



WESTPORT COMMUNITY SCHOOLS

FY13 Approved Education Budget

Approved S.C. Mtg.
June 27, 2012

FY13
APPROVED BUDGET
6/27/12

TOTAL BUDGET										
	S.C. Expended 2008-2009	S.C. Expended 2009-2010	S.C. Expended 2010-2011	S.C. Sch. Budget 2011-2012	% of Sch. Budget 2011-2012	S.C. APPROVED 2012-2013	% of Sch. Budget 2012-2013	Difference 11/12-12/13	Percentage Over 11/12	
DISTRICT	922,887	875,577	1,036,928	6.9%	687,696	704,750	4.7%	17,054	2.5%	
S.COMM./SUPT./BUS.OFFICE	491,179	480,435	526,484	3.5%	530,151	529,817	3.5%	-334	-0.1%	
MACOMBER	533,950	524,386	553,440	3.7%	567,393	634,407	4.2%	67,014	11.8%	
ELEMENTARY SCHOOL	1,826,709	1,840,517	1,761,290	11.8%	1,884,567	2,018,065	13.4%	133,498	7.1%	
MIDDLE SCHOOL	2,372,153	2,478,584	2,114,553	14.2%	2,332,437	2,405,630	15.9%	73,193	3.1%	
HIGH SCHOOL	2,571,721	2,662,363	2,603,240	17.4%	2,728,120	2,785,638	18.4%	57,518	2.1%	
CUSTODIAL	587,301	584,172	584,523	3.9%	616,347	622,092	4.1%	5,745	0.9%	
MAINTENANCE	355,956	314,104	402,833	2.7%	366,308	368,897	2.4%	2,589	0.7%	
HEALTH	191,245	198,028	197,459	1.3%	205,942	205,942	1.4%	0	0.0%	
MEDIA	230,242	224,055	303,350	2.0%	187,863	187,208	1.2%	-655	-0.3%	
TECHNOLOGY	322,772	359,500	380,698	2.5%	318,804	308,024	2.0%	-10,780	-3.4%	
CURRICULUM/ENGLISH LANGUAGE	248,677	261,592	74,116	0.5%	120,698	120,743	0.8%	45	0.0%	
TESTING	16,184	21,889	26,546	0.2%	24,572	24,572	0.2%	0	0.0%	
TRANSPORTATION	1,122,217	1,029,501	1,073,468	7.2%	1,084,633	857,339	5.7%	-227,294	-21.0%	
SPED	2,986,783	2,893,301	3,296,622	22.1%	3,454,554	3,336,961	22.1%	-117,593	-3.4%	
GENERAL FUND										
TOTAL	14,779,975	14,728,004	14,935,850		15,110,085	15,110,085		0	0.0%	
BOND COSTS										
TOTAL SCHOOL BUDGET	14,779,975	14,728,004	14,935,850		15,110,085	15,110,085		0	0.0%	
GRAND TOTAL										
	S.C. Expended 2008-2009	S.C. Expended 2009-2010	S.C. Expended 2010-2011	S.C. Sch. Budget 2011-2012	% of Sch. Budget 2011-2012	S.C. APPROVED 2012-2013	% of Sch. Budget 2012-2013	Difference 11/12-12/13	Percentage Over 11/12	
Regular Education Salaries	9,206,173	9,249,788	8,732,206		9,054,244	9,457,645		403,401	4.5%	
Regular Education Expenses	1,400,490	1,465,208	1,752,313		1,482,054	1,423,570		-58,484	-3.9%	
Subtotal Regular	10,606,663	10,714,996	10,484,519		10,536,298	10,881,215		344,917	3.3%	
Special Education Salaries	2,032,026	2,038,911	2,568,891		2,675,050	2,837,424		162,374	6.1%	
Special Education Expenses	1,019,069	944,596	808,971		814,104	534,107		-279,997	-34.4%	
Subtotal SPED	3,051,094	2,983,507	3,377,862		3,489,154	3,371,531		-117,623	-3.4%	
Subtotal Regular Ed. & Sped	13,657,758	13,698,503	13,862,381		14,025,452	14,252,746		227,294	1.6%	
Transportation Reg. Ed. Salaries	55,997	49,219	44,535		45,522	45,752		230	0.5%	
Transportation Reg. Ed. Expenses	747,030	631,289	668,267		642,487	494,963		-147,524	-22.1%	
Transportation SPED Salaries	0	0	3,642		0	0		0	0.0%	
Transportation SPED Expenses	319,190	348,993	357,025		396,624	316,624		-80,000	-20.2%	
Subtotal Transportation	1,122,217	1,029,501	1,073,468		1,084,633	857,339		-227,294	-21.0%	
GENERAL FUND										
TOTAL:	14,779,975	14,728,004	14,935,850		15,110,085	15,110,085		0	0.0%	
BOND COSTS										
TOTAL SCHOOL BUDGET	14,779,975	14,728,004	14,935,850		15,110,085	15,110,085		0	0.0%	

District
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6	Professional Salaries							
7	Grants Manager/504	310-1231-1111-009-10	CC	6,980	6,760	8,620	6,800	6,800
8	Outreach Coordinator	310-1231-1164-779-10	CC	12,816			0	0
9	Communications Coord.	310-1231-1165-779-10	CC	0	0	0	0	0
10	Teacher Induction Coord.	310-2357-1117-779-10	CC	0	0	6,200	3,500	3,500
11	Teacher Mentors	310-2357-1160-779-10	CC	0	0	0		
12	Trans. Coord./School Att.	310-3101-1117-779-10	CC					
13	School Resource Officer	310-3601-3198-779-10	CC	0	0	0	0	0
14		Subtotal		19,796	6,760	14,820	10,300	10,300
15								
16	Support Salaries(Other)							
17	Civic-Supervision (.2)	310-6203-3180-779-10	CC	10,522	10,000	10,000	10,000	10,000
18	Civic-Custodians (.3)	310-6203-3176-779-10	CC	9,478	10,000	10,000	10,000	10,000
19		Subtotal		20,000	20,000	20,000	20,000	20,000
20	Sub Caller							
21	MAC	310-2213-2164-015-10	CC	670	670	575	670	
22	WES	310-2213-2164-030-10	CC	1,560	1,560	2,305	1,560	
23	WMS	310-2213-2164-305-10	CC	1,759	1,759	1,759	1,758	
24	WHS	310-2213-2164-505-10	CC	1,759	1,759	1,759	1,758	
25		Subtotal		5,747	5,747	6,397	5,746	0
26	Early Retirement							
27	MAC	310-2305-1138-015-10	CC	0	0	0	12,000	12,000
28	WES	310-2305-1138-030-10	CC	10,800	0	12,000	0	0
29	WMS	310-2305-1138-305-10	CC	0	0	10,394	0	0
30	WHS	310-2305-1138-505-10	CC	19,160	16,290	18,213	0	0
31	SYSTEM	310-2305-1138-779-10	CC	0	0	0	0	0
32		Subtotal		29,950	16,290	40,607	12,000	12,000
33								
34	Substitute Teacher Long Term		CC					
35	MAC	310-2325-1142-015-10	CC	0	10,997	0	0	0
36	WES	310-2325-1142-030-10	CC	72,448	39,566	41,192	0	0
37	WMS-H.H.	310-2325-1142-305-10	CC	78,365	4,743	4,744	0	0
38	WHS	310-2325-1142-505-10	CC	0	39,782	33,464	0	0
39	SYSTEM	310-2325-1142-779-10	CC	0	0	0	0	0
40		Subtotal		150,814	95,088	79,399	0	0
41	Substitute Teachers(Period)							
42	WMS	310-2325-1143-305-10	CC	60	0	0	500	500
43	WHS	310-2325-1143-505-10	CC	3,038	2,340	645	3,200	3,200
44	SYSTEM	310-2325-1143-779-10	CC				10,000	10,000
45		Subtotal		3,098	2,340	645	13,700	13,700
46								
47	Teachers-Professional Development							
48	MAC	310-2353-1131-015-10	CC	7,756	7,954	7,975		
49	WES	310-2353-1135-030-10	CC	32,824	30,721	32,740		
50	WMS	310-2353-1130-305-10	CC	39,620	40,991	35,711		
51	WHS	310-2353-1130-505-10	CC	39,612	39,226	40,004		
52	SYSTEM	310-2353-1130-779-10	CC					
53	SYSTEM - Non-Teachers	310-2353-1133-779-10	CC	0	0	0		
54		Subtotal		119,813	118,892	116,430	0	0
55								
56	Substitute-Professional Development							
57	SYSTEM	310-2355-1140-779-10	CC	12,845	8,356	9,251	0	0
58		Subtotal		12,845	8,356	9,251	0	0
59								
60	Professional Development-Course Reimbursement							
61	CENTRAL OFFICE	310-2357-6406-009-10	CC	0	0	0		
62	MAC	310-2357-6406-015-10	CC	470	0	0		
63	WES	310-2357-6406-030-10	CC	9,123	0	0		
64	WMS	310-2357-6406-305-10	CC	6,246	0	0		
65	WHS	310-2357-6406-505-10	CC	10,235	0	0		
66	SYSTEM	310-2357-6406-779-10	CC	3,165	0	0		
67		Subtotal		29,238	0	0	0	0
68								
69	Total Regular Education Salaries			391,301	273,473	287,549	61,746	56,000

District
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	A	B	C	K	L	M	N	P
1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
70	REGULAR EDUCATION EXPENSES							
71	504 Instructional Expenses							
72	System	315-2440-4260-779-10	CC		0	2,121	5,000	5,000
73					0	2,121	5,000	5,000
74	Copier Maintenance/Repair							
75	Supt. Office	315-1210-4260-009-10	CC	750	750	750	750	2,430
76	Business Office	315-1410-4260-009-10	CC	2,200	2,200	2,200	800	700
77	Curriculum/Tech. Office	315-1410-4260-009-10	CC				700	2,260
78	Special Education Office	315-1410-4260-009-10	CC				700	2,100
79	MAC-Office	315-2210-4260-015-10	CC	0	0	0	700	1,300
80	MAC-Teachers	315-2420-4260-015-10	CC	3,421	3,146	2,526	3,200	6,600
81	WES-Office	315-2210-4260-030-10	CC	795	795	813	1,300	600
82	WES-Teachers	315-2420-4260-030-10	CC	5,059	6,528	6,094	8,000	16,100
83	WMS-Office	315-2210-4260-305-10	CC	362	446	0	500	3,250
84	WMS-Teachers	315-2420-4260-305-10	CC	8,121	10,654	7,341	10,000	12,900
85	WHS-Office	315-2210-4260-505-10	CC	297	287	259	900	3,600
86	WHS-Teachers	315-2420-4260-505-10	CC	11,088	10,096	8,665	11,000	12,510
87	Subtotal			32,094	34,901	28,647	38,550	64,350
88	Professional Development							
89	Contracted Services							
90	NEASC-System	315-2357-4260-779-10	CC				19,350	19,350
91	Landmark-System	315-2357-4260-779-10	CC	0	2,750	8,970	18,000	18,000
92	Subtotal			0	2,750	8,970	37,350	37,350
93								
94	Professional Development Supplies							
95	SYSTEM	315-2357-5300-779-10	CC	0	1,403	0		
96	Subtotal				1,403	0		
97								
98	Professional Development-Course Reimbursement							
99	CENTRAL OFFICE	315-2357-6406-009-10	CC	0	0	855	500	500
100	MAC	315-2357-6406-015-10	CC	0	1,200	4,164	4,650	4,650
101	WES	315-2357-6406-030-10	CC	90	11,777	6,536	11,500	11,500
102	WMS	315-2357-6406-305-10	CC	10,232	12,718	3,357	17,000	17,000
103	WHS	315-2357-6406-505-10	CC	75	17,175	9,874	11,500	11,500
104	SYSTEM	315-2357-6406-779-10	CC	0	4,608	1,378	850	850
105	Subtotal			10,397	47,478	26,164	46,000	46,000
106								
107	Professional Development (Teachers)							
108	MAC	315-2357-6420-015-10	CC	975	800	900	0	0
109	WES	315-2357-6420-030-10	CC	1,073	610	685	2,000	2,000
110	WMS	315-2357-6420-305-10	CC	615	606	217	2,000	2,000
111	WHS	315-2357-6420-505-10	CC	1,120	335	15	0	0
112	SYSTEM	315-2357-6420-779-10	CC	600	0	0	3,000	3,000
113	Subtotal			4,383	2,351	1,817	7,000	7,000
114								
115	Instructional Contracted Services/Supplies/Other Expenses							
116	MAC-WRWA	315-2440-4260-015-10	CC		175	175	175	175
117	WES-WRWA	315-2440-4260-030-10	CC		750	750	750	750
118	WMS-WRWA	315-2440-4260-305-10	CC		875	875	875	875
119	WHS-WRWA	315-2440-4260-505-10	CC	0	700	700	700	700
120	Subtotal			0	2,500	2,500	2,500	2,500
121								
122	Instruct. Supp. Math-MAC	315-2430-5334-015-10	CC					
123	Instruct. Supp. Math-WES	315-2430-5334-015-10	CC					
124	Accreditation Supp.-System	315-2440-6420-779-10	CC		333	0	5,650	5,650
125	Subtotal				333	0	5,650	5,650
126								
127	Textbooks-New							
128	Reading/Lang. Arts-System	315-2410-5332-779-10	CC	0	0	0	2,000	2,000
129	Reading/Lang. Arts-MAC	315-2410-5332-015-10	CC			3,500		
130	Reading/Lang. Arts - WES	315-2410-5332-030-10	CC			5,034		
131	Reading/Lang. Arts - WMS	315-2410-5332-305-10	CC			22,280		
132	Reading/Lang. Arts - WHS	315-2410-5332-505-10	CC			27,421		
133	Math-System	315-2410-5334-779-10	CC	0	0	0	6,200	6,200
134	Math-MAC	315-2410-5334-015-10	CC			393		
135	Math-WES	315-2410-5334-030-10	CC			2,400		
136	Math-WHS	315-2410-5334-505-10	CC			2,662		
137	Science/SS-System	315-2410-5335-779-10	CC	0	0	0	4,800	4,800
138	Science/SS-WMS	315-2410-5335-305-10	CC			926		
139	Science/SS-WHS	315-2410-5335-505-10	CC			15,115		
140	Foreign Languages-WHS	315-2410-5336-505-10	CC	0	0	13,848	0	0
141	Subtotal			0	0	93,580	13,000	13,000
142								
143	Instructional Supplies							
144	Reading/Lang. Arts-MAC	315-2430-5332-015-10	CC			673		
145	Reading/Lang. Arts - WES	315-2430-5332-030-10	CC			32,422		
146	Reading/Lang. Arts - WMS	315-2430-5332-305-10	CC			6,330		
147	Math-MAC	315-2430-5334-015-10	CC			4,129		
148	Math-WES	315-2430-5334-030-10	CC			5,686		
149	Science/SS-WMS	315-2430-5335-305-10	CC			1,746		
150	Physical Ed/Health-WMS	315-2430-5337-305-10	CC			626		
151	Subtotal					51,611		

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	A	B	C	K	L	M	N	P
1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
152	School Attendance							
153	SYSTEM	315-3100-6420-779-10	CC	0	0			
154	Subtotal			0	0	0	0	0
155	Food Service							
156	MAC	315-3400-5300-015-10	CC	0	0	0		
157	WMS	315-3400-5300-305-10	CC	0	3,134	0		
158	Subtotal			0	3,134	0	0	0
159	School Resource Officer							
160	Other Expense							
161	SYSTEM	315-3600-6420-779-10	CC	64	20	95	1,500	1,500
162	Subtotal			64	20	95	1,500	1,500
163	Building Heat							
164	MAC	315-4120-4266-015-10	CC	25,807	28,069	29,496	27,000	27,000
165	WES	315-4120-4266-030-10	CC	22,153	21,218	23,371	24,000	24,000
166	WMS	315-4120-4266-305-10	CC	53,386	50,201	56,581	55,000	55,000
167	WHS	315-4120-4266-505-10	CC	80,732	72,563	76,192	82,000	82,000
168	Subtotal			182,079	172,051	185,640	188,000	188,000
169	Utilities Electricity							
170	MAC	315-4130-6411-015-10	CC	20,101	20,076	20,610	21,000	21,000
171	WES	315-4130-6411-030-10	CC	56,092	57,602	48,915	58,000	55,000
172	WMS	315-4130-6411-305-10	CC	87,107	66,484	61,087	69,000	69,000
173	WHS	315-4130-6411-505-10	CC	87,693	88,000	88,579	89,000	89,000
174	Subtotal			230,993	232,162	219,191	237,000	234,000
175	Utilities Telephone							
176	CENTRAL OFFICE	315-4130-6413-009-10	CC	5,790	6,634	5,330	8,800	8,800
177	MAC	315-4130-6413-015-10	CC	3,913	2,778	2,778	3,300	3,300
178	WES	315-4130-6413-030-10	CC	1,880	2,374	3,090	2,550	2,550
179	WMS	315-4130-6413-305-10	CC	3,888	4,716	3,938	5,800	5,800
180	WHS	315-4130-6413-505-10	CC	3,304	4,030	3,871	5,100	5,100
181	Subtotal			18,775	20,531	19,008	25,550	25,550
182	Utilities Computer Telephone Lines							
183	MAC	315-4130-6414-015-10	CC	327	343	333		
184	WES	315-4130-6414-030-10	CC	285	302	399		
185	WMS	315-4130-6414-305-10	CC	386	400	421		
186	WHS	315-4130-6414-505-10	CC	1,098	1,168	1,167	2,500	2,500
187	Subtotal			2,095	2,213	2,319	2,500	2,500
188	Extraordinary Maintenance							
189	Contracted Services							
190	MAC	315-4300-4260-015-10	CC			15,720		
191	WMS	315-4300-4260-305-10	CC	0	0	0		
192	WHS	315-4300-4260-505-10	CC	0	0	0		
193	SYSTEM	315-4300-4260-779-10	CC	0	0	0		
194	Subtotal			0	0	15,720	0	0
195	Networking & Telecommunications							
196	Contracted Services							
197	ADMINISTRATION	315-4400-4260-009-10	CC	0	0	0		
198	MAC	315-4400-4260-015-10	CC	0	0	0		
199	WES	315-4400-4260-030-10	CC	0	0	0		
200	WMS	315-4400-4260-305-10	CC	0	0	0		
201	WHS	315-4400-4260-505-10	CC	0	0	0		
202	SYSTEM	315-4400-4260-779-10	CC	0	0	0		
203	Subtotal			0	0	0	0	0
204								
205	Supplies & Materials							
206	WHS	315-4400-5300-505-24	CC	0	0	0		
207	SYSTEM	315-4400-5300-779-24	CC	0	0	0		
208	Subtotal			0		0		
209								
210	Acquisition/Improvement of Buildings							
211	MAC	315-7200-8638-015-10	CC	0	0	0		
212	WES	315-7200-8638-030-10	CC	0	0	0		
213	WMS	315-7200-8638-305-10	CC	0	0	0	0	0
214	WHS	315-7200-8638-505-10	CC	0	0	0	0	0
215	SYSTEM	315-7200-8638-779-10	CC	0	0	0		
216	Subtotal			0	0	0	0	0
217								
218	Acquisition of Equipment							
219	SYSTEM	315-7300-7300-779-42	CC	0	0	0		
220	Subtotal			0	0	0	0	0
221	Acquisition of Vehicle							
222	SYSTEM	315-7500-6420-779-10	CC	0	0	37,772		
223	Subtotal			0	0	37,772	0	0
224								
225	Civic							
226	Contracted Services	315-6200-4260-779-10	CC	10,689	9,101	13,287	14,250	14,250
227	Supplies	315-6200-5300-779-10	CC	4,311	5,732	1,469	750	750
228	Subtotal			15,000	14,833	14,756	15,000	15,000
229								
230	Total Regular Education Expenses			495,879	536,660	709,911	624,600	647,400
231								
232	Total Regular Education Salaries & Expenses			887,180	810,133	997,460	686,346	703,400

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1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
233	SPED SALARIES							
234								
235	Substitute Teacher Long Term							
236	MAC	320-2325-1142-015-10	CC	0	2,695	0		
237	WES	320-2325-1142-030-10	CC	7,331	34,823	0		
238	WMS-TR,TB	320-2325-1142-305-10	CC	0	0	4,959		
239	WHS	320-2325-1142-505-10	CC	0	0	0		
240		Subtotal		7,331	37,518	4,959		
241								
242	Substitute Teachers(Period)							
243	WMS	320-2325-1143-305-10	CC	0	0	0	100	100
244	WHS	320-2325-1143-505-10	CC	1,260	945	165	1,250	1,250
245		Subtotal		1,260	945	165	1,350	1,350
246								
247	Teachers-Professional Development							
248	MAC	320-2353-1131-015-10	CC	6,634	5,427	4,260		
249	WES	320-2353-1135-030-10	CC	5,807	5,791	10,106		
250	WMS	320-2353-1130-305-10	CC	9,091	9,752	10,857		
251	WHS	320-2353-1130-505-10	CC	4,550	4,637	8,081	0	0
252	System - Non-Teachers	320-2353-1130-779-10	CC	0	0	0		
253		Subtotal		26,083	25,606	33,304	0	0
254								
255	Substitute-Professional Development							
256	MAC	320-2355-1140-015-10	CC	150	225	0		
257	WES	320-2355-1140-030-10	CC	460	170	423		
258	WMS	320-2355-1140-305-10	CC	340	980	618		
259	WHS	320-2355-1140-505-10	CC	85	0	0	0	0
260		Subtotal		1,035	1,375	1,040	0	0
261								
262	Professional Development-Course Reimbursement							
263	MAC	320-2357-6406-015-10	CC	0	0	0		
264	WMS	320-2357-6406-305-10	CC	0	0	0		
265				0	0	0	0	0
266								
267								
268								
269	Total SPED Salaries			35,709	65,444	39,468	1,350	1,350
270								
271								
272	TOTAL DISTRICT SALARIES & EXPENSES			922,888	875,577	1,036,928	687,696	704,750

