



Ipswich Public Schools

**SUPERINTENDENT'S OFFICE
PAYNE SCHOOL BLDG.
1 LORD SQUARE
IPSWICH, MA 01938-1909**

January 24, 2017

Dear Ipswich Community,

Two years ago Ipswich citizens made a significant investment in their schools. The first two years of that investment have realized significant improvement in curriculum, instruction, technology integration, interscholastic athletics and facility upgrades/maintenance. Our vision and associated resource alignment have proven to be extremely effective at improving our schools. Now, the 2018 Budget document is the third year of a vision-driven five year budget plan designed to ensure Ipswich Public Schools is a regional, state and national leader in innovative education. In large part, the 2017/2018 Budget is staying the course to deepen the work that was launched three years ago. Our resources continue to be aligned to high leverage school improvement areas like curriculum, professional development, technology integration, real-world project-based learning, athletics, fine Arts, sustainability and continued small class size. The IPS Administrative Team is confident that school improvement will continue when it is supported by the resources outlined in this budget.

The theme that permeates this entire budget document is “Mobilizing Thinkers”. This is the second year that Ipswich Public School Department chose thinking as a primary focus. Kindergarten through high school, teachers are creating learning experiences that actively promote student growth in analysis, synthesis and problem-solving. These experiences are often project-based and STEAM (Science, Technology, Engineering, Art and Math) related. For example, our two elementary schools have invested heavily in Makerspace labs and Makerspace classroom opportunities. Makerspaces are identified areas, with associated resources, where students can create, be imaginative and solve complex problems. The middle school is committed deeply to technology integration designed to support project-based learning, subject intensive experiences and STEAM related lessons. Ipswich High School has launched several courses and academic Pathways to promote real-world project-based learning for our older students. High school students are actively involved in solving local sustainability challenges (Sustainability Scholars), social issues (Student leadership Course) and robotic experiments (such as SNOTBOT.) All our schools continue to be committed to small class sizes and the Fine Arts and Co-Curricular activities. As you will see, the 2017/18 school budget supports “Mobilizing Thinkers” in tangible impactful ways.

There is a direct correlation between the work outlined in the previous paragraph and professional development. Investing in a district-wide Director of Teaching and Learning and the accompanying teacher leadership positions has had a transformational effect on student learning experiences. The FY18 Budget continues to provision for district-wide professional development in Making Thinking Visible, curriculum development, professional collaboration, technology integration, project-based

learning and more. Resources are identified in the FY 18 budget for summer work, teacher leader stipends, embedded professional development, materials and resources and professional release time. Mobilizing thinkers can only happen in a professional environment rich with innovation and a supportive professional culture.

The Ipswich Public School Department has a long-term commitment to keeping instructional technology on the cutting edge for students and teachers. The initial investments in technology, in concert with a significant annual renew and refresh operational budget, fuels our technology integration initiative. Technology has truly mobilized student and teacher thinkers in unique and exciting ways. Our technology teacher leaders have been part of a systemic professional development support system for teachers. The result is technology is being used seamlessly across the district enhancing learning for all students.

Our continued investment in the Fine Arts, Library Media and Athletics guarantees that our students have a well-rounded educational experience. Retaining a vibrant Fine Arts program in our two elementary schools has enhanced school for all of our younger students. The addition of a Library Media Specialist in each elementary school has introduced makerspaces, Coding experiences, technology integration and essential research and reading skill development. Similarly, a total renovation of our high school athletic facilities (wooden gym, rubber gym, tennis courts and synthetic turf field) buttressed by additional maintenance staff safeguards our investment longevity. As you can see, the Ipswich community's investment in children two years ago continues to afford local children a well-rounded education.

The Town of Ipswich can take great pride in the way the school system provisions **all** local students educationally. Our commitment last year to implementing a co-teaching model in elementary through high school is beginning to take hold. The new Yacht Program at the High School is effectively preparing students for life after high school, including college. Our two elementary schools have embraced several students with severe physical, academic and emotional challenges, even though the cost associated with supporting these students can at times be challenging. The Ipswich Administrative Team takes great pride in supporting a growing number of highly involved students while keeping the bottom-line within our five year budget commitment.

The budget outlined in the following pages Mobilizes Thinkers in instrumental ways. We are thankful for the Ipswich community's continued commitment to local education.

Sincerely,

The Ipswich Administrative Team

Dr. William Hart, Superintendent
Jeffrey Carovillano, High School Assistant Principal
Sheila Conley, Doyon School Principal
Joanne Cuff, Director of Finance and Operations
David Dalton, High School Principal
David Fabrizio, Middle School Principal
Dr. Beverly Hegedus, Director of Pupil Personnel Services
Kathleen McMahan, Middle School Assistant Principal
Sheila Smith-McAdams, Winthrop School Principal
Tracy Wagner, Director of Teaching and Learning

IPSWICH PUBLIC SCHOOLS
 FY18 SUPERINTENDENT'S BUDGET
 JANUARY 24, 2017

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2018 FTE	PROPOSED			2017 FTE	FY17 SCH COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET	2016 FTE	FY16 ACTUAL
								FY18 SUPERINTENDENTS BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET						
DOYON ELEMENTARY SCHOOL																
UNDISTRIBUTED																
S2	10	2305	6111	CLASSROOM TEACHERS	-1.00	-16,638	15.00	1,171,525			16.00	1,188,163		16.00	1,148,515	
S2	10	2325	6121	REGULAR SUBSTITUTES		0		20,000				20,000			25,553	
S2	10	2330	6126	TUTOR SALARIES		0		5,000				5,000			4,230	
S2	10	2351	6193	STIPENDS		0		7,000				7,000			7,750	
S2	10	2355	6121	REGULAR SUBSTITUTES		5,000		10,000				5,000			4,851	
S2	10	2357	6308	DOYON PROF DEVEL EXPENSES		3,000		8,000				5,000			6,355	
S2	10	2415	6516	TEACHING MATERIALS		-3,000		5,000				8,000			309	
S2	10	2420	6249	EQUIPMENT REPAIR		0						0			0	
S2	10	2420	6271	RENT EQUIPMENT/FURNITURE		0		7,700				7,700			7,700	
S2	10	2430	6580	OTHER SUPPLIES		0		11,700				11,700			17,416	
S2	10	2430	6720	EQUIPMENT		0						0			5,215	
S2	10	2451	6380	DOY INS TECH SERVICES		0		7,400				7,400			0	
TOTAL UNDISTRIBUTED					-1.00	-11,638	15.00	1,253,325	0	0	16.00	1,264,963	0	0	16.00	1,227,894
PRESCHOOL																
S2	11	2305	6111	PROFESSIONAL SALARIES	0.00	1,281	0.70	53,862	22,441		0.70	52,581	21,892	0.70	51,374	
S2	11	2320	6111	PROFESSIONAL SALARIES	0.00	215	0.40	33,296			0.40	33,081		0.40	32,500	
S2	11	2320	6114	TEACHER ASSISTANT SALARIES	0.00	189	0.28	9,798			0.28	9,609		0.28	10,523	
S2	11	2329	6380	DOY PRESCH THERAPY EXPENSES		0		470	2,500			470	2,500		7,696	
S2	11	2330	6114	TEACHER ASSISTANT SALARIES	0.00	597	1.15	24,288			1.15	23,691		9,270	23,677	
S2	11	2430	6580	OTHER SUPPLIES		0		700	500			700	500		405	
TOTAL PRESCHOOL					0.00	2,282	2.53	122,414	25,441	9,504	2.53	120,132	24,892	9,270	2.53	126,175
KINDERGARTEN																
S2	12	2305	6111	PROFESSIONAL SALARIES	0.00	15,809	3.00	220,615			3.00	204,806		3.00	178,315	
S2	12	2415	6516	TEACHING MATERIALS		0		1,000				1,000			664	
S2	12	2415	6580	INSTRUCTION SUPPLIES		0						0			0	
S2	12	2430	6580	OTHER SUPPLIES		0		1,450				1,450			1,503	
S2	12	2455	6516	TEACHING MATERIALS		0						0			0	
TOTAL KINDERGARTEN					0.00	15,809	3.00	223,065	0	0	3.00	207,256	0	0	3.00	180,482
SUMMER PROGRAMMING																
S2	13	2305	6111	PROFESSIONAL SALARIES		0		5,000				5,000			4,760	
S2	13	2440	6380	PURCHASED SERVICES		0						0			0	
TOTAL SUMMER PROGRAMMING					0.00	0	0.00	5,000	0	0	0.00	5,000	0	0	0.00	4,760
ENGLISH/LANGUAGE ARTS																
S2	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0			0	
S2	15	2415	6516	TEACHING MATERIALS		0		3,400				3,400			1,154	
S2	15	2430	6580	OTHER SUPPLIES		0		4,000				4,000			4,277	
S2	15	2455	6516	TEACHING MATERIALS		0						0			0	
TOTAL ENGLISH/LANGUAGE ARTS					0.00	0	0.00	7,400	0	0	0.00	7,400	0	0	0.00	5,431
READING																
S2	16	2305	6111	PROFESSIONAL SALARIES	0.00	1,885	1.00	77,031			1.00	75,146		1.00	74,032	
S2	16	2330	6114	TEACHER ASSISTANT SALARIES	0.00	620	1.00	21,220			1.00	20,600		1.00	20,016	
S2	16	2415	6516	TEACHING MATERIALS		0		7,000				7,000			18,500	
S2	16	2430	6580	OTHER SUPPLIES		0						0		234		
S2	16	2455	6516	TEACHING MATERIALS		0		3,200				3,200			4,005	
S2	16	2720	6511	TEST MATERIALS		0		900				900			2,499	
TOTAL READING					0.00	2,505	2.00	109,351	0	0	2.00	106,846	0	0	2.00	119,286
MATH																
S2	17	2305	6111	PROFESSIONAL SALARIES	0.00	2,637	1.00	88,877			1.00	86,240		1.00	84,976	
S2	17	2415	6516	TEACHING MATERIALS		0		12,000				12,000			16,162	
S2	17	2430	6580	OTHER SUPPLIES		0		300				300			23	
S2	17	2455	6516	TEACHING MATERIALS		0		500				500			2,791	
TOTAL MATH					0.00	2,637	1.00	101,677	0	0	1.00	99,040	0	0	1.00	103,952

SCIENCE																	
S2	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0				0			0				
S2	18	2415	6516	TEACHING MATERIALS		-5,000		6,300		11,300			3,066				
S2	18	2430	6580	OTHER SUPPLIES		0		500		500			1,215				
S2	18	2455	6516	TEACHING MATERIALS		0				0			100				
TOTAL SCIENCE						0.00	-5,000	0.00	6,800	0	0	0.00	11,800	0	0	0.00	4,381
SOCIAL STUDIES																	
S2	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0				0			0				
S2	19	2415	6516	TEACHING MATERIALS		0		900		900			681				
S2	19	2430	6580	OTHER SUPPLIES		0		100		100			0				
S2	19	2455	6502	INSTRUCTIONAL SOFTWARE		0				0			0				
TOTAL SOCIAL STUDIES						0.00	0	0.00	1,000	0	0	0.00	1,000	0	0	0.00	681
ART																	
S2	21	2305	6111	PROFESSIONAL SALARIES		0.00	1,666	1.00	68,117		1.00	66,451	1.00	64,817			
S2	21	2305	6193	STIPENDS			0		300			300		300			
S2	21	2415	6516	TEACHING MATERIALS			0		4,200			4,200		2,019			
TOTAL ART						0.00	1,666	1.00	72,617	0	0	1.00	70,951	0	0	1.00	67,136
MUSIC																	
S2	22	2305	6111	PROFESSIONAL SALARIES		0.00	4,637	1.65	129,737		1.65	125,100	1.65	119,605			
S2	22	2305	6193	STIPENDS			0		2,700			2,700		1,550			
S2	22	2415	6516	TEACHING MATERIALS			0		1,900			1,900		1,295			
S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC			0		800			800		553			
S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT			0					0		809			
S2	22	2430	6580	OTHER SUPPLIES			0		400			400		260			
TOTAL MUSIC						0.00	4,637	1.65	135,537	0	0	1.65	130,900	0	0	1.65	124,072
PHYSICAL EDUCATION/HEALTH																	
S2	23	2305	6111	PROFESSIONAL SALARIES		0.00	3,434	1.50	86,773		1.50	83,339	1.50	79,187			
S2	23	2420	6720	EQUIPMENT			0		1,000			1,000		903			
TOTAL PHYSICAL EDUCATION HEALTH						0.00	3,434	1.50	87,773	0	0	1.50	84,339	0	0	1.50	80,090
LIBRARY/MEDIA CENTER																	
S2	27	2340	6111	PROFESSIONAL SALARIES		0.00	3,720	1.00	64,903		1.00	61,183	1.00	58,175			
S2	27	2340	6114	TEACHER ASSISTANT SALARIES			0		0			0		0			
S2	27	2415	6516	TEACHING MATERIALS			0					0		6,404			
S2	27	2430	6580	OTHER SUPPLIES			0		5,200			5,200		246			
S2	27	2453	6720	EQUIPMENT			0					0		0			
S2	27	2455	6516	TEACHING MATERIALS			840		1,200			360		360			
TOTAL LIBRARY/MEDIA CENTER						0.00	4,560	1.00	71,303	0	0	1.00	66,743	0	0	1.00	65,185
HEALTH SERVICES																	
S2	32	2325	6121	REGULAR SUBSTITUTES			0		800			800		755			
S2	32	3200	6111	PROFESSIONAL SALARIES		0.00	1,603	1.00	67,041		1.00	65,438	1.00	64,490			
S2	32	3209	6249	EQUIPMENT REPAIR			0		140			140		0			
S2	32	3209	6380	PURCHASED SERVICES			0		150			150		0			
S2	32	3209	6580	OTHER SUPPLIES			0		850			850		1,024			
TOTAL HEALTH SERVICES						0.00	1,603	1.00	68,981	0	0	1.00	67,378	0	0	1.00	66,269
GUIDANCE																	
S2	33	2359	6308	PROFESSIONAL EDUCATION SERVICE			0					0		0			
S2	33	2710	6111	PROFESSIONAL SALARIES		0.00	2,601	1.00	76,267		1.00	73,666	1.00	68,645			
S2	33	2719	6580	OTHER SUPPLIES			0		1,000			1,000		360			
S2	33	2720	6511	TEST MATERIALS			0		200			200		0			
TOTAL GUIDANCE						0.00	2,601	1.00	77,467	0	0	1.00	74,866	0	0	1.00	69,005
CO-CURRICULAR																	
S2	35	3520	6193	STIPENDS			0		3,100			3,100		3,100			
TOTAL CO-CURRICULAR						0.00	0	0.00	3,100	0	0	0.00	3,100	0	0	0.00	3,100

