

## Adjustments to 11/27/07 Forecast

Line #	Salary Adjustments	Savings	Cost
35	retirement savings	\$28,237	
75	wrong FTE was .4, now 1.0		\$19,659
111	add teacher from wrong position		\$60,085
139	wrong FTE was .0, now .2		\$14,999
152	remove teacher from wrong position	\$60,085	
174	wrong step/level	\$2,253	
192	wrong FTE was .6, now 1.0		\$17,858
199	wrong step/level	\$4,346	
218	wrong FTE was .4, now .2	\$14,999	
403	wrong FTE was 1.0, now .71	\$11,094	
445	added unlisted employee		\$26,232
	total	\$121,014	\$138,833
	<b>Net Salary Adjustment</b>		<b>\$17,819</b>

Line #	Expense Adjustments	Savings	Cost
104	increase in Private School Tuition Est.		\$190,000
109	increase in SPED Transportation Est.		\$80,000
	<b>Net Expense Adjustment</b>		<b>\$270,000</b>

Line #	Revenue Increases	Savings	Cost
E 104	increase in Circuit Breaker Contribution	\$40,000	
E 127	increase in Revolving Account Offset	\$30,000	
S 245	increase in Revolving Account Offset	\$14,500	
	<b>Total Revenue Adjustment</b>	<b>\$84,500</b>	

As Presented 11/27/2007		<b>(\$1,082,732)</b>
Personnel Adjustments		<b>(\$17,819)</b>
Expense Adjustments		<b>(\$270,000)</b>
Revenue Adjustments		\$84,500
<b>NEW DEFICIT</b>		<b>(\$1,286,051)</b>

**Superintendent's Forecast Adjusted  
for Zero Deficit given Town Contribution**

As Presented 11/27/2007	(\$1,082,732)
Personnel Adjustments	(\$17,819)
Expense Adjustments	(\$270,000)
Revenue Adjustments	\$84,500
<b>NEW DEFICIT</b>	<b>(\$1,286,051)</b>

Ref	Buy Back Priority	FTE	Position	Amount	Elementary	FTE	\$
63	7	1.00	Health Elementary	\$70,231	HS	6.60	\$418,863
72		2.00	Library Elementary	\$154,061	Admin	2.00	\$154,850
76	8	0.60	Band Elementary	\$44,998	ESP	3.00	\$59,952
84		0.00	Subs Elementary	\$52,511	Sec/Clerk	0.17	\$26,805
15	1	0.00	New FDK	\$149,693	<b>Total</b>	<b>18.97</b>	<b>\$1,176,313</b>
93	4	1.00	New Core MS	\$52,878			
139	8	0.20	Band MS	\$14,999			
146		0.40	PE MS	\$23,914	Elementary		\$52,511
145	6	1.00	Health MS	\$74,197	MS		\$60,654
151	15	1.00	Library MS	\$80,565	HS		\$34,383
160		0.00	Subs MS	\$60,654	<b>Total</b>		<b>\$147,548</b>
177	5	1.00	New Core HS	\$52,878			
192	3	1.00	English HS	\$44,644			
202	2	0.60	Math HS	\$45,810			
210		0.60	World Language HS	\$33,107			
225		2.00	Tech Ed HS	\$151,042			
228	13	0.40	New Health HS	\$21,151			
231	14	1.00	Library HS	\$70,231			
247		0.00	Subs HS	\$34,383			
375	10	1.00	Assistant Principal MS	\$79,310			
202	12	0.40	Math Content Leader HS	\$30,540			
380	11	0.60	New Athletic Director HS	\$45,000			
356		3.00	New ESP	\$59,952			
396		0.71	Guidance Secretary MS	\$26,805			
440		3.00	Crossing Guards	\$22,800			
			<b>Total Cuts</b>	<b>\$1,496,354</b>			
153		Addition	Computer MS	\$20,803	Cuts at Middle School		
377		Addition	Operations Support MS	\$50,000	Cut of Asst. Prin. At MS		
381		Addition	Part Time AD's	\$15,000	User fees		
453		Addition	Unemployment Ins.	\$124,500			
			<b>Total Additions</b>	<b>\$210,303</b>			
			<b>NET SAVINGS</b>	<b>\$1,286,051</b>			
			<b>New Forecast Deficit</b>	<b>\$0</b>			