District
FY13 Budget

FY13 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
315-2325-1143-779-10	Substitute Teachers Accrediation	10,000	10,000
<u>PROFESSIONAL DEVELOPMENT</u>			
315-2357-4260-779-10	Professional Development Contracted Services Landmark Training	18,000	18,000
315-2357-6420-779-10	Professional Development Other Expense Teachers Professional Development-DISTRICT to be allocated on first come first serve basis	3,000	7,000
	Curriculum Development-WES	2,000	
	Curriculum Development-WMS	2,000	
	Instructional Contracted Services Westport River WaterShed Alliance		2,500
315-2440-4260-015-10	MAC (7%)	175	
315-2440-4260-030-10	WES (30%)	750	
315-2440-4260-305-10	WMS (35%)	875	
315-2440-4260-505-10	WHS (28%)	700	
315-2440-6420-779-10	Accrediation Supplies		5,650
	Texts- WHS Accrediation		13,000
315-2410-5332-779-10	Reading-ELA	2,000	
315-2410-5334-779-10	Math	6,200	
315-2410-5335-779-10	AP Science/SS	4,800	
<u>SCHOOL RESOURCE OFFICER</u>			
315-3600-6420-779-10	School Resource Officer Other Expense NASRO Conference Office Materials NASRO Dues	1,200 250 50	1,500

S.C.-Supt.-Business Office
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6	School Committee							
7	Support Salaries(Clerical)							
8	Secretary	310-1112-2166-009-10	CC	0	0	0	0	0
9		Subtotal		0	0	0	0	0
10								
11	TOTAL SCHOOL COMMITTEE SALARIES							0
12	Superintendent's Office							
13	Professional Salaries							
14	Superintendent (1)	310-1211-1110-009-10	CC	161,170	146,325	75,000	75,000	75,000
15	Superintendent Benefits	310-1211-1110-009-10	CC	16,000	10,000	0	2,500	2,500
16	Superintendent-LLG	310-1211-1110-009-10	CC	0	0	0	0	0
17	Assistant Superintendent(1)	310-1221-1111-009-10	CC	0	0	105,000	105,000	101,000
18		Subtotal		177,170	156,325	180,000	182,500	178,500
19	Support Salaries(Clerical)							
20	Supt. Exec. Secretary (1)	310-1212-2165-009-10	CC	39,960	39,655	39,655	36,155	40,013
21	School Committee Sec.	310-1212-2165-009-10	CC	0	0	0	3,500	3,500
22	Stu. Serv. Adm. Supp.(2)	310-1232-2167-009-10	CC	0	0	5,750	5,750	11,730
23		Subtotal		39,960	39,655	45,405	45,405	55,243
24								
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES							233,743
26	Business Office							
27	Professional Salaries							
28	Business Manager	310-1411-1115-009-10	CC	0	0	50,000	50,000	50,000
29		Subtotal		0	0	50,000	50,000	50,000
30	Support Salaries(Other)							
31	Business Service Assts.(2)	310-1413-2160-009-10	CC	72,232	72,200	68,925	68,925	80,205
32	Exec. Asst. Business (1)	310-1413-2173-009-10	CC	51,111	55,438	56,111	56,111	57,239
33	Exec. Asst. Human Res.(6)	310-1423-2172-009-10	CC	34,967	37,938	31,333	29,450	19,190
34	Substitute Clerks	310-1423-2162-009-10	CC	1,259	872	970		1,000
35		Subtotal		159,569	166,448	157,339	154,486	157,634
36								
37	TOTAL BUSINESS OFFICE SALARIES							207,634
38								
39	REGULAR EDUCATION EXPENSES							
40	School Committee							
41	Contracted Services	315-1110-4260-009-10	CC	11,180	5,100	4,022	7,100	7,100
42	Supplies	315-1110-5300-009-10	CC	708	0	0	500	500
43	Prof. Development	315-2357-6420-009-10	CC					2,000
44	Other Expense	315-1110-6420-009-10	CC	6,691	4,460	5,156	4,700	4,700
45		Subtotal		18,578	9,560	9,178	12,300	14,300
46	Superintendent's Office							
47	Contracted Services	315-1210-4260-009-10	CC	21,727	14,647	7,694	21,080	9,760
48	Supplies	315-1210-5300-009-10	CC	10,417	1,430	4,612	2,850	2,850
49	Other Expense	315-1210-6420-009-10	CC	2,654	9,493	4,929	1,610	1,610
50	Other Admin-Cont. Serv.	315-1230-4260-009-10	CC	0	0	0		
51	Other Admin.-Supplies	315-1230-5300-009-10	CC	0	0	0		
52	Prof. Development	315-2357-6420-009-10	CC	3,864	2,270	5,535	5,100	5,100
53	Legal Services	315-1430-4260-009-10	CC	42,522	49,524	36,180	43,000	43,000
54	Legal Settlement	315-1430-4260-009-10	CC					
55		Subtotal		81,184	77,364	58,950	73,640	62,320
56	Business Office							
57	Contracted Services	315-1410-4260-009-10	CC	9,852	6,656	21,230	6,500	6,500
58	Supplies	315-1410-5300-009-10	CC	2,504	2,415	2,362	2,900	2,900
59	Other Expense	315-1410-6420-009-10	CC	1,861	1,512	1,520	1,920	1,920
60	Prof. Development	315-2357-6420-009-10	CC	500	500	500	500	500
61		Subtotal		14,717	11,083	25,612	11,820	11,820
62								
63	Total School Committee Salaries & Expenses							14,300
64								
65	Total Superintendent's Salaries & Expenses							296,063
66								
67	Total Business Office Salaries & Expenses							219,454
68		TOTAL		491,179	460,435	526,484	530,151	529,817

S.C.-Supt.-Business Office
FY13 Budget

FY13 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>SCHOOL COMMITTEE</u>		
315-1110-4260-009-10	School Committee Contracted Services	7,100
	Arbitration Fees	6,000
	Printing: Town Report	1,000
	Printing: Community Publications	100
315-1110-5300-009-10	School Committee Supplies	500
	General Office Supplies	500
	(Binders, Minute Books-2 @ 120 ea, Folders)	
315-1110-6420-009-10	School Committee Other Expense	4,700
	MASC Dues	4,200
	NSBA Dues	0
	Conference Fees/Travel	300
	Journals/Publications	200
315-2357-6420-009-10	School Committee Professional Development	2,000
	Conferences/Travel	2,000
	Total School Committee	14,300
<u>SUPERINTENDENT'S OFFICE</u>		
315-1210-4260-009-10	Superintendent's Contracted Services	9,760
	Advertising	6,180
	Stationary, Envelopes	2,080
	Shred-It	1,500
315-1210-5300-009-10	Superintendent's Supplies	2,850
	General Office Supplies:	2,190
	(Binders, Pens, Paper Clips, Tape, Folders, Paper Pads)	
	Copy Paper 20 Cases	460
	Copier Supplies	200
315-1210-6420-009-10	Superintendent's Other Expense	1,610
	Postage	1,000
	Magazines, Periodicals	110
	Miscellaneous	500
315-2357-6420-009-10	Superintendent's Professional Development	5,100
	Dues and Memberships	2,100
	MASS	1850
	Old Colony Supt. Association	75
	NEASC-Shared with HS	0
	ASCD-Shared with Curriculum	0
	MASBO	175
	Conferences/Travel	3,000
315-1430-4260-009-10	Legal Services	43,000
	Total Superintendent's Office	62,320

S.C.-Supt.-Business Office
FY13 Budget

FY13 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>BUSINESS OFFICE</u>		
315-1410-4260-009-10	Business Office Contracted Service	6,500
	Town Audit Fee	5,000
	Printing: Forms	1,000
	Office Equipment Repair	500
315-1410-5300-009-10	Business Office Supplies	2,900
	General Office Supplies	2,000
	(Binders, Pens, Paper Clips, Tape, Folders, Paper Pads)	
	Copy Paper 30 cases	690
	Copier Supplies	210
315-1410-6420-009-10	Business Office Other Expense	1,920
	Postage	1,500
	Postage Meter Rental \$35 x 12	420
315-2357-6420-009-10	Business Office Professional Development	500
	Conference Fees / Travel	500
	Total Business Office	11,820
	Grand Total	88,440

MAC
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	MACOMBER							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal (1)	310-2211-1120-015-10	CC	86,056	87,743	46,000	46,000	77,030
9	Assistant Principal	310-2211-1121-015-10	CC			56,000	56,000	0
10	Supervisors (2)@.10	310-2111-1117-015-10	CC			14,200	14,200	0
11	Curriculum Dev.	310-2221-1151-015-10	CC	0	0	0		
12	Teachers-Kindergarten(6.6)	310-2305-1131-015-10	CC	304,475	272,075	286,059	288,396	415,271
13	Teachers-Preschool	310-2305-1132-015-10	CC	0	22,662	8,355	18,571	0
14	Teachers Extra Sup.	310-2305-1137-015-15	JP	0	0	0	0	0
15	Substitute Teachers	310-2325-1140-015-15	JP	7,096	8,391	5,104		
16	Substitutes-Comm. Plan	310-2325-1140-015-15	JP	1,290			3,060	3,000
17	Field of Study Coord.	310-2315-1118-015-10	CC					
18	Guidance (.8)	310-2711-1153-015-10	CC	57,812	60,830	57,134	57,329	58,823
19	Stu. Club Advisors	310-3521-1162-015-15	JP	0	0	0		
20	Subtotal			456,729	451,701	472,852	490,556	561,124
21								
22	Support Salaries(Clerical)							
23	Executive Secretary (1)	310-2212-2165-015-10	CC	37,212	37,212	37,212	37,212	38,470
24	Clerks (.5)	310-2212-2161-015-10	CC	12,800	11,780	12,951	13,116	13,244
25	Subtotal			50,012	48,992	50,163	50,328	51,714
26								
27	Other Salaries							
28	Substitute Clerks	310-2212-2162-015-15	JP	2,200	910	91	602	602
29	Tutor	310-2333-1150-015-15	JP					
30	Subtotal			2,200	910	91	602	602
31								
32	Total Salaries			508,941	501,604	523,106	541,486	613,440
33								
34	SPED SALARIES							
35	Substitute Teachers	320-2325-1140-015-15	JP	5,660	6,383	4,958	5,000	5,000
36	Total SPED Salaries			5,660	6,383	4,958	5,000	5,000
37								
38	REGULAR EDUCATION EXPENSES							
39								
40	Principal's Office							
41	Prin. Office-Cont. Serv.	315-2210-4260-015-15	JP	157	0	0	225	225
42	Prin. Office-Supplies	315-2210-5300-015-15	JP	1,788	840	1,357	1,600	1,600
43	Prin. Office-Other Exp.	315-2210-6420-015-15	JP	1,627	1,624	1,415	1,592	1,620
44	Subtotal			3,572	2,464	2,772	3,417	3,445
45								
46	Home Tutoring							
47	Home Tutor-Cont. Serv.	315-2330-4260-015-15	JP	0	0	0	0	0
48	Subtotal			0	0	0	0	0
49								
50	Professional Development							
51	Prof. Dev-Cont. Serv.	315-2357-4260-015-15	JP	0	0	0		350
52	Prof. Dev-Other Exp.	315-2357-6420-015-15	JP	669	868	1,565	995	1,015
53	Subtotal			669	868	1,565	995	1,365
54								
55	Textbooks-New							
56	Reading/Lang. Arts	315-2410-5332-015-10	CC					
57	Music/The Arts	315-2410-5333-015-10	CC					
58	Math	315-2410-5334-015-10	CC					
59	Science/Social Studies	315-2410-5335-015-10	CC					
60	Foreign Languages	315-2410-5336-015-10	CC					
61	Phys. Ed./Health	315-2410-5337-015-10	CC					
62	Business	315-2410-5338-015-10	CC					
63	School-wide	315-2410-5331-015-10	CC					
64	Subtotal			0	0	0	0	0

MAC
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	MACOMBER							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
65	Textbooks-Replacement							
66	Reading/Lang. Arts	315-2411-5332-015-15	JP	1,835		0	0	0
67	Music/The Arts	315-2411-5333-015-15	JP					
68	Math	315-2411-5334-015-15	JP			0	0	0
69	Science/Social Studies	315-2411-5335-015-15	JP					
70	Foreign Languages	315-2411-5336-015-15	JP					
71	Phys. Ed./Health	315-2411-5337-015-15	JP					
72	Business	315-2411-5338-015-15	JP					
73	School-wide	315-2411-5331-015-15	JP					
74		Subtotal		1,835	0	0	0	0
75								
76	Instructional-Equipment, Supplies & Cont. Serv.							
77	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	JP	90	0	95	100	100
78	Inst. Equip. Supplies	315-2420-5300-015-15	JP	1,657	711	1,525	1,582	708
79	Inst. Supplies-Reading	315-2430-5332-015-15	JP	2,398	4,750	3,482	2,850	2,000
80	Inst. Supplies-Music/Arts	315-2430-5333-015-15	JP	201		801	800	800
81	Inst. Supplies-Math	315-2430-5334-015-15	JP	817	1,541	3,309	3,900	0
82	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	JP	2,291	686	1,117	825	315
83	Inst. Supplies-Foreign	315-2430-5336-015-15	JP					
84	Inst. Supplies-P/Health	315-2430-5337-015-15	JP	150		0	0	0
85	Inst. Supplies-Business	315-2430-5338-015-15	JP					
86	Inst. Supplies-Sch. Wide	315-2430-5331-015-15	JP	5,444	5,068	8,888	5,413	5,909
87		Subtotal		11,302	12,044	17,596	13,788	9,024
88	Inst.-Cont. Serv.	315-2440-4260-015-15	JP	175	0	0	500	0
89	Inst.-Other Exp.	315-2440-6420-015-15	JP	0	0	1,260		800
90		Subtotal		13,224	12,755	20,476	15,970	10,632
91								
92	Guidance							
93	Guidance-Supplies	315-2710-5300-015-15	JP	0	0	0	0	0
94	Guidance-Other Exp.	315-2710-6420-015-15	JP	49	312	564	525	525
95		Subtotal		49	312	564	525	525
96								
97								
98		Total Expenses		19,349	16,399	25,377	20,907	15,967
99								
100								
101		Total Salaries & Expenses		533,950	524,386	553,440	567,393	634,407

MAC
FY13 Budget

FY13 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1137-015-15	Teachers Extra Supervision		0
310-2325-1140-015-15	Substitute Teachers		10,000
	Common Planning	3,000	
	Teacher Substitutes	7,000	
310-2212-2162-015-15	Substitute Clerks		602
320-2325-1140-015-15	SPED Substitute Teachers		5,000
315-2210-4260-015-15	Principal's Office Contracted Services		225
	Office Equipment Repair	225	
315-2210-5300-015-15	Principal's Office Supplies		1,600
	Copier Supplies	900	
	Copy Paper (30 cartons @ \$30)	900	
	General Office Supplies	700	
	Folders, envelopes, printer labels, tape, staples, paper pads, ring binders, pens, pencils, correction tape, typewriter ribbons, calculator rolls, fax cartridges, paper clips		
315-2210-6420-015-15	Principal's Other Expense		1,620
	Postage	1,000	
	Postage Meter Rental	525	
	\$42/mth x 12mths	525	
	Subscriptions/Publications	95	
	The Standard Times	55	
	The Chronicle	40	
315-2330-4260-015-15	Home Tutoring Contracted Services		0
315-2357-4260-015-15	Professional Dev. Contracted Services		350
	CPR	350	
315-2357-6420-015-15	Professional Dev.-Other Expenses		1,015
	Professional Dues	715	
	MESPA	530	
	NAEYC	95	
	ASCD	90	
	Conference fees/Travel	300	
	Textbooks-Replacement		0
315-2411-5332-015-15	Reading/Language Arts	0	
	Reading Trade Books	0	
315-2411-5334-015-15	Math	0	
	Math Trade Books	0	
315-2411-5337-015-15	Phys. Ed/Health	0	
315-2420-4260-015-15	Instructional Equip. Contracted Services		100
	Piano Tuning (once yearly)	100	

MAC
FY13 Budget

315-2420-5300-015-15	Instructional Equipment Supplies		708
	Copier Supplies	208	
	Classroom Furniture	500	
	Student chairs, student tables	500	
	Instructional Supplies		9,024
315-2430-5332-015-15	Reading/Language Arts	2,000	
	Reading Practice Books (130 @ \$7)	1,000	
	Handwriting Books (130 @ \$7)	1,000	
	Tapes, Books, Games	0	
315-2430-5333-015-15	Music/Arts	800	
	Tempera Paint, Glue Sticks, Model Magic, Construction Paper, Drawing Paper, Folding Tag, Watercolor Paint, Crayons, Colored Pencils, Markers, Paint Brushes, Craft Sticks, Feathers, Beads, Glitter, Pom Poms, Tissue Paper	800	
315-2430-5334-015-15	Math	0	
	Math Practice Workbooks (130 @ \$27)	0	
	Manipulatives	0	
315-2430-5335-015-15	Science/Social Studies	315	
	Scholastic News (150 @ \$5.50)	315	
	Manipulatives	0	
315-2430-5337-015-15	Phys. Ed./Health	0	
	Physical Education Supplies e.g. Jump Rope, Balls, Cones, Bean Bags, Balance Beams	0	
315-2430-5331-015-15	School Wide	5,909	
	Copy Paper (40 cartons @ \$30)	1,200	
	Laminating Film, Easel Chart Paper, Tempera Paint, Glue, Glue Sticks, Construction Paper, Looseleaf Rings, Drawing Paper, Pocket Portfolios, Pencils, Folding Tag, Draw & Tell Books, Folders Model Magic, Handwriting Paper, Tape, Erasers, Markers, Staples, Stickers, Sentence Strips, Stamp Pads Craft Supplies e.g. Craft Sticks, Feathers, Beads, Glitter, Pom Poms, Tissue Paper	4,709	
315-2440-6420-015-15	Instructional Other Expense		800
	NAEYC Accreditation Annual Report Fee	800	
315-2710-6420-015-15	Guidance Other Expense		525
	Brigance K Screening Data Sheets	225	
	Devereux Assessment Forms	200	
	Connors Rating Scale Forms	100	
Total Macomber Backup Detail			31,569

WES
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	WESTPORT ELEMENTARY SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal (1)	310-2211-1120-030-10	CC	92,808	93,461	46,000	46,000	93,930
9	Assistant Principal (1)	310-2211-1121-030-10	CC	71,070	66,126	59,989	57,600	74,740
10	Supervisors (2)@.10	310-2111-1117-030-10	CC			13,807	14,200	14,000
11	Curriculum Dev.	310-2221-1151-030-10	CC	0	0	0		
12	Summer Teachers	310-2305-1116-030-10	CC	0	0	0		
13	Teachers Grade1-4(26.4)	310-2305-1135-030-10	CC	1,430,956	1,447,999	1,365,413	1,476,450	1,593,289
14	Teachers Extra Sup.	310-2305-1137-030-30	TG	1,118	1,253	2,348	2,700	2,700
15	Field of Study Coor.	310-2315-1118-030-10	CC	925	0	0	0	0
16	Substitute Teachers	310-2325-1140-030-30	TG	23,217	16,546	24,563	23,000	23,000
17	Substitutes-Prof. Dev.	310-2355-1140-030-30	TG				3,060	3,060
18	Guidance (1.5)	310-2711-1153-030-10	CC	42,982	43,471	121,534	119,975	89,540
19	Stu. Club Advisors	310-3521-1162-030-30	TG	0	0	0	0	0
20		Subtotal		1,663,075	1,668,855	1,633,654	1,742,985	1,894,259
21								
22	Support Salaries(Clerical)							
23	Executive Secretary (1)	310-2212-2165-030-10	CC	37,012	37,212	37,212	37,212	38,980
24	Clerks (1)	310-2212-2161-030-10	CC	23,304	24,987	25,416	25,933	26,189
25	ARRA-TitleI loss(pt para)	310-2333-3168-030-10	CC				9,000	9,000
26	Student Serv. Clerk	310-2712-2167-030-10	CC	13,932	14,924	0	0	0
27		Subtotal		74,249	77,123	62,628	72,145	74,169
28								
29	Other Salaries							
30	Substitute Clerks	310-2212-2162-030-30	TG	562	382	3,180	1,500	1,500
31	Substitute Stu. Clerk	310-2712-2162-030-30	TG	0	0	0	0	0
32	Home Tutor	310-2333-1150-030-30	TG	225	0	0		
33		Subtotal		787	382	3,180	1,500	1,500
34								
35		Total Salaries		1,738,110	1,746,361	1,699,462	1,816,630	1,969,928
36								
37	SPED SALARIES							
38	Substitute Teachers	320-2325-1140-030-30	TG	11,651	6,249	6,557	9,500	9,500
39		Total SPED Salaries		11,651	6,249	6,557	9,500	9,500
40								
41	REGULAR EDUCATION EXPENSES							
42								
43	Principal's Office							
44	Prin. Office-Cont. Serv.	315-2210-4260-030-30	TG	134	87	92	0	0
45	Prin. Office-Supplies	315-2210-5300-030-30	TG	1,694	1,818	1,069	2,155	1,155
46	Prin. Office-Other Exp.	315-2210-6420-030-30	TG	1,034	1,366	1,620	1,660	1,660
47		Subtotal		2,862	3,270	2,781	3,815	2,815
48								
49	Home Tutoring							
50	Home Tutor-Cont. Serv.	315-2330-4260-030-30	TG	0	0	0	195	195
51		Subtotal		0	0	0	195	195
52								
53	Professional Development							
54	Prof. Dev-Cont. Serv.	315-2357-4260-030-30	TG	660	14,500	0		
55	Prof. Dev-Other Exp.	315-2357-6420-030-30	TG	798	1,195	79	788	788
56		Subtotal		1,458	15,695	79	788	788
57								
58	Textbooks-New							
59	Reading/Lang. Arts	315-2410-5332-030-10	CC		335			
60	Music/The Arts	315-2410-5333-030-10	CC					
61	Math	315-2410-5334-030-10	CC					
62	Science/Social Studies	315-2410-5335-030-10	CC					
63	Foreign Languages	315-2410-5336-030-10	CC					
64	Phys. Ed./Health	315-2410-5337-030-10	CC					
65	Business	315-2410-5338-030-10	CC					
66	School-wide	315-2410-5331-030-10	CC					
67		Subtotal		0	335	0	0	0

