

Scituate School Department 2009-2010 Revenue Budget

Projected Revenue Summary

	2008-2009	2009-2010	Change	%Change
2009-2010 Budget Total	21,080,786	21,080,786	0	0
Less Receipts	4,580,971	4,580,971	0	0
Net Appropriation	16,499,815	16,499,815	0	0

Detail of Receipts

State Federal Grants	325,025	325,025	0	0
State Operations Aid	2,981,446	2,981,446	0	0
Fund Balance	1,152,000	1,152,000	0	0
Other School Revenues	122,500	122,500	0	0
Total	4,580,971	4,580,971	0	0

Scituate School Department 2009-10 Expenditure Budget

Description	Budget 08-09	Prop. 2009-10	Change	%
Teachers Salaries	7,914,425	7,914,425	0	0.0
Subs-Sick Leave	65,746	65,746	0	0.0
Subs-Non Sick Leave	118,275	118,275	0	0.0
Summer Sch-Teach Sal	0	0	0	0.0
Extra Curric Salaries	21,692	21,692	0	0.0
Salaries-Paraprofessionals-Reg Educ.	358,189	358,189	0	0.0
EQUIPMENT REPAIRS				
Hope	585	585	0	0.0
Clayville	350	350	0	0.0
Mid Sch/ High Sch	4,420	4,420	0	0.0
No. Scituate	400	400	0	0.0
Total Equip Repair	5,755	5,755	0	0.0
Athletic Equip. High/Middle School	9,660	9,660	0	0.0
Travel-Prin/Teacher	8,930	8,930	0	0.0
Teacher Workshop	0	0	0	0.0
Voc Sch Tuition-Reg	172,279	172,279	0	0.0
PUBLIC TEXTBOOKS				
Hope	3,300	3,300	0	0.0
Clayville	4,450	4,450	0	0.0
High School	35,535	35,535	0	0.0
Middle School	4,200	4,200	0	0.0
No. Scituate	4,950	4,950	0	0.0
Total-Textbooks	52,435	52,435	0	0.0
LIB/CLASS REF BOOKS				
Hope	1,200	1,200	0	0.0
Clayville	750	750	0	0.0
Mid Sch/ High Sch	6,835	6,835	0	0.0
No. Scituate	1,300	1,300	0	0.0
Total-Lib/Class Ref	10,085	10,085	0	0.0
INSTRUCTION SUPPLIES				
Hope	19,253	19,253	0	0.0
Clayville	16,627	16,627	0	0.0
Mid Sch/ High Sch	103,280	103,280	0	0.0
No. Scituate	19,491	19,491	0	0.0
Total-Instr Supplies	158,651	158,651	0	0.0

Scituate School Department 2009-10 Expenditure Budget

Description	Budget 08-09	Prop. 2009-10	Change	%
ATHLETIC EXPENSES				
High School	52,238	52,238	0	0.0
Middle School	6,400	6,400	0	0.0
Total-Athletic Expenses	58,638	58,638	0	0.0
EQUIP-BUY-LEASE				
Hope	2,235	2,235	0	0.0
Clayville	3,000	3,000	0	0.0
Mid Sch/ High Sch	58,600	58,600	0	0.0
No. Scituate	2,735	2,735	0	0.0
Main Office	2,000	2,000	0	0.0
Total-Equip-Buy-Lease	68,570	68,570	0	0.0
Sal Asst Supt.& Consultant	164,828	164,828	0	0.0
Payroll Clerk Salary	39,936	39,936	0	0.0
Travel-Asst Supt	1,476	1,476	0	0.0
Curriculum Development	12,000	12,000	0	0.0
Offgrade Testing	0	0	0	0.0
Librarian Salaries	199,103	199,801	698	0.4
School Library-Clerks	23,937	23,937	0	0.0
LIBRARY BOOKS				
Hope	1,672	1,672	0	0.0
Clayville	1,480	1,480	0	0.0
Mid Sch/ High Sch	6,409	6,409	0	0.0
No. Scituate	1,624	1,624	0	0.0
Total-Library Books	11,185	11,185	0	0.0
Special Educ. Res. Teacher	596,659	595,720	-939	-0.2
Speech Therapist Sals	252,244	256,883	4,639	1.8
Special Educ. Self Cont. Teacher	314,981	329,207	14,226	4.5
Special Education Clerk Aides	296,355	287,337	-9,018	-3.0
Special Educ. Pre-Kindergarten Teache	37,443	37,707	264	0.7
Self-Cont-Tuition-M&M	59,276	176,662	117,386	198.0
Self-Cont-Tuition-Sev	32,358	0	-32,358	-100.0
Homebound Teacher Sal	7,485	3,000	-4,485	-59.9
Non-Public Tuition Sev	187,426	172,416	-15,010	-8.0
Non-Public Day- Beneficial	0	0	0	0.0
Residential/Beneficial	198,588	159,063	-39,525	-19.9
Pre School Tuition-Special Education	0	0	0	0.0
Special Educ. Legal/Diag. Evalu.	8,912	2,100	-6,812	-76.4

