195
COPIER SUPPLIES	0	403	239	521	0.00	521	0.00	1
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	317	398	400	0.00	400	0.00	0
INSTRUCTIONAL MATERIALS	36,466	37,500	45,946	40,992	0.00	44,794	0.00	3,802
INSTRUCTIONAL SOFTWARE	0	0	0	180	0.00	180	0.00	0
OFFICE SUPPLIES	575	718	1,727	557	0.00	1,769	0.00	1,212
OFFSET-CIRCUIT BREAKER	0	0	0	(3,000)	0.00	0	0.00	3,000
OTHER GENERAL SUPPLIES	2,719	2,029	598	3,146	0.00	3,146	0.00	0
OTHER PROFESSIONAL SERVICES	10,712	11,652	12,834	10,858	0.00	0	0.00	-10,858
POSTAGE	296	1,081	1,599	1,273	0.00	1,650	0.00	377
PUPIL TUTORING SERVICES	5,006	4,228	8,443	9,936	0.00	8,709	0.00	-1,227
SOFTWARE LICENSES	0	0	0	0	0.00	11,629	0.00	11,629
SPECIAL EDUCATION EVALUATIONS	4,475	22,571	14,670	20,041	0.00	23,404	0.00	3,363
TEXTBOOKS AND RELATED SOFTWARE	1,264	2,885	2,082	8,094	0.00	8,649	0.00	555
TRANSLATION/INTERPRETTING SERV	0	0	0	0	0.00	8,568	0.00	8,568
TRAVEL /MILEAGE	4,156	4,472	69	4,352	0.00	0	0.00	-4,352
TRAVEL/MILEAGE	0	374	106	0	0.00	0	0.00	0
WORKBOOKS	1,771	76	38	773	0.00	775	0.00	2

FY16 SPECIAL EDUCATION

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
DUES OTHER	0	242	150	247	0.00	247	0.00	0
2 EXPENSES Total	75,316	97,956	98,597	116,177	0.00	134,169	0.00	17,992
337 SPECIAL EDUCATION Total	6,350,411	8,035,275	8,215,159	8,414,273	123.03	9,201,332	132.23	787,059
338 SPECIALIZED PROGRAMS								
1 PERSONAL SERVICES								
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	83,126	1.00	90,770	1.00	7,644
CLERICAL	0	0	13,977	0		0	0.00	0
COUNSELOR/PSYCHOLOGIST	0	0	0	50,399	0.50	53,626	0.50	3,227
ELEM INCLUSION PARAPROFESSIONAL	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL ASSISTANT	1,660,142	809,735	1,013,284	1,302,894	47.50	1,339,499	49.50	36,605
INSTRUCTIONAL ASSISTANT PRGM	224,717	87,601	5,631	0		0	0.00	0
INSTRUCT'L ASSISTANT (NEW-SUMMER))	0	0	0	0		0	0.00	0
OFFSET-CIRCUIT BREAKER	0	0	0	(187,636)	-4.50	0	0.00	187,636
OFFSET-TUITION REVENUES	0	(45,000)	(45,000)	0		0	0.00	0
OTHER TEMPORARY STAFF	342,072	35,839	42,739	13,290	0.00	13,290	0.00	0
OUT OF DISTRICT COORDINATOR	79,421	91,585	114,144	109,014	1.00	121,823	1.00	12,809
PARAPROFESSIONAL	555,583	613,037	869,442	928,796	28.37	894,567	26.17	-34,230
PARAPROFESSIONAL PROGRAM	145,989	69,462	6,517	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	246	0	0	0	0.00	0	0.00	0
TEACHER	992,328	1,444,484	1,528,536	1,639,391	19.80	1,631,644	19.80	-7,747
THERAPIST	607,512	877,623	907,460	560,763	5.80	568,294	5.80	7,531
WORKSHOPS	0	0	0	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	4,608,010	3,984,365	4,456,729	4,500,037	99.47	4,713,513	103.77	213,476
2 EXPENSES								
EQUIPMENT MAINTENANCE	1,143	4,077	3,305	6,450	0.00	6,490	0.00	40
INSTRUCTIONAL EQUIPMENT	13,323	37,274	64,485	59,845	0.00	62,885	0.00	3,040
INSTRUCTIONAL MATERIALS	1,986	14,170	16,323	13,400	0.00	16,546	0.00	3,146
OTHER COMMUNICATIONS SERVICES	4,982	0	2,915	0	0.00	0	0.00	0

FY16 SPECIAL EDUCATION

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
OTHER PROFESSIONAL SERVICES	350,305	403,944	402,406	353,200	0.00	526,776	0.00	173,576
OUT OF DISTRICT COORD TRAVEL	0	0	0	0	0.00	2,700	0.00	2,700
2 EXPENSES Total	371,738	459,464	489,434	432,895	0.00	615,397	0.00	182,502
338 SPECIALIZED PROGRAMS Total	4,979,748	4,443,828	4,946,163	4,932,932	99.47	5,328,910	103.77	395,978
381 IN-DISTRICT TRANSPORTATION								
1 PERSONAL SERVICES								
ATTENDANT	0	0	9,739	0	0.00	0	0.00	0
DRIVER	0	0	317,415	171,916	5.31	188,700	5.44	16,784
SUPERVISOR	28,623	29,489	63,750	32,250	0.43	32,250	0.43	0
PT TRANSPORTATION DISPATCHER	0	0	0	9,027	0.25	9,230	0.25	203
OFFSET-FULL DAY KINDERGARTEN	0	0	0	(11,760)		0	0.00	11,760
1 PERSONAL SERVICES Total	28,623	29,489	390,904	201,433	5.99	230,180	6.12	28,747
2 EXPENSES								
DUES ADMINISTRATORS	275	300	200	275	0.00	275	0.00	0
GASOLINE	50,471	52,926	50,711	54,450	0.00	53,460	0.00	-990
MILEAGE REIMBURSEMENT PARENTS	0	0	0	0	0.00	11,092	0.00	11,092
OTHER COMMUNICATIONS SERVICES	0	9,155	5,071	11,000	0.00	11,500	0.00	500
OTHER VEHICULAR SUPPLIES	2,926	3,009	1,290	3,500	0.00	3,000	0.00	-500
TRAINING AND DEVELOPMENT	0	780	0	0	0.00	1,000	0.00	1,000
VEHICLE LEASE/PURCHASE	28,374	60,201	63,612	67,703	0.00	35,000	0.00	-32,703
VEHICLE MAINTENANCE	6,780	6,719	7,407	8,500	0.00	8,670	0.00	170
VEHICULAR PARTS & ACCESSORIES	7,928	6,910	6,904	8,500	0.00	8,670	0.00	170
VEHICULAR TIRES AND TUBES	755	1,541	1,106	3,600	0.00	3,500	0.00	-100
2 EXPENSES Total	97,507	141,542	136,301	157,528	0.00	136,167	0.00	-21,361
381 IN-DISTRICT TRANSPORTATION Total	126,130	171,031	527,205	358,961	5.99	366,347	6.12	7,386

FY16 SPECIAL EDUCATION

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
382 OUT-OF-DISTRICT TRANSPORTATION								
1 PERSONAL SERVICES								
ATTENDANT	14,836	9,363	0	20,578	0.69	20,995	0.69	417
DRIVER	297,858	307,744	0	181,094	5.60	196,402	5.66	15,308
OFFSET-DRIVER	0	0	0	(16,400)		(16,400)	0.00	0
SUPERVISOR	28,623	29,488	0	31,500	0.42	31,500	0.42	0
PT TRANSPORTATION DISPATCHER	0	0	0	9,028	0.25	9,230	0.25	203
1 PERSONAL SERVICES Total	341,316	346,594	0	225,800	6.96	241,727	7.02	15,928
2 EXPENSES								
OFFSET-CIRCUIT BREAKER CARRYOVER	0	0	0	(368,836)	0.00	0	0.00	368,836
SCHOOL BUS TRANSPORTATION	294,517	366,010	630,092	747,710	0.00	686,415	0.00	-61,295
2 EXPENSES Total	294,517	366,010	630,092	378,874	0.00	686,415	0.00	307,541
382 OUT-OF-DISTRICT TRANSPORTATION Total	635,833	712,604	630,092	604,674	6.96	928,142	7.02	323,469
339 TUITIONS								
2 EXPENSES								
OFFSET-CIRCUIT BREAKER	(3,202,923)	(2,213,558)	(2,321,779)	(2,238,288)	0.00	(2,619,319)	0.00	-381,031
OTHER PROFESSIONAL SERVICES	0	31,989	0	0	0.00	0	0.00	0
TUITION COLLABORATIVES	718,209	55,333	0	45,580	0.00	69,266	0.00	23,686
TUITION MASSACHUSETTS SCHOOLS	0	0	0	157,701	0.00	0	0.00	-157,701
TUITION OUT OF STATE	21,595	557,162	816,366	555,487	0.00	970,256	0.00	414,769
TUITION PRIVATE RESIDENTIAL	0	0	0	1,550,665	0.00	1,753,431	0.00	202,766
TUITION PRIVATE SCHOOLS	5,469,700	5,587,628	4,302,835	3,094,517	0.00	2,943,058	0.00	-151,459
TUITION-NON MEMBER COLLABORATIVES	0	0	734,398	596,966	0.00	748,841	0.00	151,875
2 EXPENSES Total	3,006,582	4,018,554	3,531,819	3,762,628	0.00	3,865,533	0.00	102,905
339 TUITIONS Total	3,006,582	4,018,554	3,531,819	3,762,628	0.00	3,865,533	0.00	102,905
1 GENERAL FUND Total	15,098,704	17,381,292	17,850,438	18,073,468	235.45	19,690,264	249.14	1,616,796

SUMMARY OF PERSONAL SERVICES AND EXPENSES BY SCHOOL/LOCATION

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
10 PRESCHOOL								
1 PERSONAL SERVICES	1,385,079	1,654,483	1,679,568	1,656,627	26.47	1,926,832	35.17	270,205
2 EXPENSES	16,965	34,317	137,275	24,074	0.00	88,791	0.00	64,717
10 PRESCHOOL Total	1,402,044	1,688,801	1,816,844	1,680,701	26.47	2,015,624	35.17	334,923
11 BATES SCHOOL								
1 PERSONAL SERVICES	2,576,256	2,817,605	2,844,582	3,002,053	42.66	3,145,675	41.27	143,622
2 EXPENSES	93,282	153,819	84,470	103,784	0.00	94,977	0.00	-8,806
11 BATES SCHOOL Total	2,669,538	2,971,424	2,929,052	3,105,837	42.66	3,240,652	41.27	134,816
12 FISKE SCHOOL								
1 PERSONAL SERVICES	2,686,620	2,781,181	2,701,336	2,747,049	40.96	3,070,808	46.07	323,759
2 EXPENSES	191,869	154,378	102,032	133,306	0.00	125,501	0.00	-7,805
12 FISKE SCHOOL Total	2,878,489	2,935,560	2,803,368	2,880,355	40.96	3,196,309	46.07	315,954
13 HARDY SCHOOL								
1 PERSONAL SERVICES	2,405,339	2,520,953	2,768,039	2,641,922	36.76	2,832,449	37.00	190,527
2 EXPENSES	95,409	125,394	88,760	91,574	0.00	105,600	0.00	14,026
13 HARDY SCHOOL Total	2,500,749	2,646,347	2,856,799	2,733,496	36.76	2,938,049	37.00	204,553
14 HUNNEWELL SCHOOL								
1 PERSONAL SERVICES	2,575,246	2,843,837	2,725,331	2,771,173	40.86	3,030,331	42.26	259,158
2 EXPENSES	94,667	170,956	101,303	110,906	0.00	97,787	0.00	-13,119
14 HUNNEWELL SCHOOL Total	2,669,913	3,014,794	2,826,634	2,882,079	40.86	3,128,118	42.26	246,039

SUMMARY OF PERSONAL SERVICES AND EXPENSES BY SCHOOL/LOCATION

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
15 SPRAGUE SCHOOL								
1 PERSONAL SERVICES	3,352,132	3,485,696	3,626,242	3,635,961	52.89	3,987,394	54.69	351,433
2 EXPENSES	121,896	167,185	113,723	128,836	0.00	118,980	0.00	-9,856
15 SPRAGUE SCHOOL Total	3,474,028	3,652,880	3,739,965	3,764,797	52.89	4,106,374	54.69	341,577
16 SCHOFIELD SCHOOL								
1 PERSONAL SERVICES	2,779,275	3,056,821	3,164,109	3,241,239	41.36	3,454,606	46.34	213,367
2 EXPENSES	98,140	135,385	77,345	115,459	0.00	103,807	0.00	-11,652
16 SCHOFIELD SCHOOL Total	2,877,414	3,192,206	3,241,454	3,356,698	41.36	3,558,412	46.34	201,714
17 UPHAM SCHOOL								
1 PERSONAL SERVICES	2,542,026	2,929,627	2,982,628	2,883,999	44.63	3,037,420	45.20	153,421
2 EXPENSES	75,515	108,980	73,421	87,677	0.00	79,124	0.00	-8,553
17 UPHAM SCHOOL Total	2,617,541	3,038,608	3,056,049	2,971,676	44.63	3,116,544	45.20	144,868
19 ALL ELEMENTARIES								
1 PERSONAL SERVICES	0	232,827	514,652	1,243,815	27.00	976,568	11.70	-267,247
2 EXPENSES	6,847	0	696	3,717	0.00	2,914	0.00	-803
19 ALL ELEMENTARIES Total	6,847	232,827	515,348	1,247,532	27.00	979,482	11.70	-268,050
21 MIDDLE SCHOOL								
1 PERSONAL SERVICES	10,117,491	11,102,401	11,040,771	11,486,800	149.80	12,383,201	157.60	896,401
2 EXPENSES	374,722	500,139	606,798	372,843	0.00	465,981	0.00	93,137
21 MIDDLE SCHOOL Total	10,492,213	11,602,540	11,647,569	11,859,643	149.80	12,849,182	157.60	989,539
31 HIGH SCHOOL								
1 PERSONAL SERVICES	11,762,577	13,203,586	13,833,630	14,137,689	186.95	15,505,265	190.56	1,367,576
2 EXPENSES	452,064	467,556	567,164	758,337	0.00	979,803	0.00	221,466
31 HIGH SCHOOL Total	12,214,641	13,671,142	14,400,794	14,896,026	186.95	16,485,069	190.56	1,589,043

SUMMARY OF PERSONAL SERVICES AND EXPENSES BY SCHOOL/LOCATION

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
36 OTHER TUITIONS								
2 EXPENSES	72,188	133,753	154,670	153,923	0.00	199,591	0.00	45,668
36 OTHER TUITIONS Total	72,188	133,753	154,670	153,923	0.00	199,591	0.00	45,668
37 IN-DISTRICT								
2 EXPENSES	130,411	141,259	96,875	110,250	0.00	315,815	0.00	205,565
37 IN-DISTRICT Total	130,411	141,259	96,875	110,250	0.00	315,815	0.00	205,565
38 OUT-OF-DISTRICT								
2 EXPENSES	3,170,688	4,244,085	4,065,036	4,031,252	0.00	4,237,133	0.00	205,881
38 OUT-OF-DISTRICT Total	3,170,688	4,244,085	4,065,036	4,031,252	0.00	4,237,133	0.00	205,881
39 DISTRICTWIDE								
1 PERSONAL SERVICES	3,096,186	3,965,503	4,733,446	6,235,633	58.62	5,300,562	59.92	-935,071
2 EXPENSES	609,736	905,574	1,019,408	1,614,721	0.00	1,623,398	0.00	8,677
39 DISTRICTWIDE Total	3,705,922	4,871,077	5,752,854	7,850,354	58.62	6,923,960	59.92	-926,394
Grand Total	50,882,625	58,037,301	59,903,310	63,524,619	748.98	67,290,313	767.78	3,765,695

SUMMARY OF PROGRAMS

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
AFTER SCHOOL ACTIVITIES								
1 PERSONAL SERVICES								
HS STUDENT ACTIVITY OFFSET	0	(100,000)	(50,000)	(200,000)	0.00	(50,000)	0.00	150,000
MS STUDENT ACTIVITY OFFSET	0	(25,000)	(48,784)	(50,000)	0.00	(50,000)	0.00	0
STIPENDS	127,086	81,012	136,511	133,846	0.00	139,987	0.00	6,141
STIPENDS (ERP)	0	0	0	0	0.00	20,000	0.00	20,000
1 PERSONAL SERVICES Total	127,086	(43,988)	37,727	(116,154)	0.00	59,987	0.00	176,141
2 EXPENSES								
CONF/MTGS STUDENTS	150	250	0	0	0.00	0	0.00	0
DUES ORGANIZATIONAL	545	903	967	1,030	0.00	1,400	0.00	370
FIELD TRIPS TRANSPORTATION	713	680	1,935	3,600	0.00	3,600	0.00	0
FOOD DEPARTMENTAL	75	75	94	85	0.00	85	0.00	0
OTHER GENERAL SUPPLIES	1,321	1,286	168	1,570	0.00	1,320	0.00	-250
TRAVEL /MILEAGE	0	33	0	50	0.00	50	0.00	0
2 EXPENSES Total	2,803	3,227	3,164	6,335	0.00	6,455	0.00	120
AFTER SCHOOL ACTIVITIES Total	129,889	(40,761)	40,891	(109,819)	0.00	66,442	0.00	176,261
ART								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	65,563	66,881	68,329	89,174	0.80	106,745	0.90	17,571
SECRETARY	11,638	11,942	11,931	10,911	0.30	11,616	0.30	705

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
TEACHER	969,347	1,026,366	1,058,326	1,085,465	13.90	1,161,430	13.60	75,965
TEACHER (NEW-EVOLUTIONS)	0	0	0	0	0.00	68,210	1.00	68,210
1 PERSONAL SERVICES Total	1,046,547	1,105,189	1,138,586	1,185,550	15.00	1,348,001	15.80	162,451
2 EXPENSES								
COMPUTER SUPPLIES	3,698	1,866	2,897	5,250	0.00	5,250	0.00	0
CONF/MTGS ADMINISTRATORS	1,000	1,065	650	1,330	0.00	1,356	0.00	26
CONF/MTGS PROFESSIONAL	1,971	892	1,383	2,100	0.00	1,800	0.00	-300
CONF/MTGS SUPPORT STAFF	0	149	0	0	0.00	0	0.00	0
DUES ADMINISTRATORS	89	134	328	160	0.00	160	0.00	0
EQUIPMENT MAINTENANCE	1,473	1,825	3,596	5,475	0.00	6,075	0.00	600
FOOD DEPARTMENTAL	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	84,323	46,848	46,190	51,967	0.00	128,960	0.00	76,993
INSTRUCTIONAL SOFTWARE	0	0	0	8,000	0.00	9,000	0.00	1,000
OFFICE SUPPLIES	253	86	309	225	0.00	315	0.00	90
OFFSET-MATERIALS FEES	(18,278)	0	0	0	0.00	0	0.00	0
OFFSET-REVOLVING FUND	(17,609)	0	(5,000)	(5,000)	0.00	(5,000)	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
POSTAGE	264	217	14	600	0.00	0	0.00	-600
REGISTRATION COSTS	1,780	1,550	2,125	3,600	0.00	3,420	0.00	-180
OTHER CONTRACTUAL SERVICES	0	140	0	0	0.00	300	0.00	300
TRAVEL/MILEAGE	0	0	0	350	0.00	0	0.00	-350
2 EXPENSES Total	58,963	54,772	52,491	74,057	0.00	151,636	0.00	77,579
ART Total	1,105,511	1,159,961	1,191,078	1,259,607	15.00	1,499,637	15.80	240,030
ATHLETICS								
1 PERSONAL SERVICES								
ASSISTANT TRAINER	0	0	0	0	0.00	12,500	0.00	12,500
DIRECTOR/DEPARTMENT HEAD	115,687	115,529	118,062	115,529	1.00	131,566	1.00	16,037
LONGEVITY	0	1,194	1,305	0	0.00	0	0.00	0
OFFSET-ATHLETIC REVOLVING	0	(35,000)	0	0	0.00	0	0.00	0
OTHER TEMPORARY STAFF	414,125	478,523	510,016	507,419	0.00	542,193	0.00	34,774
SECRETARY	41,703	43,947	44,038	42,924	0.93	47,775	1.00	4,851

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
	REQUEST					REQUEST		
TRAINER	82,199	81,706	83,552	81,706	1.00	86,937	1.00	5,231
1 PERSONAL SERVICES Total	653,714	685,898	756,972	747,578	2.93	820,971	3.00	73,393
2 EXPENSES								
CONF/MTGS-ADMINISTRATORS	0	0	250	0	0.00	0	0.00	0
DUES-ORGANIZATIONAL	5,365	0	16,763	14,950	0.00	15,750	0.00	800
ELECTRICITY	952	0	533	250	0.00	535	0.00	285
EQUIPMENT MAINTENANCE/REPAIR	0	0	80	0	0.00	0	0.00	0
FEE/TUITION REFUND	20,037	0	14,562	0	0.00	0	0.00	0
OFFICIALS	55,948	0	55,706	76,036	0.00	76,036	0.00	0
OFFSET-ATHLETIC FEES	(462,630)	0	(478,765)	(499,593)	0.00	(534,594)	0.00	-35,001
OTHER LIABILITY INSURANCE	6,215	0	6,215	4,050	0.00	6,340	0.00	2,290
OTHER TEMPORARY HELP	72,688	0	13,490	16,190	0.00	20,610	0.00	4,420
RECREATIONAL FACILITIES	57,703	0	70,578	100,800	0.00	102,800	0.00	2,000
SOFTWARE LICENSES	0	0	375	0	0.00	500	0.00	500
TELECOMMUNICATIONS	397	0	791	1,000	0.00	1,000	0.00	0
TRANSPORTATION	148,440	0	212,865	168,078	0.00	213,200	0.00	45,122
TRAVEL/MILEAGE	1,500	0	1,500	2,500	0.00	2,500	0.00	0
UNIFORMS & SUPPLIES	93,385	0	87,955	102,623	0.00	95,323	0.00	-7,300
2 EXPENSES Total	0	0	2,897	(13,116)	0.00	0	0.00	13,116
ATHLETICS Total	653,714	685,898	759,870	734,462	2.93	820,971	3.00	86,509
CLASSICAL/MODERN LANGUAGES								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	86,399	87,263	89,338	87,264	0.80	92,850	0.80	5,586
PARAPROFESSIONAL	31,917	33,519	34,212	34,212	1.00	34,143	1.00	-69
TEACHER	1,460,119	1,712,781	1,809,127	1,776,702	19.90	1,964,298	20.50	187,596
TEACHER (ENROLLMENTS)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (LAB SECTIONS)	0	0	0	0	0.00	13,642	0.20	13,642
1 PERSONAL SERVICES Total	1,578,436	1,833,563	1,932,677	1,898,178	21.70	2,118,575	22.70	220,397

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
2 EXPENSES								
AUDIO TAPES	201	0	0	0	0.00	0	0.00	0
BOOK BINDING SERVICES	0	950	0	850	0.00	850	0.00	0
COMPUTER SUPPLIES	106	34	0	180	0.00	180	0.00	0
CONF/MTGS ADMINISTRATORS	1,528	533	0	1,000	0.00	1,000	0.00	0
CONF/MTGS PROFESSIONAL	1,980	1,250	409	2,250	0.00	2,250	0.00	0
DUES ADMINISTRATORS	60	105	79	450	0.00	450	0.00	0
DUES OTHER	458	0	0	0	0.00	0	0.00	0
DUES PROFESSIONAL	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	3,362	800	4,500	4,950	0.00	4,950	0.00	0
FOOD DEPARTMENTAL	99	135	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	1,328	1,976	9,004	10,719	0.00	10,719	0.00	0
INSTRUCTIONAL MATERIALS*	642	395	701	200	0.00	3,300	0.00	3,100
INSTRUCTIONAL SOFTWARE	0	12	0	0	0.00	0	0.00	0
OFFICE SUPPLIES	44	42	0	100	0.00	100	0.00	0
OTHER PROFESSIONAL SERVICES	0	0	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	264	0	157	150	0.00	150	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	18,842	18,954	8,777	19,200	0.00	19,200	0.00	0
TRAVEL /MILEAGE	0	105	0	400	0.00	0	0.00	-400
WORKBOOKS	0	0	4,109	4,486	0.00	4,486	0.00	0
CONF/MTGS PROFESSIONAL	0	130	0	800	0.00	800	0.00	0
OFFSET-TEXTBOOK REVOLVING	0	0	(12,000)	0	0.00	0	0.00	0
2 EXPENSES Total	28,912	25,422	15,737	45,735	0.00	48,435	0.00	2,700
CLASSICAL/MODERN LANGUAGES Total	1,607,348	1,858,985	1,948,414	1,943,913	21.70	2,167,010	22.70	223,097
CLUBS/ACTIVITIES								
1 PERSONAL SERVICES								
TUTORING STIPEND	0	44,400	0	4,609	0.00	0	0.00	-4,609
1 PERSONAL SERVICES Total	0	44,400	0	4,609	0.00	0	0.00	-4,609
CLUBS/ACTIVITIES Total	0	44,400	0	4,609	0.00	0	0.00	-4,609

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
COMMUNITY SERVICES								
1 PERSONAL SERVICES								
SCHEDULED OVERTIME	1,315	21,520	37,570	13,480	0.00	15,000	0.00	1,520
SCHEDULED OVERTIME: NON PROGRAM	0	0	0	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	1,315	21,520	37,570	13,480	0.00	15,000	0.00	1,520
COMMUNITY SERVICES Total	1,315	21,520	37,570	13,480	0.00	15,000	0.00	1,520
CURRIC/INSTRUCTION								
1 PERSONAL SERVICES								
INSTRUCTIONAL COORDINATOR	0	0	0	65,068	1.00	87,140	1.00	22,072
OTHER TEMPORARY STAFF	6,487	0	0	0	0.00	0	0.00	0
SPECIALIST (NEW: MATH & LITERACY)	0	0	0	65,068	1.00	0	0.00	-65,068
WORKSHOPS	76,804	85,100	99,934	93,075		93,075	0.00	0
1 PERSONAL SERVICES Total	83,291	85,100	99,934	223,211	2.00	180,215	1.00	-42,996
2 EXPENSES								
CONF/MTGS ADMINISTRATORS	0	125	25	1,000	0.00	3,000	0.00	2,000
CONF/MTGS PROFESSIONAL	0	6,505	14,978	0	0.00	0	0.00	0
DUES ADMINISTRATORS	912	514	563	550	0.00	550	0.00	0
INSTRUCTIONAL MATERIALS	36,571	84,318	(1,876)	0	0.00	709	0.00	709
OFFICE SUPPLIES	164	571	1,168	500	0.00	500	0.00	0
OTHER CONTRACTUAL SERVICES	8,093	7,940	2,940	6,500	0.00	6,500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	4,007	12,250	36,391	41,176	0.00	41,286	0.00	110
ELECTRONIC TEXTS/MATERIALS	0	0	0	0	0.00	7,000	0.00	7,000
OFFSET-TEXTBOOK REVOLVING	0	0	0	(6,000)	0.00	0	0.00	6,000
TEXTBOOKS AND RELATED SOFTWARE	0	0	0	443,044	0.00	392,811	0.00	-50,233
2 EXPENSES Total	49,746	112,223	54,189	486,770	0.00	452,356	0.00	-34,414
CURRIC/INSTRUCTION Total	133,037	197,323	154,123	709,981	2.00	632,571	1.00	-77,410

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
EDUCATIONAL TECHNOLOGY								
1 PERSONAL SERVICES								
COORDINATOR	0	76,108	38,133	0	0.00	0	0.00	0
DIRECTOR/DEPARTMENT HEAD	117,899	119,950	121,495	123,649	1.00	131,567	1.00	7,918
ELEM ED TECH INSTR COORD	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL COORDINATOR	400,212	384,013	183,091	282,232	2.80	321,753	3.00	39,521
SECRETARY	21,517	22,762	23,064	23,078	0.50	23,888	0.50	810
SPECIALIST	0	0	81,851	157,248	1.80	178,303	2.00	21,055
TEACHER	0	62,248	105,800	138,479	1.40	147,346	1.40	8,867
TECHNOLOGY ASSISTANT	234,654	247,590	280,733	254,513	5.50	259,600	5.48	5,087
TECHNOLOGY SPECIALIST	0	0	20,031	20,159	0.20	0	0.00	-20,159
1 PERSONAL SERVICES Total	774,283	912,671	854,199	999,358	13.20	1,062,457	13.38	63,099
2 EXPENSES								
COMPUTER SUPPLIES	1,757	2,106	14,110	2,799	0.00	5,827	0.00	3,028
CONF/MTGS ADMINISTRATORS	1,500	165	525	1,257	0.00	1,257	0.00	0
CONF/MTGS PROFESSIONAL	2,514	1,248	1,880	2,461	0.00	2,461	0.00	0
DUES ADMINISTRATORS	1,185	1,089	1,095	1,185	0.00	1,209	0.00	24
EQUIPMENT MAINTENANCE	1,140	610	235	1,921	0.00	1,921	0.00	0
INSTRUCTIONAL EQUIPMENT	0	20,465	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	0	55	0	229	0.00	212	0.00	-17
INSTRUCTIONAL SOFTWARE	32,823	40,750	26,374	51,328	0.00	61,988	0.00	10,660
OFFICE SUPPLIES	45	555	371	305	0.00	305	0.00	0
OTHER PROFESSIONAL SERVICES	3,400	4,400	3,400	3,400	0.00	3,400	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
PHOTOCOPYING	0	0	0	45	0.00	0	0.00	-45
POSTAGE	157	85	35	355	0.00	0	0.00	-355
TRAVEL/MILEAGE	0	361	0	0	0.00	0	0.00	0
COMPUTER SUPPLIES	0	0	0	0	0.00	0	0.00	0
INSTRCTIONAL EQUIPMENT	0	22,069	0	0	0.00	0	0.00	0
INSTRUCTIONAL EQUIPMENT	0	69,900	0	0	0.00	0	0.00	0
INSTUCTIONAL EQUIPMENT	0	52,351	0	0	0.00	0	0.00	0

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
OTHER PROFESSIONAL SERVICES	0	0	0	0	0.00	0	0.00	0
SOFTWARE LICENSES	0	0	45,200	57,879	0.00	67,879	0.00	10,000
2 EXPENSES Total	44,520	216,208	93,226	123,164	0.00	146,459	0.00	23,295
EDUCATIONAL TECHNOLOGY Total	818,803	1,128,879	947,425	1,122,522	13.20	1,208,916	13.38	86,394
ELEMENTARY LITERACY COORDINATOR								
2 EXPENSES								
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	100	0.00	0
DUES ADMINISTRATORS	6,847	0	0	150	0.00	150	0.00	0
OFFICE SUPPLIES	0	0	0	485	0.00	485	0.00	0
TRAVEL /MILEAGE	0	0	0	504	0.00	0	0.00	-504
2 EXPENSES Total	6,847	0	0	1,239	0.00	735	0.00	-504
ELEMENTARY LITERACY COORDINATOR Total	6,847	0	0	1,239	0.00	735	0.00	-504
ELEMENTARY MATH COORDINATOR								
2 EXPENSES								
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	100	0.00	0
DUES ADMINISTRATORS	0	0	0	150	0.00	150	0.00	0
OFFICE SUPPLIES	0	0	0	485	0.00	485	0.00	0
TRAVEL /MILEAGE	0	0	0	504	0.00	0	0.00	-504
2 EXPENSES Total	0	0	0	1,239	0.00	735	0.00	-504
ELEMENTARY MATH COORDINATOR Total	0	0	0	1,239	0.00	735	0.00	-504
ELEMENTARY SCIENCE COORDINATOR								
2 EXPENSES								
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	100	0.00	0
DUES ADMINISTRATORS	0	0	0	150	0.00	150	0.00	0
OFFICE SUPPLIES	0	0	0	485	0.00	485	0.00	0
TRAVEL /MILEAGE	0	0	0	504	0.00	0	0.00	-504
2 EXPENSES Total	0	0	0	1,239	0.00	735	0.00	-504

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
ELEMENTARY SCIENCE COORDINATOR Total	0	0	0	1,239	0.00	735	0.00	-504
ENGLISH LANGUAGE LEARNERS								
1 PERSONAL SERVICES								
DISTRICT ELL DIRECTOR/DEPT HD	0	47,904	49,039	49,880	0.50	71,164	0.60	21,284
TEACHER	212,309	267,920	311,223	329,675	4.30	430,062	5.30	100,387
1 PERSONAL SERVICES Total	212,309	315,825	360,262	379,555	4.80	501,226	5.90	121,671
2 EXPENSES								
CONF/MTGS ADMINISTRATORS	0	0	0	280	0.00	350	0.00	70
CONF/MTGS PROFESSIONAL	400	580	2,672	1,600	0.00	1,400	0.00	-200
DUES ADMINISTRATORS	0	0	0	290	0.00	300	0.00	10
INSTRUCTIONAL MATERIALS	972	3,211	4,728	4,288	0.00	9,250	0.00	4,962
OFFICE SUPPLIES	0	0	0	100	0.00	100	0.00	0
TRANSLATION/INTERPRETING SERV	80,763	91,979	92,125	87,177	0.00	58,787	0.00	-28,390
CONF/MTGS PROFESSIONAL	0	225	228	0	0.00	700	0.00	700
2 EXPENSES Total	82,136	95,994	99,753	93,735	0.00	70,887	0.00	-22,848
ENGLISH LANGUAGE LEARNERS Total	294,445	411,819	460,015	473,290	4.80	572,113	5.90	98,823
ENGLISH/LANG ARTS								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	82,775	104,485	85,248	86,690	0.90	114,867	1.10	28,177
TEACHER	1,791,848	1,949,149	1,997,177	2,218,948	27.50	2,412,534	28.30	193,586
1 PERSONAL SERVICES Total	1,874,624	2,053,634	2,082,425	2,305,638	28.40	2,527,401	29.40	221,763
2 EXPENSES								
BOOK BINDING SERVICES	0	0	0	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	361	2,227	3,825	3,400	0.00	3,700	0.00	300
DUES ADMINISTRATORS	0	0	75	274	0.00	284	0.00	10
FOOD DEPARTMENTAL	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,700	0	907	3,750	0.00	4,450	0.00	700
OTHER PROFESSIONAL SERVICES	2,709	0	240	2,400	0.00	2,400	0.00	0
PERIODICALS AND NEWSPAPERS	0	197	1,025	1,400	0.00	1,400	0.00	0

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
TEXTBOOKS AND RELATED SOFTWARE	21,699	19,730	21,683	22,511	0.00	24,411	0.00	1,900
VIDEO MEDIA	106	0	429	350	0.00	764	0.00	414
2 EXPENSES Total	28,575	22,155	28,184	34,085	0.00	37,409	0.00	3,324
ENGLISH/LANG ARTS Total	1,903,199	2,075,788	2,110,610	2,339,723	28.40	2,564,810	29.40	225,087
FACILITIES/MAINT								
2 EXPENSES								
GASOLINE	17,293	2,699	0	0	0.00	0	0.00	0
OTHER COMMUNICATIONS SERVICES	272	0	0	0	0.00	0	0.00	0
OTHER VEHICULAR SUPPLIES	0	0	0	0	0.00	0	0.00	0
VEHICLE MAINTENANCE	880	0	0	0	0.00	0	0.00	0
VEHICULAR PARTS & ACCESSORIES	2,495	14,053	0	0	0.00	0	0.00	0
VEHICULAR TIRES AND TUBES	0	1,308	0	0	0.00	0	0.00	0
2 EXPENSES Total	20,941	18,061	0	0	0.00	0	0.00	0
FACILITIES/MAINT Total	20,941	18,061	0	0	0.00	0	0.00	0
FAMILY/CONSUMER SCIENCE								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	19,359	19,952	20,426	0	0.00	0	0.00	0
DISTRICT C/FS DIRECTOR/DEPT HD	0	0	0	20,774	0.20	22,222	0.20	1,448
HS CHILD LAB OFFSET	0	(50,000)	(40,000)	(75,000)	0.00	(50,000)	0.00	25,000
TEACHER	542,500	583,104	567,891	407,831	4.55	430,103	4.45	22,272
1 PERSONAL SERVICES Total	561,859	553,056	548,317	353,605	4.75	402,325	4.65	48,720
2 EXPENSES								
COMPUTER SUPPLIES	0	0	74	0	0.00		0.00	0
CONF/MTGS PROFESSIONAL	230	0	0	376	0.00	376	0.00	0
DUES ADMINISTRATORS	134	134	134	80	0.00	80	0.00	0
DUES PROFESSIONAL	80	152	80	85	0.00	85	0.00	0
EQUIPMENT MAINTENANCE	0	0	0	150	0.00	150	0.00	0
FOOD DEPARTMENTAL	7,334	3,693	4,215	6,500	0.00	6,820	0.00	320
INSTRUCTIONAL MATERIALS	721	698	512	580	0.00	764	0.00	184

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
OFFSET-MATERIALS FEES	(2,056)	0	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	129	239	84	255	0.00	255	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	1,697	1,557	1,610	4,000	0.00	4,000	0.00	0
2 EXPENSES Total	8,269	6,473	6,709	12,026	0.00	12,530	0.00	504
FAMILY/CONSUMER SCIENCE Total	570,128	559,529	555,026	365,631	4.75	414,855	4.65	49,224
FINANCE/ADMIN								
1 PERSONAL SERVICES								
ACCOUNTANT	56,718	147,024	247,753	310,177	5.00	245,006	4.00	-65,171
ADMINISTRATIVE ASSISTANT	110,367	47,823	0	0	0.00	66,675	1.00	66,675
CLERICAL	41,595	25,635	12,187	88,467	1.00	66,005	1.00	-22,462
LONGEVITY	1,296	1,396	1,517	0		0	0.00	0
MANAGER/ASSISTANT MANAGER	144,096	105,782	53,570	73,588	1.00	100,000	1.00	26,412
OFFSET-FACILITY RENTAL	0	0	0	(18,055)	-0.50	(20,502)	-0.50	-2,447
SECRETARY	72,385	49,070	43,782	39,603	1.00	43,607	1.00	4,004
SENIOR ADMINISTRATORS	272,240	139,593	141,755	141,755	1.00	145,000	1.00	3,245
1 PERSONAL SERVICES Total	698,696	516,324	500,564	635,535	8.50	645,791	8.50	10,256
2 EXPENSES								
ADVERTISING GENERAL	200	30	0	270	0.00	270	0.00	0
COMPUTER SUPPLIES	5,641	2,063	136	1,500	0.00	1,500	0.00	0
CONF/MTGS ADMINISTRATORS	0	1,711	1,681	2,000	0.00	2,000	0.00	0
CONF/MTGS SUPPORT STAFF	0	456	100	200	0.00	200	0.00	0
DEBT PROVISION	0	1,897	2,387	2,000	0.00	2,000	0.00	0
DUES ADMINISTRATORS	1,984	1,861	1,061	1,900	0.00	1,900	0.00	0
EQUIPMENT LEASE/PURCHASE	0	0	16,717	33,126	0.00	34,000	0.00	874
EQUIPMENT MAINTENANCE	3,345	5,128	3,858	4,000	0.00	4,000	0.00	0
FEES/INTEREST	0	23,857	26,003	0	0.00	27,000	0.00	27,000
LEGAL SERVICES	0	0	0	0	0.00	0	0.00	0
OFFICE SUPPLIES	7,279	18,017	12,720	8,000	0.00	10,000	0.00	2,000
OTHER CHARGES AND EXPENSES	0	0	0	0	0.00	0	0.00	0
OTHER PURCHASED SERVICES	0	20,175	17,463	6,180	0.00	6,180	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	78	0	0.00	0	0.00	0

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
POSTAGE	5,545	6,114	7,419	6,000	0.00	7,500	0.00	1,500
SOFTWARE	600	0	240	600	0.00	0	0.00	-600
SOFTWARE LICENSES	0	0	5,040	300	0.00	750	0.00	450
TRAINING AND DEVELOPMENT	1,200	1,100	2,786	2,500	0.00	2,550	0.00	50
TRAVEL /MILEAGE	21	25	55	100	0.00	0	0.00	-100
2 EXPENSES Total	25,814	82,434	97,743	68,676	0.00	99,850	0.00	31,174
FINANCE/ADMIN Total	724,510	598,758	598,307	704,211	8.50	745,641	8.50	41,430
FITNESS/HEALTH								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	59,380	59,856	61,278	62,323	0.60	66,666	0.60	4,343
SECRETARY	11,158	11,942	11,923	10,911	0.30	11,616	0.30	705
TEACHER	1,207,027	1,266,088	1,444,149	1,643,769	18.10	1,751,473	18.30	107,704
1 PERSONAL SERVICES Total	1,277,564	1,337,886	1,517,350	1,717,003	19.00	1,829,755	19.20	112,752
2 EXPENSES								
COMPUTER SUPPLIES	0	0	0	100	0.00	0	0.00	-100
CONF/MTGS ADMINISTRATORS	297	118	235	300	0.00	300	0.00	0
CONF/MTGS PROFESSIONAL	157	1,837	1,963	4,085	0.00	4,185	0.00	100
DUES ADMINISTRATORS	0	65	415	150	0.00	150	0.00	0
EQUIPMENT MAINTENANCE	2,019	3,800	5,686	6,640	0.00	6,240	0.00	-400
FITNESS AND ATHLETIC SUPPLIES	11,929	15,321	10,380	11,623	0.00	11,653	0.00	30
FOOD DEPARTMENTAL	0	1,057	161	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	6,791	307	2,438	490	0.00	490	0.00	0
OFFICE SUPPLIES	203	852	36	200	0.00	200	0.00	0
PERIODICALS AND NEWSPAPERS	459	428	0	200	0.00	200	0.00	0
PHOTOCOPYING	0	0	0	22	0.00	0	0.00	-22
TRAINING AND DEVELOPMENT	5,890	1,705	3,225	8,200	0.00	8,200	0.00	0
TRAVEL /MILEAGE	0	0	1,584	300	0.00	0	0.00	-300
UNIFORMS	1,273	922	910	4,425	0.00	4,425	0.00	0
2 EXPENSES Total	29,018	26,412	27,035	36,735	0.00	36,043	0.00	-692

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
FITNESS/HEALTH Total	1,306,582	1,364,298	1,544,385	1,753,738	19.00	1,865,798	19.20	112,060
FOOD SERVICES								
1 PERSONAL SERVICES								
LUNCH MONITOR	0	15,733	0	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	0	15,733	0	0	0.00	0	0.00	0
FOOD SERVICES Total	0	15,733	0	0	0.00	0	0.00	0
GUIDANCE								
1 PERSONAL SERVICES								
COUNSELOR/PSYCHOLOGIST	1,246,626	1,425,231	1,433,174	1,398,789	16.00	1,530,878	16.60	132,089
DIRECTOR/DEPARTMENT HEAD	111,863	113,469	112,052	112,353	1.00	156,664	1.40	44,311
LONGEVITY	0	0	0	0	0.00	0	0.00	0
OFFSET-TRANSCRIPT FEES	0	0	(25,000)	(25,000)	0.00	(25,000)	0.00	0
SECRETARY	114,334	119,647	124,973	121,340	3.00	102,089	2.50	-19,251
SSD COORDINATOR	0	0	0	1,100	0.00	1,100	0.00	0
TEACHER	0	0	0	0	0.00	100,433	1.00	100,433
OFFSET-TRANSCRIPT REVOLVING	0	0	0	(1,100)	0.00	(1,100)	0.00	0
1 PERSONAL SERVICES Total	1,472,823	1,658,347	1,645,199	1,607,482	20.00	1,865,064	21.50	257,582
2 EXPENSES								
COMPUTER SUPPLIES	357	150	0	370	0.00	370	0.00	0
CONF/MTGS ADMINISTRATORS	279	389	974	950	0.00	950	0.00	0
CONF/MTGS PROFESSIONAL	2,227	2,233	1,754	4,000	0.00	4,000	0.00	0
COPIER SUPPLIES	300	150	0	260	0.00	260	0.00	0
DUES ADMINISTRATORS	45	25	70	120	0.00	120	0.00	0
DUES ORGANIZATIONAL	185	160	160	220	0.00	220	0.00	0
DUES PROFESSIONAL	270	270	315	300	0.00	300	0.00	0
EQUIPMENT MAINTENANCE	2,049	498	42	570	0.00	570	0.00	0
FOOD DEPARTMENTAL	91	90	78	590	0.00	590	0.00	0
INSTRUCTIONAL MATERIALS	965	718	255	5,700	0.00	5,700	0.00	0
OFFICE SUPPLIES	597	140	90	500	0.00	500	0.00	0
OTHER CONTRACTUAL SERVICES	0	0	3,094	9,890	0.00	9,890	0.00	0

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
POSTAGE	90	1,063	0	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	2,004	2,295	2,912	2,544	0.00	2,544	0.00	0
2 EXPENSES Total	9,458	8,181	9,743	26,514	0.00	26,514	0.00	0
GUIDANCE Total	1,482,281	1,666,528	1,654,942	1,633,996	20.00	1,891,578	21.50	257,582
HEALTH/NURSING SERVICES								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	87,973	107,151	110,590	108,223	1.00	115,153	1.00	6,930
NURSE/PHYSICIAN	719,511	831,248	921,451	959,691	11.00	1,025,760	11.70	66,069
OFFSET-ATHLETIC REVOLVING	0	0	0	(5,648)	0.00	(5,648)	0.00	0
SUBSTITUTE OTHER	22,558	45,866	34,639	0	0.00	0	0.00	0
SUMMER HOURS NURSES	0	0	0	5,648	0.00	5,648	0.00	0
1 PERSONAL SERVICES Total	830,041	984,264	1,066,680	1,067,914	12.00	1,140,913	12.70	72,999
2 EXPENSES								
COMPUTER SUPPLIES	0	4,635	0	714	0.00	617	0.00	-97
CONF/MTGS PROFESSIONAL	393	0	504	1,175	0.00	1,450	0.00	275
EQUIPMENT MAINTENANCE	0	0	1,144	3,450	0.00	2,540	0.00	-910
MEDICAL SUPPLIES	6,612	4,677	5,029	6,900	0.00	8,450	0.00	1,550
OFFICE SUPPLIES	0	80	74	300	0.00	750	0.00	450
SOFTWARE LICENSES	0	0	5,290	6,356	0.00	7,000	0.00	644
TRAVEL /MILEAGE	0	0	0	145	0.00	40	0.00	-105
TRAVEL/MILEAGE	0	0	0	150	0.00	0	0.00	-150
CONF/MTGS ADMINISTRATORS	0	0	0	150	0.00	150	0.00	0
2 EXPENSES Total	7,005	9,392	12,041	19,340	0.00	20,997	0.00	1,657
HEALTH/NURSING SERVICES Total	837,046	993,656	1,078,721	1,087,254	12.00	1,161,910	12.70	74,656

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
INDUSTRIAL TECHNOLOGY								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	44,014	60,099	53,915	58,860	0.55	73,978	0.68	15,118
TEACHER	285,460	309,077	81,086	313,518	4.00	341,560	4.00	28,042
1 PERSONAL SERVICES Total	329,474	369,176	135,001	372,378	4.55	415,538	4.68	43,160
2 EXPENSES								
COMPUTER SUPPLIES	0	0	414	2,533	0.00	0	0.00	-2,533
CONF/MTGS ADMINISTRATORS	0	0	238,096	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	0	1,810	0.00	1,810	0.00	0
DUES OTHER	0	2,200	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	916	661	880	2,160	0.00	2,500	0.00	340
INSTRUCTIONAL MATERIALS	22,123	16,135	18,144	25,172	0.00	23,382	0.00	-1,790
LUMBER AND WOOD	5,099	5,509	4,638	7,510	0.00	16,000	0.00	8,490
OFFSET-MATERIALS FEES	(12,448)	(9,404)	(2,726)	(4,000)	0.00	0	0.00	4,000
TEXTBOOKS AND RELATED SOFTWARE	1,492	1,383	0	0	0.00	0	0.00	0
2 EXPENSES Total	17,182	16,484	259,445	35,185	0.00	43,692	0.00	8,507
INDUSTRIAL TECHNOLOGY Total	346,656	385,660	394,446	407,563	4.55	459,230	4.68	51,667
INFORMATION MGT/TECHNOLOGY								
1 PERSONAL SERVICES								
MANAGER/ASSISTANT MANAGER	99,572	62,961	65,514	67,123	1.00	70,109	1.00	2,986
TECHNOLOGY ASSISTANT	23,610	22,634	21,458	23,337	0.50	23,803	0.50	466
1 PERSONAL SERVICES Total	123,183	85,595	86,972	90,460	1.50	93,912	1.50	3,452
2 EXPENSES								
COMPUTER SUPPLIES	0	201	0	1,600	0.00	1,600	0.00	0
SOFTWARE	0	0	0	0	0.00	0	0.00	0
SOFTWARE LICENSES	33,681	34,330	35,250	41,921	0.00	37,805	0.00	-4,116
TRAINING AND DEVELOPMENT	3,700	0	4,312	4,500	0.00	4,200	0.00	-300
TRAVEL /MILEAGE	0	118	993	0	0.00	0	0.00	0
2 EXPENSES Total	37,381	34,648	40,555	48,021	0.00	43,605	0.00	-4,416

