

Summary

	FY 13	FY 14	FY15			
	Actuals	Approved Budget		Revolving	Grants	Town
Clarke	\$ 2,145,743	\$ 2,095,048	\$ 2,459,718	\$ 33,000	\$ 289,900	\$ 2,161,712
Hadley	\$ 2,131,268	\$ 2,172,922	\$ 2,571,075	\$ 44,000	\$ 169,370	\$ 2,382,599
Stanley	\$ 2,496,362	\$ 2,585,356	\$ 2,642,932	\$ 34,000	\$ 204,616	\$ 2,429,210
MS	\$ 5,893,980	\$ 5,992,587	\$ 6,809,238	\$ 246,700	\$ 220,345	\$ 6,391,981
SHS	\$ 6,180,756	\$ 6,130,533	\$ 7,286,178	\$ 183,993	\$ 115,457	\$ 6,862,258
District Admin	\$ 5,103,099	\$ 5,504,554	\$ 5,888,969	\$ 48,000	\$ 173,435	\$ 5,667,534
<b>District Subtotal</b>	\$ 23,951,208	\$ 24,481,000	\$ 27,658,111	\$ 589,693	\$ 1,173,123	\$ 25,895,295
Encumbrances	\$ 1,029,591					
Salary Deficit						
	\$ 24,980,799		\$ 27,658,111			\$ 25,895,295
<i>Circuit Breaker</i>		\$ 680,533	\$ 434,420			\$ 434,420
<i>Grants</i>		\$ 1,875,921	\$ 1,173,123			
<i>Revolving Accounts</i>		\$ 656,488	\$ 589,693			
<i>Pre-Pay Carry Forward</i>			\$ 379,875			\$ 373,394
<b>Other Funding Total</b>	\$ -	\$ 3,212,942	\$ 2,577,111			\$ 807,814
<i>Disctict Operational Spending</i>		\$ 27,693,942	\$ 25,081,000			\$ 25,087,481
<b>TOWN FUNDING</b>	\$ 24,305,000	\$ 24,481,000	\$ 25,081,000			\$ 25,081,000

	A	C	D	J	K	L	M
1	<b>Swampscott Public Schools - DISTRICT PROGRAMS and</b>						
2		<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>			
3		<b>Actuals</b>	<b>Approved Budget</b>		<b>Revolving</b>	<b>Grants</b>	<b>Town</b>
4	<b>1110: School Committee</b>						
5	CONTINGENCY	\$ 3,000	\$ 7,000	\$ 7,000			\$ 7,000
6	CENSUS:Enrollment Projection	\$ 2,340	\$ 2,500	\$ 2,500			\$ 2,500
7	PROFESSIONAL EXPENSES	\$ 10,498	\$ 10,000	\$ 10,000			\$ 10,000
8	<b>Sub Total</b>	\$ 15,838	\$ 19,500	\$ 19,500	\$ -	\$ -	\$ 19,500
9	<b>1210: Superintendent</b>						
10	PROFESSIONAL SALARIES	\$ 287,243	\$ 280,500	\$ 281,700	\$ -	\$ -	\$ 281,700
11	NON-PROFESSIONAL SALARIES	\$ 103,937	\$ 110,327	\$ 108,592	\$ -	\$ -	\$ 108,592
12	<b>Sub Total</b>	\$ 391,180	\$ 390,827	\$ 390,292	\$ -	\$ -	\$ 390,292
13	<b>1410: Business and Finance</b>						
14	PROFESSIONAL SALARIES	\$ 120,090	\$ 120,090	\$ 107,100	\$ -	\$ -	\$ 107,100
15	NON-PROFESSIONAL SALARIES	\$ 140,098	\$ 143,926	\$ 150,958	\$ -	\$ -	\$ 150,958
16	SCHOOL OFFICE EXPENSES	\$ 14,482	\$ 20,000	\$ 18,000			\$ 18,000
17	403b PENSIONS	\$ 59,881	\$ 52,000				\$ -
18	UNEMPLOYMENT INSURANCE	\$ 40,867	\$ 110,000	\$ 80,000			\$ 80,000
19	ACCREDITATION/AUDIT	\$ 53,330	\$ 15,000	\$ 15,000			\$ 15,000
20	PUBLICATIONS & PRINTNG	\$ 609	\$ 18,000	\$ 18,000			\$ 18,000
21	SCHOOL LUNCH PROGRAM	\$ 41,421	\$ 48,283	\$ 51,000			\$ 51,000
22	INSURANCE H.S.	\$ 5,000	\$ 5,000	\$ 5,000			\$ 5,000
23	MEDICARE BILLING	\$ 7,569	\$ 8,000	\$ 8,000			\$ 8,000
24	GROUP DISABILITY	\$ 4,983	\$ 5,440	\$ 5,440			\$ 5,440
25	BANK SERVICE FEES	\$ 18,363		\$ 15,000			\$ 15,000
26	COPIER SUPPLIES	\$ 33,116	\$ 41,000	\$ 41,000			\$ 41,000
27	<b>Sub Total</b>	\$ 539,809	\$ 586,739	\$ 514,498	\$ -	\$ -	\$ 514,498
28	<b>1430: Legal Services</b>						
29	LEGAL FEES-COMMITTEE	\$ 72,850	\$ 40,000	\$ 40,000			\$ 40,000
30	LEGAL FEES-SPED SERVICES	\$ 11,763	\$ 18,000	\$ 18,000			\$ 18,000
31	<b>Sub Total</b>	\$ 84,613	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ 58,000
32	<b>1450: Inf. Management / Technology</b>						
33	TECH COOR. SALARIES	\$ 294,995	\$ 296,711	\$ 258,329	\$ -	\$ -	\$ 258,329
34	SOFTWARE LIC./SUBSCRIP.	\$ 117,391	\$ 85,000	\$ 90,000			\$ 90,000
35	<b>Sub Total</b>	\$ 412,386	\$ 381,711	\$ 348,329	\$ -	\$ -	\$ 348,329
36	<b>1000: District Dtrs &amp; Adminstr Total</b>	\$ 1,443,826	\$ 1,436,777	\$ 1,330,619	\$ -	\$ -	\$ 1,330,619
37							
38	<b>2110: Student Services</b>						
39	PROFESSIONAL SALARIES	\$ 116,680	\$ 116,752	\$ 122,767	\$ -	\$ -	\$ 122,767
40	CURRICULUM SPECIALIST ELEM	\$ 17,400	\$ 17,400	\$ 18,102	\$ -	\$ -	\$ 18,102
41	NON-PROFESSIONAL SALARIES	\$ 104,183	\$ 106,906	\$ 102,706	\$ -	\$ -	\$ 102,706
42	OFFICE EXPENSES - SPED	\$ 5,710	\$ 17,000	\$ 10,000			\$ 10,000
43	SPED PRGRAM EVALUATION		\$ 2,500	\$ 2,500			\$ 2,500
44	<b>Sub Total</b>	\$ 243,973	\$ 260,558	\$ 256,075	\$ -	\$ -	\$ 256,075
45	<b>2310: Teaching Services - Special</b>						
46	ABA COORDINATOR			\$ 87,168	\$ -	\$ -	\$ 87,168
47	TEAM LEADERS	\$ 99,326	\$ 102,461	\$ 82,200	\$ -	\$ -	\$ 82,200