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
4	Clarke	Teacher	GRADE 1	\$58,759	1.000	\$59,785	19	\$715	\$60,500	\$60,500				
5	Clarke	Teacher	GRADE 1	\$75,427	1.000	\$76,350	14	\$1,800	\$78,150	\$78,150				
6	Clarke	Teacher	GRADE 2	\$76,476	1.000	\$75,150	19	\$4,215	\$79,365	\$79,365				
7	Clarke	Teacher	GRADE 2	\$73,989	1.000	\$72,897	17	\$3,715	\$76,612	\$76,612				
8	Clarke	Teacher	GRADE 3	\$73,489	1.000	\$72,897	16	\$3,215	\$76,112	\$76,112				
9	Clarke	Teacher	GRADE 3	\$75,427	1.000	\$76,350	14	\$1,800	\$78,150	\$78,150				
10	Clarke	Teacher	GRADE 4	\$60,412	1.000	\$66,050	7	\$0	\$66,050	\$66,050				
11	Clarke	Teacher	GRADE 4	\$59,309	1.000	\$59,785	22	\$1,265	\$61,050	\$61,050				
12	Clarke	Teacher	GRADE 4	\$58,157	1.000	\$62,136	8	\$0	\$62,136	\$62,136				
13	Clarke	Teacher	GRADE 5	\$75,427	1.000	\$76,350	14	\$1,800	\$78,150	\$78,150				
14	Clarke	Teacher		\$0	1.000	\$52,878	0	\$0	\$52,878	\$52,878				
15	C	Clarke	Teacher	GRADE K	\$43,292	0.660	\$67,562	9	\$0	\$67,562	\$44,591			
16	C	Clarke	Teacher	GRADE K	\$39,873	0.660	\$66,050	6	\$0	\$66,050	\$43,593			
17	1A								\$902,765	\$857,337				
18	Hadley	Teacher	GRADE 1	\$78,392	1.000	\$76,350	22	\$4,765	\$81,115	\$81,115				
19	Hadley	Teacher	GRADE 1	\$59,309	1.000	\$59,785	24	\$1,265	\$61,050	\$61,050				
20	Hadley	Teacher	GRADE 1	\$58,157	1.000	\$62,136	7	\$0	\$62,136	\$62,136				
21	Hadley	Teacher	GRADE 2	\$58,044	1.000	\$59,785	9	\$0	\$59,785	\$59,785				
22	Hadley	Teacher	GRADE 2	\$77,226	1.000	\$75,150	25	\$5,315	\$80,465	\$80,465				
23	Hadley	Teacher	GRADE 2	\$78,942	1.000	\$76,350	42	\$5,315	\$81,665	\$81,665				
24	Hadley	Teacher	GRADE 3	\$58,157	1.000	\$62,136	10	\$0	\$62,136	\$62,136				
25	Hadley	Teacher	GRADE 3	\$58,044	1.000	\$59,785	11	\$0	\$59,785	\$59,785				
26	Hadley	Teacher	GRADE 3	\$78,942	1.000	\$76,350	30	\$5,315	\$81,665	\$81,665				
27	Hadley	Teacher	GRADE 4	\$72,574	1.000	\$72,897	15	\$2,715	\$75,612	\$75,612				
28	Hadley	Teacher	GRADE 4	\$78,942	1.000	\$76,350	35	\$5,315	\$81,665	\$81,665				
29	C	Hadley	Teacher	GRADE K	\$33,319	0.660	\$51,998	5	\$0	\$51,998	\$34,319			
30	C	Hadley	Teacher	GRADE K	\$52,102	0.660	\$76,350	29	\$5,315	\$81,665	\$53,899			
31	1B								\$920,742	\$875,297				
32	Stanley	Teacher	GRADE 1	\$76,676	1.000	\$75,150	18	\$4,215	\$79,365	\$79,365				
33	Stanley	Teacher	GRADE 1	\$78,942	1.000	\$76,350	37	\$5,315	\$81,665	\$81,665				
34	Stanley	Teacher	GRADE 1	\$58,344	1.000	\$59,785	14	\$300	\$60,085	\$60,085				
35	N	Stanley	Teacher	GRADE 2	\$78,392	1.000	\$52,878	0	\$0	\$52,878	\$52,878			
36	Stanley	Teacher	GRADE 2	\$77,842	1.000	\$76,350	18	\$4,215	\$80,565	\$80,565				
37	Stanley	Teacher	GRADE 2	\$64,126	1.000	\$66,050	12	\$300	\$66,350	\$66,350				
38	Stanley	Teacher	GRADE 3	\$65,594	1.000	\$67,562	9	\$0	\$67,562	\$67,562				
39	Stanley	Teacher	GRADE 3	\$71,574	1.000	\$72,897	13	\$1,300	\$74,197	\$74,197				
40	Stanley	Teacher	GRADE 3	\$77,842	1.000	\$76,350	20	\$4,765	\$81,115	\$81,115				
41	Stanley	Teacher	GRADE 4	\$65,594	1.000	\$67,562	8	\$0	\$67,562	\$67,562				
42	Stanley	Teacher	GRADE 4	\$74,489	1.000	\$72,897	19	\$4,215	\$77,112	\$77,112				
43	Stanley	Teacher	GRADE 5	\$54,941	1.000	\$57,480	7	\$0	\$57,480	\$57,480				
44	Stanley	Teacher	GRADE 5	\$74,127	1.000	\$76,350	12	\$800	\$77,150	\$77,150				
45	Stanley	Teacher		\$0	1.000	\$52,878	0	\$0	\$52,878	\$52,878				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
46	Stanley	Teacher		\$0	1.000	\$52,878	0	\$0	\$52,878	\$52,878				
47	C Stanley	Teacher	GRADE K	\$38,781	0.660	\$59,785	19	\$715	\$60,500	\$39,930				
48	C Stanley	Teacher	GRADE K	\$33,319	0.660	\$51,998	8	\$0	\$51,998	\$34,319				
49	C Stanley	Teacher	GRADE K	\$38,781	0.660	\$59,785	19	\$715	\$60,500	\$39,930				
50	1C				6.000				\$1,201,840	\$1,143,021				
51	Clarke	Specialist	READING	\$70,774	1.000	\$72,897	9	\$0	\$72,897	\$72,897				
52	Clarke	Specialist	READING	\$36,481	0.500	\$75,150	29	\$5,315	\$40,233	\$40,233				
53	Hadley	Specialist	READING	\$70,774	1.000	\$72,897	8	\$0	\$72,897	\$72,897				
54	Hadley	Specialist	READING	\$36,481	0.500	\$75,150	29	\$5,315	\$40,233	\$40,233				
55	Stanley	Specialist	READING	\$72,961	1.000	\$76,350	24	\$4,765	\$81,115	\$81,115				
56	2B								\$307,374	\$307,374				
57	Clarke	Specialist	ART	\$25,242	0.500	\$51,998	7	\$0	\$25,999	\$25,999				
58	Hadley	Specialist	ART	\$25,242	0.500	\$51,998	7	\$0	\$25,999	\$25,999				
59	Stanley	Specialist	ART	\$32,063	0.500	\$66,050	12	\$300	\$33,175	\$33,175				
60	3A								\$85,173	\$85,173				
61	Clarke	Specialist	PHY ED	\$65,894	1.000	\$67,562	14	\$300	\$67,862	\$67,862				
62	C Clarke	Specialist	HEALTH	\$23,183	0.340	\$70,231	7	\$0	\$23,879	\$0				
63	C Hadley	Specialist	HEALTH	\$22,501	0.330	\$70,231	7	\$0	\$23,176	\$0				
64	Hadley	Specialist	PHY ED	\$50,484	1.000	\$51,998	3	\$0	\$51,998	\$51,998				
65	Stanley	Specialist	PHY ED	\$75,389	1.000	\$72,897	26	\$5,315	\$78,212	\$78,212				
66	C Stanley	Specialist	HEALTH	\$22,501	0.330	\$70,231	7	\$0	\$23,176	\$0				
67	3B								\$268,303	\$198,072				
68	C Clarke	Lib & Media	MEDIA	\$37,064	0.500	\$76,350	15	\$2,715	\$39,533	\$0				
69	C Hadley	Lib & Media	MEDIA	\$34,093	0.500	\$70,231	24	\$4,765	\$37,498	\$0				
70	C Stanley	Lib & Media	MEDIA	\$34,093	0.500	\$70,231	24	\$4,765	\$37,498	\$0				
71	C Stanley	Lib & Media	MEDIA	\$37,064	0.500	\$76,350	15	\$2,715	\$39,533	\$0				
72	3C								\$154,061	\$0				
73	Clarke	Specialist	MUSIC	\$32,063	0.500	\$66,050	9	\$0	\$33,025	\$33,025				
74	Hadley	Specialist	MUSIC	\$32,063	0.500	\$66,050	9	\$0	\$33,025	\$33,025				
75	N Stanley	Specialist	MUSIC	\$37,137	1.000	\$40,458	1	\$0	\$40,458	\$40,458				
76	C Clarke	Specialist	BAND	\$13,637	0.200	\$70,231	24	\$4,765	\$14,999	\$0				
77	C Hadley	Specialist	BAND	\$13,637	0.200	\$70,231	24	\$4,765	\$14,999	\$0				
78	C Stanley	Specialist	BAND	\$13,637	0.200	\$70,231	24	\$4,765	\$14,999	\$0				
79	3D								\$151,506	\$106,508				
80	Clarke	Nurse	Nurse	\$53,272	1.000	\$53,676		\$3,090	\$56,766	\$56,766				
81	Hadley	Nurse	Nurse	\$50,157	1.000	\$53,771		\$0	\$53,771	\$53,771				
82	Stanley	Nurse	Nurse	\$53,272	1.000	\$53,676		\$0	\$53,676	\$53,676				
83	4A								\$164,213	\$164,213				
84	C Clarke	Substitutes		\$81,958		\$81,958			\$81,958	\$62,418				
85	C Hadley	Substitutes		\$63,480		\$63,480			\$63,480	\$54,940				
86	C Stanley	Substitutes		\$113,181		\$113,181			\$113,181	\$88,750				
87	4B								\$258,619	\$206,108				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE					
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants	
88	Clarke	Specialist	GUIDANCE	\$36,480	0.500	\$72,897	9	\$0	\$36,449	\$36,449					
89	Hadley	Specialist	GUIDANCE	\$15,568	0.200	\$76,350	20	\$4,765	\$16,223	\$16,223					
90	Hadley	Specialist	GUIDANCE	\$36,480	0.500	\$72,897	9	\$0	\$36,449	\$36,449					
91	Stanley	Specialist	GUIDANCE	\$62,274	0.800	\$76,350	20	\$4,765	\$64,892	\$64,892					
92	4C								\$154,012	\$154,012					
93	C	Middle School	Teacher	\$0	1.000	\$52,878	0	\$0	\$52,878	\$0					
94		Middle School	Teacher	ENGLISH	\$70,774	1.000	\$72,897	10	\$0	\$72,897	\$72,897				
95		Middle School	Teacher	ENGLISH	\$0	1.000	\$62,225	5	\$0	\$62,225	\$62,225				
96		Middle School	Teacher	ENGLISH	\$75,427	1.000	\$76,350	14	\$1,800	\$78,150	\$78,150				
97		Middle School	Teacher	ENGLISH	\$57,179	1.000	\$61,207	7	\$0	\$61,207	\$61,207				
98	5A								\$327,357	\$274,479					
99		Middle School	Teacher	MATH	\$68,185	1.000	\$70,231	12	\$800	\$71,031	\$71,031				
100		Middle School	Teacher	MATH	\$58,044	1.000	\$59,785	9	\$0	\$59,785	\$59,785				
101		Middle School	Teacher	MATH	\$53,571	1.000	\$57,480	1	\$0	\$57,480	\$57,480				
102		Middle School	Teacher	MATH	\$37,137	1.000	\$43,909	1	\$0	\$40,458	\$40,458				
103	5B								\$228,754	\$228,754					
104		Middle School	Teacher	SCIENCE	\$77,226	1.000	\$75,150	24	\$4,765	\$79,915	\$79,915				
105		Middle School	Teacher	SCIENCE	\$53,005	1.000	\$57,036	1	\$0	\$57,036	\$57,036				
106		Middle School	Teacher	SCIENCE	\$45,478	1.000	\$49,120	4	\$0	\$49,120	\$49,120				
107		Middle School	Teacher	SCIENCE	\$77,776	1.000	\$75,150	30	\$5,315	\$80,465	\$80,465				
108	5C								\$266,536	\$266,536					