SPECIAL EDUCATION																
S2	40	2305	6111	PROFESSIONAL SALARIES	0.00	24,590	7.00	448,622		7.00	424,032	5.00	302,809			
S2	40	2315	6111	PROFESSIONAL SALARIES	-0.50	-41,277	0.00	4,195	73,144	0.50	45,472	41,102	0.50	42,995		
S2	40	2320	6111	PROFESSIONAL SALARIES	0.00	1,731	0.60	46,819		0.60	45,088		0.60	44,419		
S2	40	2320	6114	TEACHER ASSISTANT SALARIES	2.00	77,419	6.60	238,152		4.60	160,733		4.60	206,443		
S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		0		20,000			20,000			12,393		
S2	40	2330	6112	SECRETARIES SALARY	0.00	5,191	0.50	24,329		0.50	19,138		0.50	21,058		
S2	40	2330	6114	TEACHER ASSISTANT SALARIES	5.10	110,470	12.45	265,604	10,560	7.35	155,134	75,456	9.35	230,944		
S2	40	2330	6126	TUTOR SALARIES		0		2,000			2,000			1,280		
S2	40	2339	6380	PURCHASED SERVICES		0		0			0			2,809		
S2	40	2415	6516	TEACHING MATERIALS		0		4,500			4,500			3,920		
S2	40	2420	6815	DOY SPED CAPITAL EQUIPMENT		0		0			0			0		
S2	40	2430	6580	INSTRUCTION SUPPLIES		0		1,300			1,300			2,561		
S2	40	2800	6111	PROFESSIONAL SALARIES	0.00	1,491	0.50	43,689		0.50	42,198		0.50	41,161		
S2	40	9100	6320	SPED MASS TUITIONS		0		0			0			0		
S2	40	9200	6320	SPED OUT/STATE TUITIONS		0		0			0			0		
S2	40	9300	6320	TUITIONS		-13,000		0			13,000			5,200		
S2	40	9400	6320	SPED COLLAB TUITIONS		10,000		20,000	25,000		10,000	30,000		1,526		
TOTAL SPECIAL EDUCATION					6.60	176,615	27.65	1,119,210	25,000	83,704	21.05	942,595	30,000	116,558	21.05	919,518
SUMMER SPECIAL EDUCATION																
S2	41	2305	6111	PROFESSIONAL SALARIES		3,000		16,000			13,000			12,715		
S2	41	2320	6111	DOY SPED PREK THER PROF SALARY		1,000		3,000			2,000			1,687		
S2	41	2320	6114	DOY-PK SUMMER COTA		4,000		18,000			14,000			13,659		
S2	41	2329	6306	DOY SPED PREK OUTSIDE SERVICES		3,000		4,000			1,000			525		
S2	41	2330	6114	TEACHER ASSISTANT SALARIES		1,000		8,000			7,000			6,932		
S2	41	3200	6111	DOY SPED PREK HEALTH PR SALARY		0		3,000			3,000			2,638		
TOTAL SUMMER SPECIAL EDUCATION					0.00	12,000	0.00	52,000	0	0	0.00	40,000	0	0	0.00	38,156
ENGLISH AS A SECOND LANGUAGE																
S2	42	2415	6516	TEACHING MATERIALS		0		300			300			225		
TOTAL ENGLISH AS A SECOND LANGUAGE					0.00	0	0.00	300	0	0	0.00	300	0	0	0.00	225
PRINCIPAL'S OFFICE																
S2	52	2210	6111	PROFESSIONAL SALARIES	0.00	-1,000	1.00	116,642		1.00	117,642		1.00	111,797		
S2	52	2210	6112	SECRETARIES SALARY	0.00	2,210	2.00	101,604		2.00	99,394		2.00	98,018		
S2	52	2210	6132	DOY SECRETARY SUPPORT OT		0		0			0			0		
S2	52	2210	6193	STIPENDS		0		4,100			4,100			3,800		
S2	52	2219	6342	POSTAGE		0		800			800			1,176		
S2	52	2219	6380	PURCHASED SERVICES		0		5,000			5,000			8,959		
TOTAL PRINCIPAL'S OFFICE					0.00	1,210	3.00	228,146	0	0	3.00	226,936	0	0	3.00	223,750
LUNCH AIDES																
S2	61	3400	6113	SUPPORT SALARIES		-787		17,878			18,665			14,464		
TOTAL LUNCH AIDES					0.00	-787	0.00	17,878	0	0	0.00	18,665	0	0	0.00	14,464
TRANSPORTATION/FIELD TRIPS																
S2	65	2440	6117	BUS DRIVER SALARIES		0		0			0			0		
TOTAL TRANSPORTATION/FIELD TRIPS					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
TOTAL DOYON SCHOOL					5.60	214,134	61.33	3,764,344	50,441	93,208	55.73	3,550,210	54,892	125,828	55.73	3,444,012
													6.03%			

WINTHROP SCHOOL

UNDISTRIBUTED																
S3	10	2305	6111	CLASSROOM TEACHERS	-1.00	-46,665	15.00	1,069,994		16.00	1,116,659	16.00	1,073,888			
S3	10	2310	6380	PURCHASED SERVICES		0		0			0		0			
S3	10	2325	6121	REGULAR SUBSTITUTES		0		20,000			20,000		18,663			
S3	10	2330	6126	TUTOR SALARIES		1,000		10,000			9,000		7,679			
S3	10	2351	6193	STIPENDS		-500		4,500			5,000		4,600			
S3	10	2355	6121	REGULAR SUBSTITUTES		-5,000					5,000		4,922			
S3	10	2357	6308	PROF DEVELOPMENT SERVICES		10,260		15,000			4,740		4,772			
S3	10	2357	6580	INSTRUCTION SUPPLIES		-8,000		2,000			10,000		1,286			
S3	10	2415	6516	TEACHING MATERIALS		-9,300		6,000			15,300		0			
S3	10	2420	6249	EQUIPMENT REPAIR		-200		500			700		316			
S3	10	2420	6271	RENT EQUIPMENT/FURNITURE		0		7,700			7,700		7,700			
S3	10	2420	6720	EQUIPMENT		0					0		11,629			
S3	10	2430	6580	OTHER SUPPLIES		1,000		17,000			16,000		17,289			
S3	10	2451	6380	WIN TECH PURCHASED SERVICES		65		8,700			8,635		2,015			
S3	10	2455	6502	INSTRUCTIONAL SOFTWARE		2,200		2,200			0		0			
S3	10	2459	6816	WIN CAP TECH COMPUTERS/COMMUNI		0					0		4,891			
S3	10	2720	6511	TEST MATERIALS		700		1,000			300		696			
TOTAL UNDISTRIBUTED					-1.00	-54,440	15.00	1,164,594	0	0	16.00	1,219,034	0	0	16.00	1,160,346
PRESCHOOL																
S3	11	2305	6111	PROFESSIONAL SALARIES	0.00	1,301	0.50	38,134	38,134	0.50	36,833	36,833	0.50	32,738		
S3	11	2320	6111	PROFESSIONAL SALARIES	0.00	215	0.40	33,296		0.40	33,081		0.40	32,499		
S3	11	2330	6114	TEACHER ASSISTANT SALARIES	0.00	177	0.34	7,506	36,064	0.34	7,329	35,180	0.34	6,358		
S3	11	2430	6580	OTHER SUPPLIES		0		0	2,500		0	2,000		22		
TOTAL PRESCHOOL					0.00	1,693	1.24	78,936	38,564	38,134	1.24	77,243	37,180	36,833	1.24	71,617
KINDERGARTEN																
S3	12	2305	6111	PROFESSIONAL SALARIES	0.00	8,564	3.00	222,659		3.00	214,095		3.00	208,821		
S3	12	2330	6114	TEACHER ASSISTANT SALARIES	2.00	43,095	2.00	43,095								
S3	12	2415	6516	TEACHING MATERIALS		0		1,500			1,500		148			
S3	12	2430	6580	INSTRUCTION SUPPLIES		0		1,200			1,200		1,757			
TOTAL KINDERGARTEN					2.00	51,659	5.00	268,454	0	0	3.00	216,795	0	0	3.00	210,726
ENGLISH/LANGUAGE ARTS																
S3	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0			0		908			
S3	15	2415	6516	TEACHING MATERIALS		422		7,500			7,078		4,906			
S3	15	2430	6580	OTHER SUPPLIES		0					0		0			
S3	15	2455	6516	TEACHING MATERIALS		0					0		300			
TOTAL ENGLISH/LANGUAGE ARTS					0.00	422	0.00	7,500	0	0	0.00	7,078	0	0	0.00	6,114
READING																
S3	16	2305	6111	PROFESSIONAL SALARIES	0.00	3,320	1.30	110,372	44,439	1.30	107,052	59,290	1.30	69,402		
S3	16	2330	6112	CLERICAL SALARIES		0			11,642		0	11,355		0		
S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0					0		0			
S3	16	2415	6516	TEACHING MATERIALS		-500		3,500			4,000		7,282			
S3	16	2430	6580	OTHER SUPPLIES		-500		1,000			1,500		2,134			
S3	16	2455	6502	INSTRUCTIONAL SOFTWARE		10,000		15,000			5,000		0			
TOTAL READING					0.00	12,320	1.30	129,872	0	56,081	1.30	117,552	0	70,645	1.30	78,818
MATH																
S3	17	2305	6111	PROFESSIONAL SALARIES	0.42	39,169	1.60	141,234	34,951	1.18	102,065	69,897	1.18	104,428		
S3	17	2330	6114	TEACHER ASSISTANT SALARIES	0.00	363	0.67	15,014		0.67	14,651		0.67	14,842		
S3	17	2415	6516	TEACHING MATERIALS		-1,500		3,500			5,000		11,947			
S3	17	2455	6502	INSTRUCTIONAL SOFTWARE		-500		3,000			3,500		2,035			
S3	17	2455	6516	TEACHING MATERIALS		0					0		90			
TOTAL MATH					0.42	37,532	2.27	162,748	0	34,951	1.85	125,216	0	69,897	1.85	133,342