48	ELL PROFESSIONAL SALARIES	\$ 41,852	\$ 56,523				\$ -
49	SPED SUMMER PROF. SALARIES	\$ 66,420	\$ 47,628	\$ 70,000	\$ 15,000	\$ -	\$ 55,000
50	HOME/HOSPITAL	\$ 9,152	\$ 8,000	\$ 8,000			\$ 8,000
51	<b>Sub Total</b>	\$ 216,750	\$ 214,612	\$ 247,368	\$ 15,000	\$ -	\$ 232,368
52	<b>2320: Teaching Serv. - Medical/Therap.</b>						
53	PROF SALARIES-Clinical Services	\$ 312,724	\$ 290,000	\$ 290,000		\$ 28,632	\$ 261,368
54	<b>Sub Total</b>	\$ 312,724	\$ 290,000	\$ 290,000	\$ -	\$ 28,632	\$ 261,368
55	<b>2330: Instructional Assistants</b>						
56	AIDES - SPED SUMMER	\$ 68,764	\$ 52,636	\$ 70,079	\$ -	\$ -	\$ 70,079
57	<b>Sub Total</b>	\$ 68,764	\$ 52,636	\$ 70,079	\$ -	\$ -	\$ 70,079
58	<b>2350: Professional Development</b>						
59	MEMBERSHIPS/CONF/ ADM	\$ 35,568	\$ 25,500	\$ 28,000			\$ 28,000
60	PROF. DEV. STIPEND - ADM.	\$ 60,717	\$ 36,000	\$ 47,000			\$ 47,000
61	CURR. & STAFF DEV. STIPENDS	\$ 14,262	\$ 50,000	\$ 51,225			\$ 51,225
62	RECERT. REIMBURSEMENT	\$ 20,400	\$ 21,500	\$ 21,500			\$ 21,500
63	<b>Sub Total</b>	\$ 130,947	\$ 133,000	\$ 147,725	\$ -	\$ -	\$ 147,725
64	<b>2400: Instr. Mat. / Text / Equip / Serv</b>						
65	SPED EQUIP. REPLACEMENT	\$ 8,074	\$ 1,500	\$ 1,500			\$ 1,500
66	EXPENSES - SPED	\$ 11,353	\$ -	\$ 2,000			\$ 2,000
67	<b>Sub Total</b>	\$ 19,427	\$ 1,500	\$ 3,500	\$ -	\$ -	\$ 3,500
68	<b>2450: Instructional Technology</b>						
69	MAINTENANCE	\$ 180	\$ 1,000	\$ 5,000			\$ 5,000
70	<b>Sub Total</b>	\$ 180	\$ 1,000	\$ 5,000	\$ -	\$ -	\$ 5,000
71	<b>2800: Psychological Services</b>						
72	PROFESSIONAL SALARIES	\$ 318,302	\$ 331,226				\$ -
73	SUPPLIES	\$ 5,009	\$ 2,000				\$ -
74	<b>Sub Total</b>	\$ 323,311	\$ 333,226	\$ -	\$ -	\$ -	\$ -
75	<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>	\$ 1,316,076	\$ 1,286,532	\$ 1,019,747	\$ 15,000	\$ 28,632	\$ 976,115
76							
77	<b>3100: Attendance Services</b>						
78	RESOURCE OFFICER	\$ 147,947	\$ 124,384	\$ 69,700	\$ -	\$ -	\$ 69,700
79	<b>Sub Total</b>	\$ 147,947	\$ 124,384	\$ 69,700	\$ -	\$ -	\$ 69,700
80	<b>3200: Health Services</b>						
81	PHYSICIAN		\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
82	<b>Sub Total</b>	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000

	A	C	D	J	K	L	M
1	<b>Swampscott Public Schools - DISTRICT PROGRAMS and</b>						
2		<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>			
3		<b>Actuals</b>	<b>Approved Budget</b>		<b>Revolving</b>	<b>Grants</b>	<b>Town</b>
83	<b>3300: Transportation Services</b>						
84	REG. EDUCATION- IN DISTRICT	\$ 43,792	\$ 24,000	\$ 186,000		\$ 144,803	\$ 41,197
85	SPED - IN DISTRICT	\$ 43,205	\$ 55,754	\$ 55,000			\$ 55,000
86	SPECIAL EDUCATION - OOD	\$ 472,233	\$ 635,149	\$ 521,675			\$ 521,675
87	DRIVER / AIDE SALARIES - SPED	\$ 225	\$ 4,000	\$ 4,000			\$ 4,000
88	TRANSPORTATION MAINT - SPED	\$ 705	\$ 5,000	\$ 5,000			\$ 5,000
89	<b>Sub Total</b>	\$ 560,160	\$ 723,903	\$ 771,675	\$ -	\$ 144,803	\$ 626,872
90	<b>3000: STUDENT SERVICE TOTAL</b>	\$ 708,107	\$ 849,287	\$ 842,375	\$ -	\$ 144,803	\$ 697,572
91							
92	<b>4000: Operation and Maintenance</b>						
93	MAINTENANCE STAFF SALARIES	\$ 125,474	\$ 158,200	\$ 153,756	\$ -	\$ -	\$ 153,756
94	BLDG. MAINT. - FIELD HOUSE	\$ 2,171	\$ 5,000	\$ 5,000	\$ 5,000		\$ -
95	TELEPHONE	\$ 64,345	\$ 40,000	\$ 40,000			\$ 40,000
96	TECHNOLOGY MAINTENANCE	\$ 59,015	\$ 1,800	\$ 3,000			\$ 3,000
97	TECH. MAINTENANCE SPED		\$ 3,000	\$ 2,000			\$ 2,000
98	COPIER/RISO LEASES & SUPPLIES	\$ 75,499	\$ 75,000	\$ 85,000			\$ 85,000
99	CUSTODIAL OT/SUBS	\$ 48,514	\$ 24,567	\$ 40,000	\$ 25,000	\$ -	\$ 15,000
100	SUMMER CUSTODIANS	\$ 8,433		\$ 10,000	\$ -	\$ -	\$ 10,000
101	EXTRAORDINARY MAINTENANCE	\$ 6,055					\$ -
102	OFFICE MACHINE LEASES	\$ -					\$ -
103	SNOW PLOWING	\$ 57,120	\$ 37,000	\$ 40,000	\$ 3,000		\$ 37,000
104	<b>Sub Total</b>	\$ 446,626	\$ 344,567	\$ 378,756	\$ 33,000	\$ -	\$ 345,756
105	<b>4230: Maintenance of Equipment</b>						
106	PBX MAINTENANCE		\$ -	\$ 2,500			\$ 2,500
107	SECURITY SYSTEM MAINTENANCE		\$ -	\$ 7,000			\$ 7,000
108	<b>Sub Total</b>	\$ -	\$ -	\$ 9,500	\$ -	\$ -	\$ 9,500
109	<b>4000: OPERATION &amp; MAINT TOTAL</b>	\$ 446,626	\$ 344,567	\$ 388,256	\$ 33,000	\$ -	\$ 355,256
110							
111	<b>5000: Fixed Charges</b>						
112	CROSSING GUARDS	\$ 71,445	\$ 78,000	\$ 77,784	\$ -	\$ -	\$ 77,784
