

SWAMPSCOTT PUBLIC SCHOOLS

Budget Tracking Report FY2008

	FY08 Operating Budget	run 9/24/2007 FY08 YTD Expended	FY08 Available	% Expended
Elementary classroom teachers				
Clarke	758,180	35,130	723,050	4.63%
Hadley	867,231	43,967	823,264	5.07%
Stanley	1,013,882	50,604	963,278	4.99%
Sub Total	2,639,293	129,701	2,509,592	4.91%
Other elementary academic staff				
Instructional Aides	14,748	0	14,748	0.00%
Reading staff	295,716	14,562	281,154	4.92%
Sub Total	310,464	14,562	295,902	4.69%
Non Core elementary staff				
Fine Art	82,547	10,016	72,531	12.13%
PE/Health	251,693	8,789	242,904	3.49%
Media/Library	145,218	6,921	138,297	4.77%
Practice Art	127,189	0	127,189	0.00%
Sub Total	606,647	25,726	580,921	4.24%
Other elementary staff costs				
Nursing	157,087	15,826	141,261	10.07%
Substitutes	258,619	4,958	253,661	1.92%
Guidance	147,616	7,181	140,435	4.86%
Sub Total	563,322	27,966	535,356	4.96%
TOTAL ELEMENTARY STAFF	4,119,726	197,954	3,921,772	4.81%
Middle School core teaching staff				
English teachers	262,243	17,201	245,042	6.56%
Math teachers	267,318	13,384	253,934	5.01%
Science teachers	250,690	18,217	232,473	7.27%
Social studies teachers	237,237	14,948	222,289	6.30%
Foreign language teachers	291,654	13,922	277,732	4.77%
Grade 6 teachers	517,561	12,584	504,977	2.43%
Grade 5 teachers	275,507	6,584	268,923	2.39%
Department Head Stipends	25,000	0	25,000	0.00%
Sub Total	2,127,210	96,840	2,030,370	4.55%

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Other Middle School academic staff				
Reading staff	126,765	6,036	120,729	4.76%
Sub Total	126,765	6,036	120,729	4.76%
Non core Middle School staff				
Fine Art	109,347	5,207	104,140	4.76%
Practice Art	138,933	3,184	135,749	2.29%
PE/Health	302,179	17,773	284,406	5.88%
Media/Library	76,842	3,707	73,135	4.82%
Subtotal	627,301	29,870	597,431	4.76%
Other Middle School staff costs				
Guidance	109,865	8,203	101,662	7.47%
Nursing	55,272	2,694	52,578	4.87%
Substitutes/Tutors	171,654	0	171,654	0.00%
Subtotal	336,791	10,897	325,894	3.24%
Total Middle School Staff	3,218,067	143,643	3,074,424	4.46%
High School core teaching staff				
Science teachers	462,933	18,686	444,247	4.04%
Social studies teachers	495,438	25,231	470,207	5.09%
English teachers	498,917	27,841	471,076	5.58%
Math teachers	412,246	13,390	398,856	3.25%
Foreign language teachers	365,251	20,558	344,693	5.63%
Department Head Stipends	34,000	1,973	32,027	5.80%
Subtotal	2,268,785	107,679	2,161,106	4.75%
High School non core staff				
Computer/Drama/TV	64,126	3,054	61,072	4.76%
Fine Art	240,957	13,517	227,440	5.61%
Practice Art	146,151	6,740	139,411	4.61%
PE	202,021	11,068	190,953	5.48%
Media/Library	68,185	3,404	64,781	4.99%
Business	59,309	3,874	55,435	6.53%
Department Head Stipends	13,600	229	13,371	1.69%
Subtotal	794,349	41,886	752,463	5.27%
Other High School staff				
Guidance	233,899	23,567	210,332	10.08%
Nursing	55,272	3,042	52,230	5.50%
Athletic Salaries	153,000	0	153,000	0.00%
Substitutes/Tutors	148,502	2,857	145,645	1.92%
Subtotal	590,673	29,466	561,207	4.99%
Total High School Staff	3,653,807	179,031	3,474,776	4.90%

