

FY16 SWAMPSCOTT PUBLIC SCHOOLS BUDGET

Summary	FY15 Approved	FY16 Total	FY16 Revolving	FY16 Grants	FY16 Town
Clarke	\$ 2,161,714	\$ 2,459,150	\$ 18,000	\$ 195,391	\$ 2,245,759
Hadley	\$ 2,382,600	\$ 2,706,499	\$ 29,000	\$ 181,355	\$ 2,496,144
Stanley	\$ 2,429,212	\$ 2,704,061	\$ 19,000	\$ 126,919	\$ 2,558,142
MS	\$ 6,347,681	\$ 7,113,572	\$ 181,700	\$ 210,862	\$ 6,721,010
SHS	\$ 6,862,253	\$ 7,535,175	\$ 183,993	\$ 242,236	\$ 7,108,946
District Admin	\$ 4,897,540	\$ 5,575,265	\$ 48,000	\$ 173,435	\$ 5,353,830
District Subtotal	\$ 25,081,000	\$ 28,093,722	\$ 479,693	\$ 1,130,198	\$ 26,483,831
Encumbrances					
Salary Deficit		\$ -			\$ -
	\$ 25,081,000	\$ 28,093,722			\$ 26,483,831
<i>Circuit Breaker</i>	\$ 434,420	\$ 327,831			\$ 327,831
<i>Grants</i>	\$ 1,134,378	\$ 1,130,198			
<i>Revolving Accounts</i>	\$ 589,693	\$ 479,693			
<i>Pre-Pay Carry Forward</i>	\$ 373,394	\$ -			\$ -
Other Funding Total	\$ 2,531,885	\$ 1,937,722			\$ 327,831
<i>Disctict Operational Spending</i>	\$ 22,549,115	\$ 26,156,000			\$ 26,156,000
TOWN FUNDING	\$ 26,156,000	\$ 26,156,000			\$ 26,156,000

Swampscott Public Schools - CLARKE ELEMENTARY SCHOOL- 2015 - 2016					
Elementary School Programs	FY16		Revolving	Grants	Town
2210: Principal					
2210 - PROFESSIONAL SALARIES	\$	92,250		\$	92,250
2210 - NON-PROFESSIONAL SALARIES	\$	45,974		\$	45,974
2210 - SUPPLIES & MATERIALS	\$	9,000		\$	9,000
Sub Total	\$	147,224	\$ -	\$ -	147,224
2305: Teaching Services: Professional					
KINDERGARTEN SALARIES					
REGULAR EDUCATION SALARIES	\$	842,646	\$ 18,000	\$ 21,850	\$ 802,796
P.E. SALARIES	\$	134,957		\$	134,957
SPECIALISTS SALARIES	\$	72,287		\$	72,287
Sub Total	\$	1,049,891	\$ 18,000	\$ 21,850	\$ 1,010,041
2310: Teaching Services: Special					
SPECIAL EDUCATION SALARIES	\$	366,971		\$	366,971
READING SPEC SALARIES	\$	90,204		\$	90,204
TITLE I DIRECTOR	\$	3,000		\$	3,000
ELL	\$	34,839		\$	34,839
Sub Total	\$	495,013	\$ -	\$ -	495,013
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$	70,000		\$	70,000
Sub Total	\$	70,000	\$ -	\$ -	70,000
2330: Teaching Services - Assistants					
INSTRUCTIONAL AIDES SALARIES	\$	120,435		\$ 65,787	\$ 54,648
SPECIAL EDUCATION SALARIES	\$	184,214		\$ 107,754	\$ 76,460
Sub Total	\$	304,650	\$ -	\$ 173,541	\$ 131,109
2340: Library/Media Services					
PROFESSIONAL SALARIES	\$	31,301		\$	31,301
Sub Total	\$	31,301	\$ -	\$ -	31,301
2400: Instructional Mat./Text/Equip/Services					
2410: Textbooks and Related Software/Media/Materials					
TEXT/SUPPLEMENTARY BOOKS	\$	3,000		\$	3,000
Sub Total	\$	3,000	\$ -	\$ -	3,000
2415: Other Instructional Materials					
ED. MATERIALS FINE ARTS	\$	5,000		\$	5,000
P.E. MATERIALS	\$	450		\$	450
Sub Total	\$	5,450	\$ -	\$ -	5,450
2420: Instructional Equipment					
EQUIPMENT REPLACEMENT	\$	1,500		\$	1,500
Sub Total	\$	1,500	\$ -	\$ -	1,500
2430: General Supplies					
REG. EDUCATION MATERIALS	\$	9,000		\$ -	9,000
SPED EDUCATIONAL MATERIALS	\$	3,000		\$	3,000
Sub Total	\$	12,000	\$ -	\$ -	12,000
2451: Classroom Instructional Technology					
SUPPLIES	\$	2,000		\$	2,000
Sub Total	\$	2,000	\$ -	\$ -	2,000
2710: Guidance					
PROFESSIONAL SALARIES	\$	91,587		\$	91,587
LEAD ADMINISTRATOR STIPEND				\$	-
Sub Total	\$	91,587	\$ -	\$ -	91,587