113	<b>Sub Total</b>	\$ 71,445	\$ 78,000	\$ 77,784	\$ -	\$ -	\$ 77,784
114	<b>5000: FIXED CHARGES TOTAL</b>	\$ 71,445	\$ 78,000	\$ 77,784	\$ -	\$ -	\$ 77,784
115							
	<b>7300: Acquisition, Improvement &amp; Replacement of Fixed Assets</b>						
116	Hardware Acquisition			\$ 50,000			\$ 50,000
118	<b>7300:Acquisition &amp; Replacement TOTAL</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
119	<b>9000: Outside Placements</b>						
120	SPECIAL EDUCATION TUITIONS	\$ 1,117,019	\$ 1,509,391	\$ 2,180,188			\$ 2,180,188
121	<b>Sub Total</b>	\$ 1,117,019	\$ 1,509,391	\$ 2,180,188	\$ -	\$ -	\$ 2,180,188
122	<b>9000: OUTSIDE PLACEMENTS TOTAL</b>	\$ 1,117,019	\$ 1,509,391	\$ 2,180,188	\$ -	\$ -	\$ 2,180,188
123							
124	<b>Administration TOTAL:</b>	\$ 5,103,099	\$ 5,504,554	\$ 5,888,969	\$ 48,000	\$ 173,435	\$ 5,667,534

	A	C	D	J	K	L	M
1	<b>Swampscott Public Schools - Clarke Elementary School - 2014 - 2015</b>						
2	<b>Elementary School Programs</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY15</b>			
3		<b>Actuals</b>	<b>Approved Budget</b>		<b>Revolving</b>	<b>Grants</b>	<b>Town</b>
4	<b>2200: Principal</b>						
5	PROFESSIONAL SALARIES	\$ 106,161	\$ 106,161	\$ 90,000			\$ 90,000
6	NON-PROFESSIONAL SALARIES	\$ 44,345	\$ 45,468	\$ 45,073			\$ 45,073
7	SUPPLIES & MATERIALS	\$ 2,970	\$ 11,547	\$ 9,000			\$ 9,000
8	<b>Sub Total</b>	\$ 153,476	\$ 163,176	\$ 144,073	\$ -	\$ -	\$ 144,073
9	<b>2305: Teaching Services: Professional</b>						
10	KINDERGARTEN SALARIES		\$ 172,748				
11	REGULAR EDUCATION SALARIES	\$ 782,659	\$ 566,739	\$ 826,124	\$ 18,000	\$ 46,744	\$ 786,274
12	P.E. SALARIES	\$ 105,680	\$ 109,345	\$ 134,956	\$ -	\$ -	\$ 134,956
13	SPECIALISTS SALARIES	\$ 64,817	\$ 66,065	\$ 70,870	\$ -	\$ -	\$ 70,870
14	<b>Sub Total</b>	\$ 953,156	\$ 914,897	\$ 1,031,950	\$ 18,000	\$ 46,744	\$ 992,100
15	<b>2310: Teaching Services: Special</b>						
16	SPECIAL EDUCATION SALARIES	\$ 292,987	\$ 300,006	\$ 359,775	\$ -	\$ -	\$ 359,775
17	READING SPEC SALARIES	\$ 100,081	\$ 84,024	\$ 88,435	\$ -	\$ -	\$ 88,435
18	ELL			\$ 34,156	\$ -	\$ -	\$ 34,156
19	<b>Sub Total</b>	\$ 393,068	\$ 384,030	\$ 482,367	\$ -	\$ -	\$ 482,367
20	<b>2325: Teaching Services: Substitutes</b>						
21	SUBSTITUTES SALARIES	\$ 66,888	\$ 67,600	\$ 66,999	\$ -	\$ -	\$ 66,999
22	<b>Sub Total</b>	\$ 66,888	\$ 67,600	\$ 66,999	\$ -	\$ -	\$ 66,999
23	<b>2330: Teaching Services - Assistants</b>						
24	TITLE 1 DIRECTOR			\$ 65,562	\$ -	\$ 62,923	\$ 2,639
25	INSTRUCTIONAL AIDES SALARIES	\$ 100,397	\$ 63,835	\$ 65,787	\$ -	\$ 13,500	\$ 52,287
26	SPECIAL EDUCATION SALARIES	\$ 126,467	\$ 149,697	\$ 239,581	\$ -	\$ 166,733	\$ 72,848
27	<b>Sub Total</b>	\$ 226,864	\$ 213,532	\$ 370,930	\$ -	\$ 243,156	\$ 127,774
28	<b>2400: Instructional Mat./Text/Equip/Services</b>						
29	TEXT/SUPPLEMENTARY BOOKS		\$ 6,000	\$ 6,000			\$ 6,000
30	REG. EDUCATION MATERIALS	\$ 22,548	\$ 5,854	\$ 6,000			\$ 6,000
31	ED. MATERIALS FINE ARTS	\$ 1,661	\$ 5,297	\$ 5,000			\$ 5,000
32	P.E. MATERIALS	\$ 121	\$ 450	\$ 450			\$ 450
33	EQUIPMENT REPLACEMENT		\$ 1,500	\$ 1,500			\$ 1,500
34	SPED EDUCATIONAL MATERIALS	\$ 3,831	\$ 3,000	\$ 3,000			\$ 3,000
35	<b>Sub Total</b>	\$ 28,161	\$ 22,101	\$ 21,950	\$ -	\$ -	\$ 21,950
36	<b>2450: Instructional Technology</b>						
37	SUPPLIES	\$ 1,205	\$ 2,000	\$ 2,000			\$ 2,000
38	<b>Sub Total</b>	\$ 1,205	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000
39	<b>2500: Library/Media Services</b>						
40	PROFESSIONAL SALARIES	\$ 29,346	\$ 29,918	\$ 30,687	\$ -	\$ -	\$ 30,687
41	<b>Sub Total</b>	\$ 29,346	\$ 29,918	\$ 30,687	\$ -	\$ -	\$ 30,687
42	<b>2700: Guidance</b>						
43	PROFESSIONAL SALARIES	\$ 84,829	\$ 85,329	\$ 89,791	\$ -	\$ -	\$ 89,791
44	LEAD ADMINISTRATOR STIPEND	\$ -					\$ -
45	SUPPLIES & MATERIALS		\$ 270	\$ 300			\$ 300
46	<b>Sub Total</b>	\$ 84,829	\$ 85,599	\$ 90,091	\$ -	\$ -	\$ 90,091
47	<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>	\$ 1,936,993	\$ 1,882,853	\$ 2,241,046	\$ 18,000	\$ 289,900	\$ 1,958,040
48							
49	<b>3100: Attendance Services</b>						
50	ATTENDANCE						\$ -
51	<b>Sub Total</b>	\$ -	\$ -	\$ -			\$ -
52							
53	<b>3200: Health Services</b>						
54	PROFESSIONAL SALARIES	\$ 69,460	\$ 68,844	\$ 69,028	\$ -	\$ -	\$ 69,028