WES
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	WESTPORT ELEMENTARY SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
68								
69	Textbooks-Replacement							
70	Reading/Lang. Arts	315-2411-5332-030-30	TG	3,922	0	0	0	0
71	Music/The Arts	315-2411-5333-030-30	TG					
72	Math	315-2411-5334-030-30	TG					
73	Science/Social Studies	315-2411-5335-030-30	TG	0	0	0	0	0
74	Foreign Languages	315-2411-5336-030-30	TG					
75	Phys. Ed./Health	315-2411-5337-030-30	TG					
76	Business	315-2411-5338-030-30	TG					
77	School-wide	315-2411-5331-030-30	TG					
78		Subtotal		3,922	0	0	0	0
79								
80	Instructional-Equipment, Supplies & Cont. Serv.							
81	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	TG	0	0	0		
82	Inst. Equip. Supplies	315-2420-5300-030-30	TG	3,981	1,784	1,605	1,800	0
83	Inst. Supplies-Reading	315-2430-5332-030-30	TG	22,832	40,559	21,606	21,324	15,324
84	Inst. Supplies-Music/Arts	315-2430-5333-030-30	TG	679	2,522	1,657	1,600	1,600
85	Inst. Supplies-Math	315-2430-5334-030-30	TG	11,721	11,872	13,826	13,619	5,619
86	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	TG	17,394		1,500	1,500	1,500
87	Inst. Supplies-Foreign	315-2430-5336-030-30	TG					
88	Inst. Supplies-P/Health	315-2430-5337-030-30	TG	392	572	592	500	500
89	Inst. Supplies-Business	315-2430-5338-030-30	TG					
90	Inst. Supplies-Sch. Wide	315-2430-5331-030-30	TG	10,957	10,905	11,168	12,796	9,796
91		Subtotal		63,975	66,430	50,348	51,339	34,339
92	Inst.-Cont. Serv.	315-2440-4260-030-30	TG	750	0	0	0	0
93		Subtotal	TG	68,706	68,214	51,953	53,139	34,339
94								
95	Guidance							
96	Guidance-Supplies	315-2710-5300-030-30	TG	0	0	0	0	0
97	Guidance-Other Exp.	315-2710-6420-030-30	TG	0	393	458	500	500
98		Subtotal		0	393	458	500	500
99								
100	Student Activities							
101	Stu. Act.-Other Exp.	315-3520-6420-030-30	TG	0	0	0	0	0
102		Subtotal		0	0	0	0	0
103								
104								
105		Total Expenses		76,948	87,907	55,271	58,437	38,637
106								
107								
108		Total Salaries & Expenses		1,826,709	1,840,517	1,761,290	1,884,567	2,018,065

WES
FY13 Budget

FY13 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1137-030-30	Teachers Extra Supervision 180 days X 7.5 x 2	2,700
310-2325-1140-030-30	Substitute Teachers	23,000
310-2355-1140-030-30	Substitutes-Professional Development Grade Level Mtg. Subs(6 Subs x 6 Meet @ \$85)	3,060 3,060
310-3521-1162-030-30	Student Club Advisors	0
310-2212-2162-030-30	Substitute Clerks	1,500
310-2712-2162-030-30	Substitute Stu. Clerks	0
325-2325-1140-030-30	SPED Substitute Teachers	9,500
315-2210-4260-030-30	Principal's Office Contracted Services	0 0
315-2210-5300-030-30	Principal's Office Supplies Copy Paper 25 cases General Office Supplies-2 P.O. @ \$500 Back Up Tapes,Pens,Pencils,Envelopes, Typewriter Ribbons, Folders, Clips, Staples, Badges, Visitor Reister, Calendars, Labels,etc.	1,155 500 655
315-2210-6420-030-30	Principal's Other Expense Postage Postage Meter Rental	1,660 1240 420
315-2330-4260-030-30	Home Tutoring Contracted Services	195
315-2357-4260-030-30	Professional Dev. Contracted Services	0
315-2357-6420-030-30	Professional Dev.-Other Expenses Professional Dues MESPA 1 membership at \$495 ASCD 2 memberships at \$268 Conference fees/Travel	788 788
315-2411-5332-030-30	Textbooks-Replacement Reading/Language Arts Reading Series	0 0
315-2411-5335-030-30	Science/Social Studies Refurbishing Science Kits	0

WES
FY13 Budget

FY13 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2420-4260-030-30	Instructional Equip. Contracted Services Piano Tuning	0
315-2420-5300-030-30	Instructional Equip. Supplies Copier Supplies/Contract	0
315-2430-5332-030-30	Instructional Supplies	34,339
315-2430-5332-030-30	Reading/Language Arts	15,324
	Foundations - Gr. 1 -\$17.38 x 170 & S & H	
	Foundations - Gr. 2 -\$18.60 x 125 & S & H	
	Write Traits - Gr. 2 & 4 \$7.74 x 300	1,322
	Reading Wkbk. Gr.1-\$38.82 x 162 & S&H	3,666
	Reading Wkbk. Gr.3-\$14.94 x 124 & S&H	1,963
	Reading Wkbk. Gr.4-\$10.47 x 136 & S&H	1,009
	Benchm. Place.Tests-Gr.1 \$14.47 x 8 & S&H	156
	Benchm. Test Unit End of Yr.-Gr.1-\$14.97 x 8 S&H	127
	Benchm. Place.Tests-Gr.2 \$14.47 x 6 & S&H	92
	Benchm. Test Unit End of Yr.-Gr.2-\$14.97 x 6 S&H	95
	Benchm. Place.Tests-Gr.3 \$14.97 x 7 & S&H	79
	Benchm. Test Unit End of Yr.-Gr.3-\$14.97 x 7 S&H	79
	Benchm. Place.Tests-Gr.4 \$15.47 x 8 & S&H	131
	Benchm. Test Unit End of Yr.-Gr.4-\$14.97 x 8 S&H	127
	Spelling Gr. 3-\$19.49 x 130 & S&H	2430
	Spelling Gr. 4-\$19.49 x 75 & S&H	1609
	Quick Words Gr. 1 - \$1.59 x 170 & S&H	297
	Quick Words Gr. 2 - \$1.69 x 125 & S&H	232
	Handwriting - Gr. 3 \$11.99 x 130 & S & H	1830
	Just Words - Gr. 4	80
315-2430-5333-030-30	Music/Arts	1,600
	Art Supplies-Sax Art Order Gr.1-4	1,100
	Tru Ray Paper, craft sticks, smart pencils, colored rice, crayons, tissue paper, colored papers, pastel paints, gel sticks, magnet strips, masking tape, scotch tape, clay, paint, paint brushes, art sticks	
	Music-sheet music and supplies	500
315-2430-5334-030-30	Math	5,619
	Workbks Gr. 1 \$37.47 x 162 & S&H	1,434
	Workbks Gr. 2 \$37.47 x 119 & S&H	1,726
	Workbks Gr. 3 \$7.47 x 124 & S&H	983
	Workbks Gr. 4 \$7.47 x 145 & S&H	1,148
	MCAS Prep	328

WES
FY13 Budget

FY13 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
315-2430-5335-030-30	Science/Social Studies Refurbish science kits	1,500	1,500
315-2430-5337-030-30	Phys. Ed./Health Phys. Ed. Supplies - Gr. 1-4 Assorted balls, speed tracks, flying discs, foam discs, flags, cones	500	500
315-2430-5331-030-30	School Wide Agenda Books Grades 1-4 Copy paper-67 x \$20 a case Copier supplies SCH WIDE SUPPLIES GR 1-4: Pencils, glue, rulers binders, writing paper, math paper, construction paper, pens,board maker, staples, paper clips, journals, exam books, chart paper, story strips, post it notes, glue sticks, scotch tape, masking tape, folders, push pins, envelopes, pencil sharpeners, chalk, vis a vis markers, chalkboard erasers, white out, sheet protectors, stamp pads, index cards, erasers, rulers	2,400 3,178 1,318 2,900	9,796
315-2440-4260-030-30	Instructional Contracted Services Watershed Alliance		0
315-2710-6420-030-30	Guidance Other Expense Connor Scale Forms 2 pkgs. \$84.each Guidance supplies, games	200 300	500
315-3520-6420-030-30	Student Activities Bond Insurance		0 0
	Total WES Backup Detail		<u>78,397</u>

WMS
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal (1)	310-2211-1120-305-10	CC	92,521	90,105	94,000	94,000	95,652
9	Assistant Principal (1)	310-2211-1121-305-10	CC	79,701	60,136	57,294	57,294	74,740
10	Athletics Director (.2)	310-3511-1121-305-10	CC				0	0
11	Supervisors (4)@.10	310-2111-1117-305-10	CC			15,258	29,152	28,406
12	Curriculum Dev.	310-2221-1151-305-10	CC	0	0	0	0	0
13	Teachers Grade 5-8 (32)	310-2305-1130-305-10	CC	1,815,058	1,952,506	1,646,956	1,788,653	1,872,346
14	Teachers Extra Sup.	310-2305-1137-305-35	AC	2,400	2,430	0	0	0
15	Field of Study Coord.	310-2315-1118-305-10	CC	11,484	11,484	0	0	0
16	Substitute Teachers	310-2325-1140-305-35	AC	26,163	28,055	19,164	26,000	26,000
17	P.D. Subs-Units of Study	310-2355-1140-305-35	AC				5,500	5,500
18	Guidance (2)	310-2711-1153-305-10	CC	121,054	122,336	113,655	124,721	115,820
19	Athletic Coaches	310-3511-1161-305-35	AC	13,177	11,628	0		12,500
20	Stu. Club Advisors	310-3521-1162-305-35	AC	14,013	12,731	11,812	13,758	13,758
21		Subtotal		2,175,570	2,291,411	1,958,139	2,139,078	2,244,722
22								
23	Support Salaries(Other)							
24	Campus Super./Sec. (.7)	310-3603-3198-305-10	CC	7,152	11,870	16,975	18,775	15,428
25	ARRA-TitleI loss-(ptTA)	310-2333-1139-305-10	CC	0	0	0	12,000	14,844
26	Guidance Teach Asst.	310-2713-1139-305-10	CC				0	0
27		Subtotal		7,152	11,870	16,975	30,775	30,272
28								
29	Support Salaries(Clerical)							
30	Executive Secretary (1)	310-2212-2165-305-10	CC	35,403	35,472	36,039	33,500	34,173
31	Clerk (1)	310-2212-2161-305-10	CC	23,553	23,693	24,291	26,333	21,212
32	Paraprofessional	310-2333-3168-305-10	CC				0	0
33	Student Serv. Clerk (.5)	310-2712-2167-305-10	CC	16,072	14,924	0	0	0
34		Subtotal		75,029	74,089	60,330	59,833	55,385
35								
36	Other Salaries							
37	Substitute Clerks	310-2212-2162-305-35	AC	1,880	3,563	2,038	1,000	500
38	Substitutes	310-2325-1140-305-35	AC				0	0
39	Tutor	310-2333-1150-305-35	AC	405	45	1,800	300	300
40	Math Tutor	310-2333-1150-305-10	CC	9,915	8,670	3,075	10,000	10,000
41	Substitute Stu. Clerk	310-2712-2162-305-35	AC	0	0	0	0	0
42		Subtotal		12,200	12,278	6,913	11,300	10,800
43								
44		Total Salaries		2,269,951	2,389,647	2,042,356	2,240,986	2,341,179
45								
46	SPED SALARIES							
47	Substitute Teachers	320-2325-1140-305-35	AC	6,895	5,547	14,369	8,000	8,000
48		Total SPED Salaries		6,895	5,547	14,369	8,000	8,000
49								
50	REGULAR EDUCATION EXPENSES							
51								
52	Principal's Office							
53	Prin. Office-Cont. Serv.	315-2210-4260-305-35	AC	437	778	210	2,500	3,000
54	Prin. Office-Supplies	315-2210-5300-305-35	AC	6,187	3,629	976	3,967	3,967
55	Prin. Office-Other Exp.	315-2210-6420-305-35	AC	1,591	2,126	675	1,500	1,500
56		Subtotal		8,215	6,532	1,862	7,967	8,467
57								
58	Home Tutoring							
59	Home Tutor-Cont. Serv.	315-2330-4260-305-35	AC	0	0	0	0	0
60		Subtotal		0	0	0	0	0
61								
62	Professional Development							
63	Prof. Dev-Cont. Serv.	315-2357-4260-305-35	AC	1,800	12,900	0	0	0
64	Prof. Dev-Other Exp.	315-2357-6420-305-35	AC	1,894	1,074	1,389	3,800	3,800
65		Subtotal		3,694	13,974	1,389	3,800	3,800

WMS
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
66	Textbooks-New							
67	Reading/Lang. Arts	315-2410-5332-305-10	CC	0	0	0	0	0
68	Music/The Arts	315-2410-5333-305-10	CC	0	0	0	0	0
69	Math	315-2410-5334-305-10	CC	0	0	0	0	0
70	Science/Social Studies	315-2410-5335-305-10	CC	13,160	4,626	0	0	0
71	Foreign Languages	315-2410-5336-305-10	CC	0	0	0	0	0
72	Phys. Ed./Health	315-2410-5337-305-10	CC	0	0	0	0	0
73	Business	315-2410-5338-305-10	CC	0	0	0	0	0
74	School-wide	315-2410-5331-305-10	CC	0	0	0	0	0
75		Subtotal		13,160	4,626	0	0	0
76								
77	Textbooks-Replacement							
78	Reading/Lang. Arts	315-2411-5332-305-35	AC	4,455	4,008	0	1,000	0
79	Music/The Arts	315-2411-5333-305-35	AC	0	1,823	0	0	0
80	Math	315-2411-5334-305-35	AC	0	0	0	500	0
81	Science/Social Studies	315-2411-5335-305-35	AC	4,905	7,064	3,863	1,000	0
82	Foreign Languages	315-2411-5336-305-35	AC	0	0	0	0	0
83	Phys. Ed./Health	315-2411-5337-305-35	AC	0	0	0	0	0
84	Business	315-2411-5338-305-35	AC	0	0	0	0	0
85	School-wide	315-2411-5331-305-35	AC	0	0	0	500	0
86		Subtotal		9,360	12,895	3,863	3,000	0
87								
88	Instructional-Equipment, Supplies & Cont. Serv.							
89	Inst. Equip.-Cont. Serv.	315-2420-4260-305-35	AC	700	91	0	600	600
90	Inst. Equip. Supplies	315-2420-5300-305-35	AC	2,226	1,817	15,183	5,712	3,212
91	Inst. Supplies-Reading	315-2430-5332-305-35	AC	18,894	15,948	13,253	14,950	8,524
92	Inst. Supplies-Music/Arts	315-2430-5333-305-35	AC	5,438	5,529	3,569	5,350	2,131
93	Inst. Supplies-Math	315-2430-5334-305-35	AC	8,686	4,503	5,845	9,175	4,880
94	Inst. Supplies-Sci/Soc.	315-2430-5335-305-35	AC	8,857	7,338	4,369	13,950	10,140
95	Inst. Supplies-Foreign	315-2430-5336-305-35	AC	0	952	0	0	0
96	Inst. Supplies-P/Health	315-2430-5337-305-35	AC	1,829	1,677	1,440	1,900	600
97	Inst. Supplies-Business	315-2430-5338-305-35	AC	191	238	0	500	500
98	Inst. Supplies-Sch.Wide	315-2430-5331-305-35	AC	10,300	6,331	5,607	11,517	8,517
99		Subtotal		55,956	42,518	34,083	57,342	35,292
100	Inst.-Cont. Serv.	315-2440-4260-305-35	AC	875	0	0	0	0
101		Subtotal		59,757	44,425	49,266	63,654	39,104
102								
103	Guidance							
104	Guidance-Supplies	315-2710-5300-305-35	AC	394	198	0	580	630
105	Guidance-Other Exp.	315-2710-6420-305-35	AC	0	0	0	0	0
106		Subtotal		394	198	0	580	630
107								
108	Testing							
109	Testing-Cont. Serv.	315-2720-4260-305-35	AC	0	0	1,448	4,000	4,000
110		Subtotal		0	0	1,448	4,000	4,000
111								
112	Athletics							
113	Athletics-Cont. Serv.	315-3510-4260-305-35	AC	527	0	0	0	0
114	Athletics-Supplies	315-3510-5300-305-35	AC	0	0	0	0	0
115		Subtotal		527	0	0	0	0
116								
117	Student Activities							
118	Stu. Act. - Cont. Serv.	315-3520-4260-305-35	AC	0	540	0	0	0
119	Stu. Act.-Other Exp.	315-3520-6420-305-35	AC	200	200	300	450	450
120		Subtotal		200	740	300	450	450
121								
122		Total Expenses		95,307	83,390	58,128	83,451	56,451
123								
124								
125		Total Salaries & Expenses		2,372,153	2,478,584	2,114,853	2,332,437	2,405,630

WMS
FY13 Budget

FY13 WESTPORT MIDDLE SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1137-305-35	Teachers Extra Supervision After-school Detention - \$30/hour	0
310-2325-1140-305-35	Substitute Teachers	26,000
310-2355-1140-305-35	Substitute Teachers-Prof. Dev. Backwards Design - Units of Study/ Peer Observations	5,500
310-2212-2162-305-35	Substitute Clerks Approximately 10 days	500
310-2333-1150-305-35	Tutor \$30/HOUR	300
310-2712-2612-305-35	Substitute Stu. Serv. Clerk	0
310-3511-1161-305-35	Athletic Coaches & Assistant Coaches	12,500
	Soccer	0
	Field Hockey-Athletic Rev.	
	Boys' Basketball	0
	Girls' Basketball	0
	Baseball	0
	Softball	0
	Intramural Sports	0
	Cheerleading / Assistant Cheerleading	0
	Athletic Stipend	12,500
310-3521-1162-305-35	Student Activities	13,758
	Art Club	919
	Drama Club (1 play)	787
	Student Council	919
	Yearbook	1,048
	National Junior Honor Society	787
	Variety Show Club	919
	Robotics Club	0
	Math Team Club	919
	Stage Band	919
	Spelling Club	919
	Collector's Club	919
	Colorguard	0
	Choral Club	919
	Geography Club	919
	Homework Club	2,865
	(2 clubs @ \$919.00 per advisor)	
320-2325-1140-305-35	SPED Substitute Teachers	8,000
315-2210-4260-305-35	Principal's Office Contracted Services	3,000
	Postage Machine Maintenance	0
	Labor and Parts	
	Printing	1,500
	(8th Grade Promotion, Detention Forms, Envelopes)	
	Advertising	0
	Building Maintenance	1,500
	Bell Schedule Unit, Intercom, Blinds, Misc Repair	

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315-2210-5300-305-35	Principal's Office Supplies		3,967
	Duplicating Paper	1,500	
	White @ \$26.50		
	Copier Supplies	500	
	General Office Supplies	1,967	
	(File Folders, Pens, Pencils, Staples, Post-its, Typewriter cartridges, White-out, Writing Pads, etc.)		
315-2210-6420-305-35	Principal's Other Expense		1,500
	Postage	800	
	Rental Fee & Resetting Fees	700	
315-2330-4260-305-35	Home Tutoring Contracted Services		0
315-2357-4260-305-35	Professional Dev. Contracted Services		0
	Consulting Services		
315-2357-6420-305-35	Professional Dev.-Other Expenses		3,800
	Conference fees/Travel-Principal	2,270	
	Conference fees/Travel-Staff/Guidance	430	
	Professional Dues	1,100	
	NASSP, MASSP, ASCD	755	
	MSSAA, NMSA (range from \$60-\$470)		
	Massasoit League Dues	50	
	NELMS dues	145	
	Spelling & Math Team Fees	150	
	Textbooks (Replacements)		0
315-2411-5331-305-35	School-wide	0	
	Grades 5-8 Any Subject (range from \$40-\$75)		
315-2411-5332-305-35	Reading / Language Arts	0	
	Grades 5-8 20@49.97		
315-2411-5333-305-35	Music / The Arts	0	
315-2411-5334-305-35	Math	0	
	Grade 5		
	Grade 6		
	Grade 7		
	Grade 8		
315-2411-5335-305-35	Science / Social Studies	0	
	Science		
	Grade 5 - 8 33 Modules @ \$15 each		
	Social Studies		
	Grade 7 & 8 - 7 Texts @ \$74.20each		
315-2420-4260-305-35	Instructional Equip. Contracted Services		600
	Microscope Cleaning (15 Microscopes @\$20/ea)	300	
	Piano Tuning (1 Tuning per year)	300	