SCIENCE																
S3	18	2305	6111	PROFESSIONAL SALARIES	0.00	0		0		0		0				
S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		400		400		0				
S3	18	2415	6502	INSTRUCTIONAL SOFTWARE		-100		1,500		1,600		0				
S3	18	2415	6516	TEACHING MATERIALS		-900		6,500		7,400		4,936				
S3	18	2420	6720	EQUIPMENT		1,000		1,000		0		1,635				
S3	18	2430	6580	OTHER SUPPLIES		0				0		859				
TOTAL SCIENCE					0.00	0	0.00	9,400	0	0	0.00	9,400	0	0	0.00	7,430
SOCIAL STUDIES																
S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0				0		206				
S3	19	2415	6516	TEACHING MATERIALS		500		1,500		1,000		0				
TOTAL SOCIAL STUDIES					0.00	500	0.00	1,500	0	0	0.00	1,000	0	0	0.00	206
ART																
S3	21	2305	6111	PROFESSIONAL SALARIES	0.00	3,587	1.00	59,437		1.00	55,850	1.00	52,913			
S3	21	2415	6516	TEACHING MATERIALS		-100		300		400		117				
S3	21	2430	6580	OTHER SUPPLIES		0		4,000		4,000		4,999				
S3	21	2455	6516	TEACHING MATERIALS		500		500		0		0				
TOTAL ART					0.00	3,987	1.00	64,237	0	0	1.00	60,250	0	0	1.00	58,029
MUSIC																
S3	22	2305	6111	PROFESSIONAL SALARIES	0.00	3,630	1.65	141,241		1.65	137,611	1.60	134,658			
S3	22	2305	6193	STIPENDS		0		3,194		3,194		2,800				
S3	22	2415	6516	TEACHING MATERIALS		127		2,500		2,373		816				
S3	22	2415	6580	OTHER SUPPLIES		100		200		100		218				
S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC		400		1,200		800		906				
S3	22	2420	6720	WIN MUSIC EQUIPMENT		1,500		1,500		0		1,326				
TOTAL MUSIC					0.00	5,757	1.65	149,835	0	0	1.65	144,078	0	0	1.60	140,724
PHYS ED & HEALTH INSTRUCTION																
S3	23	2305	6111	PROFESSIONAL SALARIES	0.00	-24,627	1.50	72,261		1.50	96,888	1.50	90,709			
S3	23	2357	6380	PURCHASED SERVICES		-500		500		1,000		0				
S3	23	2420	6720	EQUIPMENT		2,500		4,000		1,500		1,922				
TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	-22,627	1.50	76,761	0	0	1.50	99,388	0	0	1.50	92,631
LIBRARY AV																
S3	27	2340	6111	PROFESSIONAL SALARIES	0.00	5,998	1.00	77,353		1.00	71,355	1.00	66,585			
S3	27	2340	6114	TEACHER ASSISTANT SALARIES	0.00	-2,373	0.67	13,314		0.67	15,687		0			
S3	27	2415	6516	TEACHING MATERIALS		0		1,000		1,000		0				
S3	27	2430	6580	OTHER SUPPLIES		500		3,500		3,000		5,164				
S3	27	2455	6502	INSTRUCTIONAL SOFTWARE		0		1,000		1,000		0				
S3	27	2455	6516	TEACHING MATERIALS		0				0		0				
TOTAL LIBRARY AV					0.00	4,125	1.67	96,167	0	0	1.67	92,042	0	0	1.00	71,749
HEALTH SERVICES																
S3	32	2325	6121	REGULAR SUBSTITUTES		-400		0		400		1,755				
S3	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,603	1.00	65,541		1.00	63,938	1.00	62,990			
S3	32	3209	6380	PURCHASED SERVICES		-30		400		430		350				
S3	32	3209	6580	OTHER SUPPLIES		0		1,000		1,000		999				
TOTAL HEALTH SERVICES					0.00	1,173	1.00	66,941	0	0	1.00	65,768	0	0	1.00	66,094
GUIDANCE																
S3	33	2710	6111	PROFESSIONAL SALARIES	0.00	1,885	1.00	78,031		1.00	76,146	1.00	74,032			
S3	33	2719	6580	OTHER SUPPLIES		0		500		500		428				
S3	33	2720	6511	TEST MATERIALS		0				0		0				
TOTAL GUIDANCE					0.00	1,885	1.00	78,531	0	0	1.00	76,646	0	0	1.00	74,460
CO-CURRICULAR ACTIVITIES																
S3	35	3520	6193	STIPENDS		0		8,000		8,000		5,530				
TOTAL CO-CURRICULAR ACTIVITIES					0.00	0	0.00	8,000	0	0	0.00	8,000	0	0	0.00	5,530

SPED																
S3	40	2305	6111	PROFESSIONAL SALARIES	0.12	14,291	6.20	382,176	38,516	6.08	367,885	60,117	37,201	4.58	293,433	
S3	40	2310	6111	PROFESSIONAL SALARIES							0				0	
S3	40	2315	6111	PROFESSIONAL SALARIES	0.00	2,081	1.00	90,154		1.00	88,073			1.00	86,283	
S3	40	2320	6111	PROFESSIONAL SALARIES	0.00	1,934	1.00	80,098		1.00	78,164			0.92	77,019	
S3	40	2320	6114	TEACHER ASSISTANT SALARIES	1.50	66,968	6.63	261,465		5.13	194,497			4.13	181,185	
S3	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		-12,000		0			12,000				8,537	
S3	40	2330	6112	SECRETARIES SALARY	0.00	431	0.45	17,889		0.45	17,458			0.45	19,739	
S3	40	2330	6114	TEACHER ASSISTANT SALARIES	-2.30	-43,247	5.50	120,974	7,192	7.80	164,221		56,618	10.77	231,960	
S3	40	2330	6126	TUTOR SALARIES		0		0			0				0	
S3	40	2415	6516	TEACHING MATERIALS		500		8,000			7,500				6,213	
S3	40	2420	6720	EQUIPMENT		3,000		3,000			0				10,269	
S3	40	2430	6580	INSTRUCTION SUPPLIES		-1,000		0			1,000				1,191	
S3	40	2451	6816	WIN SPED CAP TECH COMPUTERS/CO		2,000		2,000			0				0	
S3	40	2455	6502	INSTRUCTIONAL SOFTWARE		600		600			0				0	
S3	40	2455	6516	TEACHING MATERIALS		0		0			0				129	
S3	40	2729	6380	PURCHASED SERVICES		2,000		2,000	25,000		0				3,129	
S3	40	2729	6511	TEST MATERIALS		0		0			0				139	
S3	40	2800	6111	PROFESSIONAL SALARIES	0.00	1,491	0.50	43,689		0.50	42,198			0.50	41,160	
S3	40	9100	6320	SPED MASS TUITIONS		-10,000		0			10,000	30,000			6,300	
TOTAL SPED					-0.68	29,049	21.28	1,012,045	25,000	45,708	21.96	982,996	90,117	93,819	22.35	966,686
SUMMER SPED																
S3	41	2305	6111	PROFESSIONAL SALARIES	0.00	919		9,000			8,081				13,855	
S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		-1,042		3,750			4,792				0	
S3	41	2329	6111	PROFESSIONAL SALARIES		-515		2,500			3,015				1,687	
S3	41	2329	6114	TEACHER ASSISTANT SALARIES		489		9,000			8,511				13,659	
S3	41	2330	6114	TEACHER ASSISTANT SALARIES		670		9,000			8,330				7,035	
S3	41	3200	6111	PROFESSIONAL SALARIES		318		2,750			2,432				2,638	
S3	41	9300	6320	TUITIONS		-3,000		0			3,000				0	
TOTAL SUMMER SPED					0.00	-2,161	0.00	36,000	0	0	0.00	38,161	0	0	0.00	38,874
ENGLISH SECOND LANGUAGE																
S3	42	2415	6516	TEACHING MATERIALS		0		1,000			1,000				1,351	
TOTAL ENGLISH SECOND LANGUAGE					0.00	0	0.00	1,000	0	0	0.00	1,000	0	0	0.00	1,351
PRINCIPAL'S OFFICE																
S3	52	2210	6111	PROFESSIONAL SALARIES	0.00	1,500	1.00	126,528		1.00	125,028			1.00	121,386	
S3	52	2210	6112	SECRETARIES SALARY	0.00	2,110	2.00	100,704		2.00	98,594			2.00	96,898	
S3	52	2210	6132	WIN SECRETARY SUPPORT OT		0		1,000			1,000				720	
S3	52	2210	6193	STIPENDS		500		3,000			2,500				3,000	
S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		60,000			60,000				0	
S3	52	2219	6342	POSTAGE		-220		2,500			2,720				1,881	
S3	52	2219	6380	PURCHASED SERVICES		-500		4,500			5,000				12,449	
S3	52	2219	6422	OFFICE SUPPLIES		0		500			500				318	
S3	52	2259	6380	PURCHASED SERVICES		-1,730		1,730			1,730				4,027	
TOTAL PRINCIPAL'S OFFICE					0.00	1,660	3.00	298,732	0	0	3.00	297,072	0	0	3.00	240,679
LUNCH AIDES																
S3	61	3400	6113	SUPPORT SALARIES	0.00	378		19,324			18,946				17,341	
TOTAL LUNCH AIDES					0.00	378	0.00	19,324	0	0	0.00	18,946	0	0	0.00	17,341
FIELD TRIPS																
S3	65	2440	6117	BUS DRIVER SALARIES		0		0			0				0	
S3	65	2449	6336	FIELD TRIPS		0		5,000			5,000				8,468	
TOTAL FIELD TRIPS					0.00	0	0.00	5,000	0	0	0.00	5,000	0	0	0.00	8,468
TOTAL WINTHROP SCHOOL					0.74	72,912	56.91	3,735,577	63,564	174,874	56.17	3,662,665	127,297	271,194	55.84	3,451,215
								1.99%								

MIDDLE SCHOOL

UNDISTRIBUTED																
S4	10	2305	6111	PROFESSIONAL SALARIES								0	0			
S4	10	2305	6193	STIPENDS	0.00	600		4,800				4,200	4,200			
S4	10	2315	6111	PROFESSIONAL SALARIES		0						0	0			
S4	10	2325	6121	REGULAR SUBSTITUTES		0		20,000				20,000	24,210			
S4	10	2330	6114	TEACHER ASSISTANT SALARIES		0						0	0			
S4	10	2330	6126	TUTOR SALARIES		-2,000		3,000				5,000	0			
S4	10	2355	6121	REGULAR SUBSTITUTES		-1,000		5,000				6,000	5,688			
S4	10	2420	6271	MS INSTRUC EQUIPMENT-LEASES		-1,000		14,000				15,000	0			
S4	10	2430	6580	OTHER SUPPLIES		-926		17,461				18,387	30,502			
S4	10	2445	6502	INSTRUCTIONAL SOFTWARE		0		4,440				4,440	8,869			
S4	10	2451	6816	MS CAPITAL TECH COMPUTERS/COMM		0						0	33,323			
S4	10	2453	6380	MS INSTRUC TECH PURCH SVCS		-1,500		6,500				8,000	0			
S4	10	2459	6249	EQUIPMENT REPAIR		0						0	0			
S4	10	3300	6117	BUS DRIVER SALARIES		0						0	0			
S4	10	4230	6249	EQUIPMENT REPAIR		-4,000		0				4,000	20,409			
TOTAL UNDISTRIBUTED					0.00	-9,826	0.00	75,201	0	0	0.00	85,027	0	0	0.00	127,201
ENGLISH/LANGUAGE ARTS																
S4	15	2305	6111	PROFESSIONAL SALARIES	0.00	27,599	6.00	462,967			6.00	435,368		6.00	420,320	
S4	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,500				1,500		1,674		
S4	15	2430	6516	TEACHING MATERIALS		0		2,300				2,300		668		
S4	15	2430	6580	OTHER SUPPLIES		-1,200		0				1,200		0		
TOTAL ENGLISH/LANGUAGE ARTS					0.00	26,399	6.00	466,767	0	0	6.00	440,368	0	0	6.00	422,662
MATH																
S4	17	2305	6111	PROFESSIONAL SALARIES	0.00	15,237	6.00	479,240			6.00	464,003		6.00	451,258	
S4	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,000				1,000		449		
S4	17	2415	6516	TEACHING MATERIALS		-500		4,000				4,500		2,512		
S4	17	2430	6580	OTHER SUPPLIES		-1,200		0				1,200		0		
TOTAL MATH					0.00	13,537	6.00	484,240	0	0	6.00	470,703	0	0	6.00	454,219
SCIENCE																
S4	18	2305	6111	PROFESSIONAL SALARIES	0.00	-18,914	6.00	449,410			6.00	468,324		6.00	456,945	
S4	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200		287		
S4	18	2415	6516	TEACHING MATERIALS		0		9,000				9,000		7,024		
S4	18	2430	6580	OTHER SUPPLIES		0						0		0		
S4	18	2440	6380	PURCHASED SERVICES		200		1,000				800		0		
TOTAL SCIENCE					0.00	-18,714	6.00	460,610	0	0	6.00	479,324	0	0	6.00	464,256
SOCIAL STUDIES																
S4	19	2305	6111	PROFESSIONAL SALARIES	0.00	16,310	6.00	426,469			6.00	410,159		6.00	396,765	
S4	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0		706		
S4	19	2430	6580	OTHER SUPPLIES		0						0		626		
S4	19	2455	6516	TEACHING MATERIALS		400		2,400				2,000		100		
TOTAL SOCIAL STUDIES					0.00	16,710	6.00	428,869	0	0	6.00	412,159	0	0	6.00	398,197
WORLD LANGUAGE																
S4	20	2305	6111	PROFESSIONAL SALARIES	0.00	7,228	2.00	121,061			2.00	113,833		2.00	107,935	
S4	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0		0		
S4	20	2415	6516	TEACHING MATERIALS		-600		600				1,200		564		
TOTAL WORLD LANGUAGE					0.00	6,628	2.00	121,661	0	0	2.00	115,033	0	0	2.00	108,499
ART																
S4	21	2305	6111	PROFESSIONAL SALARIES	0.00	2,036	1.00	84,239			1.00	82,203		1.00	80,999	
S4	21	2410	6516	TEACHING MATERIALS		0		7,000				7,000		6,932		
TOTAL ART					0.00	2,036	1.00	91,239	0	0	1.00	89,203	0	0	1.00	87,931
MUSIC																
S4	22	2305	6111	PROFESSIONAL SALARIES	0.00	5,939	2.20	139,015			2.20	133,076		2.15	128,813	
S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR		0		1,500				1,500		0		
S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES		0		2,300				2,300		300		
S4	22	2455	6516	TEACHING MATERIALS		0		2,125				2,125		2,109		
S4	22	4230	6249	EQUIPMENT REPAIR		0						0		0		
TOTAL MUSIC					0.00	5,939	2.20	144,940	0	0	2.20	139,001	0	0	2.15	131,222