2720: Testing and Assessment					
SUPPLIES & MATERIALS	\$	300		\$	300
Sub Total	\$	300	\$ -	\$ -	300
2000: INSTRUCTIONAL SERVICES TOTAL	\$	2,213,916	\$ 18,000	\$ 195,391	\$ 2,000,525
3600: School Security					
ATTENDANCE				\$	-
Sub Total	\$	-			-
3200: Health Services					
PROFESSIONAL SALARIES	\$	70,409		\$	70,409
STIPEND	\$	3,804		\$	3,804
SUPPLIES & MATERIALS	\$	400		\$	400
Sub Total	\$	74,612	\$ -	\$ -	74,612
3520: Student Activities					
PERFORMING ARTS EXPENSES	\$	225		\$	225
Sub Total	\$	225	\$ -	\$ -	225
3000: STUDENT SERVICES TOTAL	\$	74,837	\$ -	\$ -	74,837
4000: Operations/Maintenance					
4110: Custodial Services					
CUSTODIAL SALARIES	\$	81,897	\$ -	\$	81,897
CUSTODIAL OVERTIME	\$	15,000		\$	15,000
SUPPLIES & MATERIALS	\$	4,000		\$	4,000
Sub Total	\$	100,897	\$ -	\$ -	100,897
4450: Technology Maintenance					
TECHNOLOGY MAINTENANCE	\$	10,000		\$	10,000
Sub Total	\$	10,000	\$ -	\$ -	10,000
4220: Maintenance of Buildings					
BUILDING MAINTENANCE	\$	7,000		\$	7,000
Sub Total	\$	7,000	\$ -	\$ -	7,000
4120: Heating of Buildings					
HEATING FUEL	\$	40,000		\$	40,000
Sub Total	\$	40,000	\$ -	\$ -	40,000
4130: Utility Services					
ELECTRICITY	\$	12,500		\$	12,500
Sub Total	\$	12,500	\$ -	\$ -	12,500
4000: OPERATIONS/MAINTENANCE TOTAL	\$	170,397	\$ -	\$ -	170,397
TOTAL :	\$	2,459,150	\$ 18,000	\$ 195,391	\$ 2,245,759

Swampscott Public Schools - HADLEY ELEMENTARY SCHOOL- 2015 - 2016					
Elementary School Programs		FY16			
		Revolving	Grants	Town	
2210: Principal					
PROFESSIONAL SALARIES	\$ 107,897				\$ 107,897
NON-PROFESSIONAL SALARIES	\$ 45,108				\$ 45,108
SUPPLIES & MATERIALS	\$ 8,000				\$ 8,000
Sub Total	\$ 161,005	\$ -	\$ -	\$ -	\$ 161,005
2305: Teaching Services: Professional					
KINDERGARTEN SALARIES				\$ -	
REGULAR EDUCATION SALARIES	\$ 1,244,307	\$ 18,000	\$ 47,670		\$ 1,178,637
P.E. SALARIES	\$ 127,722				\$ 127,722
SPECIALISTS SALARIES	\$ 71,471				\$ 71,471
Sub Total	\$ 1,443,501	\$ 18,000	\$ 47,670	\$ -	\$ 1,377,831
2310: Teaching Services: Special					
SPECIAL EDUCATION SALARIES	\$ 161,675	\$ 11,000			\$ 150,675
READING SPEC SALARIES	\$ 84,332				\$ 84,332
ELL	\$ 70,923				\$ 70,923
Sub Total	\$ 316,930	\$ 11,000	\$ -	\$ -	\$ 305,930
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 50,000				\$ 50,000
Sub Total	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2330: Teaching Services - Assistants					
LITERACY TUTORS				\$ -	
INSTRUCTIONAL AIDES SALARIES	\$ 104,149		\$ 85,147		\$ 19,002
SPECIAL EDUCATION SALARIES	\$ 224,329		\$ 48,538		\$ 175,791
Sub Total	\$ 328,478	\$ -	\$ 133,685	\$ -	\$ 194,793
2340: Library/Media Services					
PROFESSIONAL SALARIES	\$ 31,301				\$ 31,301
Sub Total	\$ 31,301	\$ -	\$ -	\$ -	\$ 31,301
2400: Instructional Mat./Text/Equip/Services					
2410: Textbooks and Related Software/Media/Materials					
TEXT/SUPPLEMENTARY BOOKS	\$ 3,000				\$ 3,000
Sub Total	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
2415: Other Instructional Materials					
ED. MATERIALS FINE ARTS	\$ 5,500				\$ 5,500
P.E. MATERIALS	\$ 450				\$ 450
Sub Total	\$ 5,950	\$ -	\$ -	\$ -	\$ 5,950
2420: Instructional Equipment					
EQUIPMENT REPLACEMENT	\$ 1,500				\$ 1,500