109		Middle School	Teacher	SOCIAL STUD	\$51,339	1.000	\$55,178	2	\$0	\$55,178	\$55,178				
110		Middle School	Teacher	SOCIAL STUD	\$59,424	1.000	\$63,658	10	\$0	\$63,658	\$63,658				
111	N	Middle School	Teacher	SOCIAL STUD	\$58,344	1.000	\$59,785	14	\$300	\$60,085	\$60,085				
112		Middle School	Teacher	SOCIAL STUD	\$68,985	1.000	\$70,231	13	\$1,300	\$71,531	\$71,531				
113		Middle School	Teacher	SOCIAL STUD	\$50,484	1.000	\$51,998	6	\$0	\$51,998	\$51,998				
114	5D								\$302,450	\$302,450					
115		Middle School	Teacher	FOREIGN LAN	\$68,185	1.000	\$70,231	11	\$0	\$70,231	\$70,231				
116		Middle School	Teacher	FOREIGN LAN	\$76,842	1.000	\$76,350	16	\$3,215	\$79,565	\$79,565				
117		Middle School	Teacher	FOREIGN LAN	\$75,427	1.000	\$76,350	14	\$1,800	\$78,150	\$78,150				
118		Middle School	Teacher	FOREIGN LAN	\$71,900	1.000	\$70,231	18	\$4,215	\$74,446	\$74,446				
119	5E								\$302,392	\$302,392					
120		Middle School	Teacher	GRADE 6	\$49,936	1.000	\$53,776	4	\$0	\$53,776	\$53,776				
121		Middle School	Teacher	GRADE 6	\$65,594	1.000	\$67,562	2	\$0	\$67,562	\$67,562				
122		Middle School	Teacher	GRADE 6	\$54,941	1.000	\$58,894	5	\$0	\$58,894	\$58,894				
123		Middle School	Teacher	GRADE 6	\$78,742	1.000	\$76,350	33	\$5,315	\$81,665	\$81,665				
124		Middle School	Teacher	GRADE 6	\$70,774	1.000	\$72,897	12	\$800	\$73,697	\$73,697				
125		Middle School	Teacher	GRADE 6	\$55,806	1.000	\$60,629	4	\$0	\$60,629	\$60,629				
126		Middle School	Teacher	GRADE 6	\$76,676	1.000	\$76,350	18	\$4,215	\$80,565	\$80,565				
127		Middle School	Teacher	GRADE 6	\$64,126	1.000	\$66,050	6	\$0	\$66,050	\$66,050				
128	5F								\$542,838	\$542,838					
129		Middle School	Teacher	GRADE 5	\$74,127	1.000	\$76,350	4	\$0	\$76,350	\$76,350				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
130	Middle School	Teacher	GRADE 5	\$60,412	1.000	\$66,050	10	\$0	\$66,050	\$66,050				
131	Middle School	Teacher	GRADE 5	\$77,842	1.000	\$76,350	19	\$4,215	\$80,565	\$80,565				
132	Middle School	Teacher	GRADE 5	\$64,126	1.000	\$66,050	6	\$0	\$66,050	\$66,050				
133	5G								\$289,015	\$289,015				
134	Middle School	Dept. Head		\$5,000	5.000	\$5,000			\$25,000	\$25,000				
135	5H								\$25,000	\$25,000				
136	Middle School	Specialist	READING	\$75,427	1.000	\$76,350	14	\$1,800	\$78,150	\$78,150				
137	6A								\$78,150	\$78,150				
138	Middle School	Teacher	MUSIC	\$58,863	1.000	\$62,225	9	\$0	\$62,225	\$62,225				
139	N/C	Middle School	Teacher	MUSIC	\$28,980	0.200	\$70,231	24	\$4,765	\$14,999	\$0			
140	Middle School	Teacher	FINE ARTS	\$50,484	1.000	\$51,998	6	\$0	\$51,998	\$51,998				
141	Middle School	Teacher	FINE ARTS	\$9,637	0.130	\$76,351	6	\$0	\$9,926	\$9,926				
142	7A								\$139,148	\$124,149				
143	Middle School	Teacher	TECH ED	\$66,859	1.000	\$67,562	24	\$1,265	\$68,827	\$68,827				
144	7B								\$68,827	\$68,827				
145	C	Middle School	Specialist	HEALTH	\$72,074	1.000	\$72,897	13	\$1,300	\$74,197	\$0			
146	C	Middle School	Specialist	PHY ED	\$23,218	0.400	\$59,785	8	\$0	\$23,914	\$0			
147	Middle School	Specialist	PHY ED	\$58,044	1.000	\$59,785	10	\$0	\$59,785	\$59,785				
148	Middle School	Specialist	PHY ED	\$67,409	1.000	\$67,562	26	\$1,815	\$69,377	\$69,377				
149	Middle School	Specialist	PHY ED	\$78,392	1.000	\$76,350	22	\$4,765	\$81,115	\$81,115				
150	7C								\$308,388	\$210,277				
151	C	Middle School	Lib & Media	MEDIA	\$77,842	1.000	\$76,350	18	\$4,215	\$80,565	\$0			
152	7D								\$80,565	\$0				
153	A	Middle School		COMPUTER	\$20,198	1.000	\$41,606	1	\$0	\$20,803	\$41,606			
154	7E								\$20,803	\$41,606				
155	Middle School	Specialist	GUIDANCE	\$64,719	1.000	\$67,562	16	\$715	\$68,277	\$68,277				
156	Middle School	Specialist	GUIDANCE	\$44,863	1.000	\$48,442	1	\$0	\$48,442	\$48,442				
157	8A								\$116,719	\$116,719				
158	Middle School	Nurse	Nurse	\$59,764	1.000	\$64,219		\$0	\$64,219	\$64,219				
159	8B								\$64,219	\$64,219				
160	C	Middle School	Substitutes			\$171,654			\$171,654	\$111,000				
161	8C								\$171,654	\$111,000				
162	Middle School	Advisor		\$21,556		\$22,220			\$22,220	\$22,220				
163	8D								\$22,220	\$22,220				
164	High School	Teacher	SCIENCE	\$47,031	1.000	\$50,576	2	\$0	\$50,576	\$50,576				
165	High School	Teacher	SCIENCE	\$67,108	1.000	\$72,897	7	\$0	\$72,897	\$72,897				
166	High School	Teacher	SCIENCE	\$52,210	1.000	\$56,265	6	\$0	\$56,265	\$56,265				
167	High School	Teacher	SCIENCE	\$74,127	1.000	\$76,350	11	\$0	\$76,350	\$76,350				
168	High School	Teacher	SCIENCE	\$74,127	1.000	\$52,878	1	\$0	\$52,878	\$52,878				
169	High School	Teacher	SCIENCE	\$41,426	1.000	\$44,804	3	\$0	\$44,804	\$44,804				
170	High School	Teacher	SCIENCE	\$45,617	1.000	\$49,259	2	\$0	\$49,259	\$49,259				
171	High School	Teacher	SCIENCE	\$59,785	1.000	\$59,785	8	\$0	\$59,785	\$59,785				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
172	9A								\$462,814	\$462,814				
173		High School	Teacher	SOCIAL STUD	\$64,126	1.000	\$66,050	7	\$0	\$66,050	\$66,050			
174	N	High School	Teacher	SOCIAL STUD	\$76,675	1.000	\$72,897	18	\$4,215	\$77,112	\$77,112			
175		High School	Teacher	SOCIAL STUD	\$64,126	1.000	\$66,050	9	\$0	\$66,050	\$66,050			
176		High School	Teacher	SOCIAL STUD	\$58,863	1.000	\$62,225	6	\$0	\$62,225	\$62,225			
177	C	High School	Teacher		\$0	1.000	\$52,878	0	\$0	\$52,878	\$0			
178		High School	Teacher	SOCIAL STUD	\$53,571	1.000	\$57,480	4	\$0	\$57,480	\$57,480			
179		High School	Teacher	SOCIAL STUD	\$77,226	1.000	\$75,150	25	\$5,315	\$80,465	\$80,465			
180		High School	Teacher	SOCIAL STUD	\$43,499	1.000	\$49,120	6	\$0	\$49,120	\$49,120			
181		High School	Teacher	SOCIAL STUD	\$51,339	1.000	\$55,178	2	\$0	\$55,178	\$55,178			
182	9B								\$566,558	\$513,680				
183		High School	Teacher	ENGLISH	\$65,594	1.000	\$67,562	2	\$0	\$67,562	\$67,562			
184		High School	Teacher	ENGLISH	\$75,039	1.000	\$72,897	24	\$4,765	\$77,662	\$77,662			
185		High School	Teacher	ENGLISH	\$49,103	1.000	\$52,879	2	\$0	\$52,879	\$52,879			
186		High School	Teacher	ENGLISH	\$58,379	1.000	\$62,377	2	\$0	\$62,377	\$62,377			
187		High School	Teacher	ENGLISH	\$60,412	1.000	\$66,050	7	\$0	\$66,050	\$66,050			
188		High School	Teacher	ENGLISH	\$39,536	0.600	\$67,562	14	\$300	\$40,717	\$40,717			
189		High School	Teacher	ENGLISH	\$44,863	1.000	\$48,442	2	\$0	\$48,442	\$48,442			
190		High School	Teacher	ENGLISH	\$55,806	1.000	\$60,629	1	\$0	\$60,629	\$60,629			
191		High School	Teacher	ENGLISH	\$53,571	1.000	\$57,480	1	\$0	\$57,480	\$57,480			
192	N/C	High School	Teacher	ENGLISH	\$41,071	1.000	\$44,644	3	\$0	\$44,644	\$0			
193	9C								\$578,442	\$533,798				
194		High School	Teacher	MATH	\$41,426	1.000	\$44,804	3	\$0	\$44,804	\$44,804			
195		High School	Teacher	MATH	\$68,185	1.000	\$70,231	7	\$0	\$70,231	\$70,231			
196		High School	Teacher	MATH	\$45,478	1.000	\$49,120	2	\$0	\$49,120	\$49,120			
197		High School	Teacher	MATH	\$47,031	1.000	\$50,576	1	\$0	\$50,576	\$50,576			
198		High School	Teacher	MATH	\$49,103	1.000	\$52,879	2	\$0	\$52,879	\$52,879			
199	N	High School	Teacher	MATH	\$37,137	1.000	\$40,458	3	\$0	\$40,458	\$40,458			
200		High School	Teacher	MATH	\$41,426	1.000	\$42,669	2	\$0	\$42,669	\$42,669			
201		High School	Teacher	MATH	\$68,185	1.000	\$70,231	7	\$0	\$70,231	\$70,231			
202	C	High School	Teacher	MATH	\$22,282	1.000	\$76,350	1	\$0	\$76,350	\$0			
203	9D								\$497,318	\$420,968				
204		High School	Teacher	FOREIGN LAN	\$78,942	1.000	\$76,350	32	\$5,315	\$81,665	\$81,665			
205		High School	Teacher	FOREIGN LAN	\$40,395	1.000	\$43,909	2	\$0	\$43,909	\$43,909			
206		High School	Teacher	FOREIGN LAN	\$65,594	1.000	\$67,562	2	\$0	\$67,562	\$67,562			
207		High School	Teacher	FOREIGN LAN	\$45,617	1.000	\$49,259	2	\$0	\$49,259	\$49,259			
208		High School	Teacher	FOREIGN LAN	\$50,484	1.000	\$51,998	2	\$0	\$51,998	\$51,998			
209		High School	Teacher	FOREIGN LAN	\$78,942	1.000	\$76,350	28	\$5,315	\$81,665	\$81,665			
210	C	High School	Teacher	FOREIGN LAN	\$51,339	0.600	\$55,178	2	\$0	\$33,107	\$0			
211		High School	Teacher	FOREIGN LAN	\$39,281	0.200	\$42,669	2	\$0	\$8,534	\$8,534			
212	9E								\$417,699	\$384,591				
213		High School	Dept. Head		\$6,800	5.000	\$6,800			\$34,000	\$34,000			