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
INFORMATION MGT/TECHNOLOGY Total	160,564	120,243	127,527	138,481	1.50	137,517	1.50	-964
INTRAMURALS								
1 PERSONAL SERVICES								
OTHER TEMPORARY STAFF	39,134	41,448	33,183	38,200	0.00	38,200	0.00	0
1 PERSONAL SERVICES Total	39,134	41,448	33,183	38,200	0.00	38,200	0.00	0
2 EXPENSES								
FITNESS AND ATHLETIC SUPPLIES	0	215	420	500	0.00	500	0.00	0
2 EXPENSES Total	0	215	420	500	0.00	500	0.00	0
INTRAMURALS Total	39,134	41,663	33,603	38,700	0.00	38,700	0.00	0
LIBRARY/MEDIA								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	44,778	44,587	45,523	44,587	0.40	75,521	0.60	30,934
INSTRUCTIONAL ASSISTANT	221,034	280,103	215,785	230,184	8.60	180,527	6.60	-49,657
LIBRARIAN	450,442	456,079	553,366	596,611	7.70	591,588	7.10	-5,023
LONGEVITY	998	1,098	1,198	0		0	0.00	0
SECRETARY	21,622	22,855	23,072	23,078	0.50	23,888	0.50	810
1 PERSONAL SERVICES Total	738,873	804,722	838,944	894,460	17.20	871,524	14.80	-22,936
2 EXPENSES								
BOUND BOOKS	(98)	0	335	47,200	0.00	38,800	0.00	-8,400
COMPUTER SUPPLIES	96	91	0	100	0.00	0	0.00	-100
CONF/MTGS ADMINISTRATORS	646	424	519	400	0.00	408	0.00	8
CONF/MTGS PROFESSIONAL	2,046	28,313	3,664	5,850	0.00	3,958	0.00	-1,892
COPIER SUPPLIES	43	0	0	1,000	0.00	1,000	0.00	0
DUES PROFESSIONAL	0	188	0	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	1,474	3,474	3,676	8,875	0.00	8,875	0.00	0
OFFICE SUPPLIES	0	0	0	50	0.00	51	0.00	1
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	3,800	0.00	3,800	0.00	0
OTHER LIBRARY SUPPLIES	4,637	3,693	10,071	4,900	0.00	4,900	0.00	0
PERIODICALS AND NEWSPAPERS	8,660	18,127	18,301	550	0.00	561	0.00	11

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PHOTOCOPYING	0	0	0	50	0.00	51	0.00	1
POSTAGE	1	59	16	50	0.00	51	0.00	1
TRAVEL/MILEAGE	0	0	0	300	0.00	306	0.00	6
VIDEO MEDIA	14,473	10,568	3,921	9,600	0.00	9,600	0.00	0
CONF/MTGS PROFESSIONAL	0	205	0	0	0.00	0	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	19,100	0.00	19,100	0.00	0
ON-LINE DATABASES/SUBSCRIPTIONS	0	0	6,750	8,650	0.00	8,823	0.00	173
2 EXPENSES Total	31,978	65,141	47,253	110,900	0.00	100,709	0.00	-10,191
LIBRARY/MEDIA Total	770,852	869,863	886,197	1,005,360	17.20	972,233	14.80	-33,127
LITERACY								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	28,997	35,405	28,800	29,287	0.30	31,327	0.30	2,040
ELEM DIRECTOR/DEPT HEAD	0	0	0	0	0.00	113,213	1.00	113,213
ELEM LITERACY INSTR COORDINATOR	0	64,031	53,155	53,652	0.50	0	0.00	-53,652
INSTRUCTIONAL COORDINATOR	0	279,907	127,929	0	0.00	0	0.00	0
PARAPROFESSIONAL	226,695	214,824	239,171	239,482	7.00	249,761	7.40	10,279
SPECIALIST	39,461	31,992	48,821	94,205	1.00	100,237	1.00	6,032
TEACHER	563,010	441,039	896,721	860,373	8.36	916,978	9.36	56,605
TEACHER (NEW-LITERACY SPECIALIST)	0	0	0	0	0.00	20,463	0.30	20,463
1 PERSONAL SERVICES Total	858,163	1,067,198	1,394,596	1,276,999	17.16	1,431,979	19.36	154,980
2 EXPENSES								
CONF/MTGS PROFESSIONAL	1,221	4,224	2,500	4,400	0.00	4,500	0.00	100
DUES PROFESSIONAL	0	645	177	630	0.00	630	0.00	0
INSTRUCTIONAL MATERIALS	2,340	3,031	2,374	3,000	0.00	3,000	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	700	0.00	700
TEXTBOOKS AND RELATED SOFTWARE	15,425	43,892	22,282	25,384	0.00	14,153	0.00	-11,231
TRAVEL /MILEAGE	187	59	1,485	0	0.00	0	0.00	0
VIDEO MEDIA	632	0	0	200	0.00	200	0.00	0
CONF/MTGS PROFESSIONAL	0	195	620	0	0.00	600	0.00	600
2 EXPENSES Total	19,805	52,047	29,438	33,614	0.00	23,783	0.00	-9,831

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
LITERACY Total	877,968	1,119,245	1,424,034	1,310,613	17.16	1,455,762	19.36	145,149
MAINTENANCE & OP								
2 EXPENSES								
EQUIPMENT MAINTENANCE	0	4,178	0	0	0.00	0	0.00	0
2 EXPENSES Total	0	4,178	0	0	0.00	0	0.00	0
MAINTENANCE & OP Total	0	4,178	0	0	0.00	0	0.00	0
MAINTENANCE & OPERATIONS								
1 PERSONAL SERVICES								
MANAGER/ASSISTANT MANAGER	109,914	0	0	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	109,914	0	0	0	0.00	0	0.00	0
MAINTENANCE & OPERATIONS Total	109,914	0	0	0	0.00	0	0.00	0
MATHEMATICS								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	109,661	153,550	133,791	130,894	1.20	162,488	1.40	31,594
ELEM DIRECTOR/DEPT HEAD	0	0	0	0	0.00	113,213	1.00	113,213
ELEM MATH INSTR COORDINATOR	0	0	136,736	198,687	2.00	0	0.00	-198,687
ELEM MATH SPECIALIST	0	0	0	0	0.00	53,626	0.50	53,626
INSTRUCTIONAL COORDINATOR	140,475	276,958	152,462	95,007	1.00	256,486	2.50	161,479
PARAPROFESSIONAL	30,003	32,237	34,212	34,212	1.00	34,143	1.00	-69
SPECIALIST	0	0	46,102	47,904	0.50	52,309	0.50	4,405
TEACHER	1,777,761	2,037,175	2,271,733	2,127,904	24.82	2,204,261	25.00	76,357
TEACHER (COMPUTER SCIENCE)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (ENROLLMENTS)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (LAB SECTIONS)	0	0	0	0	0.00	27,284	0.40	27,284
TEACHER/INTERVENTIONS	0	0	100,154	165,865		178,303	2.00	12,438
MATH COACH (NEW)	0	0		32,534	0.50	0	0.00	-32,534
1 PERSONAL SERVICES Total	2,057,899	2,499,919	2,875,190	2,833,007	31.02	3,109,397	34.70	276,390

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
2 EXPENSES								
COMPUTER SUPPLIES	268	0	0	73	0.00	79	0.00	6
CONF/MTGS ADMINISTRATORS	0	0	0	203	0.00	203	0.00	0
CONF/MTGS PROFESSIONAL	1,816	1,961	4,850	4,889	0.00	4,928	0.00	39
DUES ADMINISTRATORS	223	223	232	233	0.00	239	0.00	6
EQUIPMENT MAINTENANCE	0	146	0	0	0.00	0	0.00	0
INSTRUCTIONAL EQUIPMENT	3,596	1,162	1,601	386	0.00	386	0.00	0
INSTRUCTIONAL MATERIALS	89,256	128,435	81,833	61,639	0.00	48,582	0.00	-13,057
OFFICE SUPPLIES	117	611	219	98	0.00	100	0.00	2
SOFTWARE	0	0	568	6,256	0.00	0	0.00	-6,256
TEXTBOOKS AND RELATED SOFTWARE	17,318	26,819	24,102	29,426	0.00	26,032	0.00	-3,394
TRAVEL /MILEAGE	416	350	0	1,000	0.00	0	0.00	-1,000
WORKBOOKS	0	0	0	1,061	0.00	1,061	0.00	0
2 EXPENSES Total	113,010	159,709	113,405	105,264	0.00	81,610	0.00	-23,654
MATHEMATICS Total	2,170,909	2,659,628	2,988,595	2,938,271	31.02	3,191,007	34.70	252,736
NETWORKING/COMPUTER TECHNOLOGY								
1 PERSONAL SERVICES								
COMPUTER TECHNICIAN	94,636	273,993	278,447	299,429	4.50	286,417	4.50	-13,012
MANAGER/ASSISTANT MANAGER	55,567	265,021	248,413	351,310	4.00	360,457	4.00	9,147
TECHNOLOGY DEPT REORGANIZATION	0	0	57,105	0	0.00	0	0.00	0
WEBMASTER	0	0	0	26,027	0.40	26,027	0.40	0
1 PERSONAL SERVICES Total	150,203	539,014	583,966	676,766	8.90	672,901	8.90	-3,865
2 EXPENSES								
COMPUTER EQUIPMENT MAINTENANCE	42,440	39,586	28,231	41,624	0.00	137,977	0.00	96,353
COMPUTERS M&R SUPPLIES	43,159	57,465	14,956	44,400	0.00	41,899	0.00	-2,501
NETWORK & INFORMATION SERVICES	58,917	24,869	35,535	57,241	0.00	56,836	0.00	-405
OTHER COMMUNICATIONS SERVICES	155	184	1,267	4,327	0.00	643	0.00	-3,684
TRAINING AND DEVELOPMENT	3,214	1,200	(122)	7,968	0.00	7,601	0.00	-367
TRAVEL /MILEAGE	1,612	0	0	1,449	0.00	0	0.00	-1,449
TRAVEL/MILEAGE	0	1,103	90	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	139	0	0	0.00	0	0.00	0

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
SOFTWARE LICENSES	0	29,434	0	46,000	0.00	50,020	0.00	4,020
2 EXPENSES Total	149,497	153,979	79,957	203,009	0.00	294,977	0.00	91,968
NETWORKING/COMPUTER TECHNOLOGY Total	299,700	692,993	663,923	879,775	8.90	967,878	8.90	88,103
PERFORMING ARTS								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	88,291	89,174	89,797	89,174	0.80	71,163	0.60	-18,011
LONGEVITY	1,094	0	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	50,150	50,556	53,950	54,739	1.60	55,081	1.60	342
SECRETARY	45,937	38,030	40,657	40,589	0.93	43,212	0.93	2,623
TEACHER	1,200,993	1,314,825	1,408,427	1,313,848	15.00	1,471,757	15.70	157,909
1 PERSONAL SERVICES Total	1,386,465	1,492,585	1,592,831	1,498,350	18.33	1,641,213	18.83	142,863
2 EXPENSES								
OFFSET-REVOLVING FUND	0	0	(5,000)	(5,000)	0.00	(5,000)	0.00	0
AUDITORIUM MAINTENANCE	0	0	0	3,000	0.00	4,000	0.00	1,000
COMPUTER SUPPLIES	354	594	694	600	0.00	0	0.00	-600
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	120	0.00	20
CONF/MTGS PROFESSIONAL	1,024	1,021	0	1,750	0.00	1,960	0.00	210
CONF/MTGS SUPPORT STAFF	0	149	0	0	0.00	150	0.00	150
DUES ADMINISTRATORS	0	0	0	0	0.00	150	0.00	150
DUES PROFESSIONAL	400	128	45	0	0.00	1,000	0.00	1,000
EQUIPMENT MAINTENANCE	1,120	1,787	3,156	1,825	0.00	6,825	0.00	5,000
FIELD TRIPS TRANSPORTATION	350	0	0	0	0.00	9,500	0.00	9,500
INSTRUCTIONAL MATERIALS	13,597	12,750	12,524	16,350	0.00	12,353	0.00	-3,997
OFFICE SUPPLIES	367	444	391	360	0.00	400	0.00	40
OFFSET-BUILDING USE	0	0	0	(3,000)	0.00	(4,000)	0.00	-1,000
POSTAGE	233	733	83	100	0.00	0	0.00	-100
TRAVEL /MILEAGE	437	607	0	800	0.00	350	0.00	-450
CONF/MTGS PROFESSIONAL	0	0	0	2,650	0.00	1,500	0.00	-1,150
2 EXPENSES Total	17,882	18,212	11,893	19,535	0.00	29,308	0.00	9,773
PERFORMING ARTS Total	1,404,347	1,510,797	1,604,724	1,517,885	18.33	1,670,521	18.83	152,636

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
PERSONNEL								
1 PERSONAL SERVICES								
ADMINISTRATIVE ASSISTANT	54,847	58,771	61,977	61,977	1.00	69,539	1.00	7,562
CLERICAL	20,167	35,736	29,210	45,527	0.93	47,775	1.00	2,248
LONGEVITY	0	0	0	18,911	0.00	11,395	0.00	-7,516
SENIOR ADMINISTRATORS	139,380	140,774	155,476	142,885	1.00	116,000	1.00	-26,885
1 PERSONAL SERVICES Total	214,394	235,281	246,663	269,300	2.93	244,709	3.00	-24,591
2 EXPENSES								
ADVERTISING EMPLOYMENT	53,636	29,866	23,430	35,000	0.00	25,000	0.00	-10,000
DUES ORGANIZATIONAL	185	185	185	225	0.00	225	0.00	0
IN-DISTRICT TRAVEL	0	0	9,386		0.00	7,300	0.00	7,300
LEGAL SERVICES LABOR COUNSEL	0	0	0	0	0.00	0	0.00	0
MEDICAL CHECK UP	4,336	4,325	5,815	4,500	0.00	5,500	0.00	1,000
OTHER EMPLOYEE FRINGE BENEFITS	0	22,500	24,348	22,500	0.00	30,000	0.00	7,500
SOFTWARE LICENSES	0	0	19,916	17,000	0.00	24,000	0.00	7,000
2 EXPENSES Total	58,157	56,877	83,080	79,225	0.00	92,025	0.00	12,800
PERSONNEL Total	272,552	292,157	329,743	348,525	2.93	336,734	3.00	-11,791
PRINCIPAL								
1 PERSONAL SERVICES								
ATTENDANT	28,969	42,199	44,140	70,377	1.81	71,604	2.81	1,227
LONGEVITY	7,184	7,872	9,157	0	0.00	0	0.00	0
LUNCH MONITOR	0	22,368	45,550	61,915	3.01	54,102	2.58	-7,813
OTHER SUPPORT STAFF	69,085	72,996	67,537	0	0.00	0	0.00	0
OTHER TEMPORARY STAFF	12,583	16,178	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	0	273	465	0	0.00	0	0.00	0
PARKING FEE OFFSET	0	(30,000)	(35,000)	(35,000)	0.00	(15,000)	0.00	20,000
PRINCIPAL/ASSISTANT PRINCIPAL	1,598,976	1,614,122	1,656,541	1,774,785	14.00	1,818,240	14.00	43,455
SECRETARY	673,229	693,490	720,219	670,818	14.93	716,865	15.43	46,047

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
STIPENDS	0	0	0	2,000	0.00	2,000	0.00	0
SUBSTITUTE SECRETARY/CLERK	2,249	2,215	5,189	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	2,392,274	2,441,712	2,513,797	2,544,895	33.75	2,647,811	34.82	102,916
2 EXPENSES								
COMPUTER SUPPLIES	430	1,028	1,601	1,225	0.00	1,144	0.00	-81
CONF/MTGS ADMINISTRATORS	5,417	754	514	6,076	0.00	6,245	0.00	169
CONF/MTGS SUPPORT STAFF	0	0	0	0	0.00	250	0.00	250
DUES ADMINISTRATORS	4,989	4,754	6,184	7,060	0.00	6,299	0.00	-761
EQUIPMENT MAINTENANCE	4,297	9,868	5,933	6,350	0.00	5,850	0.00	-500
FOOD DEPARTMENTAL	879	1,108	1,638	1,500	0.00	1,500	0.00	0
GRADUATION EXPENSES	10,446	14,103	11,264	14,200	0.00	16,253	0.00	2,053
INSTRUCTIONAL SOFTWARE	1,567	605	0	202	0.00	0	0.00	-202
OFFICE SUPPLIES	4,783	2,816	3,297	2,881	0.00	2,911	0.00	30
OTHER CONTRACTUAL SERVICES	8,500	0	0	10,750	0.00	10,750	0.00	0
OTHER GENERAL SUPPLIES	8,963	11,804	17,462	4,800	0.00	4,800	0.00	0
PERIODICALS AND NEWSPAPERS	482	2,689	797	1,241	0.00	1,281	0.00	40
POSTAGE	16,156	16,223	16,705	19,020	0.00	14,940	0.00	-4,080
POSTAGE	0	5,172	6,781	7,500	0.00	7,500	0.00	0
2 EXPENSES Total	66,907	70,923	72,176	82,805	0.00	79,723	0.00	-3,082
PRINCIPAL Total	2,459,181	2,512,636	2,585,973	2,627,700	33.75	2,727,534	34.82	99,834
PRODUCTION CENTER								
1 PERSONAL SERVICES								
CLERICAL	33,810	35,771	39,999	36,250	0.86	37,533	0.86	1,283
COORDINATOR	0	0	0	0	0.00	51,569	1.00	51,569
OFFSET-PRODUCTION CTR REVOLVING	0	0	(10,000)	(5,000)	0.00	0	0.00	5,000
SECRETARY	84,934	89,672	90,870	90,671	2.00	43,644	1.00	-47,027
SECRETARY/CLERICAL	0	0	0	0	0.00	(15,712)	-0.36	-15,712
1 PERSONAL SERVICES Total	118,743	125,443	120,869	121,921	2.86	117,034	2.50	-4,887
2 EXPENSES								
COMPUTER SUPPLIES	863	1,797	0	750	0.00	750	0.00	0

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
COPIER SUPPLIES	8,042	270	1,938	8,000	0.00	8,000	0.00	0
EQUIPMENT MAINTENANCE	13,194	19,013	18,872	8,000	0.00	8,000	0.00	0
FOOD DEPARTMENTAL	58	62	102	0	0.00	100	0.00	100
OFFICE SUPPLIES	1,108	9,421	665	800	0.00	1,750	0.00	950
PAPER AND STATIONERY	29,623	41,854	34,825	15,000	0.00	35,000	0.00	20,000
2 EXPENSES Total	52,887	72,417	56,403	32,550	0.00	53,600	0.00	21,050
PRODUCTION CENTER Total	171,630	197,860	177,272	154,471	2.86	170,634	2.50	16,163
PROFESSIONAL DEVELOPMENT								
1 PERSONAL SERVICES								
INSTRUCTIONAL COORDINATOR	0	0	0	0	0.00	108,620	1.00	108,620
SUBSTITUTE TEACHERS SHORT TERM	0	13,853	34,348	49,900	0.00	19,900	0.00	-30,000
1 PERSONAL SERVICES Total	0	13,853	34,348	49,900	0.00	128,520	1.00	78,620
2 EXPENSES								
TRAINING AND DEVELOPMENT	39,224	61,048	92,060	100,000	0.00	70,000	0.00	-30,000
OTHER PROFESSIONAL SERVICES	0	0	0	15,000	0.00	4,000	0.00	-11,000
2 EXPENSES Total	39,224	61,048	92,060	115,000	0.00	74,000	0.00	-41,000
PROFESSIONAL DEVELOPMENT Total	39,224	74,901	126,408	164,900	0.00	202,520	1.00	37,620
REGULAR EDUCATION								
1 PERSONAL SERVICES								
ELEM ACADEMIC STIPENDS	0	7,674	7,886	15,722	0.00	15,722	0.00	0
ELEM INSTR COORD STIPENDS	0	0	0	19,518	0.00	19,908	0.00	390
ELEM LITERACY SPECIALIST (NEW)	0	0	0	0	0.00	0	0.00	0
ELEM MATH SPECIALISTS (NEW)	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL ASSISTANT	211,370	223,571	258,144	240,137	9.00	583,114	21.00	342,977
LONGEVITY	3,301	3,670	0	0		0	0.00	0
METCO OFFSET	0	(89,985)	(89,985)	(89,985)		(89,985)	0.00	0
PUPIL TUTORING SERVICES	0	3,120	0	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	3,366	5,104	46,917	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	250,154	318,425	179,204	185,026	0.00	263,984	0.00	78,958

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
SUBSTITUTE TEACHERS SHORT TERM	213,228	276,211	308,256	271,755	0.00	389,650	0.00	117,895
SUPPORT STAFF SUBS	0	5,089	3,573	4,040	0.00	4,040	0.00	0
TEACHER	9,316,472	10,617,027	10,555,820	12,686,192	133.70	11,969,851	130.44	-716,341
TEACHER (NEW KINDERGARTEN TA'S)	0	0	0	414,000	18.00	0	0.00	-414,000
TEACHER (GRADE 7)	0	0	0	0	0.00	136,420	2.00	136,420
TEACHER (HALF HOUSE TO HALF CLUSTER)	0	0	0	0	0.00	(40,926)	-0.60	-40,926
TEACHER (NEW ELEM WORLD LANGUAGE)	0	0	0	0	0.00	102,315	1.50	102,315
TEACHER (NEW)	0	0	0	0	0.00	0	0.00	0
TEACHER (Section Reductions)	0	0	0	(65,068)	-1.00	0	0.00	65,068
TEACHING ASSISTANT (KINDERGARTEN)	0	0	0	0	0.00	(22,453)	0.00	-22,453
TURNOVER	0	0	0	(400,000)	0.00	(650,000)	0.00	-250,000
TUTORING STIPEND	0	7,915	3,619	15,150	0.00	15,150	0.00	0
1 PERSONAL SERVICES Total	9,997,890	11,377,821	11,273,434	13,296,487	159.70	12,696,790	154.34	-599,697
2 EXPENSES								
COMPUTER SUPPLIES	56,868	39,786	44,756	52,880	0.00	45,679	0.00	-7,201
CONF/MTGS PROFESSIONAL	7,140	17,656	6,016	17,199	0.00	13,607	0.00	-3,592
COPIER SUPPLIES	15,727	9,083	7,536	11,488	0.00	15,629	0.00	4,141
DUES PROFESSIONAL	0	195	0	360	0.00	360	0.00	0
EQUIPMENT MAINTENANCE	10,674	0	5,366	14,000	0.00	14,000	0.00	0
FIELD TRIPS TRANSPORTATION	3,055	1,400	5,690	5,000	0.00	10,000	0.00	5,000
INSTRUCTIONAL EQUIPMENT	137	140	381	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	71,692	76,388	46,293	65,077	0.00	75,983	0.00	10,906
INSTRUCTIONAL SOFTWARE	1,619	31,122	1,274	1,154	0.00	3,750	0.00	2,596
OTHER EDUCATIONAL SUPPLIES	0	438	0	450	0.00	450	0.00	0
OTHER GENERAL SUPPLIES	177,578	120,386	169,237	143,815	0.00	146,606	0.00	2,791
PERIODICALS AND NEWSPAPERS	154	154	578	1,691	0.00	392	0.00	-1,299
PHOTOCOPYING	(7)	1,064	0	3,285	0.00	2,112	0.00	-1,173
TEXTBOOKS AND RELATED SOFTWARE	2,191	2,941	239	5,627	0.00	5,512	0.00	-115
WORKBOOKS	1,439	2,661	1,245	404	0.00	0	0.00	-404
EQUIPMENT MAINTENANCE	0	4,630	410	0	0.00	0	0.00	0
2 EXPENSES Total	348,267	308,044	289,020	322,430	0.00	334,080	0.00	11,650
REGULAR EDUCATION Total	10,346,157	11,685,865	11,562,454	13,618,917	159.70	13,030,869	154.34	-588,048

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
SCHOOL COMMITTEE								
1 PERSONAL SERVICES								
ADMINISTRATIVE ASSISTANT	10,766	11,065	11,259	11,029	0.15	11,978	0.15	949
1 PERSONAL SERVICES Total	10,766	11,065	11,259	11,029	0.15	11,978	0.15	949
2 EXPENSES								
ADVERTISING GENERAL	3,256	948	1,874	0	0.00	0	0.00	0
BOOK BINDING SERVICES	0	0	0	0	0.00	0	0.00	0
DUES COMMITTEE/BOARD MEMBERS	5,362	5,412	5,527	5,600	0.00	5,600	0.00	0
LEGAL SERVICES	10,257	16,089	0	13,000	0.00	0	0.00	-13,000
OTHER PROFESSIONAL SERVICES	0	0	9,911	0	0.00		0.00	0
2 EXPENSES Total	18,875	22,449	17,312	18,600	0.00	5,600	0.00	-13,000
SCHOOL COMMITTEE Total	29,641	33,514	28,571	29,629	0.15	17,578	0.15	-12,051
SCIENCE								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	44,014	48,131	53,915	58,860	0.55	73,978	0.68	15,118
ELEM SCIENCE INSTR COORDINATOR	0	56,337	106,257	104,050	1.00	110,569	1.00	6,519
INSTRUCTIONAL COORDINATOR	73,738	35,335	0	0	0.00	0	0.00	0
OTHER TEMPORARY STAFF	0	0	1,568	23,984	0.00	23,984	0.00	0
TEACHER	1,721,152	2,026,513	2,206,876	2,383,804	28.15	2,596,348	28.15	212,544
1 PERSONAL SERVICES Total	1,838,904	2,166,316	2,368,616	2,570,698	29.70	2,804,879	29.83	234,181
2 EXPENSES								
BOOK BINDING SERVICES	0	0	0	0	0.00	0	0.00	0
COMPUTER SUPPLIES	475	889	840	581	0.00	581	0.00	0
CONF/MTGS PROFESSIONAL	175	945	979	5,880	0.00	5,880	0.00	0
CONF/MTGS PROFESSIONAL	0	0	145	180	0.00	180	0.00	0
DUES PROFESSIONAL	0	204	0	275	0.00	275	0.00	0
EQUIPMENT MAINTENANCE	2,589	125	5,340	610	0.00	610	0.00	0
INSTRUCTIONAL MATERIALS	50,471	51,760	56,253	68,601	0.00	71,579	0.00	2,978
OFFICE SUPPLIES	1,809	491	69	0	0.00	0	0.00	0

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	1,443	8,913	49,334	2,454	0.00	7,531	0.00	5,077
TRAVEL /MILEAGE	755	736	0	0	0.00	0	0.00	0
2 EXPENSES Total	57,717	64,062	112,960	78,581	0.00	86,636	0.00	8,055
SCIENCE Total	1,896,621	2,230,378	2,481,576	2,649,279	29.70	2,891,515	29.83	242,236
SOCIAL STUDIES								
1 PERSONAL SERVICES								
DIRECTOR/DEPARTMENT HEAD	110,963	128,378	133,749	132,492	1.20	164,188	1.40	31,696
TEACHER	1,575,651	1,999,004	2,023,973	1,984,282	24.80	2,000,960	23.40	16,678
1 PERSONAL SERVICES Total	1,686,614	2,127,382	2,157,722	2,116,774	26.00	2,165,148	24.80	48,374
2 EXPENSES								
BOOK BINDING SERVICES	543	314	0	500	0.00	500	0.00	0
COMPUTER SUPPLIES	721	272	474	600	0.00	600	0.00	0
CONF/MTGS PROFESSIONAL	0	0	1,129	2,750	0.00	3,050	0.00	300
INSTRUCTIONAL MATERIALS	7,361	2,350	4,917	6,500	0.00	6,250	0.00	-250
PERIODICALS AND NEWSPAPERS	540	918	839	925	0.00	925	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	2,382	9,561	7,606	5,000	0.00	8,230	0.00	3,230
VIDEO MEDIA	0	231	0	300	0.00	500	0.00	200
2 EXPENSES Total	11,547	13,644	14,965	16,575	0.00	20,055	0.00	3,480
SOCIAL STUDIES Total	1,698,161	2,141,026	2,172,687	2,133,349	26.00	2,185,203	24.80	51,854
SPECIAL EDUCATION								
1 PERSONAL SERVICES								
ADDITIONAL DAYS TEAM CHAIRS	0	0	0	8,402	0.00	8,402	0.00	0
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	88,295	1.00	96,415	1.00	8,120
AFTER SCHOOL SPED COORD	0	0	0	2,200	0.00	2,200	0.00	0
COUNSELOR/PSYCHOLOGIST	1,033,589	1,188,583	1,253,517	1,102,376	12.10	1,108,802	12.10	6,426
DIRECTOR/DEPARTMENT HEAD	409,609	326,372	326,427	338,168	2.80	336,597	2.80	-1,571
DISTRICT SPED SUPPORT STAFF SUBS	0	66,035	113,835	5,750	0.00	5,750	0.00	0
DISTRICT SPED WORKSHOPS	0	0	0	35,040	0.00	35,040	0.00	0

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
ELEM COUNSELOR/PSYCHOLOGIST		0	0	0	0.00	0	0.00	0
ELEM DIRECTOR/DEPT HEAD	0	96,924	104,069	105,868	1.00	113,245	1.00	7,377
ELEM SPECIAL ED SECRETARY	0	0	24,698	43,644	1.00	46,465	1.00	2,821
INSTRUCTIONAL ASSISTANT	742,213	1,014,071	1,041,726	899,543	34.60	859,814	36.00	-39,729
MENTAL HEALTH WORKER (NEW)	0	0	0	0	0.00	68,210	0.00	68,210
OFFSET-CIRCUIT BREAKER	0	(275,000)	0	(8,402)	0.00	0	0.00	8,402
OFFSET-TUITION REVENUES		0	(45,000)	(45,000)		(45,000)	0.00	0
OTHER TEMPORARY STAFF	0	0	3,426	223,449	0.00	223,449	0.00	0
PARAPROFESSIONAL	140,466	239,810	160,357	126,840	3.80	101,888	4.00	-24,952
PARAPROFESSIONAL (NEW)	0	26,778	0	0	0.00	0	0.00	0
PRESCHOOL TUITION OFFSET	0	0	(225,000)	(225,000)		(255,000)	0.00	-30,000
SECRETARY	120,609	127,930	127,463	127,507	2.93	123,279	2.73	-4,228
SOCIAL WORKER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
SUBSTITUTE SECRETARY/CLERK	1,877	3,857	3,495	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	76,991	56,074	6,364	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	22,641	29,672	3,301	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	55,788	48,338	60	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	16,203	24,113	32,988	15,000	0.00	15,000	0.00	0
TEACHER	2,474,127	3,210,866	3,270,431	3,430,433	40.40	3,731,730	43.20	301,297
TEACHER (CONVERT FROM PARA)	0	0	0	9,990	0.00	0	0.00	-9,990
TEACHER (LITERACY & ENROLLMENT)	0	0	0	0	0.00	102,315	1.50	102,315
TEACHER (NEW PRIMARY SKILLS)	0	0	0	0	0.00	0	0.00	0
TEACHER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
TEACHER (TEAM CHAIR)	0	0	0	0	0.00	68,210	1.00	68,210
TEAM CHAIR ELEMENTARY (NEW)	0	0	0	65,068	1.00	68,210	1.00	3,142
THERAPIST	1,169,016	1,469,326	1,609,030	1,948,925	22.40	2,115,721	22.90	166,796
TUTOR	2,740	3,486	4,008	0	0.00	0	0.00	0
TUTORING STIPEND	0	264,601	275,102	0	0.00	0	0.00	0
WORKSHOPS	9,225	15,483	26,265	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	6,275,095	7,937,319	8,116,562	8,298,096	123.03	9,067,163	132.23	769,067
2 EXPENSES								
COMPUTER SUPPLIES	2,384	3,399	1,985	1,142	0.00	3,242	0.00	2,100
CONF/MTGS ADMINISTRATORS	911	599	2,925	2,473	0.00	2,488	0.00	15

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CONF/MTGS PROFESSIONAL	4,581	5,411	4,790	14,194	0.00	13,999	0.00	-195
COPIER SUPPLIES	0	403	239	521	0.00	521	0.00	1
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	317	398	400	0.00	400	0.00	0
INSTRUCTIONAL MATERIALS	36,466	37,500	45,946	40,992	0.00	44,794	0.00	3,802
INSTRUCTIONAL SOFTWARE	0	0	0	180	0.00	180	0.00	0
OFFICE SUPPLIES	575	718	1,727	557	0.00	1,769	0.00	1,212
OFFSET-CIRCUIT BREAKER	0	0	0	(3,000)	0.00	0	0.00	3,000
OTHER GENERAL SUPPLIES	2,719	2,029	598	3,146	0.00	3,146	0.00	0
OTHER PROFESSIONAL SERVICES	10,712	11,652	12,834	10,858	0.00	0	0.00	-10,858
POSTAGE	296	1,081	1,599	1,273	0.00	1,650	0.00	377
PUPIL TUTORING SERVICES	5,006	4,228	8,443	9,936	0.00	8,709	0.00	-1,227
SOFTWARE LICENSES	0	0	0	0	0.00	11,629	0.00	11,629
SPECIAL EDUCATION EVALUATIONS	4,475	22,571	14,670	20,041	0.00	23,404	0.00	3,363
TEXTBOOKS AND RELATED SOFTWARE	1,264	2,885	2,082	8,094	0.00	8,649	0.00	555
TRANSLATION/INTERPRETING SERV	0	0	0	0	0.00	8,568	0.00	8,568
TRAVEL /MILEAGE	4,156	4,472	69	4,352	0.00	0	0.00	-4,352
TRAVEL/MILEAGE	0	374	106	0	0.00	0	0.00	0
WORKBOOKS	1,771	76	38	773	0.00	775	0.00	2
DUES OTHER	0	242	150	247	0.00	247	0.00	0
2 EXPENSES Total	75,316	97,956	98,597	116,177	0.00	134,169	0.00	17,992
SPECIAL EDUCATION Total	6,350,411	8,035,275	8,215,159	8,414,273	123.03	9,201,332	132.23	787,059
SPECIALIZED PROGRAMS								
1 PERSONAL SERVICES								
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	83,126	1.00	90,770	1.00	7,644
CLERICAL	0	0	13,977	0		0	0.00	0
COUNSELOR/PSYCHOLOGIST	0	0	0	50,399	0.50	53,626	0.50	3,227
ELEM INCLUSION PARAPROFESSIONAL	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL ASSISTANT	1,660,142	809,735	1,013,284	1,302,894	47.50	1,339,499	49.50	36,605
INSTRUCTIONAL ASSISTANT PRGM	224,717	87,601	5,631	0		0	0.00	0
INSTRUCT'L ASSISTANT (NEW-SUMMER))	0	0	0	0		0	0.00	0
OFFSET-CIRCUIT BREAKER	0	0	0	(187,636)	-4.50	0	0.00	187,636

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
OFFSET-TUITION REVENUES	0	(45,000)	(45,000)	0		0	0.00	0
OTHER TEMPORARY STAFF	342,072	35,839	42,739	13,290	0.00	13,290	0.00	0
OUT OF DISTRICT COORDINATOR	79,421	91,585	114,144	109,014	1.00	121,823	1.00	12,809
PARAPROFESSIONAL	555,583	613,037	869,442	928,796	28.37	894,567	26.17	-34,230
PARAPROFESSIONAL PROGRAM	145,989	69,462	6,517	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	246	0	0	0	0.00	0	0.00	0
TEACHER	992,328	1,444,484	1,528,536	1,639,391	19.80	1,631,644	19.80	-7,747
THERAPIST	607,512	877,623	907,460	560,763	5.80	568,294	5.80	7,531
WORKSHOPS	0	0	0	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	4,608,010	3,984,365	4,456,729	4,500,037	99.47	4,713,513	103.77	213,476
2 EXPENSES								
EQUIPMENT MAINTENANCE	1,143	4,077	3,305	6,450	0.00	6,490	0.00	40
INSTRUCTIONAL EQUIPMENT	13,323	37,274	64,485	59,845	0.00	62,885	0.00	3,040
INSTRUCTIONAL MATERIALS	1,986	14,170	16,323	13,400	0.00	16,546	0.00	3,146
OTHER PROFESSIONAL SERVICES	350,305	403,944	402,406	353,200	0.00	526,776	0.00	173,576
OUT OF DISTRICT COORD TRAVEL	0	0	0	0	0.00	2,700	0.00	2,700
2 EXPENSES Total	366,756	459,464	486,519	432,895	0.00	615,397	0.00	182,502
SPECIALIZED PROGRAMS Total	4,974,766	4,443,828	4,943,248	4,932,932	99.47	5,328,910	103.77	395,978
STUDENT SERVICES								
1 PERSONAL SERVICES								
SECRETARY	45,645	41,931	18,066	0	0.00	0	0.00	0
1 PERSONAL SERVICES Total	45,645	41,931	18,066	0	0.00	0	0.00	0
2 EXPENSES								
COMPUTER SUPPLIES	630	1,055	1,567	750	0.00	0	0.00	-750
CONF/MTGS ADMINISTRATORS	1,990	1,324	1,285	1,500	0.00	2,000	0.00	500
COUNSELING SERVICES	35,640	36,465	37,375	33,172	0.00	38,850	0.00	5,678
DUES ADMINISTRATORS	1,011	787	486	750	0.00	0	0.00	-750
DUES ORGANIZATIONAL	25,868	26,636	24,174	30,000	0.00	10,000	0.00	-20,000
DUES-ORGANIZATIONAL	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	854	1,047	236	500	0.00	0	0.00	-500

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
FOOD DEPARTMENTAL	21	0	0	0	0.00	0	0.00	0
LEGAL SERVICES SPECIAL COUNSEL	16,262	15,341	22,063	25,000	0.00	25,000	0.00	0
OFFICE SUPPLIES	1,271	1,357	288	600	0.00	0	0.00	-600
OTHER GENERAL SUPPLIES	0	8	129	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	86	232	607	0	0.00	0	0.00	0
POSTAGE	4,229	4,637	3,296	4,800	0.00	0	0.00	-4,800
2 EXPENSES Total	87,863	88,889	91,506	97,072	0.00	75,850	0.00	-21,222
STUDENT SERVICES Total	133,508	130,821	109,572	97,072	0.00	75,850	0.00	-21,222
SUPERINTENDENT								
1 PERSONAL SERVICES								
ADMINISTRATIVE ASSISTANT	178,660	184,051	181,757	176,172	2.85	184,723	2.85	8,551
SENIOR ADMINISTRATORS	450,353	469,120	479,464	465,575	3.00	460,575	3.00	-5,000
1 PERSONAL SERVICES Total	629,013	653,171	661,221	641,747	5.85	645,298	5.85	3,551
2 EXPENSES								
COMPUTER SUPPLIES	1,054	285	99	200	0.00	200	0.00	0
CONF/MTGS ADMINISTRATORS	12,815	11,671	9,562	19,300	0.00	13,300	0.00	-6,000
DUES ADMINISTRATORS	230	30	3,400	6,103	0.00	4,000	0.00	-2,103
FOOD DEPARTMENTAL	3,557	2,104	7,302	2,000	0.00	3,000	0.00	1,000
OFFICE SUPPLIES	4,291	6,669	3,362	5,000	0.00	4,000	0.00	-1,000
OTHER RENTALS/LEASES	0	150	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	98	226	107	100	0.00	110	0.00	10
RECRUITING PROFESSIONAL STAFF	26,063	15,956	395	0	0.00		0.00	0
TELECOMMUNICATIONS	5,513	1,978	3,375	2,500	0.00	3,500	0.00	1,000
TRAINING AND DEVELOPMENT	2,622	22,075	3,483	16,000	0.00	16,000	0.00	0
TRAVEL /MILEAGE	3,553	0	0	1,500	0.00	1,500	0.00	0
2 EXPENSES Total	59,796	61,143	31,085	52,703	0.00	45,610	0.00	-7,093
SUPERINTENDENT Total	688,809	714,314	692,305	694,450	5.85	690,908	5.85	-3,542

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
TELEPHONE								
2 EXPENSES								
TELEPHONE REPAIRS	0	11,584	117	12,000	0.00	2,000	0.00	-10,000
TELEPHONE SERVICES	0	48,434	67,996	18,000	0.00	50,000	0.00	32,000
2 EXPENSES Total	0	60,018	68,113	30,000	0.00	52,000	0.00	22,000
TELEPHONE Total	0	60,018	68,113	30,000	0.00	52,000	0.00	22,000
TRANSPORTATION IN-DISTRICT								
1 PERSONAL SERVICES								
DRIVER	0	0	317,415	171,916	5.31	188,700	5.44	16,784
SUPERVISOR	28,623	29,489	63,750	32,250	0.43	32,250	0.43	0
PT TRANSPORTATION DISPATCHER	0	0	0	9,027	0.25	9,230	0.25	203
OFFSET-FULL DAY KINDERGARTEN	0	0	0	(11,760)		0	0.00	11,760
1 PERSONAL SERVICES Total	28,623	29,489	381,165	201,433	5.99	230,180	6.12	28,747
2 EXPENSES								
GASOLINE	50,471	52,926	45,976	20,691	0.00	20,315	0.00	-376
OFFSET-TRANSPORTATION	(416,765)	(481,806)	(491,400)	(390,750)	0.00	(390,750)	0.00	0
OTHER COMMUNICATIONS SERVICES	4,982	9,155	2,915	4,180	0.00	3,680	0.00	-500
OTHER VEHICULAR SUPPLIES	2,926	3,009	490	1,330	0.00	1,140	0.00	-190
SCHOOL BUS TRANSP-MANDATORY	94,749	159,368	699,837	337,350	0.00	350,850	0.00	13,500
SCHOOL BUS TRANSP-OPTIONAL	416,765	481,806	23,585	390,750	0.00	390,750	0.00	0
SCHOOL BUS TRANSPORTATION	130,411	141,259	96,875	110,250	0.00	315,815	0.00	205,565
VEHICLE LEASE/PURCHASE	28,374	60,201	27,180	29,112	0.00	13,300	0.00	-15,812
VEHICLE MAINTENANCE	6,780	6,719	2,732	3,230	0.00	3,295	0.00	65
VEHICULAR PARTS & ACCESSORIES	7,928	6,910	2,561	3,230	0.00	3,295	0.00	65
VEHICULAR TIRES AND TUBES	755	1,541	420	1,368	0.00	1,330	0.00	-38
2 EXPENSES Total	327,373	441,089	411,172	510,741	0.00	713,020	0.00	202,279
TRANSPORTATION IN-DISTRICT Total	355,996	470,578	792,337	712,174	5.99	943,200	6.12	231,026

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TRANSPORTATION OUT OF DISTRICT								
1 PERSONAL SERVICES								
ATTENDANT	14,836	9,363	0	20,578	0.69	20,995	0.69	417
DRIVER	297,858	307,744	0	181,094	5.60	196,402	5.66	15,308
OFFSET-DRIVER	0	0	0	(16,400)		(16,400)	0.00	0
SUPERVISOR	28,623	29,488	0	31,500	0.42	31,500	0.42	0
PT TRANSPORTATION DISPATCHER	0	0	0	9,028	0.25	9,230	0.25	203
1 PERSONAL SERVICES Total	341,316	346,594	0	225,800	6.96	241,727	7.02	15,928
2 EXPENSES								
DUES ADMINISTRATORS	275	300	200	275	0.00	275	0.00	0
GASOLINE	0	0	4,735	33,759	0.00	33,145	0.00	-614
MILEAGE REIMBURSEMENT PARENTS	0	0	0	0	0.00	11,092	0.00	11,092
OFFSET-CIRCUIT BREAKER CARRYOVER	0	0	0	(368,836)	0.00	0	0.00	368,836
OTHER COMMUNICATIONS SERVICES	0	0	5,071	6,820	0.00	7,820	0.00	1,000
OTHER VEHICULAR SUPPLIES	0	0	800	2,170	0.00	1,860	0.00	-310
SCHOOL BUS TRANSPORTATION	164,106	224,751	533,217	637,460	0.00	370,600	0.00	-266,860
TRAINING AND DEVELOPMENT	0	780	0	0	0.00	1,000	0.00	1,000
VEHICLE LEASE/PURCHASE	0	0	36,432	38,591	0.00	21,700	0.00	-16,891
VEHICLE MAINTENANCE	0	0	4,675	5,270	0.00	5,375	0.00	105
VEHICULAR PARTS & ACCESSORIES	0	0	4,343	5,270	0.00	5,375	0.00	105
VEHICULAR TIRES AND TUBES	0	0	685	2,232	0.00	2,170	0.00	-62
2 EXPENSES Total	164,381	225,831	590,158	363,011	0.00	460,412	0.00	97,401
TRANSPORTATION OUT OF DISTRICT Total	505,697	572,425	590,158	588,811	6.96	702,139	7.02	113,329
TRANSPORTATION SERVICES								
1 PERSONAL SERVICES								
ATTENDANT	0	0	9,739	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	10,102	10,374	11,250	11,250	0.15	11,250	0.15	0
1 PERSONAL SERVICES Total	10,102	10,374	20,989	11,250	0.15	11,250	0.15	0
TRANSPORTATION SERVICES Total	10,102	10,374	20,989	11,250	0.15	11,250	0.15	0

SUMMARY OF PROGRAMS

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET	FTEs	INC/DEC
						REQUEST		
TUITION-MASS SCHOOL								
2 EXPENSES								
TUITION-NON MEMBER COLLABORATIVES	0	0	734,398	596,966	0.00	748,841	0.00	151,875
2 EXPENSES Total	0	0	734,398	596,966	0.00	748,841	0.00	151,875
TUITION-MASS SCHOOL Total	0	0	734,398	596,966	0.00	748,841	0.00	151,875
TUITION-OUT OF DISTRICT								
2 EXPENSES								
OFFSET-CIRCUIT BREAKER	(3,202,923)	(2,213,558)	(2,321,779)	(2,238,288)	0.00	(2,619,319)	0.00	-381,031
OTHER PROFESSIONAL SERVICES	0	31,989	0	0	0.00	0	0.00	0
TUITION COLLABORATIVES	718,209	55,333	0	45,580	0.00	69,266	0.00	23,686
TUITION MASSACHUSETTS SCHOOLS	0	0	0	157,701	0.00	0	0.00	-157,701
TUITION OUT OF STATE	21,595	557,162	816,366	555,487	0.00	970,256	0.00	414,769
TUITION PRIVATE RESIDENTIAL	0	0	0	1,550,665	0.00	1,753,431	0.00	202,766
TUITION PRIVATE SCHOOLS	5,469,700	5,587,628	4,302,835	3,094,517	0.00	2,943,058	0.00	-151,459
2 EXPENSES Total	3,006,582	4,018,554	2,797,421	3,165,662	0.00	3,116,692	0.00	-48,970
TUITION-OUT OF DISTRICT Total	3,006,582	4,018,554	2,797,421	3,165,662	0.00	3,116,692	0.00	-48,970
VIDEO PRODUCTION								
1 PERSONAL SERVICES								
TEACHER	94,939	113,327	113,748	121,431	1.50	132,767	1.70	11,336
1 PERSONAL SERVICES Total	94,939	113,327	113,748	121,431	1.50	132,767	1.70	11,336
2 EXPENSES								
EQUIPMENT MAINTENANCE	350	605	1,558	1,440	0.00	1,440	0.00	0
INSTRUCTIONAL MATERIALS	470	448	523	502	0.00	502	0.00	0
2 EXPENSES Total	820	1,053	2,081	1,942	0.00	1,942	0.00	0
VIDEO PRODUCTION Total	95,759	114,380	115,829	123,373	1.50	134,709	1.70	11,336

SUMMARY OF PROGRAMS

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TUITION-OTHER								
2 EXPENSES								
CHAPTER 222 PROGRAM	0	0	0	0	0.00	94,924	0.00	94,924
TUITION VOCATIONAL SCHOOLS	72,188	133,753	154,670	153,923	0.00	104,667	0.00	-49,256
2 EXPENSES Total	72,188	133,753	154,670	153,923	0.00	199,591	0.00	45,668
TUITION-OTHER Total	72,188	133,753	154,670	153,923	0.00	199,591	0.00	45,668
Grand Total	50,882,625	58,037,301	59,903,310	63,524,619	748.98	67,290,313	767.78	3,765,695

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
1 PERSONAL SERVICES								
ACCOUNTANT	56,718	147,024	247,753	310,177	5.00	245,006	4.00	-65,171
ADDITIONAL DAYS TEAM CHAIRS	0	0	0	8,402	0.00	8,402	0.00	0
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	171,421	2.00	187,185	2.00	15,764
ADMINISTRATIVE ASSISTANT	354,640	301,710	254,993	249,178	4.00	332,915	5.00	83,737
AFTER SCHOOL SPED COORD	0	0	0	2,200	0.00	2,200	0.00	0
ASSISTANT TRAINER	0	0	0	0	0.00	12,500	0.00	12,500
ATTENDANT	43,805	51,562	53,878	90,955	2.50	92,599	3.50	1,644
CLERICAL	95,572	97,142	95,372	170,244	2.79	151,313	2.86	-18,931
COMPUTER TECHNICIAN	94,636	273,993	278,447	299,429	4.50	286,417	4.50	-13,012
COORDINATOR	0	76,108	38,133	0	0.00	51,569	1.00	51,569
COUNSELOR/PSYCHOLOGIST	2,280,216	2,613,813	2,686,690	2,551,564	28.60	2,693,306	29.20	141,742
DIRECTOR/DEPARTMENT HEAD	1,627,225	1,680,232	1,652,736	1,667,527	14.90	1,905,318	16.26	237,791
DISTRICT C/FS DIRECTOR/DEPT HD	0	0	0	20,774	0.20	22,222	0.20	1,448
DISTRICT ELL DIRECTOR/DEPT HD	0	47,904	49,039	49,880	0.50	71,164	0.60	21,284
DISTRICT SPED SUPPORT STAFF SUBS	0	66,035	113,835	5,750	0.00	5,750	0.00	0
DISTRICT SPED WORKSHOPS	0	0	0	35,040	0.00	35,040	0.00	0
DRIVER	297,858	307,744	317,415	353,010	10.91	385,102	11.10	32,092
ELEM ACADEMIC STIPENDS	0	7,674	7,886	15,722	0.00	15,722	0.00	0
ELEM COUNSELOR/PSYCHOLOGIST	0	0	0	0	0.00	0	0.00	0
ELEM DIRECTOR/DEPT HEAD	0	96,924	104,069	105,868	1.00	339,671	3.00	233,803
ELEM ED TECH INSTR COORD	0	0	0	0	0.00	0	0.00	0
ELEM INCLUSION PARAPROFESSIONAL	0	0	0	0	0.00	0	0.00	0
ELEM INSTR COORD STIPENDS	0	0	0	19,518	0.00	19,908	0.00	390
ELEM LITERACY INSTR COORDINATOR	0	64,031	53,155	53,652	0.50	0	0.00	-53,652