Scituate School Department 2009-10 Expenditure Budget

Description	Budget 08-09	Prop. 2009-10	Change	%
Scit Share NW Region	73,479	43,078	-30,401	-41.4
PT Reg/Self Cont Tuition	0	0	0	0.0
PT Reg/Resource Tuition	121,358	102,162	-19,196	-15.8
Social Worker Salary	74,886	75,415	529	0.7
Psychologists Salary	137,647	147,054	9,407	6.8
Police Resource Officer	53,068	54,660	1,592	3.0
Guidance Counsel Salaries	262,429	268,347	5,918	2.3
Guidance Counsel Sec Pay	27,730	27,165	-565	-2.0
Student Asst Counsel	0	0	0	0.0
TEST SCORING				
Hope	150	150	0	0.0
Clayville	550	550	0	0.0
Middle/High School	0	0	0	0.0
No. Scituate	250	250	0	0.0
Total-Test Scoring	950	950	0	0.0
Nurse Salaries	249,947	251,553	1,606	0.6
School Doctor + Dentist	5,150	5,150	0	0.0
FIRST AID SUPPLIES				
Hope	620	620	0	0.0
Clayville	550	550	0	0.0
Middle/High School	1,120	1,120	0	0.0
No. Scituate	750	750	0	0.0
Total-First Aid Supplies	3,040	3,040	0	0.0
Custodian Overtime	41,159	41,159	0	0.0
Custodian Salaries	748,985	731,387	-17,598	-2.3
Fire Alarm Testing	10,000	10,000	0	0.0
Water	1,657	1,657	0	0.0
ELECTRICITY				
Hope	25,901	25,901	0	0.0
Clayville	30,482	30,482	0	0.0
Mid Sch/ High Sch	131,563	131,563	0	0.0
No. Scituate	41,198	41,198	0	0.0
Total-Electricity	229,144	229,144	0	0.0
Rubbish & Waste Removal	22,518	22,518	0	0.0

Scituate School Department 2009-10 Expenditure Budget

Description	Budget 08-09	Prop. 2009-10	Change	%
Cesspool Pumping	2,000	2,000	0	0.0
Emergency Repairs-Bldg	4,000	4,000	0	0.0
Emergency Repairs-Equip	5,000	5,000	0	0.0
Equip Maint Agreements	76,476	76,476	0	0.0
Fire Extinguisher Service	1,900	1,900	0	0.0
Asbestos Management	750	750	0	0.0
Fire Insurance	35,134	41,277	6,143	17.5
Rent for Supt Office	5,000	5,000	0	0.0
Snow Removal	7,500	7,500	0	0.0
Pest Control	1,428	1,428	0	0.0
TELEPHONE				
Main Office	3,801	3,801	0	0.0
Hope	3,193	3,193	0	0.0
Clayville	2,296	2,296	0	0.0
Mid Sch/ High Sch	12,279	12,279	0	0.0
No. Scituate	3,237	3,237	0	0.0
Total-Telephone	24,806	24,806	0	0.0
HEATING FUEL				
Hope	36,357	36,357	0	0.0
Clayville	37,813	37,813	0	0.0
Middle/High School	170,326	170,326	0	0.0
No. Scituate	54,548	54,548	0	0.0
Total-Heating Fuel	299,044	299,044	0	0.0
JANITORIAL SUPPLIES				
Main Office	144	144	0	0.0
Hope	4,070	4,070	0	0.0
Clayville	3,400	3,400	0	0.0
Middle/High School	12,540	12,540	0	0.0
No. Scituate	4,670	4,670	0	0.0
Total-Janitorial Supplies	24,824	24,824	0	0.0
UPKEEP OF GROUNDS				
Hope	675	675	0	0.0
Clayville	530	530	0	0.0
Middle/High School	7,270	7,270	0	0.0
No. Scituate	620	620	0	0.0
Total-Upkeep of Grounds	9,095	9,095	0	0.0