PHYS ED & HEALTH INSTRUCTION																
S4	23	2305	6111	PROFESSIONAL SALARIES	0.00	-1,051	2.00	168,406		2.00	169,457	2.00	161,007			
S4	23	2357	6380	PURCHASED SERVICES		-100		100			200		0			
S4	23	2420	6720	EQUIPMENT		250		1,000			750		767			
S4	23	2430	6580	OTHER SUPPLIES		300		1,000			700		773			
TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	-601	2.00	170,506	0	0	2.00	171,107	0	0	2.00	162,547
TECH INSTRUCTION																
S4	24	2305	6111	PROFESSIONAL SALARIES	0.00	2,086	1.00	86,308		1.00	84,222		79,999			
S4	24	2430	6580	OTHER SUPPLIES		-7,000		5,000			12,000		7,619			
S4	24	2451	6516	TEACHING MATERIALS		7,000		7,000			0		0			
S4	24	4230	6249	EQUIPMENT REPAIR		0		0			0		0			
TOTAL TECH INSTRUCTION					0.00	2,086	1.00	98,308	0	0	1.00	96,222	0	0	1.00	87,618
HEALTH & WELLNESS																
S4	25	2305	6111	PROFESSIONAL SALARIES	0.00	-5,663	1.00	45,915		1.00	51,578		48,719			
S4	25	2430	6580	OTHER SUPPLIES		0		500			500		148			
TOTAL HEALTH & WELLNESS					0.00	-5,663	1.00	46,415	0	0	1.00	52,078	0	0	1.00	48,867
LIBRARY / MEDIA CENTER																
S4	27	2330	6114	TEACHER ASSISTANT SALARIES		0					0		0			
S4	27	2340	6111	PROFESSIONAL SALARIES	0.00	4,787	0.50	41,620		0.50	36,833		34,323			
S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOOKS		0		1,725			1,725		1,971			
S4	27	2430	6580	INSTRUCTION SUPPLIES		0		1,950			1,950		536			
S4	27	2455	6516	TEACHING MATERIALS		0		0			0		0			
TOTAL LIBRARY / MEDIA CENTER					0.00	4,787	0.50	45,295	0	0	0.50	40,508	0	0	0.50	36,830
HEALTH SERVICES																
S4	32	2325	6121	REGULAR SUBSTITUTES		0					0		350			
S4	32	3200	6111	PROFESSIONAL SALARIES	0.00	2,404	0.50	30,410		0.50	28,006		30,741			
S4	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	281	0.50	11,918		0.50	11,637		11,601			
S4	32	3200	6121	REGULAR SUBSTITUTES		0		1,500			1,500		2,295			
S4	32	3209	6249	EQUIPMENT REPAIR		80		150			70		376			
S4	32	3209	6380	PURCHASED SERVICES		50		400			350		0			
S4	32	3209	6580	OTHER SUPPLIES		400		1,600			1,200		1,190			
TOTAL HEALTH SERVICES					0.00	3,215	1.00	45,978	0	0	1.00	42,763	0	0	1.00	46,553
GUIDANCE																
S4	33	2710	6111	PROFESSIONAL SALARIES	0.00	5,427	2.00	134,282		2.00	128,855		124,845			
S4	33	2719	6580	OTHER SUPPLIES		100		500			400		0			
TOTAL GUIDANCE					0.00	5,527	2.00	134,782	0	0	2.00	129,255	0	0	2.00	124,845
UNDISTRIBUTED ATHLETICS																
S4	34	3510	6117	BUS DRIVER SALARIES		0					0		0			
S4	34	3510	6193	MS ATHLETIC OFFICIALS		0		7,300			7,300		7,160			
TOTAL UNDISTRIBUTED ATHLETICS					0.00	0	0.00	7,300	0	0	0.00	7,300	0	0	0.00	7,160
CO-CURRICULAR ACTIVITIES																
S4	35	3300	6333	SCHOOL BUS TRANSPORTATION		0		0			0		0			
S4	35	3520	6193	STIPENDS		0		16,000			16,000		14,300			
S4	35	3529	6580	INSTRUCTION SUPPLIES		0		0			0		0			
TOTAL CO-CURRICULAR ACTIVITIES					0.00	0	0.00	16,000	0	0	0.00	16,000	0	0	0.00	14,300
DRAMA																
S4	37	3520	6193	STIPENDS		0		0			0		0			
S4	37	3529	6580	OTHER SUPPLIES		0		0			0		0			
TOTAL DRAMA					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0

SUMMER SPED PROGRAMS																
S4	39	2305	6111	MS SUMMER SPED PROF SALARIES	0.00	4,380		5,340		960		8,310				
S4	39	2320	6114	TEACHER ASSISTANT SALARIES		5,004		18,911		13,907		14,700				
S4	39	2321	6380	MS SUMMER SPED PURCH SVCS		793		4,849		4,056		247				
S4	39	2330	6114	MS SUMMER SPED TA SALARIES		6,220		6,860		640		5,135				
S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED		-550		500		1,050		735				
S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED		-700		500		1,200		13				
S4	39	3200	6111	MS SUMMER SPED PROF SALARIES		600		4,800		4,200		4,841				
TOTAL SUMMER SPED PROGRAMS					0.00	15,747	0.00	41,760	0	0	0.00	26,013	0	0	0.00	33,981
SPED																
S4	40	2210	6111	PROFESSIONAL SALARIES		0		0		0		0				
S4	40	2219	6422	OFFICE SUPPLIES		1,200		2,200		1,000		609				
S4	40	2305	6111	PROFESSIONAL SALARIES	0.20	37,051	8.50	559,694	84,274	8.30	522,643	82,213	7.00	479,506		
S4	40	2315	6111	PROFESSIONAL SALARIES	0.00	3,185	1.00	92,882		1.00	89,697		1.00	93,960		
S4	40	2320	6111	PROFESSIONAL SALARIES	0.10	7,859	0.70	52,859		0.60	45,000		0.70	2,739		
S4	40	2320	6114	MS SPED THERAPY TA SALARIES	-1.07	-45,445	2.52	108,013	48,248	3.59	153,458		3.38	142,617		
S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		2,119		7,289		5,170		41,740				
S4	40	2330	6112	SECRETARIES SALARY	0.00	736	0.30	13,291		0.30	12,555			0		
S4	40	2330	6114	TEACHER ASSISTANT SALARIES	2.75	65,867	8.00	185,167		5.25	119,300	16,738	8.25	174,655		
S4	40	2330	6126	TUTOR SALARIES		0		4,000		4,000		300				
S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS		0		2,000		2,000		2,049				
S4	40	2430	6580	INSTRUCTION SUPPLIES		4,400		5,500		1,100		843				
S4	40	2455	6516	TEACHING MATERIALS		-100		1,500		1,600		939				
S4	40	2729	6380	PURCHASED SERVICES		4,320		16,270		11,950		19,100				
S4	40	2729	6511	TEST MATERIALS		0		1,000		1,000		0				
S4	40	2800	6111	PROFESSIONAL SALARIES	0.00	5,721	1.80	122,156		1.80	116,435		1.80	112,028		
S4	40	9100	6320	TUITIONS		45,000		45,000		0		0				
S4	40	9200	6320	SPED OUT/STATE TUITIONS		0		0		0		0				
S4	40	9300	6320	TUITIONS		-36,670		124,330	70,000	161,000	108,250	149,456				
S4	40	9400	6320	SPED COLLAB TUITIONS		-37,251		39,749		77,000		93,950				
TOTAL SPED					1.98	57,992	22.82	1,382,900	118,248	84,274	20.84	1,324,908	108,250	98,951	22.13	1,314,491
PRINCIPALS OFC																
S4	52	2210	6111	PROFESSIONAL SALARIES	0.08	1,000	2.00	232,326		1.92	231,326		1.92	225,588		
S4	52	2210	6112	SECRETARIES SALARY	0.00	2,235	2.00	101,204		2.00	98,969		2.00	97,996		
S4	52	2210	6121	REGULAR SUBSTITUTES		0		700		700		504				
S4	52	2210	6132	M/S SECRETARY SUPPORT OT		0		4,000		4,000		4,000				
S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		12,700		14,000		1,300		800				
S4	52	2219	6342	POSTAGE		300		2,600		2,300		2,200				
S4	52	2219	6380	PURCHASED SERVICES		0		6,900		6,900		8,124				
S4	52	2219	6422	OFFICE SUPPLIES		0		0		0		275				
TOTAL PRINCIPALS OFC					0.08	16,235	4.00	361,730	0	0	3.92	345,495	0	0	3.92	339,487
TOTAL MIDDLE SCHOOL					2.06	142,034	63.52	4,624,501	118,248	84,274	61.46	4,482,467	108,250	98,951	62.70	4,410,866
								3.17%								