Sub Total	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
2430: General Supplies					
REG. EDUCATION MATERIALS	\$ 9,000				\$ 9,000
SPED EDUCATIONAL MATERIALS	\$ 4,000				\$ 4,000
Sub Total	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
2451: Classroom Instructional Technology					
SUPPLIES	\$ 2,000				\$ 2,000
Sub Total	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
2720: Testing and Assessment					
SUPPLIES & MATERIALS	\$ 300				\$ 300
Sub Total	\$ 300	\$ -	\$ -	\$ -	\$ 300
2800: Psychological Services					
PROFESSIONAL SALARIES	\$ 61,651				\$ 61,651
SUPPLIES	\$ 500				\$ 500
Sub Total	\$ 62,151	\$ -	\$ -	\$ -	\$ 62,151
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 2,419,115	\$ 29,000	\$ 181,355	\$ -	\$ 2,208,760
3600: School Security					
ATTENDANCE					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
3200: Health Services					
PROFESSIONAL SALARIES	\$ 63,525				\$ 63,525
SUPPLIES & MATERIALS	\$ 500				\$ 500
Sub Total	\$ 64,025	\$ -	\$ -	\$ -	\$ 64,025
3520: Student Activities					
PERFORMING ARTS EXPENSES	\$ 300				\$ 300
Sub Total	\$ 300	\$ -	\$ -	\$ -	\$ 300
3000: STUDENT SERVICES TOTAL	\$ 64,325	\$ -	\$ -	\$ -	\$ 64,325
4000: Operations/Maintenance					
4110: Custodial Services					
CUSTODIAL SALARIES	\$ 114,859	\$ -			\$ 114,859
CUSTODIAL OVERTIME	\$ 15,000				\$ 15,000
SUPPLIES & MATERIALS	\$ 6,000				\$ 6,000
Sub Total	\$ 135,859	\$ -	\$ -	\$ -	\$ 135,859
4120: Heating of Buildings					
HEATING FUEL	\$ 35,700				\$ 35,700
Sub Total	\$ 35,700	\$ -	\$ -	\$ -	\$ 35,700
4130: Utility Services					
ELECTRICITY	\$ 16,500				\$ 16,500
Sub Total	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500
4220: Maintenance of Buildings					
BUILDING MAINTENANCE	\$ 25,000				\$ 25,000
Sub Total	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
4450: Technology Maintenance					
TECHNOLOGY MAINTENANCE	\$ 10,000				\$ 10,000
Sub Total	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 223,059	\$ -	\$ -	\$ -	\$ 223,059
TOTAL :	\$ 2,706,499	\$ 29,000	\$ 181,355	\$ -	\$ 2,496,144

Swampscott Public Schools - STANLEY ELEMENTARY SCHOOL- 2015 - 2016				
Elementary School Programs	FY16	Revolving	Grants	Town
2210: Principal				
PROFESSIONAL SALARIES	\$ 107,927			\$ 107,927
NON-PROFESSIONAL SALARIES	\$ 45,354			\$ 45,354
SUPPLIES & MATERIALS	\$ 16,500			\$ 16,500
Sub Total	\$ 169,782	\$ -	\$ -	\$ 169,782
2305: Teaching Services: Professional				
KINDERGARTEN SALARIES				\$ -
REGULAR EDUCATION SALARIES	\$ 1,182,015	\$ 19,000	\$ 70,174	\$ 1,092,841
P.E. SALARIES	\$ 87,263			\$ 87,263
SPECIALISTS SALARIES	\$ 76,073			\$ 76,073
Sub Total	\$ 1,345,350	\$ 19,000	\$ 70,174	\$ 1,256,176
2310: Teaching Services: Special				
SPECIAL EDUCATION SALARIES	\$ 300,988			\$ 300,988
READING SPEC SALARIES	\$ 56,550			\$ 56,550
ELL	\$ 32,387			\$ 32,387
Sub Total	\$ 389,925	\$ -	\$ -	\$ 389,925
2325: Teaching Services: Substitutes				
SUBSTITUTES SALARIES	\$ 68,000			\$ 68,000
Sub Total	\$ 68,000	\$ -	\$ -	\$ 68,000
2330: Teaching Services - Assistants				
INSTRUCTIONAL AIDES SALARIES	\$ 28,160			\$ 28,160
SPECIAL EDUCATION SALARIES	\$ 314,058		\$ 56,745	\$ 257,313
LITERACY TUTOR	\$ 20,000			\$ 20,000
Sub Total	\$ 362,218	\$ -	\$ 56,745	\$ 305,473