55	STIPEND			\$ 3,729	\$ -	\$ -	\$ 3,729
56	SUPPLIES & MATERIALS	\$ 370	\$ 315	\$ 400			\$ 400
57	<b>Sub Total</b>	\$ 69,830	\$ 69,159	\$ 73,156	\$ -	\$ -	\$ 73,156
58	<b>3520: Student Activities</b>						
59	PERFORMING ARTS EXPENSES	\$ 88	\$ 225	\$ 225			\$ 225
60	<b>Sub Total</b>	\$ 88	\$ 225	\$ 225	\$ -	\$ -	\$ 225
61	<b>3000: STUDENT SERVICES TOTAL</b>	\$ 69,918	\$ 69,384	\$ 73,381	\$ -	\$ -	\$ 73,381
62							
63	<b>4000: Operations/Maintenance</b>						
64	CUSTODIAL SALARIES	\$ 73,625	\$ 78,651	\$ 80,291	\$ 15,000	\$ -	\$ 65,291
65	TECHNOLOGY MAINTENANCE	\$ 1,371	\$ 1,000	\$ 1,500			\$ 1,500
66	BUILDING MAINTENANCE	\$ 22,708	\$ 7,000	\$ 7,000			\$ 7,000
67	SUPPLIES & MATERIALS	\$ 2,290	\$ 4,000	\$ 4,000			\$ 4,000
68	<b>Maintenance Sub Total</b>	\$ 99,994	\$ 90,651	\$ 92,791	\$ 15,000	\$ -	\$ 77,791
69	HEATING FUEL	\$ 28,769	\$ 39,700	\$ 40,000			\$ 40,000
70	ELECTRICITY	\$ 10,069	\$ 12,460	\$ 12,500			\$ 12,500
71	<b>Sub Total</b>	\$ 38,838	\$ 52,160	\$ 52,500	\$ -	\$ -	\$ 52,500
72	<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>	\$ 138,832	\$ 142,811	\$ 145,291	\$ 15,000	\$ -	\$ 130,291
73							
74	<b>TOTAL :</b>	\$ 2,145,743	\$ 2,095,048	\$ 2,459,718	\$ 33,000	\$ 289,900	\$ 2,161,712

	A	C	D	J	K	L	M
1	<b>Swampscott Public Schools - Hadley Elementary School - 2014 - 2015</b>						
2	<b>Elementary School Programs</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>			
3		<b>Actuals</b>	<b>Approved Budget</b>		<b>Revolving</b>	<b>Grants</b>	<b>Town</b>
4	<b>2200: Principal</b>						
5	PROFESSIONAL SALARIES	\$ 95,814	\$ 95,814	\$ 105,265	\$ -	\$ -	\$ 105,265
6	NON-PROFESSIONAL SALARIES	\$ 43,455	\$ 44,218	\$ 44,223	\$ -	\$ -	\$ 44,223
7	SUPPLIES & MATERIALS	\$ 964	\$ 12,177	\$ 8,000			\$ 8,000
8	<b>Sub Total</b>	\$ 140,233	\$ 152,209	\$ 157,488	\$ -	\$ -	\$ 157,488
9	<b>2305: Teaching Services: Professional</b>						
10	KINDERGARTEN SALARIES		\$ 248,369				\$ -
11	REGULAR EDUCATION SALARIES	\$ 1,054,573	\$ 847,887	\$ 1,194,089	\$ 18,000	\$ 46,744	\$ 1,154,239
12	P.E. SALARIES	\$ 100,063	\$ 100,329	\$ 125,218	\$ -	\$ -	\$ 125,218
13	SPECIALISTS SALARIES	\$ 64,817	\$ 66,065	\$ 70,070	\$ -	\$ -	\$ 70,070
14	<b>Sub Total</b>	\$ 1,219,453	\$ 1,262,650	\$ 1,389,377	\$ 18,000	\$ 46,744	\$ 1,349,527
15	<b>2310: Teaching Services: Special</b>						
16	SPECIAL EDUCATION SALARIES	\$ 171,642	\$ 125,870	\$ 158,505	\$ 11,000	\$ -	\$ 147,505
17	READING SPEC SALARIES	\$ 97,130	\$ 79,273	\$ 82,678	\$ -	\$ -	\$ 82,678
18	ELL			\$ 61,666	\$ -	\$ -	\$ 61,666
19	<b>Sub Total</b>	\$ 268,772	\$ 205,143	\$ 302,849	\$ 11,000	\$ -	\$ 291,849
20	<b>2325: Teaching Services: Substitutes</b>						
21	SUBSTITUTES SALARIES	\$ 27,850	\$ 48,200	\$ 48,119	\$ -	\$ -	\$ 48,119
22	<b>Sub Total</b>	\$ 27,850	\$ 48,200	\$ 48,119	\$ -	\$ -	\$ 48,119
23	<b>2330: Teaching Services - Assistants</b>						
24	LITERACY TUTORS						\$ -
25	INSTRUCTIONAL AIDES SALARIES	\$ 38,369	\$ 8,882	\$ 97,960	\$ -	\$ 81,000	\$ 16,960
26	SPECIAL EDUCATION SALARIES	\$ 133,057	\$ 208,938	\$ 213,018	\$ -	\$ 41,626	\$ 171,392
27	<b>Sub Total</b>	\$ 171,426	\$ 217,820	\$ 310,977	\$ -	\$ 122,626	\$ 188,351
28	<b>2400: Instructional Mat./Text/Equip/Services</b>						
29	TEXT/SUPPLEMENTARY BOOKS		\$ 6,000	\$ 6,000			\$ 6,000
30	REG. EDUCATION MATERIALS	\$ 16,836	\$ 6,718	\$ 6,000			\$ 6,000
31	ED. MATERIALS FINE ARTS	\$ 1,784	\$ 5,423	\$ 5,500			\$ 5,500
32	P.E. MATERIALS	\$ 599	\$ 450	\$ 450			\$ 450
33	EQUIPMENT REPLACEMENT	\$ 160	\$ 1,500	\$ 1,500			\$ 1,500
34	SPED EDUCATIONAL MATERIALS	\$ 3,411	\$ 4,000	\$ 4,000			\$ 4,000
35	<b>Sub Total</b>	\$ 22,790	\$ 24,091	\$ 23,450	\$ -	\$ -	\$ 23,450
36	<b>2450: Instructional Technology</b>						
37	SUPPLIES	\$ 1,205	\$ 2,000	\$ 2,000			\$ 2,000
38	<b>Sub Total</b>	\$ 1,205	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000
39	<b>2500: Library/Media Services</b>						
40	PROFESSIONAL SALARIES	\$ 29,346	\$ 29,918	\$ 30,687	\$ -	\$ -	\$ 30,687
41	<b>Sub Total</b>	\$ 29,346	\$ 29,918	\$ 30,687	\$ -	\$ -	\$ 30,687
42	<b>2700: Guidance</b>						
43	SUPPLIES & MATERIALS		\$ 270	\$ 300			\$ 300
44	<b>Sub Total</b>	\$ -	\$ 270	\$ 300	\$ -	\$ -	\$ 300
45	<b>2800: Psychological Services</b>						
46	PROFESSIONAL SALARIES			\$ 60,442	\$ -	\$ -	\$ 60,442
47	SUPPLIES			\$ 500			\$ 500