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE					
		Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
214		District	Curriculum	DEVELOPERS	\$0	11.000	\$455			\$5,005	\$5,005				
215	9F									\$39,005	\$39,005				
216		High School	Teacher	COMPUTER	\$64,126	1.000	\$66,050	12	\$300	\$66,350	\$66,350				
217	10A									\$66,350	\$66,350				
218	N	High School	Teacher	MUSIC	\$28,980	0.200	\$70,231	24	\$4,765	\$14,999	\$14,999				
219		High School	Teacher	FINE ARTS	\$74,761	1.000	\$75,150	16	\$3,215	\$78,365	\$78,365				
220		High School	Teacher	FINE ARTS	\$71,900	1.000	\$72,897	20	\$4,765	\$77,662	\$77,662				
221		High School	Teacher	PERFORMING	\$64,126	1.000	\$66,050	12	\$300	\$66,350	\$66,350				
222	10B									\$237,376	\$237,376				
223	C	High School	Teacher	TECH ED	\$78,942	1.000	\$76,350	28	\$5,315	\$81,665	\$0				
224	C	High School	Teacher	TECH ED	\$67,409	1.000	\$67,562	26	\$1,815	\$69,377	\$0				
225	10C									\$151,042	\$0				
226		High School	Specialist	PHY ED	\$73,000	1.000	\$52,878	1	\$0	\$52,878	\$52,878				
227		High School	Specialist	HEALTH	\$65,594	1.000	\$67,562	12	\$300	\$67,862	\$67,862				
228	C	High School	Specialist	HEALTH	\$0	0.400	\$52,878	1	\$0	\$21,151	\$0				
229		High School	Specialist	PHY ED	\$64,426	1.000	\$66,050	13	\$300	\$66,350	\$66,350				
230	10D									\$208,241	\$187,090				
231	C	High School	Lib & Media	MEDIA	\$68,185	1.000	\$70,231	7	\$0	\$70,231	\$0				
232		High School	Telecom	MEDIA	\$64,426	1.000	\$66,050	12	\$300	\$66,350	\$0	\$66,350			
233	10E									\$136,581	\$0	\$66,350			
234		High School	Teacher	BUSINESS ED	\$59,309	1.000	\$59,785	24	\$1,265	\$61,050	\$61,050				
235	10F									\$61,050	\$61,050				
236		High School	Cur. Spec.		\$5,000	5.000	\$5,000			\$25,000	\$25,000				
237	10G									\$25,000	\$25,000				
238		High School	Specialist	GUIDANCE	\$64,126	1.000	\$66,050	7	\$0	\$66,050	\$66,050				
239		High School	Specialist	GUIDANCE	\$65,877	1.000	\$52,878	0	\$0	\$52,878	\$52,878				
240		High School	Specialist	GUIDANCE	\$60,870	1.000	\$66,050	11	\$0	\$66,050	\$66,050				
241		High School	Specialist	GUIDANCE	\$44,302	1.000	\$47,595	2	\$0	\$47,595	\$47,595				
242	11A									\$232,573	\$232,573				
243		High School	Nurse	Nurse	\$53,272	1.000	\$53,676		\$0	\$53,676	\$53,676				
244	11B									\$53,676	\$53,676				
245	N	High School	Coachs	ATHLETICS	\$160,000	1.000	\$160,000			\$160,000	\$145,500	\$14,500			
246	11C									\$160,000	\$145,500	\$14,500			
247	C	High School	Substitutes		\$148,502		\$148,502			\$148,502	\$114,120				
248	11D									\$148,502	\$114,120				
249		High School	Advisor		\$28,375		\$30,250			\$30,250		\$30,250			
250	11E									\$30,250		\$30,250			
251		District		TEAM LEADER	\$72,074	1.000	\$75,150	14	\$1,800	\$76,950	\$76,950				
252		District		TEAM LEADER	\$68,185	1.000	\$70,231	2	\$0	\$70,231	\$70,231				
253	12A									\$147,181	\$147,181				
254		Clarke	Teacher	SPED SPEECH	\$40,911	0.600	\$70,231	5	\$0	\$42,139	\$42,139				
255		Clarke	Teacher	SPED TEACHE	\$74,127	1.000	\$76,350	6	\$0	\$76,350	\$76,350				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
256	Clarke	Teacher	SPED TEACHE	\$20,137	0.333	\$66,050	2	\$0	\$22,016	\$22,016				
257	Clarke	Teacher	SPED TEACHE	\$64,126	1.000	\$66,050	8	\$0	\$66,050	\$66,050				
258	Clarke	Teacher	SPED TEACHE	\$18,475	0.330	\$59,902	2	\$0	\$19,768	\$19,768				
259	Clarke	Teacher	SPED TEACHE	\$75,039	1.000	\$72,897	24	\$4,765	\$77,662	\$77,662				
260	Hadley	Teacher	SPED TEACHE	\$53,571	1.000	\$57,480	2	\$0	\$57,480	\$57,480				
261	Hadley	Teacher	SPED TEACHE	\$20,137	0.333	\$66,050	2	\$0	\$22,016	\$22,016				
262	Hadley	Teacher	SPED TEACHE	\$75,927	1.000	\$76,350	15	\$2,715	\$79,065	\$79,065				
263	Hadley	Teacher	SPED TEACHE	\$65,594	1.000	\$67,562	10	\$0	\$67,562	\$67,562				
264	Hadley	Teacher	SPED TEACHE	\$53,816	1.000	\$57,663	6	\$0	\$57,663	\$57,663				
265	Hadley	Teacher	SPED TEACHE	\$70,774	1.000	\$72,897	1	\$0	\$72,897	\$72,897				
266	Hadley	Teacher	SPED TEACHE	\$18,475	0.330	\$59,902	2	\$0	\$19,768	\$19,768				
267	Stanley	Teacher	SPED TEACHE	\$20,137	0.333	\$66,050	2	\$0	\$22,016	\$22,016				
268	Stanley	Teacher	SPED SPEECH	\$64,126	1.000	\$66,050	4	\$0	\$66,050	\$66,050				
269	Stanley	Teacher	SPED TEACHE	\$48,378	1.000	\$51,977	4	\$0	\$51,977	\$51,977				
270	Stanley	Teacher	SPED SPEECH	\$51,300	0.800	\$66,050	4	\$0	\$52,840	\$52,840				
271	Stanley	Teacher	SPED TEACHE	\$19,034	0.340	\$59,902	2	\$0	\$20,367	\$20,367				
272	Middle School	Teacher	SPED TEACHE	\$49,103	1.000	\$52,879	2	\$0	\$52,879	\$52,879				
273	Middle School	Teacher	SPED TEACHE	\$64,127	1.000	\$67,562	8	\$0	\$67,562	\$67,562				
274	Middle School	Teacher	SPED TEACHE	\$67,108	1.000	\$72,897	9	\$0	\$72,897	\$72,897				
275	Middle School	Teacher	SPED TEACHE	\$47,031	1.000	\$48,442	2	\$0	\$48,442	\$48,442				
276	Middle School	Teacher	SPED TEACHE	\$62,494	1.000	\$68,088	2	\$0	\$68,088	\$68,088				
277	Middle School	Teacher	SPED TEACHE	\$58,863	1.000	\$62,225	2	\$0	\$62,225	\$62,225				
278	Middle School	Teacher	SPED TEACHE	\$0	1.000	\$52,878	0	\$0	\$52,878	\$52,878				
279	Middle School	Teacher	SPED TEACHE	\$0	1.000	\$52,878	0	\$0	\$52,878	\$52,878				
280	High School	Teacher	SPED TEACHE	\$51,300	0.800	\$66,050	4	\$0	\$52,840	\$52,840				
281	High School	Teacher	ALTERNATIVE	\$49,936	1.000	\$53,776	3	\$0	\$53,776	\$53,776				
282	High School	Teacher	ALTERNATIVE	\$47,031	1.000	\$50,576	2	\$0	\$50,576	\$50,576				
283	High School	Teacher	SPED TEACHE	\$37,137	1.000	\$40,459	2	\$0	\$40,459	\$40,459				
284	High School	Teacher	SPED TEACHE	\$22,320	0.400	\$61,207	5	\$0	\$24,483	\$24,483				
285	Middle School	Teacher	SPED TEACHE	\$49,103	1.000	\$52,879	3	\$0	\$52,879	\$52,879				
286	High School	Teacher	SPED TEACHE	\$68,185	1.000	\$70,231	7	\$0	\$70,231	\$70,231				
287	Middle School	Teacher	SPED TEACHE	\$58,379	1.000	\$62,377	7	\$0	\$62,377	\$62,377				
288	Middle School	Teacher	SPED TEACHE	\$64,126	1.000	\$66,050	7	\$0	\$66,050	\$66,050				
289	Middle School	Teacher	SPED TEACHE	\$61,804	1.000	\$67,562	8	\$0	\$67,562	\$67,562				
290	Middle School	Teacher	SPED TEACHE	\$37,137	1.000	\$40,459		\$0	\$40,459	\$40,459				
291	High School	Teacher	SPED TEACHE	\$43,499	1.000	\$46,842	2	\$0	\$46,842	\$46,842				
292	High School	Teacher	SPED TEACHE	\$42,630	1.000	\$43,909	2	\$0	\$43,909	\$43,909				
293	12B								\$2,043,978	\$2,043,978				
294	District	Director	DIRECTOR	\$110,000	1.000	\$113,300		\$0	\$113,300	\$113,300				
295	District	Secretary	SPED	\$44,893	1.000	\$44,554	0	\$0	\$44,554	\$44,554				