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315-2420-5300-305-35	Instructional Equipment Supplies		3,212
	Copier Supplies/Contract	3,212	
	Instructional Supplies		35,292
315-2430-5331-305-35	School Wide	8,517	
	Common Supplies	2,717	
	(Lined Paper, Testing Pencils, Wall Pencil Sharpeners, Plan Books, Grade Books, Calendars, etc)		
	Copy Paper	2,800	
	(141 Cartons White @ \$26.50/Ctn)		
	Agenda Books & Teacher Planners	3,000	
	(620 Student Agendas, St. hndbk, hall passes)		
315-2430-5332-305-35	Reading/Language Arts	8,524	
	Novels	272	
	Grade 5 - 8 - 22 @ range \$10-\$12		
	Student Workbooks/Resource Materials	2,714	
	Grades 5-8		
	(Dictionaries, Thesauruses, Jamestown Fluency Materials, Classroom libraries, Sadlier-Oxford Vocabulary Wrkshop, Novel Guides, Spelling, Editing, Grammar Support, Periodicals, Poetry Support, Mythology Support, Comprehension Support, Vocab Support, Content Area Support, Non-fiction Support, Audio Tapes)		
	Scott Foresman Grade 5 & 6 (Reading Tests, Transparencies, Placement Tests)	1,384	
	Instructional Supplies	1,250	
	Grade 5 -8 - 550 students @ \$4.09		
	Classroom Presentation Materials		
	(Graphic Organizers, posters, daily practice, writing process charts/bulletin, easel pads, transparencies)		
	General Supplies	1,838	
	Grade 5-8 - 550 Students @ \$5.16		
	(Markers, Pencils, Pens, Folders, Tape, Post-its, Note Pads, Paper Clips, Staples, Colored Pencils, Construction Paper)		
	Classroom Libraries	1,066	
	Paperback Reading Materials - Baker Books		
315-2430-5333-305-35	Music/Arts	2,131	
	Art Supplies - 550 Students @ \$5.61 each	1,369	
	Drawing and Painting Material	515	
	(Crayons, Oil Pastels, Sketch Pencils, Sharpies, Colored Pencils, Watercolors, Refills, Tempra Paint, Paint Brushes, Ink, Drawing Pencils)		
	Design Material	303	
	Clay, Brayer, Cheasel		
	General Supplies	551	
	(Markers, Tag Board, Tape, Paper, Glue Pens, Construction Paper, Easel, Cups, Glue Sticks, Erasers, Gallons of Glue, Pipe Cleaners, etc)		
	Music - 550 Students @ \$3.20 each	762	
	Classroom Instruments	300	
	Castanets, Cricket, Tambourine, Konga, Djembe, Tubano, Timbales (range \$30-\$136)		
	Audio/Visual Materials & Supplies	462	
	Band & Chorus Sheet Music @ \$0.78/student, 30 Workbooks @ \$25.00 each		

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315-2430-5334-305-35	Math		4,880
	Student Workbooks	880	
	Grade 5 - 155 @ \$2.25each		
	Grade 6 - 125 @ \$2.25 each		
	Grade 7 - 140 @ \$2.25 each		
	Grade 8 - 149 @ \$2.25 each		
	Instructional Supplies	1,400	
	Grades 5-8 (\$1100each grade)		
	(Whiteboard replacements, dry erase markers, individual erasers, graph paper, calculators, chart paper, etc.)		
	Resource Materials (range \$25-99)	500	
	Mathematical Visual Aids/CDs		
	Supplemental Written Materials for Instruction		
	General Supplies - 550 students @ \$2.55 ea	1,000	
	(Math Paper, Pencils, Pens, Folders, Markers, Transparencies, Whiteboard Markers, Tape, Staples, Paperclips, etc.)		
	Student Manipulatives for Geometry & Fractions	1100	
315-2430-5335-305-35	Science / Social Studies		10,140
	Science	5,315	
	Science Supplies for Instruction/Activity Kits	2,827	
	Chemicals, Glassware, Live Specimens		
	Measurement Instr's, Current Sc. Mags.		
	550 students @ \$7.86each		
	General Classroom Supplies	2,488	
	Pens, Pencils, Chalk, Construction Paper, Tape, Paper Clips, Markers, Rulers, Colored Pencils, etc.		
	Social Studies	4,825	
	Student Workbooks	1,557	
	Grade 5 - 150 @ \$17.58/ea		
	Skills Development Masters	1,200	
	Grade 5 - 10@ \$30/ea		
	Grade 6 - 10@ \$30/ea		
	Grade 7 - 10@ \$30/ea		
	Grade 8 - 10@ \$30/ea		
	Maps, Timelines (all grades)	810	
	Atlases - 27 @ \$30/ea		
	Classroom Presentation Materials (all grades)	690	
	Posters, Charts, Graphs - 46 @ \$15/ea		
	Kits	568	
315-2430-5336-305-35	Foreign Languages		0
	Spanish Supplies	0	
315-2430-5337-305-35	Phys. Ed./Health		600
	Physical Education	400	
	Replace Various Equipment	190	
	(Basketballs, hockey sticks, soccer balls, indoor soccer goals, badminton raquets)		
	(range from \$10-\$210 (goal))		
	Purchase New Equipment	210	
	(27 Juggling Sticks @\$ 10, 1 Brute Bigwheel Storage @ \$140)		
	Health	200	
	Videos/Visual Materials	140	
	5 Visual Aids/DVDs (range \$50-140)		
	Written Materials	60	
	Assorted Health Related Materials		

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315-2430-5338-305-35	Business		500
	Instructional Technology		
	Technology Instructional Software/Hardware	200	
	Technology Supplies/Books	300	
315-2710-5300-305-35	Guidance Supplies		630
	Guidance Reference Materials & Resources (Connors Rating Scale)	430	
	General Office Supplies (Pens, File Folders, Steno Bks, Post-its, etc.)	200	
315-2720-4260-305-35	Testing (i.e. Orleans Hanna, Gates, etc.)		4,000
315-3510-4260-305-35	Athletic Services & Equipment		0
	Sports Officials	0	
	Sports Transportation	0	
315-3520-6420-305-35	Student Activities		450
	Bond Insurance (Principal, Exec. Sec., Clerk@ 150)		
Total Westport Middle School Backup Detail			123,009

WHS
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	WESTPORT HIGH SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal (1)	310-2211-1120-505-10	CC	94,927	90,177	94,985	95,000	96,910
9	Asst. Principal (1)	310-2211-1121-505-10	CC	87,304	74,117	72,323	60,000	77,100
10	Supervisors-4 @ (.1)	310-2111-1117-505-10	CC			27,735	30,387	28,832
11	Director 9-12 Guidance	310-2711-1154-505-10	CC	76,735	76,735	0	0	0
12	Guidance Counselors (5)	310-2711-1153-505-10	CC	120,059	148,289	274,050	308,749	319,134
13	Athletics Director (.45)	310-3511-1121-505-10	CC	34,000	38,211	17,976	15,000	0
14	Student Act. Director (.45)	310-3521-1121-505-10	CC	41,111	38,210	17,976	15,150	0
15	Curriculum Dev.	310-2221-1151-505-10	CC	0	0	0		
16	Teachers Grade 9-12 (32)	310-2305-1130-505-10	CC	1,733,398	1,775,378	1,731,058	1,834,332	1,883,200
17	Teachers Extra Sup.	310-2305-1137-505-55	CT	6,210	6,300	6,083	6,520	4,560
18	Acad. Coord./DEPT CHAIR	310-2315-1118-505-10	CC	0	0	0	0	0
19	Substitute Teachers	310-2325-1140-505-55	CT	25,976	24,511	33,265	26,000	26,000
20	Athletic Coaches	310-3511-1161-505-55	CT	51,998	52,174	48,658	51,400	63,730
21	Stu. Club Advisors	310-3521-1162-505-55	CT	23,481	21,792	24,157	24,047	33,377
22		Subtotal		2,295,199	2,345,893	2,348,265	2,466,585	2,532,843
23								
24	Support Salaries(Other)							
25	Campus Super./Sec. (.7)	310-3603-3198-505-10	CC	18,864	16,985	14,895	15,275	10,429
26	Inst. Teach Asst.	310-2333-1139-505-10	CC	29,628	29,765	30,198		
27	Teaching Assistant	310-2333-1139-505-10	CC	0	0	0	30,493	32,229
28		Subtotal		48,493	46,750	45,093	45,768	42,658
29								
30	Support Salaries(Clerical)							
31	Executive Secretary (1)	310-2212-2165-505-10	CC	34,372	34,505	34,505	34,505	36,219
32	Clerks (1)	310-2212-2161-505-10	CC	24,321	25,486	24,572	25,633	26,189
33	Student Serv. Clerk (1)	310-2712-2167-505-10	CC	14,924	5,359	11,768	17,712	30,594
34	Ath/Stu.Act. Clerk (.2)	310-3512-2161-505-10	CC	5,649	5,787	6,229	6,291	0
35	Ath/Stu.Act. Clerk (.2)	310-3522-2161-505-10	CC	5,683	6,763	6,229	6,291	0
36		Subtotal		84,949	77,899	83,302	90,432	93,002
37	Other Salaries							
38	Substitute Clerks	310-2212-2162-505-55	CT	5,064	2,597	4,401	1,600	1,600
39	Tutors	310-2333-1150-505-55	CT	810	2,258	3,825	3,000	2,000
40		Subtotal		5,874	4,855	8,226	4,600	3,600
41								
42		Total Salaries		2,434,516	2,475,398	2,484,886	2,607,385	2,672,103
43								
44	SPED SALARIES							
45	Substitute Teachers	320-2325-1140-505-55	CT	3,344	5,456	8,396	5,000	5,000
46		Total SPED Salaries		3,344	5,456	8,396	5,000	5,000
47								
48	REGULAR EDUCATION EXPENSES							
49								
50	Principal's Office							
51	Prin. Office-Cont. Serv.	315-2210-4260-505-55	CT	2,297	1,797	666	1,105	1,105
52	Prin. Office-Supplies	315-2210-5300-505-55	CT	5,882	4,648	3,979	5,120	5,850
53	Prin. Office-Other Exp.	315-2210-6420-505-55	CT	7,582	5,728	6,538	7,753	6,998
54		Subtotal		15,761	12,172	11,182	13,978	13,953
55								
56	Home Tutoring							
57	Home Tutor-Cont. Serv.	315-2330-4260-505-55	CT	1,144	0	360	1,400	1,400
58		Subtotal		1,144	0	360	1,400	1,400
59								
60	Professional Development							
61	Prof. Dev-Cont. Serv.	315-2357-4260-505-55	CT	0	20,994	0	0	0
62	Prof. Dev-Other Exp.	315-2357-6420-505-55	CT	4,074	6,216	7,344	4,032	4,032
63		Subtotal		4,074	27,210	7,344	4,032	4,032

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	A	B	C	K	L	M	N	P
1	WESTPORT HIGH SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
64	Textbooks-New							
65	Reading/Lang. Arts	315-2410-5332-505-10	CC		14,874			
66	Music/The Arts	315-2410-5333-505-10	CC					
67	Math	315-2410-5334-505-10	CC		8,427			
68	Science/Social Studies	315-2410-5335-505-10	CC		12,489			
69	Foreign Languages	315-2410-5336-505-10	CC	3,875	718			
70	Phys. Ed./Health	315-2410-5337-505-10	CC					
71	Business	315-2410-5338-505-10	CC					
72	School-wide	315-2410-5331-505-10	CC					
73		Subtotal		3,875	36,508	0	0	0
74								
75	Textbooks-Replacement							
76	Reading/Lang. Arts	315-2411-5332-505-55	CT	1,663		0	250	250
77	Music/The Arts	315-2411-5333-505-55	CT	0		0	0	0
78	Math	315-2411-5334-505-55	CT	649	1,833	0	250	250
79	Science/Social Studies	315-2411-5335-505-55	CT	2,396	2,939	1,036	2,000	1,000
80	Foreign Languages	315-2411-5336-505-55	CT	2,481	1,077		2,000	1,000
81	Phys. Ed./Health	315-2411-5337-505-55	CT			0	0	0
82	Business	315-2411-5338-505-55	CT	360		245	275	275
83	CAD	315-2411-5339-505-55	CT					
84	School-wide	315-2411-5331-505-55	CT		0	0	0	0
85		Subtotal		7,549	5,849	1,281	4,775	2,775
86								
87	Instructional-Equipment, Consumable Supplies & Cont. Serv.							
88	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	CT	1,266	0	530	2,075	1,275
89	Inst. Equip.-Supplies	315-2420-5300-505-55	CT	4,788	18,164	3,627	4,005	3,130
90	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	CT	8,489	4,518	4,038	5,347	5,347
91	Inst. Supplies-Reading	315-2430-5332-505-55	CT	5,865	4,775	2,952	7,373	6,373
92	Inst. Supplies-Music/Arts	315-2430-5333-505-55	CT	14,988	13,760	14,748	15,225	10,225
93	Inst. Supplies-Math	315-2430-5334-505-55	CT	1,310	1,524	1,480	1,750	1,750
94	Inst. Supplies.-Sci./Soc.	315-2430-5335-505-55	CT	17,993	9,938	13,685	18,209	18,209
95	Inst. Supplies-Foreign	315-2430-5336-505-55	CT	3,116	3,738	4,790	2,955	2,955
96	Inst. Supplies-P/Health	315-2430-5337-505-55	CT	353	383	188	400	400
97	Inst. Supplies-Business	315-2430-5338-505-55	CT	874	358	375	345	345
98	Inst. Supplies-CAD	315-2430-5339-505-55	CT					
99		Total Inst. Supplies		49,988	38,994	42,256	51,604	45,604
100	Inst.-Cont. Serv.	315-2440-4260-505-55	CT	700	0	0	0	0
101	Inst.-Other Exp.	315-2440-6420-505-55	CT	0	0	0		
102		Subtotal		56,742	57,158	46,413	57,684	50,009
103								
104	Guidance							
105	Guidance-Cont. Serv.	315-2710-4260-505-55	CT		4,235	2,827		0
106	Guidance-Supplies	315-2710-5300-505-55	CT	969	852	794	1,200	1,200
107	Guidance-Other Exp.	315-2710-6420-505-55	CT	0	265	875		2,500
108		Subtotal		969	5,352	4,495	1,200	3,700
109								
110	Athletics							
111	Athletics-Cont. Serv.	315-3510-4260-505-55	CT	35,784	29,873	21,625	21,690	21,690
112	Athletics-Supplies	315-3510-5300-505-55	CT	4,268	4,409	14,447	8,126	8,126
113	Athletics-Other Exp.	315-3510-6420-505-55	CT	3,394	2,979	2,810	2,450	2,450
114		Subtotal		43,446	37,261	38,882	32,266	32,266
115								
116	Student Activities							
117	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	CT	0	0	0		
118	Stu. Act.-Other Exp.	315-3520-6420-505-55	CT	300	0	0	400	400
119		Subtotal		300	0	0	400	400
120								
121								
122		Total Expenses		133,861	181,509	109,958	115,735	108,535
123								
124		Total Salaries & Expenses		2,571,721	2,662,363	2,603,240	2,728,120	2,785,638

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FY13 WESTPORT HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1137-505-55	Teachers Extra Supervision Detention = 4 days/week/1 hr per day	4,560
310-2325-1140-505-55	Substitute Teachers	26,000
310-2212-2162-505-55	Substitute Clerks	1,600
310-2333-1150-505-55	Home Tutor (regular education)	2,000
310-3511-1161-505-55	Athletic Coaches & Assistant Coaches	63,730
	Golf	2,518
	Boys Tennis	2,518
	Girls Tennis	2,518
	Varsity Girls Soccer	-
	Assistant Girls Soccer	-
	Varsity Boys Soccer	3,722
	Assistant Boys Soccer	1,792
	Varsity Volleyball	3,419
	Assistant Volleyball	1,827
	Varsity Softball	3,570
	Assistant Softball	-
	Boys Freshman Basketball	-
	Assistant Boys Basketball	2,819
	Varsity Boys Basketball	4,699
	Assistant Girls Basketball	2,819
	Varsity Girls Basketball	4,699
	Cross Country	-
	Spring Track	-
	Assistant Spring Track (2)	-
	Winter Track	-
	Assistant Winter Track	-
	Assistant Field Hockey	1,939
	Varsity Field Hockey	3,722
	Varsity Cheerleading	919
	Assistant Baseball	-
	Varsity Baseball	3,570
	Tournament Bonus (5 teams)	4,000
	Faculty Manager	-
	Soccer Scorer	330
	Athletic Stipend	12,330
310-3521-1162-505-55	Student Activities	33,377
	Freshman & Soph Class Advisors	1,636
	Junior & Senior Class Advisors	2,620
	Art Club Advisor	919
	BOOK CLUB ADVISOR	-
	Bowling Club Advisor	-
	Brass Instructor	-
	Chess Club Advisor	-
	Colorguard Director	-
	Computer Club Advisor	-
	Concert Band	-
	Concert Choir	2,404
	Destination Imagination Advisor	-
	Drama Club Advisor	1,966
	Drill Instructor	-
	Explorer Club Advisor	-
	Gay Straight Alliance	-
	Honor Society Advisor	787
	Integrated Sports Club	-
	International Club/World of Difference Advisor	919
	Key Club Advisor	919

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	Marching Band Director	-	
	Marching Drill Coach	-	
	Marching Band Percussion Instructor	-	
	Math Club Advisor	919	
	Newspaper Advisor	1,572	
	Outdoor Adventure Club Advisor	-	
	ROBOTICS CLUB ADVISOR	-	
	Snowboarding Club Advisor	-	
	Stage Band Director	1,203	
	Student Council Advisor	919	
	SADD Advisor	919	
	Video Club Advisor	-	
	Webmaster Club	-	
	Winterguard Director	2,255	
	Winter Percussion Instructor	2,255	
	Woodwind Instructor	-	
	Writing Club	-	
	Yearbook Advisor	1,835	
	Activities Stipend (12,330-3,000Act Rev)	9,330	
325-2325-1140-505-55	SPED Substitute Teachers		5,000
315-2210-4260-505-55	Principal's Office Contracted Services		1,105
	Printing		
	Minuteman - Handbook 50 @\$3	150	
	Minuteman-POS 50@\$3	150	
	Troy - Tardy Books 50 @ \$2.10	105	
	Troy - Detention Forms 3000 @ \$.20	600	
	Troy - Behavior Ctrs. 500 @ \$.20	100	
315-2210-5300-505-55	Principal's Office Supplies		5,850
	Duplicating Paper	2,350	
	100 cases @ \$23.50	2,350	
	Copier Supplies	1,000	
	Axiom - Toner	100	
	Xerox - Toners 5 @ \$30.50	300	
	Savin Toner (Guidance)	600	
	General Office Supplies	2,500	
	General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc.	2,500	
315-2210-6420-505-55	Principal's Other Expense		6,998
	Postage	4,518	
	Postage Machine Ink	50	
	Bulk Mail	398	
	Postage for machine	3,500	
	Bulk Mail Permit	150	
	Postage Machine Rental	420	
	Graduation/Awards Night	2,130	
	Rapoza- Flowers	80	
	Herff Jones - Diplomas	300	
	Herff Jones - Covers	725	
	Presidential Awards 75 \$1.50 & S&H	120	
	ABC Rental - chairs 110 @\$1.50	150	
	Faculty gowns & hoods		
	Minuteman - programs, tickets, invitations	475	
	Police - security	130	
	Fire detail	150	
	Stationery	350	
	Return address envelopes		
	10,000 @\$.035	350	
	Day on the Green	-	

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315-2330-4260-505-55	Tutoring Contracted Services		1,400
315-2357-4260-505-55	Professional Dev. Contracted Services Literacy/Guidance		
315-2357-6420-505-55	Professional Dev.-Other Expenses		4,032
	Professional Dues	3,578	
	ASCD - Principal Only	49	
	NEASC - Dues	2,750	
	MSSAA	250	
	MASCD	89	
	NASSP	440	
	TRAVEL-STAFF	454	
	Textbooks (Replacements)		2,775
315-2411-5331-505-55	School-wide	-	
315-2411-5332-505-55	Reading / Language Arts	250	
	Perrine's Literature	250	
315-2411-5333-505-55	Music / The Arts		
315-2411-5334-505-55	Mathematics	250	
315-2411-5335-505-55	Science / Social Studies	1,000	
	Science	500	
	Social Studies(World History and Sociology)	500	
315-2411-5336-505-55	Foreign	1,000	
	Portuguese Texts	500	
	Spanish Texts	500	
315-2411-5337-505-55	Physical Education/ Health		
315-2411-5338-505-55	Business	275	
	Computer Applications	275	
315-2420-4260-505-55	Instructional Equip. Contracted Services	1,275	1,275
	Microscope Cleaning & Repair	975	
	Music Instrument Repair	300	
	Art Equipment Repair		
315-2420-5300-505-55	Instructional Equipment Supplies		3,130
	Art Equipment		
	Easel, locking cabinets, shelf, photo enlargers	1,160	
	Toner for Sharp 2260 20@\$31	620	
	Toner for Sharp 2025 20@\$62.50	1,250	
	Stapler*Cartridge	100	
315-2430-5331-505-55	Instructional Supplies		45,604
	School Wide	5,347	
	Copy Paper 150 @ \$23.50	4,112	
	40 Grade Books	75	
	40 Plan Books	75	
	Paper Towels @ 18.00/case		
	Science, Art, Photo - 12 each	648	
	250 reams Paper - Lined	437	