48	<b>Sub Total</b>	\$ -	\$ -	\$ 60,942	\$ -	\$ -	\$ 60,942
49	<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>	\$ 1,881,075	\$ 1,942,301	\$ 2,326,189	\$ 29,000	\$ 169,370	\$ 2,152,713
50							\$ -
51	<b>3100: Attendance Services</b>						
52	ATTENDANCE						\$ -
53	<b>Sub Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	<b>3200: Health Services</b>						
55	PROFESSIONAL SALARIES	\$ 67,947	\$ 57,505	\$ 62,279	\$ -	\$ -	\$ 62,279
56	SUPPLIES & MATERIALS	\$ 338	\$ 315	\$ 500			\$ 500
57	<b>Sub Total</b>	\$ 68,285	\$ 57,820	\$ 62,779	\$ -	\$ -	\$ 62,779
58	<b>3520: Student Activities</b>						
59	PERFORMING ARTS EXPENSES	\$ 296	\$ 225	\$ 300			\$ 300
60	<b>Sub Total</b>	\$ 296	\$ 225	\$ 300	\$ -	\$ -	\$ 300
61	<b>3000: STUDENT SERVICES TOTAL</b>	\$ 68,581	\$ 58,045	\$ 63,079	\$ -	\$ -	\$ 63,079
62							
63	<b>4000: Operations/Maintenance</b>						
64	CUSTODIAL SALARIES	\$ 101,910	\$ 104,097	\$ 97,607	\$ 15,000	\$ -	\$ 82,607
65	TECHNOLOGY MAINTENANCE	\$ 645	\$ 1,000	\$ 1,000			\$ 1,000
66	BUILDING MAINTENANCE	\$ 23,129	\$ 10,000	\$ 25,000			\$ 25,000
67	SUPPLIES & MATERIALS	\$ 8,538	\$ 6,000	\$ 6,000			\$ 6,000
68	<b>Maintenance Sub Total</b>	\$ 134,222	\$ 121,097	\$ 129,607	\$ 15,000	\$ -	\$ 114,607
69	HEATING FUEL	\$ 33,727	\$ 35,000	\$ 35,700			\$ 35,700
70	ELECTRICITY	\$ 13,663	\$ 16,479	\$ 16,500			\$ 16,500
71	<b>Sub Total</b>	\$ 47,390	\$ 51,479	\$ 52,200	\$ -	\$ -	\$ 52,200
72	<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>	\$ 181,612	\$ 172,576	\$ 181,807	\$ 15,000	\$ -	\$ 166,807
73							
74	<b>TOTAL :</b>	\$ 2,131,268	\$ 2,172,922	\$ 2,571,075	\$ 44,000	\$ 169,370	\$ 2,382,599

	A	C	D	J	K	L	M
1	<b>Swampscott Public Schools - Stanley Elementary School - 2014 - 2015</b>						
2	<b>Elementary School Programs</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>			
3		<b>Actuals</b>	<b>Approved Budget</b>		<b>Revolving</b>	<b>Grants</b>	<b>Town</b>
4	<b>2200: Principal</b>						
5	PROFESSIONAL SALARIES	\$ 100,000	\$ 100,000	\$ 105,295			\$ 105,295
6	NON-PROFESSIONAL SALARIES	\$ 43,165	\$ 43,368	\$ 44,465			\$ 44,465
7	SUPPLIES & MATERIALS	\$ 2,708	\$ 16,455	\$ 16,500			\$ 16,500
8	Sub Total	\$ 145,873	\$ 159,823	\$ 166,260	\$ -	\$ -	\$ 166,260
9	<b>2305: Teaching Services: Professional</b>						
10	KINDERGARTEN SALARIES		\$ 200,227				\$ -
11	REGULAR EDUCATION SALARIES	\$ 1,076,656	\$ 913,155	\$ 1,132,364	\$ 19,000	\$ 68,594	\$ 1,069,664
12	P.E. SALARIES	\$ 116,435	\$ 116,702	\$ 85,552	\$ -	\$ -	\$ 85,552
13	SPECIALISTS SALARIES	\$ 103,440	\$ 91,677	\$ 74,581	\$ -	\$ -	\$ 74,581
14	Sub Total	\$ 1,296,531	\$ 1,321,761	\$ 1,292,496	\$ 19,000	\$ 68,594	\$ 1,229,796
15	<b>2310: Teaching Services: Special</b>						
16	SPECIAL EDUCATION SALARIES	\$ 266,386	\$ 274,296	\$ 295,086	\$ -	\$ -	\$ 295,086
17	READING SPEC SALARIES	\$ 63,670	\$ 66,561	\$ 55,441	\$ -	\$ -	\$ 55,441
18	ELL			\$ 31,752	\$ -	\$ -	\$ 31,752
19	Sub Total	\$ 330,056	\$ 340,857	\$ 382,279	\$ -	\$ -	\$ 382,279
20	<b>2325: Teaching Services: Substitutes</b>						
21	SUBSTITUTES SALARIES	\$ 57,044	\$ 62,200	\$ 62,199	\$ -	\$ -	\$ 62,199
22	Sub Total	\$ 57,044	\$ 62,200	\$ 62,199	\$ -	\$ -	\$ 62,199
23	<b>2330: Teaching Services - Assistants</b>						
24	INSTRUCTIONAL AIDES SALARIES	\$ 94,528	\$ 135,306	\$ 27,608	\$ -	\$ -	\$ 27,608
25	SPECIAL EDUCATION SALARIES	\$ 303,383	\$ 306,640	\$ 387,177	\$ -	\$ 136,022	\$ 251,155
26	Sub Total	\$ 397,911	\$ 441,946	\$ 414,784	\$ -	\$ 136,022	\$ 278,762
27	<b>2400: Instructional Supplies/Materials</b>						
28	TEXT/SUPPLEMENTARY BOOKS	\$ 69	\$ 6,000	\$ 6,000			\$ 6,000
29	REG. EDUCATION MATERIALS	\$ 23,142	\$ 9,439	\$ 10,000			\$ 10,000
30	ED. MATERIALS FINE ARTS	\$ 2,091	\$ 8,115	\$ 5,000			\$ 5,000
31	P.E. MATERIALS	\$ 71	\$ 450	\$ 450			\$ 450
32	EQUIPMENT REPLACEMENT	\$ -	\$ 1,500	\$ 1,500			\$ 1,500
33	SPED EDUCATIONAL MATERIALS	\$ 6,314	\$ 3,000	\$ 3,000			\$ 3,000
34	Sub Total	\$ 31,687	\$ 28,504	\$ 25,950	\$ -	\$ -	\$ 25,950
35	<b>2450: Instructional Technology</b>						
36	SUPPLIES	\$ -	\$ 2,000	\$ 2,000			\$ 2,000
37	Sub Total	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000
38	<b>2500: Library/Media Services</b>						
39	PROFESSIONAL SALARIES	\$ 29,347	\$ 29,918	\$ 31,617	\$ -	\$ -	\$ 31,617
40	BOOKS	\$ 475					\$ -
41	Sub Total	\$ 29,822	\$ 29,918	\$ 31,617	\$ -	\$ -	\$ 31,617