HIGH SCHOOL

UNDISTRIBUTED																
SS	10	2325	6121	REGULAR SUBSTITUTES		0		22,000		22,000		21,445				
SS	10	2330	6126	TUTOR SALARIES		2,500		2,500		0		1,350				
SS	10	2353	6111	PROFESSIONAL SALARIES		0		0		0		0				
SS	10	2353	6193	STIPENDS		0		0		0		0				
SS	10	2355	6121	REGULAR SUBSTITUTES		0		5,000		5,000		3,986				
SS	10	2357	6308	PROFESSIONAL EDUCATION SERVICE		15,000		15,000		0		0				
SS	10	2357	6380	PURCHASED SERVICES		0		0		0		0				
SS	10	2357	6580	OTHER SUPPLIES		0		0		0		0				
SS	10	2420	6854	CLASSROOM FURNITURE		0		0		0		19,929				
SS	10	2429	6271	RENT EQUIPMENT/FURNITURE		0		15,000		15,000		0				
SS	10	2430	6580	INSTRUCTION SUPPLIES		0		16,150		16,150		16,021				
SS	10	2451	6249	HS TECH EQUIPMENT REPAIR		0		2,000		2,000		0				
SS	10	2451	6380	HS INSTRUC TECH PURCH SVCS		0		8,000		8,000		0				
SS	10	2453	6816	HS NETWORK TECH COMPUTERS/COMM		0		0		0		0				
SS	10	2459	6816	HS CAP TECH COMPUTERS/COMMUNIC		10,000		10,000		0		458				
SS	10	2720	6511	TEST MATERIALS		0		0		0		0				
SS	10	3302	6333	SCHOOL BUS TRANSPORT		0		0		0		6,460				
SS	10	4230	6249	EQUIPMENT REPAIR		0		5,000		5,000		26,923				
TOTAL UNDISTRIBUTED					0.00	27,500	0.00	100,650	0	0	0.00	73,150	0	0	0.00	96,572
ENGLISH/LANGUAGE ARTS																
SS	15	2220	6193	STIPENDS		0.00	16	3,650		3,634		3,634				
SS	15	2305	6111	PROFESSIONAL SALARIES		0.00	16,707	7.20	581,848	7.20	565,141	7.30	550,527			
SS	15	2357	6308	HS LANG ARTS PROF DEVELOP SVS		0		0		0		0				
SS	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-5,065		5,735		10,800		14,050				
SS	15	2415	6380	PURCHASED SERVICES		0		0		0		0				
SS	15	2415	6516	TEACHING MATERIALS		-100		3,500		3,600		4,070				
SS	15	2430	6580	OTHER SUPPLIES		-1,828		2,172		4,000		3,301				
SS	15	2440	6380	PURCHASED SERVICES		3,325		3,725		400		189				
TOTAL ENGLISH/LANGUAGE ARTS					0.00	13,055	7.20	600,630	0	0	7.20	587,575	0	0	7.30	575,771
MATH																
SS	17	2220	6193	STIPENDS		0.00	16	3,650		3,634		3,634				
SS	17	2305	6111	PROFESSIONAL SALARIES		0.00	-23,409	7.20	534,747	7.20	558,156	7.15	543,253			
SS	17	2357	6380	PURCHASED SERVICES		2,550		3,400		850		600				
SS	17	2357	6580	OTHER SUPPLIES		0		0		0		0				
SS	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-11,100		16,900		28,000		13,643				
SS	17	2415	6516	TEACHING MATERIALS		1,500		7,000		5,500		5,779				
SS	17	2430	6580	OTHER SUPPLIES		200		1,500		1,300		1,000				
SS	17	2720	6511	TEST MATERIALS		0		0		0		0				
TOTAL MATH					0.00	-30,243	7.20	567,197	0	0	7.20	597,440	0	0	7.15	567,909
SCIENCE																
SS	18	2220	6193	STIPENDS		0.00	16	3,650		3,634		3,634				
SS	18	2305	6111	PROFESSIONAL SALARIES		0.00	-20,466	6.20	410,012	6.20	430,478	6.75	428,120			
SS	18	2357	6380	PURCHASED SERVICES		-100		0		100		0				
SS	18	2357	6580	OTHER SUPPLIES		675		675		0		0				
SS	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-12,000		5,000		17,000		0				
SS	18	2415	6516	TEACHING MATERIALS		0		7,500		7,500		7,988				
SS	18	2430	6580	OTHER SUPPLIES		0		0		0		290				
SS	18	2451	6816	HS SCI CAP TECH COMPUTERS/COMM		7,000		7,000		0		0				
SS	18	4230	6249	EQUIPMENT REPAIR		0		500		500		1,454				
TOTAL SCIENCE					0.00	-24,875	6.20	434,337	0	0	6.20	459,212	0	0	6.75	441,486
SOCIAL STUDIES																
SS	19	2220	6193	STIPENDS		0.00	16	3,650		3,634		3,634				
SS	19	2305	6111	PROFESSIONAL SALARIES		0.00	-30,071	6.00	448,235	6.00	478,306	6.20	477,135			
SS	19	2357	6380	PURCHASED SERVICES		0		225		225		0				
SS	19	2357	6580	OTHER SUPPLIES		0		0		0		0				
SS	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-10,000		3,000		13,000		3,270				
SS	19	2415	6516	TEACHING MATERIALS		2,500		6,500		4,000		4,512				
SS	19	2430	6580	OTHER SUPPLIES		200		2,500		2,300		2,181				
TOTAL SOCIAL STUDIES					0.00	-37,355	6.00	464,110	0	0	6.00	501,465	0	0	6.20	490,732

WORLD LANGUAGE												
S5	20	2220	6193	STIPENDS	0.00	16		3,650			3,634	3,634
S5	20	2305	6111	PROFESSIONAL SALARIES	0.00	16,679	5.00	303,118		5.00	286,439	273,054
S5	20	2357	6308	PROFESSIONAL EDUCATION SERVICE		0		500			500	360
S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200			1,200	1,077
S5	20	2415	6516	TEACHING MATERIALS		0		2,000			2,000	2,263
S5	20	2420	6720	EQUIPMENT		0					0	0
S5	20	2430	6580	OTHER SUPPLIES		0		2,500			2,500	2,504
TOTAL WORLD LANGUAGE					0.00	16,695	5.00	312,968	0	0	296,273	282,892
ART												
S5	21	2305	6111	PROFESSIONAL SALARIES	0.00	5,628	2.00	142,559		2.00	136,931	130,812
S5	21	2305	6193	HS MUSIC STIPENDS		0					0	0
S5	21	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0					0	0
S5	21	2415	6516	TEACHING MATERIALS		0					0	0
S5	21	2420	6720	EQUIPMENT		0		1,000			1,000	696
S5	21	2430	6580	OTHER SUPPLIES		0		9,500			9,500	8,430
S5	21	3520	6125	CO-CURRICULAR SALARY		0					0	0
TOTAL ART					0.00	5,628	2.00	153,059	0	0	147,431	139,938
MUSIC												
S5	22	2220	6193	STIPENDS		1,947		7,750			5,803	4,950
S5	22	2305	6111	PROFESSIONAL SALARIES	0.00	-4,289	2.40	149,468		2.40	153,757	148,537
S5	22	2330	6114	TEACHER ASSISTANT SALARIES		0					0	0
S5	22	2357	6380	PURCHASED SERVICES		0					0	175
S5	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0					0	0
S5	22	2415	6516	TEACHING MATERIALS		0		3,850			3,850	3,382
S5	22	2420	6516	TEACHING MATERIALS		0					0	0
S5	22	2430	6580	OTHER SUPPLIES		0		3,500			3,500	2,205
S5	22	2440	6380	PURCHASED SERVICES		0					0	0
S5	22	3520	6380	PURCHASED SERVICES		0					0	0
S5	22	4230	6249	EQUIPMENT REPAIR		0		6,500			6,500	3,839
TOTAL MUSIC					0.00	-2,342	2.40	171,068	0	0	173,410	163,088
PHYS ED & HLTH INSTRUCTION												
S5	23	2220	6193	STIPENDS		16		3,650			3,634	3,634
S5	23	2305	6111	PROFESSIONAL SALARIES	0.00	-802	3.00	200,778		3.00	201,580	196,983
S5	23	2305	6113	SUPPORT SALARIES		0					0	0
S5	23	2357	6380	PURCHASED SERVICES		0		850			850	850
S5	23	2415	6516	TEACHING MATERIALS		0		5,000			5,000	502
S5	23	2420	6720	EQUIPMENT		0		1,000			1,000	1,010
S5	23	2430	6580	OTHER SUPPLIES		0		1,400			1,400	1,359
S5	23	4230	6249	EQUIPMENT REPAIR		0		1,800			1,800	1,673
TOTAL PHYS ED & HLTH INSTRUCTION					0.00	-786	3.00	214,478	0	0	215,264	206,011
TECH INSTRUCTION												
S5	24	2305	6111	PROFESSIONAL SALARIES	0.00	6,552	1.80	137,441		1.80	130,889	125,830
S5	24	2357	6308	HS TECH PROF DEVELOP SERVICES		0		150			150	0
S5	24	2415	6516	TEACHING MATERIALS		0		7,000			7,000	3,972
S5	24	2420	6815	HS TECH CAPITAL EQUIPMENT		0					0	0
S5	24	2430	6580	OTHER SUPPLIES		0		5,000			5,000	10,085
S5	24	2451	6816	HS TECH CAP TECH COMPUTERS/COM		0					0	0
S5	24	2455	6380	HS VIRTUAL PURCHASED SERVICES		0		24,100			24,100	15,975
S5	24	4230	6249	EQUIPMENT REPAIR		0					0	0
TOTAL TECH INSTRUCTION					0.00	6,552	1.80	173,691	0	0	167,139	155,862

LIBRARY / MEDIA CENTER																
S5	27	2330	6114	TEACHER ASSISTANT SALARIES		0			0			0				
S5	27	2340	6111	PROFESSIONAL SALARIES	0.00	4,787	0.50	41,620	0.50	36,833	0.50	34,322				
S5	27	2357	6380	PURCHASED SERVICES		0		350		350		40				
S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		4,000		4,000		4,008				
S5	27	2415	6516	TEACHING MATERIALS		0		2,101		2,101		264				
S5	27	2420	6249	EQUIPMENT REPAIR		0		850		850		0				
S5	27	2420	6720	EQUIPMENT		0		0		0		0				
S5	27	2430	6580	OTHER SUPPLIES		0		2,000		2,000		3,987				
TOTAL LIBRARY / MEDIA CENTER					0.00	4,787	0.50	50,921	0	0	0.50	46,134	0	0	0.50	42,621
HEALTH SERVICES																
S5	32	2325	6121	REGULAR SUBSTITUTES		0				0		1,340				
S5	32	3200	6111	PROFESSIONAL SALARIES	0.00	2,404	0.50	30,410	0.50	28,006	0.50	30,741				
S5	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	281	0.50	11,918	0.50	11,637	0.50	11,707				
S5	32	3209	6249	EQUIPMENT REPAIR		0		350		350		0				
S5	32	3209	6380	PURCHASED SERVICES		0		1,581		1,581		1,625				
S5	32	3209	6580	OTHER SUPPLIES		0		0		0		0				
TOTAL HEALTH SERVICES					0.00	2,685	1.00	44,259	0	0	1.00	41,574	0	0	1.00	45,413
GUIDANCE																
S5	33	2210	6193	STIPENDS		0				0		0				
S5	33	2220	6193	STIPENDS	0.00	16		3,650		3,634		3,634				
S5	33	2310	6111	PROFESSIONAL SALARIES	0.00	3,587	1.00	59,437	1.00	55,850	1.00	52,913				
S5	33	2330	6112	SECRETARIES SALARY		0		0		0		0				
S5	33	2330	6114	TEACHER ASSISTANT SALARIES		0		0		0		0				
S5	33	2330	6126	TUTOR SALARIES		0		7,000		7,000		7,853				
S5	33	2357	6308	PROFESSIONAL EDUCATION SERVICE		-250		250		250		0				
S5	33	2710	6111	PROFESSIONAL SALARIES	0.00	8,188	4.00	275,405	4.00	267,217	3.00	213,226				
S5	33	2710	6112	SECRETARIES SALARY	0.00	918	1.00	37,716	1.00	36,798	1.00	36,944				
S5	33	2710	6114	TEACHER ASSISTANT SALARIES		0		0		0		0				
S5	33	2710	6126	TUTOR SALARIES		0		0		0		0				
S5	33	2719	6380	PURCHASED SERVICES		0		23,500		23,500		42,242				
S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS		0		2,000		2,000		254				
S5	33	2719	6580	OTHER SUPPLIES		400		4,000		3,600		3,813				
TOTAL GUIDANCE					0.00	12,859	6.00	412,708	0	0	6.00	399,849	0	0	5.00	360,879
CO-CURRICULAR ACTIVITIES																
S5	35	3520	6193	STIPENDS		5,311		27,508		22,197		21,000				
TOTAL CO-CURRICULAR ACTIVITIES					0.00	5,311	0.00	27,508	0	0	0.00	22,197	0	0	0.00	21,000
LEADERSHIP PROJECT																
S5	36	3520	6193	STIPENDS		0		0		0		0				
TOTAL LEADERSHIP PROJECT					0.00	0	0.00	0	0	0	0.00	0	0	0.00	0	
DRAMA																
S5	37	2305	6111	PROFESSIONAL SALARIES	0.00	1,200	0.40	21,978	0.40	20,778	0.40	19,820				
S5	37	3520	6117	BUS DRIVER SALARIES		0		0		0		0				
S5	37	3520	6193	STIPENDS		3,500		10,500		7,000		5,550				
S5	37	3529	6249	EQUIPMENT REPAIR		0		1,800		1,800		0				
S5	37	3529	6380	PURCHASED SERVICES		0		0		0		0				
S5	37	3529	6580	INSTRUCTION SUPPLIES		0		2,500		2,500		2,644				
TOTAL DRAMA					0.00	4,700	0.40	36,778	0	0	0.40	32,078	0	0	0.40	28,014

