

# HALIFAX SCHOOL DEPARTMENT BUDGET 2013-2014

	2012 - 2013 BUDGET	2013 - 2014 BUDGET	% INCR/DCR
<b>REGULAR DAY</b>			
1100 SCHOOL COMMITTEE	\$21,325.00	\$21,325.00	0.00%
1200 SUPERINTENDENT'S OFFICE	\$129,037.19	\$132,769.76	2.89%
2200 PRINCIPAL'S OFFICE	\$245,925.00	\$252,876.24	2.83%
2300 TEACHING	\$2,665,598.44	\$2,748,375.93	3.11%
2350 PROFESSIONAL DEVELOP.	\$15,000.00	\$15,000.00	0.00%
2400 TEXTBOOKS	\$10,000.00	\$66,500.00	565.00%
2450 INSTR. HARD & SOFTWARE	\$13,200.00	\$15,535.00	17.69%
2500 LIBRARY	\$57,754.00	\$50,329.00	-12.86%
2600 AUDIO VISUAL	\$4,500.00	\$4,185.00	-7.00%
3100 ATTENDANCE	\$75.00	\$75.00	0.00%
3200 HEALTH	\$50,001.00	\$53,968.00	7.93%
3310 TRANSPORTATION	\$216,881.20	\$226,275.80	4.33%
3440 FOOD SERVICE	\$1.00	\$1.00	0.00%
4110 CUSTODIAL	\$202,019.00	\$206,779.00	2.36%
4120 HEATING	\$80,500.00	\$76,500.00	-4.97%
4130 UTILITIES	\$76,300.00	\$68,050.00	-10.81%
4210 MAINTENANCE/GROUNDS	\$500.00	\$500.00	0.00%
4220 MAINTENANCE/BUILDINGS	\$108,000.00	\$108,000.00	0.00%
4230 MAINTENANCE/EQUIPMENT	\$1,000.00	\$1,000.00	0.00%
5300 LEASE	\$0.00	\$0.00	N/A
7300 ACQUISITION/EQUIPMENT	\$0.00	\$0.00	N/A
7400 REPLACEMENT/EQUIPMENT	\$0.00	\$5,345.00	100.00%
<b>TOTAL REGULAR DAY</b>	<b>\$3,897,616.83</b>	<b>\$4,053,389.73</b>	<b>4.00%</b>
<b>SPECIAL EDUCATION</b>			
9221 SUPERVISION	\$47,128.02	\$47,647.54	1.10%
9223 TEACHING	\$570,113.50	\$604,999.51	6.12%
9227 GUIDANCE	\$72,612.00	\$79,685.00	9.74%
9228 PSYCHOLOGICAL SERVICES	\$48,500.00	\$48,500.00	0.00%
9273 ACQUISITION/EQUIPMENT	\$0.00	\$0.00	N/A
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$738,353.52</b>	<b>\$780,832.05</b>	<b>5.75%</b>
<b>TOTAL WITHOUT OUT OF DISTRICT SPED</b>	<b>\$4,635,970.35</b>	<b>\$4,834,221.78</b>	<b>4.28%</b>
<b>OUT OF DISTRICT SPED EDUCATION</b>			
9233 TRANSPORTATION	\$312,516.96	\$381,930.65	22.21%
9290 PROGRAMS WITH OTHERS	\$1,109,953.05	\$1,179,120.67	6.23%
<b>TOTAL</b>	<b>\$1,422,470.01</b>	<b>\$1,561,051.32</b>	<b>9.74%</b>
<b>GRAND TOTAL</b>	<b>\$6,058,440.36</b>	<b>\$6,395,273.10</b>	<b>5.56%</b>
<b>OUT OF DISTRICT VOCATIONAL EDUCATION</b>	<b>\$99,000.00</b>	<b>\$99,000.00</b>	<b>0.00%</b>

# SILVER LAKE REGIONAL SCHOOL DISTRICT

## BUDGET 2013-2014

		2012 - 2013 BUDGET	2013 - 2014 BUDGET	% INC/DCR
<b>REGULAR DAY</b>				
1101	SCHOOL COMMITTEE	131,325	131,325	0.00%
1201	SUPERINTENDENTS' OFFICE	936,168	968,218	3.42%
2101	SUPERVISION	567,488	605,827	6.76%
2201	PRINCIPAL'S OFFICE	817,661	850,172	3.98%
2300	TEACHING	9,126,832	9,190,905	0.70%
2350	PROFESSIONAL DEV.	59,900	59,900	0.00%
2400	TEXTBOOKS	32,600	73,000	123.93%
2450	INST. HARD & SOFTWARE	126,975	266,802	110.12%
2500	LIBRARY	224,152	231,896	3.45%
2600	AUDIO VISUAL	10,000	10,000	0.00%
2700	GUIDANCE	809,047	843,985	4.32%
3200	HEALTH	94,656	98,979	4.57%
3300	TRANSPORTATION	852,868	916,522	7.46%
3500	ATHLETICS	54,775	60,800	11.00%
4110	CUSTODIAL	976,829	1,017,324	4.15%
4130	UTILITIES	1,042,409	944,950	-9.35%
4210	MAINTENANCE/GROUNDS	116,500	116,500	0.00%
4220	MAINTENANCE/BUILDINGS	378,570	381,700	0.83%
4230	MAINTENANCE/EQUIPMENT	115,405	120,525	4.44%
5100	RETIREMENT	658,513	690,962	4.93%
5200	INSURANCE	2,496,262	2,623,197	5.09%
5300	LEASE	5,880	5,880	0.00%
5400	DEBT SERVICE	0	0	N/A
7300	ACQUISITION/EQUIPMENT	47,050	13,837	-70.59%
7400	REPLACEMENT/EQUIPMENT	6,578	32,420	392.85%
<b>TOTAL REGULAR DAY</b>		19,688,442	20,255,627	2.88%
<b>SPECIAL EDUCATION</b>				
2210	SUPERVISION	262,698	267,382	1.78%
2300	TEACHING	994,617	1,143,942	15.01%
2280	PSYCHOLOGICAL SERVICES	45,950	45,950	0.00%
2330	TRANSPORTATION	52,853	52,853	0.00%
<b>TOTAL SPECIAL EDUCATION</b>		1,356,118	1,510,128	11.36%
<b>GRAND TOTAL</b>		21,044,560	21,765,754	3.43%