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
ELEM LITERACY SPECIALIST (NEW)	0	0	0	0	0.00	0	0.00	0
ELEM MATH INSTR COORDINATOR	0	0	136,736	198,687	2.00	0	0.00	-198,687
ELEM MATH SPECIALIST	0	0	0	0	0.00	53,626	0.50	53,626
ELEM MATH SPECIALISTS (NEW)	0	0	0	0	0.00	0	0.00	0
ELEM SCIENCE INSTR COORDINATOR	0	56,337	106,257	104,050	1.00	110,569	1.00	6,519
ELEM SPECIAL ED SECRETARY	0	0	24,698	43,644	1.00	46,465	1.00	2,821
HS CHILD LAB OFFSET	0	(50,000)	(40,000)	(75,000)	0.00	(50,000)	0.00	25,000
HS STUDENT ACTIVITY OFFSET	0	(100,000)	(50,000)	(200,000)	0.00	(50,000)	0.00	150,000
INSTRUCTIONAL ASSISTANT	2,834,758	2,327,480	2,528,940	2,672,758	99.70	2,962,954	113.10	290,196
INSTRUCTIONAL ASSISTANT PRGM	224,717	87,601	5,631	0		0	0.00	0
INSTRUCTIONAL COORDINATOR	614,425	976,212	463,482	442,307	4.80	773,999	7.50	331,692
INSTRUCT'L ASSISTANT (NEW-SUMMER))	0	0	0	0		0	0.00	0
LIBRARIAN	450,442	456,079	553,366	596,611	7.70	591,588	7.10	-5,023
LONGEVITY	13,873	15,230	13,177	18,911	0.00	11,395	0.00	-7,516
LUNCH MONITOR	0	38,101	45,550	61,915	3.01	54,102	2.58	-7,813
MANAGER/ASSISTANT MANAGER	419,252	444,138	378,747	503,271	6.15	541,816	6.15	38,545
MENTAL HEALTH WORKER (NEW)	0	0	0	0	0.00	68,210	0.00	68,210
METCO OFFSET	0	(89,985)	(89,985)	(89,985)		(89,985)	0.00	0
MS STUDENT ACTIVITY OFFSET	0	(25,000)	(48,784)	(50,000)	0.00	(50,000)	0.00	0
NURSE/PHYSICIAN	719,511	831,248	921,451	959,691	11.00	1,025,760	11.70	66,069
OFFSET-ATHLETIC REVOLVING	0	(35,000)	0	(5,648)	0.00	(5,648)	0.00	0
OFFSET-CIRCUIT BREAKER	0	(275,000)	0	(196,038)	-4.50	0	0.00	196,038
OFFSET-DRIVER	0	0	0	(16,400)		(16,400)	0.00	0
OFFSET-FACILITY RENTAL	0	0	0	(18,055)	-0.50	(20,502)	-0.50	-2,447
OFFSET-PRODUCTION CTR REVOLVING	0	0	(10,000)	(5,000)	0.00	0	0.00	5,000
OFFSET-TRANSCRIPT FEES	0	0	(25,000)	(25,000)	0.00	(25,000)	0.00	0
OFFSET-TUITION REVENUES	0	(45,000)	(90,000)	(45,000)		(45,000)	0.00	0
OTHER SUPPORT STAFF	69,085	72,996	67,537	0	0.00	0	0.00	0
OTHER TEMPORARY STAFF	814,401	571,987	590,932	806,342	0.00	841,116	0.00	34,774
OUT OF DISTRICT COORDINATOR	79,421	91,585	114,144	109,014	1.00	121,823	1.00	12,809

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
PARAPROFESSIONAL	1,034,813	1,184,255	1,391,810	1,418,281	42.77	1,369,582	41.17	-48,699
PARAPROFESSIONAL (NEW)	0	26,778	0	0	0.00	0	0.00	0
PARAPROFESSIONAL PROGRAM	145,989	69,462	6,517	0	0.00	0	0.00	0
PARKING FEE OFFSET	0	(30,000)	(35,000)	(35,000)	0.00	(15,000)	0.00	20,000
PRESCHOOL TUITION OFFSET	0	0	(225,000)	(225,000)		(255,000)	0.00	-30,000
PRINCIPAL/ASSISTANT PRINCIPAL	1,598,976	1,614,122	1,656,541	1,774,785	14.00	1,818,240	14.00	43,455
PUPIL TUTORING SERVICES	0	3,120	0	0	0.00	0	0.00	0
SCHEDULED OVERTIME	1,315	21,520	37,570	13,480	0.00	15,000	0.00	1,520
SCHEDULED OVERTIME: NON PROGRAM	0	0	0	0	0.00	0	0.00	0
SECRETARY	1,264,711	1,273,217	1,280,058	1,201,430	27.32	1,191,479	26.19	-9,951
SECRETARY/CLERICAL	0	0	0	0	0.00	(15,712)	-0.36	-15,712
SENIOR ADMINISTRATORS	861,973	749,487	776,695	750,215	5.00	721,575	5.00	-28,640
SOCIAL WORKER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
SPECIALIST	39,461	31,992	176,774	299,357	3.30	330,849	3.50	31,492
SPECIALIST (NEW: MATH & LITERACY)	0	0	0	65,068	1.00	0	0.00	-65,068
SSD COORDINATOR	0	0	0	1,100	0.00	1,100	0.00	0
STIPENDS	127,086	81,012	136,511	135,846	0.00	141,987	0.00	6,141
STIPENDS (ERP)	0	0	0	0	0.00	20,000	0.00	20,000
SUBSTITUTE OTHER	22,558	45,866	34,639	0	0.00	0	0.00	0
SUBSTITUTE SECRETARY/CLERK	4,126	6,072	8,684	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	80,602	61,178	53,281	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	22,641	29,672	3,301	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	305,942	366,762	179,263	185,026	0.00	263,984	0.00	78,958
SUBSTITUTE TEACHERS SHORT TERM	229,432	314,177	375,593	336,655	0.00	424,550	0.00	87,895
SUMMER HOURS NURSES	0	0	0	5,648	0.00	5,648	0.00	0
SUPERVISOR	57,246	58,977	63,750	63,750	0.85	63,750	0.85	0
SUPPORT STAFF SUBS	0	5,089	3,573	4,040	0.00	4,040	0.00	0
TEACHER	26,185,042	30,380,993	31,651,044	34,462,045	390.18	35,395,535	393.60	933,490
TEACHER (NEW KINDERGARTEN TA'S)	0	0	0	414,000	18.00	0	0.00	-414,000
TEACHER (COMPUTER SCIENCE)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (CONVERT FROM PARA)	0	0	0	9,990	0.00	0	0.00	-9,990
TEACHER (ENROLLMENTS)	0	0	0	0	0.00	27,284	0.40	27,284
TEACHER (GRADE 7)	0	0	0	0	0.00	136,420	2.00	136,420

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
TEACHER (HALF HOUSE TO HALF CLUSTER)	0	0	0	0	0.00	(40,926)	-0.60	-40,926
TEACHER (LAB SECTIONS)	0	0	0	0	0.00	40,926	0.60	40,926
TEACHER (LITERACY & ENROLLMENT)	0	0	0	0	0.00	102,315	1.50	102,315
TEACHER (NEW ELEM WORLD LANGUAGE)	0	0	0	0	0.00	102,315	1.50	102,315
TEACHER (NEW PRIMARY SKILLS)	0	0	0	0	0.00	0	0.00	0
TEACHER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
TEACHER (NEW-EVOLUTIONS)	0	0	0	0	0.00	68,210	1.00	68,210
TEACHER (NEW-LITERACY SPECIALIST)	0	0	0	0	0.00	20,463	0.30	20,463
TEACHER (Section Reductions)	0	0	0	(65,068)	-1.00	0	0.00	65,068
TEACHER (TEAM CHAIR)	0	0	0	0	0.00	68,210	1.00	68,210
TEACHER/INTERVENTIONS	0	0	100,154	165,865		178,303	2.00	12,438
TEACHING ASSISTANT (KINDERGARTEN)	0	0	0	0	0.00	(22,453)	0.00	-22,453
TEAM CHAIR ELEMENTARY (NEW)	0	0	0	65,068	1.00	68,210	1.00	3,142
TECHNOLOGY ASSISTANT	258,265	270,224	302,190	277,850	6.00	283,403	5.98	5,553
TECHNOLOGY DEPT REORGANIZATION	0	0	57,105	0	0.00	0	0.00	0
TECHNOLOGY SPECIALIST	0	0	20,031	20,159	0.20	0	0.00	-20,159
THERAPIST	1,776,528	2,346,948	2,516,489	2,509,688	28.20	2,684,015	28.70	174,327
TRAINER	82,199	81,706	83,552	81,706	1.00	86,937	1.00	5,231
TURNOVER	0	0	0	(400,000)	0.00	(650,000)	0.00	-250,000
TUTOR	2,740	3,486	4,008	0	0.00	0	0.00	0
TUTORING STIPEND	0	316,916	278,721	19,759	0.00	15,150	0.00	-4,609
WEBMASTER	0	0	0	26,027	0.40	26,027	0.40	0
WORKSHOPS	86,029	100,583	126,199	93,075	0.00	93,075	0.00	0
PT TRANSPORTATION DISPATCHER	0	0	0	18,055	0.50	18,460	0.50	406
MATH COACH (NEW)	0	0		32,534	0.50	0	0.00	-32,534
OFFSET-TRANSCRIPT REVOLVING	0	0	0	(1,100)	0.00	(1,100)	0.00	0
OFFSET-FULL DAY KINDERGARTEN	0	0	0	(11,760)		0	0.00	11,760
1 PERSONAL SERVICES Total	45,278,228	50,594,521	52,614,335	55,683,960	748.98	58,651,110	767.78	2,967,151

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
2 EXPENSES								
OFFSET-REVOLVING FUND	0	0	(5,000)	(5,000)	0.00	(5,000)	0.00	0
ADVERTISING EMPLOYMENT	53,636	29,866	23,430	35,000	0.00	25,000	0.00	-10,000
ADVERTISING GENERAL	3,456	977	1,874	270	0.00	270	0.00	0
AUDIO TAPES	201	0	0	0	0.00	0	0.00	0
AUDITORIUM MAINTENANCE	0	0	0	3,000	0.00	4,000	0.00	1,000
BOOK BINDING SERVICES	543	1,264	0	1,350	0.00	1,350	0.00	0
BOUND BOOKS	(98)	0	335	47,200	0.00	38,800	0.00	-8,400
CHAPTER 222 PROGRAM	0	0	0	0	0.00	94,924	0.00	94,924
COMPUTER EQUIPMENT MAINTENANCE	42,440	39,586	28,231	41,624	0.00	137,977	0.00	96,353
COMPUTER SUPPLIES	75,701	60,248	69,647	73,947	0.00	67,619	0.00	-6,328
COMPUTERS M&R SUPPLIES	43,159	57,465	14,956	44,400	0.00	41,899	0.00	-2,501
CONF/MTGS ADMINISTRATORS	26,382	18,877	256,991	38,169	0.00	34,977	0.00	-3,192
CONF/MTGS PROFESSIONAL	28,236	76,303	53,296	80,169	0.00	75,314	0.00	-4,855
CONF/MTGS PROFESSIONAL	0	0	145	180	0.00	180	0.00	0
CONF/MTGS STUDENTS	150	250	0	0	0.00	0	0.00	0
CONF/MTGS SUPPORT STAFF	0	754	100	200	0.00	600	0.00	400
CONF/MTGS-ADMINISTRATORS	0	0	250	0	0.00	0	0.00	0
COPIER SUPPLIES	24,112	9,905	9,713	21,269	0.00	25,410	0.00	4,142
COUNSELING SERVICES	35,640	36,465	37,375	33,172	0.00	38,850	0.00	5,678
DEBT PROVISION	0	1,897	2,387	2,000	0.00	2,000	0.00	0
DUES ADMINISTRATORS	11,137	10,021	14,322	19,580	0.00	16,166	0.00	-3,414
DUES COMMITTEE/BOARD MEMBERS	5,362	5,412	5,527	5,600	0.00	5,600	0.00	0
DUES ORGANIZATIONAL	26,783	27,884	25,486	31,475	0.00	11,845	0.00	-19,630
DUES OTHER	458	2,200	0	0	0.00	0	0.00	0
DUES PROFESSIONAL	750	1,782	617	2,075	0.00	3,075	0.00	1,000
DUES-ORGANIZATIONAL	5,365	0	16,763	14,950	0.00	15,750	0.00	800
ELECTRICITY	952	0	533	250	0.00	535	0.00	285
EQUIPMENT LEASE/PURCHASE	0	0	16,717	33,126	0.00	34,000	0.00	874
EQUIPMENT M&R SUPPLIES	1,474	3,474	3,676	8,875	0.00	8,875	0.00	0
EQUIPMENT MAINTENANCE	48,525	50,308	64,103	68,891	0.00	72,561	0.00	3,670
EQUIPMENT MAINTENANCE/REPAIR	0	0	80	0	0.00	0	0.00	0
FEE/TUITION REFUND	20,037	0	14,562	0	0.00	0	0.00	0

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
FEES/INTEREST	0	23,857	26,003	0	0.00	27,000	0.00	27,000
FIELD TRIPS TRANSPORTATION	4,118	2,080	7,625	8,600	0.00	23,100	0.00	14,500
FITNESS AND ATHLETIC SUPPLIES	11,929	15,535	10,800	12,123	0.00	12,153	0.00	30
FOOD DEPARTMENTAL	12,113	8,324	13,590	10,675	0.00	12,095	0.00	1,420
GASOLINE	67,764	55,625	50,711	54,450	0.00	53,460	0.00	-990
GRADUATION EXPENSES	10,446	14,103	11,264	14,200	0.00	16,253	0.00	2,053
IN-DISTRICT TRAVEL	0	0	9,386		0.00	7,300	0.00	7,300
INSTRUCTIONAL EQUIPMENT	17,055	59,041	66,467	60,231	0.00	63,271	0.00	3,040
INSTRUCTIONAL MATERIALS	431,132	481,098	347,290	378,956	0.00	464,224	0.00	85,269
INSTRUCTIONAL MATERIALS*	642	395	701	200	0.00	3,300	0.00	3,100
INSTRUCTIONAL SOFTWARE	36,008	72,490	27,648	60,864	0.00	74,918	0.00	14,054
LEGAL SERVICES	10,257	16,089	0	13,000	0.00	0	0.00	-13,000
LEGAL SERVICES LABOR COUNSEL	0	0	0	0	0.00	0	0.00	0
LEGAL SERVICES SPECIAL COUNSEL	16,262	15,341	22,063	25,000	0.00	25,000	0.00	0
LUMBER AND WOOD	5,099	5,509	4,638	7,510	0.00	16,000	0.00	8,490
MEDICAL CHECK UP	4,336	4,325	5,815	4,500	0.00	5,500	0.00	1,000
MEDICAL SUPPLIES	6,612	4,677	5,029	6,900	0.00	8,450	0.00	1,550
MILEAGE REIMBURSEMENT PARENTS	0	0	0	0	0.00	11,092	0.00	11,092
NETWORK & INFORMATION SERVICES	58,917	24,869	35,535	57,241	0.00	56,836	0.00	-405
OFFICE SUPPLIES	22,906	42,869	24,785	20,576	0.00	24,451	0.00	3,875
OFFICIALS	55,948	0	55,706	76,036	0.00	76,036	0.00	0
OFFSET-ATHLETIC FEES	(462,630)	0	(478,765)	(499,593)	0.00	(534,594)	0.00	-35,001
OFFSET-BUILDING USE	0	0	0	(3,000)	0.00	(4,000)	0.00	-1,000
OFFSET-CIRCUIT BREAKER	(3,202,923)	(2,213,558)	(2,321,779)	(2,241,288)	0.00	(2,619,319)	0.00	-378,031
OFFSET-CIRCUIT BREAKER CARRYOVER	0	0	0	(368,836)	0.00	0	0.00	368,836
OFFSET-MATERIALS FEES	(32,782)	(9,404)	(2,726)	(4,000)	0.00	0	0.00	4,000
OFFSET-REVOLVING FUND	(17,609)	0	(5,000)	(5,000)	0.00	(5,000)	0.00	0
OFFSET-TRANSPORTATION	(416,765)	(481,806)	(491,400)	(390,750)	0.00	(390,750)	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	3,800	0.00	3,800	0.00	0
OTHER CHARGES AND EXPENSES	0	0	0	0	0.00	0	0.00	0
OTHER COMMUNICATIONS SERVICES	5,409	9,339	9,254	15,327	0.00	12,143	0.00	-3,184
OTHER CONTRACTUAL SERVICES	16,593	7,940	6,034	27,140	0.00	27,140	0.00	0
OTHER EDUCATIONAL SUPPLIES	0	438	0	450	0.00	450	0.00	0

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
OTHER EMPLOYEE FRINGE BENEFITS	0	22,500	24,348	22,500	0.00	30,000	0.00	7,500
OTHER GENERAL SUPPLIES	190,581	135,514	187,594	153,331	0.00	155,872	0.00	2,541
OTHER LIABILITY INSURANCE	6,215	0	6,215	4,050	0.00	6,340	0.00	2,290
OTHER LIBRARY SUPPLIES	4,637	3,693	10,071	4,900	0.00	4,900	0.00	0
OTHER PROFESSIONAL SERVICES	367,126	451,984	428,791	369,858	0.00	532,576	0.00	162,718
OTHER PURCHASED SERVICES	0	20,175	17,463	6,180	0.00	6,180	0.00	0
OTHER RENTALS/LEASES	0	150	0	0	0.00	0	0.00	0
OTHER TEMPORARY HELP	72,688	0	13,490	16,190	0.00	20,610	0.00	4,420
OTHER VEHICULAR SUPPLIES	2,926	3,009	1,290	3,500	0.00	3,000	0.00	-500
OUT OF DISTRICT COORD TRAVEL	0	0	0	0	0.00	2,700	0.00	2,700
PAPER AND STATIONERY	29,623	41,854	34,825	15,000	0.00	35,000	0.00	20,000
PERIODICALS AND NEWSPAPERS	10,871	23,210	22,574	6,512	0.00	5,274	0.00	-1,238
PHOTOCOPYING	(7)	1,064	0	3,402	0.00	2,163	0.00	-1,239
POSTAGE	26,970	30,213	29,167	32,698	0.00	24,641	0.00	-8,057
PUPIL TUTORING SERVICES	5,006	4,228	8,443	9,936	0.00	8,709	0.00	-1,227
RECREATIONAL FACILITIES	57,703	0	70,578	100,800	0.00	102,800	0.00	2,000
RECRUITING PROFESSIONAL STAFF	26,063	15,956	395	0	0.00		0.00	0
REGISTRATION COSTS	1,780	1,550	2,125	3,600	0.00	3,420	0.00	-180
SCHOOL BUS TRANSP-MANDATORY	94,749	159,368	699,837	337,350	0.00	350,850	0.00	13,500
SCHOOL BUS TRANSP-OPTIONAL	416,765	481,806	23,585	390,750	0.00	390,750	0.00	0
SCHOOL BUS TRANSPORTATION	294,517	366,010	630,092	747,710	0.00	686,415	0.00	-61,295
SOFTWARE	600	0	808	6,856	0.00	0	0.00	-6,856
SOFTWARE LICENSES	33,681	34,330	65,871	65,577	0.00	81,684	0.00	16,107
SPECIAL EDUCATION EVALUATIONS	4,475	22,571	14,670	20,041	0.00	23,404	0.00	3,363
TELECOMMUNICATIONS	5,910	1,978	4,166	3,500	0.00	4,500	0.00	1,000
TELEPHONE REPAIRS	0	11,584	117	12,000	0.00	2,000	0.00	-10,000
TELEPHONE SERVICES	0	48,434	67,996	18,000	0.00	50,000	0.00	32,000
TEXTBOOKS AND RELATED SOFTWARE	89,763	151,181	177,017	165,416	0.00	161,548	0.00	-3,868
TRAINING AND DEVELOPMENT	55,850	87,908	105,743	139,168	0.00	109,551	0.00	-29,617
TRANSLATION/INTERPRETING SERV	80,763	91,979	92,125	87,177	0.00	67,355	0.00	-19,822
TRANSPORTATION	148,440	0	212,865	168,078	0.00	213,200	0.00	45,122
TRAVEL /MILEAGE	11,137	6,504	4,186	10,096	0.00	1,940	0.00	-8,156
TRAVEL/MILEAGE	1,500	1,837	1,696	2,950	0.00	2,806	0.00	-144

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16	FY16	
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FTEs	INC/DEC
TUITION COLLABORATIVES	718,209	55,333	0	45,580	0.00	69,266	0.00	23,686
TUITION MASSACHUSETTS SCHOOLS	0	0	0	157,701	0.00	0	0.00	-157,701
TUITION OUT OF STATE	21,595	557,162	816,366	555,487	0.00	970,256	0.00	414,769
TUITION PRIVATE RESIDENTIAL	0	0	0	1,550,665	0.00	1,753,431	0.00	202,766
TUITION PRIVATE SCHOOLS	5,469,700	5,587,628	4,302,835	3,094,517	0.00	2,943,058	0.00	-151,459
TUITION VOCATIONAL SCHOOLS	72,188	133,753	154,670	153,923	0.00	104,667	0.00	-49,256
TUITION-NON MEMBER COLLABORATIVES	0	0	734,398	596,966	0.00	748,841	0.00	151,875
UNIFORMS	1,273	922	910	4,425	0.00	4,425	0.00	0
UNIFORMS & SUPPLIES	93,385	0	87,955	102,623	0.00	95,323	0.00	-7,300
VEHICLE LEASE/PURCHASE	28,374	60,201	63,612	67,703	0.00	35,000	0.00	-32,703
VEHICLE MAINTENANCE	7,660	6,719	7,407	8,500	0.00	8,670	0.00	170
VEHICULAR PARTS & ACCESSORIES	10,423	20,964	6,904	8,500	0.00	8,670	0.00	170
VEHICULAR TIRES AND TUBES	755	2,849	1,106	3,600	0.00	3,500	0.00	-100
VIDEO MEDIA	15,212	10,798	4,350	10,450	0.00	11,064	0.00	614
WORKBOOKS	3,210	2,737	5,392	6,724	0.00	6,322	0.00	-402
COMPUTER SUPPLIES	0	0	0	0	0.00	0	0.00	0
CONF/MTGS ADMINISTRATORS	0	0	0	450	0.00	450	0.00	0
CONF/MTGS PROFESSIONAL	0	755	848	3,450	0.00	3,600	0.00	150
DUES ADMINISTRATORS	6,847	0	0	450	0.00	450	0.00	0
DUES OTHER	0	242	150	247	0.00	247	0.00	0
ELECTRONIC TEXTS/MATERIALS	0	0	0	0	0.00	7,000	0.00	7,000
EQUIPMENT MAINTENANCE	0	8,946	410	0	0.00	0	0.00	0
INSTRCTIONAL EQUIPMENT	0	22,069	0	0	0.00	0	0.00	0
INSTRUCTIONAL EQUIPMENT	0	69,900	0	0	0.00	0	0.00	0
INSTUCTIONAL EQUIPMENT	0	52,351	0	0	0.00	0	0.00	0
OFFICE SUPPLIES	0	0	0	1,455	0.00	1,455	0.00	0
OFFSET-TEXTBOOK REVOLVING	0	0	(12,000)	(6,000)	0.00	0	0.00	6,000
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	19,100	0.00	19,100	0.00	0
ON-LINE DATABASES/SUBSCRIPTIONS	0	0	6,750	8,650	0.00	8,823	0.00	173
OTHER CONTRACTUAL SERVICES	0	140	0	0	0.00	300	0.00	300
OTHER PROFESSIONAL SERVICES	0	0	0	15,000	0.00	4,000	0.00	-11,000
POSTAGE	0	5,172	6,781	7,500	0.00	7,500	0.00	0
SOFTWARE LICENSES	0	29,434	45,200	103,879	0.00	117,899	0.00	14,020

SUMMARY OF CATEGORIES

			FY14	FY15 ATM	FY15	FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEXTBOOKS AND RELATED SOFTWARE	0	0	0	443,044	0.00	392,811	0.00	-50,233
TRAVEL /MILEAGE	0	0	0	1,512	0.00	0	0.00	-1,512
TRAVEL/MILEAGE	0	0	0	350	0.00	0	0.00	-350
2 EXPENSES Total	5,604,397	7,442,780	7,288,975	7,840,659	0.00	8,639,203	0.00	798,544
Grand Total	50,882,625	58,037,301	59,903,310	63,524,619	748.98	67,290,313	767.78	3,765,695

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
1 GENERAL FUND								
10 PRESCHOOL								
EDUCATIONAL TECHNOLOGY								
TECHNOLOGY ASSISTANT	11,382	19,082	3,537	7,934	0.17	8,093	0.17	159
TECHNOLOGY SPECIALIST	0	0	20,031	20,159	0.20	0	0.00	-20,159
EDUCATIONAL TECHNOLOGY Total	11,382	19,082	23,568	28,093	0.37	8,093	0.17	-20,000
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	0	16,183	42,945	72,197	0.50	71,052	1.00	-1,145
HEALTH/NURSING SERVICES Total	0	16,183	42,945	72,197	0.50	71,052	1.00	-1,145
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	86,677	103,460	105,793	103,460	1.00	110,084	1.00	6,624
DIRECTOR/DEPARTMENT HEAD	131,795	132,710	134,140	133,227	1.00	117,915	1.00	-15,312
INSTRUCTIONAL ASSISTANT	94,699	181,798	145,910	148,601	5.60	210,009	8.00	61,408
OFFSET-CIRCUIT BREAKER	0	(275,000)	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	38,576	41,772	36,490	31,046	1.00	56,217	2.00	25,171
PRESCHOOL TUITION OFFSET	0	0	(225,000)	(225,000)		(255,000)	0.00	-30,000
SECRETARY	44,318	46,698	46,136	46,155	1.00	47,775	1.00	1,620
SUBSTITUTE SECRETARY/CLERK	1,877	3,857	3,495	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	575	10,700	2,077	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	1,454	20,574	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	4,076	1,393	60	0	0.00	0	0.00	0
TEACHER	112,051	281,099	313,314	387,537	5.00	348,187	4.00	-39,350
TEACHER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
THERAPIST	272,300	280,808	280,276	444,604	4.80	508,367	5.30	63,763
WORKSHOPS	600	1,727	3,593	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	788,998	831,595	846,283	1,069,630	19.40	1,211,764	23.30	142,134

FY16 SALARIES

	FY14			FY15 ATM	FY16			
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	37,086	0	0	90,220	1.00	34,896	1.00	-55,324
OFFSET-CIRCUIT BREAKER	0	0	0	(187,636)	-4.50	0	0.00	187,636
OTHER TEMPORARY STAFF	73,396	0	2,319	13,290	0.00	13,290	0.00	0
PARAPROFESSIONAL	231,793	232,373	198,144	212,114	6.20	237,074	6.20	24,960
TEACHER	82,761	195,002	199,329	195,002	2.00	207,488	2.00	12,486
THERAPIST	159,664	360,249	366,980	163,717	1.50	143,175	1.50	-20,542
SPECIALIZED PROGRAMS Total	584,700	787,624	766,772	486,707	6.20	635,923	10.70	149,216
10 PRESCHOOL Total	1,385,079	1,654,483	1,679,568	1,656,627	26.47	1,926,832	35.17	270,205
11 BATES SCHOOL								
ART								
TEACHER	39,372	49,581	51,180	59,018	1.00	63,947	0.90	4,929
ART Total	39,372	49,581	51,180	59,018	1.00	63,947	0.90	4,929
CURRIC/INSTRUCTION								
OTHER TEMPORARY STAFF	927	0	0	0	0.00	0	0.00	0
CURRIC/INSTRUCTION Total	927	0	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	27,305	37,296	0	0	0.00	0	0.00	0
TECHNOLOGY ASSISTANT	17,651	21,576	17,638	15,589	0.33	15,900	0.33	311
EDUCATIONAL TECHNOLOGY Total	44,956	58,872	17,638	15,589	0.33	15,900	0.33	311
ENGLISH LANGUAGE LEARNERS								
TEACHER	8,086	0	0	0	0.00	0	0.00	0
ENGLISH LANGUAGE LEARNERS Total	8,086	0	0	0	0.00	0	0.00	0
FITNESS/HEALTH								
TEACHER	37,156	46,198	58,526	50,128	1.00	54,739	1.00	4,611
FITNESS/HEALTH Total	37,156	46,198	58,526	50,128	1.00	54,739	1.00	4,611

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	53,536	63,892	65,306	81,858	1.00	87,099	1.00	5,241
SUBSTITUTE OTHER	2,628	5,300	2,658	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	56,164	69,192	67,965	81,858	1.00	87,099	1.00	5,241
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	21,982	22,202	14,497	20,594	0.80	10,936	0.40	-9,659
LIBRARIAN	38,159	54,224	56,684	58,836	0.80	64,247	0.80	5,411
LIBRARY/MEDIA Total	60,141	76,426	71,182	79,430	1.60	75,183	1.20	-4,248
LITERACY								
INSTRUCTIONAL COORDINATOR	0	94,431	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	39,156	40,445	34,375	37,633	1.10	38,386	1.10	753
TEACHER	37,996	0	81,683	93,272	1.00	100,237	1.00	6,965
LITERACY Total	77,152	134,876	116,059	130,905	2.10	138,623	2.10	7,718
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	22,476	45,428	16,957	0	0.00	0	0.00	0
MATH COACH (NEW)	0	0		32,534	0.50	0	0.00	-32,534
MATHEMATICS Total	22,476	45,428	16,957	32,534	0.50	0	0.00	-32,534
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,467	14,026		0		0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757		0		0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,024	27,782		0		0	0.00	0
PERFORMING ARTS								
TEACHER	107,516	21,198	29,091	78,275	1.00	109,940	1.20	31,665
PERFORMING ARTS Total	107,516	21,198	29,091	78,275	1.00	109,940	1.20	31,665
PRINCIPAL								
LUNCH MONITOR	0	4,010	7,399	8,845	0.43	9,017	0.43	172
PARAPROFESSIONAL	0	273	465	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PRINCIPAL/ASSISTANT PRINCIPAL	124,145	130,989	132,954	132,954	1.00	129,813	1.00	-3,141
SECRETARY	44,670	47,232	47,911	46,155	1.00	47,775	1.00	1,620
PRINCIPAL Total	168,815	182,504	188,729	187,954	2.43	186,605	2.43	-1,349
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	27,178	27,450	50,358	27,858	1.00	107,167	4.00	79,309
SUBSTITUTE TEACHERS LONG TERM	9,105	1,562				0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	14,755	5,634	54			0	0.00	0
TEACHER	1,432,141	1,577,516	1,577,881	1,646,670	20.00	1,678,042	18.41	31,372
REGULAR EDUCATION Total	1,483,179	1,612,161	1,628,293	1,674,528	21.00	1,785,209	22.41	110,681
SCIENCE								
INSTRUCTIONAL COORDINATOR	10,324	4,912	0	0		0	0.00	0
SCIENCE Total	10,324	4,912	0	0		0	0.00	0
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	76,630	0	55,059	57,150	1.00	93,865	1.00	36,715
DIRECTOR/DEPARTMENT HEAD	16,397	2,485	10,350			0	0.00	0
INSTRUCTIONAL ASSISTANT	44,280	28,231	55,411	81,458	3.00	51,455	2.00	-30,003
SUBSTITUTE SUPPORT STAFF	7,498	6,954	1,076			0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	13,681	27,763	60			0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	0	234	98			0	0.00	0
TEACHER	138,561	205,811	233,479	266,754	3.00	297,911	3.00	31,157
THERAPIST	88,275	143,952	147,240	153,850	1.70	157,861	1.70	4,011
WORKSHOPS	0	876				0	0.00	0
SPECIAL EDUCATION Total	385,324	416,306	502,772	559,212	8.70	601,092	7.70	41,880
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	40,798	51,939	75,053	52,622	2.00	27,339	1.00	-25,283
OTHER TEMPORARY STAFF	305	0	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	0	0	0	0	0.00	0	0.00	0
THERAPIST	18,541	20,229	21,137	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	59,644	72,168	96,190	52,622	2.00	27,339	1.00	-25,283

FY16 SALARIES

						FY16		
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
11 BATES SCHOOL Total	2,576,256	2,817,605	2,844,582	3,002,053	42.66	3,145,675	41.27	143,622
12 FISKE SCHOOL								
ART								
TEACHER	45,254	37,229	44,246	98,436	1.60	68,932	0.95	-29,504
ART Total	45,254	37,229	44,246	98,436	1.60	68,932	0.95	-29,504
CURRIC/INSTRUCTION								
OTHER TEMPORARY STAFF	1,112	0	0	0		0	0.00	0
CURRIC/INSTRUCTION Total	1,112	0	0	0		0	0.00	0
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	27,305	26,241				0	0.00	0
TECHNOLOGY ASSISTANT	13,018	12,309	14,808	15,542	0.33	15,853	0.33	311
EDUCATIONAL TECHNOLOGY Total	40,323	38,550	14,808	15,542	0.33	15,853	0.33	311
ENGLISH LANGUAGE LEARNERS								
TEACHER	49,952	112,973	117,608	119,486	1.50	118,923	1.50	-563
ENGLISH LANGUAGE LEARNERS Total	49,952	112,973	117,608	119,486	1.50	118,923	1.50	-563
FITNESS/HEALTH								
TEACHER	68,173	84,763	88,609	91,974	1.00	100,433	1.00	8,459
FITNESS/HEALTH Total	68,173	84,763	88,609	91,974	1.00	100,433	1.00	8,459
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	70,029	87,060	89,871	87,930	1.00	93,562	1.00	5,632
SUBSTITUTE OTHER	1,447	1,408	953	0		0	0.00	0
HEALTH/NURSING SERVICES Total	71,476	88,468	90,823	87,930	1.00	93,562	1.00	5,632

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	21,992	22,202	22,533	22,531	0.80	11,491	0.40	-11,040
LIBRARIAN	55,246	65,944	77,036	75,364	0.80	80,190	0.80	4,826
LIBRARY/MEDIA Total	77,238	88,146	99,569	97,895	1.60	91,681	1.20	-6,214
LITERACY								
PARAPROFESSIONAL	27,099	0	37,118	41,054	1.20	40,962	1.20	-92
TEACHER	37,997	86,007	82,815	85,960	1.00	107,251	1.00	21,291
LITERACY Total	65,096	86,007	119,932	127,014	2.20	148,213	2.20	21,199
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,579	14,838	47,103	0.50	50,119	0.50	3,016
MATHEMATICS Total	19,667	22,579	14,838	47,103	0.50	50,119	0.50	3,016
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027		0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757		0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783		0	0.00	0	0.00	0
PERFORMING ARTS								
TEACHER	84,753	103,759	113,804	100,797	1.00	126,070	1.16	25,273
PERFORMING ARTS Total	84,753	103,759	113,804	100,797	1.00	126,070	1.16	25,273
PRINCIPAL								
LONGEVITY	1,192	1,292	1,305			0	0.00	0
LUNCH MONITOR	0	4,060	6,566	8,845	0.43	9,017	0.43	172
PRINCIPAL/ASSISTANT PRINCIPAL	204,692	130,989	132,954	132,954	1.00	135,613	1.00	2,659
SECRETARY	43,935	46,303	47,170	46,155	1.00	47,775	1.00	1,620
SUBSTITUTE SECRETARY/CLERK	141	0	762			0	0.00	0
PRINCIPAL Total	249,960	182,644	188,757	187,954	2.43	192,405	2.43	4,451
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	22,228	24,123	50,136	24,764	1.00	77,725	3.00	52,961

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SUBSTITUTE SUPPORT STAFF	0	22	0	0		0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	20,170	16,372	0	0		0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	10,564	4,871	0	0		0	0.00	0
TEACHER	1,214,748	1,252,146	1,230,441	1,249,393	17.00	1,387,061	18.00	137,668
REGULAR EDUCATION Total	1,267,711	1,297,535	1,280,577	1,274,157	18.00	1,464,786	21.00	190,629
SCIENCE								
INSTRUCTIONAL COORDINATOR	10,323	4,912		0		0	0.00	0
SCIENCE Total	10,323	4,912		0		0	0.00	0
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	91,178	100,797	103,034	100,797	1.00	107,251	1.00	6,454
DIRECTOR/DEPARTMENT HEAD	16,397	2,485	0	0		0	0.00	0
INSTRUCTIONAL ASSISTANT	66,641	81,707	91,717	79,527	3.00	53,674	2.00	-25,853
OFFSET-TUITION REVENUES		0	(45,000)	(45,000)		(45,000)	0.00	0
SUBSTITUTE SUPPORT STAFF	8,217	318	0	0		0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	0	0	0		0	0.00	0
TEACHER	198,945	273,836	199,329	195,002	2.00	207,488	2.00	12,486
THERAPIST	107,145	98,301	101,667	102,453	1.30	102,227	1.30	-226
WORKSHOPS	806	657	3,504	0		0	0.00	0
SPECIAL EDUCATION Total	489,329	558,101	454,251	432,779	7.30	425,640	6.30	-7,139
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	98,286	22,077	52,158	65,982	2.50	174,191	6.50	108,209
OTHER TEMPORARY STAFF	2,685	44	144	0	0.00	0	0.00	0
TEACHER	11,723	5,382	0	0	0.00	0	0.00	0
THERAPIST	18,541	20,229	21,212	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	131,234	47,733	73,514	65,982	2.50	174,191	6.50	108,209
12 FISKE SCHOOL Total	2,686,620	2,781,181	2,701,336	2,747,049	40.96	3,070,808	46.07	323,759

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
13 HARDY SCHOOL								
ART								
TEACHER	56,706	29,711	55,355	13,556	0.20	48,278	0.80	34,722
ART Total	56,706	29,711	55,355	13,556	0.20	48,278	0.80	34,722
CURRIC/INSTRUCTION								
OTHER TEMPORARY STAFF	1,112	0	0	0		0	0.00	0
CURRIC/INSTRUCTION Total	1,112	0	0	0		0	0.00	0
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	27,305	26,241	0	0		0	0.00	0
TECHNOLOGY ASSISTANT	13,238	12,203	16,930	15,542	0.33	15,853	0.33	311
EDUCATIONAL TECHNOLOGY Total	40,543	38,444	16,930	15,542	0.33	15,853	0.33	311
ENGLISH LANGUAGE LEARNERS								
TEACHER	49,648	67,320	72,250	74,995	1.00	153,002	2.00	78,007
ENGLISH LANGUAGE LEARNERS Total	49,648	67,320	72,250	74,995	1.00	153,002	2.00	78,007
FITNESS/HEALTH								
TEACHER	82,303	0	86,805	87,455	1.00	93,056	1.00	5,601
FITNESS/HEALTH Total	82,303	0	86,805	87,455	1.00	93,056	1.00	5,601
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	73,676	87,930	89,880	87,930	1.00	93,562	1.00	5,632
SUBSTITUTE OTHER	834	1,957	1,922	0		0	0.00	0
HEALTH/NURSING SERVICES Total	74,509	89,887	91,802	87,930	1.00	93,562	1.00	5,632
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	21,455	22,162	22,492	22,487	0.80	11,471	0.40	-11,017
LIBRARIAN	43,209	62,680	65,523	65,944	0.70	70,166	0.70	4,222
LIBRARY/MEDIA Total	64,664	84,841	88,014	88,431	1.50	81,637	1.10	-6,795

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
INSTRUCTIONAL COORDINATOR	0	66,123	48,148	0		0	0.00	0
PARAPROFESSIONAL	39,757	40,444	23,786	20,527	0.60	20,938	0.60	411
TEACHER	84,445	0	95,623	94,205	1.00	100,237	1.00	6,032
LITERACY Total	124,202	106,567	167,556	114,732	1.60	121,175	1.60	6,443
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,579	14,838	0		0	0.00	0
SPECIALIST	0	0	46,102	47,904	0.50	52,309	0.50	4,405
MATHEMATICS Total	19,667	22,579	60,940	47,904	0.50	52,309	0.50	4,405
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027	0	0		0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757	0	0		0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783	0	0		0	0.00	0
PERFORMING ARTS								
TEACHER	79,475	84,193	105,661	80,638	0.80	90,091	0.84	9,453
PERFORMING ARTS Total	79,475	84,193	105,661	80,638	0.80	90,091	0.84	9,453
PRINCIPAL								
LONGEVITY	998	1,098	1,109	0		0	0.00	0
LUNCH MONITOR	0	3,351	5,443	8,845	0.43	9,017	0.43	172
PRINCIPAL/ASSISTANT PRINCIPAL	129,692	136,597	134,829	132,954	1.00	135,613	1.00	2,659
SECRETARY	43,419	45,655	46,415	46,155	1.00	47,775	1.00	1,620
SUBSTITUTE SECRETARY/CLERK	71	717	55	0		0	0.00	0
PRINCIPAL Total	174,180	187,418	187,852	187,954	2.43	192,405	2.43	4,451
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	27,178	16,257	0	50,506	2.00	74,568	3.00	24,062
SUBSTITUTE SUPPORT STAFF	0	5,082	46,613	0		0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	24,196	15,614	0	0		0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	14,617	5,663	0	0		0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEACHER	1,033,531	1,270,303	1,312,886	1,336,417	17.00	1,367,446	16.00	31,029
REGULAR EDUCATION Total	1,099,522	1,312,918	1,359,499	1,386,923	19.00	1,442,014	19.00	55,091
SCIENCE								
INSTRUCTIONAL COORDINATOR	10,323	4,912	0	0		0	0.00	0
SCIENCE Total	10,323	4,912	0	0		0	0.00	0
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	61,876	81,374	85,065	88,295	1.00	96,415	1.00	8,120
DIRECTOR/DEPARTMENT HEAD	16,397	2,485	0	0		0	0.00	0
INSTRUCTIONAL ASSISTANT	51,190	26,410	27,858	27,858	1.00	28,415	1.00	557
PARAPROFESSIONAL	0	0	32,722	34,212	1.00	0	0.00	-34,212
SUBSTITUTE SUPPORT STAFF	10,745	2,976	98	0		0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	0	0	0		0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	194	921	0	0		0	0.00	0
TEACHER	148,670	142,167	145,861	147,259	2.00	158,170	2.00	10,911
THERAPIST	81,129	126,342	133,384	130,380	1.40	138,729	1.40	8,349
WORKSHOPS	280	986	1,643	0		0	0.00	0
SPECIAL EDUCATION Total	370,481	383,661	426,630	428,004	6.40	421,729	5.40	-6,275
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	112,721	24,406	27,858	27,858	1.00	27,339	1.00	-519
OTHER TEMPORARY STAFF	0	110	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	0	30,592	27	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	0	0	0	0	0.00	0	0.00	0
TEACHER	11,723	5,382	0	0	0.00	0	0.00	0
THERAPIST	18,541	20,229	20,858	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	142,985	80,718	48,743	27,858	1.00	27,339	1.00	-519
13 HARDY SCHOOL Total	2,405,339	2,520,953	2,768,039	2,641,922	36.76	2,832,449	37.00	190,527

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
14 HUNNEWELL SCHOOL								
ART								
TEACHER	35,614	50,565	59,294	55,721	0.70	59,084	0.70	3,363
ART Total	35,614	50,565	59,294	55,721	0.70	59,084	0.70	3,363
CURRIC/INSTRUCTION								
OTHER TEMPORARY STAFF	1,112	0	0	0	0.00	0	0.00	0
CURRIC/INSTRUCTION Total	1,112	0	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	27,305	26,241	0	0	0.00	0	0.00	0
TECHNOLOGY ASSISTANT	13,018	19,383	23,323	15,542	0.33	15,853	0.33	311
EDUCATIONAL TECHNOLOGY Total	40,323	45,624	23,323	15,542	0.33	15,853	0.33	311
ENGLISH LANGUAGE LEARNERS								
TEACHER	8,087	0	0	0		0	0.00	0
ENGLISH LANGUAGE LEARNERS Total	8,087	0	0	0		0	0.00	0
FITNESS/HEALTH								
TEACHER	76,001	100,797	92,802	100,797	1.00	96,526	0.90	-4,271
FITNESS/HEALTH Total	76,001	100,797	92,802	100,797	1.00	96,526	0.90	-4,271
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	71,196	82,002	83,632	76,906	0.80	84,864	1.00	7,958
SUBSTITUTE OTHER	1,963	2,472	1,005	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	73,158	84,474	84,637	76,906	0.80	84,864	1.00	7,958
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	21,378	22,202	22,533	22,531	0.80	11,491	0.40	-11,040
LIBRARIAN	60,612	61,219	62,577	61,219	0.70	65,139	0.70	3,920
LIBRARY/MEDIA Total	81,990	83,421	85,110	83,750	1.50	76,630	1.10	-7,120

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
PARAPROFESSIONAL	38,692	43,815	37,634	37,633	1.10	27,917	0.80	-9,716
SPECIALIST	39,461	31,992	48,821	94,205	1.00	100,237	1.00	6,032
TEACHER	0	0	0	0	0.00	0	0.00	0
LITERACY Total	78,153	75,807	86,454	131,838	2.10	128,154	1.80	-3,684
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,579	14,838	0	0.00	0	0.00	0
MATHEMATICS Total	19,667	22,579	14,838	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783	0	0	0.00	0	0.00	0
PERFORMING ARTS								
TEACHER	74,363	117,110	103,259	69,964	0.80	74,444	0.80	4,480
PERFORMING ARTS Total	74,363	117,110	103,259	69,964	0.80	74,444	0.80	4,480
PRINCIPAL								
LONGEVITY	0	0	0	0	0.00	0	0.00	0
LUNCH MONITOR	0	3,949	6,747	8,845	0.43	9,017	0.43	172
PRINCIPAL/ASSISTANT PRINCIPAL	129,692	125,000	115,725	121,578	1.00	129,813	1.00	8,235
SECRETARY	42,403	44,332	46,383	46,155	1.00	47,775	1.00	1,620
SUBSTITUTE SECRETARY/CLERK	391	73	461	0	0.00	0	0.00	0
PRINCIPAL Total	172,486	173,353	169,317	176,578	2.43	186,605	2.43	10,027
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	36,545	51,087	25,558	26,806	1.00	52,354	2.00	25,548
SUBSTITUTE SUPPORT STAFF	2,198	0	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	25,346	117	0	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SUBSTITUTE TEACHERS SHORT TERM	11,326	5,147	0	0	0.00	0	0.00	0
TEACHER	915,340	1,198,283	1,202,173	1,223,460	15.00	1,274,633	14.00	51,173
REGULAR EDUCATION Total	990,755	1,254,634	1,227,731	1,250,266	16.00	1,326,987	16.00	76,721
SCIENCE								
INSTRUCTIONAL COORDINATOR	11,798	5,864	0	0	0.00	0	0.00	0
SCIENCE Total	11,798	5,864	0	0	0.00	0	0.00	0
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	129,368	147,924	159,443	80,638	0.80	85,801	0.80	5,163
DIRECTOR/DEPARTMENT HEAD	16,397	2,485	0	0	0.00	0	0.00	0
INSTRUCTIONAL ASSISTANT	28,472	69,390	72,693	55,716	2.00	54,548	2.00	-1,168
SUBSTITUTE SUPPORT STAFF	7,982	7,679	244	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	0	893	0	0	0.00	0	0.00	0
TEACHER	180,854	142,720	147,169	147,422	2.00	293,004	4.00	145,582
THERAPIST	57,898	92,612	122,246	125,002	1.40	133,999	1.40	8,997
WORKSHOPS	1,457	2,300	3,176	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	422,428	466,003	504,970	408,778	6.20	567,352	8.20	158,574
SPECIALIZED PROGRAMS								
ADMINT COUNSELOR/SOCIAL WORKER	0	0	0	83,126	1.00	90,770	1.00	7,644
INSTRUCTIONAL ASSISTANT	297,568	161,751	117,841	158,938	6.00	160,987	6.00	2,049
INSTRUCTIONAL ASSISTANT PRGM	60,550	52,309	5,631	0		0	0.00	0
OFFSET-TUITION REVENUES	0	(45,000)	(45,000)	0		0	0.00	0
OTHER TEMPORARY STAFF	29,078	2,841	328	0		0	0.00	0
PARAPROFESSIONAL	(1,192)	(833)	23,932	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	246	0	0	0		0	0.00	0
TEACHER	71,045	146,213	151,745	158,969	2.00	162,075	2.00	3,106
THERAPIST	16,996	18,544	19,120	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	474,291	335,823	273,596	401,033	9.00	413,832	9.00	12,799
14 HUNNEWELL SCHOOL Total	2,575,246	2,843,837	2,725,331	2,771,173	40.86	3,030,331	42.26	259,158

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
15 SPRAGUE SCHOOL								
ART								
TEACHER	98,811	100,797	103,034	100,797	1.00	107,251	1.00	6,454
ART Total	98,811	100,797	103,034	100,797	1.00	107,251	1.00	6,454
CURRIC/INSTRUCTION								
OTHER TEMPORARY STAFF	1,112	0	0	0	0.00	0	0.00	0
CURRIC/INSTRUCTION Total	1,112	0	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	27,305	26,241	0	0	0.00	0	0.00	0
TECHNOLOGY ASSISTANT	17,357	14,289	15,283	15,589	0.33	15,900	0.33	311
EDUCATIONAL TECHNOLOGY Total	44,662	40,531	15,283	15,589	0.33	15,900	0.33	311
ENGLISH LANGUAGE LEARNERS								
TEACHER	8,087	0	0	0	0.00	0	0.00	0
ENGLISH LANGUAGE LEARNERS Total	8,087	0	0	0	0.00	0	0.00	0
FITNESS/HEALTH								
TEACHER	93,622	99,799	103,034	100,797	1.00	128,701	1.20	27,904
FITNESS/HEALTH Total	93,622	99,799	103,034	100,797	1.00	128,701	1.20	27,904
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	86,997	87,930	91,124	88,406	1.00	94,067	1.00	5,661
SUBSTITUTE OTHER	4,263	16,575	8,006	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	91,260	104,505	99,130	88,406	1.00	94,067	1.00	5,661
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	19,330	21,244	20,030	20,030	0.80	11,045	0.40	-8,985
LIBRARIAN	60,612	69,964	71,517	69,964	0.80	74,444	0.80	4,480
LIBRARY/MEDIA Total	79,943	91,208	91,547	89,994	1.60	85,489	1.20	-4,505