WHS
FY13 Budget

315-2430-5332-505-55	Reading/Lang. Arts		6,373
	Classroom supplies	429	
	Paperback novels	5,944	
	AP & Grade 11 Honors		
	Classroom Supplies - Wolkins	80	
	Paperbacks: Proudfoot/Desautels/Chouinard		
	Adams	5,344	
	Amazon.com	450	
	Bedford	400	
	Grades 9 & 11		
	Classroom supplies - Wolkins	368	
	Grades 9 & 10		
315-2430-5333-505-55	Paperbacks: Grades 9 and 10	750	
	Music/Arts		10,225
	Multimedia supplies	4,000	
	Music supplies	1,500	
	Photo supplies: Developer, paper, film markers, paper, charcoal, etc.	4,725	
315-2430-5334-505-55	Math		1,750
	Classroom supplies	1,025	
	Workbooks	725	
	Classroom supplies, inc. dry erase markers, transparencies, markers, protractors, rules, chalk, binders, tracing paper, graph paper, arithmetic paper, etc.	745	
	Batteries	200	
	Overhead Bulbs	80	
	Calculators	426	
	Geometry Workbooks	400	
	Advanced Algebra Workbooks	325	
	Science / Social Studies		18,209
	Science		
	Live material for labs	1,816	
	Replacement science supplies	14,827	
	Classroom supplies	444	
	Chemistry, AP		
	Classroom supplies, i.e. sponges, glue, markers, tape,	50	
	Live material for labs	233	
	Replacement science supplies	3,167	
	Marine Science/Biotech		
	Live material for labs	1,207	
	Replacement science supplies	4,173	
	Environmental Science/Physical Science		
	Replacement science supplies	6,213	
	Anatomy/Biology		
	Replacement science supplies	1,026	
	Classroom supplies, i.e. transparencies, markers, construction and graph paper, etc.	394	
	Live Material	376	

WHS
FY13 Budget

	Social Studies	1,122	
	Maps	600	
	Classroom supplies, i.e. markers, pencil sharpener, etc	322	
	Paperback (AP History)	200	
	RESOURCE KIT FOR THE AMERICANS	-	
315-2430-5336-505-55	Foreign		2,955
	Workbooks	2,535	
	Classroom supplies	420	
	Portuguese:		
	Workbooks	1,434	
	Classroom supplies , i.e. markers, composition books, glue sticks, construction paper, etc.	220	
	Spanish:		
	Classroom supplies , i.e. blue books, dry erase markers, pens, index cards, etc.	220	
	Workbooks	1,238	
315-2430-5337-505-55	Phys. Ed./Health		400
	Gym Equipment	355	
	Classroom supplies i.e. transparencis, markers	45	
315-2430-5338-505-55	Business		345
	Classroom supplies, i.e. calculators, highlighters, mark	250	
	Flash Drives	95	
315-2710-5300-505-55	Guidance Supplies		1,200
	Counseling Materials	240	
	Career Education	240	
	College Board Counselor Set	400	
	SAT Highlight Report	320	
315-2710-5300-505-55	Guidance Other Expenses		2,500
	PSAT's	2,500	
315-3510-4260-505-55	Athletic Services & Equipment		21,690
	Sports Officials	9,290	
	Sports Transportation	12,400	
315-3510-5300-505-55	Athletic Supples & Materials		8,126
	Cross Country		
	Field Hockey	750	
	Golf	627	
	Boys' Soccer	750	
	Girls' Soccer		
	Volleyball	650	
	Girls' Basketball	750	
	Boys' Basketball	750	
	Winter Track		
	Cheerleaders		
	Baseball	750	
	Softball	650	
	Spring Track		
	Tennis	600	
	Trainer	1,149	
	Office Supplies	100	
	Field Paint / Benches	400	
	Letters / Banners / Pins	200	

WHS
FY13 Budget

315-3510-6420-505-55	Athletic - Other Expenses		2,450
	Travel		
	Mileage to conference/meetings		
	Conference Registration	2,450	
	MIAA		
	Mayflower League Dues		
	District D Dues		
	MSSADA Dues		
	Eastern Athletic Conference Fees		
	National Assoc. of Athletic Directors dues		
	MSSADA Cheerleading		
315-3520-6420-505-55	Student Activities		400
	Music Fees (NESBA & MICA)	300	
	Music Conference Fees	100	
	Total Westport High School Backup Detail		244,802

CUSTODIAL
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	CUSTODIAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Custodians							
9	MAC (2)	310-4113-3176-015-10	CC	63,624	64,015	64,015	67,030	67,669
10	WES (3)	310-4113-3176-030-10	CC	100,566	95,793	96,037	99,730	100,694
11	WMS (4)	310-4113-3176-305-10	CC	127,388	127,970	128,370	132,330	133,619
12	WHS (4)	310-4113-3176-505-10	CC	111,076	124,073	125,950	132,006	133,295
13	SYSTEM/SUMMER (2)	310-4113-3176-779-10	CC	61,704	59,218	61,110	63,948	64,587
14		Subtotal		464,359	471,069	475,484	495,044	499,864
15								
16	Custodians-Overtime							
17	MAC	310-4113-3177-015-41	KO	5,653	4,152	4,016	5,000	5,000
18	WES	310-4113-3177-030-41	KO	4,197	4,216	3,111	4,000	4,000
19	WMS	310-4113-3177-305-41	KO	3,581	3,098	2,908	4,000	4,000
20	WHS	310-4113-3177-505-41	KO	5,312	4,044	3,507	5,300	5,300
21	SYSTEM	310-4113-3177-779-41	KO	1,103	3,098	2,927	1,500	1,500
22		Subtotal		19,846	18,608	16,468	19,800	19,800
23								
24	Custodians-Substitutes							
25	MAC	310-4113-3178-015-41	KO	1,528	1,176	1,533	1,700	1,700
26	WES	310-4113-3178-030-41	KO	7,629	3,780	4,258	6,850	6,850
27	WMS	310-4113-3178-305-41	KO	3,715	2,772	3,654	4,200	4,200
28	WHS	310-4113-3178-505-41	KO	5,543	3,350	4,116	5,200	5,200
29	SYSTEM	310-4113-3178-779-41	KO	1,012	394	168	1,500	1,500
30		Subtotal		19,425	11,471	13,729	19,450	19,450
31								
32	Custodial Supervisor							
33	SYSTEM (.8)	310-4113-3180-779-10	CC	37,959	37,703	36,332	36,000	36,925
34		Subtotal		37,959	37,703	36,332	36,000	36,925
35								
36		Total Salaries		541,589	538,851	542,012	570,294	576,039
37								
38	REGULAR EDUCATION EXPENSES							
39								
40	Custodial							
41	Cont. Serv.	315-4110-4260-779-41	KO	4,491	5,067	4,412	5,545	3,245
42	Supplies	315-4110-5300-779-41	KO	41,221	40,254	37,919	40,008	42,308
43	Other Expense	315-4110-6420-779-41	KO	0	0	180	500	500
44		Subtotal		45,712	45,321	42,511	46,053	46,053
45								
46								
47		Total Expenses		45,712	45,321	42,511	46,053	46,053
48								
49								
50		Total Salaries & Expenses		587,301	584,172	584,523	616,347	622,092

CUSTODIAL
FY13 Budget

FY13 CUSTODIAL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
	Overtime		19,800
310-4113-3177-015-41	MAC	5,000	
310-4113-3177-030-41	WES	4,000	
310-4113-3177-305-41	WMS	4,000	
310-4113-3177-505-41	WHS	5,300	
310-4113-3177-779-41	SYSTEM	1,500	
	Substitutes		19,450
310-4113-3178-015-41	MAC	1,700	
310-4113-3178-030-41	WES	6,850	
310-4113-3178-305-41	WMS	4,200	
310-4113-3178-505-41	WHS	5,200	
310-4113-3178-779-41	SYSTEM	1,500	
315-4110-4260-779-41	Custodial Contracted Service		3,245
	Mop Rental / Cleaning	2,400	
	Paging Service	845	
	Gym Floor Refinishing WHS&WMS(civic acct: 3,500)		
315-4110-5300-779-41	Custodial Supplies		42,308
	Cleaning Supplies	6,402	
	Floor Products	8,842	
	Paper Products	19,408	
	Felt pads for furniture	500	
	Glides for furniture	500	
	Floor mats for school entrances (4)	1,404	
	New uniform shirts for custodians	1,200	
	Paint and supplies	2,588	
	Vacuum cleaners, parts, and supplies	400	
	Miscellaneous supplies	1,064	
315-4110-6420-779-41	Custodial Other Expense		500
	Miscellaneous (workshops fees, seminars, etc.)	0	
	ADHERA training	500	
	Total Custodial Backup Detail		85,303

MAINTENANCE
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	MAINTENANCE							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Head of Maint & Facilities(1)	310-4223-3170-779-10	CC	71,091	70,109	68,642	66,877	68,221
9	Maintenance Asst.(1)	310-4223-3173-779-10	CC	36,429	42,832	42,832	42,832	43,655
10	Electrician	310-4223-3171-779-10	CC	641	113	0	1,500	1,500
11	Maintenance Helper (.7)	310-4213-3173-779-10	CC	21,810	22,478	22,478	22,478	22,900
12		Subtotal		129,971	135,531	133,951	133,687	136,276
13								
14	Other Salaries							
15	Overtime	310-4223-3177-779-42	MD	3,167	2,437	2,944	4,000	4,000
16		Subtotal		3,167	2,437	2,944	4,000	4,000
17								
18		Total Salaries		133,138	137,968	136,895	137,687	140,276
19								
20	REGULAR EDUCATION EXPENSES							
21								
22	Maintenance of Grounds							
23	Cont. Serv.	315-4210-4260-779-42	MD	0	0	18,335	2,552	7,252
24	Supplies	315-4210-5300-779-42	MD	0	901	510	2,910	2,910
25		Subtotal		0	901	18,845	5,462	10,162
26								
27	Maintenance of Buildings							
28	Cont. Serv.	315-4220-4260-779-42	MD	169,182	131,530	165,048	160,437	155,737
29	Supplies	315-4220-5300-779-42	MD	34,070	32,477	70,194	41,066	43,126
30	Other Expenses	315-4220-6420-779-42	MD	360	60	290	500	500
31		Subtotal		203,611	164,067	235,532	202,003	199,363
32								
33	Maintenance of Equipment							
34	Cont. Serv.	315-4230-4260-779-42	MD	5,113	9,831	8,477	17,556	15,496
35	Supplies	315-4230-5300-779-42	MD	14,094	1,337	3,083	3,600	3,600
36		Subtotal		19,207	11,168	11,560	21,156	19,096
37								
38								
39		Total Expenses		222,818	176,136	265,938	228,621	228,621
40								
41								
42		Total Salaries & Expenses		355,956	314,104	402,833	366,308	368,897

MAINTENANCE
FY13 Budget

FY13 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-4223-3177-779-42	Overtime	4,000
315-4210-4260-779-42	Maintenance of Grounds Contracted Serv.	7,252
	Replace fencing at Macomber School	5,500
	Sports field maintenance (civic acct: 5,500)	0
	Playground maintenance	1,752
315-4210-5300-779-42	Maintenance of Grounds Supplies	2,910
	Loam, mulch, landscaping materials	
315-4220-4260-779-42	Maintenance of Buildings Contracted Serv.	155,737
	Trash pick-up	35,040
	Septic tank pumping	5,516
	Sewer pipe cleaning	3,400
	Auditorium AC unit	1,103
	Facilities water operator	3,420
	Generators	1,000
	Water testing	9,016
	Boiler cleaning	9,004
	Energy management	7,198
	Uniform cleaning	2,064
	Back flow-testing	2,800
	Elevators	5,000
	Alarm contracts	1,524
	Security system repairs	1,000
	Plumber	10,000
	Boiler repair	7,500
	Pump repair	2,206
	Locksmith	2,000
	Electric motors	500
	Glass / screen repair	2,206
	Intercom systems	1,655
	Sound system	500
	Environmental testing	972
	Floors	2,194
	Fire extinguishers	1,816
	Fire Alarm Monitoring	1,776
	Fire Alarm Inspections	4,738
	Paging service	559
	Miscellaneous repairs	6,930
	Integrated Pest Management Inspections	2,600
	Roof Maintenance	11,500
	Tight Tank Pumping	9,000
	WMS bleacher & gym inspections / repairs (civic acct: 2,000)	0
	WHS bleacher & gym inspections/repairs (civic acct: 3,000)	0
315-4220-5300-779-42	Maintenance of Buildings Supplies	43,126
	Electrical supplies	13,735
	Lumber / hardware	3,200
	Compressor parts	1,820
	Plumbing parts	4,487
	Heating controls	2,000
	Generator parts	1,103
	Clock repair parts	1,103

MAINTENANCE
FY13 Budget

	HVAC Air Filters	2,773	
	Belts and motors	2,200	
	Boiler chemicals	1,103	
	Asbestos supplies	552	
	Gasoline	6,500	
	Welding Supplies	300	
	Miscellaneous supplies	2,250	
315-4220-6420-779-42	Maintenance of Buildings Other Expenses		500
	Staff Training	500	
315-4230-4260-779-42	Maintenance of Equipment Contracted Serv.		15,496
	Vehicle inspections	267	
	Repairs to vehicles	14,228	
	Repairs to tractors and lawn equipment	1,001	
315-4230-5300-779-42	Maintenance of Equipment Supplies		3,600
	Supplies to maintain vehicles	1,600	
	Replacement blades for tractors and mowers	1,600	
	Tool replacement	400	
	Total Maintenance Backup Detail		232,621

HEALTH
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	HEALTH							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6	Professional Salaries							
7	Nurse(RN,LPN)							
8	MAC (1)	310-3201-1157-015-10	CC	43,022	45,114	48,227	46,587	46,587
9	WES (1)	310-3201-1157-030-10	CC	43,762	51,608	44,564	46,587	46,587
10	WMS (1)	310-3201-1157-305-10	CC	42,662	44,314	46,087	46,587	46,587
11	WHS (1)	310-3201-1157-505-10	CC	42,782	33,154	40,971	43,110	43,110
12	SYSTEM	310-3201-1157-779-10	CC	8,500	8,500	7,921	9,561	9,561
13		Subtotal		180,728	182,690	187,770	192,432	192,432
14	Support Salaries(Other)							
15	Certified Nursing Assistants							
16	MAC	310-3203-1159-015-10	CC	0	0	0		
17	WES	310-3203-1159-030-10	CC	0	0	0		
18	WMS	310-3203-1159-305-10	CC	0	0	0		
19	WHS	310-3203-1159-505-10	CC	0	0	0	0	0
20		Subtotal		0	0	0	0	0
21	Other Salaries							
22	Nurse Substitute							
23	MAC	310-3203-1158-015-32	TP	400	761	311	800	800
24	WES	310-3203-1158-030-32	TP	650	1,335	954	1,000	1,000
25	WMS	310-3203-1158-305-32	TP	700	1,600	300	1,000	1,000
26	WHS	310-3203-1158-505-32	TP	750	3,412	1,733	800	800
27	SYSTEM	310-3203-1158-779-32	TP	200	0	0	500	500
28		Subtotal		2,700	7,108	3,297	4,100	4,100
29								
30		Total Salaries		183,428	189,798	191,067	196,532	196,532
31								
32	REGULAR EDUCATION EXPENSES							
33	Health							
34	Contracted Services							
35	MAC	315-3200-4260-015-32	TP	0	0	0	0	0
36	WES	315-3200-4260-030-32	TP	0	0	0	0	0
37	WMS	315-3200-4260-305-32	TP	0	0	0	0	0
38	WHS	315-3200-4260-505-32	TP	0	0	0	0	0
39	SYSTEM-Sch.Physician	315-3200-4260-779-32	TP	3,436	3,436	3,200	3,200	3,200
40		Subtotal		3,436	3,436	3,200	3,200	3,200
41	Health							
42	Supplies							
43	MAC	315-3200-5300-015-32	TP	0	0	0		
44	WES	315-3200-5300-030-32	TP	0	0	0		
45	WMS	315-3200-5300-305-32	TP	0	0	0		
46	WHS	315-3200-5300-505-32	TP	0	0	0		
47	SYSTEM	315-3200-5300-779-32	TP	3,785	3,819	1,857	5,210	5,210
48		Subtotal		3,785	3,819	1,857	5,210	5,210
49	Health							
50	Other Expense							
51	MAC	315-3200-6420-015-32	TP	0	95	0		
52	WES	315-3200-6420-030-32	TP	0	0	0		
53	WMS	315-3200-6420-305-32	TP	0	0	0		
54	WHS	315-3200-6420-505-32	TP	0	0	0		
55	SYSTEM	315-3200-6420-779-32	TP	595	880	1,335	1,000	1,000
56		Subtotal		595	974	1,335	1,000	1,000
57								
58		Total Expenses		7,817	8,230	6,392	9,410	9,410
59								
60								
61		Total Salaries & Expenses		191,245	198,028	197,459	205,942	205,942

HEALTH
FY13 Budget

FY13 HEALTH-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
HEALTH			
310-3203-1158-015-32	Nurse Substitute-MAC 8 days x \$100	800	800
310-3201-1158-030-32	Nurse Substitute-WES 10 days x \$100	1,000	1,000
310-3201-1158-305-32	Nurse Substitute-WMS 10 days x \$100	1,000	1,000
310-3201-1158-505-32	Nurse Substitute-WHS 8 days x \$100	800	800
310-3201-1158-779-32	Nurse Substitute-System Nurse Leader 5 days x \$100	500	500
315-3200-4260-779-32	Health Contracted Services-System School Physician	3,200	3,200
315-3200-5300-779-32	Health Supplies-System Soap, tissues, gloves for all classrooms, first aid and paper supplies, Epi pens, Aed supplies	5,210	5,210
315-3200-6420-779-32	Health Other Expenses CEU courses for all schools, RN License	1,000	1,000
Total Health Detail Backup			<u><u>13,510</u></u>

MEDIA
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Library Media Spec.							
9	MAC	310-2341-1114-015-10	CC	0	0	0		
10	WES (.5)	310-2341-1114-030-10	CC	0	0	25,948	49,461	44,319
11	WMS (1)	310-2341-1114-305-10	CC	60,527	61,505	43,597	46,427	49,668
12	WHS (1)	310-2341-1114-505-10	CC	61,202	61,505	61,505	62,898	64,144
13		Subtotal		121,729	123,011	131,051	158,786	158,131
14	Support Salaries(Other)							
15	Media Teaching Assts.							
16	MAC	310-2343-1139-015-10	CC	0	0	0		
17	WES	310-2343-1139-030-10	CC	0	0	0	0	0
18	WMS	310-2343-1139-305-10	CC	0	0	0		
19	WHS	310-2343-1139-505-10	CC	0	0	0	0	0
20		Subtotal		0	0	0	0	0
21	Media Paraprofessionals							
22	MAC	310-2343-3168-015-10	CC	0	0	0		
23	WES (1)	310-2343-3168-030-10	CC	23,194	23,139	0	0	0
24	WMS (1)	310-2343-3168-305-10	CC	22,389	22,442	0	0	0
25	WHS (1)	310-2343-3168-505-10	CC	23,084	22,259	0	0	0
26		Subtotal		68,666	67,841	0	0	0
27	Other Salaries							
28	Media Substitute Teaching Assts. & Paras							
29	MAC	310-2343-3169-015-10	CC	0	0	0		
30	WES	310-2343-3169-030-10	CC	1,050	987	0	0	0
31	WMS	310-2343-3169-305-10	CC	6,794	1,845	0	0	0
32	WHS	310-2343-3169-505-10	CC	3,575	2,680	1,320		
33		Subtotal		11,419	5,513	1,320	0	0
34								
35		Total Salaries		201,815	196,364	132,371	158,786	158,131
36								
37	REGULAR EDUCATION EXPENSES							
38								
39	Media							
40	Contracted Services							
41	MAC	315-2415-4260-015-24	EL	268	0	125	0	0
42	WES	315-2415-4260-030-24	EL	769	289	870	0	0
43	WMS	315-2415-4260-305-24	EL	769	289	0	900	900
44	WHS	315-2415-4260-505-24	EL	769	900	900	900	900
45		Subtotal		2,575	1,478	1,895	1,800	1,800
46	Media							
47	Supplies							
48	MAC	315-2415-5300-015-24	EL	892	561	636	1,000	1,000
49	WES	315-2415-5300-030-24	EL	3,201	2,431	821	3,000	3,000
50	WMS	315-2415-5300-305-24	EL	5,536	4,773	3,721	5,900	5,700
51	WHS	315-2415-5300-505-24	EL	8,237	8,817	7,620	8,200	7,852
52		Subtotal		17,866	16,582	12,799	18,100	17,552
53	Media							
54	Other Expense							
55	MAC	315-2415-6420-015-24	EL	0	0	0	0	0
56	WES	315-2415-6420-030-24	EL	180	495	260	260	260
57	WMS	315-2415-6420-305-24	EL	580	220	586	600	300
58	WHS	315-2415-6420-505-24	EL	619	383	221	600	300
59		Subtotal		1,379	1,098	1,067	1,460	860

MEDIA
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
60								
61								
62	Audio Visual							
63	Contracted Services							
64	MAC	315-2416-4260-015-24	EL	0	0	0		
65	WES	315-2416-4260-030-24	EL	0	0	0		
66	WMS	315-2416-4260-305-24	EL	0	0	0		
67	WHS	315-2416-4260-505-24	EL	0	0	0	0	0
68		Subtotal		0	0	0	0	0
69	Audio Visual							
70	Supplies							
71	MAC	315-2416-5300-015-24	EL	566	925	652	925	925
72	WES	315-2416-5300-030-24	EL	1,211	1,872	17,067	2,200	900
73	WMS	315-2416-5300-305-24	EL	2,243	3,621	76,569	2,010	3,520
74	WHS	315-2416-5300-505-24	EL	2,586	2,114	60,929	2,582	3,520
75		Subtotal		6,607	8,533	155,218	7,717	8,865
76								
77		Total Expenses		28,427	27,691	170,979	29,077	29,077
78								
79								
80		Total Salaries & Expenses		230,242	224,055	303,350	187,863	187,208

