

**HALIFAX SCHOOL DEPARTMENT  
BUDGET 2014-2015**

	2013 - 2014 BUDGET	2014 - 2015 BUDGET	% INCR/DCR
<b>REGULAR DAY</b>			
1100 SCHOOL COMMITTEE	\$21,325.00	\$23,875.00	11.96%
1200 SUPERINTENDENT'S OFFICE	\$132,769.76	\$134,426.09	1.25%
2200 PRINCIPAL'S OFFICE	\$252,876.24	\$252,792.03	-0.03%
2300 TEACHING	\$2,748,375.93	\$2,837,295.59	3.24%
2350 PROFESSIONAL DEVELOPMENT	\$15,000.00	\$20,000.00	33.33%
2400 TEXTBOOKS	\$66,500.00	\$41,000.00	-38.35%
2450 INSTR. HARD & SOFTWARE	\$15,535.00	\$34,663.00	123.13%
2500 LIBRARY	\$50,329.00	\$54,238.95	7.77%
2600 AUDIO VISUAL	\$4,185.00	\$4,185.00	0.00%
3100 ATTENDANCE	\$75.00	\$75.00	0.00%
3200 HEALTH	\$53,968.00	\$56,967.68	5.56%
3310 TRANSPORTATION	\$226,275.80	\$241,800.00	6.86%
3440 FOOD SERVICE	\$1.00	\$1.00	0.00%
4110 CUSTODIAL	\$206,779.00	\$219,568.70	6.19%
4120 HEATING	\$76,500.00	\$66,500.00	-13.07%
4130 UTILITIES	\$68,050.00	\$73,050.00	7.35%
4210 MAINTENANCE/GROUNDS	\$500.00	\$500.00	0.00%
4220 MAINTENANCE/BUILDINGS	\$108,000.00	\$132,000.00	22.22%
4230 MAINTENANCE/EQUIPMENT	\$1,000.00	\$1,000.00	0.00%
5300 LEASE	\$0.00	\$0.00	0.00%
7300 ACQUISITION/EQUIPMENT	\$0.00	\$1,440.00	N/A
7400 REPLACEMENT/EQUIPMENT	\$5,345.00	\$14,523.00	171.71%
<b>TOTAL REGULAR DAY</b>	<b>\$4,053,389.73</b>	<b>\$4,209,901.04</b>	<b>3.86%</b>
<b>SPECIAL EDUCATION</b>			
9221 SUPERVISION	\$47,647.54	\$48,249.52	1.26%
9223 TEACHING	\$604,999.51	\$621,194.39	2.68%
9227 GUIDANCE	\$79,685.00	\$86,164.28	8.13%
9228 PSYCHOLOGICAL SERVICES	\$48,500.00	\$52,500.00	8.25%
9273 ACQUISITION/EQUIPMENT	\$0.00	\$0.00	0.00%
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$780,832.05</b>	<b>\$808,108.19</b>	<b>3.49%</b>
<b>TOTAL WITHOUT OUT OF DISTRICT SPED</b>	<b>\$4,834,221.78</b>	<b>\$5,018,009.23</b>	<b>3.80%</b>
<b>OUT OF DISTRICT SPED EDUCATION</b>			
9233 TRANSPORTATION	\$381,930.65	\$387,886.57	1.56%
9290 PROGRAMS WITH OTHERS	\$1,179,120.67	\$1,107,918.36	-6.04%
<b>TOTAL</b>	<b>\$1,561,051.32</b>	<b>\$1,495,804.93</b>	<b>-4.18%</b>
<b>GRAND TOTAL</b>	<b>\$6,395,273.10</b>	<b>\$6,513,814.16</b>	<b>1.85%</b>
<b>OUT OF DISTRICT VOCATIONAL EDUCATION</b>	<b>\$99,000.00</b>	<b>\$153,000.00</b>	<b>54.55%</b>

**SILVER LAKE REGIONAL SCHOOL DISTRICT  
BUDGET 2014-2015**

		2013 - 2014	2014 - 2015	%
		BUDGET	BUDGET	INC/DCR
<b>REGULAR DAY</b>				
1101	SCHOOL COMMITTEE	\$131,325	\$139,350	6.11%
1201	SUPERINTENDENTS' OFFICE	\$968,218	\$981,217	1.34%
2101	SUPERVISION	\$605,827	\$690,498	13.98%
2201	PRINCIPAL'S OFFICE	\$850,172	\$857,267	0.83%
2300	TEACHING	\$9,190,905	\$9,506,524	3.43%
2350	PROFESSIONAL DEV.	\$59,900	\$65,400	9.18%
2400	TEXTBOOKS	\$73,000	\$69,401	-4.93%
2450	INST. HARD & SOFTWARE	\$266,802	\$473,643	77.53%
2500	LIBRARY	\$231,896	\$233,851	0.84%
2600	AUDIO VISUAL	\$10,000	\$10,500	5.00%
2700	GUIDANCE	\$843,985	\$827,722	-1.93%
3200	HEALTH	\$98,979	\$100,539	1.58%
3300	TRANSPORTATION	\$916,522	\$924,588	0.88%
3500	ATHLETICS	\$60,800	\$62,800	3.29%
4110	CUSTODIAL	\$1,017,324	\$1,030,489	1.29%
4130	UTILITIES	\$944,950	\$888,860	-5.94%
4210	MAINTENANCE/GROUNDS	\$116,500	\$121,650	4.42%
4220	MAINTENANCE/BUILDINGS	\$381,700	\$410,225	7.47%
4230	MAINTENANCE/EQUIPMENT	\$120,525	\$141,750	17.61%
5100	RETIREMENT	\$690,962	\$799,807	15.75%
5200	INSURANCE	\$2,623,197	\$2,678,528	2.11%
5300	LEASE	\$5,880	\$5,880	0.00%
5400	DEBT SERVICE	\$0	\$0	0.00%
7300	ACQUISITION/EQUIPMENT	\$13,837	\$10,500	-24.12%
7400	REPLACEMENT/EQUIPMENT	\$32,420	\$66,200	104.19%
<b>TOTAL REGULAR DAY</b>		<b>\$20,255,627</b>	<b>\$21,097,190</b>	<b>4.15%</b>
<b>SPECIAL EDUCATION</b>				
2210	SUPERVISION	\$267,382	\$270,761	1.26%
2300	TEACHING	\$1,143,942	\$1,131,656	-1.07%
2280	PSYCHOLOGICAL SERVICES	\$45,950	\$50,461	9.82%
2330	TRANSPORTATION	\$52,853	\$52,853	0.00%
<b>TOTAL SPECIAL EDUCATION</b>		<b>\$1,510,128</b>	<b>\$1,505,731</b>	<b>-0.29%</b>
<b>GRAND TOTAL</b>		<b>\$21,765,754</b>	<b>\$22,602,920</b>	<b>3.85%</b>