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
INSTRUCTIONAL COORDINATOR	0	79,801	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	42,818	49,675	45,017	41,054	1.20	41,875	1.20	821
TEACHER	43,461	0	83,422	86,589	1.00	93,056	1.00	6,467
LITERACY Total	86,279	129,476	128,439	127,643	2.20	134,931	2.20	7,288
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,579	14,838	0	0.00	102,525	1.00	102,525
MATHEMATICS Total	19,667	22,579	14,838	0	0.00	102,525	1.00	102,525
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783	0	0	0.00	0	0.00	0
PERFORMING ARTS								
TEACHER	80,113	97,197	97,689	87,455	1.00	93,056	1.00	5,601
PERFORMING ARTS Total	80,113	97,197	97,689	87,455	1.00	93,056	1.00	5,601
PRINCIPAL								
LONGEVITY	998	1,186	1,198	0	0.00	0	0.00	0
LUNCH MONITOR	0	1,586	7,564	8,845	0.43	9,017	0.43	172
PRINCIPAL/ASSISTANT PRINCIPAL	129,692	130,989	132,954	132,954	1.00	129,813	1.00	-3,141
SECRETARY	42,344	43,779	44,424	42,924	0.93	44,431	0.93	1,507
SUBSTITUTE SECRETARY/CLERK	940	962	217	0	0.00	0	0.00	0
PRINCIPAL Total	173,974	178,502	186,357	184,723	2.36	183,261	2.36	-1,462
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	27,178	27,450	27,858	27,858	1.00	79,877	2.00	52,019
SUBSTITUTE SUPPORT STAFF	544	0	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	6,863	0	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SUBSTITUTE TEACHERS SHORT TERM	22,614	3,562	0	0	0.00	0	0.00	0
TEACHER	1,213,074	1,480,509	1,569,788	1,592,301	19.00	1,680,281	19.00	87,980
REGULAR EDUCATION Total	1,263,410	1,518,384	1,597,646	1,620,159	20.00	1,760,158	21.00	139,999
SCIENCE								
INSTRUCTIONAL COORDINATOR	10,323	4,912	0	0	0.00	0	0.00	0
SCIENCE Total	10,323	4,912	0	0	0.00	0	0.00	0
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	76,385	100,797	103,034	100,797	1.00	76,534	1.00	-24,263
DIRECTOR/DEPARTMENT HEAD	16,397	2,485	0	0	0.00	0	0.00	0
INSTRUCTIONAL ASSISTANT	54,356	38,158	118,314	52,622	2.00	53,674	2.00	1,052
SUBSTITUTE SUPPORT STAFF	4,470	9,151	119	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	0	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	0	1,110	0	0	0.00	0	0.00	0
TEACHER	225,855	308,687	335,901	269,775	3.00	340,532	4.00	70,757
THERAPIST	130,128	143,564	149,857	242,942	2.70	260,997	2.70	18,055
TUTOR	0	550	918	0	0.00	0	0.00	0
WORKSHOPS	1,140	996	375	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	508,730	605,499	708,518	666,136	8.70	731,737	9.70	65,601
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	251,928	176,341	188,512	271,365	10.00	279,845	10.00	8,480
INSTRUCTIONAL ASSISTANT PRGM	136,989	23,529	0	0		0	0.00	0
OTHER TEMPORARY STAFF	87,282	(82)	0	0		0	0.00	0
PARAPROFESSIONAL	0	0	20,117	29,567	1.00	0	0.00	-29,567
TEACHER	163,981	79,801	83,422	86,589	1.00	93,056	1.00	6,467
THERAPIST	136,940	184,934	188,678	166,741	1.70	177,417	1.70	10,676
SPECIALIZED PROGRAMS Total	777,121	464,523	480,728	554,262	13.70	550,318	12.70	-3,944
15 SPRAGUE SCHOOL Total	3,352,132	3,485,696	3,626,242	3,635,961	52.89	3,987,394	54.69	351,433

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
16 SCHOFIELD SCHOOL								
ART								
TEACHER	50,971	50,287	53,015	77,364	0.90	79,785	0.85	2,421
ART Total	50,971	50,287	53,015	77,364	0.90	79,785	0.85	2,421
CURRIC/INSTRUCTION								
OTHER TEMPORARY STAFF	1,112	0	0	0	0.00	0	0.00	0
CURRIC/INSTRUCTION Total	1,112	0	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	25,604	22,004	576	0	0.00	0	0.00	0
TECHNOLOGY ASSISTANT	7,868	12,309	1,769	15,402	0.33	15,710	0.33	308
EDUCATIONAL TECHNOLOGY Total	33,472	34,313	2,344	15,402	0.33	15,710	0.33	308
ENGLISH LANGUAGE LEARNERS								
TEACHER	8,087	0	0	0	0.00	0	0.00	0
ENGLISH LANGUAGE LEARNERS Total	8,087	0	0	0	0.00	0	0.00	0
FITNESS/HEALTH								
TEACHER	102,436	103,460	105,793	103,460	1.00	110,084	1.00	6,624
FITNESS/HEALTH Total	102,436	103,460	105,793	103,460	1.00	110,084	1.00	6,624
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	47,711	59,339	68,354	68,148	1.00	71,438	1.00	3,290
SUBSTITUTE OTHER	2,349	995	308	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	50,060	60,333	68,661	68,148	1.00	71,438	1.00	3,290
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	22,100	22,202	22,533	22,531	0.80	11,491	0.40	-11,040
LIBRARIAN	38,583	32,623	43,881	52,054	0.80	49,736	0.70	-2,318
LIBRARY/MEDIA Total	60,684	54,825	66,414	74,585	1.60	61,227	1.10	-13,358

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
INSTRUCTIONAL COORDINATOR	0	39,552	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	39,174	40,444	45,601	41,054	1.20	58,745	1.90	17,691
TEACHER	43,709	0	76,883	76,610		80,309	1.00	3,699
LITERACY Total	82,883	79,996	122,484	117,664	1.20	139,054	2.90	21,390
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,579	14,838	0	0.00	53,626	0.50	53,626
MATHEMATICS Total	19,667	22,579	14,838	0	0.00	53,626	0.50	53,626
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783	0	0	0.00	0	0.00	0
PERFORMING ARTS								
TEACHER	82,303	86,589	96,295	94,205	1.00	100,237	1.00	6,032
PERFORMING ARTS Total	82,303	86,589	96,295	94,205	1.00	100,237	1.00	6,032
PRINCIPAL								
LUNCH MONITOR	0	1,257	6,070	8,845	0.43	9,017	0.43	172
PRINCIPAL/ASSISTANT PRINCIPAL	129,692	130,989	132,954	132,954	1.00	135,613	1.00	2,659
SECRETARY	43,621	45,826	46,567	46,155	1.00	47,775	1.00	1,620
SUBSTITUTE SECRETARY/CLERK	282	0	2,970	0	0.00	0	0.00	0
PRINCIPAL Total	173,595	178,072	188,561	187,954	2.43	192,405	2.43	4,451
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	27,178	27,450	27,858	27,858	1.00	81,845	3.00	53,987
SUBSTITUTE SUPPORT STAFF	0	0	304	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	65,051	2,082	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	14,513	7,094	0	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEACHER	1,293,619	1,454,712	1,588,971	1,636,531	18.00	1,735,355	18.33	98,824
TEACHER (NEW)	0	0	0	0	0.00	0	0.00	0
REGULAR EDUCATION Total	1,335,309	1,554,308	1,619,215	1,664,389	19.00	1,817,200	21.33	152,811
SCIENCE								
INSTRUCTIONAL COORDINATOR	10,323	4,912		0	0.00	0	0.00	0
SCIENCE Total	10,323	4,912		0	0.00	0	0.00	0
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	67,732	19,998	75,262	78,118	1.00	62,406	1.00	-15,712
DIRECTOR/DEPARTMENT HEAD	16,397	2,485	0	0	0.00	0	0.00	0
INSTRUCTIONAL ASSISTANT	49,297	104,156	50,751	48,575	2.00	24,294	1.00	-24,281
PARAPROFESSIONAL	0	0	0	0	0.00	34,896	1.00	34,896
SUBSTITUTE SUPPORT STAFF	153	0	767	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	0	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	0	1,764	0	0	0.00	0	0.00	0
TEACHER	155,725	213,438	209,248	197,665	2.00	210,321	2.00	12,656
THERAPIST	90,270	131,550	127,530	157,931	1.90	174,521	1.90	16,590
WORKSHOPS	1,411	548	0	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	380,985	473,939	463,558	482,289	6.90	506,438	6.90	24,149
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	102,729	39,151	78,198	83,574	3.00	139,922	5.00	56,348
INSTRUCTIONAL ASSISTANT PRGM	27,178	11,764	0	0		0	0.00	0
OTHER TEMPORARY STAFF	16,010	0	0	0		0	0.00	0
PARAPROFESSIONAL	0	0	0	0	0.00	0	0.00	0
TEACHER	131,134	173,317	182,162	272,205	3.00	167,480	2.00	-104,725
THERAPIST	95,318	101,193	102,571	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	372,369	325,425	362,932	355,779	6.00	307,402	7.00	-48,377
16 SCHOFIELD SCHOOL Total	2,779,275	3,056,821	3,164,109	3,241,239	41.36	3,454,606	46.34	213,367

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
17 UPHAM SCHOOL								
ART								
TEACHER	41,481	51,576	57,279	59,879	0.60	75,076	0.70	15,197
ART Total	41,481	51,576	57,279	59,879	0.60	75,076	0.70	15,197
CURRIC/INSTRUCTION								
OTHER TEMPORARY STAFF	0	0	0	0	0.00	0	0.00	0
CURRIC/INSTRUCTION Total	0	0	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	19,905	24,745	78	0	0.00	0	0.00	0
TECHNOLOGY ASSISTANT	13,705	12,203	18,663	15,542	0.33	15,853	0.33	311
EDUCATIONAL TECHNOLOGY Total	33,610	36,947	18,741	15,542	0.33	15,853	0.33	311
ENGLISH LANGUAGE LEARNERS								
TEACHER	8,822	0	0	0	0.00	0	0.00	0
ENGLISH LANGUAGE LEARNERS Total	8,822	0	0	0	0.00	0	0.00	0
FITNESS/HEALTH								
TEACHER	69,937	73,579	77,030	79,839	0.80	85,801	0.80	5,962
FITNESS/HEALTH Total	69,937	73,579	77,030	79,839	0.80	85,801	0.80	5,962
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	82,691	87,060	89,876	87,930	1.00	93,562	1.00	5,632
SUBSTITUTE OTHER	1,233	750	3,701	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	83,923	87,809	93,577	87,930	1.00	93,562	1.00	5,632
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	21,521	22,202	21,030	22,531	0.80	11,491	0.40	-11,040
LIBRARIAN	38,228	39,610	41,241	40,668	0.60	34,760	0.60	-5,908
LIBRARY/MEDIA Total	59,749	61,812	62,271	63,199	1.40	46,251	1.00	-16,948

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
INSTRUCTIONAL COORDINATOR	0	0	79,781	0	0.00	0	0.00	0
PARAPROFESSIONAL	0	0	15,640	20,527	0.60	20,938	0.60	411
TEACHER	39,461	47,102	47,103	50,399	0.50	39,861	0.50	-10,538
TEACHER (NEW-LITERACY SPECIALIST)	0	0	0	0	0.00	20,463	0.30	20,463
LITERACY Total	39,461	47,102	142,524	70,926	1.10	81,262	1.40	10,336
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,829	61,315	47,904	0.50	50,216	0.50	2,312
MATHEMATICS Total	19,667	22,829	61,315	47,904	0.50	50,216	0.50	2,312
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783	0	0	0.00	0	0.00	0
PERFORMING ARTS								
TEACHER	106,258	124,400	101,952	80,638	0.80	88,634	0.80	7,996
PERFORMING ARTS Total	106,258	124,400	101,952	80,638	0.80	88,634	0.80	7,996
PRINCIPAL								
LONGEVITY	1,192	1,292	1,305	0	0.00	0	0.00	0
LUNCH MONITOR	0	4,155	5,761	8,845	0.43	0	0.00	-8,845
PRINCIPAL/ASSISTANT PRINCIPAL	47,703	130,989	132,954	132,954	1.00	135,613	1.00	2,659
SECRETARY	44,767	47,207	48,107	46,155	1.00	47,775	1.00	1,620
SUBSTITUTE SECRETARY/CLERK	423	463	724	0	0.00	0	0.00	0
PRINCIPAL Total	94,085	184,107	188,851	187,954	2.43	183,388	2.00	-4,566
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	21,953	23,515	27,858	27,858	1.00	83,043	3.00	55,185
SUBSTITUTE SUPPORT STAFF	624	0	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	12,818	2,950	0	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SUBSTITUTE TEACHERS SHORT TERM	14,824	5,515	0	0	0.00	0	0.00	0
TEACHER	911,609	1,088,009	1,025,334	1,021,709	12.00	1,054,204	12.00	32,495
REGULAR EDUCATION Total	961,828	1,119,988	1,053,193	1,049,567	13.00	1,137,247	15.00	87,680
SCIENCE								
INSTRUCTIONAL COORDINATOR	10,323	4,912	0	0	0.00	0	0.00	0
SCIENCE Total	10,323	4,912	0	0	0.00	0	0.00	0
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	85,839	157,286	80,123	80,638	0.80	85,801	0.80	5,163
DIRECTOR/DEPARTMENT HEAD	18,740	2,840	0	0	0.00	0	0.00	0
INSTRUCTIONAL ASSISTANT	24,158	50,309	30,250	27,858	1.00	28,415	1.00	557
PARAPROFESSIONAL (NEW)	0	26,778	0	0	0.00	0	0.00	0
SUBSTITUTE SUPPORT STAFF	5,862	12,913	318	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	0	993	0	0	0.00	0	0.00	0
TEACHER	95,026	147,258	158,496	158,365	2.00	170,113	2.00	11,748
THERAPIST	105,611	122,284	124,130	187,032	2.10	199,008	2.10	11,976
WORKSHOPS	1,404	1,971	2,738	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	336,639	522,632	396,054	453,893	5.90	483,337	5.90	29,444
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	53,328	5,114	39,154	49,714	2.00	59,006	2.00	9,292
OTHER TEMPORARY STAFF	46,279	0	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	180,300	227,204	352,058	354,385	11.17	337,683	10.17	-16,702
PARAPROFESSIONAL PROGRAM	145,989	69,462	6,517	0	0.00	0	0.00	0
TEACHER	146,060	165,865	224,298	226,666	3.00	239,962	3.00	13,296
THERAPIST	89,269	96,506	107,814	55,963	0.60	60,142	0.60	4,179
SPECIALIZED PROGRAMS Total	661,225	564,151	729,841	686,728	16.77	696,793	15.77	10,065
17 UPHAM SCHOOL Total	2,542,026	2,929,627	2,982,628	2,883,999	44.63	3,037,420	45.20	153,421

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
19 ALL ELEMENTARIES								
CURRIC/INSTRUCTION								
SPECIALIST (NEW: MATH & LITERACY)	0	0	0	65,068	1.00	0	0.00	-65,068
CURRIC/INSTRUCTION Total	0	0	0	65,068	1.00	0	0.00	-65,068
EDUCATIONAL TECHNOLOGY								
ELEM ED TECH INSTR COORD	0	0	0	0	0.00	0	0.00	0
SPECIALIST	0	0	81,851	157,248	1.80	178,303	2.00	21,055
EDUCATIONAL TECHNOLOGY Total	0	0	81,851	157,248	1.80	178,303	2.00	21,055
FITNESS/HEALTH								
TEACHER	0	0	0	0	0.00	0	0.00	0
FITNESS/HEALTH Total	0	0	0	0	0.00	0	0.00	0
LITERACY								
ELEM DIRECTOR/DEPT HEAD	0	0	0	0	0.00	113,213	1.00	113,213
ELEM LITERACY INSTR COORDINATOR	0	64,031	53,155	53,652	0.50	0	0.00	-53,652
LITERACY Total	0	64,031	53,155	53,652	0.50	113,213	1.00	59,561
MATHEMATICS								
ELEM DIRECTOR/DEPT HEAD	0	0	0	0	0.00	113,213	1.00	113,213
ELEM MATH INSTR COORDINATOR	0	0	136,736	198,687	2.00	0	0.00	-198,687
ELEM MATH SPECIALIST	0	0	0	0	0.00	53,626	0.50	53,626
MATHEMATICS Total	0	0	136,736	198,687	2.00	166,839	1.50	-31,848
REGULAR EDUCATION								
ELEM ACADEMIC STIPENDS	0	7,674	7,886	15,722	0.00	15,722	0.00	0
ELEM INSTR COORD STIPENDS	0	0	0	19,518	0.00	19,908	0.00	390
ELEM LITERACY SPECIALIST (NEW)	0	0	0	0	0.00	0	0.00	0
ELEM MATH SPECIALISTS (NEW)	0	0	0	0	0.00	0	0.00	0
TEACHER	0	0	0	66,358	0.70	71,012	0.70	4,654
TEACHER (NEW KINDERGARTEN TA'S)	0	0	0	414,000	18.00	0	0.00	-414,000
TEACHER (NEW ELEM WORLD LANGUAGE)	0	0	0	0	0.00	102,315	1.50	102,315

FY16 SALARIES

	FY14			FY15 ATM	FY16			
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEACHER (Section Reductions)	0	0	0	(65,068)	-1.00	0	0.00	65,068
TEACHING ASSISTANT (KINDERGARTEN)	0	0	0	0	0.00	(22,453)	0.00	-22,453
TUTORING STIPEND	0	7,861	0	0	0.00	0	0.00	0
REGULAR EDUCATION Total	0	15,535	7,886	450,530	17.70	186,504	2.20	-264,026
SCIENCE								
ELEM SCIENCE INSTR COORDINATOR	0	56,337	106,257	104,050	1.00	110,569	1.00	6,519
SCIENCE Total	0	56,337	106,257	104,050	1.00	110,569	1.00	6,519
SPECIAL EDUCATION								
ELEM COUNSELOR/PSYCHOLOGIST		0	0	0	0.00	0	0.00	0
ELEM DIRECTOR/DEPT HEAD	0	96,924	104,069	105,868	1.00	113,245	1.00	7,377
ELEM SPECIAL ED SECRETARY	0	0	24,698	43,644	1.00	46,465	1.00	2,821
INSTRUCTIONAL ASSISTANT		0	0	0	0.00	(52,391)	0.00	-52,391
PARAPROFESSIONAL	0	0	0	0	0.00	(22,599)	0.00	-22,599
SOCIAL WORKER (NEW)	0	0	0	0	0.00	68,210	1.00	68,210
TEACHER (NEW PRIMARY SKILLS)	0	0	0	0	0.00	0	0.00	0
TEAM CHAIR ELEMENTARY (NEW)	0	0	0	65,068	1.00	68,210	1.00	3,142
SPECIAL EDUCATION Total	0	96,924	128,767	214,580	3.00	221,140	4.00	6,560
SPECIALIZED PROGRAMS								
ELEM INCLUSION PARAPROFESSIONAL	0	0	0	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	0	0	0	0	0.00	0	0.00	0
19 ALL ELEMENTARIES Total	0	232,827	514,652	1,243,815	27.00	976,568	11.70	-267,247
21 MIDDLE SCHOOL								
AFTER SCHOOL ACTIVITIES								
MS STUDENT ACTIVITY OFFSET	0	(25,000)	(48,784)	(50,000)	0.00	(50,000)	0.00	0
STIPENDS	53,890	0	59,958	56,157	0.00	62,298	0.00	6,141
AFTER SCHOOL ACTIVITIES Total	53,890	(25,000)	11,174	6,157	0.00	12,298	0.00	6,141

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
ART								
TEACHER	183,767	161,237	165,802	272,745	3.60	302,788	3.60	30,043
ART Total	183,767	161,237	165,802	272,745	3.60	302,788	3.60	30,043
ATHLETICS								
DIRECTOR/DEPARTMENT HEAD	22,877	23,106	23,612	23,106	0.20	26,313	0.20	3,207
OTHER TEMPORARY STAFF	83,178	77,168	85,258	84,331	0.00	95,147	0.00	10,816
ATHLETICS Total	106,055	100,273	108,871	107,437	0.20	121,460	0.20	14,023
CLASSICAL/MODERN LANGUAGES								
DIRECTOR/DEPARTMENT HEAD	43,200	43,632	44,478	43,632	0.40	46,425	0.40	2,793
TEACHER	526,757	593,246	638,288	606,759	6.90	679,478	7.30	72,719
CLASSICAL/MODERN LANGUAGES Total	569,957	636,878	682,767	650,391	7.30	725,903	7.70	75,512
CLUBS/ACTIVITIES								
TUTORING STIPEND	0	44,400	0	4,609	0.00	0	0.00	-4,609
CLUBS/ACTIVITIES Total	0	44,400	0	4,609	0.00	0	0.00	-4,609
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	29,359	100,797	0	100,797	1.00	107,251	1.00	6,454
TECHNOLOGY ASSISTANT	47,947	49,518	75,825	70,010	1.50	71,409	1.50	1,399
EDUCATIONAL TECHNOLOGY Total	77,307	150,315	75,825	170,807	2.50	178,660	2.50	7,853
ENGLISH LANGUAGE LEARNERS								
TEACHER	40,775	61,064	71,676	0	0.00	0	0.00	0
ENGLISH LANGUAGE LEARNERS Total	40,775	61,064	71,676	0	0.00	0	0.00	0
ENGLISH/LANG ARTS								
DIRECTOR/DEPARTMENT HEAD	28,997	47,866	28,800	29,287	0.30	31,327	0.30	2,040
TEACHER	612,883	657,781	628,928	772,179	10.10	941,565	11.30	169,386
ENGLISH/LANG ARTS Total	641,880	705,647	657,728	801,466	10.40	972,892	11.60	171,426

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
FAMILY/CONSUMER SCIENCE								
DIRECTOR/DEPARTMENT HEAD	19,359	19,952	20,426	0	0.00	0	0.00	0
TEACHER	187,941	201,728	174,550	0	0.00	0	0.00	0
FAMILY/CONSUMER SCIENCE Total	207,300	221,680	194,976	0	0.00	0	0.00	0
FITNESS/HEALTH								
TEACHER	378,996	420,302	480,117	680,706	7.00	688,046	6.90	7,340
FITNESS/HEALTH Total	378,996	420,302	480,117	680,706	7.00	688,046	6.90	7,340
GUIDANCE								
COUNSELOR/PSYCHOLOGIST	635,880	700,097	637,604	543,869	6.60	560,933	6.60	17,064
DIRECTOR/DEPARTMENT HEAD	45,301	46,212	43,198	43,036	0.40	46,064	0.40	3,028
SECRETARY	36,927	41,595	43,773	40,914	1.00	43,644	1.00	2,730
GUIDANCE Total	718,109	787,903	724,575	627,819	8.00	650,641	8.00	22,822
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	127,578	131,626	139,384	145,148	1.70	159,205	1.70	14,057
SUBSTITUTE OTHER	4,730	12,007	9,234	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	132,308	143,632	148,617	145,148	1.70	159,205	1.70	14,057
INDUSTRIAL TECHNOLOGY								
DIRECTOR/DEPARTMENT HEAD	26,280	39,494	31,861	32,400	0.30	34,819	0.30	2,419
TEACHER	206,051	229,751	0	234,192	3.00	257,155	3.00	22,963
INDUSTRIAL TECHNOLOGY Total	232,332	269,245	31,861	266,592	3.30	291,974	3.30	25,382
INTRAMURALS								
OTHER TEMPORARY STAFF	18,485	25,031	14,260	16,200	0.00	16,200	0.00	0
INTRAMURALS Total	18,485	25,031	14,260	16,200	0.00	16,200	0.00	0
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	25,979	78,118	26,629	26,629	1.00	26,537	1.00	-92
LIBRARIAN	62,829	0	81,664	84,763	1.00	92,558	1.00	7,795
LIBRARY/MEDIA Total	88,807	78,118	108,293	111,392	2.00	119,095	2.00	7,703

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
DIRECTOR/DEPARTMENT HEAD	28,997	35,405	28,800	29,287	0.30	31,327	0.30	2,040
TEACHER	240,201	237,684	379,481	315,618	3.20	334,610	3.20	18,992
LITERACY Total	269,198	273,089	408,281	344,905	3.50	365,937	3.50	21,032
MATHEMATICS								
DIRECTOR/DEPARTMENT HEAD	54,830	83,068	66,895	65,447	0.60	69,638	0.60	4,191
INSTRUCTIONAL COORDINATOR	0	95,807	0	0	0.00	0	0.00	0
TEACHER	567,475	681,319	832,952	649,852	8.40	703,319	8.40	53,467
TEACHER/INTERVENTIONS	0	0	100,154	165,865		178,303	2.00	12,438
MATHEMATICS Total	622,305	860,194	1,000,002	881,164	9.00	951,260	11.00	70,096
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	14,195	21,040	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	8,335	20,635	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	22,530	41,675	0	0	0.00	0	0.00	0
PERFORMING ARTS								
PARAPROFESSIONAL	16,778	16,852	19,738	20,527	0.60	20,938	0.60	411
TEACHER	294,768	317,712	397,042	388,381	5.00	417,146	5.00	28,765
PERFORMING ARTS Total	311,546	334,564	416,780	408,908	5.60	438,084	5.60	29,176
PRINCIPAL								
LONGEVITY	1,402	1,502	1,517	0	0.00	0	0.00	0
OTHER TEMPORARY STAFF	12,583	16,178	0	0	0.00	0	0.00	0
PRINCIPAL/ASSISTANT PRINCIPAL	342,414	323,837	361,577	370,649	3.00	394,371	3.00	23,722
SECRETARY	164,758	168,606	172,409	172,736	4.00	178,833	4.00	6,097
PRINCIPAL Total	521,157	510,123	535,503	543,385	7.00	573,204	7.00	29,819
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	21,932	26,239	48,517	26,629	1.00	26,537	1.00	-92
PUPIL TUTORING SERVICES	0	3,120	0	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SUBSTITUTE TEACHERS LONG TERM	88,099	95,063	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	118,339	2,886	193	0	0.00	0	0.00	0
TEACHER	1,302,411	1,295,550	1,048,347	1,352,276	15.00	1,328,897	14.00	-23,379
TEACHER (GRADE 7)	0	0	0	0	0.00	136,420	2.00	136,420
TEACHER (HALF HOUSE TO HALF CLUSTER)	0	0	0	0	0.00	(40,926)	-0.60	-40,926
REGULAR EDUCATION Total	1,530,781	1,422,858	1,097,057	1,378,905	16.00	1,450,928	16.40	72,023
SCIENCE								
DIRECTOR/DEPARTMENT HEAD	26,280	27,526	31,861	32,400	0.30	34,819	0.30	2,419
TEACHER	573,886	690,572	734,270	856,669	10.40	927,003	10.40	70,334
SCIENCE Total	600,166	718,098	766,131	889,069	10.70	961,822	10.70	72,753
SOCIAL STUDIES								
DIRECTOR/DEPARTMENT HEAD	54,830	70,482	66,875	67,045	0.60	71,338	0.60	4,293
TEACHER	631,707	849,538	910,366	669,479	8.20	707,657	8.00	38,178
SOCIAL STUDIES Total	686,538	920,020	977,241	736,524	8.80	778,995	8.60	42,471
SPECIAL EDUCATION								
ADJMNT COUNSELOR/SOCIAL WORKER	0	0	0	88,295	1.00	96,415	1.00	8,120
AFTER SCHOOL SPED COORD	0	0	0	2,200	0.00	2,200	0.00	0
COUNSELOR/PSYCHOLOGIST	98,565	172,335	206,388	148,695	1.50	160,876	1.50	12,181
DIRECTOR/DEPARTMENT HEAD	70,601	84,405	86,396	109,855	1.00	117,508	1.00	7,653
INSTRUCTIONAL ASSISTANT	132,259	190,335	208,066	178,714	7.00	238,748	10.00	60,034
PARAPROFESSIONAL	68,517	164,335	63,776	34,212	1.00	33,374	1.00	-838
SECRETARY	39,551	41,572	42,180	42,151	1.00	34,915	0.80	-7,236
SUBSTITUTE SUPPORT STAFF	38,077	28,995	4,828	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	37,599	0	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	9,620	2,657	237	0	0.00	0	0.00	0
TEACHER	621,154	760,799	796,972	871,205	10.00	915,562	11.00	44,357
TEACHER (TEAM CHAIR)	0	0	0	0	0.00	34,105	0.50	34,105
THERAPIST	162,527	194,142	241,781	226,772	2.70	246,415	2.70	19,643

FY16 SALARIES

	FY14			FY15 ATM	FY16			
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TUTOR	2,462	1,740	3,061	0	0.00	0	0.00	0
WORKSHOPS	985	3,824	7,406	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	1,281,918	1,645,138	1,661,091	1,702,099	25.20	1,880,118	29.50	178,019
SPECIALIZED PROGRAMS								
COUNSELOR/PSYCHOLOGIST	0	0	0	50,399	0.50	53,626	0.50	3,227
INSTRUCTIONAL ASSISTANT	449,294	238,973	199,562	228,958	9.00	153,998	6.00	-74,960
OTHER TEMPORARY STAFF	76,280	28,171	32,195	0		0	0.00	0
PARAPROFESSIONAL	98,011	34,074	138,191	185,000	5.50	237,486	7.30	52,486
TEACHER	144,096	239,188	273,105	276,015	3.00	298,581	4.00	22,566
THERAPIST	53,703	55,509	59,091	0	0.00	0	0.00	0
WORKSHOPS	0	0	0	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	821,384	595,915	702,144	740,372	18.00	743,691	17.80	3,319
21 MIDDLE SCHOOL Total	10,117,491	11,102,401	11,040,771	11,486,800	149.80	12,383,201	157.60	896,401
31 HIGH SCHOOL								
AFTER SCHOOL ACTIVITIES								
HS STUDENT ACTIVITY OFFSET	0	(100,000)	(50,000)	(200,000)	0.00	(50,000)	0.00	150,000
STIPENDS	73,196	81,012	76,553	77,689	0.00	77,689	0.00	0
STIPENDS (ERP)	0	0	0	0	0.00	20,000	0.00	20,000
AFTER SCHOOL ACTIVITIES Total	73,196	(18,988)	26,553	(122,311)	0.00	47,689	0.00	170,000
ART								
TEACHER	417,371	495,382	469,121	347,949	4.30	356,289	4.10	8,340
TEACHER (NEW-EVOLUTIONS)	0	0	0	0	0.00	68,210	1.00	68,210
ART Total	417,371	495,382	469,121	347,949	4.30	424,499	5.10	76,550
ATHLETICS								
ASSISTANT TRAINER	0	0	0	0	0.00	12,500	0.00	12,500
DIRECTOR/DEPARTMENT HEAD	92,810	92,423	94,450	92,423	0.80	105,253	0.80	12,830
LONGEVITY	0	1,194	1,305	0	0.00	0	0.00	0
OFFSET-ATHLETIC REVOLVING	0	(35,000)	0	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
OTHER TEMPORARY STAFF	330,947	401,355	424,757	423,088	0.00	447,046	0.00	23,958
SECRETARY	41,703	43,947	44,038	42,924	0.93	47,775	1.00	4,851
TRAINER	82,199	81,706	83,552	81,706	1.00	86,937	1.00	5,231
ATHLETICS Total	547,659	585,625	648,101	640,141	2.73	699,511	2.80	59,370
CLASSICAL/MODERN LANGUAGES								
DIRECTOR/DEPARTMENT HEAD	43,200	43,632	44,859	43,632	0.40	46,425	0.40	2,793
PARAPROFESSIONAL	31,917	33,519	34,212	34,212	1.00	34,143	1.00	-69
TEACHER	933,362	1,119,535	1,170,839	1,169,943	13.00	1,284,820	13.20	114,877
TEACHER (ENROLLMENTS)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (LAB SECTIONS)	0	0	0	0	0.00	13,642	0.20	13,642
CLASSICAL/MODERN LANGUAGES Total	1,008,479	1,196,685	1,249,910	1,247,787	14.40	1,392,672	15.00	144,885
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	93,272	94,205	102,314	100,797	1.00	107,251	1.00	6,454
TECHNOLOGY ASSISTANT	68,089	64,550	91,186	67,821	1.50	69,176	1.50	1,355
EDUCATIONAL TECHNOLOGY Total	161,361	158,755	193,500	168,618	2.50	176,427	2.50	7,809
ENGLISH LANGUAGE LEARNERS								
TEACHER	30,766	26,564	49,689	135,194	1.80	158,137	1.80	22,943
ENGLISH LANGUAGE LEARNERS Total	30,766	26,564	49,689	135,194	1.80	158,137	1.80	22,943
ENGLISH/LANG ARTS								
DIRECTOR/DEPARTMENT HEAD	53,779	56,619	56,448	57,403	0.60	83,540	0.80	26,137
TEACHER	1,178,965	1,291,368	1,368,249	1,446,769	17.40	1,470,969	17.00	24,200
ENGLISH/LANG ARTS Total	1,232,744	1,347,986	1,424,697	1,504,172	18.00	1,554,509	17.80	50,337
FAMILY/CONSUMER SCIENCE								
HS CHILD LAB OFFSET	0	(50,000)	(40,000)	(75,000)	0.00	(50,000)	0.00	25,000
TEACHER	354,559	381,376	393,340	407,831	4.55	430,103	4.45	22,272
FAMILY/CONSUMER SCIENCE Total	354,559	331,376	353,340	332,831	4.55	380,103	4.45	47,272

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
FITNESS/HEALTH								
TEACHER	298,402	337,190	351,432	348,613	4.30	394,087	4.50	45,474
FITNESS/HEALTH Total	298,402	337,190	351,432	348,613	4.30	394,087	4.50	45,474
GUIDANCE								
COUNSELOR/PSYCHOLOGIST	610,746	725,134	795,570	854,920	9.40	969,945	10.00	115,025
DIRECTOR/DEPARTMENT HEAD	66,562	67,258	68,854	69,317	0.60	110,600	1.00	41,283
LONGEVITY	0	0	0	0	0.00	0	0.00	0
OFFSET-TRANSCRIPT FEES	0	0	(25,000)	(25,000)	0.00	(25,000)	0.00	0
SECRETARY	77,406	78,052	81,200	80,426	2.00	58,445	1.50	-21,981
SSD COORDINATOR	0	0	0	1,100	0.00	1,100	0.00	0
TEACHER	0	0	0	0	0.00	100,433	1.00	100,433
OFFSET-TRANSCRIPT REVOLVING	0	0	0	(1,100)	0.00	(1,100)	0.00	0
GUIDANCE Total	754,714	870,444	920,624	979,663	12.00	1,214,423	13.50	234,760
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	95,938	118,432	151,137	153,443	2.00	167,554	2.00	14,111
SUBSTITUTE OTHER	3,111	4,404	6,853	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	99,049	122,835	157,990	153,443	2.00	167,554	2.00	14,111
INDUSTRIAL TECHNOLOGY								
DIRECTOR/DEPARTMENT HEAD	17,734	20,605	22,054	26,460	0.25	39,159	0.38	12,699
TEACHER	79,409	79,326	81,086	79,326	1.00	84,405	1.00	5,079
INDUSTRIAL TECHNOLOGY Total	97,143	99,931	103,140	105,786	1.25	123,564	1.38	17,778
INTRAMURALS								
OTHER TEMPORARY STAFF	20,649	16,417	18,923	22,000	0.00	22,000	0.00	0
INTRAMURALS Total	20,649	16,417	18,923	22,000	0.00	22,000	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	45,297	47,568	43,509	50,320	2.00	74,575	2.80	24,255
LIBRARIAN	52,964	69,816	53,243	87,799	1.50	60,348	1.00	-27,451
SECRETARY	0	0	0	0	0.00	0	0.00	0
LIBRARY/MEDIA Total	98,261	117,385	96,752	138,119	3.50	134,923	3.80	-3,196
LITERACY								
TEACHER	35,738	70,246	49,712	57,720	0.66	61,417	0.66	3,697
LITERACY Total	35,738	70,246	49,712	57,720	0.66	61,417	0.66	3,697
MATHEMATICS								
DIRECTOR/DEPARTMENT HEAD	54,830	70,482	66,895	65,447	0.60	92,850	0.80	27,403
PARAPROFESSIONAL	30,003	32,237	34,212	34,212	1.00	34,143	1.00	-69
TEACHER	1,210,286	1,355,855	1,438,781	1,478,052	16.42	1,500,942	16.60	22,890
TEACHER (COMPUTER SCIENCE)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (ENROLLMENTS)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (LAB SECTIONS)	0	0	0	0	0.00	27,284	0.40	27,284
MATHEMATICS Total	1,295,119	1,458,574	1,539,889	1,577,711	18.02	1,682,503	19.20	104,792
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	14,195	21,040	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	8,335	20,674	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	22,530	41,714	0	0	0.00	0	0.00	0
PERFORMING ARTS								
PARAPROFESSIONAL	33,372	33,704	34,212	34,212	1.00	34,143	1.00	-69
TEACHER	291,445	362,668	363,634	333,495	3.60	372,139	3.90	38,644
PERFORMING ARTS Total	324,817	396,372	397,846	367,707	4.60	406,282	4.90	38,575
PRINCIPAL								
ATTENDANT	28,969	42,199	44,140	70,377	1.81	71,604	2.81	1,227
LONGEVITY	1,402	1,502	2,723	0	0.00	0	0.00	0
OTHER SUPPORT STAFF	69,085	72,996	67,537	0	0.00	0	0.00	0

FY16 SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
PARKING FEE OFFSET	0	(30,000)	(35,000)	(35,000)	0.00	(15,000)	0.00	20,000
PRINCIPAL/ASSISTANT PRINCIPAL	361,254	373,743	379,641	484,834	4.00	491,978	4.00	7,144
SECRETARY	203,312	204,549	220,832	178,228	4.00	206,951	4.50	28,723
STIPENDS	0	0	0	2,000	0.00	2,000	0.00	0
PRINCIPAL Total	664,022	664,990	679,872	700,439	9.81	757,533	11.31	57,094
REGULAR EDUCATION								
SUBSTITUTE TEACHERS LONG TERM	70,420	55,420	19,664	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	81,662	30,129	1,123	0	0.00	0	0.00	0
REGULAR EDUCATION Total	152,082	85,549	20,787	0	0.00	0	0.00	0
SCIENCE								
DIRECTOR/DEPARTMENT HEAD	17,734	20,605	22,054	26,460	0.25	39,159	0.38	12,699
TEACHER	1,147,266	1,335,941	1,472,607	1,527,135	17.75	1,669,345	17.75	142,210
SCIENCE Total	1,165,000	1,356,546	1,494,660	1,553,595	18.00	1,708,504	18.13	154,909
SOCIAL STUDIES								
DIRECTOR/DEPARTMENT HEAD	56,132	57,896	66,875	65,447	0.60	92,850	0.80	27,403
TEACHER	943,944	1,149,466	1,113,607	1,314,803	16.60	1,293,303	15.40	-21,500
SOCIAL STUDIES Total	1,000,076	1,207,362	1,180,481	1,380,250	17.20	1,386,153	16.20	5,903
SPECIAL EDUCATION								
COUNSELOR/PSYCHOLOGIST	259,339	304,613	280,315	263,788	3.00	229,769	3.00	-34,019
DIRECTOR/DEPARTMENT HEAD	90,091	91,508	95,541	95,086	0.80	101,174	0.80	6,088
INSTRUCTIONAL ASSISTANT	196,860	243,576	240,757	198,614	8.00	168,973	7.00	-29,641
MENTAL HEALTH WORKER (NEW)	0	0	0	0	0.00	68,210	0.00	68,210
PARAPROFESSIONAL	33,372	33,704	27,370	27,370	0.80	0	0.00	-27,370
SECRETARY	36,740	39,659	39,146	39,201	0.93	40,589	0.93	1,388
SUBSTITUTE SUPPORT STAFF	16,052	6,059	140	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	3,055	0	0	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	2,313	137	60	0	0.00	0	0.00	0
TEACHER	597,286	735,051	730,662	789,449	9.40	790,442	9.20	993
TEACHER (CONVERT FROM PARA)	0	0	0	9,990	0.00	0	0.00	-9,990

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEACHER (LITERACY & ENROLLMENT)	0	0	0	0	0.00	102,315	1.50	102,315
TEACHER (TEAM CHAIR)	0	0	0	0	0.00	34,105	0.50	34,105
THERAPIST	73,735	88,791	154,301	177,959	2.40	193,597	2.40	15,638
TUTOR	279	1,195	29	0	0.00	0	0.00	0
WORKSHOPS	1,143	1,600	3,833	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	1,310,264	1,545,894	1,572,154	1,601,457	25.33	1,729,174	25.33	127,717
SPECIALIZED PROGRAMS								
INSTRUCTIONAL ASSISTANT	216,403	89,985	234,948	273,663	11.00	281,976	11.00	8,313
OTHER TEMPORARY STAFF	10,757	4,755	7,753	0	0.00	0	0.00	0
PARAPROFESSIONAL	46,671	89,627	136,973	147,730	4.50	82,324	2.50	-65,406
TEACHER	229,806	391,060	341,034	353,981	5.00	386,535	5.00	32,554
WORKSHOPS	0	0	0	0	0.00	0	0.00	0
SPECIALIZED PROGRAMS Total	503,637	575,426	720,707	775,374	20.50	750,835	18.50	-24,539
VIDEO PRODUCTION								
TEACHER	94,939	113,327	113,748	121,431	1.50	132,767	1.70	11,336
VIDEO PRODUCTION Total	94,939	113,327	113,748	121,431	1.50	132,767	1.70	11,336
31 HIGH SCHOOL Total	11,762,577	13,203,586	13,833,630	14,137,689	186.95	15,505,265	190.56	1,367,576
39 DISTRICTWIDE								
ART								
DIRECTOR/DEPARTMENT HEAD	65,563	66,881	68,329	89,174	0.80	106,745	0.90	17,571
SECRETARY	11,638	11,942	11,931	10,911	0.30	11,616	0.30	705
TEACHER	0	0	0	0	0.00	0	0.00	0
ART Total	77,201	78,823	80,261	100,085	1.10	118,361	1.20	18,276
COMMUNITY SERVICES								
SCHEDULED OVERTIME	1,315	21,520	37,570	13,480	0.00	15,000	0.00	1,520
SCHEDULED OVERTIME: NON PROGRAM	0	0	0	0	0.00	0	0.00	0
COMMUNITY SERVICES Total	1,315	21,520	37,570	13,480	0.00	15,000	0.00	1,520

FY16 SALARIES

				FY16 BUDGET				
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	REQUEST	FY16 FTEs	INC/DEC
CURRIC/INSTRUCTION								
INSTRUCTIONAL COORDINATOR	0	0	0	65,068	1.00	87,140	1.00	22,072
OTHER TEMPORARY STAFF	0	0	0	0	0.00	0	0.00	0
WORKSHOPS	76,804	85,100	99,934	93,075		93,075	0.00	0
CURRIC/INSTRUCTION Total	76,804	85,100	99,934	158,143	1.00	180,215	1.00	22,072
EDUCATIONAL TECHNOLOGY								
COORDINATOR	0	76,108	38,133	0	0.00	0	0.00	0
DIRECTOR/DEPARTMENT HEAD	117,899	119,950	121,495	123,649	1.00	131,567	1.00	7,918
INSTRUCTIONAL COORDINATOR	95,547	0	80,124	80,638	0.80	107,251	1.00	26,613
SECRETARY	21,517	22,762	23,064	23,078	0.50	23,888	0.50	810
TEACHER	0	62,248	105,800	138,479	1.40	147,346	1.40	8,867
TECHNOLOGY ASSISTANT	11,382	10,169	1,769	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY Total	246,345	291,238	370,385	365,844	3.70	410,052	3.90	44,208
ENGLISH LANGUAGE LEARNERS								
DISTRICT ELL DIRECTOR/DEPT HD	0	47,904	49,039	49,880	0.50	71,164	0.60	21,284
TEACHER	0	0	0	0	0.00	0	0.00	0
ENGLISH LANGUAGE LEARNERS Total	0	47,904	49,039	49,880	0.50	71,164	0.60	21,284
ENGLISH/LANG ARTS								
TEACHER	0	0	0	0	0.00	0	0.00	0
ENGLISH/LANG ARTS Total	0	0	0	0	0.00	0	0.00	0
FAMILY/CONSUMER SCIENCE								
DISTRICT C/FS DIRECTOR/DEPT HD	0	0	0	20,774	0.20	22,222	0.20	1,448
FAMILY/CONSUMER SCIENCE Total	0	0	0	20,774	0.20	22,222	0.20	1,448
FINANCE/ADMIN								
ACCOUNTANT	56,718	147,024	247,753	310,177	5.00	245,006	4.00	-65,171
ADMINISTRATIVE ASSISTANT	110,367	47,823	0	0	0.00	66,675	1.00	66,675
CLERICAL	41,595	25,635	12,187	88,467	1.00	66,005	1.00	-22,462
LONGEVITY	1,296	1,396	1,517	0		0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
MANAGER/ASSISTANT MANAGER	144,096	105,782	53,570	73,588	1.00	100,000	1.00	26,412
OFFSET-FACILITY RENTAL	0	0	0	(18,055)	-0.50	(20,502)	-0.50	-2,447
SECRETARY	72,385	49,070	43,782	39,603	1.00	43,607	1.00	4,004
SENIOR ADMINISTRATORS	272,240	139,593	141,755	141,755	1.00	145,000	1.00	3,245
FINANCE/ADMIN Total	698,696	516,324	500,564	635,535	8.50	645,791	8.50	10,256
FITNESS/HEALTH								
DIRECTOR/DEPARTMENT HEAD	59,380	59,856	61,278	62,323	0.60	66,666	0.60	4,343
SECRETARY	11,158	11,942	11,923	10,911	0.30	11,616	0.30	705
TEACHER	0	0	0	0	0.00	0	0.00	0
FITNESS/HEALTH Total	70,537	71,798	73,201	73,234	0.90	78,282	0.90	5,048
FOOD SERVICES								
LUNCH MONITOR	0	15,733	0	0	0.00	0	0.00	0
FOOD SERVICES Total	0	15,733	0	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES								
DIRECTOR/DEPARTMENT HEAD	87,973	107,151	110,590	108,223	1.00	115,153	1.00	6,930
NURSE/PHYSICIAN	10,160	9,795	9,942	9,795	0.00	9,795	0.00	0
OFFSET-ATHLETIC REVOLVING	0	0	0	(5,648)	0.00	(5,648)	0.00	0
SUMMER HOURS NURSES	0	0	0	5,648	0.00	5,648	0.00	0
HEALTH/NURSING SERVICES Total	98,133	116,946	120,532	118,018	1.00	124,948	1.00	6,930
INFORMATION MGT/TECHNOLOGY								
MANAGER/ASSISTANT MANAGER	99,572	62,961	65,514	67,123	1.00	70,109	1.00	2,986
TECHNOLOGY ASSISTANT	23,610	22,634	21,458	23,337	0.50	23,803	0.50	466
INFORMATION MGT/TECHNOLOGY Total	123,183	85,595	86,972	90,460	1.50	93,912	1.50	3,452
LIBRARY/MEDIA								
DIRECTOR/DEPARTMENT HEAD	44,778	44,587	45,523	44,587	0.40	75,521	0.60	30,934
LONGEVITY	998	1,098	1,198	0		0	0.00	0
SECRETARY	21,622	22,855	23,072	23,078	0.50	23,888	0.50	810
LIBRARY/MEDIA Total	67,397	68,540	69,793	67,665	0.90	99,409	1.10	31,744

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
MAINTENANCE & OPERATIONS								
MANAGER/ASSISTANT MANAGER	109,914	0	0	0	0.00	0	0.00	0
MAINTENANCE & OPERATIONS Total	109,914	0	0	0	0.00	0	0.00	0
MATHEMATICS								
TEACHER	0	0		0	0.00	0	0.00	0
MATHEMATICS Total	0	0		0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	0	133,728	278,447	299,429	4.50	286,417	4.50	-13,012
MANAGER/ASSISTANT MANAGER	0	127,414	248,413	351,310	4.00	360,457	4.00	9,147
TECHNOLOGY DEPT REORGANIZATION	0	0	57,105	0	0.00	0	0.00	0
WEBMASTER	0	0	0	26,027	0.40	26,027	0.40	0
NETWORKING/COMPUTER TECHNOLOGY Total	0	261,142	583,966	676,766	8.90	672,901	8.90	-3,865
PERFORMING ARTS								
DIRECTOR/DEPARTMENT HEAD	88,291	89,174	89,797	89,174	0.80	71,163	0.60	-18,011
LONGEVITY	1,094	0	0	0	0.00	0	0.00	0
SECRETARY	45,937	38,030	40,657	40,589	0.93	43,212	0.93	2,623
TEACHER	0	0	0	0	0.00	0	0.00	0
PERFORMING ARTS Total	135,323	127,204	130,453	129,763	1.73	114,375	1.53	-15,388
PERSONNEL								
ADMINISTRATIVE ASSISTANT	54,847	58,771	61,977	61,977	1.00	69,539	1.00	7,562
CLERICAL	20,167	35,736	29,210	45,527	0.93	47,775	1.00	2,248
LONGEVITY	0	0	0	18,911	0.00	11,395	0.00	-7,516
SENIOR ADMINISTRATORS	139,380	140,774	155,476	142,885	1.00	116,000	1.00	-26,885
PERSONNEL Total	214,394	235,281	246,663	269,300	2.93	244,709	3.00	-24,591
PRODUCTION CENTER								
CLERICAL	33,810	35,771	39,999	36,250	0.86	37,533	0.86	1,283
COORDINATOR	0	0	0	0	0.00	51,569	1.00	51,569