42	<b>2700: Guidance</b>						
43	SUPPLIES & MATERIALS		\$ 270	\$ 300			\$ 300
44	Sub Total	\$ -	\$ 270	\$ 300	\$ -	\$ -	\$ 300
45	<b>2800: Psychological Services</b>						
46	PROFESSIONAL SALARIES			\$ 60,042	\$ -	\$ -	\$ 60,042
47	SUPPLIES			\$ 500			\$ 500
48	Sub Total	\$ -	\$ -	\$ 60,542	\$ -	\$ -	\$ 60,542
49	<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>	<b>\$ 2,288,924</b>	<b>\$ 2,387,279</b>	<b>\$ 2,438,427</b>	<b>\$ 19,000</b>	<b>\$ 204,616</b>	<b>\$ 2,239,705</b>
50							\$ -
51	<b>3100: Attendance Services</b>						
52	ATTENDANCE						\$ -
53	Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	<b>3200: Health Services</b>						
55	PROFESSIONAL SALARIES	\$ 65,633	\$ 65,315	\$ 68,613	\$ -	\$ -	\$ 68,613
56	SUPPLIES & MATERIALS	\$ 350	\$ 315	\$ 300			\$ 300
57	Sub Total	\$ 65,983	\$ 65,630	\$ 68,913	\$ -	\$ -	\$ 68,913
58	<b>3520: Student Activities</b>						
59	PERFORMING ARTS EXPENSES		\$ 225	\$ 250			\$ 250
60	Sub Total	\$ -	\$ 225	\$ 250	\$ -	\$ -	\$ 250
61	<b>3000: STUDENT SERVICES TOTAL</b>	<b>\$ 65,983</b>	<b>\$ 65,855</b>	<b>\$ 69,163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,163</b>
62							
63	<b>4000: Operations/Maintenance</b>						
64	CUSTODIAL SALARIES	\$ 72,737	\$ 71,112	\$ 68,342	\$ 15,000	\$ -	\$ 53,342
65	TECHNOLOGY MAINTENANCE	\$ 1,400	\$ 1,000	\$ 1,000			\$ 1,000
66	BUILDING MAINTENANCE	\$ 15,090	\$ 10,000	\$ 15,000			\$ 15,000
67	SUPPLIES & MATERIALS	\$ 5,123	\$ 4,000	\$ 4,000			\$ 4,000
68	<b>Maintenance Sub Total</b>	<b>\$ 94,350</b>	<b>\$ 86,112</b>	<b>\$ 88,342</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 73,342</b>
69	HEATING FUEL	\$ 34,926	\$ 33,000	\$ 33,000			\$ 33,000
70	ELECTRICITY	\$ 12,179	\$ 13,110	\$ 14,000			\$ 14,000
71	Sub Total	\$ 47,105	\$ 46,110	\$ 47,000	\$ -	\$ -	\$ 47,000
72	<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>	<b>\$ 141,455</b>	<b>\$ 132,222</b>	<b>\$ 135,342</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 120,342</b>
73							
74	<b>TOTAL :</b>	<b>\$ 2,496,362</b>	<b>\$ 2,585,356</b>	<b>\$ 2,642,932</b>	<b>\$ 34,000</b>	<b>\$ 204,616</b>	<b>\$ 2,429,210</b>

	A	C	D	J	K	L	M
1	<b>Swampscott Public Schools - Middle School - 2014 - 2015</b>						
2	<b>Middle School Programs</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>			
3		<b>Actuals</b>	<b>Approved Budget</b>		<b>Revolving</b>	<b>Grants</b>	<b>Town</b>
4	<b>2200: Principal</b>						
5	PROFESSIONAL SALARIES	\$ 205,946	\$ 200,000	\$ 213,919	\$ -	\$ -	\$ 213,919
6	NON-PROFESSIONAL SALARIES	\$ 98,973	\$ 101,608	\$ 103,956	\$ -	\$ -	\$ 103,956
7	SUPPLIES & MATERIALS	\$ 27,620	\$ 16,538	\$ 16,538			\$ 16,538
8	TEAM LEADERS	\$ 22,680	\$ 22,456	\$ 27,406	\$ -	\$ -	\$ 27,406
9	DEPARTMENT HEAD STIPENDS	\$ 28,005	\$ 28,005	\$ 29,140	\$ -	\$ -	\$ 29,140
10	<b>Sub Total</b>	\$ 383,224	\$ 368,607	\$ 390,959	\$ -	\$ -	\$ 390,959
11	<b>2305: Teaching Services: Professional</b>						
12	REGULAR EDUCATION SALARIES	\$ 2,441,916	\$ 2,451,660	\$ 2,754,554	\$ 55,000	\$ 49,788	\$ 2,699,554
13	P.E. SALARIES	\$ 244,305	\$ 248,119	\$ 257,954	\$ -	\$ -	\$ 257,954
14	SPECIALIST SALARIES	\$ 145,313	\$ 145,312	\$ 177,382	\$ -	\$ -	\$ 177,382
15	<b>Sub Total</b>	\$ 2,831,534	\$ 2,845,091	\$ 3,189,890	\$ 55,000	\$ 49,788	\$ 3,134,890
16	<b>2310: Teaching Services: Special</b>						
17	SPECIAL EDUCATION SALARIES	\$ 1,091,901	\$ 1,291,183	\$ 1,218,369	\$ 21,700	\$ -	\$ 1,196,669
18	READING SPEC SALARIES	\$ 148,319	\$ 118,047	\$ 130,568	\$ -	\$ -	\$ 130,568
19	ELL		\$ 76,374	\$ 79,268	\$ -	\$ -	\$ 79,268
20	<b>Sub Total</b>	\$ 1,240,220	\$ 1,485,604	\$ 1,428,206	\$ 21,700	\$ -	\$ 1,406,506
21	<b>2325: Teaching Services: Substitutes</b>						
22	SUBSTITUTES SALARIES	\$ 192,349	\$ 104,000	\$ 106,080	\$ -	\$ -	\$ 106,080
23	SUBSTITUTE COORDINATOR						\$ -
24	<b>Sub Total</b>	\$ 192,349	\$ 104,000	\$ 106,080	\$ -	\$ -	\$ 106,080
25	<b>2330: Teaching Services - Assistants</b>						
26	SPECIAL EDUCATION	\$ 431,987	\$ 444,061	\$ 690,762	\$ -	\$ 170,557	\$ 520,205
27	<b>Sub Total</b>	\$ 431,987	\$ 444,061	\$ 690,762	\$ -	\$ 170,557	\$ 520,205
28	<b>2400: Instructional Mat./Text/Equip/Services</b>						
29	TEXT/SUPPLEMENTARY BOOKS	\$ 40,144	\$ 5,000	\$ 5,000			\$ 5,000
30	REG. EDUCATION MATERIALS	\$ 21,150	\$ 27,210	\$ 27,210			\$ 27,210
