WESTPORT COMMUNITY SCHOOLS

Final FY14 School Committee Education Budget

School Committee Approved
May 6, 2013

Allocations Approved at Town Meeting
May 7, 2013

Proposed FY14 Education Budget

Table of Contents

WESTPORT COMMUNITY SCHOOLS

Final FY14
School Committee
Education Budget

School Committee Approved
May 6, 2013

FY14 Approved Budget

5/7/13

TOTAL BUDGET

	S.C. Expended 2009-2010	S.C. Expended 2010-2011	% of Sch. Budget	S.C. Expended 2011-2012	% of Sch. Budget	S.C. APPROVED 2012-2013	S.C. APPROVED 2013-2014	% of Sch. Budget	Difference 12/13-13/14	Percentage Over 12/13
DISTRICT	875,577	1,036,928	6.9%	1,011,995	6.7%	739,450	680,950	4.3%	-58,500	-7.9%
S.COMM./SUPT./BUS.OFFICE	460,435	526,484	3.5%	523,312	3.5%	529,817	544,441	3.4%	14,624	2.8%
MACOMBER	524,386	553,440	3.7%	571,181	3.8%	634,407	609,872	3.8%	-24,535	-3.9%
ELEMENTARY SCHOOL	1,840,517	1,761,290	11.8%	1,925,451	12.8%	2,018,065	2,154,036	13.6%	135,971	6.7%
MIDDLE SCHOOL	2,478,584	2,114,853	14.2%	2,329,580	15.5%	2,440,930	2,520,869	15.9%	79,939	3.3%
HIGH SCHOOL	2,662,363	2,603,240	17.4%	2,697,173	17.9%	2,785,638	2,886,967	18.2%	101,329	3.6%
CUSTODIAL	584,172	584,523	3.9%	629,450	4.2%	622,092	633,497	4.0%	11,405	1.8%
MAINTENANCE	314,104	402,833	2.7%	488,733	3.2%	368,897	372,072	2.3%	3,175	0.9%
HEALTH	198,028	197,459	1.3%	196,320	1.3%	205,942	214,243	1.3%	8,301	4.0%
MEDIA	224,055	303,350	2.0%	238,948	1.6%	187,208	200,219	1.3%	13,011	7.0%
TECHNOLOGY	359,500	380,698	2.5%	456,459	3.0%	308,024	294,787	1.9%	-13,237	-4.3%
CURRICULUM/ENGLISH LANGUAGE	261,592	74,116	0.5%	126,763	0.8%	120,743	139,086	0.9%	18,343	15.2%
TESTING	21,889	26,546	0.2%	26,530	0.2%	24,572	24,572	0.2%	0	0.0%
TRANSPORTATION	1,029,501	1,073,468	7.2%	983,334	6.5%	857,339	918,041	5.8%	60,702	7.1%
SPED	2,893,301	3,296,622	22.1%	2,854,731	19.0%	3,336,961	3,682,133	23.2%	345,172	10.3%
GENERAL FUND										
TOTAL	14,728,004	14,935,849		15,059,960		15,180,085	15,875,785		695,700	4.6%
TOTAL SCHOOL BUDGET	14,728,004	14,935,849		15,059,960		15,180,085	15,875,785		695,700	4.6%

GRAND TOTAL

	S.C. Expended 2009-2010	S.C. Expended 2010-2011		S.C. Expended 2011-2012		S.C. APPROVED 2012-2013	S.C. PROPOSED 2013-2014		Difference 12/13-13/14	Percentage Over 12/13
Regular Education Salaries	9,249,788	8,732,206		9,283,422		9,492,945	9,863,771		370,826	3.9%
Regular Education Expenses	1,465,208	1,752,313		1,850,579		1,458,270	1,377,270		-81,000	-5.6%
Subtotal Regular	10,714,996	10,484,519		11,134,001		10,951,215	11,241,041		289,826	2.6%
Special Education Salaries	2,038,911	2,568,891		2,548,274		2,837,424	3,179,695		342,271	12.1%
Special Education Expenses	944,596	808,971		394,350		534,107	537,008		2,901	0.5%
Subtotal SPED	2,983,507	3,377,862		2,942,625		3,371,531	3,716,703		345,172	10.2%
Subtotal Regular Ed. & Sped	13,698,503	13,862,381		14,076,626		14,322,746	14,957,744		634,998	4.4%
Transportation Reg. Ed. Salaries	49,219	44,535		46,019		45,752	46,454		702	1.5%
Transportation Reg. Ed. Expenses	631,289	668,267		580,198		494,963	509,513		14,550	2.9%
Transportation SPED Salaries	0	3,642		0		0	0		0	
Transportation SPED Expenses	348,993	357,025		357,118		316,624	362,074		45,450	14.4%
Subtotal Transportation	1,029,501	1,073,468		983,334		857,339	918,041		60,702	7.1%
GENERAL FUND										
TOTAL:	14,728,004	14,935,849		15,059,960		15,180,085	15,875,785		695,700	4.6%
TOTAL SCHOOL BUDGET	14,728,004	14,935,849		15,059,960		15,180,085	15,875,785		695,700	4.6%

FY14 Proposed School Committee Budget
Explanation of Increases

School/Dept.	Description	Increase Amounts	Total Inc/Dec			Total Budget	% Inc/Dec
FY13 LEVEL FUNDED BUDGET						15,110,085	
Additional Special Town Meeting Funds(11/13/12)						*70,000*	
FY13 LEVEL FUNDED BUDGET						15,180,085	
	Contractual Obligations				416,000		2.7%
INCREASES	Due to Mandates & Regulations:						
	ELL Teacher (.7 to FT) SEI Endorsement Training		17,000				
	ELL Training		10,000				
	Sped Summer School		24,000				
	Sped Behavior Teacher-System (TA to Teacher)	11,200					
	Sped Teacher-WMS	45,000					
	Sped Teacher-.5 WES	22,500					
			78,700				
				129,700			
	Sped Out of District Placement			150,000			
	Total Increases due to Mandates & Regulations				279,700		1.8%
FY14 LEVEL SERVICE BUDGET						695,700	4.6%
TOTAL FY14 APPROVED SCHOOL COMMITTEE BUDGET						15,875,785	4.6%

District

District
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**DISTRICT**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
5	**REGULAR EDUCATION SALARIES**							
6	**Professional Salaries**							
7	Grants Manager/504	310-1231-1111-009-10	CC	6,760	8,620	8,555	6,800	6,800
8	Outreach Coordinator	310-1231-1164-779-10	CC				0	0
9	Communications Coor.	310-1231-1165-779-10	CC	0	0	0	0	0
10	Teacher Induction Coord.	310-2357-1117-779-10	CC	0	6,200	5,900	3,500	3,500
11	Teacher Mentors	310-2357-1160-779-10	CC	0	0	0		4,500
12	Trans. Coor./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**		**6,760**	**14,820**	**14,455**	**10,300**	**14,800**
15								
16	**Support Salaries(Other)**							
17	Civic-Supervision (.2)	310-6203-3180-779-10	CC	10,000	10,000	10,000	10,000	10,000
18	Civic-Custodians (.3)	310-6203-3176-779-10	CC	10,000	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	575	0		
22	WES	310-2213-2164-030-10	CC	1,560	2,305	0		
23	WMS	310-2213-2164-305-10	CC	1,759	1,759	0		
24	WHS	310-2213-2164-505-10	CC	1,759	1,759	0		
25		**Subtotal**		**5,747**	**6,397**	**0**	**0**	**0**
26	**Early Retirement**							
27	MAC	310-2305-1138-015-10	CC	0	0	10,075	12,000	12,000
28	WES	310-2305-1138-030-10	CC	0	12,000	0	0	0
29	WMS	310-2305-1138-305-10	CC	0	10,394	11,606	0	0
30	WHS	310-2305-1138-505-10	CC	16,290	18,213	0	0	0
31	SYSTEM	310-2305-1138-779-10	CC	0	0	0	0	0
32		**Subtotal**		**16,290**	**40,607**	**21,681**	**12,000**	**12,000**
33								
34	**Substitute Teacher Long Term**							
35	MAC	310-2325-1142-015-10	CC	10,997	0	0	0	0
36	WES	310-2325-1142-030-10	CC	39,566	41,192	1,524	0	0
37	WMS-H.H.	310-2325-1142-305-10	CC	4,743	4,744	0	0	0
38	WHS	310-2325-1142-505-10	CC	39,782	33,464	15,897	0	0
39	SYSTEM	310-2325-1142-779-10	CC	0	0	0	0	0
40		**Subtotal**		**95,088**	**79,399**	**17,422**	**0**	**0**
41	**Substitute Teachers(Period)**							
42	WMS	310-2325-1143-305-10	CC	0	0	0	500	500
43	WHS	310-2325-1143-505-10	CC	2,340	645	1,823	3,200	3,200
44	SYSTEM	310-2325-1143-779-10	CC				10,000	10,000
45		**Subtotal**		**2,340**	**645**	**1,823**	**13,700**	**13,700**
46	**Teachers-Professional Development**							
47	MAC	310-2353-1131-015-10	CC	7,954	7,975	8,714		
48	WES	310-2353-1135-030-10	CC	30,721	32,740	33,983		
49	WMS	310-2353-1130-305-10	CC	40,991	35,711	35,943		
50	WHS	310-2353-1130-505-10	CC	39,226	40,004	40,138		
51	SYSTEM	310-2353-1130-779-10	CC					
52	SYSTEM - Non-Teachers	310-2353-1133-779-10	CC	0	0	0		
53		**Subtotal**		**118,892**	**116,430**	**118,779**	**0**	**0**
54	**Substitute-Professional Development**							
55	SYSTEM	310-2355-1140-779-10	CC	8,356	9,251	17,192	0	0
56		**Subtotal**		**8,356**	**9,251**	**17,192**	**0**	**0**
57								
58	**Professional Development-Curriculum Development**							
59	MAC	310-2357-1151-015-10	CC			4,095		
60	WES	310-2357-1151-030-10	CC			9,335		
61	WMS	310-2357-1151-305-10	CC			15,818		
62	WHS	310-2357-1151-505-10	CC			31,876		
63	SYSTEM	310-2357-1151-779-10	CC			30,190		
64		**Subtotal**				**91,314**		
65								
66	**Professional Development-Course Reimbursement**							
67	CENTRAL OFFICE	310-2357-6406-009-10	CC	0	0	0		
68	MAC	310-2357-6406-015-10	CC	0	0	0		
69	WES	310-2357-6406-030-10	CC	0	0	0		
70	WMS	310-2357-6406-305-10	CC	0	0	0		
71	WHS	310-2357-6406-505-10	CC	0	0	0		
72	SYSTEM	310-2357-6406-779-10	CC	0	0	0		
73		**Subtotal**		**0**	**0**	**0**	**0**	**0**
74								
75	**Total Regular Education Salaries**			**273,473**	**287,549**	**302,665**	**56,000**	**60,500**

	A	B	C	L	M	N	O	P
1	**DISTRICT**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
76	**REGULAR EDUCATION EXPENSES**							
77	**504 Instructional Expenses**							
78	System	315-2440-4260-779-10	CC	0	2,121	3,375	5,000	5,000
79				**0**	**2,121**	**3,375**	**5,000**	**5,000**
80	**Copier Maintenance/Repair**							
81	Supt. Office	315-1210-4260-009-10	CC	750	750	750	2,430	2,430
82	Business Office	315-1410-4260-009-10	CC	2,200	2,200	2,200	700	700
83	Curriculum/Tech. Office	315-1410-4260-009-10	CC				2,260	2,260
84	Special Education Office	315-1410-4260-009-10	CC				2,100	2,100
85	MAC-Office	315-2210-4260-015-10	CC	0	0	1,662	1,300	1,300
86	MAC-Teachers	315-2420-4260-015-10	CC	3,146	2,526	3,005	6,600	6,600
87	WES-Office	315-2210-4260-030-10	CC	795	813	299	600	600
88	WES-Teachers	315-2420-4260-030-10	CC	6,528	6,094	9,689	16,100	16,100
89	WMS-Office	315-2210-4260-305-10	CC	446	0	1,155	3,250	3,250
90	WMS-Teachers	315-2420-4260-305-10	CC	10,654	7,341	8,935	12,900	12,900
91	WHS-Office	315-2210-4260-505-10	CC	287	259	493	3,600	3,600
92	WHS-Teachers	315-2420-4260-505-10	CC	10,096	8,665	9,516	12,510	12,510
93		**Subtotal**		**34,901**	**28,647**	**37,706**	**64,350**	**64,350**
94	**Professional Development**							
95	**Contracted Services**							
96	NEASC-System	315-2357-4260-779-10	CC				19,350	
97	Landmark-System	315-2357-4260-779-10	CC	2,750	8,970	12,476	18,000	17,350
98		**Subtotal**		**2,750**	**8,970**	**12,476**	**37,350**	**17,350**
99								
100	**Professional Development Supplies**							
101	SYSTEM	315-2357-5300-779-10	CC	1,403	0	2,997		
102		**Subtotal**		**1,403**	0	2,997		
103								
104	**Professional Development-Course Reimbursement**							
105	CENTRAL OFFICE	315-2357-6406-009-10	CC	0	855	195	500	500
106	MAC	315-2357-6406-015-10	CC	1,200	4,164	485	4,650	3,500
107	WES	315-2357-6406-030-10	CC	11,777	6,536	8,093	11,500	10,500
108	WMS	315-2357-6406-305-10	CC	12,718	3,357	575	17,000	10,000
109	WHS	315-2357-6406-505-10	CC	17,175	9,874	9,206	11,500	10,500
110	SYSTEM	315-2357-6406-779-10	CC	4,608	1,378	105	850	1,000
111		**Subtotal**		**47,478**	**26,164**	18,658	**46,000**	**36,000**
112								
113	**Professional Development (Teachers)**							
114	MAC	315-2357-6420-015-10	CC	800	900	1,395	0	0
115	WES	315-2357-6420-030-10	CC	610	685	660	2,000	2,000
116	WMS	315-2357-6420-305-10	CC	606	217	0	2,000	2,000
117	WHS	315-2357-6420-505-10	CC	335	15	115	0	0
118	SYSTEM	315-2357-6420-779-10	CC	0	0	1,669	3,000	3,000
119		**Subtotal**		**2,351**	**1,817**	**3,839**	**7,000**	**7,000**
120								
121	**Instructional Contracted Services/Supplies/Other Expenses**							
122	MAC-WRWA	315-2440-4260-015-10	CC	175	175	275	175	175
123	WES-WRWA	315-2440-4260-030-10	CC	750	750	750	750	750
124	WMS-WRWA	315-2440-4260-305-10	CC	875	875	875	875	875
125	WHS-WRWA	315-2440-4260-505-10	CC	700	700	700	700	700
126		**Subtotal**		**2,500**	**2,500**	**2,600**	**2,500**	**2,500**
127								
128	Instruct. Supp. Math-MAC	315-2430-5334-015-10	CC					
129	Instruct. Supp. Math-WES	315-2430-5334-015-10	CC					
130	Accrediation Supp.-System	315-2440-6420-779-10	CC	333	0	6,208	5,650	18,650
131		**Subtotal**		**333**	**0**	**6,208**	**5,650**	**18,650**
132								
133	**Textbooks-New**							
134	Reading/Lang. Arts-System	315-2410-5332-779-10	CC	0	0	8,361	2,000	0
135	Reading/Lang. Arts-MAC	315-2410-5332-015-10	CC		3,500			
136	Reading/Lang. Arts - WES	315-2410-5332-030-10	CC		5,034			
137	Reading/Lang. Arts - WMS	315-2410-5332-305-10	CC		22,280	9,493		
138	Reading/Lang. Arts - WHS	315-2410-5332-505-10	CC		27,421			
139	Math-System	315-2410-5334-779-10	CC	0	0		6,200	0
140	Math-MAC	315-2410-5334-015-10	CC		393			
141	Math-WES	315-2410-5334-030-10	CC		2,400	33,813		
142	Math-WHS	315-2410-5334-505-10	CC		2,662			
143	Science/SS-System	315-2410-5335-779-10	CC	0	0	9,624	4,800	0
144	Science/SS-WMS	315-2410-5335-305-10	CC		926	25,890		
145	Science/SS-WHS	315-2410-5335-505-10	CC		15,115			
146	Foreign Languages-WHS	315-2410-5336-505-10	CC		13,848			
147	Physical Ed/Health-WMS	315-2410-5337-305-10	CC	0		33,701	0	0
148		**Subtotal**		**0**	**93,579**	**120,882**	**13,000**	**0**

	A	B	C	L	M	N	O	P
1	**DISTRICT**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
149								
150	**Textbooks-Replacement**							
151	Math-WHS	315-2411-5334-505-10	CC			655		
152	Science/SS-WMS	315-2411-5335-305-10	CC			10,889		
153	Science/SS-WHS	315-2411-5335-505-10	CC			1,974		
154		**Subtotal**			0	13,518		
155								
156	**Instructional Supplies**							
157	Reading/Lang. Arts-MAC	315-2430-5332-015-10	CC		673	2,125	6,900	6,400
158	Reading/Lang. Arts - WES	315-2430-5332-030-10	CC		32,422		27,800	25,300
159	Reading/Lang. Arts - WMS	315-2430-5332-305-10	CC		6,330			
160	Math-MAC	315-2430-5334-015-10	CC		4,129			
161	Math-WES	315-2430-5334-030-10	CC		5,686			
162	Science/SS-MAC	315-2430-5335-015-10	CC			718		
163	Science/SS-WES	315-2430-5335-030-10	CC			2,625		
164	Science/SS-WMS	315-2430-5335-305-10	CC		1,746	759		
165	Physical Ed/Health-WMS	315-2430-5337-305-10	CC		626			
166		**Subtotal**			51,611	6,227	34,700	31,700
167	**School Attendance**							
168	SYSTEM	315-3100-6420-779-10	CC	0				
169		**Subtotal**		0	0	0	0	0
170	**Food Service**							
171	MAC	315-3400-5300-015-10	CC	0	0			
172	WMS	315-3400-5300-305-10	CC	3,134	0			
173		**Subtotal**		3,134	0	0	0	0
174	**School Resource Officer**							
175	**Other Expense**							
176	SYSTEM	315-3600-6420-779-10	CC	20	95	0	1,500	1,500
177		**Subtotal**		20	95	0	1,500	1,500
178	**Building Heat**							
179	MAC	315-4120-4266-015-10	CC	28,069	29,496	22,783	27,000	27,000
180	WES	315-4120-4266-030-10	CC	21,218	23,371	15,359	24,000	24,000
181	WMS	315-4120-4266-305-10	CC	50,201	56,581	71,286	55,000	55,000
182	WHS	315-4120-4266-505-10	CC	72,563	76,192	48,494	82,000	52,000
183		**Subtotal**		172,051	185,640	157,922	188,000	158,000
184	**Utilities Electricity**							
185	MAC	315-4130-6411-015-10	CC	20,076	20,610	18,311	21,000	21,000
186	WES	315-4130-6411-030-10	CC	57,602	48,915	51,595	55,000	55,000
187	WMS	315-4130-6411-305-10	CC	66,484	61,087	74,416	69,000	69,000
188	WHS	315-4130-6411-505-10	CC	88,000	88,579	74,683	89,000	89,000
189		**Subtotal**		232,162	.219,191	219,005	234,000	234,000
190	**Utilities Telephone**							
191	CENTRAL OFFICE	315-4130-6413-009-10	CC	6,634	5,330	5,358	8,800	8,800
192	MAC	315-4130-6413-015-10	CC	2,778	2,778	3,297	3,300	3,300
193	WES	315-4130-6413-030-10	CC	2,374	3,090	2,708	2,550	2,550
194	WMS	315-4130-6413-305-10	CC	4,716	3,938	4,897	5,800	5,800
195	WHS	315-4130-6413-505-10	CC	4,030	3,871	3,666	5,100	5,100
196		**Subtotal**		20,531	19,008	19,927	25,550	25,550
197	**Utilities Computer Telephone Lines**							
198	MAC	315-4130-6414-015-10	CC	343	333	370		
199	WES	315-4130-6414-030-10	CC	302	399	380		
200	WMS	315-4130-6414-305-10	CC	400	421	430		
201	WHS	315-4130-6414-505-10	CC	1,168	1,167	1,190	2,500	2,500
202		**Subtotal**		2,213	2,319	2,370	2,500	2,500
203	**Extraordinary Maintenance**							
204	Contracted Services							
205	MAC	315-4300-4260-015-10	CC		15,720	0		
206	WMS	315-4300-4260-305-10	CC	0	0	0		
207	WHS	315-4300-4260-505-10	CC	0	0	0		
208	SYSTEM	315-4300-4260-779-10	CC	0	0	0		
209		**Subtotal**		0	15,720	0		0
210	**Networking & Telecommunications**							
211	Contracted Services							
212	ADMINISTRATION	315-4400-4260-009-10	CC	0	0	0		
213	MAC	315-4400-4260-015-10	CC	0	0	0		
214	WES	315-4400-4260-030-10	CC	0	0	0		
215	WMS	315-4400-4260-305-10	CC	0	0	0		
216	WHS	315-4400-4260-505-10	CC	0	0	0		
217	SYSTEM	315-4400-4260-779-10	CC	0	0	0		
218		**Subtotal**		0	0	0	0	0
219								
220	Supplies & Materials							
221	WHS	315-4400-5300-505-24	CC	0	0	0		
222	SYSTEM	315-4400-5300-779-24	CC	0	0	0		