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
OFFSET-PRODUCTION CTR REVOLVING	0	0	(10,000)	(5,000)	0.00	0	0.00	5,000
SECRETARY	84,934	89,672	90,870	90,671	2.00	43,644	1.00	-47,027
SECRETARY/CLERICAL	0	0	0	0	0.00	(15,712)	-0.36	-15,712
PRODUCTION CENTER Total	118,743	125,443	120,869	121,921	2.86	117,034	2.50	-4,887
PROFESSIONAL DEVELOPMENT								
INSTRUCTIONAL COORDINATOR	0	0	0	0	0.00	108,620	1.00	108,620
SUBSTITUTE TEACHERS SHORT TERM	0	13,853	34,348	49,900	0.00	19,900	0.00	-30,000
PROFESSIONAL DEVELOPMENT Total	0	13,853	34,348	49,900	0.00	128,520	1.00	78,620
REGULAR EDUCATION								
LONGEVITY	3,301	3,670	0	0		0	0.00	0
METCO OFFSET	0	(89,985)	(89,985)	(89,985)		(89,985)	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	59,412	157,458	185,026	0.00	263,984	0.00	78,958
SUBSTITUTE TEACHERS SHORT TERM	(89,987)	205,710	306,886	271,755	0.00	389,650	0.00	117,895
SUPPORT STAFF SUBS	0	5,089	3,573	4,040	0.00	4,040	0.00	0
TEACHER	0	0	0	1,561,077	0.00	392,920	0.00	-1,168,157
TURNOVER	0	0	0	(400,000)	0.00	(650,000)	0.00	-250,000
TUTORING STIPEND	0	54	3,619	15,150	0.00	15,150	0.00	0
REGULAR EDUCATION Total	(86,686)	183,950	381,551	1,547,063	0.00	325,759	0.00	-1,221,304
SCHOOL COMMITTEE								
ADMINISTRATIVE ASSISTANT	10,766	11,065	11,259	11,029	0.15	11,978	0.15	949
SCHOOL COMMITTEE Total	10,766	11,065	11,259	11,029	0.15	11,978	0.15	949
SCIENCE								
OTHER TEMPORARY STAFF	0	0	1,568	23,984	0.00	23,984	0.00	0
SCIENCE Total	0	0	1,568	23,984	0.00	23,984	0.00	0
SPECIAL EDUCATION								
ADDITIONAL DAYS TEAM CHAIRS	0	0	0	8,402	0.00	8,402	0.00	0
DISTRICT SPED SUPPORT STAFF SUBS	0	66,035	113,835	5,750	0.00	5,750	0.00	0
DISTRICT SPED WORKSHOPS	0	0	0	35,040	0.00	35,040	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
OFFSET-CIRCUIT BREAKER	0	0	0	(8,402)	0.00	0	0.00	8,402
OTHER TEMPORARY STAFF	0	0	3,426	223,449	0.00	223,449	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	0	14,011	32,535	15,000	0.00	15,000	0.00	0
TEACHER	0	0	0	0	0.00	0	0.00	0
THERAPIST	0	46,980	26,618	0	0.00	0	0.00	0
TUTORING STIPEND	0	264,601	275,102	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	0	391,627	451,516	279,239	0.00	287,641	0.00	8,402
SPECIALIZED PROGRAMS								
CLERICAL	0	0	13,977	0		0	0.00	0
INSTRUCTIONAL ASSISTANT	0	0		0		0	0.00	0
INSTRUCT'L ASSISTANT (NEW-SUMMER))	0	0	0	0		0	0.00	0
OUT OF DISTRICT COORDINATOR	79,421	91,585	114,144	109,014	1.00	121,823	1.00	12,809
TEACHER	0	43,274	73,442	69,964	0.80	76,467	0.80	6,503
THERAPIST	0	0	0	174,342	2.00	187,560	2.00	13,218
SPECIALIZED PROGRAMS Total	79,421	134,858	201,562	353,320	3.80	385,850	3.80	32,530
STUDENT SERVICES								
SECRETARY	45,645	41,931	18,066	0	0.00	0	0.00	0
STUDENT SERVICES Total	45,645	41,931	18,066	0	0.00	0	0.00	0
SUPERINTENDENT								
ADMINISTRATIVE ASSISTANT	178,660	184,051	181,757	176,172	2.85	184,723	2.85	8,551
SENIOR ADMINISTRATORS	450,353	469,120	479,464	465,575	3.00	460,575	3.00	-5,000
SUPERINTENDENT Total	629,013	653,171	661,221	641,747	5.85	645,298	5.85	3,551
TRANSPORTATION IN-DISTRICT								
DRIVER	0	0	317,415	171,916	5.31	188,700	5.44	16,784
SUPERVISOR	28,623	29,489	63,750	32,250	0.43	32,250	0.43	0
PT TRANSPORTATION DISPATCHER	0	0	0	9,027	0.25	9,230	0.25	203
OFFSET-FULL DAY KINDERGARTEN	0	0	0	(11,760)		0	0.00	11,760
TRANSPORTATION IN-DISTRICT Total	28,623	29,489	381,165	201,433	5.99	230,180	6.12	28,747

FY16 SALARIES

	FY14			FY15 ATM	FY16			
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TRANSPORTATION OUT OF DISTRICT								
ATTENDANT	14,836	9,363	0	20,578	0.69	20,995	0.69	417
DRIVER	297,858	307,744	0	181,094	5.60	196,402	5.66	15,308
OFFSET-DRIVER	0	0	0	(16,400)		(16,400)	0.00	0
SUPERVISOR	28,623	29,488	0	31,500	0.42	31,500	0.42	0
PT TRANSPORTATION DISPATCHER	0	0	0	9,028	0.25	9,230	0.25	203
TRANSPORTATION OUT OF DISTRICT Total	341,316	346,594	0	225,800	6.96	241,727	7.02	15,928
TRANSPORTATION SERVICES								
ATTENDANT	0	0	9,739	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	10,102	10,374	11,250	11,250	0.15	11,250	0.15	0
TRANSPORTATION SERVICES Total	10,102	10,374	20,989	11,250	0.15	11,250	0.15	0
39 DISTRICTWIDE Total	3,096,186	3,965,503	4,733,446	6,235,633	58.62	5,300,562	59.92	-935,071
1 GENERAL FUND Total	45,278,228	50,594,521	52,614,335	55,683,960	748.98	58,651,110	767.78	2,967,151
25 FEDERAL GRANTS								
39 DISTRICTWIDE								
SPECIAL ED GRANT FUND OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(1,223,360)	-39.29	(1,223,360)	-39.29	0
SPECIAL ED GRANT FUND OFFSET Total	0	0	0	(1,223,360)	-39.29	(1,223,360)	-39.29	0
SPECIAL ED GRANT POSITIONS								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	1,223,360	39.29	1,223,360	39.29	0
SPECIAL ED GRANT POSITIONS Total	0	0	0	1,223,360	39.29	1,223,360	39.29	0
TITLE 1 GRANT FUND OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(91,172)	-1.01	(91,172)	-1.01	0
TITLE 1 GRANT FUND OFFSET Total	0	0	0	(91,172)	-1.01	(91,172)	-1.01	0
TITLE 1 GRANT POSITIONS								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	91,172	1.01	91,172	1.01	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TITLE 1 GRANT POSITIONS Total	0	0	0	91,172	1.01	91,172	1.01	0
TITLE IIA GRANT FUND OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(12,007)	0.00	(12,007)	0.00	0
TITLE IIA GRANT FUND OFFSET Total	0	0	0	(12,007)	0.00	(12,007)	0.00	0
TITLE IIA GRANT POSITIONS								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	12,007	0.00	12,007	0.00	0
TITLE IIA GRANT POSITIONS Total	0	0	0	12,007	0.00	12,007	0.00	0
39 DISTRICTWIDE Total	0	0	0	0	0.00	0	0.00	0
25 FEDERAL GRANTS Total	0	0	0	0	0.00	0	0.00	0
26 STATE GRANTS								
39 DISTRICTWIDE								
ACADEMIC SUPPORT GRANT								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	6,400	0.00	6,400	0.00	0
ACADEMIC SUPPORT GRANT Total	0	0	0	6,400	0.00	6,400	0.00	0
ACADEMIC SUPPORT GRANT OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(6,400)	0.00	(6,400)	0.00	0
ACADEMIC SUPPORT GRANT OFFSET Total	0	0	0	(6,400)	0.00	(6,400)	0.00	0
METCO GRANT FUND OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(430,053)	-6.54	(430,053)	-6.54	0
METCO GRANT FUND OFFSET Total	0	0	0	(430,053)	-6.54	(430,053)	-6.54	0
METCO GRANT POSITIONS								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	430,053	6.54	430,053	6.54	0
METCO GRANT POSITIONS Total	0	0	0	430,053	6.54	430,053	6.54	0
39 DISTRICTWIDE Total	0	0	0	0	0.00	0	0.00	0

FY16 SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
26 STATE GRANTS Total	0	0	0	0	0.00	0	0.00	0
28 REVOLVING FUNDS								
39 DISTRICTWIDE								
REVOLVING ACCOUNT OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(65,632)	-1.20	(65,632)	-1.20	0
REVOLVING ACCOUNT OFFSET Total	0	0	0	(65,632)	-1.20	(65,632)	-1.20	0
REVOLVING FUND POSITIONS								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	65,632	1.20	65,632	1.20	0
REVOLVING FUND POSITIONS Total	0	0	0	65,632	1.20	65,632	1.20	0
39 DISTRICTWIDE Total	0	0	0	0	0.00	0	0.00	0
28 REVOLVING FUNDS Total	0	0	0	0	0.00	0	0.00	0
Grand Total	45,278,228	50,594,521	52,614,335	55,683,960	748.98	58,651,110	767.78	2,967,151

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
1 GENERAL FUND								
10 PRESCHOOL								
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	33	3	133	25	0.00	80	0.00	55
INSTRUCTIONAL SOFTWARE	52	161	0	173	0.00	185	0.00	12
EDUCATIONAL TECHNOLOGY Total	85	164	133	198	0.00	265	0.00	67
ENGLISH LANGUAGE LEARNERS								
TRANSLATION/INTERPRETTING SERV	0	2,777	1,295	2,777	0.00	2,832	0.00	55
ENGLISH LANGUAGE LEARNERS Total	0	2,777	1,295	2,777	0.00	2,832	0.00	55
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	164	0.00	167	0.00	3
CONF/MTGS PROFESSIONAL	39	0	0	75	0.00	75	0.00	0
MEDICAL SUPPLIES	77	135	216	200	0.00	800	0.00	600
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0	0	40	0.00	40	0.00	0
HEALTH/NURSING SERVICES Total	116	598	216	479	0.00	1,132	0.00	653
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	855	722	407	416	0.00	594	0.00	178
COMPUTERS M&R SUPPLIES	384	617	210	432	0.00	432	0.00	0
NETWORK & INFORMATION SERVICES	135	139	132	292	0.00	292	0.00	0
OTHER COMMUNICATIONS SERVICES	0	0	0	43	0.00	43	0.00	0
TRAINING AND DEVELOPMENT	13	12	0	92	0.00	92	0.00	0
TRAVEL /MILEAGE	22	0	0	19	0.00	0	0.00	-19
EQUIPMENT MAINTENANCE	0	139	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	1,409	1,628	749	1,294	0.00	1,453	0.00	159

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SPECIAL EDUCATION								
COMPUTER SUPPLIES	2,148	1,754	1,985	700	0.00	2,800	0.00	2,100
CONF/MTGS ADMINISTRATORS	170	170	2,260	200	0.00	200	0.00	0
CONF/MTGS PROFESSIONAL	850	650	700	1,000	0.00	1,000	0.00	0
COPIER SUPPLIES	0	403	0	300	0.00	300	0.00	0
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	317	398	400	0.00	400	0.00	0
INSTRUCTIONAL MATERIALS	5,899	7,540	10,178	8,700	0.00	8,700	0.00	0
INSTRUCTIONAL SOFTWARE	0	0	0	180	0.00	180	0.00	0
OFFSET-CIRCUIT BREAKER	0	0	0	(3,000)	0.00	0	0.00	3,000
OTHER GENERAL SUPPLIES	2,719	2,029	598	3,146	0.00	3,146	0.00	0
OTHER PROFESSIONAL SERVICES	500	664	673	500	0.00	0	0.00	-500
SPECIAL EDUCATION EVALUATIONS	0	7,498	1,200	800	0.00	3,500	0.00	2,700
TRAVEL /MILEAGE	109	320	0	200	0.00	0	0.00	-200
SPECIAL EDUCATION Total	12,395	21,345	17,991	13,126	0.00	20,226	0.00	7,100
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	0	245	600	0.00	600	0.00	0
INSTRUCTIONAL EQUIPMENT	0	1,647	2,677	2,000	0.00	2,000	0.00	0
INSTRUCTIONAL MATERIALS	0	703	44	400	0.00	400	0.00	0
OTHER PROFESSIONAL SERVICES	2,856	5,456	113,924	3,200	0.00	59,883	0.00	56,683
SPECIALIZED PROGRAMS Total	2,961	7,806	116,891	6,200	0.00	62,883	0.00	56,683
10 PRESCHOOL Total	16,965	34,317	137,275	24,074	0.00	88,791	0.00	64,717
11 BATES SCHOOL								
ART								
CONF/MTGS PROFESSIONAL	278	0	99	100	0.00	0	0.00	-100
EQUIPMENT MAINTENANCE	95	0	85	250	0.00	250	0.00	0
INSTRUCTIONAL MATERIALS	3,123	5,188	2,841	3,413	0.00	3,076	0.00	-337
ART Total	3,496	5,188	3,025	3,763	0.00	3,326	0.00	-437

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	775	614	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	5,948	17,108	(622)	0	0.00	0	0.00	0
OTHER CONTRACTUAL SERVICES	0	976	420	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	108	1,204	3,679	5,553	0.00	5,663	0.00	110
CURRIC/INSTRUCTION Total	6,056	20,062	4,090	6,053	0.00	6,163	0.00	110
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	136	339	1,093	210	0.00	210	0.00	0
CONF/MTGS PROFESSIONAL	253	57	0	215	0.00	215	0.00	0
EQUIPMENT MAINTENANCE	52	47	0	143	0.00	143	0.00	0
INSTRUCTIONAL MATERIALS	0	0	0	19	0.00	19	0.00	0
INSTRUCTIONAL SOFTWARE	2,174	3,300	2,243	4,558	0.00	5,448	0.00	890
COMPUTER SUPPLIES	0	0	0	0	0.00	0	0.00	0
INSTUCTIONAL EQUIPMENT	0	27,312	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY Total	2,614	31,055	3,336	5,145	0.00	6,035	0.00	890
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	0	0	349	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	10	0	87	0	0.00	0	0.00	0
TRANSLATION/INTERPRETTING SERV	3,018	1,932	1,763	3,000	0.00	1,620	0.00	-1,380
ENGLISH LANGUAGE LEARNERS Total	3,028	1,932	2,199	3,000	0.00	1,620	0.00	-1,380
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	0	176	190	180	0.00	280	0.00	100
EQUIPMENT MAINTENANCE	70	0	0	70	0.00	0	0.00	-70
FITNESS AND ATHLETIC SUPPLIES	1,149	521	1,309	860	0.00	860	0.00	0
TRAINING AND DEVELOPMENT	125	0	0	125	0.00	125	0.00	0
UNIFORMS	38	0	0	50	0.00	50	0.00	0
FITNESS/HEALTH Total	1,382	696	1,499	1,285	0.00	1,315	0.00	30
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	50	0.00	50	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CONF/MTGS PROFESSIONAL	39	0	0	100	0.00	125	0.00	25
EQUIPMENT MAINTENANCE	0	0	35	50	0.00	60	0.00	10
MEDICAL SUPPLIES	412	286	354	600	0.00	650	0.00	50
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0	0	15	0.00	0	0.00	-15
HEALTH/NURSING SERVICES Total	451	749	389	815	0.00	935	0.00	120
LIBRARY/MEDIA								
BOUND BOOKS	(10)	0	0	4,700	0.00	3,300	0.00	-1,400
CONF/MTGS PROFESSIONAL	130	245	295	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	0	0	0	800	0.00	800	0.00	0
OTHER LIBRARY SUPPLIES	380	433	1,519	500	0.00	500	0.00	0
PERIODICALS AND NEWSPAPERS	125	970	480	0	0.00	0	0.00	0
VIDEO MEDIA	1,977	750	349	700	0.00	700	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	2,603	2,398	2,643	7,925	0.00	6,525	0.00	-1,400
LITERACY								
CONF/MTGS PROFESSIONAL	275	1,586	0	500	0.00	600	0.00	100
DUES PROFESSIONAL	0	50	0	90	0.00	90	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	100	0.00	100
TEXTBOOKS AND RELATED SOFTWARE	1,732	7,703	2,345	3,648	0.00	1,824	0.00	-1,824
TRAVEL /MILEAGE	0	0	495	0	0.00	0	0.00	0
LITERACY Total	2,007	9,339	2,840	4,238	0.00	2,614	0.00	-1,624
MATHEMATICS								
COMPUTER SUPPLIES	38	0	0	13	0.00	13	0.00	0
CONF/MTGS PROFESSIONAL	0	174	629	440	0.00	440	0.00	0
DUES ADMINISTRATORS	32	32	159	35	0.00	35	0.00	0
INSTRUCTIONAL MATERIALS	12,549	19,022	10,963	8,553	0.00	6,686	0.00	-1,867
OFFICE SUPPLIES	17	359	31	14	0.00	14	0.00	0
TRAVEL /MILEAGE	117	143	0	148	0.00	0	0.00	-148
MATHEMATICS Total	12,753	19,730	11,782	9,203	0.00	7,188	0.00	-2,015

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	3,056	3,097	2,099	3,324	0.00	4,709	0.00	1,385
COMPUTERS M&R SUPPLIES	3,400	6,178	1,364	3,652	0.00	3,652	0.00	0
NETWORK & INFORMATION SERVICES	2,339	1,702	3,116	2,335	0.00	2,382	0.00	47
OTHER COMMUNICATIONS SERVICES	0	0	0	345	0.00	0	0.00	-345
TRAINING AND DEVELOPMENT	106	98	0	673	0.00	673	0.00	0
TRAVEL /MILEAGE	180	0	0	152	0.00	0	0.00	-152
NETWORKING/COMPUTER TECHNOLOGY Total	9,081	11,075	6,579	10,481	0.00	11,416	0.00	935
PERFORMING ARTS								
CONF/MTGS PROFESSIONAL	0	0	0	50	0.00	120	0.00	70
EQUIPMENT MAINTENANCE	0	0	57	125	0.00	200	0.00	75
INSTRUCTIONAL MATERIALS	524	442	94	828	0.00	257	0.00	-571
TRAVEL /MILEAGE	85	60	0	100	0.00	0	0.00	-100
PERFORMING ARTS Total	608	502	151	1,103	0.00	577	0.00	-526
PRINCIPAL								
CONF/MTGS ADMINISTRATORS	0	0	0	159	0.00	130	0.00	-29
EQUIPMENT MAINTENANCE	1,335	4,404	356	1,800	0.00	1,500	0.00	-300
OFFICE SUPPLIES	196	687	0	566	0.00	0	0.00	-566
POSTAGE	1,410	1,062	1,509	1,350	0.00	1,400	0.00	50
PRINCIPAL Total	2,940	6,152	1,865	3,875	0.00	3,030	0.00	-845
REGULAR EDUCATION								
COMPUTER SUPPLIES	5,473	4,026	1,002	4,512	0.00	5,000	0.00	488
CONF/MTGS PROFESSIONAL	1,255	2,145	916	1,616	0.00	1,085	0.00	-531
COPIER SUPPLIES	909	1,521	677	0	0.00	0	0.00	0
INSTRUCTIONAL EQUIPMENT	0	0	271	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	9,207	14,542	3,301	6,733	0.00	7,200	0.00	467
OTHER GENERAL SUPPLIES	20,009	6,414	24,107	15,355	0.00	13,500	0.00	-1,855

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEXTBOOKS AND RELATED SOFTWARE	21	0	0	0	0.00	0	0.00	0
WORKBOOKS	0	2,661	0	0	0.00	0	0.00	0
REGULAR EDUCATION Total	36,873	31,309	30,273	28,216	0.00	26,785	0.00	-1,431
SCIENCE								
COMPUTER SUPPLIES	68	80	62	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	200	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	303	0	307	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,907	3,442	4,138	5,205	0.00	5,022	0.00	-183
OFFICE SUPPLIES	258	95	29	0	0.00	0	0.00	0
TRAVEL /MILEAGE	123	123	0	0	0.00	0	0.00	0
SCIENCE Total	4,659	3,740	4,736	5,385	0.00	5,202	0.00	-183
SPECIAL EDUCATION								
CONF/MTGS ADMINISTRATORS	72	0	19	126	0.00	129	0.00	3
CONF/MTGS PROFESSIONAL	0	232	180	450	0.00	459	0.00	9
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	2,117	1,894	3,239	2,900	0.00	2,958	0.00	58
OTHER PROFESSIONAL SERVICES	1,137	1,137	1,131	1,148	0.00	0	0.00	-1,148
PUPIL TUTORING SERVICES	0	0	1,742	101	0.00	101	0.00	0
SPECIAL EDUCATION EVALUATIONS	0	0	0	2,121	0.00	2,121	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	20	274	89	453	0.00	502	0.00	49
TRAVEL /MILEAGE	836	733	69	707	0.00	0	0.00	-707
WORKBOOKS	12	57	0	91	0.00	93	0.00	2
SPECIAL EDUCATION Total	4,193	4,326	6,467	8,097	0.00	6,363	0.00	-1,734
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	0		350	0.00	350	0.00	0
INSTRUCTIONAL EQUIPMENT	365	2,393	2,044	1,200	0.00	1,200	0.00	0

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
INSTRUCTIONAL MATERIALS	0	234	257	450	0.00	450	0.00	0
OTHER PROFESSIONAL SERVICES	66	2,936	295	3,200	0.00	3,883	0.00	683
SPECIALIZED PROGRAMS Total	536	5,563	2,596	5,200	0.00	5,883	0.00	683
11 BATES SCHOOL Total	93,282	153,819	84,470	103,784	0.00	94,977	0.00	-8,806
12 FISKE SCHOOL								
ART								
CONF/MTGS PROFESSIONAL	78	0	90	100	0.00	0	0.00	-100
EQUIPMENT MAINTENANCE	95	0	85	250	0.00	250	0.00	0
INSTRUCTIONAL MATERIALS	3,219	935	2,166	2,886	0.00	2,601	0.00	-285
ART Total	3,392	935	2,341	3,236	0.00	2,851	0.00	-385
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	1,205	995	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	6,160	9,061	7	0	0.00	0	0.00	0
OTHER CONTRACTUAL SERVICES	1,454	976	420	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	222	2,034	4,156	5,391	0.00	5,391	0.00	0
CURRIC/INSTRUCTION Total	7,836	13,275	5,578	5,891	0.00	5,891	0.00	0
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	127	219	983	283	0.00	283	0.00	0
CONF/MTGS PROFESSIONAL	228	52	265	192	0.00	192	0.00	0
EQUIPMENT MAINTENANCE	47	45	0	129	0.00	129	0.00	0
INSTRUCTIONAL MATERIALS	0	0	0	17	0.00	0	0.00	-17
INSTRUCTIONAL SOFTWARE	2,098	2,967	2,019	4,334	0.00	5,153	0.00	819
INSTRUCTIONAL EQUIPMENT	0	25,039	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY Total	2,498	28,321	3,267	4,955	0.00	5,757	0.00	802
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	200	405	349	320	0.00	0	0.00	-320
INSTRUCTIONAL MATERIALS	266	1,400	2,490	1,398	0.00	1,800	0.00	402

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TRANSLATION/INTERPRETTING SERV	30,507	15,010	13,140	26,000	0.00	15,300	0.00	-10,700
ENGLISH LANGUAGE LEARNERS Total	30,974	16,815	15,979	27,718	0.00	17,100	0.00	-10,618
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	105	221	315	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	0	0	0	250	0.00	70	0.00	-180
FITNESS AND ATHLETIC SUPPLIES	679	1,001	735	700	0.00	700	0.00	0
TRAINING AND DEVELOPMENT	0	0	0	140	0.00	140	0.00	0
UNIFORMS	38	0	0	50	0.00	50	0.00	0
FITNESS/HEALTH Total	822	1,223	1,050	1,320	0.00	1,140	0.00	-180
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	50	0.00	50	0.00	0
CONF/MTGS PROFESSIONAL	39	0	75	100	0.00	125	0.00	25
EQUIPMENT MAINTENANCE	0	0	35	50	0.00	60	0.00	10
MEDICAL SUPPLIES	516	385	491	600	0.00	650	0.00	50
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0	0	15	0.00	0	0.00	-15
HEALTH/NURSING SERVICES Total	555	848	601	815	0.00	935	0.00	120
LIBRARY/MEDIA								
BOUND BOOKS	0	0	0	4,000	0.00	2,809	0.00	-1,191
CONF/MTGS PROFESSIONAL	0	0	0	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	0	440	0	800	0.00	800	0.00	0
OTHER LIBRARY SUPPLIES	334	0	2,365	500	0.00	500	0.00	0
PERIODICALS AND NEWSPAPERS	465	1,139	131	0	0.00	0	0.00	0
VIDEO MEDIA	900	1,456	0	700	0.00	700	0.00	0
CONF/MTGS PROFESSIONAL	0	205	0	0	0.00	0	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	1,699	3,240	2,496	7,225	0.00	6,034	0.00	-1,191
LITERACY								
CONF/MTGS PROFESSIONAL	18	272	1,170	500	0.00	600	0.00	100

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
DUES PROFESSIONAL	0	119	0	90	0.00	90	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	100	0.00	100
TEXTBOOKS AND RELATED SOFTWARE	4,930	6,086	4,720	3,456	0.00	1,728	0.00	-1,728
TRAVEL /MILEAGE	0	0	0	0	0.00	0	0.00	0
LITERACY Total	4,948	6,476	5,890	4,046	0.00	2,518	0.00	-1,528
MATHEMATICS								
COMPUTER SUPPLIES	38	0	0	10	0.00	10	0.00	0
CONF/MTGS PROFESSIONAL	0	174	629	437	0.00	450	0.00	13
DUES ADMINISTRATORS	32	32	12	33	0.00	35	0.00	2
INSTRUCTIONAL MATERIALS	12,495	17,824	11,089	8,551	0.00	6,686	0.00	-1,865
OFFICE SUPPLIES	17	42	31	14	0.00	14	0.00	0
TRAVEL /MILEAGE	71	90	0	142	0.00	0	0.00	-142
MATHEMATICS Total	12,653	18,163	11,761	9,187	0.00	7,195	0.00	-1,992
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	2,750	2,787	1,900	3,046	0.00	4,290	0.00	1,244
COMPUTERS M&R SUPPLIES	3,060	5,482	1,114	3,347	0.00	3,347	0.00	0
NETWORK & INFORMATION SERVICES	2,320	1,412	3,015	2,140	0.00	2,183	0.00	43
OTHER COMMUNICATIONS SERVICES	0	0	0	316	0.00	0	0.00	-316
TRAINING AND DEVELOPMENT	95	89	0	602	0.00	602	0.00	0
TRAVEL /MILEAGE	162	0	0	139	0.00	0	0.00	-139
NETWORKING/COMPUTER TECHNOLOGY Total	8,387	9,769	6,028	9,590	0.00	10,422	0.00	832
PERFORMING ARTS								
CONF/MTGS PROFESSIONAL	50	0	0	50	0.00	120	0.00	70
EQUIPMENT MAINTENANCE	0	0	0	125	0.00	200	0.00	75
INSTRUCTIONAL MATERIALS	797	733	813	828	0.00	257	0.00	-571
TRAVEL /MILEAGE	87	195	0	100	0.00	0	0.00	-100
PERFORMING ARTS Total	934	928	813	1,103	0.00	577	0.00	-526
PRINCIPAL								
COMPUTER SUPPLIES	0	0	0	225	0.00	225	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CONF/MTGS ADMINISTRATORS	0	0	0	0	0.00	0	0.00	0
DUES ADMINISTRATORS	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	1,030	831	450	0.00	450	0.00	0
OFFICE SUPPLIES	0	0	0	180	0.00	180	0.00	0
PERIODICALS AND NEWSPAPERS	119	0	0	90	0.00	90	0.00	0
POSTAGE	859	833	1,065	900	0.00	900	0.00	0
PRINCIPAL Total	978	1,862	1,896	1,845	0.00	1,845	0.00	0
REGULAR EDUCATION								
COMPUTER SUPPLIES	6,211	6,657	4,691	4,950	0.00	4,950	0.00	0
CONF/MTGS PROFESSIONAL	0	905	1,010	1,080	0.00	1,080	0.00	0
COPIER SUPPLIES	286	458	229	450	0.00	450	0.00	0
INSTRUCTIONAL MATERIALS	3,957	5,770	3,080	9,450	0.00	9,734	0.00	284
OTHER GENERAL SUPPLIES	29,787	14,224	12,605	15,300	0.00	15,759	0.00	459
PHOTOCOPYING	0	0	0	0	0.00	0	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	(52)	0	90	0	0.00	0	0.00	0
REGULAR EDUCATION Total	40,190	28,014	21,705	31,230	0.00	31,973	0.00	743
SCIENCE								
COMPUTER SUPPLIES	68	80	62	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	145	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	303	0	307	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	4,132	3,412	4,127	4,620	0.00	4,509	0.00	-111
OFFICE SUPPLIES	258	66	7	0	0.00	0	0.00	0
TRAVEL /MILEAGE	123	123	0	0	0.00	0	0.00	0
SCIENCE Total	4,884	3,681	4,647	4,800	0.00	4,689	0.00	-111
SPECIAL EDUCATION								
CONF/MTGS ADMINISTRATORS	72	0	19	126	0.00	126	0.00	0
CONF/MTGS PROFESSIONAL	222	232	180	350	0.00	350	0.00	0
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,086	2,164	2,334	2,900	0.00	2,900	0.00	0
OTHER PROFESSIONAL SERVICES	1,137	1,137	1,132	1,148	0.00	0	0.00	-1,148

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PUPIL TUTORING SERVICES	0	0	0	101	0.00	101	0.00	0
SPECIAL EDUCATION EVALUATIONS	0	2,785	1,950	2,020	0.00	2,020	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	20	274	89	453	0.00	502	0.00	49
TRAVEL /MILEAGE	724	733	0	656	0.00	0	0.00	-656
WORKBOOKS	12	0	0	91	0.00	91	0.00	0
SPECIAL EDUCATION Total	5,273	7,325	5,703	7,845	0.00	6,090	0.00	-1,755
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	506	0	500	0.00	500	0.00	0
INSTRUCTIONAL EQUIPMENT	902	5,148	2,605	3,000	0.00	3,000	0.00	0
INSTRUCTIONAL MATERIALS	0	234	7,653	300	0.00	300	0.00	0
OTHER PROFESSIONAL SERVICES	64,839	7,617	2,020	8,700	0.00	16,685	0.00	7,985
SPECIALIZED PROGRAMS Total	65,845	13,504	12,277	12,500	0.00	20,485	0.00	7,985
12 FISKE SCHOOL Total	191,869	154,378	102,032	133,306	0.00	125,501	0.00	-7,805
13 HARDY SCHOOL								
ART								
CONF/MTGS PROFESSIONAL	78	0	0	100	0.00	0	0.00	-100
EQUIPMENT MAINTENANCE	95	0	85	250	0.00	250	0.00	0
INSTRUCTIONAL MATERIALS	2,809	2,423	1,931	2,644	0.00	2,383	0.00	-261
ART Total	2,982	2,423	2,016	2,994	0.00	2,633	0.00	-361
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	0	614	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	5,125	12,359	(761)	0	0.00	0	0.00	0
OTHER CONTRACTUAL SERVICES	1,077	976	420	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	506	1,684	5,985	5,062	0.00	5,062	0.00	0
CURRIC/INSTRUCTION Total	6,708	15,018	6,258	5,562	0.00	5,562	0.00	0
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	115	190	835	160	0.00	163	0.00	3
CONF/MTGS PROFESSIONAL	194	44	0	164	0.00	164	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM	FY16			
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
EQUIPMENT MAINTENANCE	40	38	0	109	0.00	109	0.00	0
INSTRUCTIONAL MATERIALS	0	0	0	15	0.00	15	0.00	0
INSTRUCTIONAL SOFTWARE	1,991	2,531	1,716	4,044	0.00	4,770	0.00	726
INSTRCTIONAL EQUIPMENT	0	22,069	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY Total	2,339	24,872	2,552	4,492	0.00	5,221	0.00	729
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	200	175	349	320	0.00	350	0.00	30
INSTRUCTIONAL MATERIALS	147	79	870	898	0.00	2,000	0.00	1,102
TRANSLATION/INTERPRETTING SERV	4,745	3,983	6,016	2,000	0.00	7,335	0.00	5,335
ENGLISH LANGUAGE LEARNERS Total	5,092	4,238	7,235	3,218	0.00	9,685	0.00	6,467
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	0	104	0	180	0.00	180	0.00	0
FITNESS AND ATHLETIC SUPPLIES	820	610	610	775	0.00	775	0.00	0
TRAINING AND DEVELOPMENT	125	150	0	140	0.00	140	0.00	0
TRAVEL /MILEAGE	0	0	0	0	0.00	0	0.00	0
UNIFORMS	38	0	0	50	0.00	50	0.00	0
FITNESS/HEALTH Total	983	863	610	1,145	0.00	1,145	0.00	0
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	50	0.00	50	0.00	0
CONF/MTGS PROFESSIONAL	39	0	0	100	0.00	125	0.00	25
EQUIPMENT MAINTENANCE	0	0	35	50	0.00	60	0.00	10
MEDICAL SUPPLIES	355	307	423	600	0.00	650	0.00	50
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0	0	15	0.00	0	0.00	-15
HEALTH/NURSING SERVICES Total	395	770	458	815	0.00	935	0.00	120
LIBRARY/MEDIA								
BOUND BOOKS	(52)	0	0	3,700	0.00	2,598	0.00	-1,102
CONF/MTGS PROFESSIONAL	0	205	440	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	0	192	0	825	0.00	825	0.00	0

FY16 NON-SALARIES

	FY16							
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
OTHER LIBRARY SUPPLIES	590	283	199	400	0.00	400	0.00	0
PERIODICALS AND NEWSPAPERS	698	552	2,374	0	0.00	0	0.00	0
VIDEO MEDIA	1,309	750	0	600	0.00	600	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	2,546	1,981	3,013	6,750	0.00	5,648	0.00	-1,102
LITERACY								
CONF/MTGS PROFESSIONAL	213	1,485	0	500	0.00	0	0.00	-500
DUES PROFESSIONAL	0	94	69	90	0.00	90	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	100	0.00	100
TEXTBOOKS AND RELATED SOFTWARE	662	5,626	4,846	3,264	0.00	1,632	0.00	-1,632
TRAVEL /MILEAGE	69	59	0	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	195	620	0	0.00	600	0.00	600
LITERACY Total	944	7,459	5,535	3,854	0.00	2,422	0.00	-1,432
MATHEMATICS								
COMPUTER SUPPLIES	38	0	0	10	0.00	13	0.00	3
CONF/MTGS PROFESSIONAL	0	174	629	437	0.00	450	0.00	13
DUES ADMINISTRATORS	32	32	12	33	0.00	35	0.00	2
INSTRUCTIONAL MATERIALS	12,549	17,823	11,100	8,551	0.00	6,686	0.00	-1,865
OFFICE SUPPLIES	17	42	31	14	0.00	15	0.00	1
TRAVEL /MILEAGE	71	71	0	142	0.00	0	0.00	-142
MATHEMATICS Total	12,707	18,142	11,772	9,187	0.00	7,199	0.00	-1,988
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	2,787	2,368	1,633	2,684	0.00	3,802	0.00	1,118
COMPUTERS M&R SUPPLIES	2,658	4,711	1,104	2,950	0.00	2,950	0.00	0
NETWORK & INFORMATION SERVICES	1,007	1,346	905	1,886	0.00	1,886	0.00	0
OTHER COMMUNICATIONS SERVICES	0	0	0	279	0.00	0	0.00	-279
TRAINING AND DEVELOPMENT	81	75	0	505	0.00	505	0.00	0
TRAVEL /MILEAGE	138	0	0	123	0.00	0	0.00	-123
NETWORKING/COMPUTER TECHNOLOGY Total	6,670	8,500	3,642	8,427	0.00	9,143	0.00	716

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PERFORMING ARTS								
CONF/MTGS PROFESSIONAL	0	0	0	50	0.00	120	0.00	70
EQUIPMENT MAINTENANCE	0	0	0	125	0.00	200	0.00	75
INSTRUCTIONAL MATERIALS	659	709	822	828	0.00	257	0.00	-571
TRAVEL /MILEAGE	87	95	0	100	0.00	0	0.00	-100
PERFORMING ARTS Total	746	804	822	1,103	0.00	577	0.00	-526
PRINCIPAL								
CONF/MTGS ADMINISTRATORS	550	0	190	300	0.00	350	0.00	50
CONF/MTGS SUPPORT STAFF	0	0	0	0	0.00	250	0.00	250
DUES ADMINISTRATORS	49	0	0	224	0.00	0	0.00	-224
EQUIPMENT MAINTENANCE	700	943	1,269	1,200	0.00	1,000	0.00	-200
INSTRUCTIONAL SOFTWARE	1,567	605	0	0	0.00	0	0.00	0
OFFICE SUPPLIES	0	0	405	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	30	358	415	200	0.00	350	0.00	150
POSTAGE	930	978	1,196	1,000	0.00	1,000	0.00	0
PRINCIPAL Total	3,826	2,884	3,476	2,924	0.00	2,950	0.00	26
REGULAR EDUCATION								
COMPUTER SUPPLIES	3,466	2,645	3,067	4,039	0.00	300	0.00	-3,739
CONF/MTGS PROFESSIONAL	2,810	2,150	1,500	2,050	0.00	2,050	0.00	0
COPIER SUPPLIES	458	294	229	0	0.00	4,622	0.00	4,622
INSTRUCTIONAL MATERIALS	22,443	18,065	14,702	7,924	0.00	10,730	0.00	2,806
OTHER GENERAL SUPPLIES	2,228	3,583	6,833	7,448	0.00	7,000	0.00	-448
PERIODICALS AND NEWSPAPERS	154	154	578	1,449	0.00	150	0.00	-1,299
PHOTOCOPYING	0	0	0	539	0.00	0	0.00	-539
TEXTBOOKS AND RELATED SOFTWARE	(412)	1,415	0	3,107	0.00	3,012	0.00	-95
REGULAR EDUCATION Total	31,147	28,306	26,908	26,556	0.00	27,864	0.00	1,308
SCIENCE								
COMPUTER SUPPLIES	68	80	62	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	145	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	303	125	307	0	0.00	0	0.00	0

FY16 NON-SALARIES

					FY16 BUDGET			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	REQUEST	FY16 FTEs	INC/DEC
INSTRUCTIONAL MATERIALS	3,618	3,017	4,106	4,725	0.00	4,266	0.00	-459
OFFICE SUPPLIES	258	66	7	0	0.00	0	0.00	0
TRAVEL /MILEAGE	123	122	0	0	0.00	0	0.00	0
SCIENCE Total	4,370	3,410	4,627	4,905	0.00	4,446	0.00	-459
SPECIAL EDUCATION								
CONF/MTGS ADMINISTRATORS	72	0	19	126	0.00	126	0.00	0
CONF/MTGS PROFESSIONAL	0	232	180	300	0.00	300	0.00	0
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,709	1,203	1,910	2,900	0.00	2,900	0.00	0
OTHER PROFESSIONAL SERVICES	1,300	2,240	1,291	1,313	0.00	0	0.00	-1,313
PUPIL TUTORING SERVICES	0	0	0	101	0.00	101	0.00	0
SPECIAL EDUCATION EVALUATIONS	0	600	0	1,010	0.00	1,010	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	92	274	89	453	0.00	453	0.00	0
TRAVEL /MILEAGE	632	779	0	707	0.00	0	0.00	-707
WORKBOOKS	748	0	0	182	0.00	182	0.00	0
SPECIAL EDUCATION Total	6,552	5,327	3,487	7,092	0.00	5,072	0.00	-2,020
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	0	0	200	0.00	200	0.00	0
INSTRUCTIONAL EQUIPMENT	555	0	1,943	800	0.00	800	0.00	0
INSTRUCTIONAL MATERIALS	0	234	261	750	0.00	750	0.00	0
OTHER PROFESSIONAL SERVICES	6,743	161	4,144	800	0.00	13,347	0.00	12,547
SPECIALIZED PROGRAMS Total	7,402	395	6,348	2,550	0.00	15,097	0.00	12,547
13 HARDY SCHOOL Total	95,409	125,394	88,760	91,574	0.00	105,600	0.00	14,026
14 HUNNEWELL SCHOOL								
ART								
CONF/MTGS PROFESSIONAL	228	0	189	100	0.00	0	0.00	-100
EQUIPMENT MAINTENANCE	95	0	85	250	0.00	250	0.00	0
INSTRUCTIONAL MATERIALS	2,605	1,730	2,244	2,393	0.00	2,156	0.00	-237
ART Total	2,928	1,730	2,518	2,743	0.00	2,406	0.00	-337

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	435	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	8,390	14,429	(761)	0	0.00	0	0.00	0
OTHER CONTRACTUAL SERVICES	1,454	976	420	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	222	1,199	7,300	5,500	0.00	5,500	0.00	0
CURRIC/INSTRUCTION Total	10,065	17,038	6,959	6,000	0.00	6,000	0.00	0
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	111	177	781	149	0.00	149	0.00	0
CONF/MTGS PROFESSIONAL	181	41	495	154	0.00	154	0.00	0
EQUIPMENT MAINTENANCE	37	36	0	102	0.00	102	0.00	0
INSTRUCTIONAL EQUIPMENT	0	20,465	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	0	0	0	14	0.00	14	0.00	0
INSTRUCTIONAL SOFTWARE	1,954	2,363	1,605	3,888	0.00	4,564	0.00	676
EDUCATIONAL TECHNOLOGY Total	2,282	23,081	2,881	4,307	0.00	4,983	0.00	676
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	0	0	349	0	0.00	350	0.00	350
INSTRUCTIONAL MATERIALS	10	0	564	0	0.00	1,000	0.00	1,000
TRANSLATION/INTERPRETTING SERV	7,620	3,709	1,128	7,900	0.00	1,800	0.00	-6,100
ENGLISH LANGUAGE LEARNERS Total	7,629	3,709	2,040	7,900	0.00	3,150	0.00	-4,750
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	0	221	315	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	40	0	0	220	0.00	70	0.00	-150
FITNESS AND ATHLETIC SUPPLIES	736	570	591	620	0.00	650	0.00	30
TRAINING AND DEVELOPMENT	0	0	0	140	0.00	140	0.00	0
UNIFORMS	38	0	0	50	0.00	50	0.00	0
FITNESS/HEALTH Total	814	791	906	1,210	0.00	1,090	0.00	-120
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	50	0.00	50	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CONF/MTGS PROFESSIONAL	39	0	150	100	0.00	125	0.00	25
EQUIPMENT MAINTENANCE	0	0	0	50	0.00	60	0.00	10
MEDICAL SUPPLIES	679	424	481	650	0.00	700	0.00	50
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0		15	0.00	0	0.00	-15
HEALTH/NURSING SERVICES Total	718	888	631	865	0.00	985	0.00	120
LIBRARY/MEDIA								
BOUND BOOKS	(37)	0	0	3,300	0.00	2,317	0.00	-983
CONF/MTGS PROFESSIONAL	90	205	184	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	958	194	0	800	0.00	800	0.00	0
OTHER LIBRARY SUPPLIES	120	298	290	400	0.00	400	0.00	0
PERIODICALS AND NEWSPAPERS	125	378	131	0	0.00	0	0.00	0
VIDEO MEDIA	900	1,249	0	600	0.00	600	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	2,156	2,325	606	6,325	0.00	5,342	0.00	-983
LITERACY								
CONF/MTGS PROFESSIONAL	138	195	0	500	0.00	600	0.00	100
DUES PROFESSIONAL	0	25	0	90	0.00	90	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	100	0.00	100
TEXTBOOKS AND RELATED SOFTWARE	1,581	6,242	2,425	3,456	0.00	1,728	0.00	-1,728
LITERACY Total	1,718	6,462	2,425	4,046	0.00	2,518	0.00	-1,528
MATHEMATICS								
COMPUTER SUPPLIES	38	0	0	10	0.00	13	0.00	3
CONF/MTGS PROFESSIONAL	0	174	29	437	0.00	450	0.00	13
DUES ADMINISTRATORS	32	32	12	33	0.00	35	0.00	2
INSTRUCTIONAL MATERIALS	12,531	18,281	10,207	8,551	0.00	6,686	0.00	-1,865
OFFICE SUPPLIES	17	42	31	14	0.00	15	0.00	1
TRAVEL /MILEAGE	71	7	0	142	0.00	0	0.00	-142
MATHEMATICS Total	12,689	18,537	10,279	9,187	0.00	7,199	0.00	-1,988

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	2,534	2,213	1,522	2,491	0.00	3,557	0.00	1,066
COMPUTERS M&R SUPPLIES	2,554	4,397	934	2,737	0.00	2,737	0.00	0
NETWORK & INFORMATION SERVICES	947	1,172	857	1,750	0.00	1,750	0.00	0
OTHER COMMUNICATIONS SERVICES	0	0	0	259	0.00	0	0.00	-259
TRAINING AND DEVELOPMENT	76	70	0	473	0.00	473	0.00	0
TRAVEL /MILEAGE	129	0	0	114	0.00	0	0.00	-114
NETWORKING/COMPUTER TECHNOLOGY Total	6,240	7,853	3,314	7,824	0.00	8,517	0.00	693
PERFORMING ARTS								
CONF/MTGS PROFESSIONAL	0	0	0	50	0.00	120	0.00	70
EQUIPMENT MAINTENANCE	0	0	0	125	0.00	200	0.00	75
INSTRUCTIONAL MATERIALS	825	714	783	828	0.00	257	0.00	-571
TRAVEL /MILEAGE	92	50	0	100	0.00	100	0.00	0
PERFORMING ARTS Total	917	764	783	1,103	0.00	677	0.00	-426
PRINCIPAL								
CONF/MTGS ADMINISTRATORS	0	49	229	500	0.00	500	0.00	0
DUES ADMINISTRATORS	99	50	0	49	0.00	50	0.00	1
EQUIPMENT MAINTENANCE	0	0	1,277	0	0.00	0	0.00	0
OFFICE SUPPLIES	0	695	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	50	100	0.00	100	0.00	0
POSTAGE	923	581	702	910	0.00	910	0.00	0
PRINCIPAL Total	1,022	1,375	2,258	1,559	0.00	1,560	0.00	1
REGULAR EDUCATION								
COMPUTER SUPPLIES	3,363	1,914	4,043	3,000	0.00	3,000	0.00	0
CONF/MTGS PROFESSIONAL	802	3,285	229	4,000	0.00	3,000	0.00	-1,000
COPIER SUPPLIES	600	286	505	500	0.00	500	0.00	0
INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	6,788	4,877	6,980	6,250	0.00	4,099	0.00	-2,151
INSTRUCTIONAL SOFTWARE	0	0	0	500	0.00	500	0.00	0
OTHER GENERAL SUPPLIES	19,792	19,406	15,179	14,075	0.00	13,941	0.00	-134

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PHOTOCOPYING	(7)	43	0	0	0.00	0	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	(10)	0	0	500	0.00	500	0.00	0
WORKBOOKS	0	0	0	0	0.00	0	0.00	0
REGULAR EDUCATION Total	31,328	29,811	26,937	28,825	0.00	25,540	0.00	-3,285
SCIENCE								
COMPUTER SUPPLIES	68	80	62	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	145	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	303	0	307	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,409	3,874	3,768	4,200	0.00	3,875	0.00	-325
OFFICE SUPPLIES	258	66	7	0	0.00	0	0.00	0
TRAVEL /MILEAGE	120	114	0	0	0.00	0	0.00	0
SCIENCE Total	4,159	4,134	4,288	4,380	0.00	4,055	0.00	-325
SPECIAL EDUCATION								
CONF/MTGS ADMINISTRATORS	52	0	19	126	0.00	126	0.00	0
CONF/MTGS PROFESSIONAL	308	232	180	500	0.00	500	0.00	0
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	4,320	3,519	3,091	3,988	0.00	3,988	0.00	0
OTHER PROFESSIONAL SERVICES	1,300	1,300	1,291	1,313	0.00	0	0.00	-1,313
PUPIL TUTORING SERVICES	0	0	438	202	0.00	202	0.00	0
SPECIAL EDUCATION EVALUATIONS	0	0	1,750	1,010	0.00	1,010	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	698	274	89	453	0.00	761	0.00	308
TRAVEL /MILEAGE	629	847	0	404	0.00	0	0.00	-404
WORKBOOKS	916	19	38	136	0.00	136	0.00	0
SPECIAL EDUCATION Total	8,222	6,190	6,895	8,132	0.00	6,723	0.00	-1,409
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	856	0	300	0.00	300	0.00	0
INSTRUCTIONAL EQUIPMENT	1,172	1,870	3,896	1,000	0.00	1,000	0.00	0

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
INSTRUCTIONAL MATERIALS	54	234	4,568	2,000	0.00	2,000	0.00	0
OTHER PROFESSIONAL SERVICES	450	43,309	19,119	13,200	0.00	13,742	0.00	542
SPECIALIZED PROGRAMS Total	1,780	46,269	27,583	16,500	0.00	17,042	0.00	542
14 HUNNEWELL SCHOOL Total	94,667	170,956	101,303	110,906	0.00	97,787	0.00	-13,119
15 SPRAGUE SCHOOL								
ART								
CONF/MTGS PROFESSIONAL	78	0	90	100	0.00	0	0.00	-100
EQUIPMENT MAINTENANCE	95	0	85	250	0.00	250	0.00	0
INSTRUCTIONAL MATERIALS	4,402	3,900	2,907	3,577	0.00	3,223	0.00	-354
ART Total	4,575	3,900	3,082	3,927	0.00	3,473	0.00	-454
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	1,220	614	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,497	13,199	(175)	0	0.00	0	0.00	0
OTHER CONTRACTUAL SERVICES	1,077	976	420	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	619	1,199	4,167	5,201	0.00	5,201	0.00	0
CURRIC/INSTRUCTION Total	5,193	16,593	5,027	5,701	0.00	5,701	0.00	0
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	131	235	1,033	198	0.00	198	0.00	0
CONF/MTGS PROFESSIONAL	239	54	48	202	0.00	202	0.00	0
EQUIPMENT MAINTENANCE	49	47	0	135	0.00	135	0.00	0
INSTRUCTIONAL MATERIALS	0	0	0	19	0.00	19	0.00	0
INSTRUCTIONAL SOFTWARE	2,088	3,132	2,119	4,558	0.00	5,448	0.00	890
INSTRUCTIONAL EQUIPMENT	0	27,312	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY Total	2,507	30,781	3,199	5,112	0.00	6,002	0.00	890
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	0	0	349	0	0.00	0	0.00	0