TECH.
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Technology Director (1)	310-2251-1119-779-10	CC	77,976	77,976	80,975	80,975	82,603
9		Subtotal		77,976	77,976	80,975	80,975	82,603
10								
11	Support Salaries(Other)							
12	Net. Sys.Eng./Tech. (2)	310-2253-2169-779-10	CC	90,754	91,200	95,475	91,200	92,421
13	Web Maintenance	310-2253-2169-779-24	EL	0	0	0	0	0
14		Subtotal		90,754	91,200	95,475	91,200	92,421
15								
16	Support Salaries(Clerical)							
17	Support Clerk (.4)	310-2252-2161-779-10	CC	13,911	13,890	13,878	14,003	13,428
18		Subtotal		13,911	13,890	13,878	14,003	13,428
19								
20	Other Salaries							
21	Tech. Staff Training	310-2353-1130-779-24	EL	0	0	0	0	0
22		Subtotal		0	0	0	0	0
23								
24	Total Regular Education Salaries			182,641	183,066	190,329	186,178	188,452
25								
26								
27	REGULAR EDUCATION EXPENSES							
28	Superintendent's/Business Office Tech.							
29	Contracted Services(Computer Maint. & Repair)							
30	Superintendent	315-1251-4260-009-24	EL	0	3,808	7,416	3,808	3,900
31	Business Office	315-1451-4260-009-24	EL	0	0	0	0	5,746
32		Subtotal		0	3,808	7,416	3,808	9,646
33								
34	Superintendent's/Business Office Tech.(Computers & Peripherals)							
35	Computer Phased Purchase							
36	Superintendent	315-1251-5301-009-24	EL	0	0	1,218		
37	Business Office	315-1451-5301-009-24	EL	512	522	0	0	1,000
38		Subtotal		512	522	1,218	0	1,000
39								
40	Superintendent's/Business Office Tech.(Computers & Peripherals)							
41	Supplies(New & Replacement Parts)							
42	Superintendent	315-1251-5302-009-24	EL	1,390	566	0	300	150
43	Business Office	315-1451-5302-009-24	EL	593	245	395	400	200
44		Subtotal		1,983	811	395	700	350
45								
46	Superintendent's/Business Office Tech.(Computers & Peripherals)							
47	Supplies(Print Cartridges & Disks)							
48	Superintendent	315-1251-5303-009-24	EL	754	570	717	800	
49	Business Office	315-1451-5303-009-24	EL	1,282	1,147	1,197	1,000	
50		Subtotal		2,036	1,717	1,914	1,800	0
51								
52	Superintendent's/Business Office Software Tech.							
53	Supplies							
54	Superintendent	315-1255-5300-009-24	EL	0	0	0	0	0
55	Business Office	315-1455-5300-009-24	EL	0	0	0	0	0
56		Subtotal		0	0	0	0	0

TECH.
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
57								
58	Superintendent's/Business Office Tech. Contracted Services							
59	Software Support & Upgrade							
60	Superintendent	315-1255-4260-009-24	EL	800	0	0	0	0
61	Business Office	315-1455-4260-009-24	EL	0	0	0		
62		Subtotal		800	0	0	0	0
63								
64	Principal's Tech.(Computers & Peripherals)							
65	Contracted Services(Computer Maint. & Repair)							
66	MAC	315-2251-4260-015-24	EL	0	0	0		
67	WES	315-2251-4260-030-24	EL	0	0	0		
68	WMS	315-2251-4260-305-24	EL	0	0	0		
69	WHS	315-2251-4260-505-24	EL	0	0	0		
70		Subtotal		0	0	0	0	0
71								
72	Principal's Tech.(Computers & Peripherals)							
73	Supplies(New & Replacement Parts)							
74	MAC	315-2251-5302-015-24	EL	95	0	881	1,000	500
75	WES	315-2251-5302-030-24	EL	493	400	1,170	1,000	500
76	WMS	315-2251-5302-305-24	EL	497	2,063	2,386	1,300	500
77	WHS	315-2251-5302-505-24	EL	795	1,236	4,004	1,500	500
78		Subtotal		1,879	3,699	8,441	4,800	2,000
79								
80	Principal's Tech.(Computers & Peripherals)							
81	Supplies(Print Cartridges & Disks)							
82	MAC	315-2251-5303-015-24	EL	420	1,029	750	750	
83	WES	315-2251-5303-030-24	EL	618	431	1,150	750	
84	WMS	315-2251-5303-305-24	EL	589	568	964	1,000	
85	WHS	315-2251-5303-505-24	EL	1,182	899	1,000	1,000	
86		Subtotal		2,809	2,926	3,864	3,500	0
87								
88	Principal's Software Tech.							
89	Contracted Services(Software Support & Upgrade)							
90	MAC	315-2255-4260-015-24	EL	725	1,125	1,011	1,647	1,024
91	WES	315-2255-4260-030-24	EL	1,188	4,871	1,215	1,851	1,219
92	WMS	315-2255-4260-305-24	EL	1,123	4,641	1,260	1,260	1,320
93	WHS	315-2255-4260-505-24	EL	2,784	6,465	3,026	2,827	3,117
94		Subtotal		5,820	17,102	6,512	7,585	6,680
95								
96	Principal's Software Tech.							
97	Supplies							
98	MAC	315-2255-5300-015-24	EL	0	0	0	0	0
99	WES	315-2255-5300-030-24	EL	0	0	0	0	0
100	WMS	315-2255-5300-305-24	EL	0	0	0	0	0
101	WHS	315-2255-5300-505-24	EL	0	0	0	0	0
102		Subtotal		0	0	0	0	0
103								
104	Instructional Tech.(Computers & Peripherals)							
105	Contracted Services(Maint. & Repair)							
106	MAC	315-2451-4260-015-24	EL	0	0	0	0	0
107	WES	315-2451-4260-030-24	EL	0	0	0	0	0
108	WMS	315-2451-4260-305-24	EL	0	0	0	0	0
109	WHS	315-2451-4260-505-24	EL	0	0	0	0	0
110	SYSTEM/TECH.	315-2451-4260-779-24	EL	0	719	0	0	0
111		Subtotal		0	719	0	0	0
112								
113								

TECH.
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
114	Instructional Tech.(Computers & Peripherals)							
115	Computer Phased Purchase							
116	MAC	315-2451-5301-015-24	EL	3,999	0	3,120	5,000	0
117	WES	315-2451-5301-030-24	EL	0	15,415	2,204	11,200	20,000
118	WMS	315-2451-5301-305-24	EL	16,214	23,810	29,072	0	0
119	WHS	315-2451-5301-505-24	EL	7,277	29,615	15,763	17,900	18,150
120	SYSTEM/TECH.	315-2451-5301-779-24	EL	0	0	5,846	2,000	0
121		Subtotal		27,491	68,839	56,006	36,100	38,150
122								
123	Instructional Tech.(Computers & Peripherals)							
124	Supplies(New & Replacement Parts)							
125	MAC	315-2451-5302-015-24	EL	1,143	1,550	228	750	750
126	WES	315-2451-5302-030-24	EL	1,800	1,610	1,406	1,200	1,000
127	WMS	315-2451-5302-305-24	EL	2,300	1,000	1,398	1,413	1,176
128	WHS	315-2451-5302-505-24	EL	3,899	2,605	14,661	3,000	2,000
129	SYSTEM/TECH.	315-2451-5302-779-24	EL	1,900	7,949	11,243	3,000	2,500
130		Subtotal		11,041	14,714	28,935	9,363	7,426
131								
132	Instructional Tech.(Computers & Peripherals)							
133	Supplies(Print Cartridges & Disks)							
134	MAC	315-2451-5303-015-24	EL	2,122	2,950	2,979	3,000	
135	WES	315-2451-5303-030-24	EL	2,328	1,800	2,600	2,500	
136	WMS	315-2451-5303-305-24	EL	2,237	2,125	2,500	2,500	
137	WHS	315-2451-5303-505-24	EL	3,819	3,543	3,720	3,500	
138	SYSTEM/TECH.	315-2451-5303-779-24	EL	1,402	1,118	2,000	2,000	
139		Subtotal		11,908	11,536	13,799	13,500	0
140								
141	Instructional Tech.(Computers & Peripherals)							
142	Other Expenses(Shipping Costs)							
143	SYSTEM/TECH.	315-2451-8420-779-24	EL	618	600	613	600	600
144		Subtotal		618	600	613	600	600
145								
146	Other Instructional Hardware(Networks & Servers)							
147	Contracted Services(Internet Telco Line)							
148	MAC	315-2453-4260-015-24	EL	4,236	3,861	3,580	4,157	3,258
149	WES	315-2453-4260-030-24	EL	3,861	3,861	3,580	4,157	3,258
150	WMS	315-2453-4260-305-24	EL	3,861	3,736	3,580	4,157	3,258
151	WHS	315-2453-4260-505-24	EL	3,861	3,736	3,580	4,157	3,258
152	SYSTEM/TECH.	315-2453-4260-779-24	EL	3,861	3,736	3,580	4,157	3,558
153		Subtotal		19,678	18,929	17,899	20,785	16,590
154								
155	Other Instructional Hardware(Networks & Servers)							
156	Supplies							
157	MAC	315-2453-5300-015-24	EL	481	1,350	305	1,000	750
158	WES	315-2453-5300-030-24	EL	950	2,299	420	1,000	5,000
159	WMS	315-2453-5300-305-24	EL	1,265	700	2,598	2,380	2,900
160	WHS	315-2453-5300-505-24	EL	1,019	999	1,281	2,690	3,000
161	SYSTEM/TECH.	315-2453-5300-779-24	EL	9,775	2,940	15,945	4,000	2,500
162		Subtotal		13,491	8,288	20,549	11,070	14,150

TECH.
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
163	Instructional Software Contracted Services							
164	Software Support & Upgrade							
165	MAC	315-2455-4260-015-24	EL	2,350	0	0	150	150
166	WES	315-2455-4260-030-24	EL	3,175	249	0	150	150
167	WMS	315-2455-4260-305-24	EL	5,350	600	0	0	0
168	WHS	315-2455-4260-505-24	EL	6,022	345	0	0	0
169	SYSTEM/TECH.	315-2455-4260-779-24	EL	3,500	0	6,160	8,355	9,460
170		Subtotal		20,397	1,194	6,160	8,655	9,760
171								
172	Instructional Software							
173	Supplies							
174	MAC	315-2455-5300-015-24	EL	870	1,225	0	0	0
175	WES	315-2455-5300-030-24	EL	1,480	4,849	1,480	0	1,800
176	WMS	315-2455-5300-305-24	EL	3,100	4,380	958	0	0
177	WHS	315-2455-5300-505-24	EL	9,968	4,685	4,530	1,430	5,000
178	SYSTEM/TECH.	315-2455-5300-779-24	EL	2,264	4,436	877	2,380	0
179		Subtotal		17,681	19,575	7,845	3,810	6,800
180								
181	Professional Development							
182	Prof. Dev-Other Exp.	315-2357-6420-779-24	EL	934	328	1,311	800	700
183		Subtotal		934	328	1,311	800	700
184								
185	Networking & Telecommunications							
186	Supplies							
187	SYSTEM	315-4400-5300-009-10	CC		0	0	0	0
188		Subtotal			0	0	0	0
189								
190	Total Regular Education Expenses			139,077	175,307	182,877	126,876	113,852
191								
192	Total Regular Ed. Salaries & Expenses			321,718	358,373	373,206	313,054	302,304
193								
194								
195	SPED EXPENSES							
196	SPED Technology - Hardware							
197	MAC	325-2451-5302-015-24	EL	463	384	400	400	200
198	WES	325-2451-5302-030-24	EL	0	0	300	300	200
199	WMS	325-2451-5302-305-24	EL	385	400	400	400	2,100
200	WHS	325-2451-5302-505-24	EL	206	344	400	400	2,800
201	SYSTEM/TECH.	325-2451-5302-779-24	EL	0	0	4,797	3,750	0
202		Subtotal		1,054	1,128	6,297	5,250	5,300
203								
204	Instructional Tech.(Computers & Peripherals)							
205	Supplies(Print Cartridges & Disks)							
206	SYSTEM/TECH.	325-2451-5303-779-24	EL					
207		Subtotal		0				
208								
209	SPED Technology - Software							
210	MAC	325-2455-5300-015-24	EL	0	0	0	0	0
211	WES	325-2455-5300-030-24	EL	0	0	200	200	0
212	WMS	325-2455-5300-305-24	EL	0	0	996	200	180
213	WHS	325-2455-5300-505-24	EL	0	0	0	100	240
214	SYSTEM/TECH.	325-2455-5300-779-24	EL	0	0	0	0	0
215		Subtotal		0	0	1,196	500	420
216								
217	Total SPED Expenses			1,054	1,128	7,493	5,750	5,720
218								
219								
220	TOTAL TECHNOLOGY SALARIES & EXPENSES			322,772	359,500	380,698	318,804	308,024

Superintendent-009

FY 13 Budget

FY 13 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	315-1251-4260-009-24	Business Office Tech. Contracted Services (Computer Maint. & Repair)			\$	3,900.00
		One Call Now			\$	3,900.00
	315-1251-5301-009-24	Superintendent Computer Phased Purchase			\$	-
	315-1251-5302-009-24	Superintendent's Office Tech. Hardware (New & Replacement Parts)			\$	150.00
		Printer parts, memory upgrades			\$	150.00
	315-1251-5303-009-24	Superintendent's Office Tech. Supplies (Printer Supplies & Disks)				
	315-1255-4260-009-24	Superintendent's Office Tech. Contracted Services (Software Support & Upgrade)				
		TOTAL TECHNOLOGY			\$	4,050.00

Business Office-009

FY 13 Budget[illegible]

FY 13 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2451-4260-779-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-779-24	Instructional Tech. Computer Phased Purchase				\$ -
315-2451-5302-779-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 2,500.00
	Computer Replacement Parts/Cables/Batteries				\$ 2,500.00
315-2451-5303-779-24	Instructional Tech. Hardware (Printer Supplies and Disks)				
315-2451-6420-779-24	Instructional Tech. Other Expenses				\$ 600.00
	Shipping				\$ 300.00
	Mileage				\$ 300.00
315-2453-4260-779-24	Other Instructional Hardware Contracted Service				\$3,558.00
	Charter Cable		Internet Access		\$ 1,970.40
	Charter Wide Area Support				\$ 1,287.60
	Misc Charter Charges				\$300.00
315-2453-5300-779-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 2,500.00
	Switches, Hubs, Wireless Access				\$ 2,500.00
315-2455-4260-779-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$ 9,460.00
	SPAM filter (3yr) & instant replacement		(9/16/2014) \$2495		
	Yosemite Archiving license		(12/2013)		\$ 300.00
	CP Tracks license		(1/2013)		\$ 160.00
	Commodo SSL license		(7/2014)		
	Web filter licensing		(4/2013)		\$ 5,000.00
	Barracuda VPN software updates		(2/26/2014)		
	Barracuda VPN Replacement		(2/2013) 1 year replacement		\$ 1,000.00
	Barracuda Archiver		(4/3/2014)		
	PC Management Software/update push				\$ 3,000.00
	Sophos anti-virus		(7/1/2013)		
315-2455-5300-779-24	Instructional Software				\$ -
	Microsoft Office Licenses				
	Server Licensing				
315-2357-4260-779-24	Professional Dev.- Contracted Services				\$ -
315-2357-6420-779-24	Professional Dev-Other Expenses				\$ 700.00
	Professional Memberships				\$ 350.00
	Mass CUE, CLC, METAA				
	Technology and Media Conferences,workshops				\$ 300.00
	Professional Development,materials,books				\$ 50.00
	TOTAL TECHNOLOGY SUPPLY				\$ 19,318.00

FY 13 Budget

FY 13 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	315-2251-4260-015-24	Principal's Tech Contracted Services - Maint. & Repair				
	315-2251-5302-015-24	Principal's Tech Hardware (New & Replacement Parts)				\$ 500.00
		Memory, drives, parts, peripherals/desktops				\$ 500.00
	315-2251-5303-015-24	Principal's Tech Supplies (Printer Supplies, Disks)				
		Print Cartridges, blank disks				
	315-2255-4260-015-24	Principal's Tech Contracted Services - Software Support & Upgrade				\$ 1,024.00
		MMS Software Support				\$ 1,024.00
	315-2451-4260-015-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
	315-2451-5301-015-24	Instructional Tech. Computer Phased Purchase				\$ -
	315-2451-5302-015-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 750.00
		Computer Replacement Parts				\$ 750.00
	315-2451-5303-015-24	Instructional Tech. Supplies (Printer Supplies & Disks)				
		Printer Supplies - K Classroom				
		Flash drives, surge strips, blank disks				
	315-2453-4260-015-24	Other Instructional Hardware Contracted Service				\$ 3,258.00
		Charter Cable		Internet Access		\$ 1,970.40
		Charter Wide Area Support				\$ 1,287.60
	315-2453-5300-015-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 750.00
		Replacement parts, switches, wiring				\$ 750.00
	315-2455-4260-015-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$ 150.00
		Enchanted Learning Renewal				\$ 150.00
	315-2455-5300-015-24	Instructional Software				\$ -
		Microsoft Office Licenses				\$ -
				TOTAL TECHNOLOGY		\$ 6,432.00

FY 13 Budget

FY 13 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
MEDIA - AV					
315-2415-4260-015-24	Media Contracted Services				\$ --
	Pellet Support & Upgrade				
315-2415-5300-015-24	Media Supplies				\$ 1,000.00
	Collection Upgrade				\$ 500.00
	Reading A-Z				\$ 500.00
315-2416-4260-015-24	Audio Visual Contracted Services				
315-2416-5300-015-24	Audio Visual Supplies				\$ 925.00
	TV/DVD/VCR combo replacements				\$ 550.00
	Overhead projectors/LCD projectors bulbs, batteries				\$ 175.00
	Digital Cameras/Video Cameras				\$ 200.00
			TOTAL MEDIA/AV		\$1,925.00

MAC-015

FY 13 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
325-2451-5302-015-24	SPED Technology				\$ 200.00
					\$ 200.00

FY 13 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-030-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-030-24	Principal's Tech Hardware (New & Replacement Parts)				\$ 500.00
	Drive/Memory/parts/Desktops				\$ 500.00
315-2251-5303-030-24	Principal's Tech Supplies (Printer Supplies, Disks)				
	Print Cartridges, blank disks, flash drives				
315-2255-4260-030-24	Principal's Tech Contracted Services - Software Support & Upgrade				\$ 1,219.00
	MMS Software Support				\$ 1,219.00
315-2451-4260-030-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-030-24	Instructional Tech. Computer Phased Purchase				\$ 20,000.00
	Addtl Computers and for library				
	WES Lab replacement cart & netbooks	30			\$ 20,000.00
315-2451-5302-030-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 1,000.00
	y/hard drive upgrades/computer replacement parts/LCD projectors				\$ 1,000.00
315-2451-5303-030-24	Instructional Tech. Supplies (Printer Supplies & Disks)				
	Printer Supplies/Disks/ Lab Supplies				
	Printer Supplies Classroom				
315-2453-4260-030-24	Other Instructional Hardware Contracted Service				\$ 3,258.00
	Charter Cable		Internet Access		\$ 1,970.40
	Charter Wide Area Support				\$ 1,287.60
315-2453-5300-030-24	Other Instructional Hardware Supplies (Network & Servers)				\$5,000.00
	Access Points	8		\$600.00	\$4,800.00
	Replacement parts, network drop				\$ 200.00
315-2455-4260-030-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$ 150.00
	Enchanted Learning				\$ 150.00
315-2455-5300-030-24	Instructional Software				\$ 1,800.00
	Microsoft Office Licenses	30		\$60.00	\$ 1,800.00
TOTAL TECHNOLOGY					\$ 32,927.00

FY 13 Budget

FY 13 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
MEDIA/AV					
315-2415-4260-030-24	Media Contracted Services				\$ -
	Follet Support & Upgrade				
	Alliance Plus				
315-2415-5300-030-24	Media Supplies				\$3,000.00
	Print Collection				\$1,500.00
	Periodicals/newspapers				\$ 300.00
	Reference materials/instructional videos				\$ 200.00
	Processing materials and supplies				\$ 300.00
	Reading A-Z				\$ 700.00
315-2415-6420-030-24	Media Other Expense				\$ 260.00
	MassCue Registration				\$ 260.00
	Additional tables for library				
315-2416-4260-030-24	Audio Visual Contracted Services				
315-2416-5300-030-24	Audio Visual Supplies				\$ 900.00
	3 new projectors and speakers (if new classrooms are added)				
	12 SmartBoards for Grades 1 & 2/1 SpEd				
	5 Response units				
	Assorted bulbs, etc.				\$ 300.00
	Projector Bulb	5		\$120.00	\$ 600.00
	TOTAL MEDIA/AV				\$ 4,160.00

FY 13 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-305-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-305-24	Principal's Tech Hardware (New & Replacement Parts)				\$ 500.00
	Memory, drives, parts, peripherals				\$ 500.00
315-2251-5303-305-24	Principal's Tech Supplies (Printer Supplies, Disks)				
	Print Cartridges, blank disks, flash drives				
315-2255-4260-305-24	Principal's Tech Contracted Services - Software Support & Upgrade				\$ 1,320.00
	MMS Software Support				\$ 1,320.00
315-2451-4260-305-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-305-24	Instructional Tech. Computer Phased Purchase				\$ -
315-2451-5302-305-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 1,176.00
	Memory/Hard drive upgrades, computer repair parts				\$ 1,176.00
315-2451-5303-305-24	Instructional Tech. Supplies (Printer Supplies & Disks)				
	Printer Supplies Labs and classroom printers				
315-2453-4260-305-24	Other Instructional Hardware Contracted Service				\$ 3,258.00
	Charter Cable		Internet Access		\$ 1,970.40
	Charter Wide Area Support				\$ 1,287.60
315-2453-5300-305-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 2,900.00
	Access Points	4		600	\$ 2,400.00
	Replacement Parts, Switches, Wiring				\$ 500.00
315-2455-4260-305-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$ -
315-2455-5300-305-24	Instructional Software				\$ -
	Microsoft Office Licenses				
TOTAL TECHNOLOGY				\$	9,154.00