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Special education/remediation/pupil services staff				
SPED team leaders	142,447	19,889	122,558	13.96%
SPED teaching staff	1,829,133	124,226	1,704,907	6.79%
SPED support staff & centralized functi	188,996	51,749	137,247	27.38%
SPED aides	996,426	36,556	959,870	3.67%
Psychologist	84,483	3,707	80,776	4.39%
Tutorial Service ESL	97,013	10,940	86,073	11.28%
SPED Driver	30,613	3,521	27,092	11.50%
Total SPED/pupil services	3,369,111	250,587	3,118,524	7.44%
Administrative staff				
Principals/Asst. Prin./Deans	706,102	186,018	520,084	26.34%
Central office staff	433,120	112,662	320,458	26.01%
Subtotal	1,139,222	298,680	840,542	26.22%
Administrative support				
Clerical	444,817	117,507	327,310	26.42%
Subtotal	444,817	117,507	327,310	26.42%
Direct support staff				
Technology staff	168,352	43,657	124,695	25.93%
Custodial/maintenance staff	691,537	190,855	500,682	27.60%
Summer Custodial staff	75,000	72,097	2,903	96.13%
Subtotal	934,889	306,609	628,280	32.80%
Other staffing costs				
Crossing Guards	98,800	2,381	96,419	2.41%
Security Salaries	62,726	1,552	61,174	2.47%
Retirement/sick leave/403	74,017	56,533	17,484	76.38%
Unemployment Ins.	260,000	31,661	228,339	12.18%
Subtotal	495,543	92,128	403,415	18.59%
Total Other Staff	6,383,582	1,065,510	5,318,072	16.69%
TOTAL ALL STAFF	17,375,182	1,586,139	15,789,043	9.13%

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Expenses				
Professional development	138,000	40,492	97,508	29.34%
Text Books	113,328	4,121	109,207	3.64%
Library Books	33,650	858	32,792	2.55%
Educational Materials	124,236	52,939	75,797	42.61%
General & Health supplies	107,987	38,243	65,244	35.41%
Copier Supplies	20,100	8,888	11,212	44.22%
Instructional Technology	44,796	5,676	39,120	12.67%
Educ. Equipment replacement	13,965	3,701	10,264	26.50%
Subtotal	596,062	154,919	441,143	25.99%
Out of district placements	1,721,984	19,887	1,702,097	1.15%
SPED transportation	482,250	14,640	467,610	3.04%
Clinical Services RN	456,121	28,707	427,414	6.29%
Other contracted services	0	0	0	0.00%
Other SPED expenses	13,324	6,081	7,243	45.64%
SPED educational materials	16,114	3,311	12,803	20.54%
Subtotal	2,689,793	72,626	2,617,167	2.70%
Athletic expenses	82,929	31,473	51,456	37.95%
Financial expenses	8,696	5,266	3,430	60.55%
Student Activity expense	63,991	255	63,736	0.40%
Other operations expenses	207,750	16,259	191,491	7.83%
Subtotal	363,366	53,252	310,114	14.66%
Utilities	782,196	23,390	758,806	2.99%
Technology expenses	157,234	10,242	146,992	6.51%
Custodial / maintenance expenses	325,677	56,293	269,384	17.28%
Contract cleaning	167,000	29,480	137,520	17.65%
Subtotal	1,432,107	119,405	1,312,702	8.34%
TOTAL ALL EXPENSES	5,081,328	400,202	4,681,126	7.88%

GRAND TOTAL	22,456,510	1,986,341	20,470,169	8.85%
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Town	21,443,390			
Grants + Circuit Breaker	812,845			
PK Tuition	43,000			
Fees	157,275			
Total Revenue	22,456,510			