2340: Library/Media Services				
PROFESSIONAL SALARIES	\$ 32,249			\$ 32,249
BOOKS				\$ -
Sub Total	\$ 32,249	\$ -	\$ -	\$ 32,249
2400: Instructional Supplies/Materials				
2410: Textbooks and Related Software/Media.Materials				
TEXT/SUPPLEMENTARY BOOKS	\$ 3,000			\$ 3,000
Sub Total	\$ 3,000	\$ -	\$ -	\$ 3,000
2415: Other Instructional Materials				
P.E. MATERIALS	\$ 450			\$ 450
ED. MATERIALS FINE ARTS	\$ 5,000			\$ 5,000
Sub Total	\$ 5,450	\$ -	\$ -	\$ 5,450
2420: Instructional Equipment				
EQUIPMENT REPLACEMENT	\$ 1,500			\$ 1,500
Sub Total	\$ 1,500	\$ -	\$ -	\$ 1,500
REG. EDUCATION MATERIALS	\$ 13,000			\$ 13,000
SPED EDUCATIONAL MATERIALS	\$ 3,000			\$ 3,000
Sub Total	\$ 16,000	\$ -	\$ -	\$ 16,000
2451: Classroom Instructional Technology				
SUPPLIES	\$ 2,000			\$ 2,000
Sub Total	\$ 2,000	\$ -	\$ -	\$ 2,000
2720: TESTING AND ASSESSMENT				
SUPPLIES & MATERIALS	\$ 300			\$ 300
Sub Total	\$ 300	\$ -	\$ -	\$ 300
2800: Psychological Services				
PROFESSIONAL SALARIES	\$ 61,243			\$ 61,243
SUPPLIES	\$ 500			\$ 500
Sub Total	\$ 61,743	\$ -	\$ -	\$ 61,743
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 2,457,517	\$ 19,000	\$ 126,919	\$ 2,311,598
				\$ -
3600: School Security				
ATTENDANCE				\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -
3200: Health Services				
PROFESSIONAL SALARIES	\$ 69,985			\$ 69,985
SUPPLIES & MATERIALS	\$ 300			\$ 300
Sub Total	\$ 70,285	\$ -	\$ -	\$ 70,285
3520: Student Activities				
PERFORMING ARTS EXPENSES	\$ 250			\$ 250
Sub Total	\$ 250	\$ -	\$ -	\$ 250
3000: STUDENT SERVICES TOTAL	\$ 70,535	\$ -	\$ -	\$ 70,535
4000: Operations/Maintenance				
4110: Custodial Services				
CUSTODIAL SALARIES	\$ 85,009	\$ -		\$ 85,009
CUSTODIAL OVERTIME	\$ 15,000			\$ 15,000
SUPPLIES & MATERIALS	\$ 4,000			\$ 4,000
Sub Total	\$ 104,009	\$ -	\$ -	\$ 104,009
4120: Heating of Buildings				
HEATING FUEL	\$ 33,000			\$ 33,000
Sub Total	\$ 33,000	\$ -	\$ -	\$ 33,000
4130: Utility Services				
ELECTRICITY	\$ 14,000			\$ 14,000
Sub Total	\$ 14,000	\$ -	\$ -	\$ 14,000
4220: Maintenance of Buildings				
BUILDING MAINTENANCE	\$ 15,000			\$ 15,000
Sub Total	\$ 15,000	\$ -	\$ -	\$ 15,000
4450: Technology Maintenance				
TECHNOLOGY MAINTENANCE	\$ 10,000			\$ 10,000
Sub Total	\$ 10,000	\$ -	\$ -	\$ 10,000
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 176,009	\$ -	\$ -	\$ 176,009
TOTAL :	\$ 2,704,061	\$ 19,000	\$ 126,919	\$ 2,558,142

Swampscott Public Schools - MIDDLE SCHOOL- 2015 - 2016						
Middle School Programs		FY 16		Revolving	Grants	Town
2210: Principal						
PROFESSIONAL SALARIES	\$	219,267			\$	219,267
NON-PROFESSIONAL SALARIES	\$	106,035			\$	106,035
SUPPLIES & MATERIALS	\$	16,538			\$	16,538
Sub Total	\$	341,840	\$	-	\$	341,840
2220: School Curr Leaders/Dept Heads						
DEPARTMENT HEAD STIPENDS	\$	29,723			\$	29,723
Sub Total	\$	29,723	\$	-	\$	29,723
2305: Teaching Services: Professional						
REGULAR EDUCATION SALARIES	\$	2,815,800	\$	55,000	\$	2,710,466
COMPUTER ED SPECIALIST	\$	70,207			\$	70,207
P.E. SALARIES	\$	263,113			\$	263,113
SPECIALIST SALARIES	\$	180,930			\$	180,930
Sub Total	\$	3,330,049	\$	55,000	\$	3,224,715
2310: Teaching Services: Special						
SPECIAL EDUCATION SALARIES	\$	1,297,736	\$	21,700	\$	1,276,036