FY 13 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
MEDIA/AV	Media Contracted Services				\$900.00
315-2415-4260-305-24	Switch over to Koha				\$ 900.00
315-2415-5300-305-24	Media Supplies				\$ 5,700.00
	Office Supplies, processing and circulation				\$ 600.00
	Periodicals/Newspapers				\$ 600.00
	Print Collection				\$ 4,000.00
	Video/DVD Collection				\$ 500.00
315-2415-6420-305-24	Media Other Expense				\$ 300.00
	MSLMA Membership, MassCue				\$ 300.00
315-2416-4260-305-24	Audio Visual Contracted Services				
315-2416-5300-305-24	Audio Visual Supplies				\$ 3,520.00
	Mimio Teach	5		632.00	\$ 3,160.00
	Mimio Teach	5		632.00	
	Mimio Vote	7			
	DVD/VCR Combo replacements				
	Projector Bulb	3		120.00	\$ 360.00
	Whiteboards				
TOTAL MEDIA/AV					\$10,420.00

FY 13 Budget

FY 13 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
		SPED				
	325-2451-5302-305-24	SPED Technology				\$ 2,100.00
		Computer Hardware	3		700	\$ 2,100.00
	325-2455-5300-305-24	SPED Technology - Software				\$ 180.00
		Software				\$ 180.00
				TOTAL SPED Technology		\$ 2,280.00

FY 13 Budget

FY 13 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	315-2251-4260-505-24	Principal's Tech Contracted Services - Maint. & Repair				
	315-2251-5302-505-24	Principal's Tech Hardware (New & Replacement Parts)				\$ 500.00
		Drives, Parts, Monitors				\$ 500.00
	315-2251-5303-505-24	Principal's Tech Supplies (Printer Supplies, Disks)				
		Print Cartridges, blank disks, flash drives				
	315-2255-4260-505-24	Principal's Tech Contracted Services - Software Support & Upgrade				\$ 3,117.00
		MMS Software Support				\$ 3,117.00
	315-2451-4260-505-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
	315-2451-5301-505-24	Instructional Tech. Computer Phased Purchase				\$ 18,150.00
		Computers for post exploration				
		Journalism Lab Monitors	15			\$ 1,350.00
		Digital Photo	21			\$ 16,800.00
	315-2451-5302-505-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 2,000.00
		Memory/hard drive upgrades/computer replacement parts/LCD projectors				\$ 2,000.00
	315-2451-5303-505-24	Instructional Tech. Supplies (Printer Supplies & Disks)				
		Printer Supplies Labs & Classroom				
		includes one semester of photo ink				
	315-2453-4260-505-24	Other Instructional Hardware Contracted Service				\$ 3,258.00
		Charter Cable		Internet Access		\$ 1,970.40
		Charter Wide Area Support				\$ 1,287.60
	315-2453-5300-505-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 3,000.00
		Replacement Parts				\$ 500.00
		Student server	1			\$ 1,300.00
		Access Points	2			\$ 1,200.00
	315-2455-4260-505-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$0.00
		Anti-Virus/Anti-Spam (budget for 2013-14)				
		Cymphonix (budget 2011-12)				
		Barracuda (budget 2011-12)				
	315-2455-5300-505-24	Instructional Software				\$ 5,000.00
		Microsoft Office Licenses				\$ -
		Adobe CS5				\$ 5,000.00
		Adobe Site Licenses				
				TOTAL TECHNOLOGY	\$	35,025.00

FY 13 Budget

FY 13 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
MEDIA/AV					
315-2415-4260-505-24	Media Contracted Services				\$900.00
	Library Web Based Cataloging System				\$ 900.00
315-2415-5300-505-24	Media Supplies				\$7,852.00
	Print Collection			\$	6,352.00
	Video Collection			\$	500.00
	Office supplies/materials			\$	300.00
	Periodicals/newspapers			\$	700.00
315-2415-6420-505-24	Media Other Expense				\$ 300.00
	ALA, MSLMA, MassCueMembership				
315-2416-4260-505-24	Audio Visual Contracted Services				\$ -
	Scanner Maint Agreement				
315-2416-5300-505-24	Audio Visual Supplies				\$ 3,520.00
	Mimio Teach	5		\$632.00	\$ 3,160.00
	Projector Bulbs	3		\$120.00	\$ 360.00
	Mimio Vote	0		\$1,899.00	\$ -
		5	additional Mimio Teach Units		
		7	Mimio Vote units		
		2	wall mounted projector setups in library		
			Whiteboard for library		
TOTAL MEDIA					\$12,572.00

FY 13 Budget

FY 13 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
SPED	SPED Technology (Hardware)				
325-2451-5302-505-24					\$ 2,800.00
	Computer Hardware	4		\$700.00	\$ 2,800.00
	SPED Technology (Software)				
325-2455-5300-505-24					\$ 240.00
	Computer Software				\$ 240.00

CURRICULUM/ELL
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5								
6	REGULAR EDUCATION SALARIES							
7	Curriculum							
8	Professional Salaries							
9	Curriculum Coordinators (3)	310-2111-1117-779-10	CC	171,570	172,348	0		
10	Clerk (.5)	310-2222-2161-779-10	CC	6,362	14,662	16,222	15,147	15,298
11	Teacher Stipends	310-2111-1137-779-21	AD	5,335	0	0	0	0
12	Professional Development	310-2111-2357-779-21	AD	3,335	0	0		
13	Curriculum Development	310-2221-1151-779-21	AD	1,890	12,435	10,823	2,400	2,400
14	Substitutes	310-2355-1140-779-21	AD	628	160	284	0	0
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	CC				24,000	24,000
16		Subtotal		189,119	199,604	27,328	41,547	41,698
17								
18	REGULAR EDUCATION EXPENSES							
19	Curriculum							
20	Contracted Services	315-2110-4260-779-21	AD	0	0	0	0	0
21	Supplies	315-2110-5300-779-21	AD	859	6,975	903	1,300	1,300
22	Other Expense	315-2110-6420-779-21	AD	127	0	490	0	0
23	Prof. Dev.-Other	315-2357-6420-779-21	CC	40	454	0	500	4,500
24	Supplies	315-2430-5300-779-21	CC			2,547	950	6,950
25	Supplies-ARRA Title I loss	315-2430-5300-779-21	CC				6,000	
26	Prof. Dev.-ARRA Title I loss	315-2357-6420-779-21	CC				4,000	
27		Subtotal		1,026	7,429	3,940	12,750	12,750
28								
29	REGULAR EDUCATION SALARIES							
30								
31	English Language Learners							
32	Professional Salaries							
33	TEACHER (.4)/(.6)	310-2305-1144-779-10	CC	16,910	17,209	17,785	19,383	49,070
34	Tutors/Teacher Stipends	310-2305-1144-779-25	AD	6,593	3,548	0	7,200	7,200
35	Substitutes	310-2325-1144-779-25	AD	0	0	0		
36	ELL Teaching Assistant	310-2333-1144-305-10	CC	23,216	26,205	18,260	29,793	
37	Prof. Dev.-Substitutes	310-2355-1144-779-25	AD	4,707	4,765	2,556	2,720	2,720
38		Subtotal		51,425	51,727	38,602	59,096	58,990
39								
40	REGULAR EDUCATION EXPENSES							
41	English Language Learners							
42	Contracted Services	315-2440-4260-779-25	AD	2,745	0	2,000	3,850	3,850
43	Supplies	315-2430-5300-779-25	AD	783	660	446	855	855
44	Prof. Dev.-Other	315-2357-6420-779-25	AD	3,578	2,172	1,801	2,600	2,600
45		Subtotal		7,106	2,832	4,247	7,305	7,305
46								
47								
48	Total Curriculum Salaries & Expenses			190,146	207,033	31,267	54,297	54,448
49	Total English Language Salaries & Expenses			58,531	54,559	42,848	66,401	66,295
50								
51		TOTAL		248,677	261,592	74,116	120,698	120,743

Curriculum/ELL
FY13 Budget

FY13 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
REGULAR EDUCATION SALARIES CURRICULUM		2,400
<u>Curriculum</u>		
310-2111-1137-779-21	Teacher Stipends - Curriculum Lead Teachers	0
310-2111-2357-779-21	Professional Development-Stipends	0
310-2221-1151-779-21	Curriculum Development-Stipends	2,400
310-2355-1140-779-21	Substitutes - Curriculum Committee Subs	0
REGULAR EDUCATION EXPENSES CURRICULUM		12,750
<u>Curriculum</u>		
315-2110-4260-779-21	Contracted Services	0
	Printing/Copying curriculum guides	0
	Consultants for professional development	0
315-2110-5300-779-21	Supplies	1,300
	Copy Paper	420
	File folders, hanging folders, view binders, calendars	480
	Markers, pens, pencils, staples, clips, post-its	400
315-2430-5300-779-21	Instructional Supplies	6,950
	Classroom and professional development resources	6950
315-2430-5300-779-21	Professional Development-Other	4,500
	Dues and Memberships such as ASCD, Marshall Memo, Curriculum Center	
	Professional books, journals	4500
315-2110-6420-779-21	Other Expense	0
	Postage	
	Total Curriculum	15,150
REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS		9,920
<u>English Language Learners</u>		
310-2305-1144-779-25	Tutors/Teacher Stipends	7,200
	High School ELD instructor - 180 hr @\$30	5,100
	High School content area tutor(s) for 30 hr @ \$30	900
	Teacher Stipends for Category I-IV 6@\$200	1,200
310-2355-1144-779-25	Substitutes for Professional Development	2,720
	Category 1-4; 32 days @\$85	

Curriculum/ELL
FY13 Budget

FY13 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS

7,305

English Language Learners

315-2440-4260-779-25	Contracted Services		3,850
	Elem/Middle for ELD for 30 hr @\$30	900	
	Translation	350	
	Category 1-2 trainer	2,600	
315-2430-5300-779-25	Instructional Supplies		855
	ELL Language Development books/workbooks - researched b	855	
315-2357-6420-779-25	Professional Development-Other		2,600
	Registrations for Category 1-4 Training 13 @ \$200	2,600	
	Total English Language Learners		17,225
	Grand Total Curriculum/ELL		32,375

TESTING
FY13 Final Budget

	A	B	C	K	L	M	N	P
1	TESTING							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Testing Coordinator	310-2721-1117-779-10	CC	3,500	3,500	3,500	3,500	3,500
9		Subtotal		3,500	3,500	3,500	3,500	3,500
10								
11		Total Salaries		3,500	3,500	3,500	3,500	3,500
12								
13	REGULAR EDUCATION EXPENSES							
14								
15	Testing							
16	Contracted Services							
17	MAC	315-2720-4260-015-22	BB	0	0	0	0	0
18	WES	315-2720-4260-030-22	BB	4,452	8,102	11,369	8,260	8,260
19	WMS	315-2720-4260-305-22	BB	3,030	4,616	6,468	6,142	6,142
20	WHS	315-2720-4260-505-22	BB	773	911	919	1,280	1,280
21		Subtotal		8,255	13,629	18,757	15,682	15,682
22								
23	Testing							
24	Supplies							
25	MAC	315-2720-5300-015-22	BB	0	0	0		
26	WES	315-2720-5300-030-22	BB	2,998	3,302	3,536	4,100	4,100
27	WMS	315-2720-5300-305-22	BB	1,242	655	546	1,015	1,015
28	WHS	315-2720-5300-505-22	BB	190	803	208	275	275
29	SYSTEM	315-2720-5300-779-22	BB	0	0	0	0	0
30		Subtotal		4,429	4,760	4,289	5,390	5,390
31								
32		Total Expenses		12,684	18,389	23,046	21,072	21,072
33								
34		Total Salaries & Expenses		16,184	21,889	26,546	24,572	24,572

TESTING
FY13 Budget

FY13 TESTING - BACKUP DETAIL LIST

ACCOUNT # TESTING	DESCRIPTION	TOTAL AMOUNT
315-2720-4260-030-22	Testing Contracted Services-WES	8,260
	Scoring Services-ITBS and/or CogATS	
	Basic Scoring	3,120
	Individual Performance Profiles-Achievement	830
	Profile Narrative Ability	600
	Group Narrative Summary Achievement/Ability	600
	Student Data on CD-ROM	390
	Shipping and Handling	110
	Galileo Assessment Software License - 319 @\$10	2,610
	Reading/Math Progress Monitoring - AIMSweb	0
315-2720-4260-305-22	Testing Contracted Services-WMS	6,142
	Scoring Services-ITBS	
	Basic Scoring	1,350
	Individual Performance Profiles-Achievement	660
	Group Narrative Summary Achievement/Ability	360
	Student Data on CD-ROM	200
	Shipping and Handling	60
	Galileo Assessment Software License - 150@\$10	1350
	Gates Reading Basic Scoring	2,162
315-2720-4260-505-22	Testing Contracted Services-WHS	1,280
	Scoring Services-ITBS	
	Basic Scoring	620
	Individual Performance Profiles-Achievement	350
	Group Narrative Summary	180
	Student Data on CD-ROM	100
	Shipping and Handling	30
315-2720-5300-030-22	Testing Supplies -WES	4,100
	CogAT Practice Tests	460
	Machine Scorable Test Booklets	2,600
	ITBS Answer Documents	440
	ITBS Practice Tests - Grade 2	250
	Shipping and Handling	350
315-2720-5300-305-22	Testing Supplies -WMS	1,015
	ITBS Answer Documents	450
	ITBS Shipping and Handling	45
	Gates Answer Documents (4@130)	520
315-2720-5300-505-22	Testing Supplies -WHS	275
	ITED Answer Documents	250
	Shipping and Handling	25
315-2720-5300-779-22	Testing Supplies -System	0
	Total Testing Detail Backup	21,072

TRANS.
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	TRANSPORTATION							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	TRANSPORTATION REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Trans. Coordinator (.4)	330-3301-1117-779-10	CC	33,475	27,475	23,000	23,000	23,230
9	Subtotal			33,475	27,475	23,000	23,000	23,230
10								
11	Transportation Support							
12	MAC	330-3303-1160-779-10	CC					
13	WES-Asst. Principal	330-3303-1160-779-10	CC	0	0	0		
14	WMS-Asst. Principal	330-3303-1160-779-10	CC	0	0	0		
15	WHS-Asst. Principal	330-3303-1160-779-10	CC					
16	SYSTEM WIDE	330-3303-1160-779-10	CC	12,288	11,510	11,252		
17	WMS (.3)	330-3303-1160-779-10	CC	0	0	0	6,144	6,144
18	WHS (.3)	330-3303-1160-779-10	CC	0	0	0	6,144	6,144
19	Subtotal			12,288	11,510	11,252	12,288	12,288
20								
21	Transportation Support							
22	SYSTEM (.3)	330-3302-2161-779-10	CC	10,234	10,234	10,283	10,234	10,234
23	Subtotal			10,234	10,234	10,283	10,234	10,234
24								
25	Total Transportation Reg. Ed. Salaries			55,997	49,219	44,535	45,522	45,752
26								
27	TRANSPORTATION REGULAR EDUCATION EXPENSES							
28								
29	Transportation							
30	Contracted Services							
31	Regular	335-3300-4268-779-33	MR	734,883	621,615	621,615	631,834	444,310
32	Fuel Clause	335-3300-4268-779-34	MR					40,000
33	Homeless	335-3300-4272-779-33	MR	11,805	9,308	21,827	8,703	8,703
34	Subtotal			746,687	630,923	643,442	640,537	493,013
35	Transportation							
36	Supplies	335-3300-5300-779-33	MR	0	0	0		
37	Other Expense	335-3300-6420-779-33	MR	343	366	24,825	1,950	1,950
38	Subtotal			343	366	24,825	1,950	1,950
39								
40								
41	Total Transportation Reg. Ed. Expenses			747,030	631,289	668,267	642,487	494,963
42								
43	Total Transportation Reg. Ed. Salaries & Expense			803,027	680,508	712,802	688,009	540,715

TRANS.
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	TRANSPORTATION							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
44								
45	TRANSPORTATION SPED SALARIES							
46								
47	Professional Salaries							
48	Trans. Support	340-3301-1160-779-10	MR	0	0	3,642	0	0
49		Subtotal		0	0	3,642	0	0
50								
51	Total Transportation SPED Salaries			0	0	3,642	0	0
52								
53								
54	TRANSPORTATION SPED EXPENSES							
55								
56	Transportation							
57	Contracted Services							
58	SYSTEM	345-3300-4270-779-33	MR	319,190	348,993	357,025	396,624	316,624
59		Subtotal		319,190	348,993	357,025	396,624	316,624
60								
61	Total Transportation SPED Expenses			319,190	348,993	357,025	396,624	316,624
62								
63	Total Transportation SPED Salaries & Expenses			319,190	348,993	360,666	396,624	316,624
64								
65								
66	TOTAL TRANSPORTATION REG. ED. & SPED			1,122,217	1,029,501	1,073,468	1,084,633	857,339

TRANS
FY13 Budget

FY13 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	REGULAR EDUCATION	
335-3300-4268-779-33	Contracted Service	444,310
	Daily routes 17 buses x 180 days x \$181.00	553,860
	Inc. Bus Fee \$125 to \$225-Trans. Rev.	-38,000
	Bus Fee \$125 to \$225-Gr7-12-Trans. Rev.	-71,550
335-3300-4268-779-33	Fuel Clause	40,000
335-3300-4272-779-33	Homeless transportation (McKinney-Vento)	8,703
335-3300-6420-779-33	Other Expense	1,950
	Bus Safety Education / Appreciation	0
	Electricity - Speed limits signs	450
	Mileage reimbursement	0
	Advertising - bus routes	400
	Office equipment - lease on copier	900
	Pager	0
	Bus Incident Forms	200
	Total Regular Education Trans. Backup Detail	494,963
	SPED	
345-3300-4270-779-33	Contracted Services	316,924
	Enos \$366,924 - 80,000(Trans. Rev.)	286,924
	Parent Transportation	30,000
	Total SPED Transportation Backup Detail	316,924

SPED
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
5	SPED SALARIES							
6								
7	Professional Salaries							
8	System							
9	Sped Director (1)	320-2121-1112-779-10	CC	142,070	86,762	95,000	95,000	96,910
10	Sped Supervisor-MAC(.2)	320-2111-1117-015-10	CC			13,935	15,280	15,441
11	Sped Supervisor-WES(.2)	320-2111-1117-030-10	CC			10,749	15,027	0
12	Sped Supervisor-WMS(.2)	320-2111-1117-305-10	CC			0	14,000	0
13	Sped Supervisor-WHS(.2)	320-2111-1117-505-10	CC		0	10,983	14,939	0
14	Sped Clerk (1)	320-2122-2161-779-10	CC	33,709	36,454	37,000	37,000	40,804
15								
16		Subtotal		175,779	123,216	167,668	191,246	153,155
17	Teachers-Schools							
18	MAC-Preschool (.8)	320-2305-1132-015-10	CC	18,540	35,401	20,185	22,026	43,587
19	MAC-Kindergarten	320-2305-1131-015-10	CC	61,202	61,505	61,505	62,698	0
20	MAC-EEDP (.5)	320-2305-1134-015-10	CC	96,926	65,851	77,756	80,584	32,733
21	MAC-Summer	320-2305-1116-015-20	AH	15,786	10,082	11,429	8,546	10,992
22	WES (7)	320-2305-1135-030-10	CC	265,297	255,748	363,627	397,927	402,384
23	WES-Summer	320-2305-1116-030-20	AH	5,955	6,338	1,176	12,950	13,015
24	WMS (6)	320-2305-1130-305-10	CC	367,398	396,104	356,131	372,828	372,476
25	WMS-Pre. Voc. (1)	320-2311-1147-305-10	CC	46,867	44,373	41,018	46,427	50,714
26	WMS-Lang. Interv. (1)	320-2311-1148-305-10	CC	51,992	54,007	0	0	0
27	WMS-Summer	320-2305-1116-305-20	AH	3,434	6,099	6,456	2,951	6,533
28	WHS (4.8)	320-2305-1130-505-10	CC	165,336	174,688	264,377	285,944	296,889
29	WHS-Pre. Voc. (1)	320-2311-1147-505-10	CC	57,013	57,812	38,067	61,373	46,429
30	WHS-Summer	320-2305-1116-505-20	AH	792	960	1,595	4,800	6,523
31	System-Extra Duty	320-2305-1137-779-10	CC	195	0	0	0	0
32		Subtotal		1,156,732	1,168,967	1,243,323	1,359,054	1,282,275
33	School Therapists							
34	MAC-Speech (.6)	320-2311-1146-015-10	CC	0	0	37,214	37,214	37,961
35	WES-Speech (1.4)	320-2311-1146-030-10	CC	62,202	62,505	84,391	88,507	89,626
36	WMS-Speech Path. (.5)	320-2311-1148-305-10	CC	0	0	26,505	27,553	29,650
37	WHS-Speech Path. (.5)	320-2311-1148-505-10	CC	0	0	25,200	27,533	29,650
38	System-Occ./Phs. Th. (2)	320-2321-1149-779-10	CC	61,202	61,705	61,370	62,898	127,779
39	WMS-Occ. Th. (.5)	320-2321-1149-305-10	CC	0	0	30,358	30,358	30,968
40	WHS-Occ. Th. (.5)	320-2321-1149-505-10	CC	0	0	29,191	30,359	30,969
41		Subtotal		123,404	124,211	294,229	304,422	376,603
42								
43	School Psychologists							
44	MAC	320-2801-1137-015-10	CC	540	0	0		
45	WES (.5)	320-2801-1137-030-10	CC	360	440	0		23,500
46	WMS	320-2801-1137-305-10	CC	360	630	0		
47	WHS	320-2801-1137-505-10	CC	990	450	0		
48	SYSTEM (1)	320-2801-1169-779-10	CC			50,356	57,747	74,370
49		Subtotal		2,250	1,520	50,356	57,747	97,870
50	Support Salaries (Other)							
51	Teaching Asst.							
52	MAC-EEDP (.5)	320-2333-1139-015-10	CC	68,136	75,204	43,919	44,931	15,289
53	WES (2)	320-2333-1139-030-10	CC	55,861	55,982	56,011	58,012	117,100
54	WMS (6)	320-2333-1139-305-10	CC	109,074	107,054	126,976	117,996	157,444
55	WHS (3)	320-2333-1139-505-10	CC	26,941	27,068	77,740	83,661	87,271
56	SYSTEM (1)	320-2333-1139-779-10	CC					30,096
57		Subtotal		260,012	265,308	304,646	304,600	407,200
58	Sr/Jr ABA							
59	MAC	320-2333-1145-015-10	CC	0	0	0		
60	WES	320-2333-1145-030-10	CC	0	0	0	0	0
61	WMS	320-2333-1145-305-10	CC	0	0	0		
62	WHS	320-2333-1145-505-10	CC	0	0	0		
63		Subtotal		0	0	0	0	0
64	Paraprofessional							
65	MAC-Preschool	320-2333-3167-015-10	CC	0	0	0	0	0
66	MAC (3)	320-2333-3168-015-10	CC	25,452	29,907	15,101	18,401	44,916
67	WES (9)	320-2333-3168-030-10	CC	50,918	57,319	164,986	173,018	221,896
68	WMS (1)	320-2333-3168-305-10	CC	69,395	57,907	73,027	67,545	22,412
69	WHS (3)	320-2333-3168-505-10	CC	19,924	42,811	67,120	67,828	90,812
70		Subtotal		165,688	187,943	320,235	326,792	380,036
71	Support Salaries (Clerical)							
72	MAC-Stu. Serv. Clerk (.5)	320-2712-2167-015-10	CC	11,644	13,577	13,932	12,817	12,945
73	WES-Stu. Serv. Clerk (.5)	320-2712-2167-030-10	CC	15,080	14,384	14,997	15,147	15,298
74	WMS-Stu. Serv. Clerk (.5)	320-2712-2167-305-10	CC	14,924	15,070	14,997	15,147	14,214
75	WHS-Stu. Serv. Clerk (.5)	320-2712-2167-505-10	CC	8,110	2,829	15,647	15,147	14,214
76		Subtotal		49,758	45,859	59,573	58,258	56,671