296	District	Secretary	SPED/GRANT	\$50,047	1.000	\$51,548	4	\$0	\$51,548	\$51,548				
297	12C								\$209,402	\$209,402				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
298		ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
299	Preschool	ESP	ABA Tutor	\$31,500	1.000	\$32,760		\$0	\$32,760					\$32,760
300	Middle School	ESP	1:1	\$23,084	1.000	\$24,007		\$0	\$24,007					\$24,007
301		ESP	Non-Instr. Staff	\$16,609	1.000	\$17,273		\$0	\$17,273	\$17,273				
302	Middle School	ESP	Non-Instr. Staff	\$23,084	1.000	\$24,007		\$0	\$24,007	\$24,007				
303		ESP	Non-Instr. Staff	\$17,381	1.000	\$18,076		\$0	\$18,076	\$18,076				
304	Stanely	ESP	1:1	\$22,211	1.000	\$23,099		\$150	\$23,249					\$23,249
305	Preschool	ESP	ABA Tutor	\$31,500	1.000	\$32,760		\$0	\$32,760					\$32,760
306	Middle School	ESP	Personal Asst.	\$31,500	1.000	\$32,760		\$0	\$32,760					\$32,760
307		ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
308		ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
309		ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
310	Clarke	ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
311	Middle School	ESP	Program Supp	\$23,084	1.000	\$24,007		\$350	\$24,357					\$24,357
312		ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
313	Hadley	ESP	1:1	\$22,214	1.000	\$23,103		\$0	\$23,103					\$23,103
314	Preschool	ESP	ABA Tutor	\$31,500	1.000	\$32,760		\$0	\$32,760					\$32,760
315		ESP	Non-Instr. Staff	\$15,837	1.000	\$16,470		\$0	\$16,470	\$16,470			\$16,470	
316	Clarke	ESP	1:1	\$20,112	1.000	\$20,916		\$150	\$21,066	\$21,066				
317	Preschool	ESP	Non-Instr. Staff	\$20,112	1.000	\$20,916		\$150	\$21,066	\$21,066				
318	High School	ESP	1:1	\$20,836	1.000	\$21,669		\$150	\$21,819	\$21,819				
319	Hadley	ESP	1:1	\$20,112	1.000	\$20,916		\$150	\$21,066	\$21,066				
320	Middle School	ESP	Non-Instr. Staff	\$20,836	1.000	\$21,669		\$150	\$21,819	\$21,819				
321	Preschool	ESP	Non-Instr. Staff	\$18,189	1.000	\$18,917		\$0	\$18,917	\$18,917				
322	Stanley	ESP	1:1	\$19,365	1.000	\$20,140		\$150	\$20,290	\$20,290				
323	Hadley	ESP	1:1	\$21,534	1.000	\$22,395		\$150	\$22,545					\$22,545
324	Hadley	ESP	Program Supp	\$22,214	1.000	\$23,103		\$150	\$23,253					\$23,253
325	High School	ESP	1:1	\$20,836	1.000	\$21,669		\$150	\$21,819	\$21,819				
326		ESP	Non-Instr. Staff	\$20,836	1.000	\$21,669		\$150	\$21,819	\$21,819				
327		ESP	Non-Instr. Staff	\$18,696	1.000	\$19,444		\$0	\$19,444	\$19,444				
328	Hadley	ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
329	Hadley	ESP	1:1	\$23,084	1.000	\$24,007		\$350	\$24,357					\$24,357
330	Preschool	ESP	Non-Instr. Staff	\$21,537	1.000	\$22,398		\$150	\$22,548					\$22,548
331		ESP	Non-Instr. Staff	\$17,381	1.000	\$18,076		\$0	\$18,076	\$18,076				
332	Clarke	ESP	1:1	\$19,365	1.000	\$20,140		\$150	\$20,290	\$20,290				
333		ESP	1:1	\$17,381	1.000	\$18,076		\$0	\$18,076					\$18,076
334		ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984					\$19,984
335	Middle School	ESP	Non-Instr. Staff	\$22,210	1.000	\$23,098		\$150	\$23,248					\$23,248
336		ESP	Non-Instr. Staff	\$17,381	1.000	\$18,076		\$0	\$18,076	\$18,076				
337		ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
338	Hadley	ESP	1:1	\$19,365	1.000	\$20,140		\$150	\$20,290	\$20,290				
339		ESP	Non-Instr. Staff	\$18,189	1.000	\$18,917		\$0	\$18,917	\$18,917				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
340	Stanely	ESP	Non-Instr. Staff	\$23,335	1.000	\$24,268		\$600	\$24,868					\$24,868
341		ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
342	Clarke	ESP	1:1	\$20,112	1.000	\$20,916		\$150	\$21,066	\$21,066				
343	High School	ESP	Non-Instr. Staff	\$17,381	1.000	\$18,076		\$0	\$18,076	\$18,076				
344		ESP	Non-Instr. Staff	\$18,942	1.000	\$19,700		\$150	\$19,850	\$19,850				
345	Preschool	ESP	Non-Instr. Staff	\$20,112	1.000	\$20,916		\$150	\$21,066	\$21,066				
346	Middle School	ESP	1:1	\$20,112	1.000	\$20,916		\$150	\$21,066	\$21,066				
347	High School	ESP	Program Supp	\$20,528	1.000	\$21,349		\$150	\$21,499					\$21,499
348		ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
349		ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
350	Hadley	ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
351		ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
352		ESP	1:1	\$18,189	1.000	\$18,917		\$0	\$18,917	\$18,917				
353		ESP	1:1	\$18,189	1.000	\$18,917		\$0	\$18,917					\$18,917
354	Hadley	ESP	Non-Instr. Staff	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
355		ESP	1:1	\$19,215	1.000	\$19,984		\$0	\$19,984	\$19,984				
356	C District	ESP	Non-Instr. Staff		3.000	\$19,984		\$0	\$59,952	\$0				
357	Preschool	ESP	Non-Instr. Staff		2.000	\$19,984		\$0	\$39,968	\$39,968				
358	12D								\$1,345,372	\$840,367				\$445,053
359	District	Specialist	PSYCHOLOGI	\$77,842	1.000	\$76,350	20	\$4,765	\$81,115	\$81,115				
360	District	Specialist	PSYCHOLOGI	\$47,309	1.000	\$50,961			\$50,961	\$0				\$50,961
361	District	Specialist	PSYCHOLOGI	\$9,000	1.000	\$9,000			\$9,000	\$9,000				
362	12E								\$141,076	\$90,115				\$50,961
363	District	Specialist	ESL	\$68,185	1.000	\$70,231	2	\$0	\$70,231	\$70,231				
364	Stanley	Tutor	WILSON	\$37,173	0.770	\$38,251		\$0	\$29,453	\$29,453				
365	Hadley	Tutor	TITLE I	\$32,760	1.000	\$33,742			\$33,742					\$33,742
366	Clarke	Tutor	TITLE I	\$45,220	1.000	\$45,220			\$45,220					\$45,220
367	12F								\$178,646	\$99,684				\$78,962
368	District		DRIVER	\$21,386	1.000	\$21,386			\$21,386	\$21,386				
369	District		DRIVER	\$9,227	1.000	\$9,227			\$9,227	\$9,227				
370	12G								\$30,613	\$30,613				
371	Clarke	PRINCIPAL	PRINCIPAL	\$90,660	1.000	\$93,318		\$0	\$93,318	\$93,318				
372	Hadley	PRINCIPAL	PRINCIPAL	\$82,500	1.000	\$84,975		\$0	\$84,975	\$84,975				
373	Stanley	PRINCIPAL	PRINCIPAL	\$87,250	1.000	\$89,867		\$0	\$89,867	\$89,867				
374	Middle School	PRINCIPAL	PRINCIPAL	\$106,000	1.000	\$109,180		\$0	\$109,180	\$109,180				
375	C Middle School	ASST. PRINC	ASST. PRINCIP	\$77,000	1.000	\$79,310		\$0	\$79,310	\$0				
375	High School	PRINCIPAL	PRINCIPAL	\$113,300	1.000	\$116,956		\$0	\$116,956	\$116,956				
377	A Middle School	OPS SUPPO	OPS SUPPORT	\$0	1.000	\$50,000		\$0	\$0	\$50,000				
378	High School	ASST. PRINC	ASST. PRINCIP	\$83,000	1.000	\$85,490		\$0	\$85,490	\$85,490				
379	High School	DEAN/AD	ASST. PRINCIP	\$77,000	1.000	\$79,310		\$0	\$79,310	\$79,310				
380	C High School	ATHLETIC	DIRECTOR	\$0	0.600	\$75,000		\$0	\$45,000	\$0				
381	A High School	Asst. AD	Asst. AD	\$0		\$15,000		\$0	\$0	\$15,000				