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
INSTRUCTIONAL MATERIALS	10	0	101	0	0.00	0	0.00	0
TRANSLATION/INTERPRETTING SERV	8,848	6,034	3,076	9,000	0.00	3,600	0.00	-5,400
ENGLISH LANGUAGE LEARNERS Total	8,857	6,034	3,526	9,000	0.00	3,600	0.00	-5,400
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	(64)	104	0	180	0.00	180	0.00	0
FITNESS AND ATHLETIC SUPPLIES	757	676	866	770	0.00	770	0.00	0
INSTRUCTIONAL MATERIALS	69	0	65	70	0.00	70	0.00	0
TRAINING AND DEVELOPMENT		0	0	140	0.00	140	0.00	0
UNIFORMS	38	0	0	50	0.00	50	0.00	0
FITNESS/HEALTH Total	799	780	931	1,210	0.00	1,210	0.00	0
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES		464	0	50	0.00	50	0.00	0
CONF/MTGS PROFESSIONAL	39	0	75	100	0.00	125	0.00	25
EQUIPMENT MAINTENANCE	0	0	0	50	0.00	60	0.00	10
MEDICAL SUPPLIES	482	375	399	650	0.00	700	0.00	50
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0	0	15	0.00	0	0.00	-15
HEALTH/NURSING SERVICES Total	521	838	474	865	0.00	985	0.00	120
LIBRARY/MEDIA								
BOUND BOOKS	0	0	0	4,400	0.00	3,089	0.00	-1,311
CONF/MTGS PROFESSIONAL	40	245	375	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	0	0	0	850	0.00	850	0.00	0
OTHER LIBRARY SUPPLIES	828	371	2,387	400	0.00	400	0.00	0
PERIODICALS AND NEWSPAPERS	327	366	416	0	0.00	0	0.00	0
VIDEO MEDIA	1,052	787	0	700	0.00	700	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	2,247	1,769	3,178	7,575	0.00	6,264	0.00	-1,311
LITERACY								
CONF/MTGS PROFESSIONAL	578	207	810	500	0.00	600	0.00	100

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
DUES PROFESSIONAL	0	119	69	90	0.00	90	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	100	0.00	100
TEXTBOOKS AND RELATED SOFTWARE	1,382	6,707	2,084	4,032	0.00	2,016	0.00	-2,016
TRAVEL /MILEAGE	0	0	495	0	0.00	0	0.00	0
LITERACY Total	1,959	7,034	3,458	4,622	0.00	2,806	0.00	-1,816
MATHEMATICS								
COMPUTER SUPPLIES	38	0	0	10	0.00	10	0.00	0
CONF/MTGS PROFESSIONAL	0	174	2,279	437	0.00	437	0.00	0
DUES ADMINISTRATORS	32	32	12	33	0.00	33	0.00	0
INSTRUCTIONAL MATERIALS	13,378	17,866	12,459	8,551	0.00	6,686	0.00	-1,865
OFFICE SUPPLIES	17	42	31	14	0.00	14	0.00	0
TRAVEL /MILEAGE	71	39	0	142	0.00	0	0.00	-142
MATHEMATICS Total	13,536	18,153	14,781	9,187	0.00	7,180	0.00	-2,007
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	3,095	2,859	2,020	3,324	0.00	4,683	0.00	1,359
COMPUTERS M&R SUPPLIES	3,214	5,839	0	3,652	0.00	3,652	0.00	0
NETWORK & INFORMATION SERVICES	1,996	1,462	3,735	2,335	0.00	2,382	0.00	47
OTHER COMMUNICATIONS SERVICES	0	0	1,258	345	0.00	0	0.00	-345
TRAINING AND DEVELOPMENT	100	93	0	623	0.00	623	0.00	0
TRAVEL /MILEAGE	170	0	0	152	0.00	0	0.00	-152
NETWORKING/COMPUTER TECHNOLOGY Total	8,575	10,253	7,014	10,431	0.00	11,340	0.00	909
PERFORMING ARTS								
CONF/MTGS PROFESSIONAL	0	0	0	50	0.00	120	0.00	70
EQUIPMENT MAINTENANCE	0	0	0	125	0.00	200	0.00	75
INSTRUCTIONAL MATERIALS	147	757	760	828	0.00	257	0.00	-571
TRAVEL /MILEAGE	0	44	0	100	0.00	0	0.00	-100
PERFORMING ARTS Total	147	800	760	1,103	0.00	577	0.00	-526
PRINCIPAL								
COMPUTER SUPPLIES	0	0	0	81	0.00	0	0.00	-81

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CONF/MTGS ADMINISTRATORS	0	0	0	404	0.00	611	0.00	207
DUES ADMINISTRATORS	530	530	550	565	0.00	565	0.00	0
EQUIPMENT MAINTENANCE	1,597	1,354	0	2,250	0.00	2,250	0.00	0
INSTRUCTIONAL SOFTWARE	0	0	0	202	0.00	0	0.00	-202
OFFICE SUPPLIES	0	0	196	404	0.00	1,000	0.00	596
PERIODICALS AND NEWSPAPERS	0	15	0	242	0.00	100	0.00	-142
POSTAGE	1,366	1,153	2,259	2,250	0.00	1,000	0.00	-1,250
PRINCIPAL Total	3,493	3,051	3,005	6,398	0.00	5,526	0.00	-872
REGULAR EDUCATION								
COMPUTER SUPPLIES	4,070	2,155	6,553	6,462	0.00	3,000	0.00	-3,462
CONF/MTGS PROFESSIONAL	1,081	4,800	979	1,939	0.00	1,939	0.00	0
COPIER SUPPLIES	1,042	148	144	808	0.00	500	0.00	-308
INSTRUCTIONAL MATERIALS	11,070	12,030	6,945	10,931	0.00	10,931	0.00	0
INSTRUCTIONAL SOFTWARE	1,619	149	1,274	404	0.00	2,000	0.00	1,596
OTHER GENERAL SUPPLIES	17,752	19,774	23,464	13,731	0.00	19,000	0.00	5,269
PHOTOCOPYING	0	0	0	485	0.00	0	0.00	-485
TEXTBOOKS AND RELATED SOFTWARE	2,657	1,526	149	2,020	0.00	2,000	0.00	-20
WORKBOOKS	1,439	0	1,182	404	0.00	0	0.00	-404
REGULAR EDUCATION Total	40,729	40,581	40,691	37,184	0.00	39,370	0.00	2,186
SCIENCE								
COMPUTER SUPPLIES	68	80	62	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	145	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	303	0	307	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,615	3,907	4,256	5,610	0.00	5,440	0.00	-170
OFFICE SUPPLIES	258	66	7	0	0.00	0	0.00	0
TRAVEL /MILEAGE	114	114	0	0	0.00	0	0.00	0
SCIENCE Total	4,359	4,167	4,776	5,790	0.00	5,620	0.00	-170
SPECIAL EDUCATION								
CONF/MTGS ADMINISTRATORS	52	19	19	126	0.00	126	0.00	0
CONF/MTGS PROFESSIONAL	235	507	430	1,100	0.00	1,100	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	7,387	6,361	2,569	4,533	0.00	4,533	0.00	0
OTHER PROFESSIONAL SERVICES	1,137	1,137	1,128	1,148	0.00	0	0.00	-1,148
PUPIL TUTORING SERVICES	0	0	0	202	0.00	202	0.00	0
SPECIAL EDUCATION EVALUATIONS	0	4,589	1,499	1,010	0.00	1,010	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	20	274	119	816	0.00	816	0.00	0
TRAVEL /MILEAGE	460	221	0	505	0.00	0	0.00	-505
WORKBOOKS	12	0	0	91	0.00	91	0.00	0
SPECIAL EDUCATION Total	9,302	13,106	5,764	9,531	0.00	7,878	0.00	-1,653
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	506	116	1,000	0.00	1,000	0.00	0
INSTRUCTIONAL EQUIPMENT	2,227	4,849	3,826	2,000	0.00	2,000	0.00	0
INSTRUCTIONAL MATERIALS	63	352	214	2,000	0.00	2,000	0.00	0
OTHER PROFESSIONAL SERVICES	12,702	3,637	9,901	6,200	0.00	6,448	0.00	248
SPECIALIZED PROGRAMS Total	15,096	9,345	14,057	11,200	0.00	11,448	0.00	248
15 SPRAGUE SCHOOL Total	121,896	167,185	113,723	128,836	0.00	118,980	0.00	-9,856
16 SCHOFIELD SCHOOL								
ART								
CONF/MTGS PROFESSIONAL	78	0	0	100	0.00	0	0.00	-100
EQUIPMENT MAINTENANCE	95	0	85	250	0.00	250	0.00	0
INSTRUCTIONAL MATERIALS	3,225	2,469	2,813	3,154	0.00	2,842	0.00	-312
ART Total	3,398	2,469	2,898	3,504	0.00	3,092	0.00	-412
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	0	614	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,169	10,967	(761)	0	0.00	0	0.00	0
OTHER CONTRACTUAL SERVICES	1,454	976	420	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	487	2,571	4,698	5,034	0.00	5,034	0.00	0
CURRIC/INSTRUCTION Total	5,110	14,514	4,971	5,534	0.00	5,534	0.00	0

FY16 NON-SALARIES

	FY14				FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET	REQUEST	FY16 FTEs	INC/DEC
EDUCATIONAL TECHNOLOGY									
COMPUTER SUPPLIES	123	203	937	178	0.00	178	0.00	0	
CONF/MTGS PROFESSIONAL	217	49	48	184	0.00	184	0.00	0	
EQUIPMENT MAINTENANCE	44	43	0	122	0.00	122	0.00	0	
INSTRUCTIONAL MATERIALS	0	0	0	15	0.00	15	0.00	0	
INSTRUCTIONAL SOFTWARE	2,101	2,811	1,924	4,118	0.00	4,867	0.00	749	
INSTRUCTIONAL EQUIPMENT	0	22,828	0	0	0.00	0	0.00	0	
EDUCATIONAL TECHNOLOGY Total	2,485	25,933	2,908	4,617	0.00	5,366	0.00	749	
ENGLISH LANGUAGE LEARNERS									
CONF/MTGS PROFESSIONAL	0	0	349	0	0.00	350	0.00	350	
INSTRUCTIONAL MATERIALS	10	148	87	0	0.00	1,500	0.00	1,500	
TRANSLATION/INTERPRETTING SERV	8,783	5,047	894	9,000	0.00	4,050	0.00	-4,950	
ENGLISH LANGUAGE LEARNERS Total	8,792	5,195	1,330	9,000	0.00	5,900	0.00	-3,100	
FITNESS/HEALTH									
CONF/MTGS PROFESSIONAL	180	221	0	180	0.00	180	0.00	0	
FITNESS AND ATHLETIC SUPPLIES	1,151	874	921	950	0.00	950	0.00	0	
INSTRUCTIONAL MATERIALS	150	0	65	100	0.00	100	0.00	0	
TRAINING AND DEVELOPMENT	0	0	0	140	0.00	140	0.00	0	
TRAVEL /MILEAGE	0	0	0	0	0.00	0	0.00	0	
UNIFORMS	38	0	0	50	0.00	50	0.00	0	
FITNESS/HEALTH Total	1,519	1,095	986	1,420	0.00	1,420	0.00	0	
HEALTH/NURSING SERVICES									
COMPUTER SUPPLIES	0	464	0	50	0.00	50	0.00	0	
CONF/MTGS PROFESSIONAL	39	0	0	100	0.00	125	0.00	25	
EQUIPMENT MAINTENANCE	0	0	0	50	0.00	60	0.00	10	
MEDICAL SUPPLIES	468	379	600	650	0.00	700	0.00	50	
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50	
TRAVEL /MILEAGE	0	0	0	15	0.00	0	0.00	-15	
HEALTH/NURSING SERVICES Total	508	842	600	865	0.00	985	0.00	120	

FY16 NON-SALARIES

	FY16							
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
LIBRARY/MEDIA								
BOUND BOOKS	0	0	0	4,800	0.00	3,370	0.00	-1,430
CONF/MTGS PROFESSIONAL	195	145	334	2,300	0.00	408	0.00	-1,892
DUES PROFESSIONAL	0	0	0	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	110	114	682	800	0.00	800	0.00	0
OTHER LIBRARY SUPPLIES	519	561	493	425	0.00	425	0.00	0
PERIODICALS AND NEWSPAPERS	276	192	353	0	0.00	0	0.00	0
VIDEO MEDIA	1,332	1,148	958	700	0.00	700	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	2,432	2,159	2,821	10,250	0.00	6,928	0.00	-3,322
LITERACY								
CONF/MTGS PROFESSIONAL	0	272	0	500	0.00	600	0.00	100
DUES PROFESSIONAL	0	119	0	90	0.00	90	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	100	0.00	100
TEXTBOOKS AND RELATED SOFTWARE	1,464	5,503	2,028	3,840	0.00	1,920	0.00	-1,920
TRAVEL /MILEAGE	117	0	0	0	0.00	0	0.00	0
LITERACY Total	1,582	5,894	2,028	4,430	0.00	2,710	0.00	-1,720
MATHEMATICS								
COMPUTER SUPPLIES	38	0	0	10	0.00	10	0.00	0
CONF/MTGS PROFESSIONAL	0	174	29	437	0.00	437	0.00	0
DUES ADMINISTRATORS	32	32	12	33	0.00	33	0.00	0
INSTRUCTIONAL MATERIALS	12,477	17,996	10,322	8,551	0.00	6,686	0.00	-1,865
OFFICE SUPPLIES	17	42	31	14	0.00	14	0.00	0
TRAVEL /MILEAGE	14	0	0	142	0.00	0	0.00	-142
MATHEMATICS Total	12,578	18,244	10,394	9,187	0.00	7,180	0.00	-2,007
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	3,047	2,724	1,785	2,777	0.00	3,966	0.00	1,189
COMPUTERS M&R SUPPLIES	3,302	5,180	1,106	3,051	0.00	3,112	0.00	61
NETWORK & INFORMATION SERVICES	1,145	1,327	978	1,951	0.00	1,990	0.00	39
OTHER COMMUNICATIONS SERVICES	0	0	0	288	0.00	0	0.00	-288

FY16 NON-SALARIES

			FY14	FY15 ATM	FY16			
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TRAINING AND DEVELOPMENT	91	84	0	478	0.00	478	0.00	0
TRAVEL /MILEAGE	155	0	0	127	0.00	0	0.00	-127
NETWORKING/COMPUTER TECHNOLOGY Total	7,740	9,314	3,868	8,672	0.00	9,546	0.00	874
PERFORMING ARTS								
CONF/MTGS PROFESSIONAL	0	0	0	50	0.00	120	0.00	70
EQUIPMENT MAINTENANCE	0	0	0	125	0.00	200	0.00	75
INSTRUCTIONAL MATERIALS	831	678	830	828	0.00	257	0.00	-571
TRAVEL /MILEAGE	65	148	0	100	0.00	0	0.00	-100
PERFORMING ARTS Total	896	827	830	1,103	0.00	577	0.00	-526
PRINCIPAL								
COMPUTER SUPPLIES	430	678	500	600	0.00	600	0.00	0
CONF/MTGS ADMINISTRATORS	225	0	0	359	0.00	300	0.00	-59
CONF/MTGS SUPPORT STAFF	0	0	0	0	0.00	0	0.00	0
DUES ADMINISTRATORS	0	0	0	538	0.00	0	0.00	-538
EQUIPMENT MAINTENANCE	0	883	1,188	200	0.00	200	0.00	0
OFFICE SUPPLIES	469	171	0	500	0.00	500	0.00	0
PERIODICALS AND NEWSPAPERS	225	1,198	0	318	0.00	350	0.00	32
POSTAGE	787	646	1,105	800	0.00	600	0.00	-200
PRINCIPAL Total	2,135	3,576	2,792	3,315	0.00	2,550	0.00	-765
REGULAR EDUCATION								
COMPUTER SUPPLIES	4,070	0	1,457	4,488	0.00	4,000	0.00	-488
CONF/MTGS PROFESSIONAL	175	1,876	0	3,961	0.00	1,900	0.00	-2,061
COPIER SUPPLIES	446	458	2,572	573	0.00	400	0.00	-173
INSTRUCTIONAL MATERIALS	10,515	14,657	8,883	14,000	0.00	13,500	0.00	-500
INSTRUCTIONAL SOFTWARE	0	4,250	0	0	0.00	1,000	0.00	1,000
OTHER GENERAL SUPPLIES	20,937	11,321	13,348	13,000	0.00	12,500	0.00	-500
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
PHOTOCOPYING	0	0	0	349	0.00	200	0.00	-149

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEXTBOOKS AND RELATED SOFTWARE	(13)	0	0	0	0.00	0	0.00	0
WORKBOOKS	0	0	63	0	0.00	0	0.00	0
REGULAR EDUCATION Total	36,130	32,562	26,322	36,371	0.00	33,500	0.00	-2,871
SCIENCE								
COMPUTER SUPPLIES	68	80	62	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	200	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	303	0	307	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,984	3,722	4,106	5,070	0.00	4,874	0.00	-196
OFFICE SUPPLIES	258	66	7	0	0.00	0	0.00	0
TRAVEL /MILEAGE	114	39	0	0	0.00	0	0.00	0
SCIENCE Total	4,728	3,906	4,682	5,250	0.00	5,054	0.00	-196
SPECIAL EDUCATION								
CONF/MTGS ADMINISTRATORS	52	0	19	126	0.00	126	0.00	0
CONF/MTGS PROFESSIONAL	0	232	180	450	0.00	450	0.00	0
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	2,000	3,405	3,258	3,444	0.00	3,444	0.00	0
OTHER PROFESSIONAL SERVICES	1,300	1,300	1,291	1,313	0.00	0	0.00	-1,313
PUPIL TUTORING SERVICES	0	0	0	101	0.00	101	0.00	0
SPECIAL EDUCATION EVALUATIONS	0	0	0	1,010	0.00	1,010	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	393	824	263	453	0.00	602	0.00	149
TRAVEL /MILEAGE	424	349	0	353	0.00	0	0.00	-353
WORKBOOKS	59	0	0	91	0.00	91	0.00	0
SPECIAL EDUCATION Total	4,228	6,109	5,011	7,341	0.00	5,824	0.00	-1,517
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	0	0	400	0.00	400	0.00	0
INSTRUCTIONAL EQUIPMENT	555	1,672	4,326	2,000	0.00	5,040	0.00	3,040
INSTRUCTIONAL MATERIALS	203	714	214	1,000	0.00	1,000	0.00	0
OTHER PROFESSIONAL SERVICES	3,015	361	365	1,200	0.00	1,200	0.00	0
SPECIALIZED PROGRAMS Total	3,877	2,747	4,904	4,600	0.00	7,640	0.00	3,040

FY16 NON-SALARIES

					FY16 BUDGET			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	REQUEST	FY16 FTEs	INC/DEC
16 SCHOFIELD SCHOOL Total	98,140	135,385	77,345	115,459	0.00	103,807	0.00	-11,652
17 UPHAM SCHOOL								
ART								
CONF/MTGS PROFESSIONAL	228	0	99	100	0.00	0	0.00	-100
EQUIPMENT MAINTENANCE	95	0	85	250	0.00	250	0.00	0
INSTRUCTIONAL MATERIALS	2,189	1,832	1,769	2,230	0.00	2,009	0.00	-221
ART Total	2,512	1,832	1,953	2,580	0.00	2,259	0.00	-321
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	145	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	1,887	7,195	7	0	0.00		0.00	0
OTHER CONTRACTUAL SERVICES	1,077	976	420	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	354	1,911	3,224	4,435	0.00	4,435	0.00	0
CURRIC/INSTRUCTION Total	3,318	10,226	3,651	4,935	0.00	4,935	0.00	0
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	97	190	616	118	0.00	118	0.00	0
CONF/MTGS PROFESSIONAL	142	32	0	120	0.00	120	0.00	0
EQUIPMENT MAINTENANCE	29	28	0	160	0.00	160	0.00	0
INSTRUCTIONAL MATERIALS	0	0	0	11	0.00	11	0.00	0
INSTRUCTIONAL SOFTWARE	1,839	1,872	1,267	3,536	0.00	4,029	0.00	493
INSTRUCTIONAL EQUIPMENT	0	16,877	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY Total	2,108	18,998	1,883	3,945	0.00	4,438	0.00	493
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	0	0	349	320	0.00	350	0.00	30
INSTRUCTIONAL MATERIALS	10	0	115	0	0.00	800	0.00	800
TRANSLATION/INTERPRETTING SERV	1,377	2,592	2,189	3,000	0.00	2,250	0.00	-750
ENGLISH LANGUAGE LEARNERS Total	1,387	2,592	2,653	3,320	0.00	3,400	0.00	80
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	0	104	125	180	0.00	180	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
FITNESS AND ATHLETIC SUPPLIES	1,141	819	269	648	0.00	648	0.00	0
INSTRUCTIONAL MATERIALS	576	0	65	70	0.00	70	0.00	0
TRAINING AND DEVELOPMENT	125	0	0	125	0.00	125	0.00	0
UNIFORMS	38	0	0	50	0.00	50	0.00	0
FITNESS/HEALTH Total	1,880	923	459	1,073	0.00	1,073	0.00	0
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	50	0.00	50	0.00	0
CONF/MTGS PROFESSIONAL	39	0	65	100	0.00	125	0.00	25
EQUIPMENT MAINTENANCE	0	0	0	50	0.00	60	0.00	10
MEDICAL SUPPLIES	556	360	481	550	0.00	600	0.00	50
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0	0	15	0.00	0	0.00	-15
HEALTH/NURSING SERVICES Total	595	824	546	765	0.00	885	0.00	120
LIBRARY/MEDIA								
BOUND BOOKS	0	0	0	3,300	0.00	2,317	0.00	-983
CONF/MTGS PROFESSIONAL	229	229	376	400	0.00	400	0.00	0
EQUIPMENT M&R SUPPLIES	109	0	601	800	0.00	800	0.00	0
OTHER LIBRARY SUPPLIES	339	523		325	0.00	325	0.00	0
PERIODICALS AND NEWSPAPERS	345	398	598	0	0.00	0	0.00	0
VIDEO MEDIA	1,258	1,001	1,388	1,000	0.00	1,000	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	2,280	2,151	2,963	6,625	0.00	5,642	0.00	-983
LITERACY								
CONF/MTGS PROFESSIONAL	0	207	520	500	0.00	600	0.00	100
DUES PROFESSIONAL	0	119	39	90	0.00	90	0.00	0
OFFICE SUPPLIES	0	0	0	0	0.00	100	0.00	100
TEXTBOOKS AND RELATED SOFTWARE	1,648	6,026	3,834	2,688	0.00	2,305	0.00	-383
TRAVEL /MILEAGE	0	0	495	0	0.00	0	0.00	0
LITERACY Total	1,648	6,352	4,888	3,278	0.00	3,095	0.00	-183

FY16 NON-SALARIES

					FY16			
			FY14	FY15 ATM		BUDGET		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	REQUEST	FY16 FTEs	INC/DEC
MATHEMATICS								
COMPUTER SUPPLIES	38	0	0	10	0.00	10	0.00	0
CONF/MTGS PROFESSIONAL	0	175	629	437	0.00	437	0.00	0
DUES ADMINISTRATORS	32	32	12	33	0.00	33	0.00	0
INSTRUCTIONAL MATERIALS	12,646	17,920	11,125	8,551	0.00	6,686	0.00	-1,865
OFFICE SUPPLIES	17	42	31	14	0.00	14	0.00	0
TRAVEL /MILEAGE	0	0	0	142	0.00	0	0.00	-142
MATHEMATICS Total	12,732	18,168	11,797	9,187	0.00	7,180	0.00	-2,007
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	1,722	1,745	1,218	2,053	0.00	2,891	0.00	838
COMPUTERS M&R SUPPLIES	1,916	3,497	773	2,256	0.00	0	0.00	-2,256
NETWORK & INFORMATION SERVICES	1,417	1,147	746	1,442	0.00	0	0.00	-1,442
OTHER COMMUNICATIONS SERVICES	0	0	0	213	0.00	0	0.00	-213
TRAINING AND DEVELOPMENT	60	55	0	367	0.00	0	0.00	-367
TRAVEL /MILEAGE	102	0	0	94	0.00	0	0.00	-94
NETWORKING/COMPUTER TECHNOLOGY Total	5,217	6,444	2,737	6,425	0.00	2,891	0.00	-3,534
PERFORMING ARTS								
CONF/MTGS PROFESSIONAL	50	0	0	50	0.00	120	0.00	70
EQUIPMENT MAINTENANCE	0	80	0	125	0.00	125	0.00	0
INSTRUCTIONAL MATERIALS	742	708	819	828	0.00	257	0.00	-571
TRAVEL /MILEAGE	22	15	0	100	0.00	0	0.00	-100
PERFORMING ARTS Total	813	803	819	1,103	0.00	502	0.00	-601
PRINCIPAL								
COMPUTER SUPPLIES	0	350	1,101	319	0.00	319	0.00	0
CONF/MTGS ADMINISTRATORS	0	0	0	404	0.00	404	0.00	0
DUES ADMINISTRATORS	0	0	0	404	0.00	404	0.00	0
EQUIPMENT MAINTENANCE	665	1,255	1,013	450	0.00	450	0.00	0
OFFICE SUPPLIES	0	0	0	81	0.00	81	0.00	0

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PERIODICALS AND NEWSPAPERS	49	0	0	101	0.00	101	0.00	0
POSTAGE	639	477	555	630	0.00	630	0.00	0
PRINCIPAL Total	1,353	2,082	2,669	2,389	0.00	2,389	0.00	0
REGULAR EDUCATION								
COMPUTER SUPPLIES	5,455	549	2,614	2,429	0.00	2,429	0.00	0
CONF/MTGS PROFESSIONAL	0	905	1,277	1,453	0.00	1,453	0.00	0
COPIER SUPPLIES	0	395	87	887	0.00	887	0.00	0
INSTRUCTIONAL EQUIPMENT	137	140	110	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	7,667	6,447	1,997	9,289	0.00	9,289	0.00	0
OTHER GENERAL SUPPLIES	15,854	17,497	14,820	9,382	0.00	9,382	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	0	242	0.00	242	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	0	0	0	0	0.00	0	0.00	0
REGULAR EDUCATION Total	29,113	25,933	20,905	23,682	0.00	23,682	0.00	0
SCIENCE								
COMPUTER SUPPLIES	68	80	62	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	145	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	303	0	307	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	3,139	3,245	3,684	3,150	0.00	3,078	0.00	-72
OFFICE SUPPLIES	258	66	7	0	0.00	0	0.00	0
TRAVEL /MILEAGE	38	100	0	0	0.00	0	0.00	0
SCIENCE Total	3,807	3,490	4,205	3,330	0.00	3,258	0.00	-72
SPECIAL EDUCATION								
CONF/MTGS ADMINISTRATORS	27	0	19	126	0.00	126	0.00	0
CONF/MTGS PROFESSIONAL	0	231	180	1,200	0.00	1,200	0.00	0
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	4,791	5,368	2,758	4,533	0.00	4,533	0.00	0
OTHER PROFESSIONAL SERVICES	1,137	1,137	1,132	1,148	0.00	0	0.00	-1,148
PUPIL TUTORING SERVICES	0	0	0	101	0.00	101	0.00	0
SPECIAL EDUCATION EVALUATIONS	0	0	0	2,020	0.00	2,020	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	20	694	89	816	0.00	816	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TRAVEL /MILEAGE	288	298	0	505	0.00	0	0.00	-505
WORKBOOKS	12	0	0	91	0.00	91	0.00	0
SPECIAL EDUCATION Total	6,275	7,728	4,178	10,540	0.00	8,887	0.00	-1,653
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	205	0	0	300	0.00	300	0.00	0
INSTRUCTIONAL EQUIPMENT	0	40	1,241	1,000	0.00	1,000	0.00	0
INSTRUCTIONAL MATERIALS	272	234	314	500	0.00	500	0.00	0
OTHER PROFESSIONAL SERVICES	0	161	5,560	2,700	0.00	2,808	0.00	108
SPECIALIZED PROGRAMS Total	477	435	7,115	4,500	0.00	4,608	0.00	108
17 UPHAM SCHOOL Total	75,515	108,980	73,421	87,677	0.00	79,124	0.00	-8,553
19 ALL ELEMENTARIES								
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	0	0	696	0	0.00	709	0.00	709
CURRIC/INSTRUCTION Total	0	0	696	0	0.00	709	0.00	709
ELEMENTARY LITERACY COORDINATOR								
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	100	0.00	0
DUES ADMINISTRATORS	6,847	0	0	150	0.00	150	0.00	0
OFFICE SUPPLIES	0	0	0	485	0.00	485	0.00	0
TRAVEL /MILEAGE	0	0	0	504	0.00	0	0.00	-504
ELEMENTARY LITERACY COORDINATOR Total	6,847	0	0	1,239	0.00	735	0.00	-504
ELEMENTARY MATH COORDINATOR								
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	100	0.00	0
DUES ADMINISTRATORS	0	0	0	150	0.00	150	0.00	0
OFFICE SUPPLIES	0	0	0	485	0.00	485	0.00	0
TRAVEL /MILEAGE	0	0	0	504	0.00	0	0.00	-504
ELEMENTARY MATH COORDINATOR Total	0	0	0	1,239	0.00	735	0.00	-504

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
ELEMENTARY SCIENCE COORDINATOR								
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	100	0.00	0
DUES ADMINISTRATORS	0	0	0	150	0.00	150	0.00	0
OFFICE SUPPLIES	0	0	0	485	0.00	485	0.00	0
TRAVEL /MILEAGE	0	0	0	504	0.00	0	0.00	-504
ELEMENTARY SCIENCE COORDINATOR Total	0	0	0	1,239	0.00	735	0.00	-504
19 ALL ELEMENTARIES Total	6,847	0	696	3,717	0.00	2,914	0.00	-803
21 MIDDLE SCHOOL								
ART								
COMPUTER SUPPLIES	0	1,440	1,594	1,550	0.00	1,550	0.00	0
CONF/MTGS PROFESSIONAL	248	535	456	800	0.00	800	0.00	0
CONF/MTGS SUPPORT STAFF	0	149	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	510	1,017	1,847	1,250	0.00	1,850	0.00	600
INSTRUCTIONAL MATERIALS	28,163	10,207	12,784	12,961	0.00	38,961	0.00	26,000
OFFSET-MATERIALS FEES	(18,278)	0	0	0	0.00	0	0.00	0
REGISTRATION COSTS	500	430	1,000	1,200	0.00	1,020	0.00	-180
ART Total	11,143	13,778	17,681	17,761	0.00	44,181	0.00	26,420
ATHLETICS								
DUES-ORGANIZATIONAL	0	0	550	350	0.00	550	0.00	200
OFFICIALS	8,333	0	9,246	13,522	0.00	13,522	0.00	0
OFFSET-ATHLETIC FEES	(72,976)	0	(63,867)	(69,593)	0.00	(81,396)	0.00	-11,803
OTHER LIABILITY INSURANCE	6,215	0	932	0	0.00	951	0.00	951
OTHER TEMPORARY HELP	250	0	635	700	0.00	700	0.00	0
RECREATIONAL FACILITIES	12,174	0	8,125	13,000	0.00	13,000	0.00	0
TRANSPORTATION	18,150	0	28,185	24,948	0.00	35,600	0.00	10,652
TRAVEL/MILEAGE	0	0	0	0	0.00	0	0.00	0
UNIFORMS & SUPPLIES	27,854	0	16,194	17,073	0.00	17,073	0.00	0
ATHLETICS Total	(0)	0	0	0	0.00	0	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CLASSICAL/MODERN LANGUAGES								
AUDIO TAPES	0	0	0	0	0.00	0	0.00	0
BOOK BINDING SERVICES	0	0	0	350	0.00	350	0.00	0
COMPUTER SUPPLIES	106	0	0	0	0.00	0	0.00	0
CONF/MTGS ADMINISTRATORS	1,112	0	0	500	0.00	500	0.00	0
CONF/MTGS PROFESSIONAL	1,347	0	0	0	0.00	0	0.00	0
DUES ADMINISTRATORS	0	0	0	180	0.00	180	0.00	0
EQUIPMENT MAINTENANCE	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS*	642	395	701	200	0.00	3,300	0.00	3,100
INSTRUCTIONAL SOFTWARE	0	12	0	0	0.00	0	0.00	0
OFFICE SUPPLIES	44	0	0	100	0.00	100	0.00	0
OTHER PROFESSIONAL SERVICES	0	0	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	157	150	0.00	150	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	2,484	10,587	2,086	7,920	0.00	7,920	0.00	0
TRAVEL /MILEAGE	0	0	0	200	0.00	0	0.00	-200
WORKBOOKS	0	0	4,109	4,486	0.00	4,486	0.00	0
CONF/MTGS PROFESSIONAL	0	130	0	800	0.00	800	0.00	0
OFFSET-TEXTBOOK REVOLVING	0	0	(3,500)	0	0.00	0	0.00	0
CLASSICAL/MODERN LANGUAGES Total	5,734	11,123	3,553	14,886	0.00	17,786	0.00	2,900
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	500	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	1,947	0	495	0	0.00	0	0.00	0
OTHER CONTRACTUAL SERVICES	250	556	0	1,500	0.00	1,500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	456	0	0	2,500	0.00	2,500	0.00	0
CURRIC/INSTRUCTION Total	2,652	1,056	495	4,000	0.00	4,000	0.00	0
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	427	339	3,917	620	0.00	620	0.00	0
CONF/MTGS PROFESSIONAL	728	384	760	615	0.00	615	0.00	0
EQUIPMENT MAINTENANCE	118	147	235	478	0.00	478	0.00	0
INSTRUCTIONAL MATERIALS	0	0	0	55	0.00	55	0.00	0
INSTRUCTIONAL SOFTWARE	7,688	9,376	6,361	10,231	0.00	12,617	0.00	2,386

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
INSTRUCTIONAL EQUIPMENT	0	2,883	0	0	0.00	0	0.00	0
OTHER PROFESSIONAL SERVICES	0	0	0	0	0.00	0	0.00	0
EDUCATIONAL TECHNOLOGY Total	8,961	13,130	11,273	11,999	0.00	14,385	0.00	2,386
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	0	0	0	320	0.00	0	0.00	-320
INSTRUCTIONAL MATERIALS	212	204	38	996	0.00	1,150	0.00	154
TRANSLATION/INTERPRETTING SERV	5,087	40,175	35,970	11,000	0.00	10,000	0.00	-1,000
CONF/MTGS PROFESSIONAL	0	50	228	0	0.00	350	0.00	350
ENGLISH LANGUAGE LEARNERS Total	5,299	40,429	36,237	12,316	0.00	11,500	0.00	-816
ENGLISH/LANG ARTS								
CONF/MTGS PROFESSIONAL	361	875	3,825	1,500	0.00	1,800	0.00	300
DUES ADMINISTRATORS	0	0	75	90	0.00	100	0.00	10
INSTRUCTIONAL MATERIALS	3,700	0	787	3,500	0.00	4,200	0.00	700
OTHER PROFESSIONAL SERVICES	2,709	0	240	2,400	0.00	2,400	0.00	0
PERIODICALS AND NEWSPAPERS	0	75	50	150	0.00	150	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	9,469	9,392	9,325	9,500	0.00	11,400	0.00	1,900
VIDEO MEDIA	60	0	429	100	0.00	514	0.00	414
ENGLISH/LANG ARTS Total	16,299	10,342	14,732	17,240	0.00	20,564	0.00	3,324
FAMILY/CONSUMER SCIENCE								
CONF/MTGS PROFESSIONAL	0	0	0	140	0.00	140	0.00	0
FOOD DEPARTMENTAL	3,834	0	386	2,500	0.00	2,820	0.00	320
INSTRUCTIONAL MATERIALS	58	395	0	180	0.00	180	0.00	0
OFFSET-MATERIALS FEES	(2,056)	0	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
FAMILY/CONSUMER SCIENCE Total	1,836	395	386	2,820	0.00	3,140	0.00	320
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	(64)	497	893	2,200	0.00	2,200	0.00	0
EQUIPMENT MAINTENANCE	1,735	2,326	3,223	2,600	0.00	2,600	0.00	0
FITNESS AND ATHLETIC SUPPLIES	3,648	4,348	2,608	4,000	0.00	4,000	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
FOOD DEPARTMENTAL	0	1,057	161	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	2,802	0	1,044	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	459	428	0	200	0.00	200	0.00	0
TRAINING AND DEVELOPMENT	525	55	0	300	0.00	300	0.00	0
TRAVEL /MILEAGE	0	0	1,584	0	0.00	0	0.00	0
UNIFORMS	580	0	0	350	0.00	350	0.00	0
FITNESS/HEALTH Total	9,685	8,712	9,513	9,650	0.00	9,650	0.00	0
GUIDANCE								
COMPUTER SUPPLIES	357	150	0	190	0.00	190	0.00	0
CONF/MTGS ADMINISTRATORS	169	0	289	200	0.00	200	0.00	0
CONF/MTGS PROFESSIONAL	1,093	1,144	199	1,000	0.00	1,000	0.00	0
COPIER SUPPLIES	300	150	0	260	0.00	260	0.00	0
EQUIPMENT MAINTENANCE	0	498	42	570	0.00	570	0.00	0
INSTRUCTIONAL MATERIALS	493	623	255	450	0.00	450	0.00	0
POSTAGE	90	1,063	0	500	0.00	500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	293	0	42	244	0.00	244	0.00	0
GUIDANCE Total	2,794	3,628	827	3,414	0.00	3,414	0.00	0
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	100	0.00	50	0.00	-50
CONF/MTGS PROFESSIONAL	39	0	139	200	0.00	250	0.00	50
EQUIPMENT MAINTENANCE	0	0	70	50	0.00	60	0.00	10
MEDICAL SUPPLIES	2,570	1,034	858	1,200	0.00	1,500	0.00	300
OFFICE SUPPLIES	0	80	0	50	0.00	50	0.00	0
HEALTH/NURSING SERVICES Total	2,610	1,578	1,067	1,600	0.00	1,910	0.00	310
INDUSTRIAL TECHNOLOGY								
CONF/MTGS ADMINISTRATORS	0	0	238,096	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	0	600	0.00	600	0.00	0
EQUIPMENT MAINTENANCE	916	661	651	1,500	0.00	1,500	0.00	0
INSTRUCTIONAL MATERIALS	14,848	15,054	7,042	14,472	0.00	7,500	0.00	-6,972
LUMBER AND WOOD	4,744	4,638	4,638	6,500	0.00	16,000	0.00	9,500

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
OFFSET-MATERIALS FEES	(8,824)	(8,715)	0	0	0.00	0	0.00	0
INDUSTRIAL TECHNOLOGY Total	11,684	11,638	250,426	23,072	0.00	25,600	0.00	2,528
INTRAMURALS								
FITNESS AND ATHLETIC SUPPLIES	0	215	420	500	0.00	500	0.00	0
INTRAMURALS Total	0	215	420	500	0.00	500	0.00	0
LIBRARY/MEDIA								
BOUND BOOKS	0	0	0	8,000	0.00	8,000	0.00	0
CONF/MTGS PROFESSIONAL	285	26,239	758	425	0.00	425	0.00	0
DUES PROFESSIONAL	0	188	0	0	0.00	0	0.00	0
EQUIPMENT M&R SUPPLIES	0	312	801	1,500	0.00	1,500	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	3,800	0.00	3,800	0.00	0
OTHER LIBRARY SUPPLIES	600	754	1,220	1,100	0.00	1,100	0.00	0
PERIODICALS AND NEWSPAPERS	3,964	3,199	658	0	0.00	0	0.00	0
VIDEO MEDIA	2,756	1,327	988	2,000	0.00	2,000	0.00	0
LIBRARY/MEDIA Total	7,605	32,019	4,425	16,825	0.00	16,825	0.00	0
LITERACY								
CONF/MTGS PROFESSIONAL	0	0	0	900	0.00	900	0.00	0
INSTRUCTIONAL MATERIALS	2,340	3,031	2,374	3,000	0.00	3,000	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	2,027	0	0	1,000	0.00	1,000	0.00	0
VIDEO MEDIA	632	0	0	200	0.00	200	0.00	0
LITERACY Total	4,999	3,031	2,374	5,100	0.00	5,100	0.00	0
MATHEMATICS								
CONF/MTGS ADMINISTRATORS	0	0	0	203	0.00	203	0.00	0
CONF/MTGS PROFESSIONAL	1,816	740	0	1,827	0.00	1,827	0.00	0
INSTRUCTIONAL EQUIPMENT	3,596	1,162	182	386	0.00	386	0.00	0
INSTRUCTIONAL MATERIALS	631	1,703	4,567	1,780	0.00	1,780	0.00	0
SOFTWARE	0	0	568	6,256	0.00	0	0.00	-6,256

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TEXTBOOKS AND RELATED SOFTWARE	7,925	16,912	13,677	16,676	0.00	16,676	0.00	0
WORKBOOKS	0	0	0	1,061	0.00	1,061	0.00	0
MATHEMATICS Total	13,967	20,516	18,993	28,189	0.00	21,933	0.00	-6,256
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	8,801	9,786	7,956	9,930	0.00	13,986	0.00	4,056
COMPUTERS M&R SUPPLIES	10,342	9,887	3,479	10,306	0.00	10,000	0.00	-306
NETWORK & INFORMATION SERVICES	10,639	7,654	6,885	6,976	0.00	7,116	0.00	140
OTHER COMMUNICATIONS SERVICES	155	184	9	1,037	0.00	600	0.00	-437
TRAINING AND DEVELOPMENT	563	292	125	1,969	0.00	1,969	0.00	0
TRAVEL /MILEAGE	535	0	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	31,035	27,803	18,454	30,218	0.00	33,671	0.00	3,453
PERFORMING ARTS								
AUDITORIUM MAINTENANCE	0	0	0	1,500	0.00	2,000	0.00	500
CONF/MTGS PROFESSIONAL	150	251	0	1,000	0.00	720	0.00	-280
CONF/MTGS SUPPORT STAFF	0	149	0	0	0.00	150	0.00	150
DUES PROFESSIONAL	0	0	45	0	0.00	500	0.00	500
EQUIPMENT MAINTENANCE	525	743	1,806	450	0.00	2,000	0.00	1,550
FIELD TRIPS TRANSPORTATION	350	0	0	0	0.00	4,500	0.00	4,500
INSTRUCTIONAL MATERIALS	4,518	4,662	4,184	5,764	0.00	5,764	0.00	0
OFFSET-BUILDING USE	0	0	0	(1,500)	0.00	(2,000)	0.00	-500
PERFORMING ARTS Total	5,544	5,804	6,035	7,214	0.00	13,634	0.00	6,420
PRINCIPAL								
CONF/MTGS ADMINISTRATORS	299	0	95	450	0.00	450	0.00	0
DUES ADMINISTRATORS	0	0	1,154	780	0.00	780	0.00	0
FOOD DEPARTMENTAL	0	0	588	500	0.00	500	0.00	0
OFFICE SUPPLIES	1,490	562	2,322	400	0.00	400	0.00	0
OTHER GENERAL SUPPLIES	6,168	1,851	5,498	2,000	0.00	2,000	0.00	0
PERIODICALS AND NEWSPAPERS	0	780	0	90	0.00	90	0.00	0
POSTAGE	0	5,172	6,781	7,500	0.00	7,500	0.00	0
PRINCIPAL Total	7,956	8,365	16,437	11,720	0.00	11,720	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
REGULAR EDUCATION								
COMPUTER SUPPLIES	5,754	636	1,031	1,000	0.00	1,000	0.00	0
CONF/MTGS PROFESSIONAL	747	0	105	500	0.00	500	0.00	0
COPIER SUPPLIES	251	2,278	0	2,000	0.00	2,000	0.00	0
DUES PROFESSIONAL	0	195	0	270	0.00	270	0.00	0
EQUIPMENT MAINTENANCE	3,611	0	1,635	4,000	0.00	4,000	0.00	0
FIELD TRIPS TRANSPORTATION	2,585	1,400	5,690	5,000	0.00	10,000	0.00	5,000
INSTRUCTIONAL MATERIALS	45	0	404	500	0.00	10,500	0.00	10,000
INSTRUCTIONAL SOFTWARE	0	26,723	0	250	0.00	250	0.00	0
OTHER GENERAL SUPPLIES	23,931	0	19,952	24,000	0.00	24,000	0.00	0
PHOTOCOPYING	0	0	0	112	0.00	112	0.00	0
REGULAR EDUCATION Total	36,924	31,233	28,817	37,632	0.00	52,632	0.00	15,000
SCIENCE								
CONF/MTGS PROFESSIONAL	175	945	0	2,800	0.00	2,800	0.00	0
DUES PROFESSIONAL	0	204	0	275	0.00	275	0.00	0
EQUIPMENT MAINTENANCE	465	0	3,188	610	0.00	610	0.00	0
INSTRUCTIONAL MATERIALS	11,564	10,664	14,813	18,695	0.00	18,695	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	1,248	5,478	47,769	1,200	0.00	3,040	0.00	1,840
SCIENCE Total	13,452	17,291	65,769	23,580	0.00	25,420	0.00	1,840
SOCIAL STUDIES								
CONF/MTGS PROFESSIONAL	0	0	1,129	1,000	0.00	1,300	0.00	300
INSTRUCTIONAL MATERIALS	5,964	2,030	1,018	3,000	0.00	2,500	0.00	-500
PERIODICALS AND NEWSPAPERS	442	848	839	800	0.00	800	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	2,382	3,274	2,429	0	0.00	0	0.00	0
VIDEO MEDIA	0	231	0	300	0.00	500	0.00	200
SOCIAL STUDIES Total	8,788	6,382	5,415	5,100	0.00	5,100	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
SPECIAL EDUCATION								
COMPUTER SUPPLIES	236	1,645	0	315	0.00	315	0.00	0
CONF/MTGS ADMINISTRATORS	95	0	240	603	0.00	603	0.00	0
CONF/MTGS PROFESSIONAL	2,493	2,283	1,774	4,422	0.00	2,422	0.00	-2,000
COPIER SUPPLIES		0	239	221	0.00	221	0.00	1
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	924	4,158	10,771	3,094	0.00	5,000	0.00	1,906
OFFICE SUPPLIES	357	160	1,108	245	0.00	1,150	0.00	905
OTHER PROFESSIONAL SERVICES	664	500	1,231	530	0.00	0	0.00	-530
POSTAGE	296	1,081	1,599	1,273	0.00	1,650	0.00	377
PUPIL TUTORING SERVICES	2,326	870	986	3,182	0.00	1,800	0.00	-1,382
SPECIAL EDUCATION EVALUATIONS	1,375	2,500	1,193	2,625	0.00	2,625	0.00	0
TEXTBOOKS AND RELATED SOFTWARE		0	1,257	4,197	0.00	4,197	0.00	0
TRAVEL /MILEAGE	0	0	0	210	0.00	0	0.00	-210
TRAVEL/MILEAGE	0	374	106	0	0.00	0	0.00	0
DUES OTHER	0	242	150	247	0.00	247	0.00	0
SPECIAL EDUCATION Total	8,766	13,812	20,654	21,162	0.00	20,230	0.00	-932
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	506	426	2,000	0.00	2,040	0.00	40
INSTRUCTIONAL EQUIPMENT	5,643	13,995	12,499	16,845	0.00	16,845	0.00	0
INSTRUCTIONAL MATERIALS	1,395	9,831	687	3,000	0.00	3,000	0.00	0
OTHER PROFESSIONAL SERVICES	149,847	193,527	59,205	45,000	0.00	81,201	0.00	36,201
SPECIALIZED PROGRAMS Total	156,989	217,859	72,816	66,845	0.00	103,086	0.00	36,241
21 MIDDLE SCHOOL Total	374,722	500,139	606,798	372,843	0.00	465,981	0.00	93,137
31 HIGH SCHOOL								
AFTER SCHOOL ACTIVITIES								
CONF/MTGS STUDENTS	150	250	0	0	0.00	0	0.00	0
DUES ORGANIZATIONAL	545	903	967	1,030	0.00	1,400	0.00	370
FIELD TRIPS TRANSPORTATION	713	680	1,935	3,600	0.00	3,600	0.00	0
FOOD DEPARTMENTAL	75	75	94	85	0.00	85	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET	FY16 FTEs	INC/DEC
						REQUEST		
OTHER GENERAL SUPPLIES	1,321	1,286	168	1,570	0.00	1,320	0.00	-250
TRAVEL /MILEAGE	0	33	0	50	0.00	50	0.00	0
AFTER SCHOOL ACTIVITIES Total	2,803	3,227	3,164	6,335	0.00	6,455	0.00	120
ART								
COMPUTER SUPPLIES	3,698	426	1,303	3,700	0.00	3,700	0.00	0
CONF/MTGS PROFESSIONAL	678	357	360	600	0.00	1,000	0.00	400
EQUIPMENT MAINTENANCE	298	808	1,154	2,475	0.00	2,475	0.00	0
INSTRUCTIONAL MATERIALS	34,586	18,164	16,736	18,709	0.00	71,709	0.00	53,000
INSTRUCTIONAL SOFTWARE	0	0	0	8,000	0.00	9,000	0.00	1,000
OFFSET-REVOLVING FUND	(17,609)	0	(5,000)	(5,000)	0.00	(5,000)	0.00	0
REGISTRATION COSTS	1,280	1,120	1,125	2,400	0.00	2,400	0.00	0
OTHER CONTRACTUAL SERVICES	0	140	0	0	0.00	300	0.00	300
ART Total	22,932	21,016	15,678	30,884	0.00	85,584	0.00	54,700
ATHLETICS								
CONF/MTGS-ADMINISTRATORS	0	0	250	0	0.00	0	0.00	0
DUES-ORGANIZATIONAL	5,365	0	16,213	14,600	0.00	15,200	0.00	600
ELECTRICITY	952	0	533	250	0.00	535	0.00	285
EQUIPMENT MAINTENANCE/REPAIR	0	0	80	0	0.00	0	0.00	0
FEE/TUITION REFUND	20,037	0	14,562	0	0.00	0	0.00	0
OFFICIALS	47,615	0	46,460	62,514	0.00	62,514	0.00	0
OFFSET-ATHLETIC FEES	(389,654)	0	(414,898)	(430,000)	0.00	(453,198)	0.00	-23,198
OTHER LIABILITY INSURANCE	0	0	5,283	4,050	0.00	5,389	0.00	1,339
OTHER TEMPORARY HELP	72,438	0	12,855	15,490	0.00	19,910	0.00	4,420
RECREATIONAL FACILITIES	45,529	0	62,453	87,800	0.00	89,800	0.00	2,000
SOFTWARE LICENSES	0	0	375	0	0.00	500	0.00	500
TELECOMMUNICATIONS	397	0	791	1,000	0.00	1,000	0.00	0
TRANSPORTATION	130,290	0	184,680	143,130	0.00	177,600	0.00	34,470
TRAVEL/MILEAGE	1,500	0	1,500	2,500	0.00	2,500	0.00	0
UNIFORMS & SUPPLIES	65,530	0	71,760	85,550	0.00	78,250	0.00	-7,300
ATHLETICS Total	0	0	2,897	(13,116)	0.00	0	0.00	13,116