READING SPEC SALARIES	\$	133,179			\$	133,179
ELL	\$	80,853			\$	80,853
Sub Total	\$	1,511,769	\$	21,700	\$	1,490,069
2315: Teaching Services: Special						
TEAM LEADERS	\$	27,954			\$	27,954
Sub Total	\$	27,954	\$	-	\$	27,954
2325: Teaching Services: Substitutes						
SUBSTITUTES SALARIES	\$	115,000			\$	115,000
SUBSTITUTE COORDINATOR					\$	-
Sub Total	\$	115,000	\$	-	\$	115,000
2330: Teaching Services - Assistants						
SPECIAL EDUCATION	\$	694,348			\$	533,820
Sub Total	\$	694,348	\$	-	\$	533,820
2340: Library/Media Services						
SALARIES	\$	65,000			\$	65,000
BOOKS	\$	3,000			\$	3,000
Sub Total	\$	68,000	\$	-	\$	68,000
2400: Instructional Mat./Text/Equip/Services						
2410: Textbooks and Related Software/Media/Materials						
TEXT/SUPPLEMENTARY BOOKS	\$	2,500			\$	2,500
Sub Total	\$	2,500	\$	-	\$	2,500
2415: Other Instructional Materials						
ED. MATERIALS PRAC. ARTS	\$	3,600			\$	3,600
ED. MATERIALS FINE ARTS	\$	3,680			\$	3,680
P.E. MATERIALS	\$	900			\$	900
Sub Total	\$	8,180	\$	-	\$	8,180
2420: Instructional Equipment						
EQUIPMENT REPLACEMENT	\$	2,000			\$	2,000
Sub Total	\$	2,000	\$	-	\$	2,000
2430: General Supplies						
REG. EDUCATION MATERIALS	\$	29,710			\$	29,710
SPED EDUCATIONAL MATERIALS	\$	4,000			\$	4,000
Sub Total	\$	33,710	\$	-	\$	33,710
2451: Classroom Instructional Technology						
SUPPLIES	\$	1,000			\$	1,000
Sub Total	\$	1,000	\$	-	\$	1,000
2710: Guidance						
PROFESSIONAL SALARIES	\$	160,830			\$	160,830
NONPROFESSIONAL SALARIES	\$	40,400			\$	40,400
Sub Total	\$	201,230	\$	-	\$	201,230
2720: TESTING AND ASSESSMENT						
SUPPLIES & MATERIALS	\$	3,000			\$	3,000
Sub Total	\$	3,000	\$	-	\$	3,000
2800: Psychological Services						
PROFESSIONAL SALARIES	\$	77,400			\$	77,400
Sub Total	\$	77,400	\$	-	\$	77,400
2000: INSTRUCTIONAL SERVICES TOTAL	\$	6,447,702	\$	76,700	\$	6,160,140
3600: School Security						
ATTENDANCE	\$	25,490			\$	25,490
Sub Total	\$	25,490	\$	-	\$	25,490
3200: Health Services						
PROFESSIONAL SALARIES	\$	59,864			\$	59,864
SUPPLIES & MATERIALS	\$	750			\$	750
Sub Total	\$	60,614	\$	-	\$	60,614
3520: Student Activities						
ACTIVITY STIPENDS	\$	12,267			\$	12,267
Sub Total	\$	12,267	\$	-	\$	12,267
3000: STUDENT SERVICES TOTAL	\$	98,370	\$	-	\$	98,370
4000: Operations/Maintenance						
4110: Custodial Services						
CUSTODIAL SALARIES	\$	271,500	\$	50,000	\$	221,500
CUSTODIAL OT/SUBS	\$	30,000			\$	30,000
SUPPLIES & MATERIALS	\$	20,000	\$	10,000	\$	10,000
Sub Total	\$	321,500	\$	60,000	\$	261,500
4120: Heating of Buildings						
HEATING FUEL	\$	80,000			\$	80,000
Sub Total	\$	80,000	\$	-	\$	80,000
4130: Utility Services						
ELECTRICITY	\$	86,000			\$	86,000
Sub Total	\$	86,000	\$	-	\$	86,000
4220: Maintenance of Buildings						
BUILDING MAINTENANCE	\$	70,000	\$	45,000	\$	25,000
Sub Total	\$	70,000	\$	45,000	\$	25,000
4450: Technology Maintenance						
TECHNOLOGY MAINTENANCE	\$	10,000			\$	10,000
Sub Total	\$	10,000	\$	-	\$	10,000
4000: OPERATIONS/MAINTENANCE TOTAL	\$	567,500	\$	105,000	\$	462,500
TOTAL :	\$	7,113,572	\$	181,700	\$	6,721,010

Swampscott Public Schools - HIGH SCHOOL- 2015 - 2016						
High School Programs		FY 16		Revolving	Grants	Town
2210: Principal						