31	ED. MATERIALS PRAC. ARTS	\$ 881	\$ 3,600	\$ 3,600			\$ 3,600
32	ED. MATERIALS FINE ARTS	\$ 4,364	\$ 3,680	\$ 3,680			\$ 3,680
33	P.E. MATERIALS	\$ 1,502	\$ 900	\$ 900			\$ 900
34	EQUIPMENT REPLACEMENT	\$ 1,602	\$ 2,000	\$ 2,000			\$ 2,000
35	SPED EDUCATIONAL MATERIALS	\$ 9,262	\$ 4,000	\$ 4,000			\$ 4,000
36	<b>Sub Total</b>	\$ 78,905	\$ 46,390	\$ 46,390	\$ -	\$ -	\$ 46,390
37	<b>2450: Instructional Technology</b>						
38	PROFESSIONAL SALARIES	\$ 60,005	\$ 62,508	\$ 68,830	\$ -	\$ -	\$ 68,830
39	SUPPLIES		\$ 1,000	\$ 1,000			\$ 1,000
40	<b>Sub Total</b>	\$ 60,005	\$ 63,508	\$ 69,830	\$ -	\$ -	\$ 69,830
41	<b>2500: Library/Media Services</b>						
42	SALARIES	\$ 44,647					\$ -
43	BOOKS	\$ 6,067					\$ -
44	<b>Sub Total</b>	\$ 50,714	\$ -	\$ -	\$ -	\$ -	\$ -
45	<b>2700: Guidance</b>						
46	PROFESSIONAL SALARIES	\$ 147,121	\$ 149,471	\$ 157,676	\$ -	\$ -	\$ 157,676
47	NONPROFESSIONAL SALARIES	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
48	SUPPLIES & MATERIALS	\$ 555	\$ 2,966	\$ 3,000			\$ 3,000
49	<b>Sub Total</b>	\$ 147,676	\$ 152,437	\$ 180,676	\$ -	\$ -	\$ 180,676
50	<b>2800: Psychological Services</b>						
51	PROFESSIONAL SALARIES			\$ 75,882	\$ -	\$ -	\$ 75,882
52	<b>Sub Total</b>	\$ -	\$ -	\$ 75,882	\$ -	\$ -	\$ 75,882
53	<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>	\$ 5,416,614	\$ 5,509,698	\$ 6,178,675	\$ 76,700	\$ 220,345	\$ 5,931,418
54							
55	<b>3100: Attendance Services</b>						
56	ATTENDANCE		\$ -	\$ 24,990	\$ -	\$ -	\$ 24,990
57	<b>Sub Total</b>	\$ -	\$ -	\$ 24,990	\$ -	\$ -	\$ 24,990
58	<b>3200: Health Services</b>						
59	PROFESSIONAL SALARIES	\$ 56,548	\$ 56,547	\$ 58,690	\$ -	\$ -	\$ 58,690
60	SUPPLIES & MATERIALS	\$ 1,402	\$ 720	\$ 750			\$ 750
61	<b>Sub Total</b>	\$ 57,950	\$ 57,267	\$ 59,440	\$ -	\$ -	\$ 59,440
62	<b>3520: Student Activities</b>						
63	ACTIVITY STIPENDS	\$ 8,179	\$ 11,444	\$ 12,026	\$ -	\$ -	\$ 12,026
64	<b>Sub Total</b>	\$ 8,179	\$ 11,444	\$ 12,026	\$ -	\$ -	\$ 12,026
65	<b>3000: STUDENT SERVICES TOTAL</b>	\$ 66,129	\$ 68,711	\$ 96,456	\$ -	\$ -	\$ 96,456
66							
67	<b>4000: Operations/Maintenance</b>						
68	CUSTODIAL SALARIES	\$ 220,242	\$ 225,707	\$ 247,108	\$ 105,000	\$ -	\$ 142,108
69	CUSTODIAL OT/SUBS			\$ 30,000			\$ 30,000
70	TECHNOLOGY MAINTENANCE	\$ 2,454	\$ 1,000	\$ 1,000			\$ 1,000
71	BUILDING MAINTENANCE	\$ 30,113	\$ 15,000	\$ 70,000	\$ 45,000		\$ 25,000
72	SUPPLIES & MATERIALS	\$ 44,845	\$ 7,000	\$ 20,000	\$ 20,000		\$ -
73	<b>Maintenance Sub Total</b>	\$ 297,654	\$ 248,707	\$ 368,108	\$ 170,000	\$ -	\$ 198,108
74	HEATING FUEL	\$ 42,397	\$ 80,000	\$ 80,000			\$ 80,000
75	ELECTRICITY	\$ 71,186	\$ 85,471	\$ 86,000			\$ 86,000
76	<b>Sub Total</b>	\$ 113,583	\$ 165,471	\$ 166,000	\$ -	\$ -	\$ 166,000
77	<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>	\$ 411,237	\$ 414,178	\$ 534,108	\$ 170,000	\$ -	\$ 364,108
78							
79	<b>TOTAL :</b>	\$ 5,893,980	\$ 5,992,587	\$ 6,809,238	\$ 246,700	\$ 220,345	\$ 6,391,981

	A	C	D	J	K	L	M
1	<b>Swampscott Public Schools - Swampscott High School - 2014 -</b>						
2	<b>High School Programs</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>			
3		<b>Actuals</b>	<b>Approved Budget</b>		<b>Revolving</b>	<b>Grants</b>	<b>Town</b>
4	<b>2200: Principal</b>						
5	PROFESSIONAL SALARIES	\$ 297,979	\$ 301,579	\$ 321,571	\$ -	\$ -	\$ 321,571
6	NON-PROFESSIONAL SALARIES	\$ 159,982	\$ 165,031	\$ 160,219	\$ -	\$ -	\$ 160,219
7	SUPPLIES & MATERIALS	\$ 20,286	\$ 17,820	\$ 18,000			\$ 18,000
8	DEPARTMENT HEAD STIPENDS	\$ 58,920	\$ 53,313	\$ 72,955	\$ -	\$ -	\$ 72,955
9	<b>Sub Total</b>	\$ 537,167	\$ 537,743	\$ 572,746	\$ -	\$ -	\$ 572,746
10	<b>2305: Teaching Services: Professional</b>						
11	REGULAR EDUCATION SALARIES	\$ 2,929,609	\$ 2,934,121	\$ 3,226,892	\$ 139,993		\$ 2,962,429
12	P.E. SALARIES	\$ 231,034	\$ 235,094	\$ 244,762	\$ -	\$ -	\$ 244,762
13	SPECIALIST SALARIES	\$ 271,827	\$ 285,878	\$ 308,750	\$ -	\$ -	\$ 308,750
14	METCO DIRECTOR & STAFF			\$ 115,457	\$ -	\$ 115,457	\$ 0
15	<b>Sub Total</b>	\$ 3,432,470	\$ 3,455,093	\$ 3,895,861	\$ 139,993	\$ 115,457	\$ 3,515,941
16	<b>2310: Teaching Services: Special</b>						
17	SPECIAL EDUCATION SALARIES	\$ 544,948	\$ 557,257	\$ 589,757	\$ -	\$ -	\$ 589,757
18	ELL SALARIES	\$ 18,635	\$ 21,999	\$ 40,311	\$ -	\$ -	\$ 40,311