N=Adjustment to Forecast C=Cut A=Addition

SWAMPSCOTT SCHOOLS - FY09 FORECAST										FUNDING SOURCE				
	Location	Title	Position	FY08 EXPENSE	FY09 FTE	FY09 BASE SALARY	Yrs	LONG	FY09 EXPENSE	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
382	13A								\$783,406	\$724,096				
383	District	Superintende	Superintendent	\$148,526	1.000	\$152,982		\$0	\$152,982	\$152,982				
384	District	Business Mar	Business Office	\$85,000	1.000	\$105,000		\$0	\$105,000	\$105,000				
385	District	Secretary	Supt Office	\$31,134	1.000	\$34,237	2	\$0	\$34,237	\$34,237				
386	District	Secretary	Supt Office	\$54,364	1.000	\$55,016	19	\$950	\$55,966	\$55,966				
387	District	Secretary	Business Office	\$43,243	1.000	\$44,554	2	\$0	\$44,554	\$44,554				
388	District	Secretary	Business Office	\$36,923	1.000	\$38,030	4	\$0	\$38,030	\$38,030				
389	District	Secretary	Business Office	\$43,243	1.000	\$44,554	0	\$0	\$44,554	\$44,554				
390	13B								\$475,323	\$475,323				
391	Clarke	Secretary	School	\$39,405	1.000	\$37,754	36	\$1,650	\$39,404	\$39,404				
392	Hadley	Secretary	School	\$38,305	1.000	\$37,754	11	\$550	\$38,304	\$38,304				
393	Stanley	Secretary	School	\$38,055	1.000	\$37,754	6	\$300	\$38,054	\$38,054				
394	Middle School	Secretary	School	\$44,043	1.000	\$44,554	17	\$800	\$45,354	\$45,354				
395	Middle School	Secretary	School	\$38,605	1.000	\$44,554	17	\$800	\$45,354	\$45,354				
396	C	Middle School	Secretary	Guidance	\$25,186	0.710	\$37,754	4	\$0	\$26,805	\$0			
397	High School	Secretary	School	\$43,243	1.000	\$44,554	3	\$0	\$44,554	\$44,554				
398	High School	Secretary	School	\$7,005	0.230	\$30,469		\$0	\$7,008	\$7,008				
399	High School	Secretary	School	\$43,943	1.000	\$44,554	14	\$700	\$45,254	\$45,254				
400	High School	Secretary	School	\$43,243	1.000	\$44,554	4	\$0	\$44,554	\$44,554				
401	High School	Secretary	Athletics	\$38,205	1.000	\$37,754	10	\$450	\$38,204	\$38,204				
402	High School	Secretary	Library	\$36,923	1.000	\$38,030	5	\$0	\$38,030	\$38,030				
403	N	High School	Secretary	Guidance	\$38,255	0.710	\$37,754	10	\$500	\$27,160	\$27,160			
404	14A								\$478,040	\$451,234				
405	District	Director	TECH Director	\$80,000	1.000	\$82,400		\$0	\$82,400	\$82,400				
406	District		Information Mgt	\$55,000	1.000	\$56,650		\$0	\$56,650	\$56,650				
407	District		Network Coord.	\$44,500	1.000	\$45,835		\$0	\$45,835	\$45,835				
408	District		Network Coord.	\$10,500		\$10,500		\$0	\$10,500	\$10,500				
409	15A								\$195,385	\$195,385				
410	District	Director	Director	\$55,105	1.000	\$56,760		\$0	\$56,760	\$0				\$56,760
411	District	Secretary	Assistant	\$12,005	1.000	\$12,365		\$0	\$12,365	\$0				\$12,365
412	District	Advisor	Academic	\$37,000	1.000	\$38,110		\$0	\$38,110	\$0				\$38,110
413	15B								\$107,235	\$0				\$107,235
414	Clarke	Custodian		\$37,290	1.000	\$38,151		\$250	\$38,401	\$38,401				
415	Clarke	Custodian		\$43,041	1.000	\$45,104		\$250	\$45,354	\$45,354				
416	High School	Custodian		\$39,137	1.000	\$39,796		\$500	\$40,296	\$40,296				
417	Hadley	Custodian		\$45,252	1.000	\$45,322		\$1,250	\$46,572	\$46,572				
418	Hadley	Custodian		\$16,685	0.500	\$34,371		\$0	\$17,186	\$17,186				
419	Stanley	Custodian		\$37,090	1.000	\$40,739		\$250	\$40,989	\$40,989				
420	Stanley	Custodian		\$43,306	1.000	\$44,090		\$500	\$44,590	\$44,590				
421	Stanley	Custodian		\$8,343	0.250	\$34,371		\$0	\$8,593	\$8,593				
422	Middle School	Custodian		\$37,439	1.000	\$37,375		\$1,250	\$38,625	\$38,625				
423	Middle School	Custodian		\$41,180	1.000	\$41,900		\$500	\$42,400	\$42,400				
424	Middle School	Custodian		\$37,090	1.000	\$40,739		\$250	\$40,989	\$40,989				



SWAMPSCOTT SCHOOLS-FY09 SCHOOL FORECAST						FUNDING SOURCE					
	Expense	Type	FY08 Budget	Budget Totals	FY09 Estimated Expense	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants	
4	PROFESSIONAL DEVELOPMENT	Professional Dev.	\$93,000		\$191,128	\$135,000				\$56,128	title IIA + SPED
5	STAFF EXPENSES M.S.	Professional Dev.	\$8,500		\$0	\$0					
6	STAFF EXPENSES SPED	Professional Dev.	\$3,500		\$0	\$0					
7	MEMBERSHIPS & CONFER. ADMIN	Professional Dev.	\$33,000		\$33,000	\$33,000					
8	<b>17A</b>		<b>\$138,000</b>	<b>\$138,000</b>	<b>\$224,128</b>	<b>\$168,000</b>				<b>\$56,128</b>	
9	TEXTBOOKS ELEMENTARY CLARKE	Textbooks	\$9,000		\$5,000	\$5,000					
10	TEXTBOOKS ELEMENTARY HADLEY	Textbooks	\$14,828		\$5,000	\$5,000					
11	TEXTBOOKS ELEMENTARY STANLEY	Textbooks	\$4,500		\$5,000	\$5,000					
12	TEXTBOOKS SOCIAL SCIENCE M.S.	Textbooks	\$30,000		\$0	\$0					
13	TEXTBOOKS GENERAL M.S.	Textbooks	\$0		\$20,000	\$20,000					
14	TEXTBOOKS GENERAL H.S.	Textbooks	\$0		\$20,000	\$20,000					
15	TEXTBOOKS SOCIAL SCIENCE H.S.	Textbooks	\$12,000		\$0	\$0					
16	TEXTBOOKS PRACTICE ARTS H.S	Textbooks	\$5,000		\$0	\$0					
17	TEXTBOOKS FOREIGN LANGUAGE H.S	Textbooks	\$10,000		\$0	\$0					
18	TEXTBOOKS MATH H.S.	Textbooks	\$6,000		\$0	\$0					
19	TEXTBOOKS SCIENCE H.S.	Textbooks	\$10,000		\$0	\$0					
20	TEXTBOOKS ENGLISH H.S.	Textbooks	\$12,000		\$0	\$0					
21	<b>17B</b>		<b>\$113,328</b>	<b>\$113,328</b>	<b>\$55,000</b>	<b>\$55,000</b>					
22	LIBRARY BOOKS CLARKE	Library Books	\$2,200		\$0	\$0					
23	LIBRARY BOOKS HADLEY	Library Books	\$2,950		\$0	\$0					
24	LIBRARY BOOKS STANLEY	Library Books	\$1,500		\$0	\$0					
25	LIBRARY BOOKS M.S.	Library Books	\$2,000		\$0	\$0					
26	LIBRARY BOOKS H.S.	Library Books	\$25,000		\$0	\$0					
27	<b>17C</b>		<b>\$33,650</b>	<b>\$33,650</b>	<b>\$0</b>	<b>\$0</b>					
28	EDUC MAT PHYSICAL ED CLARKE	Educ. Materials	\$0		\$500	\$500					
29	EDUC MAT PHYSICAL ED HADLEY	Educ. Materials	\$0		\$500	\$500					
30	EDUC MAT PHYSICAL ED STANLEY	Educ. Materials	\$0		\$500	\$500					
31	EDUC MAT PHYSICAL ED M.S.	Educ. Materials	\$0		\$1,000	\$1,000					
32	EDUC MAT PHYSICAL ED H.S.	Educ. Materials	\$0		\$1,000	\$1,000					
33											
34	EDUC MAT FINE ARTS CLARKE	Educ. Materials	\$1,855		\$1,736	\$1,736					
35	EDUC MAT FINE ARTS HADLEY	Educ. Materials	\$1,785		\$1,876	\$1,876					
36	EDUC MAT FINE ARTS STANLEY	Educ. Materials	\$2,345		\$2,317	\$2,317					
37	EDUC MAT FINE ARTS M.S.	Educ. Materials	\$4,844		\$5,089	\$5,089					
38	EDUC MAT FINE ARTS H.S.	Educ. Materials	\$6,062		\$5,544	\$5,544					
39											
40	EDUC MAT ELEMENTARY CLARKE	Educ. Materials	\$6,625		\$6,200	\$6,200					
41	EDUC MAT ELEMENTARY HADLEY	Educ. Materials	\$6,375		\$6,700	\$6,700					
42	EDUC MAT ELEMENTARY STANLEY	Educ. Materials	\$8,375		\$8,275	\$8,275					
43											