PROFESSIONAL SALARIES	\$	329,610				\$ 329,610
NON-PROFESSIONAL SALARIES	\$	163,423				\$ 163,423
SUPPLIES & MATERIALS	\$	18,000				\$ 18,000
Sub Total	\$	511,034	\$ -	\$ -	\$ -	\$ 511,034
2220: School Curr Leaders/Dept Heads						
DEPARTMENT HEAD STIPENDS	\$	74,414				\$ 74,414
Sub Total	\$	74,414	\$ -	\$ -	\$ -	\$ 74,414
2305: Teaching Services: Professional						
REGULAR EDUCATION SALARIES	\$	3,291,425	\$ 139,993			\$ 3,151,432
P.E. SALARIES	\$	249,657				\$ 249,657
SPECIALIST SALARIES	\$	314,925				\$ 314,925
COMPUTER SPECIALIST	\$	77,178				\$ 77,178
METCO DIRECTOR & STAFF	\$	117,766		\$ 117,766		\$ 0
Sub Total	\$	4,050,951	\$ 139,993	\$ 117,766	\$ -	\$ 3,793,192
2310: Teaching Services: Special						
SPECIAL EDUCATION SALARIES	\$	601,552				\$ 601,552
ELL SALARIES	\$	41,117				\$ 41,117
Sub Total	\$	642,669	\$ -	\$ -	\$ -	\$ 642,669
2325: Teaching Services: Substitutes						
SUBSTITUTES SALARIES	\$	80,000				\$ 80,000
Sub Total	\$	80,000	\$ -	\$ -	\$ -	\$ 80,000
2330: Teaching Services - Assistants						
SPECIAL EDUCATION SALARIES	\$	269,118		\$ 124,470		\$ 144,648
Sub Total	\$	269,118	\$ -	\$ 124,470	\$ -	\$ 144,648
2340: Library/Media Services						
PROFESSIONAL SALARIES	\$	66,481				\$ 66,481
BOOKS	\$	3,000				\$ 3,000
Sub Total	\$	69,481	\$ -	\$ -	\$ -	\$ 69,481
2400: Instructional Mat./Text/Equip/Services						
2410: Textbooks and Related Software/Media/Materials						
TEXT/SUPPLEMENTARY BOOKS	\$	2,500				\$ 2,500
Sub Total	\$	2,500	\$ -	\$ -	\$ -	\$ 2,500
2415: Other Instructional Materials						
ED. MATERIALS PRAC. ARTS	\$	4,500				\$ 4,500
ED. MATERIALS FINE ARTS	\$	5,000				\$ 5,000
P.E. MATERIALS	\$	900				\$ 900
Sub Total	\$	10,400	\$ -	\$ -	\$ -	\$ 10,400
2420: Instructional Equipment						
EQUIPMENT REPLACEMENT	\$	2,000				\$ 2,000
Sub Total	\$	2,000	\$ -	\$ -	\$ -	\$ 2,000
2430: General Supplies						
REG. EDUCATION MATERIALS	\$	32,500				\$ 32,500
SPED EDUCATIONAL MATERIALS	\$	5,000				\$ 5,000
Sub Total	\$	37,500	\$ -	\$ -	\$ -	\$ 37,500
2451: Classroom Instructional Technology						
SUPPLIES	\$	1,000				\$ 1,000
Sub Total	\$	1,000	\$ -	\$ -	\$ -	\$ 1,000
2710: Guidance						
PROFESSIONAL SALARIES	\$	203,692				\$ 203,692
NON-PROFESSIONAL SALARIES	\$	45,864				\$ 45,864
Sub Total	\$	249,556	\$ -	\$ -	\$ -	\$ 249,556
2720: TESTING AND ASSESSMENT						
SUPPLIES & MATERIALS	\$	5,000				\$ 5,000
Sub Total	\$	5,000	\$ -	\$ -	\$ -	\$ 5,000
2800: Psychological Services						
PROFESSIONAL SALARIES	\$	153,928				\$ 153,928
Sub Total	\$	153,928	\$ -	\$ -	\$ -	\$ 153,928
2000: INSTRUCTIONAL SERVICES TOTAL	\$	6,159,552	\$ 139,993	\$ 242,236	\$ -	\$ 5,777,323
3200: Health Services						
PROFESSIONAL SALARIES	\$	69,985				\$ 69,985
SUPPLIES & MATERIALS	\$	700				\$ 700
Sub Total	\$	70,685	\$ -	\$ -	\$ -	\$ 70,685
3510: Athletic Services						
PROFESSIONAL SALARIES	\$	107,567				\$ 107,567
NON-PROFESSIONAL SALARIES	\$	46,221				\$ 46,221
COACHES STIPENDS	\$	178,500				\$ 178,500
Sub Total	\$	332,288	\$ -	\$ -	\$ -	\$ 332,288
3520: Student Activities						
HS ACTIVITIES	\$	33,010				\$ 33,010
STUDENT ADVISORS	\$	41,779	\$ 4,000			\$ 37,779
CLASS ADVISORS	\$	7,845				\$ 7,845
GRADUATION	\$	8,000				\$ 8,000
Sub Total	\$	90,634	\$ 4,000	\$ -	\$ -	\$ 86,634