Scituate School Department 2009-10 Expenditure Budget

Description	Budget 08-09	Prop. 2009-10	Change	%
REPAIR OF BUILDINGS				
Hope	3,490	3,490	0	0.0
Clayville	4,200	4,200	0	0.0
Mid Sch/ High Sch	36,400	36,400	0	0.0
No. Scituate	4,630	4,630	0	0.0
Total-Repair of Blgs	48,720	48,720	0	0.0
Vehicle Repairs & Gas	11,000	11,000	0	0.0
REP/REPL MECH EQUIP				
Hope	6,690	6,690	0	0.0
Clayville	7,000	7,000	0	0.0
Middle/High School	18,800	18,800	0	0.0
No. Scituate	7,600	7,600	0	0.0
TTL-Rep/Repl Mec Equip	40,090	40,090	0	0.0
IMPRV BLDG/GROUNDS				
Hope	0	0	0	0.0
Clayville	0	0	0	0.0
Middle/High School	0	0	0	0.0
No. Scituate	0	0	0	0.0
Cap. Reserve	0	0	0	0.0
TTL-Imprv Bldg/Grnds	0	0	0	0.0
Coaches Salaries-High School	94,085	93,010	-1,075	-1.1
Coaches Salaries-Middle School	13,052	13,052	0	0.0
Athletic Buses-High School	18,900	18,900	0	0.0
Athletic Buses-Middle School	5,400	5,400	0	0.0
FIELD TRIPS				
Hope	0	0	0	0.0
Clayville	0	0	0	0.0
High School	0	0	0	0.0
Middle School	0	0	0	0.0
No. Scituate	0	0	0	0.0
Total-Field Trips	0	0	0	0.0
Field Trips-Agriculture	0	0	0	0.0
CULTURAL FIELD TRIPS				
Hope	0	0	0	0.0

Scituate School Department 2009-10 Expenditure Budget

Description	Budget 08-09	Prop. 2009-10	Change	%
Clayville	0	0	0	0.0
Mid Sch/ High Sch	0	0	0	0.0
No. Scituate	0	0	0	0.0
Total-Cultural Field Trips	0	0	0	0.0
Special Education Bus Aides	74,465	74,465	0	0.0
Buses-Reg+Private	743,287	743,287	0	0.0
Vehicle Insurance	24,982	36,730	11,748	47.0
Buses- Special Education	247,893	247,893	0	0.0
Bus Monitors	119,369	125,224	5,855	4.9
Supts Salary	139,146	139,146	0	0.0
Supts Clerk Salary	41,570	41,570	0	0.0
Office Equip Repair	0	0	0	0.0
Supt. Expenses	3,197	3,197	0	0.0
Advertising	7,450	7,450	0	0.0
Sch Dept News Letter	2,354	2,354	0	0.0
Subscrip & Membership	2,100	2,100	0	0.0
Office Supplies	4,200	4,200	0	0.0
PRINCIPAL SALARY				
Hope	100,938	89,794	-11,144	-11.0
Clayville	93,979	93,979	0	0.0
High School	111,604	111,240	-364	-0.3
Middle School	102,666	102,666	0	0.0
No. Scituate	102,964	102,964	0	0.0
Total-Principal Salary	512,151	500,643	-11,508	-2.2
Asst. Prin Salary	90,087	90,087	0	0.0
Secretaries Ex Guid	150,231	150,231	0	0.0
NEASC Membership	2,880	2,880	0	0.0
Bookkeeper Salary & Clerk	71,921	71,921	0	0.0
Postage	15,131	15,131	0	0.0
Technology Support	125,964	129,743	3,779	3.0
Computer Supplies	1,507	1,507	0	0.0
School Board Salaries	6,250	6,250	0	0.0
School Board Secretary	1,767	1,767	0	0.0
Sch Bd Expenses/Awds	4,524	4,524	0	0.0
Teach of Year Scholarship	500	500	0	0.0
High School graduation expense	5,805	5,805	0	0.0
School Board Supplies	125	125	0	0.0
School Board State Dues	4,112	4,112	0	0.0
Error-Oms Insurance	22,270	14,577	-7,693	-34.5

Scituate School Department 2009-10 Expenditure Budget

Description	Budget 08-09	Prop. 2009-10	Change	%
Sunshine Fund	125	125	0	0.0
Legal Services	25,500	25,500	0	0.0
Audit & Payroll	33,576	35,388	1,812	5.4
Textbooks Non Public	8,150	8,150	0	0.0
Fed State Programs	325,025	325,025	0	0.0
Survivor Benefit/Certified	15,936	15,936	0	0.0
Certified Pensions	1,540,190	1,541,083	893	0.1
Non-Certified Pension	142,910	139,931	-2,979	-2.1
Social Security	152,925	152,319	-606	-0.4
Health Insurance	1,778,633	1,765,713	-12,920	-0.7
Dental Insurance	168,041	178,369	10,328	6.1
Teacher Life Insurance	6,001	6,001	0	0.0
Workers Comp. Ins.	0	9,000	9,000	0.0
Medicare Insurance	167,908	174,774	6,866	4.1
Unemployment Compensation	31,755	31,755	0	0.0
Food Service Expense	0	0	0	0.0
	21,080,786	21,080,786	0	0.0