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
CLASSICAL/MODERN LANGUAGES								
AUDIO TAPES	201	0	0	0	0.00	0	0.00	0
BOOK BINDING SERVICES	0	950	0	500	0.00	500	0.00	0
COMPUTER SUPPLIES	0	34	0	180	0.00	180	0.00	0
CONF/MTGS ADMINISTRATORS	416	533	0	500	0.00	500	0.00	0
CONF/MTGS PROFESSIONAL	633	1,250	409	2,250	0.00	2,250	0.00	0
DUES ADMINISTRATORS	60	105	79	270	0.00	270	0.00	0
DUES OTHER	458	0	0	0	0.00	0	0.00	0
DUES PROFESSIONAL	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	3,362	800	4,500	4,950	0.00	4,950	0.00	0
FOOD DEPARTMENTAL	99	135	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	1,328	1,976	9,004	10,719	0.00	10,719	0.00	0
OFFICE SUPPLIES	0	42	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	264	0	0	0	0.00	0	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	16,358	8,368	6,692	11,280	0.00	11,280	0.00	0
TRAVEL /MILEAGE	0	105	0	200	0.00	0	0.00	-200
OFFSET-TEXTBOOK REVOLVING	0	0	(8,500)	0	0.00	0	0.00	0
CLASSICAL/MODERN LANGUAGES Total	23,178	14,299	12,185	30,849	0.00	30,649	0.00	-200
CURRIC/INSTRUCTION								
CONF/MTGS PROFESSIONAL	0	2,225	11,527	0	0.00		0.00	0
INSTRUCTIONAL MATERIALS	448	0		0	0.00		0.00	0
OTHER CONTRACTUAL SERVICES	250	556	0	1,500	0.00	1,500	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	1,033	450	3,182	2,500	0.00	2,500	0.00	0
CURRIC/INSTRUCTION Total	1,731	3,231	14,709	4,000	0.00	4,000	0.00	0
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	458	211	3,675	705	0.00	3,675	0.00	2,970
CONF/MTGS PROFESSIONAL	334	534	265	615	0.00	615	0.00	0
EQUIPMENT MAINTENANCE	725	180	0	543	0.00	543	0.00	0
INSTRUCTIONAL MATERIALS	0	55	0	64	0.00	64	0.00	0
INSTRUCTIONAL SOFTWARE	10,838	12,237	7,120	11,888	0.00	14,907	0.00	3,019
EDUCATIONAL TECHNOLOGY Total	12,354	13,218	11,060	13,815	0.00	19,804	0.00	5,989

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS PROFESSIONAL	0	0	230	320	0.00	0	0.00	-320
INSTRUCTIONAL MATERIALS	298	1,379	375	996	0.00	1,000	0.00	4
TRANSLATION/INTERPRETTING SERV	10,779	10,720	26,654	13,500	0.00	10,000	0.00	-3,500
CONF/MTGS PROFESSIONAL	0	175	0	0	0.00	350	0.00	350
ENGLISH LANGUAGE LEARNERS Total	11,077	12,274	27,259	14,816	0.00	11,350	0.00	-3,466
ENGLISH/LANG ARTS								
BOOK BINDING SERVICES	0	0	0	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	1,352	0	1,900	0.00	1,900	0.00	0
DUES ADMINISTRATORS	0	0	0	184	0.00	184	0.00	0
FOOD DEPARTMENTAL	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	0	0	120	250	0.00	250	0.00	0
PERIODICALS AND NEWSPAPERS	0	122	975	1,250	0.00	1,250	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	12,230	10,338	12,358	13,011	0.00	13,011	0.00	0
VIDEO MEDIA	46	0	0	250	0.00	250	0.00	0
ENGLISH/LANG ARTS Total	12,276	11,812	13,453	16,845	0.00	16,845	0.00	0
FAMILY/CONSUMER SCIENCE								
COMPUTER SUPPLIES	0	0	74	0	0.00		0.00	0
CONF/MTGS PROFESSIONAL	230	0	0	236	0.00	236	0.00	0
DUES ADMINISTRATORS	134	134	134	80	0.00	80	0.00	0
DUES PROFESSIONAL	80	152	80	85	0.00	85	0.00	0
EQUIPMENT MAINTENANCE	0	0	0	150	0.00	150	0.00	0
FOOD DEPARTMENTAL	3,500	3,693	3,829	4,000	0.00	4,000	0.00	0
INSTRUCTIONAL MATERIALS	663	303	512	400	0.00	584	0.00	184
PERIODICALS AND NEWSPAPERS	129	239	84	255	0.00	255	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	1,697	1,557	1,610	4,000	0.00	4,000	0.00	0
FAMILY/CONSUMER SCIENCE Total	6,433	6,078	6,323	9,206	0.00	9,390	0.00	184

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
FITNESS/HEALTH								
CONF/MTGS PROFESSIONAL	0	190	125	625	0.00	625	0.00	0
EQUIPMENT MAINTENANCE	174	1,474	2,463	3,500	0.00	3,500	0.00	0
FITNESS AND ATHLETIC SUPPLIES	1,848	5,902	2,472	2,300	0.00	2,300	0.00	0
INSTRUCTIONAL MATERIALS	3,194	307	1,199	250	0.00	250	0.00	0
TRAINING AND DEVELOPMENT	4,990	1,500	3,225	6,950	0.00	6,950	0.00	0
UNIFORMS	427	922	910	3,725	0.00	3,725	0.00	0
FITNESS/HEALTH Total	10,632	10,295	10,394	17,350	0.00	17,350	0.00	0
GUIDANCE								
COMPUTER SUPPLIES	0	0	0	180	0.00	180	0.00	0
CONF/MTGS ADMINISTRATORS	110	389	685	750	0.00	750	0.00	0
CONF/MTGS PROFESSIONAL	1,134	1,089	1,555	3,000	0.00	3,000	0.00	0
DUES ADMINISTRATORS	45	25	70	120	0.00	120	0.00	0
DUES ORGANIZATIONAL	185	160	160	220	0.00	220	0.00	0
DUES PROFESSIONAL	270	270	315	300	0.00	300	0.00	0
EQUIPMENT MAINTENANCE	2,049	0	0	0	0.00	0	0.00	0
FOOD DEPARTMENTAL	91	90	78	590	0.00	590	0.00	0
INSTRUCTIONAL MATERIALS	472	95	0	5,250	0.00	5,250	0.00	0
OFFICE SUPPLIES	597	140	90	500	0.00	500	0.00	0
OTHER CONTRACTUAL SERVICES	0	0	3,094	9,890	0.00	9,890	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	1,711	2,295	2,870	2,300	0.00	2,300	0.00	0
GUIDANCE Total	6,663	4,553	8,916	23,100	0.00	23,100	0.00	0
HEALTH/NURSING SERVICES								
COMPUTER SUPPLIES	0	464	0	100	0.00	50	0.00	-50
CONF/MTGS PROFESSIONAL	39	0	0	200	0.00	250	0.00	50
EQUIPMENT MAINTENANCE	0	0	70	50	0.00	60	0.00	10
MEDICAL SUPPLIES	497	993	726	1,200	0.00	1,500	0.00	300
OFFICE SUPPLIES	0	0	0	50	0.00	50	0.00	0
HEALTH/NURSING SERVICES Total	536	1,457	796	1,600	0.00	1,910	0.00	310

FY16 NON-SALARIES

					FY16			
			FY14	FY15 ATM		BUDGET		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	REQUEST	FY16 FTEs	INC/DEC
INDUSTRIAL TECHNOLOGY								
COMPUTER SUPPLIES	0	0	414	2,533	0.00	0	0.00	-2,533
CONF/MTGS PROFESSIONAL	0	0	0	1,210	0.00	1,210	0.00	0
DUES OTHER	0	2,200	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	0	229	660	0.00	1,000	0.00	340
INSTRUCTIONAL MATERIALS	7,275	1,081	11,102	10,700	0.00	15,882	0.00	5,182
LUMBER AND WOOD	355	871	0	1,010	0.00	0	0.00	-1,010
OFFSET-MATERIALS FEES	(3,625)	(689)	(2,726)	(4,000)	0.00	0	0.00	4,000
TEXTBOOKS AND RELATED SOFTWARE	1,492	1,383	0	0	0.00	0	0.00	0
INDUSTRIAL TECHNOLOGY Total	5,498	4,846	9,019	12,113	0.00	18,092	0.00	5,979
LIBRARY/MEDIA								
BOUND BOOKS	0	0	335	11,000	0.00	11,000	0.00	0
CONF/MTGS PROFESSIONAL	1,077	800	901	600	0.00	600	0.00	0
COPIER SUPPLIES	43	0	0	1,000	0.00	1,000	0.00	0
EQUIPMENT M&R SUPPLIES	297	2,221	1,591	1,700	0.00	1,700	0.00	0
OTHER LIBRARY SUPPLIES	927	471	1,598	850	0.00	850	0.00	0
PERIODICALS AND NEWSPAPERS	1,940	10,933	12,129	0	0.00	0	0.00	0
VIDEO MEDIA	2,988	2,101	238	2,600	0.00	2,600	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	13,500	0.00	13,500	0.00	0
LIBRARY/MEDIA Total	7,273	16,526	16,793	31,250	0.00	31,250	0.00	0
MATHEMATICS								
COMPUTER SUPPLIES	0	0	0	0	0.00	0	0.00	0
CONF/MTGS PROFESSIONAL	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	146	0	0	0.00	0	0.00	0
INSTRUCTIONAL EQUIPMENT	0	0	1,420	0	0.00	0	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	9,393	9,908	10,425	12,750	0.00	9,356	0.00	-3,394
MATHEMATICS Total	9,393	10,054	11,845	12,750	0.00	9,356	0.00	-3,394
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER EQUIPMENT MAINTENANCE	13,792	11,285	7,691	11,579	0.00	76,538	0.00	64,959
COMPUTERS M&R SUPPLIES	12,329	11,679	4,873	12,017	0.00	12,017	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
NETWORK & INFORMATION SERVICES	36,971	7,508	15,166	36,134	0.00	36,857	0.00	723
OTHER COMMUNICATIONS SERVICES	0	0	0	1,202	0.00	0	0.00	-1,202
TRAINING AND DEVELOPMENT	2,031	331	(247)	2,186	0.00	2,186	0.00	0
TRAVEL /MILEAGE	19	0	0	529	0.00	0	0.00	-529
NETWORKING/COMPUTER TECHNOLOGY Total	65,142	30,804	27,482	63,647	0.00	127,598	0.00	63,951
PERFORMING ARTS								
OFFSET-REVOLVING FUND	0	0	(5,000)	(5,000)	0.00	(5,000)	0.00	0
AUDITORIUM MAINTENANCE	0	0	0	1,500	0.00	2,000	0.00	500
CONF/MTGS PROFESSIONAL	774	770	0	400	0.00	400	0.00	0
DUES PROFESSIONAL	400	128	0	0	0.00	500	0.00	500
EQUIPMENT MAINTENANCE	595	964	1,293	500	0.00	3,500	0.00	3,000
FIELD TRIPS TRANSPORTATION	0	0	0	0	0.00	5,000	0.00	5,000
INSTRUCTIONAL MATERIALS	4,554	3,347	3,419	4,790	0.00	4,790	0.00	0
OFFSET-BUILDING USE	0	0	0	(1,500)	0.00	(2,000)	0.00	-500
PERFORMING ARTS Total	6,323	5,209	(288)	690	0.00	9,190	0.00	8,500
PRINCIPAL								
CONF/MTGS ADMINISTRATORS	4,343	705	0	3,500	0.00	3,500	0.00	0
DUES ADMINISTRATORS	4,311	4,174	4,480	4,500	0.00	4,500	0.00	0
FOOD DEPARTMENTAL	879	1,108	1,050	1,000	0.00	1,000	0.00	0
GRADUATION EXPENSES	10,446	14,103	11,264	14,200	0.00	16,253	0.00	2,053
OFFICE SUPPLIES	2,629	701	374	750	0.00	750	0.00	0
OTHER CONTRACTUAL SERVICES	8,500	0	0	10,750	0.00	10,750	0.00	0
OTHER GENERAL SUPPLIES	2,795	9,953	11,965	2,800	0.00	2,800	0.00	0
PERIODICALS AND NEWSPAPERS	59	338	332	100	0.00	100	0.00	0
POSTAGE	9,243	10,494	8,313	11,180	0.00	8,500	0.00	-2,680
PRINCIPAL Total	43,204	41,576	37,778	48,780	0.00	48,153	0.00	-627
REGULAR EDUCATION								
COMPUTER SUPPLIES	19,006	21,204	20,298	22,000	0.00	22,000	0.00	0
CONF/MTGS PROFESSIONAL	270	1,590	0	600	0.00	600	0.00	0
COPIER SUPPLIES	11,736	3,244	3,092	6,270	0.00	6,270	0.00	0

FY16 NON-SALARIES

					FY16			
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
DUES PROFESSIONAL	0	0	0	90	0.00	90	0.00	0
EQUIPMENT MAINTENANCE	7,063	0	3,730	10,000	0.00	10,000	0.00	0
FIELD TRIPS TRANSPORTATION	470	0	0	0	0.00	0	0.00	0
OTHER EDUCATIONAL SUPPLIES	0	438	0	450	0.00	450	0.00	0
OTHER GENERAL SUPPLIES	27,288	28,168	38,930	31,524	0.00	31,524	0.00	0
PHOTOCOPYING	0	1,021	0	1,800	0.00	1,800	0.00	0
EQUIPMENT MAINTENANCE	0	4,630	410	0	0.00	0	0.00	0
REGULAR EDUCATION Total	65,833	60,295	66,462	72,734	0.00	72,734	0.00	0
SCIENCE								
BOOK BINDING SERVICES	0	0	0	0	0.00	0	0.00	0
COMPUTER SUPPLIES	0	331	410	581	0.00	581	0.00	0
CONF/MTGS PROFESSIONAL	0	0	0	2,000	0.00	2,000	0.00	0
DUES PROFESSIONAL	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	0	0	0	0	0.00	0	0.00	0
INSTRUCTIONAL MATERIALS	13,103	16,477	13,256	17,326	0.00	21,820	0.00	4,494
TEXTBOOKS AND RELATED SOFTWARE	195	3,435	1,566	1,254	0.00	4,491	0.00	3,237
SCIENCE Total	13,298	20,243	15,231	21,161	0.00	28,892	0.00	7,731
SOCIAL STUDIES								
BOOK BINDING SERVICES	543	314	0	500	0.00	500	0.00	0
COMPUTER SUPPLIES	721	272	474	600	0.00	600	0.00	0
CONF/MTGS PROFESSIONAL	0	0	0	1,750	0.00	1,750	0.00	0
INSTRUCTIONAL MATERIALS	1,397	320	3,899	3,500	0.00	3,750	0.00	250
PERIODICALS AND NEWSPAPERS	98	70	0	125	0.00	125	0.00	0
TEXTBOOKS AND RELATED SOFTWARE	0	6,287	5,177	5,000	0.00	8,230	0.00	3,230
SOCIAL STUDIES Total	2,760	7,262	9,550	11,475	0.00	14,955	0.00	3,480
SPECIAL EDUCATION								
COMPUTER SUPPLIES	0	0	0	127	0.00	127	0.00	0
CONF/MTGS ADMINISTRATORS	250	410	295	788	0.00	800	0.00	12
CONF/MTGS PROFESSIONAL	473	583	808	4,422	0.00	6,218	0.00	1,796
COUNSELING SERVICES	0	0	0	0	0.00	0	0.00	0

FY16 NON-SALARIES

	FY16							
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
INSTRUCTIONAL MATERIALS	2,235	1,887	5,838	4,000	0.00	5,838	0.00	1,838
OFFICE SUPPLIES	218	559	619	312	0.00	619	0.00	307
OTHER PROFESSIONAL SERVICES	1,100	1,100	2,534	1,297	0.00	0	0.00	-1,297
PUPIL TUTORING SERVICES	2,680	3,358	5,277	5,845	0.00	6,000	0.00	155
SPECIAL EDUCATION EVALUATIONS	3,100	4,600	7,078	6,415	0.00	7,078	0.00	663
TRAVEL /MILEAGE	55	192	0	105	0.00	0	0.00	-105
SPECIAL EDUCATION Total	10,111	12,689	22,448	23,311	0.00	26,679	0.00	3,368
SPECIALIZED PROGRAMS								
EQUIPMENT MAINTENANCE	104	1,702	2,517	800	0.00	800	0.00	0
INSTRUCTIONAL EQUIPMENT	1,903	5,660	29,428	30,000	0.00	30,000	0.00	0
INSTRUCTIONAL MATERIALS	0	1,400	2,112	3,000	0.00	6,146	0.00	3,146
OTHER PROFESSIONAL SERVICES	109,786	146,779	187,875	269,000	0.00	327,579	0.00	58,579
SPECIALIZED PROGRAMS Total	111,793	155,541	221,931	302,800	0.00	364,525	0.00	61,725
VIDEO PRODUCTION								
EQUIPMENT MAINTENANCE	350	605	1,558	1,440	0.00	1,440	0.00	0
INSTRUCTIONAL MATERIALS	470	448	523	502	0.00	502	0.00	0
VIDEO PRODUCTION Total	820	1,053	2,081	1,942	0.00	1,942	0.00	0
31 HIGH SCHOOL Total	452,064	467,556	567,164	758,337	0.00	979,803	0.00	221,466
36 OTHER TUITIONS								
TUITION-OTHER								
CHAPTER 222 PROGRAM	0	0	0	0	0.00	94,924	0.00	94,924
TUITION VOCATIONAL SCHOOLS	72,188	133,753	154,670	153,923	0.00	104,667	0.00	-49,256
TUITION-OTHER Total	72,188	133,753	154,670	153,923	0.00	199,591	0.00	45,668
36 OTHER TUITIONS Total	72,188	133,753	154,670	153,923	0.00	199,591	0.00	45,668
37 IN-DISTRICT								
TRANSPORTATION IN-DISTRICT								
SCHOOL BUS TRANSPORTATION	130,411	141,259	96,875	110,250	0.00	315,815	0.00	205,565

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TRANSPORTATION IN-DISTRICT Total	130,411	141,259	96,875	110,250	0.00	315,815	0.00	205,565
37 IN-DISTRICT Total	130,411	141,259	96,875	110,250	0.00	315,815	0.00	205,565
38 OUT-OF-DISTRICT								
TRANSPORTATION OUT OF DISTRICT								
OFFSET-CIRCUIT BREAKER CARRYOVER	0	0	0	(368,836)	0.00	0	0.00	368,836
SCHOOL BUS TRANSPORTATION	164,106	224,751	533,217	637,460	0.00	370,600	0.00	-266,860
TRAINING AND DEVELOPMENT	0	780	0	0	0.00	1,000	0.00	1,000
TRANSPORTATION OUT OF DISTRICT Total	164,106	225,531	533,217	268,624	0.00	371,600	0.00	102,976
TUITION-MASS SCHOOL								
TUITION-NON MEMBER COLLABORATIVES	0	0	734,398	596,966	0.00	748,841	0.00	151,875
TUITION-MASS SCHOOL Total	0	0	734,398	596,966	0.00	748,841	0.00	151,875
TUITION-OUT OF DISTRICT								
OFFSET-CIRCUIT BREAKER	(3,202,923)	(2,213,558)	(2,321,779)	(2,238,288)	0.00	(2,619,319)	0.00	-381,031
OTHER PROFESSIONAL SERVICES	0	31,989	0	0	0.00	0	0.00	0
TUITION COLLABORATIVES	718,209	55,333	0	45,580	0.00	69,266	0.00	23,686
TUITION MASSACHUSETTS SCHOOLS	0	0	0	157,701	0.00	0	0.00	-157,701
TUITION OUT OF STATE	21,595	557,162	816,366	555,487	0.00	970,256	0.00	414,769
TUITION PRIVATE RESIDENTIAL	0	0	0	1,550,665	0.00	1,753,431	0.00	202,766
TUITION PRIVATE SCHOOLS	5,469,700	5,587,628	4,302,835	3,094,517	0.00	2,943,058	0.00	-151,459
TUITION-OUT OF DISTRICT Total	3,006,582	4,018,554	2,797,421	3,165,662	0.00	3,116,692	0.00	-48,970
38 OUT-OF-DISTRICT Total	3,170,688	4,244,085	4,065,036	4,031,252	0.00	4,237,133	0.00	205,881
39 DISTRICTWIDE								
ART								
CONF/MTGS ADMINISTRATORS	1,000	1,065	650	1,330	0.00	1,356	0.00	26

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
DUES ADMINISTRATORS	89	134	328	160	0.00	160	0.00	0
FOOD DEPARTMENTAL	0	0	0	0	0.00	0	0.00	0
OFFICE SUPPLIES	253	86	309	225	0.00	315	0.00	90
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
POSTAGE	264	217	14	600	0.00	0	0.00	-600
TRAVEL/MILEAGE	0	0	0	350	0.00	0	0.00	-350
ART Total	1,605	1,502	1,301	2,665	0.00	1,831	0.00	-834
CURRIC/INSTRUCTION								
CONF/MTGS ADMINISTRATORS	0	125	25	1,000	0.00	3,000	0.00	2,000
DUES ADMINISTRATORS	912	514	563	550	0.00	550	0.00	0
OFFICE SUPPLIES	164	571	1,168	500	0.00	500	0.00	0
ELECTRONIC TEXTS/MATERIALS	0	0	0	0	0.00	7,000	0.00	7,000
OFFSET-TEXTBOOK REVOLVING	0	0	0	(6,000)	0.00	0	0.00	6,000
TEXTBOOKS AND RELATED SOFTWARE	0	0	0	443,044	0.00	392,811	0.00	-50,233
CURRIC/INSTRUCTION Total	1,076	1,210	1,756	439,094	0.00	403,861	0.00	-35,233
EDUCATIONAL TECHNOLOGY								
COMPUTER SUPPLIES	0	0	108	153	0.00	153	0.00	0
CONF/MTGS ADMINISTRATORS	1,500	165	525	1,257	0.00	1,257	0.00	0
DUES ADMINISTRATORS	1,185	1,089	1,095	1,185	0.00	1,209	0.00	24
OFFICE SUPPLIES	45	555	371	305	0.00	305	0.00	0
OTHER PROFESSIONAL SERVICES	3,400	4,400	3,400	3,400	0.00	3,400	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	0	0	0.00	0	0.00	0
PHOTOCOPYING	0	0	0	45	0.00	0	0.00	-45
POSTAGE	157	85	35	355	0.00	0	0.00	-355
TRAVEL/MILEAGE	0	361	0	0	0.00	0	0.00	0
SOFTWARE LICENSES	0	0	45,200	57,879	0.00	67,879	0.00	10,000
EDUCATIONAL TECHNOLOGY Total	6,287	6,655	50,734	64,579	0.00	74,203	0.00	9,624
ENGLISH LANGUAGE LEARNERS								
CONF/MTGS ADMINISTRATORS	0	0	0	280	0.00	350	0.00	70
DUES ADMINISTRATORS	0	0	0	290	0.00	300	0.00	10

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
OFFICE SUPPLIES	0	0	0	100	0.00	100	0.00	0
ENGLISH LANGUAGE LEARNERS Total	0	0	0	670	0.00	750	0.00	80
FACILITIES/MAINT								
GASOLINE	17,293	2,699	0	0	0.00	0	0.00	0
OTHER COMMUNICATIONS SERVICES	272	0	0	0	0.00	0	0.00	0
OTHER VEHICULAR SUPPLIES	0	0	0	0	0.00	0	0.00	0
VEHICLE MAINTENANCE	880	0	0	0	0.00	0	0.00	0
VEHICULAR PARTS & ACCESSORIES	2,495	14,053	0	0	0.00	0	0.00	0
VEHICULAR TIRES AND TUBES	0	1,308	0	0	0.00	0	0.00	0
FACILITIES/MAINT Total	20,941	18,061	0	0	0.00	0	0.00	0
FINANCE/ADMIN								
ADVERTISING GENERAL	200	30	0	270	0.00	270	0.00	0
COMPUTER SUPPLIES	5,641	2,063	136	1,500	0.00	1,500	0.00	0
CONF/MTGS ADMINISTRATORS	0	1,711	1,681	2,000	0.00	2,000	0.00	0
CONF/MTGS SUPPORT STAFF	0	456	100	200	0.00	200	0.00	0
DEBT PROVISIOION	0	1,897	2,387	2,000	0.00	2,000	0.00	0
DUES ADMINISTRATORS	1,984	1,861	1,061	1,900	0.00	1,900	0.00	0
EQUIPMENT LEASE/PURCHASE	0	0	16,717	33,126	0.00	34,000	0.00	874
EQUIPMENT MAINTENANCE	3,345	5,128	3,858	4,000	0.00	4,000	0.00	0
FEES/INTEREST	0	23,857	26,003	0	0.00	27,000	0.00	27,000
LEGAL SERVICES	0	0	0	0	0.00	0	0.00	0
OFFICE SUPPLIES	7,279	18,017	12,720	8,000	0.00	10,000	0.00	2,000
OTHER CHARGES AND EXPENSES	0	0	0	0	0.00	0	0.00	0
OTHER PURCHASED SERVICES	0	20,175	17,463	6,180	0.00	6,180	0.00	0
PERIODICALS AND NEWSPAPERS	0	0	78	0	0.00	0	0.00	0
POSTAGE	5,545	6,114	7,419	6,000	0.00	7,500	0.00	1,500
SOFTWARE	600	0	240	600	0.00	0	0.00	-600
SOFTWARE LICENSES	0	0	5,040	300	0.00	750	0.00	450
TRAINING AND DEVELOPMENT	1,200	1,100	2,786	2,500	0.00	2,550	0.00	50
TRAVEL /MILEAGE	21	25	55	100	0.00	0	0.00	-100
FINANCE/ADMIN Total	25,814	82,434	97,743	68,676	0.00	99,850	0.00	31,174

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
FITNESS/HEALTH								
COMPUTER SUPPLIES	0	0	0	100	0.00	0	0.00	-100
CONF/MTGS ADMINISTRATORS	297	118	235	300	0.00	300	0.00	0
DUES ADMINISTRATORS	0	65	415	150	0.00	150	0.00	0
OFFICE SUPPLIES	203	852	36	200	0.00	200	0.00	0
PHOTOCOPYING	0	0	0	22	0.00	0	0.00	-22
TRAVEL /MILEAGE	0	0	0	300	0.00	0	0.00	-300
FITNESS/HEALTH Total	501	1,034	686	1,072	0.00	650	0.00	-422
HEALTH/NURSING SERVICES								
EQUIPMENT MAINTENANCE	0	0	899	3,000	0.00	2,000	0.00	-1,000
OFFICE SUPPLIES	0	0	74	200	0.00	250	0.00	50
SOFTWARE LICENSES	0	0	5,290	6,356	0.00	7,000	0.00	644
TRAVEL/MILEAGE	0	0	0	150	0.00	0	0.00	-150
CONF/MTGS ADMINISTRATORS	0	0	0	150	0.00	150	0.00	0
HEALTH/NURSING SERVICES Total	0	0	6,263	9,856	0.00	9,400	0.00	-456
INFORMATION MGT/TECHNOLOGY								
COMPUTER SUPPLIES	0	201	0	1,600	0.00	1,600	0.00	0
SOFTWARE	0	0	0	0	0.00	0	0.00	0
SOFTWARE LICENSES	33,681	34,330	35,250	41,921	0.00	37,805	0.00	-4,116
TRAINING AND DEVELOPMENT	3,700	0	4,312	4,500	0.00	4,200	0.00	-300
TRAVEL /MILEAGE	0	118	993	0	0.00	0	0.00	0
INFORMATION MGT/TECHNOLOGY Total	37,381	34,648	40,555	48,021	0.00	43,605	0.00	-4,416
LIBRARY/MEDIA								
COMPUTER SUPPLIES	96	91	0	100	0.00	0	0.00	-100
CONF/MTGS ADMINISTRATORS	646	424	519	400	0.00	408	0.00	8
OFFICE SUPPLIES	0	0	0	50	0.00	51	0.00	1
PERIODICALS AND NEWSPAPERS	395	0	1,030	550	0.00	561	0.00	11
PHOTOCOPYING	0	0	0	50	0.00	51	0.00	1
POSTAGE	1	59	16	50	0.00	51	0.00	1

FY16 NON-SALARIES

	FY14				FY15 ATM				FY16
	EXPENDED		EXPENDED		BUDGET		FTEs		BUDGET
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 REQUEST	FY16 FTEs	INC/DEC	
TRAVEL/MILEAGE	0	0	0	300	0.00	306	0.00	6	
ON-LINE DATABASES/SUBSCRIPTIONS	0	0	6,750	8,650	0.00	8,823	0.00	173	
LIBRARY/MEDIA Total	1,138	574	8,315	10,150	0.00	10,251	0.00	101	
MAINTENANCE & OP									
EQUIPMENT MAINTENANCE	0	4,178	0	0	0.00	0	0.00	0	
MAINTENANCE & OP Total	0	4,178	0	0	0.00	0	0.00	0	
NETWORKING/COMPUTER TECHNOLOGY									
COMPUTER EQUIPMENT MAINTENANCE	0	0	0	0	0.00	18,958	0.00	18,958	
TRAVEL/MILEAGE	0	1,103	90	0	0.00	0	0.00	0	
SOFTWARE LICENSES	0	29,434	0	46,000	0.00	50,020	0.00	4,020	
NETWORKING/COMPUTER TECHNOLOGY Total	0	30,536	90	46,000	0.00	68,978	0.00	22,978	
PERFORMING ARTS									
COMPUTER SUPPLIES	354	594	694	600	0.00	0	0.00	-600	
CONF/MTGS ADMINISTRATORS	0	0	0	100	0.00	120	0.00	20	
DUES ADMINISTRATORS	0	0	0	0	0.00	150	0.00	150	
OFFICE SUPPLIES	367	444	391	360	0.00	400	0.00	40	
POSTAGE	233	733	83	100	0.00	0	0.00	-100	
TRAVEL /MILEAGE	0	0	0	100	0.00	250	0.00	150	
CONF/MTGS PROFESSIONAL	0	0	0	2,650	0.00	1,500	0.00	-1,150	
PERFORMING ARTS Total	954	1,771	1,168	3,910	0.00	2,420	0.00	-1,490	
PERSONNEL									
ADVERTISING EMPLOYMENT	53,636	29,866	23,430	35,000	0.00	25,000	0.00	-10,000	
DUES ORGANIZATIONAL	185	185	185	225	0.00	225	0.00	0	
IN-DISTRICT TRAVEL	0	0	9,386		0.00	7,300	0.00	7,300	
LEGAL SERVICES LABOR COUNSEL	0	0	0	0	0.00	0	0.00	0	
MEDICAL CHECK UP	4,336	4,325	5,815	4,500	0.00	5,500	0.00	1,000	
OTHER EMPLOYEE FRINGE BENEFITS	0	22,500	24,348	22,500	0.00	30,000	0.00	7,500	
SOFTWARE LICENSES	0	0	19,916	17,000	0.00	24,000	0.00	7,000	
PERSONNEL Total	58,157	56,877	83,080	79,225	0.00	92,025	0.00	12,800	

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
PRODUCTION CENTER								
COMPUTER SUPPLIES	863	1,797	0	750	0.00	750	0.00	0
COPIER SUPPLIES	8,042	270	1,938	8,000	0.00	8,000	0.00	0
EQUIPMENT MAINTENANCE	13,194	19,013	18,872	8,000	0.00	8,000	0.00	0
FOOD DEPARTMENTAL	58	62	102	0	0.00	100	0.00	100
OFFICE SUPPLIES	1,108	9,421	665	800	0.00	1,750	0.00	950
PAPER AND STATIONERY	29,623	41,854	34,825	15,000	0.00	35,000	0.00	20,000
PRODUCTION CENTER Total	52,887	72,417	56,403	32,550	0.00	53,600	0.00	21,050
PROFESSIONAL DEVELOPMENT								
TRAINING AND DEVELOPMENT	39,224	61,048	92,060	100,000	0.00	70,000	0.00	-30,000
OTHER PROFESSIONAL SERVICES	0	0	0	15,000	0.00	4,000	0.00	-11,000
PROFESSIONAL DEVELOPMENT Total	39,224	61,048	92,060	115,000	0.00	74,000	0.00	-41,000
SCHOOL COMMITTEE								
ADVERTISING GENERAL	3,256	948	1,874	0	0.00	0	0.00	0
BOOK BINDING SERVICES	0	0	0	0	0.00	0	0.00	0
DUES COMMITTEE/BOARD MEMBERS	5,362	5,412	5,527	5,600	0.00	5,600	0.00	0
LEGAL SERVICES	10,257	16,089	0	13,000	0.00	0	0.00	-13,000
OTHER PROFESSIONAL SERVICES	0	0	9,911	0	0.00		0.00	0
SCHOOL COMMITTEE Total	18,875	22,449	17,312	18,600	0.00	5,600	0.00	-13,000
SPECIAL EDUCATION								
SOFTWARE LICENSES	0	0	0	0	0.00	11,629	0.00	11,629
TRANSLATION/INTERPRETTING SERV	0	0	0	0	0.00	8,568	0.00	8,568
SPECIAL EDUCATION Total	0	0	0	0	0.00	20,197	0.00	20,197
SPECIALIZED PROGRAMS								
OUT OF DISTRICT COORD TRAVEL	0	0	0	0	0.00	2,700	0.00	2,700
SPECIALIZED PROGRAMS Total	0	0	0	0	0.00	2,700	0.00	2,700
STUDENT SERVICES								

FY16 NON-SALARIES

	FY16							
	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
COMPUTER SUPPLIES	630	1,055	1,567	750	0.00	0	0.00	-750
CONF/MTGS ADMINISTRATORS	1,990	1,324	1,285	1,500	0.00	2,000	0.00	500
COUNSELING SERVICES	35,640	36,465	37,375	33,172	0.00	38,850	0.00	5,678
DUES ADMINISTRATORS	1,011	787	486	750	0.00	0	0.00	-750
DUES ORGANIZATIONAL	25,868	26,636	24,174	30,000	0.00	10,000	0.00	-20,000
DUES-ORGANIZATIONAL	0	0	0	0	0.00	0	0.00	0
EQUIPMENT MAINTENANCE	854	1,047	236	500	0.00	0	0.00	-500
FOOD DEPARTMENTAL	21	0	0	0	0.00	0	0.00	0
LEGAL SERVICES SPECIAL COUNSEL	16,262	15,341	22,063	25,000	0.00	25,000	0.00	0
OFFICE SUPPLIES	1,271	1,357	288	600	0.00	0	0.00	-600
OTHER GENERAL SUPPLIES	0	8	129	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	86	232	607	0	0.00	0	0.00	0
POSTAGE	4,229	4,637	3,296	4,800	0.00	0	0.00	-4,800
STUDENT SERVICES Total	87,863	88,889	91,506	97,072	0.00	75,850	0.00	-21,222
SUPERINTENDENT								
COMPUTER SUPPLIES	1,054	285	99	200	0.00	200	0.00	0
CONF/MTGS ADMINISTRATORS	12,815	11,671	9,562	19,300	0.00	13,300	0.00	-6,000
DUES ADMINISTRATORS	230	30	3,400	6,103	0.00	4,000	0.00	-2,103
FOOD DEPARTMENTAL	3,557	2,104	7,302	2,000	0.00	3,000	0.00	1,000
OFFICE SUPPLIES	4,291	6,669	3,362	5,000	0.00	4,000	0.00	-1,000
OTHER RENTALS/LEASES	0	150	0	0	0.00	0	0.00	0
PERIODICALS AND NEWSPAPERS	98	226	107	100	0.00	110	0.00	10
RECRUITING PROFESSIONAL STAFF	26,063	15,956	395	0	0.00		0.00	0
TELECOMMUNICATIONS	5,513	1,978	3,375	2,500	0.00	3,500	0.00	1,000
TRAINING AND DEVELOPMENT	2,622	22,075	3,483	16,000	0.00	16,000	0.00	0
TRAVEL /MILEAGE	3,553	0	0	1,500	0.00	1,500	0.00	0
SUPERINTENDENT Total	59,796	61,143	31,085	52,703	0.00	45,610	0.00	-7,093
TELEPHONE								
TELEPHONE REPAIRS	0	11,584	117	12,000	0.00	2,000	0.00	-10,000
TELEPHONE SERVICES	0	48,434	67,996	18,000	0.00	50,000	0.00	32,000
TELEPHONE Total	0	60,018	68,113	30,000	0.00	52,000	0.00	22,000

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC
TRANSPORTATION IN-DISTRICT								
GASOLINE	50,471	52,926	45,976	20,691	0.00	20,315	0.00	-376
OFFSET-TRANSPORTATION	(416,765)	(481,806)	(491,400)	(390,750)	0.00	(390,750)	0.00	0
OTHER COMMUNICATIONS SERVICES	4,982	9,155	2,915	4,180	0.00	3,680	0.00	-500
OTHER VEHICULAR SUPPLIES	2,926	3,009	490	1,330	0.00	1,140	0.00	-190
SCHOOL BUS TRANSP-MANDATORY	94,749	159,368	699,837	337,350	0.00	350,850	0.00	13,500
SCHOOL BUS TRANSP-OPTIONAL	416,765	481,806	23,585	390,750	0.00	390,750	0.00	0
VEHICLE LEASE/PURCHASE	28,374	60,201	27,180	29,112	0.00	13,300	0.00	-15,812
VEHICLE MAINTENANCE	6,780	6,719	2,732	3,230	0.00	3,295	0.00	65
VEHICULAR PARTS & ACCESSORIES	7,928	6,910	2,561	3,230	0.00	3,295	0.00	65
VEHICULAR TIRES AND TUBES	755	1,541	420	1,368	0.00	1,330	0.00	-38
TRANSPORTATION IN-DISTRICT Total	196,963	299,830	314,297	400,491	0.00	397,205	0.00	-3,286
TRANSPORTATION OUT OF DISTRICT								
DUES ADMINISTRATORS	275	300	200	275	0.00	275	0.00	0
GASOLINE	0	0	4,735	33,759	0.00	33,145	0.00	-614
MILEAGE REIMBURSEMENT PARENTS	0	0	0	0	0.00	11,092	0.00	11,092
OTHER COMMUNICATIONS SERVICES	0	0	5,071	6,820	0.00	7,820	0.00	1,000
OTHER VEHICULAR SUPPLIES	0	0	800	2,170	0.00	1,860	0.00	-310
VEHICLE LEASE/PURCHASE	0	0	36,432	38,591	0.00	21,700	0.00	-16,891
VEHICLE MAINTENANCE	0	0	4,675	5,270	0.00	5,375	0.00	105
VEHICULAR PARTS & ACCESSORIES	0	0	4,343	5,270	0.00	5,375	0.00	105
VEHICULAR TIRES AND TUBES	0	0	685	2,232	0.00	2,170	0.00	-62
TRANSPORTATION OUT OF DISTRICT Total	275	300	56,941	94,387	0.00	88,812	0.00	-5,575
39 DISTRICTWIDE Total	609,736	905,574	1,019,408	1,614,721	0.00	1,623,398	0.00	8,677
1 GENERAL FUND Total	5,604,397	7,442,780	7,288,975	7,840,659	0.00	8,639,203	0.00	798,544
25 FEDERAL GRANTS								
39 DISTRICTWIDE								
SPECIAL ED GRANT EXPENSES								

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16		
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET	FY16 FTEs	INC/DEC
GENERAL EXPENSES	0	0	0	44,051	0.00	44,051	0.00	0
SPECIAL ED GRANT EXPENSES Total	0	0	0	44,051	0.00	44,051	0.00	0
SPECIAL ED GRANT FUND OFFSET								
GENERAL EXPENSES	0	0	0	(44,051)	0.00	(44,051)	0.00	0
SPECIAL ED GRANT FUND OFFSET Total	0	0	0	(44,051)	0.00	(44,051)	0.00	0
TITLE IIA GRANT EXPENSES								
GENERAL EXPENSES	0	0	0	45,701	0.00	45,701	0.00	0
TITLE IIA GRANT EXPENSES Total	0	0	0	45,701	0.00	45,701	0.00	0
TITLE IIA GRANT FUND OFFSET								
GENERAL EXPENSES	0	0	0	(45,701)	0.00	(45,701)	0.00	0
TITLE IIA GRANT FUND OFFSET Total	0	0	0	(45,701)	0.00	(45,701)	0.00	0
39 DISTRICTWIDE Total	0	0	0	0	0.00	0	0.00	0
25 FEDERAL GRANTS Total	0	0	0	0	0.00	0	0.00	0

FY16 NON-SALARIES

			FY14	FY15 ATM		FY16			
	FY12 EXPENDED	FY13 EXPENDED	EXPENDED	BUDGET	FY15 FTEs	BUDGET REQUEST	FY16 FTEs	INC/DEC	
26 STATE GRANTS									
39 DISTRICTWIDE									
METCO GRANT EXPENSES									
GENERAL EXPENSES	0	0	0	395,931	0.00	395,931	0.00	0	
METCO GRANT EXPENSES Total	0	0	0	395,931	0.00	395,931	0.00	0	
METCO GRANT EXPENSES OFFSET									
GENERAL EXPENSES	0	0	0	(395,931)	0.00	(395,931)	0.00	0	
METCO GRANT EXPENSES OFFSET Total	0	0	0	(395,931)	0.00	(395,931)	0.00	0	
39 DISTRICTWIDE Total	0	0	0	0	0.00	0	0.00	0	
26 STATE GRANTS Total	0	0	0	0	0.00	0	0.00	0	
Grand Total	5,604,397	7,442,780	7,288,975	7,840,659	0.00	8,639,203	0.00	798,544	

CAPITAL BUDGET REQUEST

Each year the School District submits a “cash capital” budget request to the Town. This request consists of two components – Furniture/Fixtures/Equipment (FFE) and Technology. The budget requests are vetted through the School Committee, the Advisory Committee, and the Board of Selectmen to determine the priorities for funding within the Town’s fiscal parameters. The cash capital budget does not incorporate the major investments in facility renovations or construction that are typically reserved for a debt exclusion method of funding. The Capital requests for FF&E and Technology are included in this section. The cash capital requests for the facility work in the schools is presented separately by the Facilities Maintenance Department. The Director of the Facilities Maintenance Department meets with each school principal to develop the needs and then formulates the plan, which is then reviewed with the Superintendent and Assistant Superintendent for Finance and Operations.

Furniture/Fixtures and Equipment

This category incorporates investments in the general operational items for programs that have a limited life cycle but are not “consumables” that would require annual replacement. The following pages include a list of the items submitted by the schools and reviewed by the Administration for incorporation into the plan. The FF&E requests total \$128,381 for all schools in the District. In FY16 the Preschool anticipates the need for another classroom and has budgeted for new furniture for that space. In addition, there is a request for replacement of furniture in two classrooms in order to have the appropriately sized furniture for these children. There are requests for the same Music program items at several elementary schools in order to replace music stands and the dollies for them, as well as Orff instruments that are developmentally appropriate and standard in elementary music programs. New risers for the Music program have also been requested for replacement at Bates and Hunnewell. This continues a replacement cycle.

The largest requests from the principals at Bates, Sprague and Upham are for shade replacement and rug replacement. At Bates the shades in the auditorium can be funded appropriately through the Facilities Rental revolving account and therefore will not impact the Capital budget.

The Fiske and Schofield schools will be undergoing significant renovations over the summer of 2015 and again in 2016. For this reason, the furniture replacement at these schools has been postponed and a minimum amount of funds has been requested for items that will not be replaced when the classrooms reopen in the fall.

At the Middle School the Art Department continues its replacement cycle for enlargers. In addition, the Special Education Department has requested partitions for a space could support both small group work and individual work with students, and the Nursing Services Department has put in to fund the replacement of an older model AED machine (automated external defibrillator). All schools are equipped with these machines and they are critical life safety devices in an emergency. The Nursing Department has also requested the replacement of a vision testing machine that is well beyond its useful life. This machine is for use at all schools in

the District, as was the hearing testing machine that was replaced through the FY15 Capital budget.

The High School was equipped with new furnishings when it opened in 2012 and therefore has only requested the replacement of a stationary bicycle in the Fitness Center for the Fitness & Health Department. There are currently four bicycles in the Fitness Center and they are the only items of equipment that came from the old High School. This will be the first in the series to replace these very old machines.

The two most significant items in the Capital Budget for FFE are for the Transportation Office and for the Central Office. The first is to install cameras on the Special Education vans that transport our students both in-district and to out-of-district placements. We have cameras installed in all of the daily “yellow” buses and our vendors who are contracted to provide transportation services also have them installed. We consider this a safety priority and have proposed to equip the vans over a two year period given that the total cost would be almost \$21,000. The second request is for funding to begin digitizing payroll and Special Education records that the District is mandated to retain. Given the volume of records we have projected to do this over a three year period but may likely alter the approach to the process by beginning with current records going forward and then work on the existing files. The District has a significant amount of floor space taken up by record storage and this would be both a practical space solution and an efficient method to store records and be able to retrieve them readily.

Technology

The Director of Technology for the District presented a comprehensive plan for technology implementation and replacement across all grade levels. The detailed schedules for Replacement and New equipment are included in this section.

The Technology Capital includes three major components:

- The expansion of the 1:1 initiative to the 7th grade and a proposal to also implement the 8th grade given the readiness of staff and students
- Support for the infrastructure (network and servers)
- Hardware (workgroup printers, computers, tablets, and accessories)

Software licenses are funded through the operating budget.

The launch date of the grade 6 1:1 initiative was October 9, 2014, and is now in full swing. Students are reporting that it is a great tool for Middle School where they can fully integrate it into their organizational process, take it home and use for homework, and use productivity tools on the iPad to help them with time management and organization. The apps on the iPad are primarily broadbased tools used across all curriculum areas and foster creation and innovation. Teachers are reporting the iPads are a great tool and easily integrate into classroom instruction. The fact they are instant on devices and each student has one enables teachers to dive deeper into curriculum, target instruction to the learners needs, and offer students more choice. Student, teacher, and parent surveys are almost complete and will be delivered within the month. Focus group information is being collected through the surveys and will be targeted for early in the calendar year. Our program includes 3 options for participation; Purchase/lease, Bring their own

device, or use a school use device, with accommodations for Financial Assistance. The current breakdown is: 65% of students in Lease/Purchase, 21% in Bring your own device, 9% in school use, and 5% in Financial assistance. School use students have the ability to take home their iPads for homework and projects.

There is a pilot taking place in grade 7 and is also having a positive impact on teaching and learning. The school overall is benefitting from this movement and the plan to roll it out to grade 8 next year is included in the budget. The original plan was to include each grade 6 and have them take their device with them as they progress through middle school. Next year's entering grade 6 students would be offered the same program with the options to Purchase/lease, Bring their own device, or use a school use device. We have proposed a program to offer this to grade 8 for 1 year to light up the entire Middle School next year with a no cost option to parents. In doing this we would lease the iPads over 3 years with year 1 being used at grade 8 and moving them to grades 3-4 for years 2 and 3 of the lease.

In FY16 we will be completing our managed wireless infrastructure providing 1 Access Point (AP) in each classroom grades 5-12 and 1 AP in every other classroom in PK-4. The new AP's are the 802.11ac standard and offer higher speed and throughput on the wireless networks. Our newer systems have 802.11ac WiFi in them and new purchases are moving to this network. The technology in the 802.11ac will enable higher aggregate bandwidth to multiple devices on a network which will benefit all our 1:1 classes. Also because of its efficient data transfer technology, it requires less power consumption which translates to longer battery life.

We are continuing to reduce our physical servers with the reduction of 9 physical servers located at both HS and MS moving to our virtual servers. The function of these servers are mostly file storage for specialized department storage such as graphic arts, Special Education and Noetwork functions. Included in the Technology Capital Plan request is the cost of updating our virtual servers with blades to accommodate the transition. The elimination of physical servers through the use of virtual servers is a cost-effective and green solution that allows multiple software applications to run on a single "box", versus one application running on one box.

