

**FY 13 School Department: Level Service Projection with Rationale**  
**January 18, 2012**

<b>Cost Center</b>	<b>FY 2012</b>	<b>FY2013</b>	<b>Difference</b>	<b>%</b>	<b>Notes</b>
Academy Ave Primary	\$ 1,522,840	\$ 1,610,535	\$ 87,695	5.76%	Impacted due to loss of Jobs Grant: 1 Autism Spec.
Murphy Primary	\$ 1,106,020	\$ 1,264,885	\$ 158,865	14.36%	Impacted due to loss of Jobs Grant: 1 Teacher
Johnson ECC	\$ 646,206	\$ 824,491	\$ 178,285	27.59%	Impacted due to loss of Jobs Grant: 1 S.Ed. Teacher
Nash Primary	\$ 1,328,793	\$ 1,357,688	\$ 28,895	2.17%	Impacted due to loss of Jobs Grant: 1 Teacher
Pingree Primary	\$ 1,161,851	\$ 1,360,919	\$ 199,068	17.13%	Program relocated and Maternity Leave Impact
Seach Primary	\$ 1,758,237	\$ 1,778,360	\$ 20,123	1.14%	Impacted due to loss of Jobs Grant: 2 Teachers
Talbot Primary	\$ 1,449,423	\$ 1,535,865	\$ 86,442	5.96%	Impacted due to loss of Jobs Grant: 1 S.Ed. Teacher
Hamilton Primary	\$ 1,799,160	\$ 1,947,303	\$ 148,143	8.23%	Programs relocated to Hamilton
Wessagusset Primary	\$ 1,608,705	\$ 1,665,488	\$ 56,783	3.53%	Contractual Obligations
Adams Middle	\$ 5,334,823	\$ 5,361,555	\$ 26,732	0.50%	Impacted due to loss of Jobs Grant: 1 Teacher - PT Nurse
Chapman Middle	\$ 5,724,036	\$ 5,878,671	\$ 154,635	2.70%	Impacted due to loss of Jobs Grant: 2 Teachers - PT Nurse
Weymouth High	\$ 12,078,144	\$ 12,549,305	\$ 471,161	3.90%	Impacted due to loss of Jobs Grant: 3 Teachers
Health Services	\$ 99,813	\$ 101,749	\$ 1,936	1.94%	Contractual Obligations
Maintenance Services	\$ 5,002,442	\$ 5,151,250	\$ 148,808	2.97%	Supply costs and Energy Costs - Estimate at 3%
Athletics	\$ 165,275	\$ 270,990	\$ 105,715	63.96%	Increase \$100,000 to provide level services
District Instruction	\$ 148,000	\$ 148,000	\$ -	0.00%	
Instructional Technology	\$ 272,230	\$ 290,469	\$ 18,239	6.70%	Increase \$18,500 to provide level services
Professional Development	\$ 30,000	\$ 130,000	\$ 100,000	433.33%	Increase to meet tuition reimbursement currently in grants
Transportation	\$ 3,347,864	\$ 3,495,365	\$ 147,501	4.41%	Increase to First Student Contract; Special Ed. - 3%
District	\$ 3,142,665	\$ 3,703,804	\$ 561,139	17.86%	Increase \$350,000 to Sub Line; \$25,000 to Superintendent Line; \$59,400 for Safety Guards (Jobs Grant)
Special Education	\$ 6,478,475	\$ 6,772,441	\$ 293,966	4.54%	Increase to OOD Tuitions and Personnel Contractual Obligations
<b>School Department Total</b>	<b>\$ 54,205,002</b>	<b>\$ 57,199,132</b>	<b>\$ 2,994,130</b>	<b>5.52%</b>	