SUMMER SPED PROGRAMS																
S5	39	2305	6111	HS SUMMER SPED PROF SALARIES	0.00	0		10,000			10,000	5,872				
S5	39	2320	6114	TEACHER ASSISTANT SALARIES		0		12,000			12,000	10,422				
S5	39	2321	6380	HS SUMMER SPED PURCH SVCS		0		5,000			5,000	0				
S5	39	2330	6114	HS SUMMER SPED TA SALARIES		0		12,000			12,000	17,355				
S5	39	2440	6380	PURCH SVCS-HS SUMMER SPED		0		7,500			7,500	7,620				
S5	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED		0		3,000			3,000	3,140				
S5	39	3200	6111	HS SUMMER SPED PROF SALARIES		0		3,000			3,000	0				
TOTAL SUMMER SPED PROGRAMS					0.00	0	0.00	52,500	0	0	0.00	44,409				
SPED																
S5	40	2305	6111	PROFESSIONAL SALARIES	-0.50	-26,074	6.00	365,237	38,134	6.50	391,311	5.00	316,804			
S5	40	2310	6111	PROFESSIONAL SALARIES		0					0		0			
S5	40	2315	6111	PROFESSIONAL SALARIES	0.00	18	1.00	87,654		1.00	87,636	1.00	64,000			
S5	40	2320	6111	PROFESSIONAL SALARIES		0					0		0			
S5	40	2320	6114	TEACHER ASSISTANT SALARIES	0.50	21,906	4.00	154,392		3.50	132,486	3.00	122,473			
S5	40	2330	6112	SECRETARIES SALARY	0.00	5,191	0.50	24,329		0.50	19,138	0.50	20,636			
S5	40	2330	6114	TEACHER ASSISTANT SALARIES	0.50	12,874	4.50	104,685	35,481	4.00	91,811	44,834	122,178			
S5	40	2330	6126	TUTOR SALARIES		0		10,000			10,000		7,044			
S5	40	2357	6380	PURCHASED SERVICES		0		800			800		180			
S5	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0					0		0			
S5	40	2420	6720	EQUIPMENT		0					0		0			
S5	40	2430	6342	HS SPED POSTAGE		0		1,500			1,500		1,470			
S5	40	2430	6516	TEACHING MATERIALS		0		8,000			8,000		3,443			
S5	40	2430	6580	INSTRUCTION SUPPLIES		0		1,800			1,800		2,230			
S5	40	2440	6380	PURCHASED SERVICES		10,737		128,474	26,000		117,737	37,863	146,235			
S5	40	2455	6580	INSTRUCTION SUPPLIES		0					0		0			
S5	40	2710	6111	PROFESSIONAL SALARIES		0					0		0			
S5	40	2720	6111	PROFESSIONAL SALARIES		0					0		0			
S5	40	2729	6516	TEACHING MATERIALS		0					0		0			
S5	40	2800	6111	PROFESSIONAL SALARIES	0.00	-4,207	1.00	76,996		1.00	81,203	1.00	89,216			
S5	40	9100	6320	SPED MASS TUITIONS		-112,140		32,000			144,140		3,978			
S5	40	9200	6320	OUT OF STATE TUITIONS		0					0		0			
S5	40	9300	6320	TUITIONS		87,785		792,935	380,000		705,150	480,211	629,693			
S5	40	9400	6320	TUITIONS		224,278		476,611			252,333		444,318			
TOTAL SPED					0.50	220,368	17.00	2,265,413	441,481	83,430	16.50	2,045,045	518,074	44,834	17.50	1,973,898
PRINCIPAL'S OFFICE																
S5	52	2210	6111	PROFESSIONAL SALARIES	0.00	-999	2.00	253,561		2.00	254,560	2.00	248,220			
S5	52	2210	6112	SECRETARIES SALARY	0.00	5,581	2.00	100,161		2.00	94,580	2.00	96,377			
S5	52	2210	6132	SUPPORT OT		0					0		0			
S5	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0					0		0			
S5	52	2219	6342	POSTAGE		0		3,000			3,000		2,865			
S5	52	2219	6380	PURCHASED SERVICES		0		12,400			12,400		16,729			
S5	52	2219	6422	OFFICE SUPPLIES		-6		10,100			10,106		8,315			
S5	52	2220	6193	STIPENDS		0					0		0			
S5	52	2325	6121	REGULAR SUBSTITUTES		0					0		0			
TOTAL PRINCIPAL'S OFFICE					0.00	4,576	4.00	379,222	0	0	4.00	374,646	0	0	4.00	372,506
FIELD TRIPS																
S5	65	2440	6117	BUS DRIVER SALARIES		0		0			0		0			
TOTAL FIELD TRIPS																0

ATHLETICS																
SS	A0	3300	6117	BUS DRIVER SALARIES			0					0				
SS	A0	3510	6111	PROFESSIONAL SALARIES	0.00	1,666	0.40	57,107		0.40	55,441	0.40	55,441			
SS	A0	3510	6112	SECRETARIES SALARY	0.03	2,395	0.38	18,512		0.35	16,117	0.35	15,376			
SS	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES	0.00	624	0.50	18,285		0.50	17,661		17,801			
SS	A0	3510	6117	BUS DRIVER SALARIES		0		24,000			24,000		3,943			
SS	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL		0			5,365		0		5,365			
SS	A0	3510	6132	SUPPORT OT		0					0		926			
SS	A0	3519	6336	FIELD TRIPS		0			30,000		0		45,343			
SS	A0	3519	6380	PURCHASED SERVICES		0		16,338			16,338		15,765			
SS	A0	3519	6384	OFFICIALS		0			35,000		0		30,000			
SS	A0	3519	6411	GASOLINE		0		5,000			5,000		592			
SS	A0	3519	6580	INSTRUCTION SUPPLIES		0		2,000			2,000		1,898			
SS	A0	3519	6720	EQUIPMENT		0			65,000		0		60,000			
SS	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT		0		27,000			27,000		4,000			
TOTAL ATHLETICS					0.03	4,685	1.28	168,242	135,365	0	1.25	163,557	127,365	0	0.75	182,240
FOOTBALL																
SS	A1	3510	6125	CO-CURRICULAR SALARY		150		10,047			9,897		17,320			
SS	A1	3519	6384	OFFICIALS		0					0		19,093			
SS	A1	3519	6720	EQUIPMENT		0					0		0			
TOTAL FOOTBALL					0.00	150	0.00	10,047	17,320	0	0.00	9,897	19,093	0	0.00	9,747
GOLF																
SS	A2	3510	6125	CO-CURRICULAR SALARY		150		4,981			4,831		4,479			
SS	A2	3519	6384	OFFICIALS		0					0		0			
SS	A2	3519	6720	EQUIPMENT		0					0		0			
TOTAL GOLF					0.00	150	0.00	4,981	0	0	0.00	4,831	0	0	0.00	4,479
BOYS SOCCER																
SS	A3	3510	6125	CO-CURRICULAR SALARY		150		6,275			6,125		3,921			
SS	A3	3519	6384	OFFICIALS		0					0		0			
SS	A3	3519	6720	EQUIPMENT		0					0		0			
TOTAL BOYS SOCCER					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
GIRLS SOCCER																
SS	A4	3510	6125	CO-CURRICULAR SALARY		150		6,275			6,125		3,921			
SS	A4	3519	6384	OFFICIALS		0					0		0			
SS	A4	3519	6720	EQUIPMENT		0					0		0			
TOTAL GIRLS SOCCER					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
FIELD HOCKEY																
SS	A5	3510	6125	CO-CURRICULAR SALARY		150		6,275			6,125		3,921			
SS	A5	3519	6384	OFFICIALS		0					0		0			
SS	A5	3519	6720	EQUIPMENT		0					0		0			
TOTAL FIELD HOCKEY					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
GIRLS BASKETBALL																
SS	A6	3510	6125	CO-CURRICULAR SALARY		150		6,275			6,125		3,921			
SS	A6	3519	6384	OFFICIALS		0					0		0			
SS	A6	3519	6720	EQUIPMENT		0					0		0			
TOTAL GIRLS BASKETBALL					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
ICE HOCKEY																
SS	A7	3519	6380	PURCHASED SERVICES		0			12,000		0		9,000			
TOTAL ICE HOCKEY					0.00	0	0.00	0	12,000	0	0.00	0	9,000	0	0.00	0
BOYS BASKETBALL																
SS	A8	3510	6125	CO-CURRICULAR SALARY		150		6,275			6,125		7,330			
SS	A8	3519	6384	OFFICIALS		0					0		0			
SS	A8	3519	6720	EQUIPMENT		0					0		0			
TOTAL BOYS BASKETBALL					0.00	150	0.00	6,275	7,330	0	0.00	6,125	7,416	0	0.00	5,975
GIRLS LACROSSE																
SS	A9	3510	6125	CO-CURRICULAR SALARY		150		6,275			6,125		3,153			
SS	A9	3519	6384	OFFICIALS		0					0		0			
SS	A9	3519	6720	EQUIPMENT		0					0		0			
TOTAL GIRLS LACROSSE					0.00	150	0.00	6,275	3,153	0	0.00	6,125	3,921	0	0.00	5,975
BASEBALL																
SS	B0	3510	6125	CO-CURRICULAR SALARY		150		6,275			6,125		3,921			
SS	B0	3519	6384	OFFICIALS		0					0		0			
SS	B0	3519	6720	EQUIPMENT		0					0		0			
TOTAL BASEBALL					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975

SOFTBALL																
S5	B1	3510	6125	HS ATH SOFT BALL CO-CURRIC SAL	150	6,275	3,409		6,125	3,921		5,975				
S5	B1	3519	6384	OFFICIALS	0				0			0				
S5	B1	3519	6720	EQUIPMENT	0				0			0				
TOTAL SOFTBALL					0.00	150	0.00	6,275	3,409	0	0.00	6,125	3,921	0	0.00	5,975
BOYS LACROSSE																
S5	B2	3510	6125	CO-CURRICULAR SALARY	150	6,275	3,921		6,125	3,921		5,975				
S5	B2	3519	6384	OFFICIALS	0				0			0				
S5	B2	3519	6720	EQUIPMENT	0				0			0				
TOTAL BOYS LACROSSE					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
GIRLS TRACK																
S5	B3	3510	6125	CO-CURRICULAR SALARY	150	6,275	3,921		6,125	3,921		5,975				
S5	B3	3519	6384	OFFICIALS	0				0			0				
S5	B3	3519	6720	EQUIPMENT	0				0			0				
TOTAL GIRLS TRACK					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
BOYS TRACK																
S5	B4	3510	6125	CO-CURRICULAR SALARY	150	6,275	3,921		6,125	3,921		5,975				
S5	B4	3519	6384	OFFICIALS	0				0			0				
S5	B4	3519	6720	EQUIPMENT	0				0			0				
TOTAL BOYS TRACK					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
BOYS WINTER TRACK																
S5	B5	3510	6125	CO-CURRICULAR SALARY	150	6,275	3,921		6,125	3,921		5,975				
S5	B5	3519	6384	OFFICIALS	0				0			0				
S5	B5	3519	6720	EQUIPMENT	0				0			0				
TOTAL BOYS WINTER TRACK					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
GIRLS WINTER TRACK																
S5	B6	3510	6125	CO-CURRICULAR SALARY	150	6,275	3,921		6,125	3,921		5,975				
S5	B6	3519	6384	OFFICIALS	0				0			0				
S5	B6	3519	6720	EQUIPMENT	0				0			0				
TOTAL GIRLS WINTER TRACK					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	5,975
BOYS TENNIS																
S5	B7	3510	6125	CO-CURRICULAR SALARY	150	6,275			6,125			5,975				
S5	B7	3519	6384	OFFICIALS	0				0			0				
S5	B7	3519	6720	EQUIPMENT	0				0			0				
TOTAL BOYS TENNIS					0.00	150	0.00	6,275	0	0	0.00	6,125	0	0	0.00	5,975
GIRLS TENNIS																
S5	B8	3510	6125	CO-CURRICULAR SALARY	150	6,275			6,125			5,975				
S5	B8	3519	6384	OFFICIALS	0				0			0				
S5	B8	3519	6720	EQUIPMENT	0				0			0				
TOTAL GIRLS TENNIS					0.00	150	0.00	6,275	0	0	0.00	6,125	0	0	0.00	5,975
SWIMMING																
S5	B9	3510	6125	CO-CURRICULAR SALARY	150	6,275	4,521		6,125	4,521		5,975				
S5	B9	3519	6380	PURCHASED SERVICES	0				0			0				
S5	B9	3519	6384	OFFICIALS	0				0			0				
S5	B9	3519	6720	EQUIPMENT	0				0			0				
TOTAL SWIMMING					0.00	150	0.00	6,275	4,521	0	0.00	6,125	4,521	0	0.00	5,975
CHEERLEADERS																
S5	C0	3510	6125	CO-CURRICULAR SALARY	150	4,981			4,831			4,681				
S5	C0	3519	6380	PURCHASED SERVICES	0				0			0				
S5	C0	3519	6720	EQUIPMENT	0				0			0				
TOTAL CHEERLEADERS					0.00	150	0.00	4,981	0	0	0.00	4,831	0	0	0.00	4,681
BOYS CROSS COUNTRY																
S5	C1	3510	6125	CO-CURRICULAR SALARY	150	6,275			6,125			5,975				
TOTAL BOYS CROSS COUNTRY					0.00	150	0.00	6,275	0	0	0.00	6,125	0	0	0.00	5,975
GIRLS CROSS COUNTRY																
S5	C2	3510	6125	CO-CURRICULAR SALARY	150	6,275			6,125			5,975				
TOTAL GIRLS CROSS COUNTRY					0.00	150	0.00	6,275	0	0	0.00	6,125	0	0	0.00	5,975
GIRLS VOLLEYBALL																
S5	C3	3510	6125	CO-CURRICULAR SALARY	150	6,275	3,921		6,125	3,921		0				
TOTAL GIRLS CROSS COUNTRY					0.00	150	0.00	6,275	3,921	0	0.00	6,125	3,921	0	0.00	0
TOTAL HIGH SCHOOL					0.53	237,100	70.98	6,768,973	667,710	83,430	70.45	6,531,873	736,442	44,834	70.75	6,317,698
													3.63%			