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

The total cost for the Technology Capital is \$836,549. This amount, in conjunction with the FF&E Capital, would result in a total Capital request of \$964,930. This exceeds the \$849,049 projected for FY16 at Annual Town Meeting. However, now that the Administration has had an opportunity to assess many of the needs across the District, a five year plan for FFE is enclosed along with the five year Technology plan.

Five Year Capital Plan FY16-FY20

Updated December, 2014

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
<u>FURNITURE/FIXTURES/EQUIPMENT</u>									
INSTRUCTIONAL EQUIPMENT	20,267	28,720	100,068	16,030	20,000	20,000	100,000	50,000	206,030
EQUIPMENT									
Photocopiers	197,595	*	-	-	-	-	-	-	-
General Equipment	1,650	15,568	5,700	2,500	2,500	2,500	2,500	2,500	12,500
Infrastructure	-	34,256	10,371	40,400	37,900	26,418	16,542	16,873	138,134
TOTAL GENERAL EQUIPMENT	199,245	49,824	16,071	42,900	40,400	28,918	19,042	19,373	150,634
FURNITURE/FURNISHINGS	77,032	134,122	47,423	66,451	155,000	200,000	200,000	200,000	821,451
SUBTOTAL: FF&E	296,544	212,666	163,562	125,381	215,400	248,918	319,042	269,373	908,741
TECHNOLOGY	553,661	590,469	627,468	836,549	1,307,513	1,337,662	1,012,693	950,439	5,444,856
GRAND TOTAL - ALL CAPITAL	850,205	803,135	791,030	961,930	1,522,913	1,586,580	1,331,735	1,219,812	5,403,158

Note: FY15 Instructional Equipment includes significant investment in science equipment at the MS and at the HS based on new curriculum sequencing

FY19 reflects anticipated needs following curriculum cycle reviews and limiting expenditures in prior years due to technology replacements & purchases

* Changed to a lease/purchase program under Operating Budget

FISCAL YEAR 2016
ALL SCHOOL FF&E REQUESTS

Dept : **SCHOOL DEPARTMENT**
 Dept #: **300**
 Date: **12/12/2014**

Location Code	Building / Request	FY2016	Description
39	Districtwide	29,500	
	Transportation: Other	12,000	Cameras installed on 8 Special Education vans (Year 1 of 2)
	Central Office: Other	15,000	Digitize records-Year 1 of 3 (estimated)
	Nursing: Equipment	2,500	Replace Vision machine
10	Preschool	8,877	
	Replacement Furniture	5,877	Preschool sized furniture for 2 classrooms
	New Furniture	3,000	For anticipated additional classroom needed in FY16
11	Bates Elementary	14,367	
	Schoolwide: Furniture	4,500	Replace 9 classroom rugs
		0	Room darkening shades in gymnasium - Facilities Rental account
		550	Locking file cabinet for main office
	Performing Arts: Furniture	9,317	Risers
12	Fiske Elementary	9,284	
	Schoolwide: Furniture	4,161	Replace worn classroom carpets; select furniture
	Performing Arts: Equipment	1,363	Orff Instruments
		1,010	Music stands and storage cart
	Nursing: Furniture	2,750	Medication cabinet, recovery couch, privacy curtain, replace desk/chair
13	Hardy Elementary	11,710	
	Schoolwide: Furniture	10,700	Chairs, shelves, cubbies, whiteboard, carpet
	Performing Arts: Equipment	1,010	Music stands and storage cart
14	Hunnewell Elementary	14,635	
	Performing Arts: Furniture	7,543	Risers
	Performing Arts: Equipment	1,010	Music stands and storage cart
	Schoolwide: Furniture	3,162	Locking file cabinets
		1,120	Bookshelves
		1,800	Safe Hooks for classrooms
15	Sprague Elementary	9,905	
	Schoolwide: Furniture	2,414	Area rug replacement (4 classrooms and Music Room)
		1,191	2 kidney shaped tables, 2 bookshelves, 1 file cabinet (new)
	Schoolwide: Other	6,300	Replacement of blinds with shades in 3 classrooms (one grade level)

FISCAL YEAR 2016

ALL SCHOOL FF&E REQUESTS

Dept #: 300

Date: 12/12/2014

[illegible]

FY15-20 Technology Requests

Request Type	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Replacement	\$ 495,764	\$ 483,865	\$ 842,228	\$ 971,139	\$ 775,352	\$ 777,640
New Requests	\$ 162,532	\$ 345,184	\$ 457,785	\$ 359,023	\$ 229,841	\$ 165,299
Other (Installation)	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total Capital Request	\$ 665,796	\$ 836,549	\$ 1,307,513	\$ 1,337,662	\$ 1,012,693	\$ 950,439
 Replacement Savings			\$ (158,500)	\$ (52,833)	\$ (52,833)	\$ (52,833)
 Total Net of Savings			\$ 1,149,013	\$ 1,284,829	\$ 959,860	\$ 897,606

REF #	Project Description		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
REP-1	Desktop Mac Replacement	\$	120,000	\$ 62,880	\$ 145,672	\$ 102,704	\$ 13,624	\$ 33,000
REP-2	Desktop Windows Replacement	\$	-	\$ 1,862	\$ 31,654	\$ 931	\$ 1,862	\$ 60,000
REP-3	Laptop Mac Replacement	\$	213,000	\$ 159,692	\$ 567,580	\$ 361,712	\$ 308,000	\$ 210,000
REP-4	Laptop Windows Replacement	\$	-	\$ 1,034	\$ 3,102	\$ 1,034	\$ 1,034	\$ 1,000
REP-5	Grade 5 iPad Replacement	\$	12,000	\$ 12,000	\$ 12,000	\$ 232,740	\$ 12,000	\$ 12,000
REP-6	K-4 iPad Replacement	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
REP-7	Netbook, Neo & Neo 2 Replacement	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
REP-8	Workgroup Laser Printer Replacement	\$	4,075	\$ 5,705	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520
REP-9	Network Inkjet Printer Replacement	\$	2,250	\$ 2,250	\$ 2,250	\$ 6,520	\$ 6,520	\$ 6,520
REP-10	Network Infrastructure Replacement	\$	85,733	\$ 150,489	\$ -	\$ 65,000	\$ 65,000	\$ 90,000
REP-11	Server Replacement	\$	16,800	\$ 10,000	\$ 10,000	\$ 16,800	\$ 16,800	\$ 16,800
REP-12	UPS Replacement	\$	3,044	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
REP-13	Projector Replacement	\$	20,642	\$ 54,133	\$ -	\$ 40,838	\$ 25,642	\$ 60,000
REP-14	Projector Lamp Replacement	\$	14,720	\$ 17,020	\$ 19,550	\$ 22,540	\$ 19,550	\$ 15,000
REP-15	Digital Video Camera Replacement	\$	2,580	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580
REP-16	Flatbed Scanner Replacement	\$	-	\$ 300	\$ 5,400	\$ 300	\$ 300	\$ 300
REP-17	Document Scanner Replacement	\$	920	\$ 920	\$ 920	\$ 920	\$ 920	\$ 920
REP-18	Document Camera Replacement	\$	-	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ -
REP-19	HS Projector Replacement	\$	-	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
REP-20	6th Grade iPad Replacement	\$	-	\$ -	\$ -	\$ 75,000	\$ -	\$ -
REP-21	7th Grade iPad Replacements	\$	-	\$ -	\$ -	\$ -	\$ 80,000	\$ -
REP-22	8th Grade iPad REplacements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 80,000
TOTAL CAPITAL REQUESTS				\$ 483,865	\$ 842,228	\$ 971,139	\$ 775,352	\$ 777,640
REPLACEMENT SAVINGS					\$ (158,500)	\$ (52,833)	\$ (52,833)	\$ (52,833)
TOTAL NET OF SAVINGS					\$ 683,728	\$ 918,306	\$ 722,519	\$ 724,807

REF #	Project Description	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
NEW-01	Tablets for Elementary Special Education	\$ 3,222	\$ -	\$ -	\$ -	\$ 3,222	\$ -
NEW-02	Smartboard/Projector Installations	\$ -	\$ 19,845	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
NEW-03	Bates Cafeteria Projection System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,601
NEW-04	Bates Cafeteria Audio System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,408
NEW-05	Computers for Enrollment and Program Changes	\$ 15,000	\$ 15,149	\$ 15,149	\$ 15,149	\$ 15,149	\$ 15,000
NEW-06	Tablets to Support New Evaluation System	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -
NEW-07	1:1 Tablet Program for Grade 6,7,8	\$ 107,320	\$ 102,136	\$ 112,582	\$ 71,120	\$ 44,580	\$ 14,400
NEW-08	1st Lease Payment Grade 8 (390 student devices w	\$ -	\$ 108,864	\$ -	\$ -	\$ -	\$ -
NEW-09	2nd Lease Payment Grade 3 & 4 (1 cart per school	\$ -	\$ -	\$ 108,864	\$ -	\$ -	\$ -
NEW-10	3rd Lease Payment Grade 3 & 4 (1 cart per school	\$ -	\$ -	\$ -	\$ 108,864	\$ -	\$ -
NEW-11	AV installation for Grade 6, FY16 (7-8), FY17 MS U	\$ 20,000	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ 40,000
NEW-12	AV installation for Grade 4 (21 classrooms)	\$ -	\$ 27,300	\$ -	\$ -	\$ -	\$ -
NEW-13	AV installation for Grade 3 (21 classrooms)	\$ -	\$ -	\$ 27,300	\$ -	\$ -	\$ -
NEW-14	1:1 BYOT at HS	\$ -	\$ 27,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
NEW-15	Work group Printing Transition Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NEW-16	Work group Printing Transition B&W 8 total elem	\$ 13,990	\$ 4,890	\$ 4,890	\$ 4,890	\$ 4,890	\$ 4,890
NEW-17	Work group Printing Transition Laserjets color 1 p	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NEW-18	Sprague All-In-One AV conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL NEW REQUESTS		\$ 162,532	\$ 345,184	\$ 457,785	\$ 359,023	\$ 229,841	\$ 165,299

REVOLVING AND SPECIAL REVENUE FUNDS

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Wellesley Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools.

In FY15 a higher level of revolving funds were applied to offset operating budget costs. Some of the amounts will be sustained year after year, such as Athletics based on the number of students participating in sports. Other accounts have been adjusted to reflect current revenue estimates and FY15 requirements; particularly the High School Student Activity Fee and Circuit Breaker accounts.

To the extent possible, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of FY14 carries into FY15. This balance would be sufficient to offset costs in FY16 should anything change significantly in either revenue collections or expenses during FY15. The timing would allow for some planning to address any changes.

The review of the revolving funds continues to highlight the degree to which families pay fees for students to engage in a range of both academic and enrichment programs. As part of the Strategic Plan, the School Committee and Administration will be making an effort to reduce or eliminate fees in order to balance fiscal realities with the mandate to provide a free public education. In FY16, the Strategic Plan Budget Request considers the elimination of \$88,500 in Art materials and Music Festival fees. Fees students pay for materials in the Industrial Technology woodworking classes at the Middle School and High School were eliminated this fiscal year.

The following pages provide an explanation and financial status of the major revolving funds maintained by the District. All balances are as of June 30th in each fiscal year with a projection for the FY 15 year-end balance.

ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, and donations from various team/parent supporting groups. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies and use of specialized facilities (ice rink, pool, ski slopes).

Fee Structure: \$150 per sport Middle School; \$250 per sport High School; Family maximum \$1,500

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Middle School</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 32,459	\$ 26,337	\$ 25,041	\$ 18,391	\$ 28,253
Revenue	\$ 55,030	\$ 71,680	\$ 71,350	\$ 73,730	\$ 74,000
Expenditure	\$ 61,152	\$ 72,976	\$ 78,000	\$ 63,868	\$ 69,593
Ending Balance	\$ 26,337	\$ 25,041	\$ 18,391	\$ 28,253	\$ 32,660

Each year the revolving fund is budgeted to cover the expenses of the program with the exception of the coaches, which are funded in the operating budget. In FY15 the Middle School is budgeted to offset \$69,593 in expenses from the revolving fund and \$81,396 in FY16. The revolving account can cover additional costs if they are incurred in any given year.

<u>High School</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 77,897	\$ 106,584	\$ 133,207	\$ 129,591	\$ 131,913
Revenue	\$ 381,229	\$ 416,277	\$ 392,696	\$ 417,219	\$ 418,000
Expenditure	\$ 352,542	\$ 389,654	\$ 396,312	\$ 414,897	\$ 430,000
Ending Balance	\$ 106,584	\$ 133,207	\$ 129,591	\$ 131,913	\$ 119,913

Each year the revolving fund is budgeted to cover the expenses of the program, with the exception of the coaches, which are funded in the operating budget. In FY15 the High School is budgeted to offset \$430,000 in expenses from the revolving fund and \$453,198 (including approximately \$65,000 from Gate Receipts) in FY16.

ART REVOLVING

Director/Program Coordinator: K-12 Art Director

Program Description: The Art Department has a range of courses in the visual arts at both the Middle School and High School in which students can enroll. Programs include ceramics, jewelry, digital art, drawing/painting, photography, and animation.

Fee Structure: \$35 -\$150; depending on the program level and materials used.

Fund Restrictions: Funds derived from the fees are used to pay for equipment and materials that students use in the program.

<u>Middle School</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 9,160	\$ 6,715	\$ 7,266	\$ 10,227	\$ 11,668
Revenue	\$ 16,086	\$ 18,830	\$ 20,205	\$ 20,960	\$ 21,000
Expenditure	\$ 18,531	\$ 18,279	\$ 17,244	\$ 19,519	\$ 20,000
Ending Balance	\$ 6,715	\$ 7,266	\$ 10,227	\$ 11,668	\$ 12,668

<u>High School</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 10,214	\$ 16,608	\$ 28,114	\$ 22,186	\$ 22,527
Revenue	\$ 31,698	\$ 29,115	\$ 39,488	\$ 43,070	\$ 43,000
Expenditure	\$ 25,304	\$ 17,609	\$ 45,416	\$ 42,729	\$ 43,000
Ending Balance	\$ 16,608	\$ 28,114	\$ 22,186	\$ 22,527	\$ 22,527

CHILD LAB REVOLVING

Director/Program Coordinator: High School Family/Consumer Science Department Head

Program Description: The Child Lab program at the High School provides a learning environment for students to become experienced in early childhood education and care. Fees are charged for the children who are enrolled in the program.

Fee Structure: \$5,500 per child per tuition increase in FY15

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

Child Lab	FY11	FY12	FY13	FY14	FY15 Proj.
Carry-over	\$ 58,424	\$ 56,992	\$ 72,183	\$ 32,811	\$ (3,585)
Revenue	\$ 87,451	\$ 91,036	\$ 97,411	\$ 96,253	\$ 112,000
Expenditure	\$ 88,883	\$ 75,845	\$ 136,783	\$ 132,649	\$ 108,000
Balance	\$ 56,992	\$ 72,183	\$ 32,811	\$ (3,585)	\$ 415

The Child Lab revolving account had been used to offset \$75,000 of the operating budget salary costs of the program staff each year. In FY13 and in FY14 two staff were charged 100% to the account who should have been charged partially to the operating budget, resulting in a small deficit at the end of FY14. The staffing was corrected and a fee increase was also instituted in FY15. The FY16 Budget Request offset has been reduced to \$50,000.

ELEMENTARY BEFORE SCHOOL PROGRAM

Director/Program Coordinator: School Principals

Program Description: The elementary before school program runs for one hour prior to the start of school each day. Students meet in the school library and participate in learning skills, involving crafts and computer based projects.

Fee Structure: \$360 per Semester

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Before School</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 21,197	\$ 29,240	\$ 41,120	\$ 52,921	\$ 80,797
Revenue	\$ 22,008	\$ 29,136	\$ 36,140	\$ 48,893	\$ 50,000
Expenditure	\$ 13,965	\$ 17,256	\$ 24,339	\$ 21,017	\$ 30,000*
Ending Balance	\$ 29,240	\$ 41,120	\$ 52,921	\$ 80,797	\$ 100,797

* The stipend for staff who supervises students in the Before School Program is projected to increase in FY15 after several years without any increase. Also, some schools have added a second person to supervise based on the number of students registered. However, the growth in revenues versus expenses of the program, the fee charged will be reassessed for FY16 and possibly reduced.

Note: These are the combined balances for all of the schools.

RENTAL OF FACILITIES

Director/Program Coordinator: Director of Finance & Business Operations

Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.

Fee Structure: Various rate schedules available are on the school website.

Fund Restrictions: Funds can be used to compensate employees scheduled to be on duty for a rental event, or to pay for maintenance needs for the proper upkeep of the facilities.

Facilities Rental	FY11		FY12		FY13		FY14		FY15 Proj.
Beg. Balance	\$	420,794	\$	466,949	\$	270,530	\$	250,972	\$ 290,930
Revenue	\$	236,828	\$	265,058	\$	209,571	\$	292,471	\$ 290,000
Expenditure	\$	190,673	\$	461,477	\$	229,129	\$	252,513	\$ 272,000
Ending Balance	\$	466,949	\$	270,530	\$	250,972	\$	290,930	\$ 308,930

Beginning in FY15, the cost of the staffing to manage the facility rentals is charged to the Facility Rental Revolving Account to match the expense to the revenue.

INDUSTRIAL TECHNOLOGY REVOLVING

Director/Program Coordinator: Science/Industrial Technology Department Head

Program Description: The Industrial Technology Department provides opportunities for students to be exposed to various projects using wood and metal in the shop area. Robotics and other design projects are also part of the programs.

Fee Structure: In FY15 both the MS and HS fees were eliminated. Revolving account balances will be used for the Industrial Technology curriculum and the accounts will be closed.

Fund Restrictions: Funds are used to pay for equipment and materials in the operation of the program.

<u>Middle School</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 5,775	\$ 4,949	\$ 6,451	\$ 9,015	\$ 8,727
Revenue	\$ 14,121	\$ 10,326	\$ 11,279	\$ 12,344	\$ -
Expenditure	\$ 14,947	\$ 8,824	\$ 8,715	\$ 12,632	\$ 8,727
Ending Balance	\$ 4,949	\$ 6,451	\$ 9,015	\$ 8,727	\$ -

<u>High School</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 5,017	\$ 4,655	\$ 3,712	\$ 4,728	\$ 3,007
Revenue	\$ 2,043	\$ 2,682	\$ 1,705	\$ 1,005	\$ -
Expenditure	\$ 2,405	\$ 3,625	\$ 689	\$ 2,726	\$ 3,007
Ending Balance	\$ 4,655	\$ 3,712	\$ 4,728	\$ 3,007	\$ -

LOST BOOKS

Director/Program Coordinator: Department Head/Director and Director of Finance & Business Operations

Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school textbooks. These fees are collected by the teacher of the student who lost the textbooks. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book

Fund Restrictions: Funds can be used to pay for replacement texts/material.

<u>Middle School</u>	FY11	FY12	FY13	FY14	FY15 Proj.
Beg. Balance	\$ 5,718	\$ 7,755	\$ 7,659	\$ 7,852	\$ 62
Revenue	\$ 3,792	\$ 4,932	\$ 3,996	\$ 241	\$ 1,000
Expenditure	\$ 1,755	\$ 5,028	\$ 3,803	\$ 8,031	\$ 1,000
Ending Balance	\$ 7,755	\$ 7,659	\$ 7,852	\$ 62	\$ 62

Fees were eliminated in FY14 for workbooks required as part of the curriculum. Fees are only collected for lost texts. The District budgeted for the cost of the workbooks beginning in FY14 and will continue to do so in future operating budgets.

<u>High School</u>	FY11	FY12	FY13	FY14	FY15 Proj.
Beg. Balance	\$ 15,210	\$ 12,082	\$ 15,619	\$ 14,639	\$ 14,455
Revenue	\$ 7,858	\$ 9,796	\$ 7,104	\$ 6,057	\$ 6,000
Expenditure	\$ 10,986	\$ 6,259	\$ 8,084	\$ 6,241	\$ 8,000
Ending Balance	\$ 12,082	\$ 15,619	\$ 14,639	\$ 14,455	\$ 12,455

Fees were eliminated in FY14 for workbooks required as part of the curriculum. Fees are only collected for lost texts. The District budgeted for the cost of the workbooks beginning in FY14 and will continue to do so in future operating budgets. The accumulated balance will be used over time for the purpose of replacing texts in those situations where revenue may not be collected.

STUDENT PARKING REVOLVING

Director/Program Coordinator: High School Principal

Program Description: Regulations allow the District to charge students for the privilege of driving a vehicle to school and parking in the school lot. Seniors are provided first option for parking tags and, if available, spaces are offered to juniors.

Fee Structure: Fees are \$250 for per semester

Fund Restrictions: Funds can be used to offset the cost of staff that monitors the parking lot and expenses directly associated with the program.

<u>Student Parking</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 36,282	\$ 36,637	\$ 37,042	\$ 30,664	\$ 30,019
Revenue	\$ 355	\$ 405	\$ 23,622	\$ 34,355	\$ 15,000
Expenditure	\$ -	\$ -	\$ 30,000	\$ 35,000	\$ 35,000
Ending Balance	\$ 36,637	\$ 37,042	\$ 30,664	\$ 30,019	\$ 10,019

In FY14 the amount of revenue from the Parking Revolving fund to offset costs was \$35,000. The offset will be sustained for one more year in FY15 but has been adjusted in FY16 to \$15,000 based on projected lower revenues.

PERFORMING ARTS REVOLVING

Director/Program Coordinator: K-12 Performing Arts Director

Program Description: The Performing Arts Department has a broad range of opportunities for students to participate in the creative arts. There are opportunities for music lessons, to participate in band and orchestra, and to perform in drama productions.

Fee Structure: \$100 Band Orchestra; \$348 Private Music Lessons (\$55/hour); \$75 Instrument Rental (school year)

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>District wide</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 49,651	\$ 30,223	\$ 53,370	\$ 68,878	\$ 18,935
Revenue	\$ 115,277	\$ 126,856	\$ 144,060	\$ 580,368*	\$ 600,000
Expenditure	\$ 134,705	\$ 103,709	\$ 128,552	\$ 630,311	\$ 600,000
Ending Balance	\$ 30,223	\$ 53,370	\$ 68,878	\$ 18,935	\$ 18,935

* FY14 was the first year that the After School Instrument Program became part of the Performing Arts budget. Instructors became staff and fees for lessons were collected and deposited as revenue.

PRESCHOOL

Director/Program Coordinator: Director of Early Childhood Education

Program Description: The Preschool is an integrated program serving students with special needs as well as typically-developing children. The program follows state regulation for the ratio of students.

Fee Structure: \$6,500 Four Full Days; \$3,250 Four Half Days; \$2,450 Three Half Days. Tuition will be increased by \$500 to \$7,000 in FY16 for four full days, \$3,500 for four half days, and \$2,625 for three half days. By law tuition is charged only to students for whom the District is not required to provide IEP services.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Preschool</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 240,215	\$ 99,972	\$ 62,270	\$ 87,604	\$ 47,455
Revenue	\$ 142,785	\$ 169,562	\$ 207,129	\$ 160,151*	\$ 170,000
Expenditure	\$ 283,028	\$ 207,069	\$ 181,989	\$ 200,300	\$ 200,000
Ending Balance	\$ 99,972	\$ 62,465	\$ 87,410	\$ 47,455	\$ 17,455

* A correcting revenue entry of \$27,700 between the Preschool and Wings revolving accounts for FY14 will be done in FY15.

TRANSCRIPT REVOLVING

Director/Program Coordinator:	Guidance Department Head and Director of Finance & Business Operations
Program Description:	The Transcript account is the repository for fees collected for the production of transcripts. This account is also used for the collection of SAT and other testing fees and expenses.
Fee Structure:	Varies per request.
Fund Restrictions:	Funds can be used to compensate employees who proctor exams or to pay for staff, contracted services, equipment and materials to operate the program.

<u>Transcripts</u>	FY11	FY12	FY13	FY14	FY15 Proj.
Beg. Balance	\$ 32,279	\$ 35,478	\$ 38,125	\$ 37,537	\$ 13,823
Revenue	\$ 63,133	\$ 68,190	\$ 62,699	\$ 57,794	\$ 63,000
Expenditure	\$ 59,934	\$ 65,543	\$ 63,287	\$ 81,508	\$ 63,000
Ending Balance	\$ 35,478	\$ 38,125	\$ 37,537	\$ 13,823	\$ 13,823

The Transcript revolving fund was used to offset the FY14 operating budget by \$25,000 and is budgeted to offset \$25,000 in both FY15 and FY16.

TRANSPORTATION REVOLVING

Director/Program Coordinator: Transportation Coordinator

Program Description: State regulations mandate that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school, or those who are enrolled in grades 7-12, but is not under legal mandate to do so. The District may charge for this optional transportation service.

Fee Structure: \$521 per student; \$1,142 family cap

Fund Restrictions: Funds can be used to compensate transportation staff/drivers, contracted providers, and any other equipment and materials in the operation of the program.

<u>Transportation</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 517,847	\$ 538,563	\$ 546,961	\$ 438,021	\$ 337,552
Revenue	\$ 387,803	\$ 425,163	\$ 378,330	\$ 397,742	\$ 397,260
Expenditure	\$ 367,087	\$ 416,765	\$ 487,270	\$ 498,211	\$ 395,000
Ending Balance	\$ 538,563	\$ 546,961	\$ 438,021	\$ 337,552	\$ 339,812

Note: The Beginning Balance for each year includes funds collected in the prior school year (February through June) for bus registrations for the upcoming September school year.

SPECIAL EDUCATION SERVICES

Director/Program Coordinator: Director of Student Services

Program Description: The Special Education ISS revolving fund was established to accept tuitions paid by other public school districts which sent a student or students to the Wellesley Public Schools for a particular program that WPS offered that fit the needs of the tuitioned-in student.

Fee Structure: Established annually by vote of the School Committee.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Tuition</u>	FY11		FY12		FY13		FY14		FY15 Proj.
Beg. Balance	\$	140,264	\$	141,199	\$	146,815	\$	98,239	\$ 31,969
Revenue	\$	46,935	\$	50,616	\$	47,404	\$	23,730	\$ 71,190
Expenditure	\$	46,000	\$	45,000	\$	95,980	\$	90,000	\$ 45,000
Ending Balance	\$	141,199	\$	146,815	\$	98,239	\$	31,969	\$ 58,159

Funds in this revolving account grew in recent years due to a student who has been attending WPS for multiple years. This account was used to offset the operating budget by \$45,000 in FY12 with an increased offset of \$90,000 in FY13 and FY14. The balance will be drawn down by \$45,000 in FY15 and FY16 after which it is not clear if we will continue to have a student paying tuition.

WINGS SUMMER PROGRAM

Director/Program Coordinator: Wings Coordinator

Program Description: The Wings Program provides an extended school year and services to preschool age students with and without special needs.

Fee Structure: \$50 registration fee and \$175 per session (AM or PM)

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the program.

<u>Wings</u>	FY11	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 102,105	\$ 139,016	\$ 158,416	\$ 44,792	\$ 55,225
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ 109,763	\$ 94,022	\$ 110,475	\$ 126,480*	\$ 110,185
Expenditure	\$ 72,852	\$ 74,622	\$ 196,399	\$ 116,047	\$ 115,000
Ending Balance	\$ 139,016	\$ 158,416	\$ 72,492	\$ 55,225	\$ 50,410

* A correcting revenue entry of \$27,700 between the Preschool and Wings revolving accounts for FY14 will be done in FY15.

STUDENT ACTIVITY FEE

Director/Program Coordinator:	High School and Middle School Principals
Program Description:	The student activity fee covers all clubs in which a student may participate at the HS and MS.
Fee Structure:	The fee is \$150 per year at both the HS and MS. The student has unlimited access to clubs.
Fund Restrictions:	Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the clubs/program.

HS Activity Fee	FY11	FY12	FY13	FY14	FY15 Proj.
Beg. Balance	\$ -	\$ 28,107	\$ 28,107	\$ 53,526	\$ 36,626
Revenue	\$ -	\$ -	\$ 125,419	\$ 33,780	\$ 50,000
Expenditure	\$ -	\$ -	\$ 100,000	\$ 50,680	\$ 50,000
Ending Balance	\$ -	\$ 28,107	\$ 53,526	\$ 36,626	\$ 36,626

MS Activity Fee	FY11	FY12	FY13	FY14	FY15 Proj.
Beg. Balance	\$ -	\$ -	\$ 78,325	\$ 84,316	\$ 76,855
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ 148,879	\$ 46,218	\$ 96,883	\$ 50,000
Expenditure	\$ -	\$ 70,554	\$ 40,227	\$ 104,344	\$ 50,000
Ending Balance	\$ -	\$ 78,325	\$ 84,316	\$ 76,855	\$ 76,855

The activity fee funds were not reported separately in prior years and were embedded within the Student Activity accounts, which are separate accounts controlled by students. The student activity fee is collected by the schools for the purpose of funding clubs and held within a revolving account as authorized by the School Committee. Revenue collection in this program is significantly below previous estimates. The offset to the operating budget for FY15 is projected to be \$100,000 versus the budgeted amount of \$250,000. The planned offset in FY16 is \$100,000.

CIRCUIT BREAKER

Director/Program Coordinator: Assistant Superintendent for Finance and Operations

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average per pupil cost. State reimbursement rates have averaged 72.5% in recent years (see chart for specific years).

Fee Structure: No fees associated with this program

Fund Restrictions: Funds are primarily used to offset high tuition and transportation costs but may also be used to compensate employees or pay for contracted services, equipment and materials to service the needs of students on an Individual Education Plan (IEP).

<u>Circuit Breaker</u>	FY12	FY13	FY14	<i>FY15 Proj.</i>
Beg. Balance	\$ 801,528	\$ -	\$ 527,686	\$ 795,710
Revenue	\$ 2,401,395	\$ 2,752,942	\$ 2,616,154	\$ 2,322,628
Expenditure	\$ 3,202,923	\$ 2,225,256	\$ 2,348,130	\$ 2,823,632
Ending Balance	\$ -	\$ 527,686	\$ 795,710	\$ 294,706
Reimbursement Rate	68.7%	74.5%	75.0%	72.0%

* The available balance in FY15 will be used to offset unanticipated additional costs this fiscal year, resulting in no carryover balance to offset costs in FY16.

GRANT AND GIFT FUNDS

In addition to the funding sources from Federal and State revenues and local receipts that support the School District's budget, Wellesley Public Schools is very fortunate to be the beneficiary of the extraordinary generosity of community members through the Wellesley Education Foundation (WEF), the PTO's for each school, and several local organizations that support the schools. The following information highlights the degree to which private funds supplement the education of students in Wellesley and, as fiscal constraints affect the ability of the schools to manage within more limited resources, all of these gifts and donations provide critical support for the programs and initiatives of the District.

Federal and State Grants

Wellesley Public Schools receives what are referred to as "entitlement" grants from the Federal government that are targeted for support of specific students' needs and/or programs. The largest portion of our entitlement grants are earmarked for Special Education services to students and for at-risk students whose families qualify as low income. The District only receives two State grants, the largest of which is the METCO funding. The other State grant is for academic support to students who do not perform well on the MCAS tests. The Preschool has also received a small amount of funding through a contract with the Department of Early Childhood Education.

WEF Grants

The Wellesley Education Foundation funds grants through two cycles each year- Spring and Fall. In FY13 WEF funded almost \$120,000 in grants submitted by staff in the District. WEF funded \$179,595 in grants and other support during FY14, and FY15 to date through its Fall grant cycle has funded \$75,932.

Donations

In addition to the WEF grants, the PTO's and other local organizations generously donate funds to support the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. In FY14 the PTO's donated over \$300,000 and in FY15 to date the District has benefited from over \$114,000

The Wellesley Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

WELLESLEY PUBLIC SCHOOLS

FY15 Grants	240 IDEA (SPED 94-142)		305 TITLE 1		298 ACAD SUPP		632 ACAD SUPP		262 EARLY CHLHD.		274 SPED PR IMPRO		140 TITLE II PART A		317 METCO		TOTALS	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
ADMINISTRATORS																		
SUPERVISOR/DIRECTOR															1.00	\$ 115,983	1.00	115,983
PROJECT COORDINATOR															2.00	\$ 129,522	2.00	129,522
STIPENDS															-		-	
INSTRUCTIONAL																		
PROFESSIONAL STAFF	2.1	\$ 156,515	0.91	\$ 79,462											1.00	\$ 89,896	4.01	325,873
SPEECH & LANGUAGE THERAPIST	1.0	\$ 10,488													1.00		1.00	10,488
SUPPORT STAFF																		
AIDES/PARAPROFESSIONAL	35	\$ 897,726							0.86	\$ 29,631							35.86	927,357
SECRETARY/BOOKKEEPER															0.92	\$ 44,924	0.92	44,924
MONITOR															2.70	\$ 49,728	2.70	49,728
STIPEND													\$ 45,701		-		-	45,701
OTHER																		
CONTRACTUAL SERVICES																		
CONSULTANTS		\$ 5,000			\$ 1,400						\$ 19,002		\$ 5,000		\$ 5,700		-	36,102
SPECIALISTS											\$ 19,209						-	19,209
INSTRUCTORS																	-	-
OTHER		\$ 5,000															-	5,000
FRINGE BENEFITS																		
MA TEACHER RETIR		\$ 15,030		\$ 8,239													-	23,269
OTHER		\$ 8,021													\$ 68,745		-	76,766
SUPPLIES & MATERIALS																		
TEXTBOOKS MATERIALS				\$ 11,689	\$ 4,600		\$ 6,000				\$ 1,700				\$ 19,623		-	43,612
INSTRUC. TECHN & S.WARE					\$ 1,330												-	1,330
NON-INSTRUCTIONAL																	-	-
TESTING AND ASSESSMENT				\$ 17,000														17,000
TRANSPORTATION																		
SCHOOL BUSSING															\$ 301,863		-	301,863
OTHER																		
PRINTING & REPRODUCTION																	-	-
TRAVEL		\$ 3,000			\$ 670		\$ 400						\$ 7,007				-	11,077
TOTAL	38.1	\$ 1,100,780	0.91	\$ 116,390	0.0	\$ 8,000	0.0	\$ 6,400	0.9	\$ 29,631	0.0	\$ 39,911	0.0	\$ 57,708	7.62	\$ 825,984	47.49	2,184,804

GRANT AWARD FOR FY14	\$ 1,078,801	\$ 93,864	\$ 4,275	\$ 2,556	\$ 28,326	\$ 21,302	\$ 58,137	\$ 815,042	\$ 2,102,303
DIFFERENCE FY14 TO FY15	\$ 21,979	\$ 22,526	\$ 3,725	-	\$ 1,305	\$ 18,609	\$ (429)	\$ 10,942	\$ 82,501

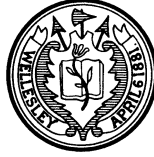
WELLESLEY PUBLIC SCHOOLS

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Dr. DAVID F. LUSSIER
Superintendent of Schools

Dr. DEAN W. BLASE
Assistant Superintendent, Teaching and Learning

LORI V. CIMENO, Director of Student Services



JUDITH M. BELLIVEAU
Assistant Superintendent, Finance and Operations

KATHLEEN F. DOOLEY, Director of Technology

To: David F. Lussier, Superintendent
Wellesley School Committee

From: Judy Belliveau

Date: November 14, 2014

Re: Enrollment Report

In September we provided a status of our enrollments prior to our official October 1 numbers. This report is updated for the October 1 enrollments reported to the State.

I want to reiterate that this is the first year of centralized registration and, thanks to the support of the School Committee, we have found it to be an effective method for managing the complexities at all schools. Special thanks to Lisa Colosimo who has done an excellent job juggling all of the changes while being a wonderful first contact for our families.

To summarize our current status:

- Our total enrollment Pre-K through Post-Secondary is 5,083
- Preschool is currently 111 students, which is 17 students more than FY14. While we don't do formal projections for Preschool, a new classroom was planned for this year based on information available to the Preschool regarding anticipated incoming 3 year olds over the year.
- Overall district enrollment K-12 is 29 students over our FY14 actual enrollment, with the breakdown as follows:
 - 36 Elementary
 - +14 Middle School
 - +51 High School
- Our overall FY15 actual District enrollment is 8 students over the FY15 projection. Please see the attached chart for this breakdown.
- Kindergarten is 66 below the WPS District-wide projection of 403 students across all elementary schools

The following is a summary of the FY14 enrollment, the projected enrollments for this school year, the actual enrollment status as of this date, and the variance between projected and actual to-date. The projected enrollments are those generated internally on a district-wide basis and included in the FY15 Budget in the Enrollment section. Following the discussions we had about the specific model to use and, going forward, we will use the individual elementary school enrollments/projections for the elementary schools and they are included in this report, as is the comparison of our between the projections for FY15 and the actual as of October 1.

Grade Level	FY14 Actual	FY15 Proj	FY15 To Date	FY15 Proj vs FY15 to Date
Preschool	94	N/A	111	17
Elementary	2,341	2,337	2,305	-32
Middle School	1,164	1,167	1,178	11
High School	1,435	1,457	1,486	29
Totals (without Preschool)	4,940	4,961	4,969	8

As reported in September, we had a net reduction of two elementary sections, one of which was budgeted, bringing the number of sections from 117 in FY14 to 115 in FY15. To offset the grade 1 class sizes at Bates and Upham, we added a teaching assistant at each school to be shared across the sections.

The forecast for FY16 which is being used for our budget is attached. I used the “District Projection” sheet but the elementary grade level numbers are a rollup of the actual individual school enrollments and individual school projections.

Thank you.

**WELLESLEY PUBLIC SCHOOLS
OCTOBER 1, 2014
STUDENTS ENROLLED IN-DISTRICT**

10-29-2014

GRADE LEVEL	DISTRICT	Bates	Fiske	Hardy	Hunnewell	Schofield	Sprague	Upham
Kindergarten	337	49	55	40	42	59	56	36
Grade 1	394	69	53	54	45	63	65	45
Grade 2	399	69	63	55	46	59	72	35
Grade 3	393	65	60	60	46	67	52	43
Grade 4	408	68	59	53	51	52	86	39
Grade 5	374	64	55	44	57	50	69	35
Elementary Total	2,305	384	345	306	287	350	400	233
Grade 6	423							
Grade 7	383							
Grade 8	372							
Middle School Total	1,178							
Grade 9	413							
Grade 10	358							
Grade 11	383							
Grade 12	332							
High School Total	1,486							
DISTRICT TOTAL	4,969							

Note: Includes students of Wellesley residents, students of staff, and METCO students

WELLESLEY PUBLIC SCHOOLS
OCTOBER 1, 2014
ENROLLMENT - ALL STUDENTS

10-29-2014

GRADE LEVEL	IN-DISTRICT	OUT OF DISTRICT	SERVICES	DISTRICT TOTAL
Pre-Kindergarten	111	1	10	122
Kindergarten	337		1	338
Grade 1	394	1	2	397
Grade 2	399	3		402
Grade 3	393	1		394
Grade 4	408	1		409
Grade 5	374	3		377
Elementary Total	2,305	9	3	2,317
Grade 6	423	2		425
Grade 7	383	4		387
Grade 8	372	6		378
Middle School Total	1,178	12	0	1,190
Grade 9	413	5		418
Grade 10	358	9		367
Grade 11	383	4		387
Grade 12	332	9		341
High School Total	1,486	27	0	1,513
Beyond Grade 12	3	6	0	9
DISTRICT TOTAL	5,083	55	13	5,151

WELLESLEY PUBLIC SCHOOLS

Elementary Classroom Configurations as of October 1, 2014

LEVEL	BATES		FISKE		HARDY		HUNNEWELL		SCHOFIELD		SPRAGUE		UPHAM		TOTAL						
GRADE	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss							
K	Cameron/Mead	16	Pini	17	Berkowitz	20	Kaminski, L.	21	Gilmartin	19	Bender	19	Eagan	18	130						
	McMahon	16	Brophy	19	Czyryca	20	McFarlane	21	Hood	20	Gledhill	18	Bergeron	18	132						
	Kapinos	17	Colatano	19					Morris	20	Bartelloni	19			75						
	49		55		40		42		59		56		36		337						
1	Jacobson	23	Solek	17	Andruskevich	18	Cannon	22	Lydon	20	Mortarelli	22	Leung	23	145						
	Kelly	23	Hennessey	18	Baldwin	19	Rush	23	Mahony	22	Gaul	22	Livingstone	22	149						
	Hoke	23	Kelley	18	Giampietro	17			Sanborn	21	Lindquist	21			100						
	69		53		54		45		63		65		45		394						
2	Melanson	23	Kamm/Feldman	21	Hutchins/Lilley	19	Janiuk	23	Eich	19	Casalena	24	Chartier	17	146						
	Rosenbloom	23	Silva	21	Walker	17	Wolfe	23	Razzaboni	20	Blumenthal	24	Maggipinto	18	146						
	Wolkskill	23	Mendoza	21	Noftsker	19			Stewart	20	Fiore	24			107						
	69		63		55		46		59		72		35		399						
3	Comstock	22	Floyd	20	Poole	21	McGrath	23	Aspero	22	Bryne	18	Harrington/Grosso	22	148						
	DeSaulniers	22	Holtzman	20	McNamara	19	Lemire	23	Fleming	22	Lundbohn	18	Whitehouse	21	145						
	Therault	21	Rodger	20	Zweig	20			Shaw	23	Rogers	16			100						
	65		60		60		46		67		52		43		393						
4	Cohen/Hochberg	22	Giorlando	19	Thompson	18	Lolonga	17	Ladd	18	Drake	22	Garry	20	136						
	Gruenfield	23	Hanlon	20	Matranga	17	Perodeau	17	Nakayama	17	Heckman	22	O'Reilly	19	135						
	Macchi	23	Gaynor	20		18	Sullivan, M	17	Souza/Connelly	17	Henzel	21			116						
											McManus		21		21						
68		59		53		51		52		86		39		408							
5	Eustis	21	O'Sullivan	18	Kayser	22	D'Esopo	19	Elacqua	17	Banthin	23	Echer	18	138						
	Ilyin	22	Fontaine	18	Sjostedt	22	Haskell	19	Moretti	17	Hale	23	Duncan	17	138						
	Perkins	21	Lynch	19			Junkas	19	Sullivan, C	16	Craig	23			98						
	64		55		44		57		50		69		35		374						
Enrollments		384	Enrollments		345	Enrollments		306	Enrollments		287	Enrollments		350	Enrollments		400	Enrollments		233	2,305
Teachers		20	Teachers		19	Teachers		17	Teachers		14	Teachers		19	Teachers		19	Teachers		13	121
Sections		18	Sections		18	Sections		16	Sections		14	Sections		18	Sections		19	Sections		12	115

Grade	Sections
K	18
1	19
2	19
3	19
4	21
12/16/2014	19
Total	115

Grade Level Guidelines	
Grades K-1	18-22
Grades 2-5	22-24

	= Section exceeds Grade Level Guideline	5	4%
	= Section is below Grade Level Guideline	58	50%

APPENDIX 5

FY16 BUDGET REQUEST

**WELLESLEY PUBLIC SCHOOLS
ENROLLMENT**

As of 10/01/2014

COHORT MOVEMENT

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
00-01	351	351	332	328	333	289	312	298	259	230	249	224	217	3,773
01-02	354	347	346	329	324	338	289	294	299	255	224	248	218	3,865
02-03	361	364	352	352	337	325	332	284	291	295	253	223	247	4,016
03-04	390	366	365	351	356	335	318	332	296	296	302	248	216	4,171
04-05	360	400	372	369	345	353	327	326	327	295	301	295	242	4,312
05-06	391	381	394	382	372	343	358	318	317	330	294	289	291	4,460
06-07	362	423	381	389	381	384	327	356	311	313	331	290	284	4,532
07-08	393	409	428	395	399	382	380	319	357	303	303	329	281	4,678
08-09	394	422	415	446	399	405	368	377	315	350	292	297	319	4,799
09-10	352	413	414	407	439	396	390	360	383	296	350	284	294	4,778
10-11	354	359	419	411	406	427	397	380	361	369	295	342	289	4,809
11-12	353	381	362	438	413	408	410	382	384	346	374	297	338	4,886
12-13	352	365	389	365	433	405	381	411	373	383	342	360	298	4,857
13-14	363	386	384	399	376	433	390	371	403	360	381	336	358	4,940
14-15	337	394	399	393	408	374	423	383	372	413	358	383	332	4,969

ELEMENTARY ENROLLMENT ANALYSIS AS OF OCTOBER 1, 2014

WELLESLEY PUBLIC SCHOOLS PROJECTIONS BY SCHOOL

	BATES				FISKE				HARDY				HUNNEWELL				SCHOFIELD				SPRAGUE				UPHAM				
Grade	FY14 Actual	FY15 Proj	FY15 Actual	Var from Proj	FY14 Actual	FY15 Proj	FY15 Actual	Var from Proj	FY14 Actual	FY15 Proj	FY15 Actual	Var from Proj	FY14 Actual	FY15 Proj	FY15 Actual	Var from Proj	FY14 Actual	FY15 Proj	FY15 Actual	Var from Proj	FY14 Actual	FY15 Proj	FY15 Actual	Var from Proj	FY14 Actual	FY15 Proj	FY15 Actual	Var from Proj	Total Var.
K	62	54	49	-5	42	51	55	4	45	43	40	-3	44	36	42	6	63	50	59	9	62	50	56	6	45	39	36	-3	14
1	64	64	69	5	64	42	53	11	52	48	54	6	44	54	45	-9	63	67	63	-4	61	67	65	-2	38	50	45	-5	2
2	68	66	69	3	56	65	63	-2	54	51	55	4	44	42	46	4	65	63	59	-4	55	61	72	11	42	39	35	-4	12
3	64	68	65	-3	58	54	60	6	50	56	60	4	55	45	46	1	56	68	67	-1	78	56	52	-4	38	42	43	1	4
4	64	65	68	3	51	58	59	1	46	50	53	3	58	57	51	-6	56	54	52	-2	68	79	86	7	33	39	39	0	6
5	73	61	65	4	63	50	55	5	59	46	44	-2	54	60	57	-3	62	55	50	-5	75	69	69	0	47	31	35	4	3
Totals	395	378	385	7	334	320	345	25	306	294	306	12	299	294	287	-7	365	357	350	-7	399	382	400	18	243	240	233	-7	41
Sections	19		18	-1	17		18	1	17		16	-1	15		14	-1	18		18	0	19		19	0	12		12	0	-2

* Source: WPS Projection by School

**Wellesley Public Schools
Wellesley, Massachusetts**

**Enrollment Report
5 Year Average**

**District Projection
as of October 1, 2014 REVISED**

School Year	5 year ratio	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Grades		Actual					Projected		
Grade K		354	353	352	363	337	327	324	259
Grade 1		359	381	365	386	394	367	356	351
Grade 2		419	362	389	384	399	399	371	360
Grade 3		411	438	365	399	393	407	407	378
Grade 4		406	413	433	376	408	396	411	411
Grade 5		427	408	405	433	374	405	392	408
Grade 6	0.97	397	410	381	390	423	362	392	379
Grade 7	0.98	380	382	411	371	383	415	355	385
Grade 8	1.00	361	384	373	403	372	382	413	354
Grade 9	0.98	369	346	383	360	413	365	375	406
Grade 10	1.00	295	374	342	381	358	412	365	374
Grade 11	0.99	342	297	360	336	383	353	406	359
Grade 12	1.00	289	338	298	358	332	382	352	405
Total		4,809	4,886	4,857	4,940	4,969	4,972	4,918	4,829
Grade K - Grade 5		2,376	2,355	2,309	2,341	2,305	2,301	2,261	2,167
Grade 6 - Grade 8		1,138	1,176	1,165	1,164	1,178	1,158	1,160	1,118
Grade 9 - Grade 12		1,295	1,355	1,383	1,435	1,486	1,512	1,497	1,544

School by School Enrollments
Actual FY15 ^(A)
FY16 through FY18 Projections

Bates

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	62	56	62	49	46	47	27
1	59	66	64	69	51	48	49
2	59	62	68	69	72	54	51
3	80	60	64	65	70	73	55
4	64	79	64	68	66	70	74
5	72	64	73	64	67	64	69
TOTAL	396	387	395	384	372	357	325

Fiske

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	56	57	42	55	43	50	37
1	59	52	64	53	58	45	53
2	51	57	56	63	53	58	45
3	68	49	58	60	63	53	58
4	62	63	51	59	60	63	53
5	61	57	63	55	59	60	63
TOTAL	357	335	334	345	336	329	309

Hardy

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	47	57	45	40	47	34	35
1	53	53	52	54	44	52	37
2	48	48	54	55	54	44	52
3	57	49	50	60	58	57	47
4	62	57	46	53	61	59	58
5	44	64	59	44	52	60	58
TOTAL	311	328	306	306	316	306	287

Hunnewell

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	37	42	44	42	38	27	30
1	51	38	44	45	53	48	34
2	50	54	44	46	44	51	47
3	49	52	55	46	48	46	54
4	62	51	58	51	48	50	48
5	53	61	54	57	53	49	51
TOTAL	302	298	299	287	283	271	263

Schofield

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	60	54	63	59	60	53	46
1	50	62	63	63	61	63	55
2	52	56	65	59	64	62	64
3	66	55	56	67	61	66	64
4	48	63	56	52	64	58	63
5	67	51	62	50	51	63	57
TOTAL	343	341	365	350	362	365	349

Sprague

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	49	57	62	56	64	68	44
1	73	54	61	65	60	70	73
2	65	74	55	72	66	62	71
3	72	65	78	52	72	66	62
4	74	72	68	86	54	75	69
5	69	72	75	69	86	54	75
TOTAL	402	394	399	400	403	394	393

Upham

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	42	29	45	36	28	45	39
1	36	40	38	45	39	30	49
2	37	38	42	35	46	40	31
3	46	35	38	43	35	46	40
4	41	48	33	39	43	35	46
5	42	36	47	35	37	42	34
TOTAL	244	226	243	233	229	238	239

K-5 Total

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
K	353	352	363	337	327	324	259
1	381	365	386	394	367	356	351
2	362	389	384	399	399	371	360
3	438	365	399	393	407	407	378
4	413	433	376	408	396	411	411
5	408	405	433	374	405	392	408
TOTAL	2,355	2,309	2,341	2,305	2,301	2,261	2,165