	A	B	C	L	M	N	O	P
1	**DISTRICT**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
223		Subtotal			0	0		
224								
225	Acquistion/Improvement of Buildings							
226	MAC	315-7200-8638-015-10	CC	0	0	0		
227	WES	315-7200-8638-030-10	CC	0	0	0		
228	WMS	315-7200-8638-305-10	CC	0	0	0	0	0
229	WHS	315-7200-8638-505-10	CC	0	0	0	0	0
230	SYSTEM	315-7200-8638-779-10	CC	0	0	0		
231		Subtotal		0	0	0	0	0
232								
233	Acquistion of Equipment							
234	SYSTEM	315-7300-7300-779-42	CC	0	0	0		
235		Subtotal		0	0	0	0	0
236	Acquistion of Vehicle							
237	SYSTEM	315-7500-6420-779-10	CC	0	37,772	29,433		
238		Subtotal		0	37,772	29,433	0	0
239								
240	Civic							
241	Contracted Services	315-6200-4260-779-10	CC	9,101	13,287	12,355	14,250	14,250
242	Supplies	315-6200-5300-779-10	CC	5,732	1,469	2,630	750	750
243		Subtotal		14,833	14,756	14,985	15,000	15,000
244								
245	Total Regular Education Expenses			536,660	709,911	672,127	682,100	619,100
246								
247	Total Regular Education Salaries & Expenses			810,133	997,460	974,792	738,100	679,600
248	SPED SALARIES							
249								
250	Substitute Teacher Long Term							
251	MAC	320-2325-1142-015-10	CC	2,695	0	0		
252	WES	320-2325-1142-030-10	CC	34,823	0	0		
253	WMS-TR,TB	320-2325-1142-305-10	CC	0	4,959	0		
254	WHS	320-2325-1142-505-10	CC	0	0	0		
255		Subtotal		37,518	4,959	0		
256								
257	Substitute Teachers(Period)							
258	WMS	320-2325-1143-305-10	CC	0	0	0	100	100
259	WHS	320-2325-1143-505-10	CC	945	165	923	1,250	1,250
260		Subtotal		945	165	923	1,350	1,350
261								
262	Teachers-Professional Development							
263	MAC	320-2353-1131-015-10	CC	5,427	4,260	4,337		
264	WES	320-2353-1135-030-10	CC	5,791	10,106	10,656		
265	WMS	320-2353-1130-305-10	CC	9,752	10,857	10,281		
266	WHS	320-2353-1130-505-10	CC	4,637	8,081	10,231	0	0
267	System - Non-Teachers	320-2353-1130-779-10	CC	0	0	0		
268		Subtotal		25,606	33,304	35,505	0	0
269								
270	Substitute-Professional Development							
271	MAC	320-2355-1140-015-10	CC	225	0	366		
272	WES	320-2355-1140-030-10	CC	170	423	172		
273	WMS	320-2355-1140-305-10	CC	980	618	198		
274	WHS	320-2355-1140-505-10	CC	0	0	40	0	0
275		Subtotal		1,375	1,040	776	0	0
276								
277	Professional Development-Course Reimbursement							
278	MAC	320-2357-6406-015-10	CC	0	0	0		
279	WMS	320-2357-6406-305-10	CC	0	0	0		
280				0	0	0	0	0
281								
282								
283								
284	Total SPED Salaries			65,444	39,468	37,203	1,350	1,350
285								
286								
287	TOTAL DISTRICT SALARIES & EXPENSES			875,577	1,036,928	1,011,995	739,450	680,950

FY14 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
315-2325-1143-779-10	**Substitute Teachers**		10,000
	Accrediation	10,000	
PROFESSIONAL DEVELOPMENT			
315-2357-4260-779-10	**Professional Development Contracted Services**		17,350
	Landmark Training	17,350	
315-2357-6420-779-10	**Professional Development Other Expense**		7,000
	Teachers Professional Development-DISTRICT to be allocated on first come first serve basis	3,000	
	Curriculum Development-WES	*2,000*	
	Curriculum Development-WMS	*2,000*	
	Instructional Contracted Services		2,500
	Westport River WaterShed Alliance		
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 Costs**		18,650
	WMS	13,000	
	SYSTEM	5,650	
315-2430-5332--10	**Instructional Supplies-ELA**		31,700
	Writing Programs K-4		
	MAC	6,400	
	WES	25,300	
SCHOOL RESOURCE OFFICER			
315-3600-6420-779-10	**School Resource Officer Other Expense**		1,500
	NASRO Conference	1,200	
	Office Materials	250	
	NASRO Dues	50	

S.C. / Super – Business Office

	A	B	C	L	M	N	O	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				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
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**	**0**	**0**	**0**	**0**
12	**Superintendent's Office**							
13	**Professional Salaries**							
14	Superintendent	310-1211-1110-009-10	CC	146,325	75,000	71,597	75,000	77,112
15	Superintendent **Benefits**	310-1211-1110-009-10	CC	10,000	0	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	105,000	104,648	101,000	103,020
18		**Subtotal**		**156,325**	**180,000**	**176,245**	**178,500**	**182,632**
19	**Support Salaries(Clerical)**		CC					
20	Supt. Exec. Secretary	310-1212-2165-009-10	CC	39,655	39,655	43,082	40,013	40,883
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	5,750	12,075	11,730	11,965
23		**Subtotal**		**39,655**	**45,405**	**55,157**	**55,243**	**56,348**
24								
25	**TOTAL SUPERINTENDENT'S OFFICE SALARIES**			**195,980**	**225,405**	**231,402**	**233,743**	**238,980**
26	**Business Office**							
27	**Professional Salaries**							
28	Business Manager	310-1411-1115-009-10	CC	0	50,000	47,200	50,000	51,408
29		**Subtotal**		**0**	**50,000**	**47,200**	**50,000**	**51,408**
30	**Support Salaries(Other)**							
31	Business Service Assts.	310-1413-2160-009-10	CC	72,200	68,925	79,411	80,205	81,809
32	Exec. Asst. Business	310-1413-2173-009-10	CC	55,438	56,111	56,672	57,239	58,384
33	Exec. Asst. Human Res.	310-1423-2172-009-10	CC	37,938	31,333	22,862	19,190	35,420
34	Substitute Clerks	310-1423-2162-009-10	CC	872	970	5,965	1,000	1,000
35		**Subtotal**		**166,448**	**157,339**	**164,911**	**157,634**	**176,613**
36								
37	**TOTAL BUSINESS OFFICE SALARIES**			**166,448**	**207,339**	**212,111**	**207,634**	**228,021**
39	**REGULAR EDUCATION EXPENSES**							
40	**School Committee**							
41	Contracted Services	315-1110-4260-009-10	CC	5,100	4,022	1,149	7,100	4,100
42	Supplies	315-1110-5300-009-10	CC	0	0	0	500	500
43	Prof. Development	315-2357-6420-009-10	CC				2,000	2,000
44	Other Expense	315-1110-6420-009-10	CC	4,460	5,156	5,166	4,700	4,700
45		**Subtotal**		**9,560**	**9,178**	**6,315**	**14,300**	**11,300**
46	**Superintendent's Office**							
47	Contracted Services	315-1210-4260-009-10	CC	14,647	7,694	3,485	9,760	1,760
48	Supplies	315-1210-5300-009-10	CC	1,430	4,612	11,857	2,850	2,850
49	Other Expense	315-1210-6420-009-10	CC	9,493	4,929	341	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	2,270	5,535	4,681	5,100	5,100
53	Legal Services	315-1430-4260-009-10	CC	49,524	36,180	44,606	43,000	43,000
54	Legal Settlement	315-1430-4260-009-10	CC					
55		**Subtotal**		**77,364**	**58,950**	**64,971**	**62,320**	**54,320**
56	**Business Office**							
57	Contracted Services	315-1410-4260-009-10	CC	6,656	21,230	5,327	6,500	6,500
58	Supplies	315-1410-5300-009-10	CC	2,415	2,362	2,166	2,900	2,900
59	Other Expense	315-1410-6420-009-10	CC	1,512	1,520	520	1,920	1,920
60	Prof. Development	315-2357-6420-009-10	CC	500	500	500	500	500
61		**Subtotal**		**11,083**	**25,612**	**8,513**	**11,820**	**11,820**
63	**Total School Committee Salaries & Expenses**			9,560	9,178	6,315	14,300	11,300
65	**Total Superintendent's Salaries & Expenses**			**273,344**	**284,355**	**296,372**	**296,063**	**293,300**
67	**Total Business Office Salaries & Expenses**			**177,531**	**232,951**	**220,624**	**219,454**	**239,841**
68		**TOTAL**		**460,435**	**526,484**	**523,312**	**529,817**	**544,441**

FY14 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			AMOUNT
SCHOOL COMMITTEE				
315-1110-4260-009-10	**School Committee Contracted Services**			4,100
	Arbitration Fees		3,000	
	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			11,300
SUPERINTENDENT'S OFFICE				
315-1210-4260-009-10	**Superintendent's Contracted Services**			1,760
	Advertising		1,180	
	Stationary, Envelopes		580	
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			54,320
BUSINESS OFFICE				

FY14 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		AMOUNT
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		77,440

MAC

MAC
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**MACOMBER**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Professional Salaries**							
8	Principal	310-2211-1120-015-10	CC	87,743	46,000	80,584	77,030	78,571
9	Assistant Principal	310-2211-1121-015-10	CC		56,000	0	0	0
10	Supervisors	310-2111-1117-015-10	CC		14,200	7,400	0	0
11	Director of Guidance-K	310-2221-1154-015-10	CC					7,649
12	Summer Program	310-2305-1116-015-15	JP					3,500
13	Teachers-Kindergarten	310-2305-1131-015-10	CC	272,075	286,059	325,043	415,271	375,240
14	Teachers-Preschool	310-2305-1132-015-10	CC	22,662	8,355	0	0	0
15	Teachers Extra Sup.	310-2305-1137-015-15	JP	0	0	0	0	0
16	Substitute Teachers	310-2325-1140-015-15	JP	8,391	5,104	9,940	7,000	7,000
17	Substitutes-Comm. Plan	310-2325-1140-015-15	JP				3,000	3,000
18	Field of Study Coor.	310-2315-1118-015-10	CC					
19	Guidance	310-2711-1153-015-10	CC	60,830	57,134	57,989	58,823	60,600
20	Stu. Club Advisors	310-3521-1162-015-15	JP	0	0	0		
21		**Subtotal**		**451,701**	**472,852**	**480,955**	**561,124**	**535,560**
22								
23	**Support Salaries(Clerical)**							
24	Executive Secretary	310-2212-2165-015-10	CC	37,212	37,212	38,089	38,470	39,239
25	Clerks	310-2212-2161-015-10	CC	11,780	12,951	12,816	13,244	13,504
26		**Subtotal**		**48,992**	**50,163**	**50,905**	**51,714**	**52,743**
27								
28	**Other Salaries**							
29	Substitute Clerks	310-2212-2162-015-15	JP	910	91	0	602	602
30	Tutor	310-2333-1150-015-15	JP					
31		**Subtotal**		**910**	**91**	**0**	**602**	**602**
32								
33		**Total Salaries**		**501,604**	**523,106**	**531,860**	**613,440**	**588,905**
34								
35	**SPED SALARIES**							
36	Substitute Teachers	320-2325-1140-015-15	JP	6,383	4,958	3,212	5,000	5,000
37		**Total SPED Salaries**		**6,383**	**4,958**	**3,212**	**5,000**	**5,000**
38								
39	**REGULAR EDUCATION EXPENSES**							
40								
41	**Principal's Office**							
42	Prin. Office-Cont. Serv.	315-2210-4260-015-15	JP	0	0	100	225	225
43	Prin. Office-Supplies	315-2210-5300-015-15	JP	840	1,357	4,507	1,600	1,600
44	Prin. Office-Other Exp.	315-2210-6420-015-15	JP	1,624	1,415	1,718	1,620	1,620
45		**Subtotal**		**2,464**	**2,772**	**6,325**	**3,445**	**3,445**
46								
47	**Home Tutoring**							
48	Home Tutor-Cont. Serv.	315-2330-4260-015-15	JP	0	0	0	0	0
49		**Subtotal**		**0**	**0**	**0**	**0**	**0**
50								
51	**Professional Development**							
52	Prof. Dev-Cont. Serv.	315-2357-4260-015-15	JP	0	0	0	350	350
53	Prof. Dev-Other Exp.	315-2357-6420-015-15	JP	868	1,565	2,145	1,015	1,015
54		**Subtotal**		**868**	**1,565**	**2,145**	**1,365**	**1,365**
55								
56	**Textbooks-New**							
57	Reading/Lang. Arts	315-2410-5332-015-10	CC					
58	Music/The Arts	315-2410-5333-015-10	CC					
59	Math	315-2410-5334-015-10	CC					
60	Science/Social Studies	315-2410-5335-015-10	CC					
61	Foreign Languages	315-2410-5336-015-10	CC					
62	Phys. Ed./Health	315-2410-5337-015-10	CC					
63	Business	315-2410-5338-015-10	CC					
64	School-wide	315-2410-5331-015-10	CC					
65		**Subtotal**		**0**	**0**	**0**	**0**	**0**

MAC
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**MACOMBER**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
66	**Textbooks-Replacement**							
67	Reading/Lang. Arts	315-2411-5332-015-15	JP		0	0	0	0
68	Music/The Arts	315-2411-5333-015-15	JP					
69	Math	315-2411-5334-015-15	JP		0	0	0	0
70	Science/Social Studies	315-2411-5335-015-15	JP					
71	Foreign Languages	315-2411-5336-015-15	JP					
72	Phys. Ed./Health	315-2411-5337-015-15	JP					
73	Business	315-2411-5338-015-15	JP					
74	School-wide	315-2411-5331-015-15	JP					
75		**Subtotal**		**0**	**0**	**0**	**0**	**0**
76								
77	**Instructional-Equipment, Supplies & Cont. Serv.**							
78	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	JP	0	95	95	100	100
79	Inst. Equip. Supplies	315-2420-5300-015-15	JP	711	1,525	10,088	708	708
80	Inst.Supplies-Reading	315-2430-5332-015-15	JP	4,750	3,482	11,089	2,000	2,000
81	Inst.Supplies-Music/Arts	315-2430-5333-015-15	JP		801		800	800
82	Inst.Supplies-Math	315-2430-5334-015-15	JP	1,541	3,309	286	0	0
83	Inst.Supplies-Sci/Soc.	315-2430-5335-015-15	JP	686	1,117	1,165	315	315
84	Inst.Supplies-Foreign	315-2430-5336-015-15	JP					
85	Inst.Supplies-P/Health	315-2430-5337-015-15	JP		0	0	0	0
86	Inst.Supplies-Business	315-2430-5338-015-15	JP					
87	Inst.Supplies-Sch.Wide	315-2430-5331-015-15	JP	5,068	8,888	3,925	5,909	5,909
88		**Subtotal**		**12,044**	**17,596**	**16,464**	**9,024**	**9,024**
89	Inst.-Cont. Serv.	315-2440-4260-015-15	JP	0	0	0	0	0
90	Inst.-Other Exp.	315-2440-6420-015-15	JP	0	1,260	500	800	800
91		**Subtotal**		**12,755**	**20,476**	**27,147**	**10,632**	**10,632**
92								
93	**Guidance**							
94	Guidance-Supplies	315-2710-5300-015-15	JP	0	0	0	0	0
95	Guidance-Other Exp.	315-2710-6420-015-15	JP	312	564	492	525	525
96		**Subtotal**		**312**	**564**	**492**	**525**	**525**
97								
98								
99		**Total Expenses**		**16,399**	**25,377**	**36,109**	**15,967**	**15,967**
100								
101								
102		**Total Salaries & Expenses**		**524,386**	**553,440**	**571,181**	**634,407**	**609,872**

FY14 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
310-2305-1116-015-15	*SUMMER PROGRAM*			*3,500*
310-2357-1137-015-15	**Teachers Professional Development**		*0*	*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	
	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
FY14 Approved 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			**35,069**

WES

	A	B	C	L	M	N	O	P
1	**WESTPORT ELEMENTARY SCHOOL**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Professional Salaries**							
8	Principal	310-2211-1120-030-10	CC	93,461	46,000	96,700	93,930	95,619
9	Assistant Principal	310-2211-1121-030-10	CC	66,126	59,989	59,200	74,740	76,235
10	Supervisors (2)@.10	310-2111-1117-030-10	CC		13,807	15,477	14,000	8,400
11	Director of Guidance(1-4)	310-2221-1154-030-10	CC					7,649
12	Summer Program	310-2305-1116-030-30	TG	0	0	0		6,500
13	Teachers Grade1-4	310-2305-1135-030-10	CC	1,447,999	1,365,413	1,498,226	1,593,289	1,703,856
14	Teachers Extra Sup.	310-2305-1137-030-30	TG	1,253	2,348	2,611	2,700	2,700
15	Field of Study Coor.	310-2315-1118-030-10	CC	0	0	0	0	0
16	Substitute Teachers	310-2325-1140-030-30	TG	16,546	24,563	21,178	23,000	23,000
17	Substitutes-Prof. Dev.	310-2355-1140-030-30	TG				3,060	3,060
18	Guidance	310-2711-1153-030-10	CC	43,471	121,534	95,582	89,540	92,483
19	Stu. Club Advisors	310-3521-1162-030-30	TG	0	0	0	0	0
20		**Subtotal**		**1,668,855**	**1,633,654**	**1,788,974**	**1,894,259**	**2,019,502**
21								
22	**Support Salaries(Clerical)**							
23	Executive Secretary	310-2212-2165-030-10	CC	37,212	37,212	38,594	38,980	38,980
24	Clerks	310-2212-2161-030-10	CC	24,987	25,416	25,576	26,189	26,707
25	ARRA-TitleI loss(pt para)	310-2333-3168-030-10	CC				9,000	9,210
26	Campus Super./Sec.	310-3603-3198-030-10	CC			1,253		
27	Student Serv. Clerk	310-2712-2167-030-10	CC	14,924	0	0	0	0
28		**Subtotal**		**77,123**	**62,628**	**65,423**	**74,169**	**74,897**
29								
30	**Other Salaries**							
31	Substitute Clerks	310-2212-2162-030-30	TG	382	3,180	2,962	1,500	1,500
32	Substitute Stu. Clerk	310-2712-2162-030-30	TG	0	0	0	0	0
33	Home Tutor	310-2333-1150-030-30	TG	0	0	0		
34		**Subtotal**		**382**	**3,180**	**2,962**	**1,500**	**1,500**
35								
36		**Total Salaries**		**1,746,361**	**1,699,462**	**1,857,359**	**1,969,928**	**2,095,899**
37								
38	**SPED SALARIES**							
39	Substitute Teachers	320-2325-1140-030-30	TG	6,249	6,557	6,987	9,500	9,500
40		**Total SPED Salaries**		**6,249**	**6,557**	**6,987**	**9,500**	**9,500**
41								
42	**REGULAR EDUCATION EXPENSES**							
43								
44	**Principal's Office**							
45	Prin. Office-Cont. Serv.	315-2210-4260-030-30	TG	87	92	92	0	0
46	Prin. Office-Supplies	315-2210-5300-030-30	TG	1,818	1,069	12,005	1,155	1,155
47	Prin. Office-Other Exp.	315-2210-6420-030-30	TG	1,366	1,620	1,120	1,660	1,660
48		**Subtotal**		**3,270**	**2,781**	**13,218**	**2,815**	**2,815**
49								
50	**Home Tutoring**							
51	Home Tutor-Cont. Serv.	315-2330-4260-030-30	TG	0	0	0	195	195
52		**Subtotal**		**0**	**0**	**0**	**195**	**195**
53								
54	**Professional Development**							
55	Prof. Dev-Cont. Serv.	315-2357-4260-030-30	TG	14,500	0	0		
56	Prof. Dev-Other Exp.	315-2357-6420-030-30	TG	1,195	79	1,460	788	788
57		**Subtotal**		**15,695**	**79**	**1,460**	**788**	**788**
58								
59	**Textbooks-New**							
60	Reading/Lang. Arts	315-2410-5332-030-10	CC	335				
61	Music/The Arts	315-2410-5333-030-10	CC					
62	Math	315-2410-5334-030-10	CC					
63	Science/Social Studies	315-2410-5335-030-10	CC					
64	Foreign Languages	315-2410-5336-030-10	CC					
65	Phys. Ed./Health	315-2410-5337-030-10	CC					
66	Business	315-2410-5338-030-10	CC					
67	School-wide	315-2410-5331-030-10	CC					
68		**Subtotal**		335	0	0	0	0

	A	B	C	L	M	N	O	P
1	**WESTPORT ELEMENTARY SCHOOL**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
69								
70	**Textbooks-Replacement**							
71	Reading/Lang. Arts	315-2411-5332-030-30	TG	0	0	0	0	0
72	Music/The Arts	315-2411-5333-030-30	TG					
73	Math	315-2411-5334-030-30	TG					
74	Science/Social Studies	315-2411-5335-030-30	TG	0	0	0	0	0
75	Foreign Languages	315-2411-5336-030-30	TG					
76	Phys. Ed./Health	315-2411-5337-030-30	TG					
77	Business	315-2411-5338-030-30	TG					
78	School-wide	315-2411-5331-030-30	TG					
79		**Subtotal**		0	0	0	0	0
80								
81	**Instructional-Equipment, Supplies & Cont. Serv.**							
82	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	TG	0	0	0		
83	Inst. Equip. Supplies	315-2420-5300-030-30	TG	1,784	1,605	0	0	0
84	Inst.Supplies-Reading	315-2430-5332-030-30	TG	40,559	21,606	22,046	15,324	13,461
85	Inst.Supplies-Music/Arts	315-2430-5333-030-30	TG	2,522	1,657	1,589	1,600	1,600
86	Inst.Supplies-Math	315-2430-5334-030-30	TG	11,872	13,826	8,712	5,619	12,482
87	Inst.Supplies-Sci/Soc.	315-2430-5335-030-30	TG		1,500	1,843	1,500	1,500
88	Inst.Supplies-Foreign	315-2430-5336-030-30	TG			489		
89	Inst.Supplies-P/Health	315-2430-5337-030-30	TG	572	592		500	500
90	Inst.Supplies-Business	315-2430-5338-030-30	TG					
91	Inst.Supplies-Sch.Wide	315-2430-5331-030-30	TG	10,905	11,168	11,250	9,796	14,796
92		**Subtotal**		66,430	50,348	45,930	34,339	44,339
93	Inst.-Cont. Serv.	315-2440-4260-030-30	TG	0	0	0	0	0
94		**Subtotal**	TG	68,214	51,953	45,930	34,339	44,339
95								
96	**Guidance**							
97	Guidance-Supplies	315-2710-5300-030-30	TG	0	0	0	0	0
98	Guidance-Other Exp.	315-2710-6420-030-30	TG	393	458	498	500	500
99		**Subtotal**		393	458	498	500	500
100								
101	**Student Activities**							
102	Stu. Act.-Other Exp.	315-3520-6420-030-30	TG	0	0	0	0	0
103		**Subtotal**		0	0	0	0	0
104								
105								
106		**Total Expenses**		87,907	55,271	61,106	38,637	48,637
107								
108								
109		**Total Salaries & Expenses**		1,840,517	1,761,290	1,925,451	2,018,065	2,154,036

FY14 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-030-30	*SUMMER PROGRAM*		*6,500*
310-2305-1137-030-30	**Teachers Extra Supervision**		2,700
	180 days X 7.5 x 2		
310-2325-1140-030-30	**Substitute Teachers**		23,000
310-2355-1140-030-30	**Substitutes-Professional Development**		3,060
	Grade Level Mtg. Subs(6 Subs x 6 Meet @ $85)	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	
		0	
315-2210-5300-030-30	**Principal's Office Supplies**		1,155
	Copy Paper 25 cases	500	
	General Office Supplies-2 P.O. @ $500	655	
	Back Up Tapes,Pens,Pencils,Envelopes,		
	Typewriter Ribbons, Folders, Clips, Staples,		
	Badges, Visitor Reister, Calendars, Labels,etc.		
315-2210-6420-030-30	**Principal's Other Expense**		1,660
	Postage	1240	
	Postage Meter Rental	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**		788
	Professional Dues	788	
	MESPA 1 membership at $495		
	ASCD 2 memberships at $268		
	Conference fees/Travel		
	Textbooks-Replacement		0
315-2411-5332-030-30	Reading/Language Arts	0	
	Reading Series		
315-2411-5335-030-30	Science/Social Studies	0	
	Refurbishing Science Kits		
315-2420-4260-030-30	**Instructional Equip. Contracted Services**		0
	Piano Tuning	0	
315-2420-5300-030-30	**Instructional Equip. Supplies**		0
	Copier Supplies/Contract		