SWAMPSCOTT SCHOOLS-FY09 SCHOOL FORECAST						FUNDING SOURCE				
	Expense	Type	FY08 Budget	Budget Totals	FY09 Estimated Expense	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
44	PERFORMING ARTS EXP CLARKE	Educ. Materials	\$250		\$250	\$250				
45	PERFORMING ARTS EXP HADLEY	Educ. Materials	\$250		\$250	\$250				
46	PERFORMING ARTS EXP STANLEY	Educ. Materials	\$250		\$250	\$250				
47	PERFORMING ARTS EXP M.S.	Educ. Materials	\$0		\$0	\$0				
48	PERFORMING ARTS EXP H.S.	Educ. Materials	\$0		\$0	\$0				
49	EDUC MAT PRACTICE ARTS M.S.	Educ. Materials	\$5,000		\$5,000	\$5,000				
50	EDUC MAT PRACTICE ARTS H.S.	Educ. Materials	\$8,000		\$8,000	\$8,000				
51										
52	EDUC MAT SOCIAL STUDIES M.S.	Educ. Materials	\$1,500		\$0	\$0				
53	EDUC MAT FOREIGN LANGUAGE M.S.	Educ. Materials	\$1,500		\$0	\$0				
54	EDUC MATERIALS MATH M.S.	Educ. Materials	\$1,500		\$0	\$0				
55	EDUC MATERIALS COMPUTER M.S.	Educ. Materials	\$0		\$0	\$0				
56	EDUC MATERIALS SCIENCE M.S.	Educ. Materials	\$4,000		\$0	\$0				
57	EDUC MATERIALS ENGLISH M.S.	Educ. Materials	\$1,500		\$0	\$0				
58	EDUC MATERIALS GENERAL M.S.	Educ. Materials	\$10,260		\$20,960	\$20,960				
59										
60	EDUC MAT SOCIAL STUDIES H.S.	Educ. Materials	\$2,000		\$0	\$0				
61	EDUC MAT FOREIGN LANGUAG H.S.	Educ. Materials	\$6,000		\$0	\$0				
62	EDUC MAT MATH H.S.	Educ. Materials	\$6,000		\$0	\$0				
63	EDUC MATERIALS SCIENCE H.S.	Educ. Materials	\$23,000		\$0	\$0				
64	EDUC MATERIALS COMPUTER H.S.	Educ. Materials	\$0		\$0	\$0				
65	EDUC MATERIALS ENGLISH H.S.	Educ. Materials	\$10,000		\$0	\$0				
66	EDUC MATERIALS GENERAL H.S.	Educ. Materials	\$4,960		\$47,520	\$47,520				
67	<b>17D</b>		<b>\$124,236</b>	<b>\$124,236</b>	<b>\$123,467</b>	<b>\$123,467</b>				
68	HEALTH SUPPLIES/SERVICES CLARKE	Gen./Hlth/Guid Supply	\$268		\$372	\$372				
69	HEALTH SUPPLIES/SERVICES HADLEY	Gen./Hlth/Guid Supply	\$362		\$402	\$402				
70	HEALTH SUPPLIES/SERVICES STANLEY	Gen./Hlth/Guid Supply	\$500		\$497	\$497				
71	HEALTH SUPPLIES/SERVICES MS	Gen./Hlth/Guid Supply	\$800		\$1,818	\$1,818				
72	HEALTH SUPPLIES/SERVICES HS	Gen./Hlth/Guid Supply	\$2,500		\$2,376	\$2,376				
73										
74	SCHOOL OFFICE EXP CLARKE	Gen./Hlth/Guid Supply	\$9,275		\$8,680	\$8,680				
75	SCHOOL OFFICE EXP HADLEY	Gen./Hlth/Guid Supply	\$8,925		\$9,380	\$9,380				
76	SCHOOL OFFICE EXP STANLEY	Gen./Hlth/Guid Supply	\$11,725		\$11,585	\$11,585				
77	SCHOOL OFFICE EXP M.S.	Gen./Hlth/Guid Supply	\$18,300		\$19,875	\$19,875				
78	SCHOOL OFFICE EXP H.S.	Gen./Hlth/Guid Supply	\$21,650		\$19,800	\$19,800				
79										

SWAMPSCOTT SCHOOLS-FY09 SCHOOL FORECAST						FUNDING SOURCE				
	Expense	Type	FY08 Budget	Budget Totals	FY09 Estimated Expense	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
80	GUIDANCE SUPPLIES CLARKE	Gen./Hlth/Guid Supply	\$300		\$300	\$300				
81	GUIDANCE SUPPLIES HADLEY	Gen./Hlth/Guid Supply	\$700		\$300	\$300				
82	GUIDANCE SUPPLIES STANLEY	Gen./Hlth/Guid Supply	\$350		\$300	\$300				
83	GUIDANCE SUPPLIES M.S.	Gen./Hlth/Guid Supply	\$3,500		\$3,500	\$3,500				
84	GUIDANCE SUPPLIES H.S.	Gen./Hlth/Guid Supply	\$24,500		\$20,000	\$20,000				
85	GRADUATION	Gen./Hlth/Guid Supply	\$4,332		\$5,000	\$5,000				
86	<b>17E</b>		<b>\$107,987</b>	<b>\$107,987</b>	<b>\$104,185</b>	<b>\$104,185</b>				
87	COPIER SUPPLIES DISTRICT	Copier Supplies	\$20,100		\$30,000	\$30,000				
88	<b>17F</b>		<b>\$20,100</b>	<b>\$20,100</b>	<b>\$30,000</b>	<b>\$30,000</b>				
89	INSTRUCTIONAL TECH SUPPLIES CLARKE	Inst. Technology	\$7,000		\$7,000	\$7,000				
90	INSTRUCTIONAL TECH SUPPLIES HADLEY	Inst. Technology	\$7,550		\$7,000	\$7,000				
91	INSTRUCTIONAL TECH SUPPLIES STANLEY	Inst. Technology	\$7,550		\$7,000	\$7,000				
92	INSTRUCTIONAL TECH SUPPLIES K-12	Inst. Technology	\$7,596		\$7,000	\$7,000				
93	INSTRUCTIONAL TECH SUPPLIES M.S.	Inst. Technology	\$7,550		\$7,000	\$7,000				
94	INSTRUCTIONAL TECH SUPPLIES H.S.	Inst. Technology	\$7,550		\$7,000	\$7,000				
95	<b>17G</b>		<b>\$44,796</b>	<b>\$44,796</b>	<b>\$42,000</b>	<b>\$42,000</b>				
96	EDUC. EQUIPMENT REPLACEMENT CLARKE	Equip. Replacement	\$1,245		\$1,500	\$1,500				
97	EDUC. EQUIPMENT REPLACEMENT HADLEY	Equip. Replacement	\$0		\$1,500	\$1,500				
98	EDUC. EQUIPMENT REPLACEMENT STANLEY	Equip. Replacement	\$2,400		\$1,500	\$1,500				
99	EDUC. EQUIPMENT REPLACEMENT M.S.	Equip. Replacement	\$10,000		\$10,000	\$10,000				
100	EDUC. EQUIPMENT REPLACEMENT H.S.	Equip. Replacement	\$0		\$0	\$0				
101	EDUC. EQUIPMENT REPLACEMENT SPED	Equip. Replacement	\$320		\$1,500	\$1,500				
102	<b>17H</b>		<b>\$13,965</b>	<b>\$13,965</b>	<b>\$16,000</b>	<b>\$16,000</b>				
103	TUITION PUBLIC SCHLS - SPED	Out of district placemen	\$0		\$0	\$0				
104	<b>A</b> TUITION PRIVATE SCHLS SPED	Out of district placemen	\$1,153,222		\$1,475,000	\$994,000		\$481,000		
105	TUITION NO. SH. CONSORTIUM	Out of district placemen	\$558,562		\$583,000	\$540,000	\$43,000			Pre-School Tuitio
106	TUITION RECOVERY HIGH SCHOOL	Out of district placemen	\$0		\$20,000	\$20,000				
107	NO.SHORE CONSORTIUM MEMBERS	Out of district placemen	\$10,200		\$10,200	\$10,200				
108	<b>18A</b>		<b>\$1,721,984</b>	<b>\$1,721,984</b>	<b>\$2,088,200</b>	<b>\$1,564,200</b>	<b>\$43,000</b>	<b>\$481,000</b>		
109	<b>A</b> TRANSPORTATION CONTRACTS SPED	SPED transportation	\$464,250		\$578,000	\$578,000				
110	TRANSPORTATION MAINTENANCE	SPED transportation	\$18,000		\$20,000	\$20,000				
111	<b>18B</b>		<b>\$482,250</b>	<b>\$482,250</b>	<b>\$598,000</b>	<b>\$598,000</b>				
112	CLINICAL/CONTRACTED SERVICES	Clinical Services	\$456,121		\$490,524	\$458,000			\$32,524	Early Child + ME
113	<b>18C</b>		<b>\$456,121</b>	<b>\$456,121</b>	<b>\$490,524</b>	<b>\$458,000</b>			<b>\$32,524</b>	
114	SPED PROGRAM EVALUATION	Other contracted servic	\$0		\$2,500	\$2,500				
115	<b>18D</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>				
116	LEGAL COUNSEL - SPED	Other SPED expenses	\$5,124		\$25,000	\$25,000				
117	SPED MEMBERSHIPS	Other SPED expenses	\$0		\$0	\$0				
118	SCHOOL OFFICE EXPENSES SPED	Other SPED expenses	\$8,200		\$8,200	\$8,200				
119	<b>18E</b>		<b>\$13,324</b>	<b>\$13,324</b>	<b>\$33,200</b>	<b>\$33,200</b>				