SPED
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
77	Other Salaries							
78	Tutors-MAC	320-2333-1150-015-20	AH	2,331	0	0	1,000	500
79	Tutors-WES	320-2333-1150-030-20	AH	1,305	0	0	1,000	500
80	Tutors-WMS	320-2333-1150-305-20	AH	2,146	3,613	3,891	5,476	500
81	Tutors-WHS	320-2333-1150-505-20	AH	5,214	3,433	4,063	8,455	5,914
82	Tutors-System	320-2333-1150-779-20	AH	0	0	0	0	0
83	MAC-Para Subs	320-2333-3169-015-20	CC	11,201	14,688	9,972	15,500	15,500
84	WES-Para Subs	320-2333-3169-030-20	CC	4,634	2,646	19,437	4,650	4,650
85	WMS-Para Subs	320-2333-3169-305-20	CC	6,494	6,791	4,941	6,500	6,500
86	WHS-Para Subs	320-2333-3169-505-20	CC	1,820	1,638	7,683	1,500	1,500
87	Subtotal			35,144	32,809	49,988	44,081	35,564
88								
89	Professional Salaries							
90	Nurse (RN, LPN)	320-3201-1157-779-10	AH		0	5,128		19,200
91	Subtotal				0	5,128		19,200
92								
93	Total Salaries			1,968,768	1,949,833	2,495,144	2,646,200	2,808,574
94	SPED Expenses							
95								
96	Sped Office							
97	Sped Office-Cont. Serv.	325-2120-4260-779-20	AH	40,934	55,364	55,519	37,500	37,500
98	Sped Office-Supplies	325-2120-5300-779-20	AH	915	575	- 925	950	950
99	Sped Office-Other Exp.	325-2120-6420-779-20	AH	2,501	2,605	5,276	6,773	4,999
100	Subtotal			44,350	58,545	61,721	45,223	43,449
101								
102	Sped Prof. Development							
103								
104	Cont. Serv.	325-2357-4260-779-20	AH		673	359		
105	Other Expense	325-2357-6420-015-20	AH	94	1,635	0	0	0
106	Subtotal			94	2,308	359	0	0
107								
108	Med. Therapy (OT,PT&Speech)							
109	Contracted Services							
110	MAC	325-2320-4260-015-20	AH	106,400	15,740	19,041	13,888	7,283
111	WES	325-2320-4260-030-20	AH	22,554	6,060	12,993	13,888	12,463
112	WMS	325-2320-4260-305-20	AH	42,160	6,428	11,181	17,487	6,583
113	WHS	325-2320-4260-505-20	AH	18,090	6,840	11,880	13,887	7,133
114	System	325-2320-4260-779-20	AH	300	0	0	0	0
115	Subtotal			189,504	35,068	55,094	59,150	33,462
116	Med. Therapy (OT&PT&Speech)							
117	Supplies-Auditory							
118	MAC	325-2320-5300-015-20	AH	0	720	521	0	0
119	WES	325-2320-5300-030-20	AH	0	1,880	0	0	0
120	WMS	325-2320-5300-305-20	AH	162	2,907	300	0	0
121	WHS	325-2320-5300-505-20	AH	120	0	156	0	0
122	System	325-2320-5300-779-20	AH	1,477	1,796	0	0	5,000
123	Subtotal			1,759	7,304	976	0	5,000
124	Home Tutoring/ABA Consultants							
125	Contracted Services							
126	MAC	325-2330-4260-015-20	AH	0	0	0		
127	WES	325-2330-4260-030-20	AH	0	0	288		
128	WMS	325-2330-4260-305-20	AH	636	0	4,063	0	0
129	WHS	325-2330-4260-505-20	AH	0	160	220	5,054	0
130	System	325-2330-4260-779-20	AH	1,445	0	0	0	0
131	Subtotal			2,081	160	4,571	5,054	0

SPED
FY13 Approved Budget

	A	B	C	K	L	M	N	P
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
132	Replacement-Textbooks							
133	MAC	325-2410-5331-015-20	AH	0	0	0	0	0
134	WES	325-2410-5331-030-20	AH					
135	WMS	325-2410-5331-305-20	AH					
136	WHS	325-2410-5331-505-20	AH					
137	System	325-2410-5331-779-20	AH					
138	Subtotal			0	0	0	0	0
139	Instructional							
140	Supplies							
141	MAC	325-2430-5300-015-20	AH	0	0	778	1,000	1,500
142	WES	325-2430-5300-030-20	AH	0	0	4,160	1,000	3,000
143	WMS	325-2430-5300-305-20	AH	0	0	967	1,000	1,500
144	WHS	325-2430-5300-505-20	AH	428	560	2,832	4,180	4,500
145	System	325-2430-5300-779-20	AH	99	0	962	1,000	1,000
146	WHS	325-2430-6420-505-20	AH		0	676		
147	Subtotal			527	560	10,375	8,180	11,500
148	Instructional							
149	Contracted Services							
150	MAC	325-2440-4260-015-20	AH					
151	WES	325-2440-4260-030-20	AH	500	270	0	1,300	0
152	WMS	325-2440-4260-305-20	AH	200	0	0		1,000
153	WHS	325-2440-4260-505-20	AH	0	3,613	13,375	0	0
154	System	325-2440-4260-779-20	AH	620	0	0	2,921	0
155	Subtotal			1,320	3,883	13,375	4,221	1,000
156	Psychological							
157	Contracted Services							
158	MAC	325-2800-4260-015-20	AH	7,358	5,413	2,000	4,500	4,500
159	WES	325-2800-4260-030-20	AH	11,886	25,065	4,900	5,334	5,334
160	WMS	325-2800-4260-305-20	AH	18,231	22,069	7,740	5,334	5,334
161	WHS	325-2800-4260-505-20	AH	22,180	25,072	8,375	7,334	7,334
162	System	325-2800-4260-779-20	AH	2,654	7,250	7,300	3,100	3,000
163	Subtotal			62,308	84,868	30,315	25,602	25,502
164	Psychological							
165	Supplies							
166	MAC	325-2800-5300-015-20	AH	75	1,173	0	0	0
167	WES	325-2800-5300-030-20	AH	380	0	0	0	0
168	WMS	325-2800-5300-305-20	AH	0	37	0	0	0
169	WHS	325-2800-5300-505-20	AH	533	0	0	0	0
170	System	325-2800-5300-779-20	AH	0	541	3,725	2,600	2,600
171	Subtotal			987	1,752	3,725	2,600	2,600
172	Health							
173	Contracted Services							
174	System	325-3200-4260-779-20	AH			18,009		31,050
175	Subtotal					18,009		31,050
176	Tuition							
177	Private	325-9300-9720-779-20	AH	523,502	513,399	514,130	562,259	337,504
178	Public	325-9400-9720-779-20	AH	191,584	235,623	88,828	96,065	37,320
179	Subtotal			715,086	749,022	602,958	658,324	374,824
180								
181	Total Expenses			1,018,015	943,468	801,478	808,354	528,387
182								
183								
184	Total Salaries & Expenses			2,986,783	2,893,301	3,296,622	3,454,554	3,336,961

Macomber School
FY13 Special Ed.

EXPENSES	ITEM NAME	Provider	Notes	FY 13
Item #				
320-2333-1150-015-20				
Other Salaries				500.00
Totals				500.00
325-2320-4260-015-20				
Contract Services / Medical Therapeutic				
	PT	Five Star Rehab	Summer	0.00
	PT	Five Star Rehab	School Year	0.00
	Vision	Armstrong	School Year	700.00
	consultant	Janet McTarnaghan	School Year	6,583.00
Totals				7,283.00
325-2320-5300-015-20				
Medical Therapy Supplies				0.00
Totals				0.00
325-2330-4260-015-20				
Home Services / ABA				0.00
Totals				0.00
325-2411-5330-015-20				
Textbook Replacement				0.00
Totals				0.00
325-2430-5300-015-20				
Instructional Supplies				
	consumables		Classroom+ services	1,500.00
Totals				1,500.00
325-2440-4260-015-20				
Instructional Contracted Services				0.00
Totals				0.00
325-2800-4260-015-20				
Psychological Contracted Services		Louise Gauthier		2,000.00
		Psych intern		2,500.00
Totals				4,500.00
325-2800-5300-015-20				
Psychological Supplies				
Totals				0.00

Macomber School
FY13 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13
325-2357-4260-015-20				
	Professional Development Contracted Services			
				0.00
320-2305-1116-015-10				
Summer Program	MAC			
	Teacher (1)	TBD		3,510.00
	Teacher Assistant	TBD		1,800.00
	Paraprofessional (2)	TBD		1,800.00
				0.00
	Intern (1)	TBD		720.00
	Speech	TBD		1,620.00
	OT	TBD		750.00
	PT	TBD		360.00
	Intern (camp)	TBD		432.00
Total				10,992.00
Total MAC				24,775.00

WES
FY13 Special Ed.

EXPENSES	ITEM NAME	Provider	Notes	FY 13
Item #				
320-2333-1150-030-20				
Other Salaries				
				500.00
Totals				500.00
325-2320-4260-030-20				
Contract Services / Medical Therapeutic				
	PT	5 Star Rehab	summer	0.00
	PT	5 Star Rehab	School Year	0.00
	Vision	Armstrong	summer	840.00
	Vision	Armstrong	School Year	5,040.00
	Consultant	McTarnaghan		6,583.00
Totals				12,463.00
325-2320-5300-030-20				
Medical Therapy Supplies				
Totals				\$0.00
325-2330-4260-030-20				
Home-Community Services/ Tutoring				
Totals				\$0.00
325-2411-5330-030-20				
Textbook Replacement				
Totals				\$0.00
325-2430-5300-030-20				
Instructional Supplies				
	consumables		new classroom+svs	3,000.00
Totals				3,000.00
325-2440-4260-030-20				
Instructional Contracted Services				
		BCC	Deaf Program (LP)	1,000.00
Totals				1,000.00
325-2800-4260-030-20				
Psychological Contracted Services				
	Psych Testing	Ann Holt		2,834.00
		Psych intern		2,500.00
Totals				5,334.00
325-2800-5300-030-20				
Psychological Supplies				
Totals				\$0.00

WES
FY13 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13
320-2305-1116-030-10				
Summer Program	WES			
	Teacher (1)	TBD		3,510.00
	Teacher Assistant	TBD		\$1,710.00
	Paraprofessional (1)	TBD		1,575.00
	Nurse	TBD		2,700.00
	Intern	TBD		720.00
	Speech-program	TBD		1,140.00
	Speech only	TBD		0.00
	Speech (Lynn)	TBD		360.00
	OT- program	TBD		750.00
	OT- only	TBD		0.00
	PT	TBD		360.00
	Intern- Jump Start	TBD		0.00
	Curriculum- sign support	TBD		190.00
				13,015.00
Total WES				\$35,312.00

WMS
FY13 Special Ed.

EXPENSES	Item #	ITEM NAME	Provider	Notes	FY 13
	320-2333-1150-305-20				
Other Salaries					
		Extra Duty	TBD		500.00
		TA- home program	S.Mauk	2hrsX39 weeks	0.00
		Para- home program	W. Charboneau	summer 2hrsX8weeks	0.00
				school year- 6hrsX36weeks	0.00
					0.00
Totals					500.00
325-2320-4260-305-20					
Contract Services / Medical Therapeutic					
		PT	5 Star Rehab	summer	0.00
		PT	5 Star Rehab	school year	0.00
		ESY	Handi-Kids		0.00
		Consultant	Janet McTarnaghan		6,583.00
Totals					6,583.00
325-2320-5300-305-20					
Medical Therapy Supplies					
Totals					\$0.00
325-2330-4260-305-20					
Home Services/ Tutoring					
Totals					\$0.00
325-2411-5330-30520					
Textbook Replacement					
Totals					\$0.00
325-2430-5300-305-20					
Instructional Supplies					
		consumables			1,500.00
Totals					1,500.00
325-2440-4260-305-20					
Instructional Contracted Services					
Totals					
325-2800-4260-305-20					
Psychological Contracted Services					
			Ann Holt		2,834.00
			Psych Intern		2,500.00
Totals					5,334.00

WMS
FY13 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13
325-2800-5300-305-20				
Psychological Supplies				
	Protocol replacements			
Totals				\$0.00
325-2357-4260-305-20				
Professional Development Contracted Services				
Totals				\$0.00
320-2305-1116-305-10				
Summer Program	WMS			
	Teacher (.5)	TBD		1,350.00
	Teacher Assistant (.5)	TBD		778.00
	Paraprofessional (1)	TBD		1,275.00
	Teacher	TBD	Transition 3 hrs @ wk prior to school start (Op)	0.00
	Speech	TBD		150.00
	OT	TBD		150.00
	PT	TBD		150.00
	Behavior (SR)	TBD	Home Program	1,600.00
	OG	TBD		1,080.00
Total				6,533.00
Total WMS				\$20,450.00

WHS
FY13 Special Ed.

Other Salaries		ITEM NAME	Provider	Notes	FY 13
Item #					
320-2333-1150-505-20		Extra Duty	TBD	Home/hospital	500.00
		Tutoring	Lauren O'Connell		0.00
		Teacher	TBD	Social Group (24/ 2hr sessions)	1,440.00
		Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,008.00
		SAC	TBD	Social Group	0.00
		Teacher	TBD	Living Skills Group (24/2hr sessions)	1,440.00
		Teacher Assistant	TBD	Living Skills Group (24/2hr sessions)	946.00
		Paraprofessional	TBD	Living Skills Group (16/2hr sessions)	580.00
Total					5,914.00
EXPENSES					
Item #		ITEM NAME	Provider	Notes	
325-2320-4260-505-20					
Contract Services / Medical Therapeutic					
		PT	Five Star Rehab		0.00
		ESY Camp (CP)	Handi Kids		550.00
		Consultant	Janet McTarnagan		6,583.00
Total					7,133.00
325-2320-5300-505-20					
Medical Therapy Supplies					
Total					
325-2330-4260-505-20					
Home Services/ Tutoring					
		Parent Reimbursement			0.00
		K. Dansereau		School Year (36 wks)	0.00
		K. Dansereau		Summer (36hrs)	0.00
		K. Dansereau		Compensatory time	0.00
Totals					0.00
325-2411-5330-505-20					
Textbook Replacement					
Total					
325-2430-5300-505-20					
Instructional Supplies					
		Consumable materials		Social skills-summer	400.00
				Social Group (24 sessions)	600.00
				Living Skills Group	1,000.00
				PASS	1,000.00
				RISE	1,000.00
				Related Services	500.00
Totals					4,500.00
EXPENSES					
Item #		ITEM NAME	Provider	Notes	
325-2440-4260-505-20					
Instructional Contracted Services					
Total					
Totals					0.00

WHS
FY13 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13
325-2800-4260-505-20				
Psychological Contracted Services				
	Testing	Ann Holt		2,834.00
		Psych Intern		2,500.00
	Consultant (PASS)	Al Darby		2,000.00
Totals				7,334.00
325-2800-5300-505-20				
Psychological Supplies				
Totals				0.00
325-2357-4260-505-20				
Professional Development Contracted Services				
320-2305-1116-505-20				0.00
Summer				
Teacher	Teacher	TBD		1,350.00
Teacher Assistant	Teacher Assistant	TBD		778.00
Paraprofessional	Paraprofessional (1.75)	TBD		1,275.00
Teacher	Teacher	TBD	Transition 3 hrs one wk prior to school start	120.00
Speech	Speech	TBD		900.00
OT	OT	TBD		300.00
PT	PT	TBD		300.00
OG	Teacher	TBD		0.00
Social Skills	Teacher	TBD	Social Skills	0.00
BCC	Behavior (AP)	TBD	Home Program	900.00
	SAC	Mary-Jo Medeiros	BCC	0.00
	Guidance	Leslie Ruel	BCC	0.00
	Teacher	Laura Honnahan	BCC	0.00
	SAC		BCC	600.00
Total				6,523.00
				\$31,404.00

System
FY13 Special Ed.

EXPENSES	ITEM NAME	Provider	Notes						
Item #	ITEM NAME	Provider	Notes						
325-2120-4260-779-20									
Sped Office-Cont. Service									
	Legal services							30,300.00	
	Eutactics							7,200.00	
Total								37,500.00	
325-2120-5300-779-20									
Sped Office Supplies									
	Mason							600.00	
	Core Business							350.00	
Total								950.00	
325-2120-6420-779-20									
Sped Office-Other Expense									
	Postage		IEP / WePAC					2,000.00	
	Mileage		Ann					1,699.00	
	Mileage		Sarah					300.00	
	Staff Development		Sarah					1,000.00	
Total								4,999.00	
325-2320-4260-779-20									
Contract Services / Medical Therapi	SCEC								
Total								\$0.00	
Item #	ITEM NAME								
325-2320-5300-779-20									
Medical Therapy Supplies									
			Equipment: move-ins					5,000.00	
Total								5,000.00	
325-2330-4260-779-20									
Home tutor/contracted services									
Total								\$0.00	
325-2411-5330-779-20									
Textbook Replacement									
Total								\$0.00	
325-2430-5300-779-20									
Instructional Supplies									
Totals								1,000.00	
								1,000.00	
325-2440-4260779-20									
Instructional Contracted Services								0.00	
Totals								0.00	
325-2800-4260-779-20									
Psychological Contracted Services									
	Testing		Indp. Evals					3,000.00	
Totals								3,000.00	
325-2800-5300-779-20									
Psychological Supplies									
			Psy. Test replacements					2,600.00	
Totals								2,600.00	

System

325-2357-4260-779-20
Professional Development

System
FY13 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13					
320-3201-1157-779-10									
Nurse									
3 Days		In-House	Nurse for Sped Students	17,500.00					
Total				\$17,500.00					
325-3200-4260-779-20									
Nurse/contracted services									
Total			Preferred Health	31,050.00					
				\$31,050.00					
325-9200-9720-779-20									
Groden Center				2013					
				\$185,498.00					
325-9300-9720-779-20									
Private Tuition									
	Bradley Day School								
	St. Ann's Home(Cost share)			\$22,191.00					
	Schwartz (5)+ (2)			\$284,559.00					
	Kolburn			\$161,995.00					
	Boston Higashi			\$135,826.00					
	Learning Prep			\$32,460.00					
	Learning Center for the Deaf			\$80,682.00					
	St. Vincents			\$40,436.00					
	Justice Res./Meadow			\$44,224.00					
				\$802,373.00					
325-9400-9720-779-20									
Public Tuition									
	SMEC			\$37,320.00					
				\$1,025,191.00					
94-142 Entitlement									
Circuit Breaker				-\$338,367.00					
Total				-\$312,000.00					
				\$374,824.00					