FY14 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
				44,339
315-2430-5332-030-30	**Instructional Supplies**			
315-2430-5332-030-30	**Reading/Language Arts**		13,461	
	Fundations - Gr. 1 -$132.00(10pkt.) x 13 & S & H	1,888		
	Fundations - Gr. 2 -$132.00(10pkt.) x 16 & S & H	2,323		
	Fundations - Gr. 3 -$132.00(10pkt.) x 13 & S & H	1,888		
	Quick Words Gr. 1 - $1.69 x 130 & S&H	246		
	Quick Words Gr. 2 - $1.59 x 160 & S&H	285		
	Fundations Supplementary Materials	907		
	Just Words - Gr. 4 - $28 x 30 & S & H	924		
	ELA SUPPLIES (RESTORE CUTS)	*5,000*		
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**		12,482	
	GoMath Gr. 1 $20.50 x 130 & S&H	2,945		
	GoMath Gr. 2 $20.50 x 160 & S&H	3,625		
	GoMath Gr. 3 $20.50 x 125 & S&H	2,832		
	GoMath Gr. 2 $20.50 x 136 & S&H	3,080		
315-2430-5335-030-30	**Science/Social Studies**		1,500	
	Refurbish science kits	1,500		
315-2430-5337-030-30	**Phys. Ed./Health**		500	
	Phys. Ed. Supplies - Gr. 1-4	500		
	Assorted balls, speed tracks, flying discs, foam discs, flags, cones			
315-2430-5331-030-30	**School Wide**		14,796	
	Agenda Books Grades 1-4	2,404		
	Copy paper-121x $26.23 a case	3,174		
	Copier supplies	1,318		
	SCH WIDE SUPPLIES GR 1-4:	2,900		
	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			
	SCHOOLWIDE SUPPLIES (RESTORE CUTS)	*5,000*		

FY14 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
315-2440-4260-030-30	**Instructional Contracted Services**		0	
	Watershed Alliance			
315-2710-6420-030-30	**Guidance Other Expense**			500
	Connor Scale Forms 2 pkgs. $84.each	200		
	Guidance supplies, games	300		
315-3520-6420-030-30	**Student Activities**		0	0
	Bond Insurance			
	Total WES Backup Detail			94,897

WMS

	A	B	C	L	M	N	O	P
1	**WESTPORT MIDDLE SCHOOL**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Professional Salaries**							
8	Principal	310-2211-1120-305-10	CC	90,105	94,000	94,705	95,652	97,372
9	Assistant Principal	310-2211-1121-305-10	CC	60,136	57,294	61,906	74,740	73,611
10	Athletics Director	310-3511-1121-305-10	CC				0	0
11	Supervisors (4)@.10	310-2111-1117-305-10	CC		15,258	15,258	28,406	17,306
12	Director of Guidance(5-8)	310-2221-1154-305-10	CC			0	0	15,297
13	Summer Program	310-2305-1116-305-35	AC					10,000
14	Teachers Grade 5-8	310-2305-1130-305-10	CC	1,952,506	1,646,956	1,808,877	1,917,646	1,981,366
15	Teachers Extra Sup.	310-2305-1137-305-35	AC	2,430	0	0	0	0
16	Field of Study Coor.	310-2315-1118-305-10	CC	11,484	0	0	0	0
17	Substitute Teachers	310-2325-1140-305-35	AC	28,055	19,164	21,349	26,000	26,000
18	P.D. Subs-Units of Study	310-2355-1140-305-35	AC				5,500	5,500
19	Guidance	310-2711-1153-305-10	CC	122,336	113,655	110,365	115,820	120,367
20	Athletic Coaches	310-3511-1161-305-35	AC	11,628	0	0	12,500	12,500
21	Stu. Club Advisors	310-3521-1162-305-35	AC	12,731	11,812	9,122	13,758	13,758
22		**Subtotal**		**2,291,411**	**1,958,139**	**2,121,583**	**2,290,022**	**2,373,077**
23								
24	**Support Salaries(Other)**							
25	Campus Super./Sec.	310-3603-3198-305-10	CC	11,870	16,975	17,331	15,428	15,737
26	ARRA-TitleI loss-(ptTA)	310-2333-1139-305-10	CC	0	0	12,869	14,844	15,141
27	Guidance Teach Asst.	310-2713-1139-305-10	CC				0	0
28		**Subtotal**		**11,870**	**16,975**	**30,200**	**30,272**	**30,878**
29								
30	**Support Salaries(Clerical)**							
31	Executive Secretary	310-2212-2165-305-10	CC	35,472	36,039	33,737	34,173	34,856
32	Clerk	310-2212-2161-305-10	CC	23,693	24,291	32,973	21,212	26,807
33	Paraprofessional	310-2333-3168-305-10	CC				0	0
34	Student Serv. Clerk	310-2712-2167-305-10	CC	14,924	0	0	0	0
35		**Subtotal**		**74,089**	**60,330**	**66,710**	**55,385**	**61,663**
36								
37	**Other Salaries**							
38	Substitute Clerks	310-2212-2162-305-35	AC	3,563	2,038	1,887	500	500
39	Substitues	310-2325-1140-305-35	AC				0	0
40	Tutor	310-2333-1150-305-35	AC	45	1,800	0	300	300
41	Math Tutor	310-2333-1150-305-10	CC	8,670	3,075	180	0	0
42	Substitute Stu. Clerk	310-2712-2162-305-35	AC	0	0	0	0	0
43		**Subtotal**		**12,278**	**6,913**	**2,067**	**800**	**800**
44								
45		**Total Salaries**		**2,389,647**	**2,042,356**	**2,220,559**	**2,376,479**	**2,466,418**
46								
47	**SPED SALARIES**							
48	Substitute Teachers	320-2325-1140-305-35	AC	5,547	14,369	6,373	8,000	8,000
49		**Total SPED Salaries**		**5,547**	**14,369**	**6,373**	**8,000**	**8,000**
50								
51	**REGULAR EDUCATION EXPENSES**							
52								
53	**Principal's Office**							
54	Prin. Office-Cont. Serv.	315-2210-4260-305-35	AC	778	210	59	3,000	1,500
55	Prin. Office-Supplies	315-2210-5300-305-35	AC	3,629	976	3,664	3,967	3,967
56	Prin. Office-Other Exp.	315-2210-6420-305-35	AC	2,126	675	1,320	1,500	1,500
57		**Subtotal**		**6,532**	**1,862**	**5,044**	**8,467**	**6,967**
58								
59	**Home Tutoring**							
60	Home Tutor-Cont. Serv.	315-2330-4260-305-35	AC	0	0	2,880	0	0
61		**Subtotal**		**0**	**0**	**2,880**	**0**	**0**
62								
63	**Professional Development**							
64	Prof. Dev-Cont. Serv.	315-2357-4260-305-35	AC	12,900	0	0	0	0
65	Prof. Dev-Other Exp.	315-2357-6420-305-35	AC	1,074	1,389	1,576	3,800	4,104
66		**Subtotal**		**13,974**	**1,389**	**1,576**	**3,800**	**4,104**

WMS
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**WESTPORT MIDDLE SCHOOL**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
67	**Textbooks-New**							
68	Reading/Lang. Arts	315-2410-5332-305-10	CC	0	0	0	0	0
69	Music/The Arts	315-2410-5333-305-10	CC	0	0	0	0	0
70	Math	315-2410-5334-305-10	CC	0	0	0	0	0
71	Science/Social Studies	315-2410-5335-305-10	CC	4,626	0	0	0	0
72	Foreign Languages	315-2410-5336-305-10	CC	0	0	0	0	0
73	Phys. Ed./Health	315-2410-5337-305-10	CC	0	0	0	0	0
74	Business	315-2410-5338-305-10	CC	0	0	0	0	0
75	School-wide	315-2410-5331-305-10	CC	0	0	0	0	0
76		**Subtotal**		**4,626**	**0**	**0**	**0**	**0**
77								
78	**Textbooks-Replacement**							
79	Reading/Lang. Arts	315-2411-5332-305-35	AC	4,008	0		0	0
80	Music/The Arts	315-2411-5333-305-35	AC	1,823	0		0	0
81	Math	315-2411-5334-305-35	AC	0	0	1,454	0	0
82	Science/Social Studies	315-2411-5335-305-35	AC	7,064	3,863	1,448	0	0
83	Foreign Languages	315-2411-5336-305-35	AC	0	0		0	0
84	Phys. Ed./Health	315-2411-5337-305-35	AC	0	0		0	0
85	Business	315-2411-5338-305-35	AC	0	0		0	0
86	School-wide	315-2411-5331-305-35	AC		0		0	0
87		**Subtotal**		**12,895**	**3,863**	**2,902**	**0**	**0**
88								
89	**Instructional-Equipment, Supplies & Cont. Serv.**							
90	Inst. Equip.-Cont. Serv.	315-2420-4260-305-35	AC	91	0	727	600	600
91	Inst. Equip. Supplies	315-2420-5300-305-35	AC	1,817	15,183	0	3,212	0
92	Inst.Supplies-Reading	315-2430-5332-305-35	AC	15,948	13,253	26,388	8,524	7,360
93	Inst.Supplies-Music/Arts	315-2430-5333-305-35	AC	5,529	3,569	8,947	2,131	2,131
94	Inst.Supplies-Math	315-2430-5334-305-35	AC	4,503	5,845	13,408	4,880	4,880
95	Inst.Supplies-Sci/Soc.	315-2430-5335-305-35	AC	7,338	4,369	14,554	10,140	10,140
96	Inst.Supplies-Foreign	315-2430-5336-305-35	AC	952	0		0	0
97	Inst.Supplies-P/Health	315-2430-5337-305-35	AC	1,677	1,440	1,857	600	600
98	Inst.Supplies-Business	315-2430-5338-305-35	AC	238	0		500	500
99	Inst.Supplies-Sch.Wide	315-2430-5331-305-35	AC	6,331	5,607	13,711	8,517	4,089
100		**Subtotal**		**42,518**	**34,083**	**78,865**	**35,292**	**29,700**
101	Inst.-Cont. Serv.	315-2440-4260-305-35	AC	0	0	0	0	0
102		**Subtotal**		**44,425**	**49,266**	**79,592**	**39,104**	**30,300**
103								
104	**Guidance**							
105	Guidance-Supplies	315-2710-5300-305-35	AC	198	0	1,418	630	630
106	Guidance-Other Exp.	315-2710-6420-305-35	AC					
107		**Subtotal**		**198**	**0**	**1,418**	**630**	**630**
108								
109	**Testing**							
110	Testing-Cont. Serv.	315-2720-4260-305-35	AC		1,448	3,457	4,000	4,000
111		**Subtotal**		**0**	**1,448**	**3,457**	**4,000**	**4,000**
112								
113	**Athletics**							
114	Athletics-Cont. Serv.	315-3510-4260-305-35	AC	0	0	0	0	0
115	Athletics-Supplies	315-3510-5300-305-35	AC	0	0	5,478	0	0
116		**Subtotal**		**0**	**0**	**5,478**	**0**	**0**
117								
118	**Student Activities**							
119	Stu. Act. - Cont. Serv.	315-3520-4260-305-35	AC	540	0	0		
120	Stu. Act.-Other Exp.	315-3520-6420-305-35	AC	200	300	300	450	450
121		**Subtotal**		**740**	**300**	**300**	**450**	**450**
122								
123		**Total Expenses**		**83,390**	**58,128**	**102,648**	**56,451**	**46,451**
124								
125								
126		**Total Salaries & Expenses**		**2,478,584**	**2,114,853**	**2,329,580**	**2,440,930**	**2,520,869**

FY14 WESTPORT MIDDLE SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-305-35	*SUMMER PROGRAM*		*10,000*
310-2305-1137-305-35	**Teachers Extra Supervision**		0
	After-school Detention - $30/hour		
310-2325-1140-305-35	**Substitute Teachers**		26,000
310-2355-1140-305-35	**Substitute Teachers-Prof. Dev.**		5,500
	Backwards Design - Units of Study/ Peer Observations		
310-2212-2162-305-35	**Substitute Clerks**		500
	Approximately 10 days		
310-2333-1150-305-35	**Tutor**		300
	$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**		1,500
	Postage Machine Maintenance	0	
	Labor and Parts		
	Printing	1,500	
	(8th Grade Promotion, Detention Forms, Envelopes)		
	Advertising	0	
	Building Maintenance	0	
	Bell Schedule Unit, Intercom, Blinds, Misc Repair		

WMS
FY14 Approved Budget

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**			**4,104**
	Conference fees/Travel-Principal		2,270	
	Conference fees/Travel-Staff/Guidance		430	
	Professional Dues		1,404	
	NASSP, MASSP, ASCD	769		
	MSSAA, NMSA (range from $60-$550)			
	Massasoit League Dues	50		
	NELMS dues	285		
	Spelling & Math Team Fees	300		
	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	
315-2420-5300-305-35	**Instructional Equipment Supplies**			**0**
	Copier Supplies/Contract		0	

	Instructional Supplies				29,700
315-2430-5331-305-35	**School Wide**			4,089	
	Common Supplies		2,289		
	(Lined Paper, Testing Pencils, Wall Pencil Sharpeners, Plan Books, Grade Books, Calendars, etc)				
	Copy Paper **(PRE-PURCHASED IN FY13-$1000)**		1,800		
	(141 Cartons White @ $26.50/Ctn)				
	Agenda Books & Teacher Planners**(PURCH.FY13-$3428)**		0		
	(620 Student Agendas, St. hndbk, hall passes)				
	SCHOOLWIDE SUPPLIES (RESTORE CUTS)		***0***		
315-2430-5332-305-35	**Reading/Language Arts**			7,360	
	Novels	272			
	Grade 5 - 8 - 22 @ range $10-$12				
	Student Workbooks/Resource Materials	1,854			
	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)	1,080			
	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				
	ELA SUPPLIES (RESTORE CUTS)	***0***			
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				

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	1,100		
	MATH SUPPLIES (RESTORE CUTS)	0		
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			
	SCIENCE SUPPLIES (RESTORE CUTS)	*0*		
	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			

315-2430-5338-305-35	**Business**			500	
	Instructional Technology		500		
	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**				**4,000**
	(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

	A	B	C	L	M	N	O	P
1	**WESTPORT HIGH SCHOOL**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Professional Salaries**							
8	Principal	310-2211-1120-505-10	CC	90,177	94,985	95,950	96,910	98,848
9	Asst. Principal	310-2211-1121-505-10	CC	74,117	72,323	64,685	77,100	78,642
10	Supervisors-4 @ (.1)	310-2111-1117-505-10	CC		27,735	42,105	28,832	17,862
11	Director of Guidance	310-2221-1154-505-10	CC	76,735	0	0	0	45,890
12	Guidance Counselors	310-2711-1153-505-10	CC	148,289	274,050	298,167	319,134	263,146
13	Athletics Director	310-3511-1121-505-10	CC	38,211	17,976	15,450	0	22,830
14	Student Act. Director	310-3521-1121-505-10	CC	38,210	17,976	15,600	0	13,500
15	Curriculum Dev.	310-2221-1151-505-10	CC					
16	Summer Program	310-2305-1116-505-55	CT					10,000
17	Teachers Grade 9-12	310-2305-1130-505-10	CC	1,775,378	1,731,058	1,788,705	1,883,200	1,969,654
18	Teachers Extra Sup.	310-2305-1137-505-55	CT	6,300	6,083	5,960	4,560	4,560
19	*Acad. Coor/ DEPT CHAIR*	310-2315-1118-505-10	CC	0	0	0	0	0
20	Substitute Teachers	310-2325-1140-505-55	CT	24,511	33,265	29,416	26,000	26,000
21	Athletic Coaches	310-3511-1161-505-55	CT	52,174	48,658	44,698	63,730	51,400
22	Stu. Club Advisors	310-3521-1162-505-55	CT	21,792	24,157	20,899	33,377	24,047
23		**Subtotal**		**2,345,893**	**2,348,265**	**2,421,636**	**2,532,843**	**2,626,379**
24								
25	**Support Salaries(Other)**							
26	Campus Super./Sec.	310-3603-3198-505-10	CC	16,985	14,895	13,221	10,429	15,737
27	Inst. Teach Asst.	310-2333-1139-505-10	CC	29,765	30,198	30,498	32,229	32,860
28		**Subtotal**		**46,750**	**45,093**	**43,719**	**42,658**	**48,597**
29								
30	**Support Salaries(Clerical)**							
31	Executive Secretary	310-2212-2165-505-10	CC	34,505	34,505	35,860	36,219	36,943
32	Clerks	310-2212-2161-505-10	CC	25,486	24,572	24,694	26,189	26,707
33	Student Serv. Clerk	310-2712-2167-505-10	CC	5,359	11,768	18,868	30,594	31,206
34	Ath/Stu.Act. Clerk	310-3512-2161-505-10	CC	5,787	6,229	6,291	0	0
35	Ath/Stu.Act. Clerk	310-3522-2161-505-10	CC	6,763	6,229	6,291	0	0
36		**Subtotal**		**77,899**	**83,302**	**92,003**	**93,002**	**94,856**
37	**Other Salaries**							
38	Substitute Clerks	310-2212-2162-505-55	CT	2,597	4,401	2,252	1,600	1,600
39	Tutors	310-2333-1150-505-55	CT	2,258	3,825	1,300	2,000	2,000
40		**Subtotal**		**4,855**	**8,226**	**3,552**	**3,600**	**3,600**
41								
42		**Total Salaries**		**2,475,398**	**2,484,886**	**2,560,910**	**2,672,103**	**2,773,432**
43								
44	**SPED SALARIES**							
45	Substitute Teachers	320-2325-1140-505-55	CT	5,456	8,396	6,311	5,000	5,000
46		**Total SPED Salaries**		**5,456**	**8,396**	**6,311**	**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	1,797	666	574	1,105	1,105
52	Prin. Office-Supplies	315-2210-5300-505-55	CT	4,648	3,979	4,070	5,850	5,850
53	Prin. Office-Other Exp.	315-2210-6420-505-55	CT	5,728	6,538	8,414	6,998	4,658
54		**Subtotal**		**12,172**	**11,182**	**13,058**	**13,953**	**11,613**
55								
56	**Home Tutoring**							
57	Home Tutor-Cont. Serv.	315-2330-4260-505-55	CT	0	360	300	1,400	1,400
58		**Subtotal**		**0**	**360**	**300**	**1,400**	**1,400**
59								
60	**Professional Development**							
61	Prof. Dev-Cont. Serv.	315-2357-4260-505-55	CT	20,994	0	4,000	0	0
62	Prof. Dev-Other Exp.	315-2357-6420-505-55	CT	6,216	7,344	5,125	4,032	4,032
63		**Subtotal**		**27,210**	**7,344**	**9,125**	**4,032**	**4,032**

WHS
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**WESTPORT HIGH SCHOOL**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
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	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**		**36,508**	**0**	**0**	**0**	**0**
74								
75	**Textbooks-Replacement**							
76	Reading/Lang. Arts	315-2411-5332-505-55	CT		0		250	0
77	Music/The Arts	315-2411-5333-505-55	CT		0		0	0
78	Math	315-2411-5334-505-55	CT	1,833	0		250	250
79	Science/Social Studies	315-2411-5335-505-55	CT	2,939	1,036	1,293	1,000	1,000
80	Foreign Languages	315-2411-5336-505-55	CT	1,077		9,706	1,000	500
81	Phys. Ed./Health	315-2411-5337-505-55	CT		0		0	0
82	Business	315-2411-5338-505-55	CT		245	215	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**		**5,849**	**1,281**	**11,214**	**2,775**	**2,025**
86								
87	**Instructional-Equipment, Consumable Supplies & Cont. Serv.**							
88	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	CT	0	530	1,024	1,275	1,275
89	Inst. Equip.-Supplies	315-2420-5300-505-55	CT	18,164	3,627	665	3,130	1,920
90	Inst.Supplies-Sch.-Wide	315-2430-5331-505-55	CT	4,518	4,038	6,476	5,347	5,347
91	Inst.Supplies-Reading	315-2430-5332-505-55	CT	4,775	2,952	1,944	6,373	6,373
92	Inst.Supplies-Music/Arts	315-2430-5333-505-55	CT	13,760	14,748	14,089	10,225	10,225
93	Inst.Supplies-Math	315-2430-5334-505-55	CT	1,524	1,480	1,736	1,750	1,750
94	Inst.Supplies.-Sci./Soc.	315-2430-5335-505-55	CT	9,938	13,685	13,197	18,209	18,209
95	Inst.Supplies-Foreign	315-2430-5336-505-55	CT	3,738	4,790	690	2,955	2,955
96	Inst.Supplies-P/Health	315-2430-5337-505-55	CT	383	188	2,666	400	400
97	Inst.Supplies-Business	315-2430-5338-505-55	CT	358	375	386	345	345
98	Inst.Supplies-CAD	315-2430-5339-505-55	CT					
99		**Total Inst. Supplies**		**38,994**	**42,256**	**41,185**	**45,604**	**45,604**
100	Inst.-Cont. Serv.	315-2440-4260-505-55	CT	0	0	0	0	0
101	Inst.-Other Exp.	315-2440-6420-505-55	CT	0	0	0		
102		**Subtotal**		**57,158**	**46,413**	**42,874**	**50,009**	**48,799**
103								
104	**Guidance**							
105	Guidance-Cont. Serv.	315-2710-4260-505-55	CT	4,235	2,827	692	0	0
106	Guidance-Supplies	315-2710-5300-505-55	CT	852	794	2,532	1,200	5,500
107	Guidance-Other Exp.	315-2710-6420-505-55	CT	265	875	1,012	2,500	2,500
108		**Subtotal**		**5,352**	**4,495**	**4,236**	**3,700**	**8,000**
109								
110	**Athletics**							
111	Athletics-Cont. Serv.	315-3510-4260-505-55	CT	29,873	21,625	23,870	21,690	21,690
112	Athletics-Supplies	315-3510-5300-505-55	CT	4,409	14,447	21,073	8,126	8,126
113	Athletics-Other Exp.	315-3510-6420-505-55	CT	2,979	2,810	3,683	2,450	2,450
114		**Subtotal**		**37,261**	**38,882**	**48,626**	**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	0	0	520	400	400
119		**Subtotal**		**0**	**0**	**520**	**400**	**400**
120								
121								
122		**Total Expenses**		**181,509**	**109,958**	**129,953**	**108,535**	**108,535**
123								
124		**Total Salaries & Expenses**		**2,662,363**	**2,603,240**	**2,697,173**	**2,785,638**	**2,886,967**