SWAMPSCOTT SCHOOLS-FY09 SCHOOL FORECAST						FUNDING SOURCE						
		Expense	Type	FY08 Budget	Budget Totals	FY09 Estimated Expense	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants	
120		EDUC MATERIALS SPED CLARKE	SPED edu. materials	\$6,132		\$5,641	\$2,666				\$2,975	title I
121		EDUC MATERIALS SPED HADLEY	SPED edu. materials	\$6,132		\$5,641	\$2,666				\$2,975	title I
122		EDUC MATERIALS SPED STANLEY	SPED edu. materials	\$2,153		\$2,153	\$2,153					
123		EDUC MATERIALS SPED MIDDLE	SPED edu. materials	\$8,255		\$8,255	\$2,255				\$6,000	Early Child
124		EDUC MATERIALS SPED HIGH SC	SPED edu. materials	\$4,023		\$4,023	\$4,023					
125		PSYCH SERVICES SUPPLIES	SPED edu. materials	\$1,351		\$1,351	\$1,351					
126	18F			\$28,046	\$28,046	\$27,064	\$15,114				\$11,950	
127		ATHLETIC EXPENSE H.S.	Athletics	\$82,929		\$230,000	\$0	\$230,000				Athletic fund
128	19A			\$82,929	\$82,929	\$230,000	\$0	\$230,000				
129		INSURANCE H.S.	Financial expenses	\$4,196		\$4,196	\$4,196					
130		GROUP DISABILITY	Financial expenses	\$4,500		\$4,500	\$4,500					
131	19B			\$8,696	\$8,696	\$8,696	\$8,696					
132		STUDENT BODY ACTIVITY CLARK	Student Activity expens	\$0		\$1,500	\$1,500					
133		STUDENT BODY ACTIVITY HADLE	Student Activity expens	\$0		\$1,500	\$1,500					
134		STUDENT BODY ACTIVITY STANLEY	Student Activity expens	\$2,000		\$1,500	\$1,500					
135		STUDENT BODY ACTIVITY M.S.	Student Activity expens	\$3,500		\$3,500	\$3,500					
136		STUDENT BODY ACTIVITY H.S.	Student Activity expens	\$5,000		\$5,000	\$5,000					
137		S.B.A. TRANSPORTATION M.S.	Student Activity expens	\$3,200		\$3,200	\$3,200					
138		TRANSPORTATION	Student Activity expens	\$162,733		\$187,142	\$5,750				\$181,392	METCO
139	19C			\$176,433	\$176,433	\$203,342	\$21,950				\$181,392	
140		SCHOOL COMMITTEE EXPENSES	Other operations exp.	\$15,000		\$15,000	\$15,000					
141		CENSUS (ENROLLMENT PROJ.)	Other operations exp.	\$8,000		\$8,000	\$8,000					
142		SCHOOL COMMITTEE CONTINGENC	Other operations exp.	\$10,000		\$10,000	\$10,000					
143		PUBLICATIONS & PRINTING	Other operations exp.	\$22,750		\$22,750	\$22,750					
144		RESEARCH & DEVELOPMENT/AUDIT	Other operations exp.	\$30,000		\$10,000	\$10,000					
145		SCHOOL OFFICE EXPENSES	Other operations exp.	\$27,000		\$27,652	\$20,000				\$7,652	METCO
146		LEGAL SERVICES	Other operations exp.	\$40,000		\$40,000	\$40,000					
147		BUILDING SECURITY SYSTEM WIDE	Other operations exp.	\$5,000		\$5,000	\$5,000					
148		SCHOOL LUNCH PROGRAM	Other operations exp.	\$57,000		\$51,000	\$51,000					
149	19D			\$214,750	\$214,750	\$189,402	\$181,750				\$7,652	
150		TELEPHONE DISTRICT	Utilities	\$36,182		\$40,000	\$40,000					
151		OPER EXP HEATING FUEL CLARKE	Utilities	\$48,000		\$48,000	\$48,000					
152		OPER EXP HEATING FUEL HADLEY	Utilities	\$56,000		\$56,000	\$56,000					
153		OPER EXP HEATING FUEL BURPEE	Utilities	\$0		\$25,000	\$25,000					
154		OPER EXP HEATING FUEL STANLEY	Utilities	\$50,000		\$50,000	\$50,000					
155		OPER EXP HEATING FUEL M.S.	Utilities	\$0		\$25,000	\$25,000					
156		OPER EXP HEATING FUEL M.S.	Utilities	\$100,507		\$84,000	\$84,000					
157		OPER EXP HEATING FUEL H.S.	Utilities	\$100,507		\$84,000	\$84,000					
158												

SWAMPSCOTT SCHOOLS-FY09 SCHOOL FORECAST						FUNDING SOURCE				
	Expense	Type	FY08 Budget	Budget Totals	FY09 Estimated Expense	Operating Budget	Revolving Account	Circuit Breaker	Capital Account	Grants
159	ELECTRIC SCHOOL CLARKE	Utilities	\$24,000		\$24,000	\$24,000				
160	ELECTRIC SCHOOL HADLEY	Utilities	\$15,000		\$15,000	\$15,000				
161	ELECTRIC SCHOOL BURPEE RD.	Utilities	\$0		\$10,000	\$10,000				
162	ELECTRIC SCHOOL STANLEY	Utilities	\$12,000		\$12,000	\$12,000				
163	ELECTRIC SCHOOL GREENWOOD AVE.	Utilities	\$0		\$10,000	\$10,000				
164	ELECTRIC SCHOOL M.S.	Utilities	\$100,000		\$100,000	\$100,000				
165	ELECTRIC SCHOOL H.S.	Utilities	\$240,000		\$240,000	\$240,000				
166	<b>20A</b>		<b>\$782,196</b>	<b>\$782,196</b>	<b>\$823,000</b>	<b>\$823,000</b>				
167	TECHNOLOGY MAINTENANCE CLAR	Technology expenses	\$2,000		\$4,000	\$4,000				
168	TECHNOLOGY MAINTENANCE HADL	Technology expenses	\$8,000		\$4,000	\$4,000				
169	TECHNOLOGY MAINTENANCE STAN	Technology expenses	\$7,000		\$4,000	\$4,000				
170	TECHNOLOGY MAINTENANCE M.S.	Technology expenses	\$41,404		\$35,000	\$35,000				
171	TECHNOLOGY MAINTENANCE H.S.	Technology expenses	\$40,000		\$35,000	\$35,000				
172	TECHNOLOGY MAINTENANCE ADMI	Technology expenses	\$58,830		\$10,000	\$10,000				
173	<b>20B</b>		<b>\$157,234</b>	<b>\$157,234</b>	<b>\$92,000</b>	<b>\$92,000</b>				
174	CUSTODIANS SUPPLIES CLARKE	Cust. / maint. expenses	\$6,420		\$7,000	\$7,000				
175	CUSTODIANS SUPPLIES HADLEY	Cust. / maint. expenses	\$8,280		\$7,000	\$7,000				
176	CUSTODIANS SUPPLIES STANLEY	Cust. / maint. expenses	\$8,420		\$7,000	\$7,000				
177	CUSTODIANS SUPPLIES M.S.	Cust. / maint. expenses	\$29,285		\$30,000	\$30,000				
178	CUSTODIANS SUPPLIES H.S.	Cust. / maint. expenses	\$4,000		\$4,000	\$4,000				
179	BUILDING MAINTENANCE CLARKE	Cust. / maint. expenses	\$10,000		\$14,000	\$14,000				
180	BUILDING MAINTENANCE HADLEY	Cust. / maint. expenses	\$12,000		\$14,000	\$14,000				
181	BUILDING MAINTENANCE BURPEE RD.	Cust. / maint. expenses	\$20,000		\$5,000	\$5,000				
182	BUILDING MAINTENANCE STANLEY	Cust. / maint. expenses	\$20,000		\$14,000	\$14,000				
183	BUILDING MAINTENANCE GREENWOOD AVE.	Cust. / maint. expenses	\$50,000		\$10,000	\$10,000				
184	BUILDING MAINTENANCE M.S.	Cust. / maint. expenses	\$83,272		\$60,000	\$60,000				
185	BUILDING MAINTENANCE H.S.	Cust. / maint. expenses	\$40,000		\$40,000	\$40,000				
186	BUILDING MAINTENANCE F.H.	Cust. / maint. expenses	\$0		\$12,740	\$12,740				
187	SNOW REMOVAL	Cust. / maint. expenses	\$20,000		\$40,000	\$40,000				
188	BLDG MAINT. EMERG. CONT. SERV.	Cust. / maint. expenses	\$10,000		\$10,000	\$10,000				
189	<b>20C</b>		<b>\$321,677</b>	<b>\$321,677</b>	<b>\$274,740</b>	<b>\$274,740</b>				
190	CONTRACT CLEANING H.S.	Contract cleaning	\$167,000		\$172,000	\$172,000				
191	<b>20D</b>		<b>\$167,000</b>	<b>\$167,000</b>	<b>\$172,000</b>	<b>\$172,000</b>				
192										
193		<b>Expenses</b>	<b>\$5,208,702</b>	<b>\$5,208,702</b>	<b>\$5,827,448</b>	<b>\$4,783,802</b>	<b>\$273,000</b>	<b>\$481,000</b>	<b>\$0</b>	<b>\$289,646</b>
194		<b>Salaries</b>			<b>\$19,350,699</b>	<b>\$17,159,588</b>	<b>\$151,500</b>	<b>\$0</b>	<b>\$71,351</b>	<b>\$682,211</b>
195		<b>Total</b>			<b>\$25,178,147</b>	<b>\$21,943,390</b>	<b>\$424,500</b>	<b>\$481,000</b>	<b>\$71,351</b>	<b>\$971,857</b>
196										
197		<b>FY08+Expected</b>	<b>\$500,000</b>			<b>\$21,943,390</b>				
199										
200										
201										
202					<b>OVER/UNDER</b>	<b>\$0</b>				
203										
204										
205										
205										