3600: School Security						
CAMPUS SECURITY/BUS MONITOR	\$	75,276				\$ 75,276
Sub Total	\$	75,276	\$ -	\$ -	\$ -	\$ 75,276
3000: STUDENT SERVICES TOTAL	\$	568,884	\$ 4,000	\$ -	\$ -	\$ 564,884
4000: Operations/Maintenance						
4110: Custodial Services						
CUSTODIAL SALARIES	\$	126,170	\$ 40,000			\$ 86,170
CONTRACTED CLEANING	\$	190,683				\$ 190,683
SUPPLIES & MATERIALS	\$	31,157				\$ 31,157
CUSTODIAN IN-STATE TVL	\$	-				\$ -
Sub Total	\$	348,010	\$ 40,000	\$ -	\$ -	\$ 308,010
4120: Heating of Buildings						
HEATING FUEL	\$	113,730				\$ 113,730
Sub Total	\$	113,730	\$ -	\$ -	\$ -	\$ 113,730
4130: Utility Services						
ELECTRICITY	\$	265,000				\$ 265,000
Sub Total	\$	265,000	\$ -	\$ -	\$ -	\$ 265,000
4220: Maintenance of Buildings						
BUILDING MAINTENANCE	\$	70,000				\$ 70,000
Sub Total	\$	70,000	\$ -	\$ -	\$ -	\$ 70,000
4450: Technology Maintenance						
TECHNOLOGY MAINTENANCE	\$	10,000				\$ 10,000
Sub Total	\$	10,000	\$ -	\$ -	\$ -	\$ 10,000
4000: OPERATIONS/MAINTENANCE TOTAL	\$	806,740	\$ 40,000	\$ -	\$ -	\$ 766,740
TOTAL :	\$	7,535,175	\$ 183,993	\$ 242,236	\$ -	\$ 7,108,946

Swampscott Public Schools - DISTRICT - 2015 - 2016

DISTRICT	FY 16			
		Revolving	Grants	Town
1110: School Committee				
CONTINGENCY	\$ 7,000			\$ 7,000
CENSUS:Enrollment Projection	\$ 2,500			\$ 2,500
PROFESSIONAL EXPENSES	\$ 15,000			\$ 15,000
Sub Total	\$ 24,500	\$ -	\$ -	\$ 24,500
1210: Superintendent				
PROFESSIONAL SALARIES	\$ 353,743			\$ 353,743
NON-PROFESSIONAL SALARIES	\$ 110,764			\$ 110,764
Sub Total	\$ 464,506	\$ -	\$ -	\$ 464,506
1410: Business and Finance				
PROFESSIONAL SALARIES	\$ 118,000			\$ 118,000
NON-PROFESSIONAL SALARIES	\$ 153,977			\$ 153,977
SCHOOL OFFICE EXPENSES	\$ 25,000			\$ 25,000
403b PENSIONS				\$ -
UNEMPLOYMENT INSURANCE	\$ 80,000			\$ 80,000
ACCREDITATION/AUDIT	\$ 25,000			\$ 25,000
PUBLICATIONS & PRINTNG	\$ 18,000			\$ 18,000
SCHOOL LUNCH PROGRAM	\$ 51,000			\$ 51,000
INSURANCE H.S.	\$ 6,500			\$ 6,500
MEDICARE BILLING	\$ 8,000			\$ 8,000
GROUP DISABILITY	\$ 6,500			\$ 6,500
BANK SERVICE FEES	\$ 15,000			\$ 15,000
COPIER SUPPLIES	\$ 41,000			\$ 41,000
Sub Total	\$ 547,977	\$ -	\$ -	\$ 547,977
1430: Legal Services				
LEGAL FEES-COMMITTEE	\$ 50,000			\$ 50,000
LEGAL FEES-SPED SERVICES	\$ 18,000			\$ 18,000
Sub Total	\$ 68,000	\$ -	\$ -	\$ 68,000
1450: Inf. Management / Technology				
TECH COOR. SALARIES	\$ 275,037			\$ 275,037
SOFTWARE LIC./SUBSCRIP.	\$ 90,000			\$ 90,000
Sub Total	\$ 365,037	\$ -	\$ -	\$ 365,037
1000: District Idrs & Adminstr Total	\$ 1,470,021	\$ -	\$ -	\$ 1,470,021
2110: Student Services				
PROFESSIONAL SALARIES	\$ 137,772			\$ 137,772
CURRICULUM SPECIALIST ELEM	\$ 18,464			\$ 18,464
NON-PROFESSIONAL SALARIES	\$ 104,760			\$ 104,760
OFFICE EXPENSES - SPED	\$ 17,500			\$ 17,500
SPED PRGRAM EVALUATION	\$ 2,500			\$ 2,500
Sub Total	\$ 280,996	\$ -	\$ -	\$ 280,996
2310: Teaching Services - Special				
ABA COORDINATOR	\$ 88,911			\$ 88,911
TEAM LEADERS	\$ 102,625			\$ 102,625
ELL PROFESSIONAL SALARIES	\$ 15,000			\$ 15,000
SPED SUMMER PROF. SALARIES	\$ 71,400	\$ 15,000		\$ 56,400
HOME/HOSPITAL	\$ 8,000			\$ 8,000
Sub Total	\$ 285,937	\$ 15,000	\$ -	\$ 270,937
2320: Teaching Serv. - Medical/Therap.				