FY14 WESTPORT HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-505-55	***SUMMER PROGRAM***		*10,000*
310-2305-1137-505-55	**Teachers Extra Supervision**		4,560
	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**		51,400
	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	
310-3521-1162-505-55	**Student Activities**		24,047
	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	

	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	
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**			**4,658**
	Postage		2,178	
	Postage Machine Ink	50		
	Bulk Mail	398		
	Postage for machine	1,160		
	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		-	

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)			2,025
315-2411-5331-505-55	**School-wide**		-	
315-2411-5332-505-55	**Reading / Language Arts**		-	
	Perrine's Literature	-		
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**		500	
	Portuguese Texts	250		
	Spanish Texts	250		
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**			1,920
	Art Equipment			
	Toner for Sharp 2260 20@$31	620		
	Toner for Sharp 2025 20@$62.50	1,200		
	Stapler Cartridge	100		
	Instructional Supplies			45,604
315-2430-5331-505-55	**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		

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		
	Paperbacks: Grades 9 and 10	750	
315-2430-5333-505-55	**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	
315-2430-5335-505-55	**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	

	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**			5,500
	Counseling Materials	240		
	Career Education	240		
	College Board Counselor Set	400		
	SAT Highlight Report	320		
	STUDENT MGT SYSTEM WITH PARENT PORTAL	***3,000***		
	COLLEGE READINESS PROGRAM	***800***		
	STUDENT PORTFOLIOS-4YR PLAN	***500***		
315-2710-6420-505-55	**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 Supplies & 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	

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		233,142

Custodial

CUSTODIAL
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**CUSTODIAL**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Salaries**							
8	**Custodians**							
9	MAC	310-4113-3176-015-10	CC	64,015	64,015	67,098	67,669	68,985
10	WES	310-4113-3176-030-10	CC	95,793	96,037	101,038	100,694	102,667
11	WMS	310-4113-3176-305-10	CC	127,970	128,370	139,457	133,619	136,549
12	WHS	310-4113-3176-505-10	CC	124,073	125,950	134,577	133,295	135,949
13	SYSTEM/SUMMER	310-4113-3176-779-10	CC	59,218	61,110	61,029	64,587	66,180
14		**Subtotal**		**471,069**	**475,484**	**503,199**	**499,864**	**510,330**
15								
16	**Custodians-Overtime**							
17	MAC	310-4113-3177-015-41	KO	4,152	4,016	5,014	5,000	5,000
18	WES	310-4113-3177-030-41	KO	4,216	3,111	3,292	4,000	4,000
19	WMS	310-4113-3177-305-41	KO	3,098	2,908	3,729	4,000	4,000
20	WHS	310-4113-3177-505-41	KO	4,044	3,507	4,345	5,300	5,300
21	SYSTEM	310-4113-3177-779-41	KO	3,098	2,927	3,560	1,500	1,500
22		**Subtotal**		**18,608**	**16,468**	**19,941**	**19,800**	**19,800**
23								
24	**Custodians-Substitutes**							
25	MAC	310-4113-3178-015-41	KO	1,176	1,533	1,313	1,700	1,700
26	WES	310-4113-3178-030-41	KO	3,780	4,258	5,523	6,850	6,850
27	WMS	310-4113-3178-305-41	KO	2,772	3,654	6,665	4,200	4,200
28	WHS	310-4113-3178-505-41	KO	3,350	4,116	5,618	5,200	5,200
29	SYSTEM	310-4113-3178-779-41	KO	394	168	1,034	1,500	1,500
30		**Subtotal**		**11,471**	**13,729**	**20,152**	**19,450**	**19,450**
31								
32	**Custodial Supervisor**							
33	SYSTEM	310-4113-3180-779-10	CC	37,703	36,332	36,680	36,925	37,864
34		**Subtotal**		**37,703**	**36,332**	**36,680**	**36,925**	**37,864**
35								
36		**Total Salaries**		**538,851**	**542,012**	**579,973**	**576,039**	**587,444**
37								
38	**REGULAR EDUCATION EXPENSES**							
39								
40	**Custodial**							
41	Cont. Serv.	315-4110-4260-779-41	KO	5,067	4,412	4,041	3,245	2,964
42	Supplies	315-4110-5300-779-41	KO	40,254	37,919	44,461	42,308	42,589
43	Other Expense	315-4110-6420-779-41	KO	0	180	975	500	500
44		**Subtotal**		**45,321**	**42,511**	**49,477**	**46,053**	**46,053**
45								
46								
47		**Total Expenses**		**45,321**	**42,511**	**49,477**	**46,053**	**46,053**
48								
49								
50		**Total Salaries & Expenses**		**584,172**	**584,523**	**629,450**	**622,092**	**633,497**

FY14 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**		**2,964**
	Mop Rental / Cleaning	2,400	
	Paging Service	564	
	Gym Floor Refinishing WHS&WMS(civic acct: 3,500)		
315-4110-5300-779-41	**Custodial Supplies**		**42,589**
	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	1,481	
	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

MAINTENANCE
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**MAINTENANCE**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Salaries**							
8	Head of Maint &Facilities	310-4223-3170-779-10	CC	70,109	68,642	69,377	68,221	69,585
9	PCB Clean Up	310-4223-3173-779-10				27,610		
10	Maintenance Asst.	310-4223-3173-779-10	CC	42,832	42,832	44,874	43,655	44,520
11	Electrician	310-4223-3171-779-10	CC	113	0	0	1,500	1,500
12	Maintenance Helper	310-4213-3173-779-10	CC	22,478	22,478	24,039	22,900	23,846
13		**Subtotal**		**135,531**	**133,951**	**165,901**	**136,276**	**139,451**
14								
15	**Other Salaries**							
16	Overtime	310-4223-3177-779-42	MD	2,437	2,944	3,167	4,000	4,000
17		**Subtotal**		**2,437**	**2,944**	**3,167**	**4,000**	**4,000**
18								
19		**Total Salaries**		**137,968**	**136,895**	**169,067**	**140,276**	**143,451**
20								
21	**REGULAR EDUCATION EXPENSES**							
22								
23	**Maintenance of Grounds**							
24	Cont. Serv.	315-4210-4260-779-42	MD	0	18,335	26,813	7,252	2,000
25	Supplies	315-4210-5300-779-42	MD	901	510	4,379	2,910	2,910
26		**Subtotal**		**901**	**18,845**	**31,192**	**10,162**	**4,910**
27								
28	**Maintenance of Buildings**							
29	Cont. Serv.	315-4220-4260-779-42	MD	131,530	165,048	213,935	155,737	170,217
30	Supplies	315-4220-5300-779-42	MD	32,477	70,194	68,227	43,126	43,126
31	Other Expenses	315-4220-6420-779-42	MD	60	290	210	500	500
32		**Subtotal**		**164,067**	**235,532**	**282,371**	**199,363**	**213,843**
33								
34	**Maintenance of Equipment**							
35	Cont. Serv.	315-4230-4260-779-42	MD	9,831	8,477	2,574	15,496	6,268
36	Supplies	315-4230-5300-779-42	MD	1,337	3,083	3,528	3,600	3,600
37		**Subtotal**		**11,168**	**11,560**	**6,102**	**19,096**	**9,868**
38								
39								
40		**Total Expenses**		**176,136**	**265,938**	**319,666**	**228,621**	**228,621**
41								
42								
43		**Total Salaries & Expenses**		**314,104**	**402,833**	**488,733**	**368,897**	**372,072**

FY14 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.**		**2,000**
	Sports field maintenance (civic acct: 5,500)	0	
	Playground maintenance	2,000	
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.**		**170,217**
	Trash pick-up	35,040	
	Septic tank pumping	5,516	
	Sewer pipe cleaning	3,400	
	Auditorium AC unit	1,103	
	Facilities water operator	4,200	
	Generators	1,000	
	Water testing	9,016	
	Boiler cleaning	9,004	
	Energy management	7,198	
	Uniform cleaning	2,184	
	Back flow-testing	1,200	
	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	261	
	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	
	Replace failed windows at WES	6,250	
	Replace controller in one boiler at WES and WHS	9,228	

MAINTENANCE
FY14 Approved Budget

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	
	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.**		**6,268**
	Vehicle inspections	267	
	Repairs to vehicles	5,000	
	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

HEALTH
FY14 Approved Budget
5/7/13

·	A	B	C	L	M	N	O	P
1	**HEALTH**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**REGULAR EDUCATION SALARIES**							
6	**Professional Salaries**							
7	**Nurse(RN,LPN)**							
8	MAC	310-3201-1157-015-10	CC	45,114	48,227	50,846	46,587	50,347
9	WES	310-3201-1157-030-10	CC	51,608	44,564	46,587	46,587	50,347
10	WMS	310-3201-1157-305-10	CC	44,314	46,087	19,738	46,587	43,110
11	WHS	310-3201-1157-505-10	CC	33,154	40,971	42,700	43,110	46,587
12	SYSTEM	310-3201-1157-779-10	CC	8,500	7,921	5,648	9,561	10,342
13		**Subtotal**		**182,690**	**187,770**	**165,519**	**192,432**	**200,733**
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	761	311	771	800	800
24	WES	310-3203-1158-030-32	TP	1,335	954	450	1,000	1,000
25	WMS	310-3203-1158-305-32	TP	1,600	300	18,570	1,000	1,000
26	WHS	310-3203-1158-505-32	TP	3,412	1,733	1,450	800	800
27	SYSTEM	310-3203-1158-779-32	TP	0	0	0	500	500
28		**Subtotal**		**7,108**	**3,297**	**21,241**	**4,100**	**4,100**
29								
30		**Total Salaries**		**189,798**	**191,067**	**186,760**	**196,532**	**204,833**
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	3,200	3,650	3,200	3,200
40		**Subtotal**		**3,436**	**3,200**	**3,650**	**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	3,819	1,857	4,590	5,210	5,210
48		**Subtotal**		**3,819**	**1,857**	**4,590**	**5,210**	**5,210**
49	**Health**							
50	**Other Expense**							
51	MAC	315-3200-6420-015-32	TP	95	0	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	880	1,335	1,320	1,000	1,000
56		**Subtotal**		**974**	**1,335**	**1,320**	**1,000**	**1,000**
57								
58		**Total Expenses**		**8,230**	**6,392**	**9,560**	**9,410**	**9,410**
59								
60								
61		**Total Salaries & Expenses**		**198,028**	**197,459**	**196,320**	**205,942**	**214,243**

FY14 HEALTH-BACKUP DETAIL LIST

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

Media

MEDIA
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**EDUCATIONAL MEDIA/AUDIO VISUAL**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Salaries**							
8	**Library Media Spec.**							
9	MAC	310-2341-1114-015-10	CC	0	0	0		
10	WES	310-2341-1114-030-10	CC	0	25,948	64,412	44,319	52,819
11	WMS	310-2341-1114-305-10	CC	61,505	43,597	45,998	49,668	52,914
12	WHS	310-2341-1114-505-10	CC	61,505	61,505	62,325	64,144	65,409
13		**Subtotal**		**123,011**	**131,051**	**172,735**	**158,131**	**171,142**
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	310-2343-3168-030-10	CC	23,139	0	0	0	0
24	WMS	310-2343-3168-305-10	CC	22,442	0	0	0	0
25	WHS	310-2343-3168-505-10	CC	22,259	0	0	0	0
26		**Subtotal**		**67,841**	**0**	**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	987	0	0	0	0
31	WMS	310-2343-3169-305-10	CC	1,845	0	0	0	0
32	WHS	310-2343-3169-505-10	CC	2,680	1,320	0		
33		**Subtotal**		**5,513**	**1,320**	**0**	**0**	**0**
34								
35		**Total Salaries**		**196,364**	**132,371**	**172,735**	**158,131**	**171,142**
36								
37	**REGULAR EDUCATION EXPENSES**							
38								
39	**Media**							
40	**Contracted Services**							
41	MAC	315-2415-4260-015-24	EL	0	125	0	0	0
42	WES	315-2415-4260-030-24	EL	289	870	0	0	0
43	WMS	315-2415-4260-305-24	EL	289	0	0	900	1,000
44	WHS	315-2415-4260-505-24	EL	900	900	900	900	1,000
45		**Subtotal**		**1,478**	**1,895**	**900**	**1,800**	**2,000**
46	**Media**							
47	**Supplies**							
48	MAC	315-2415-5300-015-24	EL	561	636	997	1,000	1,000
49	WES	315-2415-5300-030-24	EL	2,431	821	3,544	3,000	3,255
50	WMS	315-2415-5300-305-24	EL	4,773	3,721	6,366	5,700	5,700
51	WHS	315-2415-5300-505-24	EL	8,817	7,620	9,028	7,852	7,852
52		**Subtotal**		**16,582**	**12,799**	**19,935**	**17,552**	**17,807**
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	495	260	18,922	260	260
57	WMS	315-2415-6420-305-24	EL	220	586	215	300	300
58	WHS	315-2415-6420-505-24	EL	383	221	146	300	300
59		**Subtotal**		**1,098**	**1,067**	**19,283**	**860**	**860**

MEDIA
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**EDUCATIONAL MEDIA/AUDIO VISUAL**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
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	555	0	0
68		**Subtotal**		**0**	**0**	**555**	**0**	**0**
69	**Audio Visual**							
70	**Supplies**							
71	MAC	315-2416-5300-015-24	EL	925	652	407	925	950
72	WES	315-2416-5300-030-24	EL	1,872	17,067	2,578	900	900
73	WMS	315-2416-5300-305-24	EL	3,621	76,569	10,621	3,520	3,280
74	WHS	315-2416-5300-505-24	EL	2,114	60,929	11,933	3,520	3,280
75		**Subtotal**		**8,533**	**155,218**	**25,540**	**8,865**	**8,410**
76								
77		**Total Expenses**		**27,691**	**170,979**	**66,212**	**29,077**	**29,077**
78								
79								
80		**Total Salaries & Expenses**		**224,055**	**303,350**	**238,948**	**187,208**	**200,219**

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
MEDIA/AV					
315-2415-4260-015-24	Media Contracted Services				$ -
	Follet 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				$ 950.00
	TV/DVD/VCR combo replacements				$ 550.00
	Overhead projectors/LCD projectors bulbs, batteries				$ 400.00
	Digital Cameras/Video Cameras				
				TOTAL MEDIA/AV	$ 1,950.00

FY 14 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**				3,255.00
	Print Collection				1,500.00
	Periodicals/newspapers				280.00
	Reference materials/instructional videos				175.00
	Processing materials and supplies				300.00
	Reading A-Z				1,000.00
315-2415-6420-030-24	**Media Other Expense**				260.00
	Conference Registration				260.00
315-2416-4260-030-24	**Audio Visual Contracted Services**				
315-2416-5300-030-24	**Audio Visual Supplies**				900.00
Headphones, Microphones, SmartBoard and Projector Parts					300.00
	Projector Bulb	5		$120.00	600.00
				TOTAL MEDIA/AV	4,415.00

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
MEDIA/AV	Media Contracted Services				
315-2415-4260-305-24					**1,000.00**
	Koha Annual Renewal				1,000.00
	Easy Bib		7/2014 $500		
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**				**3,280.00**
Supplies, Bulbs, Mimio Replacement Parts, Projector Parts					3,280.00
				TOTAL MEDIA/AV	**10,280.00**

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
MEDIA/AV					
315-2415-4260-505-24	**Media Contracted Services**				$ 1,000.00
	Library Web Based Cataloging System				$ 1,000.00
	Easy Bib		$1000 (7/2014)		
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**				$ -
315-2416-5300-505-24	**Audio Visual Supplies**				$ 3,280.00
Supplies, Bulbs, Mimio Replacement Parts, Projector Parts					$ 3,280.00
				TOTAL MEDIA	$12,432.00

Technology

	A	B	C	L	M	N	O	P
1	**EDUCATION TECHNOLOGY**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**REGULAR EDUCATION SALARIES**							
6								
7	**Professional Salaries**							
8	Technology Director	310-2251-1119-779-10	CC	77,976	80,975	81,745	82,603	84,255
9		**Subtotal**		**77,976**	**80,975**	**81,745**	**82,603**	**84,255**
10								
11	**Support Salaries(Other)**							
12	Net. Sys.Eng./Tech.	310-2253-2169-779-10	CC	91,200	95,475	91,506	92,421	94,269
13	Web Maintenance	310-2253-2169-779-24	EL	0	0	0	0	0
14		**Subtotal**		**91,200**	**95,475**	**91,506**	**92,421**	**94,269**
15								
16	**Support Salaries(Clerical)**							
17	Support Clerk	310-2252-2161-779-10	CC	13,890	13,878	12,998	13,428	13,691
18		**Subtotal**		**13,890**	**13,878**	**12,998**	**13,428**	**13,691**
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**			**183,066**	**190,329**	**186,249**	**188,452**	**192,215**
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	3,808	7,416	0	3,900	0
31	Business Office	315-1451-4260-009-24	EL	0	0	0	5,746	0
32		**Subtotal**		**3,808**	**7,416**	**0**	**9,646**	**0**
33								
34	**Superintendent's/Business Office Tech.(Computers & Peripherals)**							
35	**Computer Phased Purchase**							
36	Superintendent	315-1251-5301-009-24	EL	0	1,218	0		
37	Business Office	315-1451-5301-009-24	EL	522	0	360	1,000	0
38		**Subtotal**		**522**	**1,218**	**360**	**1,000**	**0**
39								
40	**Superintendent's/Business Office Tech.(Computers & Peripherals)**							
41	**Supplies(New & Replacement Parts)**							
42	Superintendent	315-1251-5302-009-24	EL	566	0	272	150	150
43	Business Office	315-1451-5302-009-24	EL	245	395	400	200	200
44		**Subtotal**		**811**	**395**	**672**	**350**	**350**
45								
46	**Superintendent's/Business Office Tech.(Computers & Peripherals)**							
47	**Supplies(Print Cartridges & Disks)**							
48	Superintendent	315-1251-5303-009-24	EL	570	717	28		90
49	Business Office	315-1451-5303-009-24	EL	1,147	1,197	780		250
50		**Subtotal**		**1,717**	**1,914**	**808**	**0**	**340**
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**

	A	B	C	L	M	N	O	P
1	**EDUCATION TECHNOLOGY**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
57								
58	**Superintendent's/Business Office Tech. Contracted Services**							
59	**Software Support & Upgrade**							
60	Superintendent	315-1255-4260-009-24	EL	0	0	0	0	0
61	Business Office	315-1455-4260-009-24	EL	0	0	0		10,070
62		**Subtotal**		**0**	**0**	**0**	**0**	**10,070**
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	0	881	941	500	76
75	WES	315-2251-5302-030-24	EL	400	1,170	1,005	500	100
76	WMS	315-2251-5302-305-24	EL	2,063	2,386	1,679	500	100
77	WHS	315-2251-5302-505-24	EL	1,236	4,004	758	500	100
78		**Subtotal**		**3,699**	**8,441**	**4,383**	**2,000**	**376**
79								
80	**Principal's Tech.(Computers & Peripherals)**							
81	**Supplies(Print Cartridges & Disks)**							
82	MAC	315-2251-5303-015-24	EL	1,029	750	733		
83	WES	315-2251-5303-030-24	EL	431	1,150	0		
84	WMS	315-2251-5303-305-24	EL	568	964	80		
85	WHS	315-2251-5303-505-24	EL	899	1,000	1,017		
86		**Subtotal**		**2,926**	**3,864**	**1,830**	**0**	**0**
87								
88	**Principal's Software Tech.**							
89	**Contracted Services(Software Support & Upgrade)**							
90	MAC	315-2255-4260-015-24	EL	1,125	1,011	2,838	1,024	1,099
91	WES	315-2255-4260-030-24	EL	4,871	1,215	4,892	1,219	1,633
92	WMS	315-2255-4260-305-24	EL	4,641	1,260	2,580	1,320	1,395
93	WHS	315-2255-4260-505-24	EL	6,465	3,026	5,945	3,117	3,248
94		**Subtotal**		**17,102**	**6,512**	**16,255**	**6,680**	**7,375**
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	719	0	0	0	0
111		**Subtotal**		**719**	**0**	**0**	**0**	**0**
112								
113								

TECH.
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**EDUCATION TECHNOLOGY**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
114	**Instructional Tech.(Computers & Peripherals)**							
115	**Computer Phased Purchase**							
116	MAC	315-2451-5301-015-24	EL	0	3,120	11,260	0	0
117	WES	315-2451-5301-030-24	EL	15,415	2,204	10,655	20,000	14,848
118	WMS	315-2451-5301-305-24	EL	23,810	29,072	10,655	0	0
119	WHS	315-2451-5301-505-24	EL	29,615	15,763	49,017	18,150	0
120	SYSTEM/TECH.	315-2451-5301-779-24	EL	0	5,846	0	0	0
121		**Subtotal**		**68,839**	**56,006**	**81,586**	**38,150**	**14,848**
122								
123	**Instructional Tech.(Computers & Peripherals)**							
124	**Supplies(New & Replacement Parts)**							
125	MAC	315-2451-5302-015-24	EL	1,550	228	1,178	750	750
126	WES	315-2451-5302-030-24	EL	1,610	1,406	13,866	1,000	1,000
127	WMS	315-2451-5302-305-24	EL	1,000	1,398	2,975	1,176	1,340
128	WHS	315-2451-5302-505-24	EL	2,605	14,661	3,444	2,000	2,000
129	SYSTEM/TECH.	315-2451-5302-779-24	EL	7,949	11,243	6,782	2,500	2,500
130		**Subtotal**		**14,714**	**28,935**	**28,245**	**7,426**	**7,590**
131								
132	**Instructional Tech.(Computers & Peripherals)**							
133	**Supplies(Print Cartridges & Disks)**							
134	MAC	315-2451-5303-015-24	EL	2,950	2,979	2,218		150
135	WES	315-2451-5303-030-24	EL	1,800	2,600	1,552		150
136	WMS	315-2451-5303-305-24	EL	2,125	2,500	1,396		150
137	WHS	315-2451-5303-505-24	EL	3,543	3,720	6,353		627
138	SYSTEM/TECH.	315-2451-5303-779-24	EL	1,118	2,000	1,822		
139		**Subtotal**		**11,536**	**13,799**	**13,341**	**0**	**1,077**
140								
141	**Instructional Tech.(Computers & Peripherals)**							
142	**Other Expenses(Shipping Costs)**							
143	SYSTEM/TECH.	315-2451-6420-779-24	EL	600	613	783	600	600
144		**Subtotal**		**600**	**613**	**783**	**600**	**600**
145								
146	**Other Instructional Hardware(Networks & Servers)**							
147	**Contracted Services(Internet Telco Line)**							
148	MAC	315-2453-4260-015-24	EL	3,861	3,580	7,110	3,258	3,325
149	WES	315-2453-4260-030-24	EL	3,861	3,580	3,395	3,258	3,373
150	WMS	315-2453-4260-305-24	EL	3,736	3,580	3,372	3,258	3,373
151	WHS	315-2453-4260-505-24	EL	3,736	3,580	3,493	3,258	3,464
152	SYSTEM/TECH.	315-2453-4260-779-24	EL	3,736	3,580	4,205	3,558	3,606
153		**Subtotal**		**18,929**	**17,899**	**21,577**	**16,590**	**17,141**
154								
155	**Other Instructional Hardware(Networks & Servers)**							
156	**Supplies**							
157	MAC	315-2453-5300-015-24	EL	1,350	305	3,106	750	750
158	WES	315-2453-5300-030-24	EL	2,299	420	8,501	5,000	3,200
159	WMS	315-2453-5300-305-24	EL	700	2,598	15,968	2,900	3,670
160	WHS	315-2453-5300-505-24	EL	999	1,281	2,497	3,000	3,000
161	SYSTEM/TECH.	315-2453-5300-779-24	EL	2,940	15,945	9,286	2,500	3,400
162		**Subtotal**		**8,288**	**20,549**	**39,359**	**14,150**	**14,020**