BUILDING OPERATIONS

DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE

S12	60	4110	6113	SUPPORT SALARIES	0.00	1,215	2.50	111,434	2.50	110,219	2.50	102,681				
S12	60	4110	6132	SUPPORT OT		0		3,000		3,000		11,324				
S12	60	4110	6193	STIPENDS		0		0		0		0				
S12	60	4119	6439	OPS & MAINT SUPPLIES		0		0		0		0				
S12	60	4119	6720	EQUIPMENT		0		1,025		1,025		0				
S12	60	4120	6213	OIL		0		13,500	45,000	13,500	45,000	0				
S12	60	4120	6214	GAS HEAT		0		3,000		3,000		2,507				
S12	60	4130	6211	ELECTRICITY		0		38,000		38,000		29,850				
S12	60	4130	6231	WATER & SEWER		500		4,500		4,000		3,427				
S12	60	4130	6341	TELEPHONE		-500		3,500		4,000		3,133				
S12	60	4210	6113	SUPPORT SALARIES		0		0		0		0				
S12	60	4219	6812	BUILDING IMPROVEMENTS		0		0		0		0				
S12	60	4220	6241	REPAIR BUILD & GROUNDS		0		43,150		43,150		38,949				
S12	60	4220	6380	PURCHASED SERVICES		0		0		0		3,917				
S12	60	4220	6439	OPS & MAINT SUPPLIES		-3,333		17,167		20,500		15,211				
S12	60	4225	6380	PURCHASED SERVICES		0		4,613		4,613		2,664				
S12	60	4229	6814	FURNITURE		0		0		0		0				
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE					0.00	-2,118	2.50	242,889	45,000	0	2.50	245,007	45,000	0	2.50	213,663

WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE

S13	60	4110	6113	SUPPORT SALARIES	0.00	-1,998	2.50	107,258	2.50	109,256	2.50	108,203				
S13	60	4110	6132	SUPPORT OT		0		3,000		3,000		6,090				
S13	60	4110	6193	STIPENDS		0		0		0		0				
S13	60	4119	6439	OPS & MAINT SUPPLIES		-3,333		7,430		10,763		9,237				
S13	60	4119	6580	INSTRUCTION SUPPLIES		0		16,350	15,000	16,350	15,000	10,253				
S13	60	4120	6214	GAS HEAT		15,500		46,000		30,500		42,996				
S13	60	4130	6211	ELECTRICITY		0		5,000	30,000	5,000	30,000	5,043				
S13	60	4130	6231	WATER & SEWER		4,000		14,000		10,000		13,775				
S13	60	4130	6341	TELEPHONE		600		4,600		4,000		3,587				
S13	60	4210	6113	SUPPORT SALARIES		0		0		0		0				
S13	60	4220	6380	PURCHASED SERVICES		0		46,125		46,125		48,500				
S13	60	4225	6380	PURCHASED SERVICES		0		4,613		4,613		3,554				
S13	60	4229	6812	BUILDING IMPROVEMENTS		0		0		0		0				
S13	60	4230	6249	EQUIPMENT REPAIR		0		0		0		0				
S13	60	4230	6720	EQUIPMENT		0		4,100		4,100		0				
S13	60	5300	6272	SITE RENTAL		-15,000		15,000		15,000		10,000				
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE					0.00	-231	2.50	258,476	45,000	0	2.50	258,707	45,000	0	2.50	261,238

MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE																
S7	60	3600	6111	PROFESSIONAL SALARIES		0			0	0						
S7	60	4110	6113	SUPPORT SALARIES	0.56	30,059	6.00	265,063	5.44	235,004	5.00	214,922				
S7	60	4110	6132	SUPPORT OT		0		20,000		20,000		15,197				
S7	60	4110	6193	STIPENDS		0				0		0				
S7	60	4119	6380	PURCHASED SERVICES		0				0		0				
S7	60	4119	6439	OPS & MAINT SUPPLIES		0		45,100		45,100		36,311				
S7	60	4120	6214	GAS HEAT		15,500		142,000	5,000	126,500	5,000	137,318				
S7	60	4130	6211	ELECTRICITY		94,750		140,750		46,000		48,953				
S7	60	4130	6231	WATER & SEWER		1,000		19,000		18,000		16,969				
S7	60	4130	6341	TELEPHONE		1,500		11,500		10,000		9,192				
S7	60	4210	6113	SUPPORT SALARIES		0				0		0				
S7	60	4219	6380	HS/MS-GROUNDS MAINTENANCE		0		30,000		30,000		40,215				
S7	60	4220	6380	PURCHASED SERVICES		0		183,164		183,164		136,303				
S7	60	4225	6380	PURCHASED SERVICES		0		30,000		30,000		5,143				
S7	60	4230	6249	EQUIPMENT REPAIR		0		20,500		20,500		8				
S7	60	4500	6380	HS-MS BUILDING SECURITY SVS		0				0		0				
S7	60	7400	6854	CLASSROOM FURNITURE		0				0		0				
TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE					0.56	142,809	6.00	907,077	5,000	0	5.44	764,268	5,000	0	5.00	660,531
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																
S19	60	4110	6111	PROFESSIONAL SALARIES	0.00	635	0.50	44,288		0.50	43,653		0.50			42,251
S19	60	4110	6112	SECRETARIES SALARY	0.00	384	0.25	14,404		0.25	14,020		0.25			13,813
S19	60	4110	6113	SUPPORT SALARIES	0.02	35	0.17	6,098		0.15	6,063		0.15			4,959
S19	60	4110	6132	SUPPORT OT		0				0						145
S19	60	4119	6380	PURCHASED SERVICES		0		513		513						23
S19	60	4119	6439	OPS & MAINT SUPPLIES		0				0						-93
S19	60	4120	6214	GAS HEAT		0		2,000		2,000						2,187
S19	60	4130	6211	ELECTRICITY		200		3,500		3,300						2,420
S19	60	4130	6231	WATER & SEWER		400		800		400						957
S19	60	4130	6340	CELLULAR COMMUNICATIONS		0				0						0
S19	60	4130	6341	TELEPHONE		-2,500		3,500		6,000						4,093
S19	60	4210	6241	REPAIR BUILD & GROUNDS		-3,334		6,916		10,250						5,160
S19	60	4210	6380	PURCHASED SERVICES		0		60,000		60,000						55,692
S19	60	4220	6380	PURCHASED SERVICES		0		2,050		2,050						2,337
S19	60	4220	6439	OPS & MAINT SUPPLIES		0		5,125		5,125						212
S19	60	4220	6812	BUILDING IMPROVEMENTS		0				0						0
S19	60	4225	6380	PURCHASED SERVICES		0				0						0
S19	60	4230	6249	EQUIPMENT REPAIR		0				0						0
S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT		0		10,000		10,000						0
S19	60	4500	6380	PURCHASED SERVICES		0		308		308						0
S19	60	7200	6811	BLDG PROP		0				0						20,000
S19	60	7300	6815	EQUIPMENT		0				0						0
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE					0.02	-4,180	0.92	159,502	0	0	0.90	163,682	0	0	0.90	154,156
TOTAL BUILDING OPERATIONS																
					0.58	136,280	11.92	1,567,944	95,000	0	11.34	1,431,664	95,000	0	10.90	1,289,588
								9.52%								

CENTRAL OFFICE

UNDISTRIBUTED																
S9	10	2110	6821	CTRL CURR DEV SOFTWARE	0				0			6,971				
S9	10	2120	6193	STIPENDS	0				0			76,000				
S9	10	2129	6380	PURCHASED SERVICES	0				0			0				
S9	10	2129	6580	OTHER SUPPLIES	0				0			0				
S9	10	2305	6111	PROFESSIONAL SALARIES	48,877		117,060		68,183			0				
S9	10	2325	6121	CTRL TEACHER SUBSTITUTES	0				0			70				
S9	10	2325	6124	CTRL LONG-TERM SUBSTITUTES	0		130,000		130,000			51,970				
S9	10	2330	6114	TEACHER ASSISTANT SALARIES	0				0			0				
S9	10	2355	6121	REGULAR SUBSTITUTES	80		10,080		10,000			9,937				
S9	10	2357	6193	STIPENDS	4,800		11,000		6,200			3,650				
S9	10	2359	6308	PROFESSIONAL EDUCATION SERVICE	-57,800		15,000		72,800			71,106				
S9	10	9999	6955	TRANSFER TO TRUST FUND	106,319		106,319		0			1,001,649				
TOTAL UNDISTRIBUTED					0.00	102,276	0.00	389,459	0	0	0.00	287,183	0	0	0.00	1,221,353
STIPENDS																
S9	10	2120	6193	COMPASS	0		32,500		32,500			0				
S9	10	2120	6193	PLC	-13,000		19,500		32,500			0				
S9	10	2120	6193	TECHNOLOGY	0		32,500		32,500			0				
TOTAL STIPENDS					0.00	-13,000	0.00	84,500	0	0	0.00	97,500	0	0	0.00	0
MUSIC																
S9	22	2110	6111	PROFESSIONAL SALARIES					0			0				
S9	22	2110	6193	CTRL DOY/WIN MUSIC STIPENDS					0			0				
S9	22	2120	6193	STIPENDS					0			0				
S9	22	2129	6380	PURCHASED SERVICES					0			0				
S9	22	2210	6111	PROFESSIONAL SALARIES	0.00	85	0.20	17,340	0.20	17,255	0.20	17,000				
S9	22	2210	6112	SECRETARIES SALARY		2,318		8,818		6,500		3,176				
S9	22	2210	6114	TEACHER ASSISTANT SALARIES					0			0				
S9	22	2357	6380	PURCHASED SERVICES					0			0				
S9	22	2430	6580	OTHER SUPPLIES					0			0				
S9	22	2440	6380	PURCHASED SERVICES					0			0				
S9	22	2451	6816	CTRL MUSIC CAP TECH COMPUTERS/					0			0				
S9	22	2455	6502	CTRL MUSIC INSTR SOFTWARE					0			0				
TOTAL MUSIC					0.00	2,403	0.20	26,158	0	0	0.20	23,755	0	0	0.20	20,176
INTEGRATED TECH																
S9	28	1450	6111	PROFESSIONAL SALARIES	0.00	2,578	3.00	162,665	3.00	160,087	3.00	151,731				
S9	28	2110	6111	PROFESSIONAL SALARIES	0.00	3,999	1.00	92,000	1.00	88,001	1.00	89,515				
S9	28	2120	6193	STIPENDS		-500		4,500		5,000		4,500				
S9	28	2250	6514	TEXTBOOKS/LIBRARY BOOKS		0			0			0				
S9	28	2305	6111	PROFESSIONAL SALARIES	0.00	2,137	1.00	89,877	1.00	87,740	1.00	86,476				
S9	28	2357	6380	PURCHASED SERVICES		10,000		10,000		0		0				
S9	28	2430	6580	OTHER SUPPLIES		-700		10,000		10,700		17,007				
S9	28	2440	6380	PURCHASED SERVICES		-4,997		25,000		29,997		17,342				
S9	28	2451	6816	CTRL IT CAP TECH COMPUTERS/COM		-69,846		139,457		209,303		130,899				
S9	28	2455	6821	CTRL IT CAP SOFTWARE		65,000		65,000		0		0				
S9	28	2455	6516	TEACHING MATERIALS		0				0		0				
TOTAL INTEGRATED TECH					0.00	7,671	5.00	598,499	60,000	0	5.00	590,828	0	0	5.00	497,470
CURRICULUM DEVELOPMENT																
S9	29	1230	6308	PROF EDUCATION SERVICES								676				
S9	29	1230	6422	OFFICE SUPPLIES								782				
S9	29	1239	6111	PROFESSIONAL SALARIES	0.00	0	1.00	119,990	1.00	119,990	1.00	98,195				
S9	29	1239	6112	CLERICAL SALARY	0.00	0		0				0				
S9	29	1239	6193	STIPENDS		57,000		57,000				0				
S9	29	1230	6516	TEACHING MATERIALS		28,600		28,600				136				
S9	29	2357	6380	PURCHASED SERVICES		10,000		10,000				0				
TOTAL CURRICULUM DEVELOPMENT					0.00	95,600	1.00	215,590	0	0	1.00	119,990	0	0	1.00	99,789
HEALTH SERVICES																
S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS		-34		3,600		3,634		3,600				
S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES		0		750		750		750				
TOTAL HEALTH SERVICES					0.00	-34	0.00	4,350	0	0	0.00	4,384	0	0	0.00	4,350