19	<b>Sub Total</b>	\$ 563,583	\$ 579,256	\$ 630,068	\$ -	\$ -	\$ 630,068
20	<b>2325: Teaching Services: Substitutes</b>						
21	SUBSTITUTES SALARIES	\$ 71,395	\$ 26,115	\$ 75,000	\$ -	\$ -	\$ 75,000
22	<b>Sub Total</b>	\$ 71,395	\$ 26,115	\$ 75,000	\$ -	\$ -	\$ 75,000
23	<b>2330: Teaching Services - Assistants</b>						
24	SPECIAL EDUCATION SALARIES	\$ 152,980	\$ 97,994	\$ 263,841	\$ -	\$ -	\$ 263,841
25	<b>Sub Total</b>	\$ 152,980	\$ 97,994	\$ 263,841	\$ -	\$ -	\$ 263,841
26	<b>2400: Instructional Mat./Text/Equip/Services</b>						
27	TEXT/SUPPLEMENTARY BOOKS	\$ 60,828	\$ 5,000	\$ 5,000			\$ 5,000
28	REG. EDUCATION MATERIALS	\$ 25,463	\$ 31,452	\$ 30,000			\$ 30,000
29	ED. MATERIALS PRAC. ARTS	\$ 3,557	\$ 4,500	\$ 4,500			\$ 4,500
30	ED. MATERIALS FINE ARTS	\$ 8,116	\$ 4,990	\$ 5,000			\$ 5,000
31	P.E. MATERIALS	\$ 2,497	\$ 900	\$ 900			\$ 900
32	EQUIPMENT REPLACEMENT	\$ 430	\$ 2,000	\$ 2,000			\$ 2,000
33	SPED EDUCATIONAL MATERIALS	\$ 533	\$ 5,000	\$ 5,000			\$ 5,000
34	<b>Sub Total</b>	\$ 101,424	\$ 53,842	\$ 52,400	\$ -	\$ -	\$ 52,400
35	<b>2450: Instructional Technology</b>						
36	PROFESSIONAL SALARIES	\$ 72,542	\$ 72,542	\$ 75,665	\$ -	\$ -	\$ 75,665
37	SUPPLIES	\$ 216	\$ 1,000	\$ 1,000			\$ 1,000
38	<b>Sub Total</b>	\$ 72,758	\$ 73,542	\$ 76,665	\$ -	\$ -	\$ 76,665
39	<b>2500: Library/Media Services</b>						
40	PROFESSIONAL SALARIES	\$ 76,874		\$ 59,683	\$ -	\$ -	\$ 59,683
41	BOOKS	\$ 355					\$ -
42	<b>Sub Total</b>	\$ 77,229	\$ -	\$ 59,683	\$ -	\$ -	\$ 59,683
43	<b>2700: Guidance</b>						
44	PROFESSIONAL SALARIES	\$ 162,349	\$ 176,783	\$ 199,698	\$ -	\$ -	\$ 199,698
45	NON-PROFESSIONAL SALARIES	\$ 42,765	\$ 43,868	\$ 44,965	\$ -	\$ -	\$ 44,965
46	SUPPLIES & MATERIALS	\$ 3,638	\$ 9,000	\$ 5,000			\$ 5,000
47	<b>Sub Total</b>	\$ 208,752	\$ 229,651	\$ 249,662	\$ -	\$ -	\$ 249,662
48	<b>2800: Psychological Services</b>						
49	PROFESSIONAL SALARIES			\$ 150,910	\$ -	\$ -	\$ 150,910
50	<b>Sub Total</b>	\$ -	\$ -	\$ 150,910	\$ -	\$ -	\$ 150,910
51	<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>	\$ 5,217,758	\$ 5,053,236	\$ 6,026,837	\$ 139,993	\$ 115,457	\$ 5,646,917
52							
53	<b>3100: Attendance Services</b>						
54	CAMPUS SECURITY/BUS MONITOR			\$ 73,800	\$ -	\$ -	\$ 73,800
55	<b>Sub Total</b>	\$ -	\$ -	\$ 73,800	\$ -	\$ -	\$ 73,800
56	<b>3200: Health Services</b>						
57	PROFESSIONAL SALARIES	\$ 65,015	\$ 65,315	\$ 68,613	\$ -	\$ -	\$ 68,613
58	SUPPLIES & MATERIALS	\$ 814	\$ 720	\$ 700			\$ 700
59	<b>Sub Total</b>	\$ 65,829	\$ 66,035	\$ 69,313	\$ -	\$ -	\$ 69,313
60	<b>3510: Athletic Services</b>						
61	PROFESSIONAL SALARIES	\$ 10,000	\$ 10,200	\$ 46,634	\$ -	\$ -	\$ 46,634
62	NON-PROFESSIONAL SALARIES	\$ 43,542	\$ 44,168	\$ 45,315	\$ -	\$ -	\$ 45,315
63	COACHES STIPENDS	\$ 203,515	\$ 172,957	\$ 175,000			\$ 175,000
64	<b>Sub Total</b>	\$ 257,057	\$ 227,325	\$ 266,948	\$ -	\$ -	\$ 266,948
65	<b>3520: Student Activities</b>						
66	HS ACTIVITIES	\$ 56,056	\$ 41,861	\$ 32,363	\$ -	\$ -	\$ 32,363
67	STUDENT ADVISORS			\$ 40,960	\$ 4,000	\$ -	\$ 36,960
68	CLASS ADVISORS			\$ 7,691	\$ -	\$ -	\$ 7,691
69	GRADUATION	\$ 5,904	\$ 8,000	\$ 8,000			\$ 8,000
70	<b>Sub Total</b>	\$ 61,960	\$ 49,861	\$ 89,014	\$ 4,000	\$ -	\$ 85,014
71	<b>3000: STUDENT SERVICES TOTAL</b>	\$ 384,846	\$ 343,221	\$ 499,076	\$ 4,000	\$ -	\$ 495,076
72							
73	<b>4000: Operations/Maintenance</b>						
74	CUSTODIAL SALARIES	\$ 86,268	\$ 81,264	\$ 83,696	\$ 40,000	\$ -	\$ 43,696
75	CONTRACTED CLEANING	\$ 144,387	\$ 186,944	\$ 190,683			\$ 190,683
76	TECHNOLOGY MAINTENANCE	\$ 3,653	\$ 1,000	\$ 1,000			\$ 1,000
77	BUILDING MAINTENANCE	\$ 66,767	\$ 60,000	\$ 70,000			\$ 70,000
78	SUPPLIES & MATERIALS	\$ 84,176	\$ 31,157	\$ 31,157			\$ 31,157
79	CUSTODIAN IN-STATE TVL						\$ -
80	<b>Maintenance Sub Total</b>	\$ 385,251	\$ 360,365	\$ 376,536	\$ 40,000	\$ -	\$ 336,536
81	HEATING FUEL	\$ 108,641	\$ 111,500	\$ 113,730			\$ 113,730
82	ELECTRICITY	\$ 84,260	\$ 262,211	\$ 270,000			\$ 270,000
83	<b>Sub Total</b>	\$ 192,901	\$ 373,711	\$ 383,730	\$ -	\$ -	\$ 383,730
84	<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>	\$ 578,152	\$ 734,076	\$ 760,266	\$ 40,000	\$ -	\$ 720,266
85							
86	<b>TOTAL :</b>	\$ 6,180,756	\$ 6,130,533	\$ 7,286,178	\$ 183,993	\$ 115,457	\$ 6,862,258