	A	B	C	L	M	N	O	P
1	**EDUCATION TECHNOLOGY**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
163	**Instructional Software Contracted Services**							
164	**Software Support & Upgrade**							
165	MAC	315-2455-4260-015-24	EL	0	0	1,247	150	1,150
166	WES	315-2455-4260-030-24	EL	249	0	1,527	150	150
167	WMS	315-2455-4260-305-24	EL	600	0	2,543	0	0
168	WHS	315-2455-4260-505-24	EL	345	0	8,293	0	8,000
169	SYSTEM/TECH.	315-2455-4260-779-24	EL	0	6,160	10,076	9,460	12,815
170		**Subtotal**		**1,194**	**6,160**	**23,687**	**9,760**	**22,115**
171								
172	**Instructional Software**							
173	**Supplies**							
174	MAC	315-2455-5300-015-24	EL	1,225	0	0	0	0
175	WES	315-2455-5300-030-24	EL	4,849	1,480	0	1,800	0
176	WMS	315-2455-5300-305-24	EL	4,380	958	900	0	0
177	WHS	315-2455-5300-505-24	EL	4,685	4,530	6,174	5,000	0
178	SYSTEM/TECH.	315-2455-5300-779-24	EL	4,436	877	1,988	0	0
179		**Subtotal**		**19,575**	**7,845**	**9,062**	**6,800**	**0**
180								
181	**Professional Development**							
182	Prof. Dev-Other Exp.	315-2357-6420-779-24	EL	328	1,311	455	700	950
183		**Subtotal**		**328**	**1,311**	**455**	**700**	**950**
184								
185	**Networking & Telecommunications**							
186	Supplies							
187	SYSTEM	315-4400-5300-009-10	CC	0	0	0	0	0
188		**Subtotal**		0	0	0	0	0
189								
190	**Total Regular Education Expenses**			**175,307**	**182,877**	**242,403**	**113,852**	**96,852**
191								
192	**Total Regular Ed. Salaries & Expenses**			**358,373**	**373,206**	**428,652**	**302,304**	**289,067**
193								
194								
195	**SPED EXPENSES**							
196	**SPED Technology - Hardware**							
197	MAC	325-2451-5302-015-24	EL	384	400	2,568	200	200
198	WES	325-2451-5302-030-24	EL	0	300	8,366	200	1,000
199	WMS	325-2451-5302-305-24	EL	400	400	6,851	2,100	2,100
200	WHS	325-2451-5302-505-24	EL	344	400	4,976	2,800	2,000
201	SYSTEM/TECH.	325-2451-5302-779-24	EL	0	4,797	1,725	0	0
202		**Subtotal**		**1,128**	**6,297**	**24,486**	**5,300**	**5,300**
203								
204	**Instructional Tech.(Computers & Peripherals)**							
205	**Supplies(Print Cartridges & Disks)**							
206	SYSTEM/TECH.	325-2451-5303-779-24	EL					
207		**Subtotal**						
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	200	3,098	0	0
212	WMS	325-2455-5300-305-24	EL	0	996	123	180	180
213	WHS	325-2455-5300-505-24	EL	0	0	100	240	240
214	SYSTEM/TECH.	325-2455-5300-779-24	EL	0	0	0	0	0
215		**Subtotal**		**0**	**1,196**	**3,321**	**420**	**420**
216								
217	**Total SPED Expenses**			**1,128**	**7,493**	**27,807**	**5,720**	**5,720**
218								
219								
220	**TOTAL TECHNOLOGY SALARIES & EXPENSES**			**359,500**	**380,698**	**456,459**	**308,024**	**294,787**

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-1251-4260-009-24	Business Office Tech. Contracted Services (Computer Maint. & Repair)				$ -
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)				$ 90.00
	Printer Staples/Flash Drives/DVD Media				$ 90.00
315-1255-4260-009-24	Superintendent's Office Tech. Contracted Services (Software Support & Upgrad				$ -
			TOTAL TECHNOLOGY		$ 240.00

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-1451-4260-009-24	**Business Office Tech. Contracted Services (Computer Maint. & Repair)**				$ -
315-1451-5301-009-24	**Business Office Computer Phased Purchase**				$ -
	Replacement Computers BO				$ 1,000.00
FY14 CUT					$ (1,000.00)
315-1451-5302-009-24	**Business Office Tech. Hardware (New & Replacement Parts)**				$ **200.00**
	Computer/Printer Replacement Parts				$ 200.00
315-1451-5303-009-24	**Business Office Tech. Supplies (Printer Supplies & Disks)**				$ **250.00**
- Printer Supplies -Business,Curriculum,Maintenance, flash drives					$ 250.00
315-1455-4260-009-24	**Business Office Tech. Contracted Services (Software Support & Upgrade)**				$ **10,070.40**
	Subfinder				$ 6,170.40
FY13	ProTraxx		*Renew 7/2013 3904.00*		
	ESpED		*Renew 7/2014 @$5368*		
	One Call Now		*Renew 7/2013*		$ 3,900.00
315-1455-5300-009-24	**Business Office Tech. Software Technical Supplies**				$ -
			TOTAL TECHNOLOGY		$ 10,520.40

FY 14 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)**				-
	Printer Staples/Flash Drives/DVD Media				-
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**				**3,606.00**
	Charter Cable		Internet Access (06/2016)		2,270.40
	Charter Wide Area Support				1,287.60
	taxes				48.00
315-2453-5300-779-24	**Other Instructional Hardware Supplies (Network & Servers)**				**3,400.00**
	Memory upgrade to repurpose Exchange Server				900.00
FY13	Backup Device (SAN Unit)				
FY13	AN Unit Tech/Next Day 3 yr replacement		(6/2016) $2000		
	Switches, Hubs, Wireless Access				2,500.00
	Hard Drives for Drobo (FY15)				
	Core Switch-HP (FY15) $8000				
315-2455-4260-779-24	**Instructional Software Contracted Services (Software Support & Upgrade)**				**12,815.00**
instead of Barracuda	Gmail Security & Archiving				2,550.00
	CP Tracks license		(1/2014)		160.00
	Commodo SSL license		(7/2014)		
	Fortigate		(7/2013-6/2018) 1800 annual		1,800.00
?Phase out Barracuda	Barracuda VPN software updates		(2/26/2014)		
use Fortigate instead	Barracuda VPN Replacement		(2/2013) 1 year replacement		
	Barracuda Archiver		(4/3/2014)		
FY13	Sophos anti-virus - 3Year		(6/1/2016) $7500		
	Sophos Email				1,710.00
	Symantec On going Lic		(10/2013) $2100		2,100.00
	PDQ		(7/1/2013) $85 + subscription		205.00
	FortiAnalyzerReporting Software				2,405.00
	FortiAnalyzer 8x5 annual		recurring		385.00
	Charter Installation Costs				1,500.00
315-2455-5300-779-24	**Instructional Software**				-
	Microsoft Office Licenses				
	Server Licensing				

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2357-4260-779-24	**Professional Dev.- Contracted Services**				-
315-2357-6420-779-24	**Professional Dev-Other Expenses**				950.00
	Professional Memberships				600.00
	Mass CUE, CLC, METAA				
	Technology and Media Conferences,workshops				300.00
	Professional Development,materials,books				50.00
	TOTAL TECHNOLOGY SUPPLY				23,871.00

FY 14 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)**				**$ 75.50**
	Memory,drives,parts, peripherals/desktops				$ 75.50
	laptop				$ 900.00
FY14 CUT					$ (900.00)
315-2251-5303-015-24	**Principal's Tech Supplies (Printer Supplies, Disks)**				$ -
	Printer Staples/Flash Drives/DVD Media				$ -
315-2255-4260-015-24	**Principal's Tech Contracted Services - Software Support & Upgrade**				**$ 1,098.83**
	MMS Software Support				$ 1,098.83
315-2451-4260-015-24	**Instructional Tech. Contracted Services Maint. & Repair**				$ -
315-2451-5301-015-24	**Instructional Tech. Computer Phased Purchase**				$ -
	iPads for K Creative Curriculum	5	iPads	$399.00	$ 1,995.00
	Computers for SmartBoards	8		$600.00	$ 4,800.00
FY14 CUT					$ (6,795.00)
315-2451-5302-015-24	**Instructional Tech. Hardware (New & Replacement Parts)**				**$ 750.00**
	Computer Replacement Parts				$ 750.00
	Apple TV		*Hold for FY15*	*$100.00*	$ -
	HDMI Cables		*for Apple TVs*	*$20.00*	$ -
315-2451-5303-015-24	**Instructional Tech. Supplies (Printer Supplies & Disks)**				**$ 150.00**
	Printer Staples/Flash Drives/DVD Media				$ 150.00
315-2453-4260-015-24	**Other Instructional Hardware Contracted Service**				**$ 3,325.00**
	Charter Cable		Internet Access		$ 1,970.40
	Charter Wide Area Support				$ 1,287.60
	taxes				$ 67.00
315-2453-5300-015-24	**Other Instructional Hardware Supplies (Network & Servers)**				**$ 750.00**
	Replacement parts, switches, wiring				$ 750.00
	Access Points				$ -
315-2455-4260-015-24	**Instructional Software Contracted Services (Software Support & Upgrade)**				**$ 1,150.00**
	Enchanted Learning Renewal				$ 150.00
	Learning Ato Z				$ 1,000.00
	Go Math Online				

MAC-015

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2455-5300-015-24	Instructional Software				$ -
	Microsoft Office Licenses				$ -
			TOTAL TECHNOLOGY		$ 7,299.33

FY 14 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)				100.00
	Drive/Memory/parts/Desktops				100.00
	laptop				900.00
FY14 CUT					$ (900.00)
315-2251-5303-030-24	Principal's Tech Supplies (Printer Supplies, Disks)				-
	Printer Staples/Flash Drives/DVD Media				-
315-2255-4260-030-24	Principal's Tech Contracted Services - Software Support & Upgrade				1,632.86
	MMS Software Support				1,632.86
315-2451-4260-030-24	Instructional Tech. Contracted Services Maint. & Repair				-
315-2451-5301-030-24	Instructional Tech. Computer Phased Purchase				14,848.00
	Grade 1 and 2 iPads & covers	*10*	*Hold to FY15*	*$459.00*	
	Need total of 58				
	Classroom Computers	30		500.00	14,848.00
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
	(13) Grade 1 & 2	*0*	*Hold for FY15*	*$100.00*	-
	HDMI Cable	*0*	*Cable for Apple TV*	*$20.00*	-
		0	*Cable Adapter*	*$50.00*	-
315-2451-5303-030-24	Instructional Tech. Supplies (Printer Supplies & Disks)				150.00
	Printer Staples/Flash Drives/DVD Media				150.00
315-2453-4260-030-24	Other Instructional Hardware Contracted Service				3,373.00
	Charter Cable		Internet Access		1,970.40
	Charter Wide Area Support				1,287.60
	taxes				115.00
315-2453-5300-030-24	Other Instructional Hardware Supplies (Network & Servers)				3,200.00
	Access Points	2		$600.00	1,200.00
	Replacement parts, network drop				2,000.00

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
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**				-
	AimsWeb	?			
	Achieve 3000	*500*	*Renew 7/2014 30K*		
	Go Math Online				
				TOTAL TECHNOLOGY	24,453.86

FY 14 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)				100.00
	Memory,drives,parts, peripherals				100.00
	Laptop				900.00
FY14 CUT					$ (900.00)
315-2251-5303-305-24	Principal's Tech Supplies (Printer Supplies, Disks)				-
	Printer Staples/Flash Drives/DVD Media				-
315-2255-4260-305-24	Principal's Tech Contracted Services - Software Support & Upgrade				1,394.85
	MMS Software Support				1,394.85
315-2451-4260-305-24	Instructional Tech. Contracted Services Maint. & Repair				-
315-2451-5301-305-24	Instructional Tech. Computer Phased Purchase				-
FY13	(Get built-in wireless cards)	45	Classroom Computers	27,000.00	
FY13		1	Chromebook Cart (12000)	12,000.00	
315-2451-5302-305-24	Instructional Tech. Hardware (New & Replacement Parts)				1,340.00
	Memory/Hard drive upgrades, computer repair parts				1,000.00
	Classrooms	2	Apple TV	100.00	200.00
	HDMI Cable	2	Cable for Apple TV	20.00	40.00
		2	Cable Adapter	50.00	100.00
315-2451-5303-305-24	Instructional Tech. Supplies (Printer Supplies & Disks)				150.00
	Printer Staples/Flash Drives/DVD Media				150.00
315-2453-4260-305-24	Other Instructional Hardware Contracted Service				3,373.00
	Charter Cable		Internet Access		1,970.40
	Charter Wide Area Support				1,287.60
	taxes				115.00

WMS-305

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2453-5300-305-24	**Other Instructional Hardware Supplies (Network & Servers)**				3,671.00
(18 total needed)	Access Points AP 802.11GN	9		575.00	5,175.00
FY13 Tech Budget	**LAN Controller**	1		**7,500.00**	
	Replacement Parts, Switches, Wiring				500.00
FY14 OUT					$ (2,004.00)
315-2455-4260-305-24	**Instructional Software Contracted Services (Software Support & Upgrade)**				-
315-2455-5300-305-24	**Instructional Software**				-
	Microsoft Office Licenses				
	Gallileo	?			
	Achieve 3000	500	Renew 7/2014 30K		
	Go Math Online				
			TOTAL TECHNOLOGY		10,028.85

FY 14 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)				$ 100.00
	Drives, Parts, Monitors				$ 100.00
	laptop				$ 900.00
FY14 CUT					$ (900.00)
315-2251-5303-505-24	Principal's Tech Supplies (Printer Supplies, Disks)				$ -
	Printer Staples/Flash Drives/DVD Media				$ -
315-2255-4260-505-24	Principal's Tech Contracted Services - Software Support & Upgrade				$ 3,248.06
	MMS Software Support				$ 3,248.06
	Parent Portal (High School Budget)				
315-2451-4260-505-24	Instructional Tech. Contracted Services Maint. & Repair				$ -
315-2451-5301-505-24	Instructional Tech. Computer Phased Purchase				$ -
FY13		1	Chromebook Cart (12000)		
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
	1G Power of Ethernet Switches	3		$1,200.00	$ 3,600.00
FY14 CUT					$ (3,600.00)
315-2451-5303-505-24	Instructional Tech. Supplies (Printer Supplies & Disks)				$ 626.68
	Printer Supplies Photo Lab				$ 300.00
	Printer Staples/Flash Drives/DVD Media				$ 150.00
	DigiDocFlow annual renewal				$ 176.68
315-2453-4260-505-24	Other Instructional Hardware Contracted Service				$ 3,464.49
	Charter Cable		Internet Access		$ 1,970.40
	Charter Wide Area Support				$ 1,287.60
	tax				$ 115.00
315-2453-5300-505-24	Other Instructional Hardware Supplies (Network & Servers)				$ 3,000.00
	Replacement Parts				$ 500.00
	Access Points	4			$ 2,500.00

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2455-4260-505-24	Instructional Software Contracted Services (Software Support & Upgrade)				$8,000.00
	OdysseyWare	10		$800.00	$ 8,000.00
315-2455-5300-505-24	Instructional Software				$ -
	Microsoft Office Licenses				$ -
				TOTAL TECHNOLOGY	$ 20,439.23

FY 14 Budget

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

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
SPED					
325-2451-5302-030-24	SPED Technology - Hardware				1,000.00
	Computer Hardware				1,000.00
325-2455-5300-030-24	SPED Technology - Software				-
	Software				-
			TOTAL SPED Technology		1,000.00

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
SPED					
325-2451-5302-305-24	SPED Technology				2,100.00
	Computer Hardware	3		700.00	1,760.00
	Classrooms	2	Apple TV	100.00	200.00
	HDMI Cable	2	Cable for Apple TV	20.00	40.00
		2	Cable Adapter	50.00	100.00
					180.00
325-2455-5300-305-24	SPED Technology - Software				180.00
	Software				
			TOTAL SPED Technology		2,280.00

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
SPED	SPED Technology (Hardware)				
325-2451-5302-505-24					$ 2,000.00
	Computer Hardware	3		$675.00	$ 2,000.00
	SPED Technology (Software)				
325-2455-5300-505-24					$ 240.00
	Computer Software				$ 240.00
				TOTAL SPED	$ 2,240.00

FY 14 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
SPED					
325-2451-5302-779-24	SPED Technology				-
325-2455-5300-779-24	SPED Software				-
					-

Curriculum / ELL

CURRICULUM/ELL
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**CURRICULUM/ENGLISH LANGUAGE LEARNERS**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5								
6	**REGULAR EDUCATION SALARIES**							
7	**Curriculum**							
8	**Professional Salaries**							
9	Curriculum Coordinators	310-2111-1117-779-10	CC	172,348	0	0		
10	Clerk	310-2222-2161-779-10	CC	14,662	16,222	15,725	15,298	15,604
11	Teacher Stipends	310-2111-1137-779-21	AD	0	0	0	0	0
12	Professional Development	310-2111-2357-779-21	AD	0	0	0		
13	Curriculum Development	310-2221-1151-779-21	AD	12,435	10,823	0	2,400	2,400
14	Substitutes	310-2355-1140-779-21	AD	160	284	348	0	0
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	CC			4,830	24,000	*24,000*
16		**Subtotal**		**199,604**	**27,328**	**20,902**	**41,698**	**42,004**
17								
18	**REGULAR EDUCATION EXPENSES**							
19	**Curriculum**							
20	Contracted Services	315-2110-4260-779-21	AD	0	0	5,700	0	0
21	Supplies	315-2110-5300-779-21	AD	6,975	903	1,194	1,300	1,300
22	Other Expense	315-2110-6420-779-21	AD	0	490	0	0	0
23	Prof. Dev.-Other	315-2357-6420-779-21	AD	454	0	5,553	4,500	4,500
24	Supplies	315-2430-5300-779-21	AD		2,547	983	6,950	6,950
25	Contracted Services	315-2440-4260-779-21	CC		0	35,178		
26		**Subtotal**		**7,429**	**3,940**	**48,608**	**12,750**	**12,750**
27								
28	**REGULAR EDUCATION SALARIES**							
29								
30	**English Language Learners**							
31	**Professional Salaries**							
32	Teacher	310-2305-1144-779-10	CC	17,209	17,785	44,130	49,070	57,107
33	Tutors/Teacher Stipends	310-2305-1144-779-25	AD	3,548	0	1,365	7,200	7,200
34	Substitutes	310-2325-1144-779-25	AD	0	0	0		
35	ELLTeaching Assistant	310-2333-1144-305-10	CC	26,205	18,260	0		
36	Prof. Dev.-Substitutes	310-2355-1144-779-25	AD	4,765	2,556	170	2,720	2,720
37		**Subtotal**		**51,727**	**38,602**	**45,665**	**58,990**	**67,027**
38								
39	**REGULAR EDUCATION EXPENSES**							
40	**English Language Learners**							
41	Contracted Services	315-2440-4260-779-25	AD	0	2,000	0	3,850	13,850
42	Supplies	315-2430-5300-779-25	AD	660	446	8,025	855	855
43	Prof. Dev.-Other	315-2357-6420-779-25	AD	2,172	1,801	3,563	2,600	2,600
44		**Subtotal**		**2,832**	**4,247**	**11,588**	**7,305**	**17,305**
45								
46								
47	**Total Curriculum Salaries & Expenses**			207,033	31,267	69,510	54,448	54,754
48	**Total English Language Salaries & Expenses**			54,559	42,848	57,253	66,295	84,332
49								
50		TOTAL		261,592	74,116	126,763	120,743	139,086

FY14 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
REGULAR EDUCATION SALARIES CURRICULUM				2,400
Curriculum				
310-2111-1137-779-21	**Teacher Stipends -** Curriculum Lead Teachers		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
Curriculum				
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		
315-2357-6420-779-21	**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
English Language Learners				
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 ELL Training	1,200		
310-2355-1144-779-25	**Substitutes for Professional Development**		2,720	
	ELL Training			

FY14 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS				**17,305**
English Language Learners				
315-2440-4260-779-25	**Contracted Services**		**13,850**	
	Elem/Middle for ELD for 30 hr @$30	900		
	Translation	350		
	ELL trainer	2,600		
	SEI ENDORSEMENT TRNG	***10,000***		
315-2430-5300-779-25	**Instructional Supplies**		**855**	
	ELL Language Development books/workbooks - researched bi	855		
315-2357-6420-779-25	**Professional Development-Other**		**2,600**	
	ELL Training	2,600		
	Total English Language Learners			**27,225**
	Grand Total Curriculum/ELL			**42,375**

Testing

TESTING
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**TESTING**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
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	Testing Clerk	310-2722-2102-779-10	CC		0	1,706		
10		**Subtotal**		**3,500**	**3,500**	**5,206**	**3,500**	**3,500**
11								
12		**Total Salaries**		**3,500**	**3,500**	**5,206**	**3,500**	**3,500**
13								
14	**REGULAR EDUCATION EXPENSES**							
15								
16	**Testing**							
17	**Contracted Services**							
18	MAC	315-2720-4260-015-22	BB	0	0	0	0	0
19	WES	315-2720-4260-030-22	BB	8,102	11,369	10,898	8,260	8,260
20	WMS	315-2720-4260-305-22	BB	4,616	6,468	6,145	6,142	6,142
21	WHS	315-2720-4260-505-22	BB	911	919	0	1,280	1,280
22		**Subtotal**		**13,629**	**18,757**	**17,042**	**15,682**	**15,682**
23								
24	**Testing**							
25	**Supplies**							
26	MAC	315-2720-5300-015-22	BB	0	0	0		
27	WES	315-2720-5300-030-22	BB	3,302	3,536	3,476	4,100	4,100
28	WMS	315-2720-5300-305-22	BB	655	546	584	1,015	1,015
29	WHS	315-2720-5300-505-22	BB	803	208	222	275	275
30	SYSTEM	315-2720-5300-779-22	BB	0	0	0	0	0
31		**Subtotal**		**4,760**	**4,289**	**4,282**	**5,390**	**5,390**
32								
33		**Total Expenses**		**18,389**	**23,046**	**21,324**	**21,072**	**21,072**
34								
35		**Total Salaries & Expenses**		**21,889**	**26,546**	**26,530**	**24,572**	**24,572**

