

HALIFAX SCHOOL DEPARTMENT **BUDGET 2012 – 2013**

	2011 - 2012	2012 - 2013	%
	BUDGET	BUDGET	INCR/DCR
REGULAR DAY			
1100 SCHOOL COMMITTEE	\$18,175.00	\$21,325.00	17.33%
1200 SUPERINTENDENT'S OFFICE	\$128,647.66	\$129,037.19	0.30%
2200 PRINCIPAL'S OFFICE	\$245,340.00	\$245,925.00	0.24%
2300 TEACHING	\$2,682,683.04	\$2,665,598.44	-0.64%
2350 PROFESSIONAL DEVELOP.	\$15,000.00	\$15,000.00	0.00%
2400 TEXTBOOKS	\$6,385.39	\$10,000.00	56.61%
2450 INST. HARD & SOFTWARE	\$13,200.00	\$13,200.00	0.00%
2500 LIBRARY	\$55,425.00	\$57,754.00	4.20%
2600 AUDIO VISUAL	\$4,500.00	\$4,500.00	0.00%
3100 ATTENDANCE	\$75.00	\$75.00	0.00%
3200 HEALTH	\$48,124.00	\$50,001.00	3.90%
3310 TRANSPORTATION	\$235,000.00	\$216,881.20	-7.71%
3440 FOOD SERVICE	\$1.00	\$1.00	0.00%
4110 CUSTODIAL	\$194,019.00	\$202,019.00	4.12%
4120 HEATING	\$77,500.00	\$80,500.00	3.87%
4130 UTILITIES	\$91,300.00	\$76,300.00	-16.43%
4210 MAINTENANCE/GROUNDS	\$500.00	\$500.00	0.00%
4220 MAINTENANCE/BUILDINGS	\$96,000.00	\$108,000.00	12.50%
4230 MAINTENANCE/EQUIPMENT	\$10,300.00	\$1,000.00	-90.29%
5300 LEASE	\$0.00	\$0.00	N/A
7300 ACQUISITION/EQUIPMENT	\$0.00	\$0.00	N/A
7400 REPLACEMENT/EQUIPMENT	\$7,795.00	\$0.00	-100.00%
TOTAL REGULAR DAY	\$3,929,970.09	\$3,897,616.83	-0.82%
SPECIAL EDUCATION			
9221 SUPERVISION	\$47,379.83	\$47,128.02	-0.53%
9223 TEACHING	\$550,921.50	\$570,113.50	3.48%
9227 GUIDANCE	\$70,274.00	\$72,612.00	3.33%
9228 PSYCHOLOGICAL SERVICES	\$16,000.00	\$48,500.00	203.13%
9273 ACQUISITION/EQUIPMENT	\$0.00	\$0.00	N/A
TOTAL SPECIAL EDUCATION	\$684,575.33	\$738,353.52	7.86%
TOTAL WITHOUT OUT OF DISTRICT SPED	\$4,614,545.42	\$4,635,970.35	0.46%
OUT OF DISTRICT SPED EDUCATION			
9233 TRANSPORTATION	\$312,473.49	\$312,516.96	0.01%
9290 PROGRAMS WITH OTHERS	\$1,155,924.97	\$1,109,953.05	-3.98%
TOTAL	\$1,468,398.46	\$1,422,470.01	-3.13%
GRAND TOTAL	\$6,082,943.88	\$6,058,440.36	-0.40%
OUT OF DISTRICT VOCATIONAL EDUCATION	\$60,000.00	\$99,000.00	65.00%

**SILVER LAKE REGIONAL SCHOOL DISTRICT
BUDGET 2012 - 2013**

		2011 - 2012 BUDGET	2012 - 2013 BUDGET	% INC/DCR
REGULAR DAY				
1101	SCHOOL COMMITTEE	125,715	131,325	4.46%
1201	SUPERINTENDENTS' OFFICE	910,359	936,168	2.84%
2101	SUPERVISION	483,259	567,488	17.43%
2201	PRINCIPAL'S OFFICE	686,210	817,661	19.16%
2300	TEACHING	8,787,894	9,126,832	3.86%
2350	PROFESSIONAL DEV.	55,400	59,900	8.12%
2400	TEXTBOOKS	32,500	32,600	0.31%
2450	INST. HARD & SOFTWARE	120,700	126,975	5.20%
2500	LIBRARY	222,135	224,152	0.91%
2600	AUDIO VISUAL	13,250	10,000	-24.53%
2700	GUIDANCE	809,296	809,047	-0.03%
3200	HEALTH	97,204	94,656	-2.62%
3300	TRANSPORTATION	848,531	852,868	0.51%
3500	ATHLETICS	47,691	54,775	14.85%
4110	CUSTODIAL	975,182	976,829	0.17%
4130	UTILITIES	1,042,409	1,042,409	0.00%
4210	MAINTENANCE/GROUNDS	109,000	116,500	6.88%
4220	MAINTENANCE/BUILDINGS	311,965	378,570	21.35%
4230	MAINTENANCE/EQUIPMENT	111,000	115,405	3.97%
5100	RETIREMENT	595,488	658,513	10.58%
5200	INSURANCE	2,627,096	2,496,262	-4.98%
5300	LEASE	5,880	5,880	0.00%
5400	DEBT SERVICE	0	0	N/A
7300	ACQUISITION/EQUIPMENT	0	47,050	100.00%
7400	REPLACEMENT/EQUIPMENT	24,000	6,578	-72.59%
TOTAL REGULAR DAY		19,042,164	19,688,442	3.39%
SPECIAL EDUCATION				
2210	SUPERVISION	258,062	262,698	1.80%
2300	TEACHING	969,579	994,617	2.58%
2280	PSYCHOLOGICAL SERVICES	30,450	45,950	50.90%
2330	TRANSPORTATION	48,050	52,853	10.00%
TOTAL SPECIAL EDUCATION		1,306,141	1,356,118	3.83%
GRAND TOTAL		20,348,305	21,044,560	3.42%