SPED																
S9	40	1430	6301	LEGAL SERVICES		-10,000		30,000			40,000		23,147			
S9	40	2110	6111	PROFESSIONAL SALARIES	0.00	0	1.00	127,690			127,690		123,971			
S9	40	2110	6112	SECRETARIES SALARY	0.00	1,078	0.50	24,826	24,826	0.50	23,748	23,748	17,605			
S9	40	2110	6113	SUPPORT SALARIES		0					0		0			
S9	40	2119	6380	PURCHASED SERVICES		-40,715		10,000			50,715		3,810			
S9	40	2119	6422	OFFICE SUPPLIES		0		100			100		0			
S9	40	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		0					0		0			
S9	40	2321	6111	CTRL THERAPY PROF SAL	0.50	34,769	2.00	133,799		1.50	99,030	1.50	85,012			
S9	40	2357	6308	PROFESSIONAL DEVELOPMENT SVCS		-10,000		10,000			20,000		8,472			
S9	40	2357	6580	INSTRUCTION SUPPLIES		0					0		0			
S9	40	2430	6580	INSTRUCTION SUPPLIES		0					0		0			
S9	40	2440	6380	PURCHASED SERVICES		-8,715		10,000			18,715		568			
S9	40	2455	6516	TEACHING MATERIALS		0					0		562			
S9	40	2720	6422	OFFICE SUPPLIES		0		550			550		1,573			
S9	40	2720	6511	TEST MATERIALS		0		5,000			5,000		11,127			
S9	40	3301	6117	IN DISTRICT DRIVER SALARIES	0.00	1,965		92,872			90,907		87,042			
S9	40	3301	6132	SUPPORT OT		0					0		3,104			
S9	40	3302	6117	OUT OF DIST DRIVER SALARIES	0.00	-15,190		88,312			103,502		56,962			
S9	40	3302	6132	SUPPORT OT		0					0		6,074			
S9	40	3309	6243	VEHICLE REPAIR		-767		18,000			18,767		20,814			
S9	40	3309	6333	SCHOOL BUS TRANSPORTATION		-40,376		200,000			240,376		204,189			
S9	40	3309	6411	GASOLINE		-3,500		13,000			16,500		9,655			
S9	40	3309	6489	VEHICLE SUPPLIES		0		2,000			2,000		743			
S9	40	7500	6818	VEHICLES		0					0		40			
S9	40	9100	6320	TUITIONS		0					0		0			
TOTAL SPED					0.50	-91,451	3.50	766,149	0	24,826	3.00	857,600	0	23,748	3.00	664,470
ENGLISH SECOND LANGUAGE																
S9	42	2310	6111	PROFESSIONAL SALARIES	0.00	14,531	3.00	190,618			176,087		170,269			
S9	42	2310	6126	TUTOR SALARIES		0					0		0			
S9	42	2430	6516	TEACHING MATERIALS		0					0		0			
S9	42	2440	6380	PURCHASED SERVICES-CTRL ESL		0					0		0			
TOTAL ENGLISH SECOND LANGUAGE					0.00	14,531	3.00	190,618	0	0	3.00	176,087	0	0	3.00	170,269
BIRTH TO 3																
S9	43	6200	6111	PROFESSIONAL SALARIES	0.00	934		17,624			16,690	30,000	10,471			
S9	43	6200	6112	SECRETARIES SALARY	0.00	6,257		15,115			8,858	7,000	7,507			
S9	43	6200	6114	TEACHER ASSISTANT SALARIES	0.00	1,291		17,261			15,970	16,000	14,605			
S9	43	6201	6211	ELECTRICITY		-1,000					1,000		87			
S9	43	6201	6272	SITE RENTAL		-4,434					4,434		4,434			
S9	43	6201	6380	PURCHASED SERVICES		-1,306					1,306		738			
S9	43	6201	6580	INSTRUCTION SUPPLIES		-1,742					1,742		3,784			
TOTAL BIRTH TO THREE					0.00	0	0.00	50,000	0	0	0.00	50,000	0	53,000	0.00	41,626
SCHOOL COMMITTEE																
S9	50	1110	6112	SECRETARIES SALARY		0		6,100			6,100		5,248			
S9	50	1110	6113	SUPPORT SALARIES		0					0		0			
S9	50	1110	6193	STIPENDS		0		3,400			3,400		3,512			
S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE		0		1,200			1,200		416			
S9	50	1119	6380	PURCHASED SERVICES		0		1,200			1,200		795			
S9	50	1119	6422	OFFICE SUPPLIES		0					0		50			
TOTAL SCHOOL COMMITTEE					0.00	0	0.00	11,900	0	0	0.00	11,900	0	0	0.00	10,021
SUPERINTENDENT																
S9	51	1210	6111	PROFESSIONAL SALARIES	0.00	-8,635	1.00	160,000			168,635		159,593			
S9	51	1210	6112	SECRETARIES SALARY	0.56	29,898	2.00	97,885		1.44	67,987		50,409			
S9	51	1210	6122	SUPPORT SUBSTITUTES		0					0		8,525			
S9	51	1210	6173	ANNUITY		0					0		0			
S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE		0		3,500			3,500		4,241			
S9	51	1219	6380	PURCHASED SERVICES		0		10,000			10,000		8,974			
S9	51	1219	6422	OFFICE SUPPLIES		0		2,000			2,000		8,808			
S9	51	1220	6111	PROFESSIONAL SALARIES	0.00	5,000	1.00	68,000		1.00	63,000		67,547			
TOTAL SUPERINTENDENT					0.56	26,263	4.00	341,385	0	0	3.44	315,122	0	0	3.00	308,097

FINANCE & PERSONNEL																
S9	53	1410	6111	PROFESSIONAL SALARIES	0.00	0	1.00	125,000			1.00	125,000		1.00	118,320	
S9	53	1410	6112	SECRETARIES SALARY	0.10	9,993	2.55	135,993	12,700	10,816	2.45	126,000	3,350	10,589	2.45	133,291
S9	53	1410	6132	SUPPORT OT		0						0				2,306
S9	53	1419	6249	EQUIPMENT REPAIR		0		500				500				0
S9	53	1419	6271	RENT EQUIPMENT/FURNITURE		340		1,900				1,560				0
S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE		0		2,600				2,600				2,884
S9	53	1419	6342	POSTAGE		42		2,442				2,400				83
S9	53	1419	6380	PURCHASED SERVICES		-337,442		100,000				437,442				91,105
S9	53	1419	6422	OFFICE SUPPLIES		0		4,000				4,000				8,161
S9	53	1430	6301	LEGAL SERVICES		10,000		40,000				30,000				58,101
S9	53	1430	6302	NEGOTIATIONS		30,000		40,000				10,000				13,426
S9	53	1435	6760	JUDGMENTS & CLAIMS		0						0				0
S9	53	4130	6340	CELLULAR COMMUNICATIONS		0						0				0
TOTAL FINANCE & PERSONNEL					0.10	-287,067	3.55	452,435	12,700	10,816	3.45	739,502	3,350	10,589	3.45	427,677
FIXED COSTS																
S9	54	5100	6177	RETIREMENT		68,572		978,424				909,852				928,826
S9	54	5100	6178	MEDICARE		12,459		283,122				270,663				249,338
S9	54	5200	6153	SICK LEAVE BUY BACK		0		20,000				20,000				11,900
S9	54	5200	6171	WORKER'S COMPENSATION		3,173		135,021				131,848				118,782
S9	54	5200	6172	UNEMPLOYMENT COMPENSATION		10,000		50,000				40,000				41,378
S9	54	5200	6174	LIFE INSURANCE		123		1,700				1,577				1,352
S9	54	5200	6175	HEALTH INSURANCE		178,473		2,897,647	300,000			2,719,174	300,000			2,603,996
S9	54	5200	6176	SOCIAL SECURITY		0						0				0
S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT		0						0				0
S9	54	5209	6750	INSURANCE		5,675		119,000				113,325				95,466
S9	54	5250	6170	OTHER POST EMPLOYMENT BENEFITS		0						0				0
TOTAL FIXED COSTS					0.00	278,475	0.00	4,484,914	300,000	0	0.00	4,206,439	300,000	0	0.00	4,051,038
CAPITAL PROJECTS/BONDS																
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST		0						0				0
S9	62	7200	6930	DEBT ISSUE EXPENSE		-110,000						110,000				0
S9	62	7350	6910	LONG TERM DEBT PRINCIPAL		0						0				0
S9	62	8100	6910	LONG TERM DEBT PRINCIPAL		179,000		2,501,000				2,322,000				2,217,000
S9	62	8200	6915	LONG TERM DEBT INTEREST		-80,065		373,543				453,608				564,907
S9	62	8600	6915	LONG TERM DEBT INTEREST		0						0				0
TOTAL CAPITAL PROJECTS/BONDS					0.00	-11,065	0.00	2,874,543	0	0	0.00	2,885,608	0	0	0.00	2,781,907
FIELD TRIPS																
S9	65	2440	6117	BUS DRIVER SALARIES	0.00	-10,004		9,996				20,000				3,070
S9	65	3300	6117	BUS DRIVER SALARIES		0						0				2,553
S9	65	3309	6243	VEHICLE REPAIR		0		10,700				10,700				12,648
S9	65	3309	6333	SCHOOL BUS TRANSPORTATION		-14,615		355,939	100,000			370,554	70,000			434,865
S9	65	3309	6411	GASOLINE		-1,000		10,000				11,000				3,787
S9	65	3309	6489	VEHICLE SUPPLIES		0		1,000				1,000				251
S9	65	7500	6818	VEHICLES		0						0				0
TOTAL FIELD TRIPS					0.00	-25,619	0.00	387,635	100,000	0	0.00	413,254	70,000	0	0.00	457,174
TOTAL CENTRAL OFFICE					1.16	98,983	20.25	10,878,135	472,700	35,642	19.09	10,779,152	373,350	87,337	18.65	10,755,417
								0.92%								

IPSWICH PUBLIC SCHOOLS

TOTAL SCHOOL BUDGET	10.67	901,443	284.91	31,339,474	1,467,663	471,428	274.24	30,438,031	1,495,231	628,144	274.57	29,668,796
HS-MS DEBT				2.96%								
LONG TERM PRINCIPAL				2,260,000				2,150,000				2,045,000
LONG TERM INTEREST				274,650				384,900				489,775
TOTAL				2,534,650				2,534,900				2,534,775
SCHOOL BUDGET WITHOUT HS-MS DEBT				28,804,824	1,467,663	471,428		27,903,131	1,495,231	628,144		27,134,021

2018 BUDGETED FROM OUTSIDE FUNDING	
109,729	SPED TUITION
100,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
102,700	EDP
64,005	PRESCHOOL
226,229	ATHLETICS
360,000	CHOICE
0	EDUCATIUS
500,000	CIRCUIT BREAKER
1,467,663	

2017 BUDGETED FROM OUTSIDE FUNDING	
60,117	SPED TUITION
70,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
93,350	EDP
62,072	PRESCHOOL
218,368	ATHLETICS
300,000	CHOICE
0	EDUCATIUS
686,324	CIRCUIT BREAKER
1,495,231	