TESTING
FY14 Approved Budget

FY14 TESTING - BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
TESTING			
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**		
	Scoring Services-ITBS		**6,142**
	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**

Transportation

TRANS.
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**TRANSPORTATION**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
5	**TRANSPORTATION REGULAR EDUCATION SALARIES**							
6								
7	**Professional Salaries**							
8	Trans. Coordinator	330-3301-1117-779-10	CC	27,475	23,000	23,000	23,230	23,932
9		**Subtotal**		**27,475**	**23,000**	**23,000**	**23,230**	**23,932**
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	11,510	11,252	12,636		
17	WMS	330-3303-1160-779-10	CC	0	0	0	6,144	6,144
18	WHS	330-3303-1160-779-10	CC	0	0	0	6,144	6,144
19		**Subtotal**		**11,510**	**11,252**	**12,636**	**12,288**	**12,288**
20								
21	**Transportation Support**							
22	SYSTEM	330-3302-2161-779-10	CC	10,234	10,283	10,383	10,234	10,234
23		**Subtotal**		**10,234**	**10,283**	**10,383**	**10,234**	**10,234**
24								
25	**Total Transporation Reg. Ed. Salaries**			**49,219**	**44,535**	**46,019**	**45,752**	**46,454**
26								
27	**TRANSPORTATION REGULAR EDUCATION EXPENSES**							
28								
29	**Transportation**							
30	**Contracted Services**							
31	Regular	335-3300-4268-779-33	MR	621,615	621,615	559,624	444,310	488,860
32	Fuel Clause	335-3300-4268-779-33	MR				40,000	10,000
33	Homeless	335-3300-4272-779-33	MR	9,308	21,827	18,525	8,703	8,703
34		**Subtotal**		**630,923**	**643,442**	**578,149**	**493,013**	**507,563**
35	**Transportation**							
36	Supplies	335-3300-5300-779-33	MR	0	0	0		
37	Other Expense	335-3300-6420-779-33	MR	366	24,825	2,048	1,950	1,950
38		**Subtotal**		**366**	**24,825**	**2,048**	**1,950**	**1,950**
39								
40								
41	**Total Transportation Reg. Ed. Expenses**			**631,289**	**668,267**	**580,198**	**494,963**	**509,513**
42								
43	**Total Transportation Reg. Ed. Salaries & Expenses**			**680,508**	**712,802**	**626,217**	**540,715**	**555,967**

TRANS.
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**TRANSPORTATION**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
44								
45	**TRANSPORTATION SPED SALARIES**							
46								
47	**Professional Salaries**							
48	Trans. Support	340-3301-1160-779-10	MR	0	3,642	0	0	0
49		**Subtotal**		**0**	**3,642**	**0**	**0**	**0**
50								
51	**Total Transportation SPED Salaries**			**0**	**3,642**	**0**	**0**	**0**
52								
53								
54	**TRANSPORTATION SPED EXPENSES**							
55								
56	**Transportation**							
57	**Contracted Services**							
58	SYSTEM	345-3300-4270-779-33	MR	348,993	357,025	357,118	316,624	362,074
59		**Subtotal**		**348,993**	**357,025**	**357,118**	**316,624**	**362,074**
60								
61	**Total Transportation SPED Expenses**			**348,993**	**357,025**	**357,118**	**316,624**	**362,074**
62								
63	**Total Transportation SPED Salaries & Expenses**			**348,993**	**360,666**	**357,118**	**316,624**	**362,074**
64								
65								
66	**TOTAL TRANSPORTATION REG. ED. & SPED**			**1,029,501**	**1,073,468**	**983,334**	**857,339**	**918,041**

FY14 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
	REGULAR EDUCATION		
335-3300-4268-779-33	**Contracted Service**		488,860
	Daily routes 17 buses x 180 days x $181.00	553,860	
	Bus Fee $125 to $225-Gr7-12-**Trans. Rev.**	-65,000	
	Versatrans-$10,000 to be paid by Rev.		
335-3300-4268-779-33	**Fuel Clause**		10,000
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		509,513
	SPED		
345-3300-4270-779-33	**Contracted Services**		362,074
	Sped Transportation (286,624fy13+*45,450*)	332,074	
	Sped Parent Transportation	30,000	
	Total SPED Transportation Backup Detail		362,074

SPED

SPED
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**SPED**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
5	**SPED SALARIES**							
6								
7	**Professional Salaries**							
8	**System**							
9	Sped Director	320-2121-1112-779-10	CC	86,762	95,000	95,950	96,910	98,848
10	Sped Supervisor-SYSTEM	320-2111-1117-779-10	CC					75,000
11	Sped Supervisor-MAC(.2)	320-2111-1117-015-10	CC		13,935	14,140	15,441	15,750
12	Sped Supervisor-WES(.2)	320-2111-1117-030-10	CC		10,749	0	0	0
13	Sped Supervisor-WMS(.2)	320-2111-1117-305-10	CC		0	14,663	0	0
14	Sped Supervisor-WHS(.2)	320-2111-1117-505-10	CC	0	10,983	15,310	0	0
15	Sped Clerk	320-2122-2161-779-10	CC	36,454	37,000	40,458	40,804	41,620
16								
17		**Subtotal**		**123,216**	**167,668**	**180,520**	**153,155**	**231,218**
18	**Teachers-Schools**							
19	MAC-Preschool	320-2305-1132-015-10	CC	35,401	20,185	21,188	43,587	48,867
20	MAC-Kindergarten	320-2305-1131-015-10	CC	61,505	61,505	62,125	0	0
21	MAC-EEDP	320-2305-1134-015-10	CC	65,851	77,756	49,403	32,733	33,998
22	MAC-Summer	320-2305-1116-015-20	AH	10,082	11,429	11,979	10,992	8,135
23	WES	320-2305-1135-030-10	CC	255,748	363,627	336,066	402,384	380,381
24	WES-Summer	320-2305-1116-030-20	AH	6,338	1,176	6,758	13,015	33,272
25	WMS	320-2305-1130-305-10	CC	396,104	356,131	352,777	372,476	448,846
26	WMS-Pre. Voc.	320-2311-1147-305-10	CC	44,373	41,018	49,748	50,714	56,637
27	WMS-Summer	320-2305-1116-305-20	AH	6,099	6,456	2,546	6,533	6,245
28	WHS	320-2305-1130-505-10	CC	174,688	264,377	274,241	296,889	303,145
29	WHS-Pre. Voc.	320-2311-1147-505-10	CC	57,812	38,067	45,026	46,429	59,142
30	WHS-Summer	320-2305-1116-505-20	AH	960	1,595	4,118	6,523	5,955
31	System-Behavior	320-2305-1145-779-10	CC					41,898
32	System-Extra Duty	320-2305-1137-779-10	CC	0	0	0		
33		**Subtotal**		**1,114,960**	**1,243,323**	**1,215,976**	**1,282,275**	**1,426,521**
34	**School Therapists**							
35	MAC-Speech	320-2311-1146-015-10	CC	0	37,214	35,903	37,961	38,720
36	WES-Speech	320-2311-1146-030-10	CC	62,505	84,391	82,828	89,626	78,728
37	WMS-Speech Path.	320-2311-1148-305-10	CC	54,007	26,505	27,809	29,650	30,666
38	WHS-Speech Path.	320-2311-1148-505-10	CC	0	25,200	26,749	29,650	30,667
39	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	CC	61,705	61,370	96,573	127,779	195,348
40	WMS-Occ. Th.	320-2321-1149-305-10	CC	0	30,358	30,662	30,968	31,588
41	WHS-Occ. Th.	320-2321-1149-505-10	CC	0	29,191	29,494	30,969	31,588
42		**Subtotal**		**178,218**	**294,229**	**330,018**	**376,603**	**437,305**
43								
44	**School Psychologists**							
45	MAC	320-2801-1137-015-10	CC	0	0	0		
46	WES	320-2801-1137-030-10	CC	440	0	0	23,500	26,675
47	WMS	320-2801-1137-305-10	CC	630	0	0		
48	WHS	320-2801-1137-505-10	CC	450	0	0		
49	SYSTEM (1)	320-2801-1169-779-10	CC		50,356	56,923	74,370	74,370
50		**Subtotal**		**1,520**	**50,356**	**56,923**	**97,870**	**101,045**
51	**Support Salaries (Other)**							
52	**Teaching Asst.**							
53	MAC-EEDP	320-2333-1139-015-10	CC	75,204	43,919	37,949	15,289	31,191
54	WES	320-2333-1139-030-10	CC	55,982	56,011	27,907	117,100	119,865
55	WMS	320-2333-1139-305-10	CC	107,054	126,976	126,605	157,444	122,357
56	WHS	320-2333-1139-505-10	CC	27,068	77,740	84,439	87,271	89,567
57	SYSTEM	320-2333-1139-779-10	CC		0	26,343	30,096	
58		**Subtotal**		**265,308**	**304,646**	**303,243**	**407,200**	**362,980**
59	**Sr/Jr ABA**							
60	MAC	320-2333-1145-015-10	CC	0	0	0		
61	WES	320-2333-1145-030-10	CC	0	0	0	0	0
62	WMS	320-2333-1145-305-10	CC	0	0	0		
63	WHS	320-2333-1145-505-10	CC	0	0	0		
64		**Subtotal**		**0**	**0**	**0**	**0**	**0**
65	**Paraprofessional**							
66	MAC-Preschool	320-2333-3167-015-10	CC	0	0	0	0	0
67	MAC	320-2333-3168-015-10	CC	29,907	15,101	46,492	44,916	74,529
68	WES	320-2333-3168-030-10	CC	57,319	164,986	144,352	221,896	228,245
69	WMS	320-2333-3168-305-10	CC	57,907	73,027	24,569	22,412	68,552
70	WHS	320-2333-3168-505-10	CC	42,811	67,120	67,184	90,812	69,254
71		**Subtotal**		**187,943**	**320,235**	**282,597**	**380,036**	**440,580**
72	**Support Salaries (Clerical)**							
73	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	CC	13,577	13,932	12,527	12,945	13,204
74	WES-Stu. Serv. Clerk	320-2712-2167-030-10	CC	14,384	14,997	15,725	15,298	15,104
75	WMS-Stu. Serv. Clerk	320-2712-2167-305-10	CC	15,070	14,997	13,131	14,214	14,487
76	WHS-Stu. Serv. Clerk	320-2712-2167-505-10	CC	2,829	15,647	12,449	14,214	14,487
77		**Subtotal**		**45,859**	**59,573**	**53,833**	**56,671**	**57,282**

SPED
FY14 Approved Budget
5/7/13

	A	B	C	L	M	N	O	P
1	**SPED**							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
78	**Other Salaries**							
79	Tutors-MAC	320-2333-1150-015-20	AH	0	0	0	500	2,382
80	Tutors-WES	320-2333-1150-030-20	AH	0	0	0	500	1,882
81	Tutors-WMS	320-2333-1150-305-20	AH	3,613	3,891	857	500	1,000
82	Tutors-WHS	320-2333-1150-505-20	AH	3,433	4,063	4,328	5,914	4,000
83	Tutors-System	320-2333-1150-779-20	AH	0	0	0	0	0
84	MAC-Para Subs	320-2333-3169-015-20	CC	14,688	9,972	12,579	15,500	15,500
85	WES-Para Subs	320-2333-3169-030-20	CC	2,646	19,437	11,505	4,650	4,650
86	WMS-Para Subs	320-2333-3169-305-20	CC	6,791	4,941	16,963	6,500	6,500
87	WHS-Para Subs	320-2333-3169-505-20	CC	1,638	7,683	5,901	1,500	1500
88		**Subtotal**		**32,809**	**49,988**	**52,133**	**35,564**	**37,414**
89								
90	**Professional Salaries**							
91	Nurse (RN, LPN)	320-3201-1157-779-10	AH	0	5,128	12,945	19,200	56,500
92		**Subtotal**		**0**	**5,128**	**12,945**	**19,200**	**56,500**
93								
94		**Total Salaries**		**1,949,833**	**2,495,144**	**2,488,188**	**2,808,574**	**3,150,845**
95	**SPED Expenses**							
96								
97	**Sped Office**							
98	Sped Office-Cont. Serv.	325-2120-4260-779-20	AH	55,364	55,519	31,765	37,500	37,500
99	Sped Office-Supplies	325-2120-5300-779-20	AH	575	925	1,170	950	1,950
100	Sped Office-Other Exp.	325-2120-6420-779-20	AH	2,605	5,276	2,403	4,999	5,700
101		**Subtotal**		**58,545**	**61,721**	**35,338**	**43,449**	**45,150**
102								
103	**Sped Prof. Development**							
104								
105	Cont. Serv.	325-2357-4260-779-20	AH	673	359	0		
106	Other Expense	325-2357-6420-015-20	AH	1,635	0	0	0	0
107		**Subtotal**		**2,308**	**359**	**0**	**0**	**0**
108								
109	**Med. Therapy (OT,PT&Speech)**							
110	**Contracted Services**							
111	MAC	325-2320-4260-015-20	AH	15,740	19,041	3,425	7,283	3,292
112	WES	325-2320-4260-030-20	AH	6,060	12,993	13,698	12,463	9,874
113	WMS	325-2320-4260-305-20	AH	6,428	11,181	4,038	6,583	6,583
114	WHS	325-2320-4260-505-20	AH	6,840	11,880	7,974	7,133	6,583
115	System	325-2320-4260-779-20	AH	0	0	0	0	0
116		**Subtotal**		**35,068**	**55,094**	**29,134**	**33,462**	**26,332**
117	**Med. Therapy (OT&PT&Speech)**							
118	**Supplies-Auditory**							
119	MAC	325-2320-5300-015-20	AH	720	521	0	0	0
120	WES	325-2320-5300-030-20	AH	1,880	0	25,156	0	0
121	WMS	325-2320-5300-305-20	AH	2,907	300	393	0	0
122	WHS	325-2320-5300-505-20	AH	0	156	46	0	0
123	System	325-2320-5300-779-20	AH	1,796	0	0	5,000	5,000
124		**Subtotal**		**7,304**	**976**	**25,595**	**5,000**	**5,000**
125	**Home Tutoring/ABA Consultants**							
126	**Contracted Services**							
127	MAC	325-2330-4260-015-20	AH	0	0	0		
128	WES	325-2330-4260-030-20	AH	0	288	0		
129	WMS	325-2330-4260-305-20	AH	0	4,063	0	0	0
130	WHS	325-2330-4260-505-20	AH	160	220	2,933	0	0
131	System	325-2330-4260-779-20	AH	0	0	0	0	0
132		**Subtotal**		**160**	**4,571**	**2,933**	**0**	**0**

	A	B	C	L	M	N	O	P
1	**SPED**							
2				**S.C.**	**S.C.**	**S.C.**	**S.C.**	**S.C.**
3				**Expended**	**Expended**	**Expended**	**Approved**	**Approved**
4				**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**
133	**Replacement-Textbooks**							
134	MAC	325-2410-5331-015-20	AH	0	0	0	0	0
135	WES	325-2410-5331-030-20	AH					
136	WMS	325-2410-5331-305-20	AH					
137	WHS	325-2410-5331-505-20	AH					
138	System	325-2410-5331-779-20	AH					
139		**Subtotal**		**0**	**0**	**0**	**0**	**0**
140	**Instructional**							
141	**Supplies**							
142	MAC	325-2430-5300-015-20	AH	0	778	910	1,500	2,000
143	WES	325-2430-5300-030-20	AH	0	4,160	1,687	3,000	4,000
144	WMS	325-2430-5300-305-20	AH	0	967	1,911	1,500	2,000
145	WHS	325-2430-5300-505-20	AH	560	2,832	2,653	4,500	4,923
146	System	325-2430-5300-779-20	AH	0	962	405	1,000	1,000
147	WHS	325-2430-6420-505-20	AH	0	676	0		
148		**Subtotal**		**560**	**10,375**	**7,567**	**11,500**	**13,923**
149	**Instructional**							
150	**Contracted Services**							
151	MAC	325-2440-4260-015-20	AH					
152	WES	325-2440-4260-030-20	AH	270	0	947	0	4,280
153	WMS	325-2440-4260-305-20	AH	0	0	0	1,000	2,900
154	WHS	325-2440-4260-505-20	AH	3,613	13,375	0	0	2,390
155	System	325-2440-4260-779-20	AH	0	0	0	0	3,460
156		**Subtotal**		**3,883**	**13,375**	**947**	**1,000**	**13,030**
157	**Psychological**							
158	**Contracted Services**							
159	MAC	325-2800-4260-015-20	AH	5,413	2,000	3,375	4,500	2,000
160	WES	325-2800-4260-030-20	AH	25,065	4,900	3,425	5,334	2,500
161	WMS	325-2800-4260-305-20	AH	22,069	7,740	6,725	5,334	3,000
162	WHS	325-2800-4260-505-20	AH	25,072	8,375	6,525	7,334	3,834
163	System	325-2800-4260-779-20	AH	7,250	7,300	0	3,000	13,000
164		**Subtotal**		**84,868**	**30,315**	**20,050**	**25,502**	**24,334**
165	**Psychological**							
166	**Supplies**							
167	MAC	325-2800-5300-015-20	AH	1,173	0	0	0	0
168	WES	325-2800-5300-030-20	AH	0	0	0	0	0
169	WMS	325-2800-5300-305-20	AH	37	0	0	0	0
170	WHS	325-2800-5300-505-20	AH	0	0	0	0	0
171	System	325-2800-5300-779-20	AH	541	3,725	6,215	2,600	4,100
172		**Subtotal**		**1,752**	**3,725**	**6,215**	**2,600**	**4,100**
173	**Health**							
174	**Contracted Services**							
175	WES	325-3200-4260-030-20	AH			15,413		
176	WMS	325-3200-4260-305-20	AH		18,009	0	31,050	
177	WHS	325-3200-4260-505-20	AH			25,092		
178		**Subtotal**			**18,009**	**40,504**	**31,050**	**0**
179	**Tuition**							
180	Private	325-9300-9720-779-20	AH	513,399	514,130	172,140	337,504	290,184
181	Public	325-9400-9720-779-20	AH	235,623	88,828	26,119	37,320	109,235
182		**Subtotal**		**749,022**	**602,958**	**198,259**	**374,824**	**399,419**
183								
184		**Total Expenses**		**943,468**	**801,478**	**366,543**	**528,387**	**531,286**
185								
186								
187		**Total Salaries & Expenses**		**2,893,301**	**3,296,622**	**2,854,731**	**3,336,961**	**3,682,133**

Macomber School
FY14 Special Ed.

EXPENSES						
Item #	ITEM NAME	Provider	Notes	*FY 13*	*FY 14*	*Comments*
320-2333-1150-015-20						
Other Salaries						
	home support			0	1,882.00	
	home/ hosp. tutoring			500.00	500.00	
Totals				500.00	2,382.00	
325-2320-4260-015-20						
Contract Services / Medical Therapeutic						
	vision			700.00		
	consultant	Janet McTarnaghan	3291 move to WES	6,583.00	3,292.00	
Totals				7,283.00	3,292.00	
325-2320-5300-015-20						
Medical Therapy Supplies				0.00	0.00	
325-2330-4260-015-20						
Home Services / ABA						
Totals				0.00	0.00	
325-2411-5330-015-20						
Textbook Replacement				0.00	0.00	
325-2430-5300-015-20						
Instructional Supplies						
	consumables		classroom+ services	1,500.00	2,000.00	
Totals				1,500.00	2,000.00	
325-2440-4260-015-20						
Instructional Contracted Services						
Totals				0.00	0.00	
325-2800-4260-015-20						
Psychological Contracted Services		Louise Gauthier		2,000.00	2,000.00	
		Psych intern		2,500.00	0.00	
Totals				4,500.00	2,000.00	
325-2800-5300-015-20						
Psychological Supplies						
Totals				0.00	0.00	

Macomber School
FY14 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	Comments
325-2357-4260-015-20						
Professional Development Contracted Services						
				0.00	0.00	
320-2305-1116-015-10						
ESY	MAC					
3days/4hours/5wks	Teacher (1)	TBD			2,250.00	
	Teacher Assistant (1)	TBD			1,252.00	
	Paraprofessional (1)	TBD			1,003.00	
	Intern (1)	TBD			480.00	
	Speech	TBD			1,980.00	
	OT	TBD			750.00	
	PT	TBD			180.00	
	Vision	TBD			240.00	
Total				10,992.00	8,135.00	
Total MAC				24,775.00	17,809.00	

WES
FY14 Special Ed.

EXPENSES					
Item #	ITEM NAME	Provider	Notes	*FY 13*	*FY 14*
320-2333-1150-030-20					
Other Salaries					
	home support			0	*1,382.00*
	home/ hosp. tutoring			500.00	*500.00*
Totals				500.00	*1,882.00*
Contract Services / Medical Therapeutic					
	Vision	Armstrong		840.00	
	Vision	Armstrong		5,040.00	
	Consultant	McTarnaghan	*3291- from MAC*	6,583.00	9,874.00
Totals				12,463.00	9,874.00
325-2320-5300-030-20					
Medical Therapy Supplies					
Totals				*$0.00*	*$0.00*
325-2330-4260-030-20					
Home-Community Services/ Tutoring					
Totals				*$0.00*	*$0.00*
325-2411-5330-030-20					
Textbook Replacement					
Totals				*$0.00*	*$0.00*
325-2430-5300-030-20					
Instructional Supplies					
	consumables		*classrooms + services*	3,000.00	4,000.00
Totals				3,000.00	4,000.00
325-2440-4260-030-20					
Instructional Contracted Services					
	BCC Deaf program	NBPS		1,000.00	
	OOD 2 weeks ESY BO&MB	Schwartz		0.00	4,280.00
Totals				1,000.00	4,280.00
325-2800-4260-030-20					
Psychological Contracted Services					
	Psych Testing	Ann Holt		2,834.00	2,500.00
		Psych intern		2,500.00	0.00
Totals				5,334.00	2,500.00
325-2800-5300-030-20					
Psychological Supplies					
Totals				*$0.00*	*$0.00*

WES
FY14 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13	FY 14
320-2305-1116-030-10					
ESY	WES Medically Fragile				
5days/5hrs/6wks	Teacher (1)	TBD			5,400.00
	Teacher Assistant	TBD			3,760.00
	Paraprofessional (1)	TBD			*2,550.00*
	Nurse	TBD			*4,500.00*
	Speech	TBD			1,020.00
	OT	TBD			750.00
	PT	TBD			840.00
	Vision	TBD			900.00
Total				0.00	19,720.00
3days/5hrs/6wks	Teacher (1)	TBD			3,240.00
	Teacher Assistant (1)	TBD			2,037.00
	Paraprofessional (1)	TBD			1,505.00
	Paraprofessional (1)	TBD			1,490.00
	Intern	TBD			720.00
	Speech	TBD			1,020.00
	OT	TBD			750.00
	PT	TBD			840.00
	Vision	TBD			180.00
	Reading	TBD			450.00
	Vision- Schwartz	TBD			840.00
	Home Program (AS)	TBD			480.00
Total				13,015.00	33,272.00
Total WES				*$35,312.00*	*$55,808.00*

WMS
FY14 Special Ed.