PROF SALARIES-Clinical Services	\$ 295,800		\$ 28,632	\$ 267,168
Sub Total	\$ 295,800	\$ -	\$ 28,632	\$ 267,168
2330: Instructional Assistants				
AIDES - SPED SUMMER	\$ 71,481			\$ 71,481
Sub Total	\$ 71,481	\$ -	\$ -	\$ 71,481
2350: Professional Development				
MEMBERSHIPS/CONF/ ADM	\$ 28,000			\$ 28,000
PROF. DEV. STIPEND - ADM.	\$ 47,000			\$ 47,000
CURR. & STAFF DEV. STIPENDS	\$ 51,225			\$ 51,225
RECERT. REIMBURSEMENT	\$ 21,500			\$ 21,500
Sub Total	\$ 147,725	\$ -	\$ -	\$ 147,725
2400: Instr. Mat. / Text / Equip / Serv				
504 MATERIALS	\$ 7,500			\$ 7,500
SPED EQUIP. REPLACEMENT	\$ 1,500			\$ 1,500
EXPENSES - SPED	\$ 2,000			\$ 2,000
Sub Total	\$ 11,000	\$ -	\$ -	\$ 11,000
2410: Textbooks and Related Software/Media.Materials				
TEXTBOOK REPLACEMENT	\$ 100,000			\$ 100,000
2450: Instructional Technology				
MAINTENANCE	\$ 10,000			\$ 10,000
Sub Total	\$ 10,000	\$ -	\$ -	\$ 10,000
2800: Psychological Services				
PROFESSIONAL SALARIES				\$ -
SUPPLIES				\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 1,202,938	\$ 15,000	\$ 28,632	\$ 1,159,306
3100: Attendance Services				
RESOURCE OFFICER	\$ 69,700			\$ 69,700
Sub Total	\$ 69,700	\$ -	\$ -	\$ 69,700
3200: Health Services				
PHYSICIAN	\$ 1,000			\$ 1,000
Sub Total	\$ 1,000	\$ -	\$ -	\$ 1,000
3300: Transportation Services				
REG. EDUCATION- IN DISTRICT	\$ 186,000		\$ 144,803	\$ 41,197
SPED - IN DISTRICT	\$ 55,000			\$ 55,000
SPECIAL EDUCATION - OOD	\$ 521,675			\$ 521,675
DRIVER / AIDE SALARIES - SPED	\$ 4,000			\$ 4,000

Swampscott Public Schools - DISTRICT - 2015 - 2016				
DISTRICT	FY 16			
		Revolving	Grants	Town
TRANSPORTATION MAINT - SPED	\$ 5,000			\$ 5,000
Sub Total	\$ 771,675	\$ -	\$ 144,803	\$ 626,872
3000: STUDENT SERVICE TOTAL	\$ 842,375	\$ -	\$ 144,803	\$ 697,572
4000: Operation and Maintenance				
MAINTENANCE STAFF SALARIES	\$ 156,831			\$ 156,831
BLDG. MAINT. - FIELD HOUSE	\$ 10,000	\$ 5,000		\$ 5,000
TELEPHONE	\$ 40,000			\$ 40,000
TECHNOLOGY MAINTENANCE	\$ 10,000			\$ 10,000
TECH. MAINTENANCE SPED	\$ 2,000			\$ 2,000
COPIER/RISO LEASES & SUPPLIES	\$ 85,000			\$ 85,000
CUSTODIAL OT/SUBS	\$ 40,000	\$ 15,000		\$ 25,000
SUMMER CUSTODIANS	\$ 10,200	\$ 10,000		\$ 200
EXTRAORDINARY MAINTENANCE				\$ -
OFFICE MACHINE LEASES				\$ -
SNOW PLOWING	\$ 40,000	\$ 3,000		\$ 37,000
Sub Total	\$ 394,031	\$ 33,000	\$ -	\$ 361,031
4230: Maintenance of Equipment				
PBX MAINTENANCE	\$ 2,500			\$ 4,500
SECURITY SYSTEM MAINTENANCE	\$ 7,000			\$ 5,000
Sub Total	\$ 9,500	\$ -	\$ -	\$ 9,500
4000: OPERATION & MAINT TOTAL	\$ 403,531	\$ 33,000	\$ -	\$ 370,531
5000: Fixed Charges				
CROSSING GUARDS	\$ 79,340			\$ 79,340
Sub Total	\$ 79,340	\$ -	\$ -	\$ 79,340
5000: FIXED CHARGES TOTAL	\$ 79,340	\$ -	\$ -	\$ 79,340
7300: Acquisition, Improvement & Replacement of Fixed Assets				
Hardware Acquisition	\$ 50,000			\$ 50,000
7300: Acquisition & Replacement TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000
9000: Outside Placements				
SPECIAL EDUCATION TUITIONS	\$ 1,527,060			\$ 1,527,060
Sub Total	\$ 1,527,060	\$ -	\$ -	\$ 1,527,060
9000: OUTSIDE PLACEMENTS TOTAL	\$ 1,527,060	\$ -	\$ -	\$ 1,527,060
Administration TOTAL:	\$ 5,575,265	\$ 48,000	\$ 173,435	\$ 5,353,830