EXPENSES Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	Comments
320-2333-1150-305-20						
Other Salaries						
	Home/ hosp. tutoring	TBD		500.00	1,000.00	
Total				500.00	1,000.00	
325-2320-4260-305-20						
Contract Services / Medical Theraputic						
	Consultant	Janet McTarnaghan		6,583.00	6,583.00	
Totals				6,583.00	6,583.00	
325-2320-5300-305-20						
Medical Therapy Supplies						
Totals				$0.00	$0.00	
325-2330-4260-305-20						
Home Services/ Tutoring				$0.00	$0.00	
Totals						
325-2411-5330-30520						
Textbook Replacement				$0.00	$0.00	
Totals						
325-2430-5300-305-20						
Instructional Supplies						
	consumables		Classroom + services	1,500.00	2,000.00	
Totals				1,500.00	2,000.00	
325-2440-4260-305-20						
Instructional Contracted Services						
	outings- fees			$0.00	1,300.00	
	outings-ESY			$0.00	400.00	
	NBPS LP @ BCC			$0.00	$1,200.00	
Totals				$0.00	$2,900.00	
325-2800-4260-305-20						
Psychological Contracted Services						
	Consultation	Dr. Darby			1,000.00	
	Testing	Ann Holt		2,834.00	$2,000.00	
		Psych Intern		2,500.00	0.00	
Totals				5,334.00	3,000.00	
320-2305-1116-305-10						
ESY	WMS					
3days/5hours/5wks	Teacher (.3)	TBD			743.00	
	Teacher Assistant (.,3)	TBD			469.00	
	Paraprofessional (.3)	TBD			376.00	
	LPN (Jace)	TBD			1,687.00	
	Speech	TBD			210.00	
	OT	TBD			150.00	
	PT	TBD			150.00	
	Vision	TBD			0.00	
	Home Program (SR)	TBD	Home Program		2,160.00	
	OG	TBD			300.00	
Total				6,533.00	6,245.00	
Total WMS				$20,450.00	$21,728.00	

Other Salaries						
Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	Comments
320-2333-1150-505-20						
	Home/ hosp. Tutoring	TBD	Home/hospital (Keegan H)	500.00	1,000.00	
	Teacher	TBD	Social Group (24/ 2hr sessions)	1,440.00	1,750.00	
	Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,008.00	1,250.00	
	Teacher	TBD	Living Skills Group (24/2hr sessions)	1,440.00	0.00	
	Teacher Assistant	TBD	Living Skills Group (24/2hr sessions)	946.00	0.00	
	Paraprofessional	TBD	Living Skills Group (16/2hr sessions)	580.00	0.00	
Total				5,914.00	4,000.00	
EXPENSES						
Item #	ITEM NAME	Provider	Notes			
325-2320-4260-505-20						
Contract Services / Medical Therapeutic						
	PT	Five Star Rehab		0.00		
	Camp (CP)	Handikids	moved to Instr.Contracted Services	550.00	0.00	
	Consultant	Janet McTarnagan		6,583.00	6,583.00	
Total				7,133.00	6,583.00	
325-2320-5300-505-20						
Medical Therapy Supplies						
Total						
325-2330-4260-505-20						
Home Services/ Tutoring						
Totals				0.00	0.00	
325-2411-5330-505-20						
Textbook Replacement						
				0.00	0.00	
325-2430-5300-505-20						
Instructional Supplies						
	Consumable materials		Social skills-summer	400.00	400.00	
			Social Group (24 sessions)	600.00	600.00	
			Living Skills / voc support	1,000.00	1,000.00	
			PASS	1,000.00	1,000.00	
			RISE	1,000.00	1,000.00	
			Related Services	500.00	923.00	
Totals				4,500.00	4,923.00	
Item #	ITEM NAME	Provider	Notes			
325-2440-4260-505-20						
Instructional Contracted Services						
	Outings- ESY				400.00	
	Outings			0.00	1,440.00	
	Camp CP	HandiKids	need transportation	0.00	550.00	
Totals				0.00	2,390.00	

WHS
FY14 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	Comments
325-2800-4260-505-20						
Psychological Contracted Services						
	Testing	Ann Holt		2,834.00	2,834.00	2500 no intern
		Psych Intern		2,500.00	0.00	
	Consultant (PASS)	Al Darby		2,000.00	1,000.00	1000 decrease
Totals				7,334.00	3,834.00	
325-2800-5300-505-20						
Psychological Supplies						
Totals				0.00	0.00	
325-2357-4260-505-20						
Professional Development Contracted Services				0.00		
320-2305-1116-505-20						
ESY						
3 days/5hrs/5wks	Teacher (.7)	TBD			1,732.00	
	Teacher Assistant (.7)	TBD			1,095.00	
	Paraprofessional (.7)	TBD			878.00	
	Teacher	TBD	Transition 3hrs one wk prior to school start (students 2hrs)		90.00	
	Speech	TBD			420.00	
	OT	TBD			300.00	
	PT	TBD			150.00	
	Vision				0.00	
	Home Program (CP)	TBD			300.00	
	Home Program (AF)	TBD	7wks/3hrs; BCC 6wks/2hrs		990.00	
BCC	SAC	Mary-Jo Medeiros	BCC	0.00	0.00	
	Guidance	Leslie Ruel	BCC	0.00	0.00	
	Teacher	Laura Honnahan	BCC	0.00	0.00	
	SAC		BCC	600.00	0.00	
Total				6,523.00	5,955.00	
				$31,404.00	$27,685.00	

System
FY14 Special Ed.

EXPENSES							
Item #	ITEM NAME	Provider	Notes	FY 13	FY 14		
325-2120-4260-779-20							
Sped Office-Cont. Service							
	Legal services			30,300.00	30,300.00		
	Eutactics		need for 2015 one time purchase for Fy14	7,200.00	7,200.00		
Total				37,500.00	37,500.00		
325-2120-5300-779-20							
Sped Office Supplies							
	Mason			600.00	1600		
	Core Business			350.00	350		
Total				950.00	1950		
325-2120-6420-779-20							
Sped Office-Other Expense							
	Postage		IEP	2,000.00	3000		
	Mileage/ Reg. Fees		Director	1,699.00	700		
	Mileage/ Reg. Fees		Supervisor	0.00	500		
	Mileage/ Reg. Fees		Psychologist	300.00	0		
	Mileage/ Reg. Fees		Staff	1,000.00	1500		
Total				4,999.00	5,700.00		
325-2320-4260-779-20							
Contract Services / Medical Theraputic							
Total				$0.00			
Item #	ITEM NAME						
325-2320-5300-779-20							
Medical Therapy Supplies							
			Equipment	5,000.00	5,000.00		
Total				5,000.00	5,000.00		
325-2430-5300-779-20							
Instructional Supplies			Testing supplies- services	1,000.00	1,000.00		
Totals				1,000.00	1,000.00		
325-2440-4260779-20							
Instructional Contracted Services							
			Consultation- sign	0.00	800.00		
			Consultation- behavior	0.00	2,660.00		
Totals				0.00	3,460.00		
325-2800-4260-779-20							
Psychological Contracted Services							
	Testing		GIFTED & TALENTED		10,000.00		
	Testing	Indp. Evals		3,000.00	3,000.00		
Totals				3,000.00	13,000.00		
325-2800-5300-779-20							
Psychological Supplies							
		Psy./ Svs Test replacements		2,600.00	4,100.00		
Totals				2,600.00	4,100.00		
Total SYSTEM				$55,049.00	$71,710.00		

Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	
Total 2013	$24,775.00 MAC				Total 2014	$17,809.00 MAC
	$35,312.00 WES					$55,808.00 WES
	$20,450.00 WMS					$21,728.00 WMS
	$31,404.00 WHS					$27,685.00 WHS
	$55,049.00 system					$71,710.00 system
Total	$166,990.00				Total	$194,740.00 *
			*$6,250 Inc. Nurse (Not included in Exp.total-included in Salaries line below)			
			*$19,720 Inc. Wes Summer Line(2305-1116-030-10)			
			*$4,280 WES Summer Exp. Line (325-2440-4260-030-20)			
320-3201-1157-779-10						
Nurse						
3 Days/LPN		In-House	Nurse for Sped Students	17,500.00	$56,500.00	WES LPN to 1FTE
Total				$17,500.00	$56,500.00	
325-3200-4260-799-20						
Nurse/contracted services		Preferred	Health	$31,050.00	0	
Total				$31,050.00		
325-9200-9720-779-20				2013	2014	2014
	Groden Center			$185,498.00		$247,761.00
325-9300-9720-779-20						
Private Tuition						
	St. Ann's Home(Cost share)			$22,191.00	St. Ann's Home(Cost share)	$22,651.00
	Schwartz (5)+ (2)			$284,559.00	Schwartz (5)	$331,925.00
	Kolburn			$161,995.00	Boston Higashi	$203,389.00
	Boston Higashi			$135,826.00	Learning Center for the Deaf	$80,682.00
	Learning Prep			$32,460.00	St. Vincents	$44,413.00
	Learning Center for the Deaf			$80,682.00	Walker	$72,277.00
	St. Vincents			$40,436.00	Home for Wanderers	$47,086.00
	Justice Res./Meadow			$44,224.00		
	POSSIBLE NEW PLACEMENT					$90,000.00
						$892,423.00
				$802,373.00		
325-9400-9720-779-20						
Public Tuition					Southcoast Collaborative	$55,800.00
	SMEC			$37,320.00	Southcoast Collaborative	$53,435.00
						$109,235.00
Total Tuition				$1,025,191.00		$1,193,619.00
						$1,249,419.00
Pre-pay						-$200,000.00
94-142 Entitlement				-$338,367.00		-$300,000.00
Circuit Breaker				-$312,000.00		-$350,000.00
Total				$374,824.00		$399,419.00

WESTPORT COMMUNITY SCHOOLS

Final FY14 School Committee Education Budget

Supporting Documents

School Committee Approved
May 6, 2013

Grants

WESTPORT COMMUNITY SCHOOLS

Office of the Superintendent

DR. CARLOS M. COLLEY
Superintendent &
Business Manager

DR. ANN DARGON
Curriculum, Testing and
Professional Development
508-636-1137 x1014

MS. ELIZABETH LEWIS
Education Technology
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MS. ANN HARKIN
Special Education
508-636-1140 x1102

MR. JOHN DEFUSCO
Grants Coordinator
505-636-1013 x1008

MR. MICHAEL DUARTE
District Maintenance
508-636-1101 x1301

MS. MICHELLE RAPOZA
Student Services:
›d Services, Transportation,
Student Data
508-636-1144

MS. KIM OUELLETTE
District Custodians &
Facilities Usage
508-636-1101 x1300

February 26, 2013

From: Dr. Carlos M. Colley, Superintendent of Schools
To: School Committee
Re: Grants

Based on the discussion at the 2/25 school committee meeting, we have included the last 3 years of grants and what we have so far for this year. As you can see, the ARRA funding helped us in FY 11, but by last year and this year the slow erosion of grant funding has continued. We may see Title I carry over get approved for FY 13, but we have not yet received word (similar to the amount of last year).

For FY 14 the situation is less certain. SPED grants have steadily decreased, Title I amounts have increased because of our increase in students qualifying for free and reduced lunch, but the amount per student has not increased. (This grant partially pays for teachers, TAs, Paras, professional development and materials.) We have received some competitive grants for HS that we have no certainty of receiving in the future yet pay for programs for credit recovery and our at-risk students (such as the BCC program that now includes a STEM component). Title II and Full Day K have also been cut over time. Our only saving grace is that we still have about $100,000 in RTTT grant funding, however, this grant is for very specific purposes and not much else. We may be able to supplement some of our PD activities but not much more. The Guidance work this year and to be continued next year will be supported by the RTTT grant, as will the curriculum development efforts.

As you by now should know, there is also the possibility that the grants for FY 14 may also be affected by the federal government actions surrounding sequestration that could impact federal grants such as SPED, Title I, Title II, early childhood grants and indirectly state funding for education that may also affect us.

Federal/State Grants
FY10-FY13

Grant	FY10	FY11	FY12	FY13
SPED 94-142	422,651	425,721	420,581	409,519
SPED Early Childhood	16,868	16,873	16,864	16,806
SPED Program Improvement			21,398	12,899
SPED Tiered Instruction		14,900	10,000	
Title I	201,684	206,133	239,454	238,510
PY Title I Carry Over	2,306	10,441	17,385	
Academic Support-School Year	12,700	12,700	11,800	11,900
Academic Support-Summer		2,355	3,150	3,500
Coll. H.S. Partnership-Summer		17,688	22,003	19,400
Coll. H.S.-School Year	6,036	7,985	7,700	8,400
Full Day Kindergarten Enhancement	68,925	60,904	59,077	52,507
Safe & Drug Free Schools				5,560
Title IIA Teacher Quality	67,330	67,986	58,281	57,537
Race to the Top		7,890	7,022	46,835
Ed. Jobs-		163,500	170,517	
ARRA-ECSE/IDEA	9,644	9,644		
ARRA-IDEA	209,627	285,907		
ARRA-TITLE I	54,336	71,579		
ARRA-Stabilization		22,184		
Early Literacy Gap for Students		7,500		
Title IID-Enh. Ed. Thru Tech.	2,431			
Alternative Ed. Program	4,197			
TOTAL GRANTS FY10-FY13	**1,078,735**	**1,411,890**	**1,065,232**	883,373

Student Fees

STUDENT FEES
FY13-FY14

	FY13		Proposed Reduction Fee FY14	
Westport High School				
Athletic Fee	$225		$200	Cap at $600 per family/2 sports per yr.
Student Activity Fee	$25	per activity	$25	Cap at $100 per yr.
Parking Fee	$25	per student	$25	per student
Transportation Fee	$225	Cap at $450	$200	Cap at $375 per family
Westport Middle School				
Athletic Fee	$225		$200	Cap at $600 per family/2 sports per yr.
Student Activity Fee	$25	per activity	$25	Cap at $100 per yr.
Transportation Fee	$225	Cap at $450	$175	Cap at $375 per family
Alice A. Macomber School				
Preschool Tuition	$114	per month *(2-half day-am)*		No half-day preschool in FY14
	$168	per month *(3-half day-am)*	$166	per month In FY14
	$277	per month *(5-half day-pm)*		No half-day preschool in FY14
	$263	per month *(2-full day)*	$270	per month in FY14
	$389	per month *(3-full day)*	$385	per month in FY14

Use of Facilities

LEAGUE SPORTS FEES (FY13) USE OF FACILITIES

SPORT	FACILITIES USES	FACILITIES USAGE FEE	SPORTS FEES	RATE PER DAY
Soccer	4	800	3,200	195 Days - $16.41 per day
Baseball	3	800	2,400	257 Days - $9.34 per day
Softball	2	800	1,600	150 Days - $10.67 per day
Girls Basketball	2	1,750	3,500	141 Days - $24.82 per day
Boys Basketball	2	1,750	3,500	153 Days - $22.88 per day
Field Hockey	1	430	430	6 Weeks (2 Days/wk) Summer
Total			**$14,630**	Update 5-21-12

FY14 Fees reduced by 30% to total $10,240 split among the leagues.

NOTE: In past years, the leagues met to determine the appropriate portions to be allocated to each league.

Proposed Reduction of Student Fees

WESTPORT COMMUNITY SCHOOLS

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February 26, 2013

From: Dr. Carlos M. Colley, Superintendent of Schools
To: School Committee
Re: Fee adjustment proposals

Having reviewed the running balance of our revolving accounts, and at the request of school committee to reduce fees for parents, I have the following proposal for your consideration.

PK:
As you can see, we have a carry forward balance of $18,617, but last year we lost some revenue due to decreased enrollment and a reduction in the number of offerings. I would suggest that for this year we leave PK fees/tuition at the present level for the present time. The school has sent out a needs survey and the results are not back yet. Once they are, I would recommend that we adjust the fees to maintain fees as they are or adjust them to maintain the current balance in order to protect the operating budget against deficits that could result from less parents than expected signing up. (As you can see in FY 12 we had a loss of about $23,000.)

Use of property:
These are charges against the use of our facilities by outside groups including the sports leagues. We use the revenue to offset the utility bills so we carry no running balance.
Reducing the fees by a 30% (average revenue FY10-12= $12,952 X 30%) = $3885.70

I propose that this loss be made up by the Activity Fee's running balance as additional extracurricular activities also impact utilities in the building during the year.

Lost Supplies and Materials:

I would propose no changes to this revolver account. However, we could use this balance to replace some books next year or this year as through wear and tear we are now in need of new books in some areas such as physics where it is not feasible to replace old books with additional old books.

Sports:

Reduce the fee by $25.00 from $200 – Cap the family at $600 and Cap any student at 2 sports per year. We calculate that this will reduce income by 20 – 25%.

Loss of revenue (based on 3 year average FY 10-12 = $91940 X 25% = $22,985. This is about $4,500 more than what the sport's balance is so that the balance of this revenue loss would have to be made up from the Activity part of the account, especially in light of the fact that at least at the HS the AD and Activities director, we are proposing will be the same person next year (full time). Each year activities have generated an average balance of about $6,357 so we can cover the loss of deficit created for FY 14.

However, in years to come, if we continue to use $22,985 from activities and $3885 from activities to cover the reduction in revenues for sports and facilities use, the running balance made up of many years will be used in a few short years perhaps in as little as 3. At which point we will have to increase the operating budget to increase the supplement we already provide to the costs of sports and increase the amount we budget for utilities.

Activities:

Recently we increased the fee to $25/activity from a yearly fee of $25 if a student wanted to participate in any activity. I propose we cap the fees at $100 per student in a year. I would further propose: No charge for School Council. No fee for National Honor Society (other than the NHS fees). And no fee for clubs that travel abroad as the focus of their program, other than a variable fee shared equally by the participating paying students so that the fee will equal the cost of the club advisor stipend. Further I would suggest we allow students on free lunch to have their fee waived and students on reduced lunch to have their cap reduced to $50. I will also work with PTO's and the Westport Education Foundation to establish a scholarship for students who may not qualify for free and reduced lunch but experience some other kind of hardship.

It is more difficult to estimate the increase/loss in revenue in these changes as we have not yet gone through an entire year of collecting the fees under the new structure, however, this may still be more revenue than in previous years depending on the number of students that participate in clubs that require a fee to participate.

Adult and Continuing Education:

This account's revenues have been severely reduced, as the vending agreements are no longer as lucrative as they used to be. I propose we make use of this balance to supplement any cost of implementing additional AP or Pre-AP courses that are not covered by the recent grant we have received (actual amount yet undetermined) and any supplements to this grant made by the Westport Education Foundation (amount yet undetermined).

Insurance Claims:

Usually we use the revenue to replace or fix losses.

School Choice:

We have not had school choice revenue in a the last year and the balance will be used in FY 13 to offset a guidance counselor's salary as in the past.

Scholarships:

Usually we divest the revenues in this account every year except in a few scholarships where a trust is involved that only allows a portion of the principal and/or interest to be given out in any one given year.

E-Rate:

This is a reimbursement account that we usually use to pay for technology – in particular software and infrastructure related to communications and internet access.

Transportation:

Recently increased to $225. I propose we reduce fees to $200 HS and $175 MS. Family cap at $375. With the stagnant economy of the last few years we have not seen large increases in fuel costs and therefore I feel we can use some of the accumulated balance to reduce fees.

Revenue reduction is estimated at 20-25%.

School Lunch:

Recent changes in the nutritional requirements have driven the cost of the food higher, while lower enrollment has driven down the revenue. At the same time, we are faced with extremely old equipment by industry standards. Ovens, warmers, and refrigeration units cost tens of thousands of dollars each. We have been able to maintain the machines and equipment going for many years past their expected useful life, but should a machine or piece of equipment fail, the replacement could wipe out the balance in one year and leave us with a deficit. Right now we are concerned with at least two such pieces of equipment. With the reduced overall enrollment and the revenue reduction that we have seen over the last 3 years and project to continue into FY 13 and FY 14, just replacing one piece of equipment in FY 14 may leave us with a deficit. I propose we increase lunch prices by $0.25 to maintain a safe balance in the account (usually recommended at 5% - 10% of expenses).

Circuit Breaker:

Although we carry little balance in this account, I am proposing using the unexpected $90,000 in additional circuit breaker reimbursement this year (which in my opinion was a political move in an election year, but a welcomed one as SPED has not ever been funded at the levels promised) as part of the $200,000 prepay for FY 14 in order to balance our expected SPED costs in FY14 rather than asking for that money as part of the increase in funds needed in FY 14. I do not expect this additional reimbursement to continue in FY 14 as the Governor's proposal holds this line flat and our smaller out of district population will generate less cost, but at the same time, less reimbursement.

Revolving Accounts

2/26/2013

REVOLVING ACCOUNTS/CIRCUIT BREAKER
FY10-FY13

Revolving Account	CF	FY10	FY11	FY12	CF Bal. to FY13
Preschool					
Rvnue: Preschool tuition $270/2 day,$389/3day,$168/3 1/2 day					
REVENUE		207,123	219,260	159,620	
EXPENSES		193,479	207,939	183,031	
June 30 Balance	17,063	13,644	11,321	-23,411	18,617
Use of Property					
Revenue: Facilities fee for use of building and fields					
Expenses: Offset utility costs					
REVENUE		10,986	14,163	13,708	
EXPENSES		10,986	14,163	13,708	
June 30 Balance	0	0	0	0	0
Lost Supplies & Materials					
Revenue: Money from students for lost agenda books, text books, & locks					
Expenses: New agenda books, text books & locks					
REVENUE		1,046	858	1,691	
EXPENSES		3,100	19	146	
June 30 Balance	7,459	-2,054	839	1,545	7,789
Student Athletics & Activity					
Revenue: Athletic fee $225 WHS, $225 WMS					
Expenses: Sports officials, athletic trainer, transportation & athletic supplies					
WMS User Fees			30,375	22,725	
WHS User Fees			54,920	54,445	
WHS Gate Receipts			13,304	7,558	
WHS Donations			2,103	2,495	
REVENUE		87,896	100,702	87,223	
EXPENSES		90,966	93,243	81,660	
June 30 Balance	8,571	-3,070	7,459	5,563	18,523
Revenue: WHS & WMS $25 student activity fee per student per year for club participation					
Expenses: Advisor stipends					
REVENUE		7,090	7,075	7,250	
EXPENSES		1,235	367	742	
June 30 Balance	23,011	5,855	6,708	6,508	42,082
Adult & Continuing Ed					
Curriculum - Coca Cola/Pepsi Funds					
Coca Cola agreement FY05-FY09 ($6,500 per year)					
Pepsi agreement FY10-FY15 ($500 per year)					
General Donations					
Design Camp - WES					
WHS Programs					
Testing (AP, PSAT)					
Visual / Performing Arts (video yearbook)					
Transcript Fees ($3 per copy)					
REVENUE		11,647	27,535	7,127	
EXPENSES		16,039	21,512	6,348	
June 30 Balance	13,421	-4,392	6,023	779	15,831
Insurance Claims					
Revenue: Money collected to cover cost of damaged property					
Expenses: Cost of extra maintenance time to repair property & materials					
REVENUE		1,923	552	132	
EXPENSES		1,978		552	
June 30 Balance	55	-55	552	-420	132

2/26/2013

REVOLVING ACCOUNTS/CIRCUIT BREAKER
FY10-FY13

School Choice					
Revenue: Tuition payments assessed to sending school & received from state Expenses: 20% of Guidance Counselor salary					
REVENUE		52,242	10,704	5,352	
EXPENSES		31,053	27,263	12,699	
June 30 Balance	7,896	21,189	-16,559	-7,347	5,179
Scholarship					
Berryman $1,000 Raposa $14,986 Mid City $1,500 General $550					
REVENUE		2,500	2,500	2,500	
EXPENSES		2,500	3,000	3,500	
June 30 Balance	19,536	0	-500	-1,000	18,036
E-Rate					
Revenue: E-Rate payments from Verizon and AT&T Expenses: Technology purchases					
REVENUE		7,527	8,912	9,616	
EXPENSES		7,707	9,841	11,677	
June 30 Balance	7,635	-180	-929	-2,061	4,465
Transportation Reimbursement					
Revenue: $225 fee per student grades 7-12 Expenses: Offset over budgeted contracted transportation costs					
REVENUE		31,417	29,650	25,325	
EXPENSES		4,536	2,133	2,690	
June 30 Balance	25,433	26,881	27,517	22,635	102,466
Total Revolving Carry Forward FY10-FY13	130,080				233,120
School Lunch					
Revenue: Sales & reimbursement from the State Expenses: 100% food service staff $275,085 & food service supplies,40% Student Services Director $23,230 & 20% clerk $6,294					
REVENUE		679,103	656,573	632,493	
EXPENSES		652,331	653,423	667,405	
June 30 Balance	73,309	26,772	3,150	-34,912	68,319
					Projected
Circuit Breaker					FY13
Sped out placement tuition					
REVENUE		235,349	303,991	537,890	499,450
EXPENSES		235,349	303,991	537,890	409,406
June 30 Balance		0	0	0	90,044

Enrollment

WESTPORT COMMUNITY SCHOOLS
Westport, MA 02790

Estimated enrollment for 2013-2014

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Pre-School	80		
Kindergarten	120		
TOTAL	**200**		

	Free Meals	Reduced-Price Meals
Child Nutrition School Meals Program		

Westport Elementary School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 1	121		
Grade 2	148		
Grade 3	115		
Grade 4	126		
TOTAL	**510**		

	Free Meals	Reduced-Price Meals
Child Nutrition School Meals Program		

Westport Middle School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 5	135		
Grade 6	128		
Grade 7	160		
Grade 8	112		
TOTAL	**535**		

	Free Meals	Reduced-Price Meals
Child Nutrition School Meals Program		

Westport High School

Grade Level	**Current Enrollment**	**Average Daily Attendance**	**Average Daily Attendance**
Grade 9	**90**		
Grade 10	**85**		
Grade 11	**106**		
Grade 12	**114**		
TOTAL	**395**		

	Free Meals	Reduced-Price Meals
Child Nutrition School Meals Program		

Total Enrollment = 1,640

WESTPORT COMMUNITY SCHOOLS
Westport, MA 02790

Monthly Enrollment and Average Daily Attendance
October 2012

Alice Macomber School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Pre-School	73	64	**87.68%**
Kindergarten	120	117	**97.50%**
TOTAL	**193**	**181**	**93.79%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	24	**8**

Westport Elementary School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 1	148	143	**96.63%**
Grade 2	114	109	**95.62%**
Grade 3	126	121	**96.04%**
Grade 4	135	131	**97.04%**
TOTAL	**523**	**504**	**96.37%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	110	**27**

Westport Middle School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 5	129	125	**96.90%**
Grade 6	159	154	**96.86%**
Grade 7	111	108	**97.30%**
Grade 8	141	137	**97.17%**
TOTAL	**540**	**524**	**97.04%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	109	**50**

Westport High School

Grade Level	**Current Enrollment**	**Average Daily Attendance**	**Average Daily Attendance**
Grade 9	**85**	**110**	**94.83%**
Grade 10	**105**	**113**	**94.17%**
Grade 11	**120**	**99**	**94.29%**
Grade 12	**116**	**82**	**96.47%**
TOTAL	**426**	**404**	**94.84%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	97	**34**

***Free Meals = 340** ***Reduced Meals = 119**

Total Enrollment = 1,682 ***Total avg. daily attendance = 1,613***

****Total Free & Reduced = 27% of enrollment***

WESTPORT COMMUNITY SCHOOLS
Westport, MA 02790

Monthly Enrollment and Average Daily Attendance
October 2011

Alice Macomber School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Pre-School	85	83	**97.65%**
Kindergarten	156	149	**95.52%**
TOTAL	**241**	**232**	**96.27%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	27	**5**

Westport Elementary School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 1	117	112	**95.73%**
Grade 2	122	118	**96.73%**
Grade 3	133	129	**97.00%**
Grade 4	137	132	**96.35%**
TOTAL	**509**	**491**	**96.47%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	94	**29**

Westport Middle School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 5	152	145	**95.40%**
Grade 6	109	105	**96.33%**
Grade 7	139	135	**97.13%**
Grade 8	142	137	**96.48%**
TOTAL	**542**	**522**	**96.31%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	102	**37**

Westport High School

Grade Level	**Current Enrollment**	**Average Daily Attendance**	**Average Daily Attendance**
Grade 9	**101**	**96**	**95.05%**
Grade 10	**130**	**121**	**93.08%**
Grade 11	**123**	**116**	**94.31%**
Grade 12	**98**	**92**	**93.88%**
TOTAL	**452**	**425**	**94.03%**

Child Nutrition School Meals Program	**Free Meals**	**Reduced-Price Meals**
	87	25

***Free Meals = 310 *Reduced Meals = 96**

Total Enrollment = 1,744 (down 93 children from 2010 enrollment of 1,837)

****Total Free & Reduced = 24% of enrollment (up 3% from 2010)***

WESTPORT COMMUNITY SCHOOLS
Westport, MA 02790

Monthly Enrollment and Average Daily Attendance
October 2010

Alice Macomber School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Pre-School	117	114	**97.44%**
Kindergarten	121	114	**94.22%**
TOTAL	**238**	**228**	**95.80%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	16	**8**

Westport Elementary School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 1	120	115	**95.84%**
Grade 2	133	127	**95.49%**
Grade 3	143	137	**95.81%**
Grade 4	147	143	**97.28%**
TOTAL	**544**	**532**	**97.80%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	96	**32**

Westport Middle School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 5	118	114	**96.61%**
Grade 6	135	131	**97.04%**
Grade 7	145	140	**96.56%**
Grade 8	151	146	**98.03%**
TOTAL	**550**	**537**	**97.64%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	77	**40**

Westport High School

Grade Level	Current Enrollment	Average Daily Attendance	Average Daily Attendance
Grade 9	146	137	**93.84%**
Grade 10	137	129	**94.16%**
Grade 11	109	102	**93.58%**
Grade 12	113	108	**95.58%**
TOTAL	**505**	**476**	**94.26%**

Child Nutrition School Meals Program	Free Meals	Reduced-Price Meals
	72	**23**

***Free Meals = 261** ***Reduced Meals = 103**

Total Enrollment = 1,837 (down 56 children from October 2009)

****Total Free & Reduced = 20% of enrollment*** n

School Attending Children

2012-2013 School Attending Children as of January 1, 2013

Submission date March 5, 2013

TOTAL	Massachusetts Private and Parochial Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
11	Antioch School	Fall River	1	2	0	1	1	1	1	2	2	0	0	0	0	0
35	Bishop Connolly High School	Fall River											2	14	12	7
118	Bishop Stang High School	North Dartmouth											33	40	24	21
1	East Gate Christian Academy	Fall River	0	0	0	0	0	0	0	0	1	0	0	0	0	0
26	Espirito Santo School	Fall River	2	2	2	2	4	3	2	4	3	2	0	0	0	0
14	Friends Academy	North Dartmouth	1	1	2	1	2	2	0	4	1	0	0	0	0	0
	Global Learning Charter School - *refuses to give numbers*	New Bedford														
1	Higashi School	Boston	0	0	0	0	0	0	0	0	0	0	0	0	1	0
21	Holy Name School	Fall River	0	4	6	2	1	1	2	1	2	2	0	0	0	0
23	Holy Trinity School	Fall River	3	3	3	2	1	0	3	2	3	3	0	0	0	0
41	Montessori School of the Angels	Westport	0	5	7	6	3	6	8	4	2	0				
6	New England Christian Academy	Swansea	0	0	1	1	1	0	0	1	0	0	1	0	0	1
5	Seton Academy for Girls	Fall River	1	0	1	0	1	0	1	1	0	0	0	0	0	0
4	St. Francis Xavier School	Acushnet	0	1	0	0	1	0	1	0	1	0				
15	St. James St. John School	New Bedford	1	1	0	1	3	1	1	1	5	1				
5	St. Joseph School	Fairhaven	0	0	0	1	0	0	1	0	2	1				
9	All Saints Catholic School	New Bedford	2	1	0	2	0	0	1	1	1	1				
10	St. Michael School - submitted Feb. 27, 2013	Fall River	0	1	1	1	0	1	3	0	2	1				
9	Sts. Peter and Paul School	Fall River	0	2	1	0	1	0	1	0	2	2				
31	St. Stanislaus School	Fall River	2	0	4	1	2	4	4	4	7	3				
1	St. Vincent's School	Fall River	0	0	0	0	0	0	0	1	0	0	0	0	0	0
2	Tabor Academy	Marion											1	0	1	0
5	The Schwartz Center	New Bedford	0	0	0	0	1	1	0	0	1	1	0	0	0	1
1	Walker School	Needham	0	0	0	0	0	0	0	0	1	0				
394	TOTAL Massachusetts Private and Parochial Schools		13	23	28	21	22	20	29	26	36	17	37	54	38	30

TOTAL	Massachusetts Charter Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
12	Atlantis Charter School	Fall River	0	0	0	0	0	2	3	1	3	3	0	0	0	0
12	TOTAL Massachusetts Charter Schools		0	0	0	0	0	2	3	1	3	3	0	0	0	0

TOTAL	Massachusetts Public Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
1	Berkley Public Schools	Berkley	0	1	0	0	0	0	0	0	0	0	0	0	0	0
12	Dartmouth Public Schools	North Dartmouth	0	3	0	2	0	2	1	0	0	1	1	0	2	0
7	Fall River Public Schools	Fall River	0	0	0	1	0	1	0	1	1	0	0	2	0	1
0	Freetown Lakeville Middle School	Lakeville	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Old Rochester Regional High School	Mattapoisett	0	0	0	0	0	0	0	0	2	1	0	0	0	0
23	TOTAL Massachusetts Public Schools		0	4	0	3	0	3	1	1	3	2	1	2	2	1

2012-2013 School Attending Children as of January 1, 2013

Submission date March 5, 2013

TOTAL	Massachusetts Agricultural/Vocational Schools	City											9	10	11	12
38	Bristol County Agricultural High School	Dighton	0	0	0	0	0	0	0	0	0	0	9	9	12	8
97	Diman Regional Vocational School	Fall River											27	27	23	20
135	TOTAL Massachusetts Agricultural/Vocational Schools		0	0	0	0	0	0	0	0	0	0	36	36	35	28

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TOTAL	Out-of-State Private and Parochial Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
1	Barrington Christian Academy	Barrington RI	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0	Bradley	East Providence, RI	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Lincoln School	Providence RI											0	1	1	0
3	Moses Brown School	Providence RI											1	0	0	2
4	Portsmouth Abbey School	Portsmouth RI											1	0	3	0
1	Providence Country Day School	Providence RI	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0	St. Andrew School	Barrington RI	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	St. Philomena School	Portsmouth RI	5	4	3	3	4	2	4	3	4	1				
3	The Wheeler School	Providence RI											0	1	0	2
47	TOTAL Out-of-State Private and Parochial Schools		5	4	3	3	4	2	4	3	4	1	2	4	4	4

TOTAL	Collaborative Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
1	The Groden Center	Providence RI											0	0	0	1
2	Southcoast Educational Collaborative	Swansea	0	0	0	1	0	0	0	1	0	0	0	0	0	0
3	TOTAL Collaborative Schools		0	0	0	1	0	0	0	1	0	0	0	0	0	1

TOTAL	Home Schooled	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
23	Home Schooled	Westport	1	1	3	2	1	1	1	4	0	3	2	1	2	1
23	TOTAL Home Schooled		1	1	3	2	1	1	1	4	0	3	2	1	2	1

611	Outside of Westport
23	Home Schooled

2011-2012 School Attending Children as of January 1, 2012

Submission date March 5, 2012

TOTAL	Massachusetts Private and Parochial Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
18	Antioch School	Fall River	1	1	4	3	0	1	3	2	1	2	0	0	0	0
33	Bishop Connolly High School	Fall River											13	8	8	4
119	Bishop Stang High School	North Dartmouth											41	24	23	31
1	East Gate Christian Academy	Fall River	0	0	0	0	0	0	0	1	0	0	0	0	0	0
23	Espirito Santo School	Fall River	0	1	2	4	2	2	4	2	2	4	0	0	0	0
15	Friends Academy	North Dartmouth	1	2	1	2	1	0	5	1	0	2	0	0	0	0
	Global Learning Charter School	New Bedford														
1	Higashi School	Boston	0	0	0	0	0	0	0	0	0	0	0	1	0	0
21	Holy Name School	Fall River	0	4	2	1	1	2	2	2	2	5	0	0	0	0
21	Holy Trinity School	Fall River	4	2	2	1	0	3	3	2	2	2	0	0	0	0
39	Montessori School of the Angels	Westport	0	8	5	3	3	8	5	4	3	0				
9	New England Christian Academy	Swansea	0	1	0	1	0	0	1	0	2	2	1	0	1	0
7	Seton Academy for Girls	Fall River	1	2	0	1	0	1	1	0	0	1	0	0	0	0
5	St. Francis Xavier School	Acushnet	1	0	0	1	0	1	0	1	0	1				
12	St. James St. John School	New Bedford	0	0	1	2	1	1	1	4	1	1				
9	St. Joseph School	Fairhaven	0	0	1	0	2	1	0	4	1	0				
9	All Saints Catholic School	New Bedford	2	0	2	0	0	1	2	1	1	0				
	St. Michael School	Fall River														
15	Sts. Peter and Paul School	Fall River	4	1	0	1	0	2	0	2	3	2				
31	St. Stanislaus School	Fall River	0	4	1	2	3	3	3	7	3	5				
1	Tabor Academy	Marion											0	1	0	0
6	The Schwartz Center	New Bedford	0	1	0	1	1	0	0	1	1	0	0	0	0	1
0	Walker School	Needham	0	0	0	0	0	0	0	0	0	0				
395	TOTAL Massachusetts Private and Parochial Schools		14	27	21	23	14	26	30	34	22	27	55	34	32	36

TOTAL	Massachusetts Public Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
10	Atlantis Charter School	Fall River	0	0	0	0	2	1	0	4	2	1	0	0	0	0
0	Berkley Public Schools	Berkley	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Dartmouth Public Schools	North Dartmouth	1	0	2	0	1	1	0	0	2	1	0	3	0	0
2	Fall River Public Schools	Fall River	0	0	0	0	1	0	0	0	0	0	0	0	0	1
1	Freetown Lakeville Middle School	Lakeville	0	0	0	0	0	0	0	0	0	1	0	0	0	0
24	TOTAL Massachusetts Public Schools		1	0	2	0	4	2	0	4	4	3	0	3	0	1

2011-2012 School Attending Children as of January 1, 2012

Submission date March 5, 2012

TOTAL	Massachusetts Agricultural/Vocational Schools	City											9	10	11	12
42	Bristol County Agricultural High School	Dighton	0	0	0	0	0	0	0	0	0	0	11	11	8	12
93	Diman Regional Vocational School	Fall River											14	34	21	24
135	TOTAL Massachusetts Agricultural/Vocational Schools		0	0	0	0	0	0	0	0	0	0	25	45	29	36

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TOTAL	Out-of-State Private and Parochial Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
1	Barrington Christian Academy	Barrington RI	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0	Bradley	East Providence, RI	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Lincoln School	Providence RI											1	1	0	0
3	Moses Brown School	Providence RI											0	0	1	2
5	Portsmouth Abbey School	Portsmouth RI											0	3	0	2
	Providence Country Day School	Providence RI														
0	St. Andrew School	Barrington RI	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29	St. Philomena School	Portsmouth RI	4	3	3	4	2	4	3	4	1	1				
3	The Wheeler School	Providence RI											1	0	2	0
43	TOTAL Out-of-State Private and Parochial Schools		4	3	3	4	2	4	3	4	1	1	3	4	3	4

TOTAL	Collaborative Schools	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
1	The Groden Center	Providence RI											0	0	0	1
0	Southcoast Educational Collaborative	Swansea	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	TOTAL Collaborative Schools		0	0	0	0	0	0	0	0	0	0	0	0	0	1

TOTAL	Home Schooled	City	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
25	Home Schooled	Westport	0	1	2	1	2	3	3	1	3	2	2	2	1	2
25	TOTAL Home Schooled		0	1	2	1	2	3	3	1	3	2	2	2	1	2

School Staff

District Services 2012-2013

POSITION	NAME
Superintendent/ Business Manager (.5/.5)	Dr. Carlos M. Colley
Superintendent's Secretary/ SC Secretary stipend+	Karen Augusto
Assistant Superintendent for Curriculum & Instruction	Dr. Ann Dargon
Director of Special Education	Ann Harkin
Student Services Coordinator (transportation/nutrition/enrollment/HR) (.4/.4/.1/.1)	Michelle Rapoza
Education Technology Coordinator	Elizabeth Lewis
Academic Grants Coordinator -Title I (.2 grant funded) /504 Director (.2) – ASSP - CPSS	Jack DeFusco
Executive Assistant for Business Services	Melissa Sousa
Business Services Assistant (accounts payable)	Sheila Kenyon
Business Services Assistant (payroll)	Lucy Hassey
Executive Assistant for Human Resources	Michelle Fredericks
Clerk (transportation/nutrition/enrollment/title 1/tech)	Helena Neves
Special Education Executive Secretary	Patricia DeRoche
Special Education Supervisor	Elaine Santos
Psychologist (.8) + (.2) Supervisor	Sarah Gates
Supervisor of Facilities	Kim Ouellette
Supervisor of Maintenance & Facilities	Michael Duarte
Maintenance & Facilities	Bradley Freitas
Maintenance & Facilities	Peter Sarza
Courier/Custodian	Joseph Augusto
District Custodian	Paul Malenfant*
Clerk .5 (Curriculum, Testing, Prof. Develop./ESL)	Ana Larrivee
District Network Administrator	Robert Nogueira
Computer Systems Administrator	Ed Newcomer
School Resource Officer (town)	Rob Reed
Nurse Leader stipend not an FTE +	Tracy Pereira
Sign Language Support TA	Susan Donahue
SPED (ABA) T.A.	Sandra Mauk
Physical Therapist	Jessica Randall
Blind & Visually Impaired Teacher (New FY 13)	Mariesa Mills
Nurse (0.6 FTE)	Christine Trethewey
LPN	Mary Ann Kelly
*Floater + additional service for additional pay	
	Total Administrative/District: 30.1

Changes for District FY 13:		
+1 LPN	**FY 2013**	**FY 2012**
-0.2 Title 1 Grant Funded	District: 30.5	26.5
+ 1 Visually Impaired/Blind Support Teacher (SPED)	WHS: 69.3	73.10
+0.2 Psychologist Supervisor	WMS: 68.80	66.10
+0.6 Nurse	WES: 68.1	60.5
+ 1 SPED Supervisor	MAC: 28.45	30.6
+0.4 Human Resources	**TOTAL: 263.75**	**256.80**
Total District Changes: +4		

Alice A. Macomber 2012-2013
Mrs. Julianna Pasetto – Principal
Elisabeth Harrington – SPED Supervisor (.2)

KINDERGARTEN (5)	**PARAPROFESSIONALS (2.5)**	**SECRETARY/CLERK**
Ann Hathaway	Patty Sommer K-Sped	Judy Oliveira-Executive Secretary
Karen Lavenda	Lindsey Silva K-Sped	Suzanne Lemar- SPED Clerk (SY)
Jennifer Medeiros	Heidi Charest K – Sped (.5)	
Melissa Parker		**CUSTODIANS**
Michelle Thomas	**PARAPROFESSIONALS**	Raymond Cambra-NS
	Claudette Alberto – PK Sped	Mark Thibodeau-DS
INTEGRATED PRE-K	Jennifer Lavoie PK-Sped	
Jennifer Bettencourt		
Karen Salva		**CAFETERIA**
	SCHOOL ADJ. COUNSELOR	Heidi Pierce (.75 FTE)
MULTI-AGE SPECIAL EDUCATION	Elisabeth Harrington (.8)	Rose Sutcliffe-Manager
Heidi Charest PK/K Para (.5)		
Rachel Fortier PK/K Para	**NURSE**	**SPED SUPPORT TEACHERS**
Cheryl Estrella PK- T.A.	Tracy Pereira	Renee Jones (.5) - OT
Christine Dias PK/K-T.A.		
Elizabeth Abdow (self-contained teacher)	**K READING/MATH PARA**	
	Sharon Skov (.4) (Title I grant position)	
PREK – K READING/ MATH SPECIALIST		**TOTALS MAC:**
Inge DeFusco (.4) (Title I grant position)		Administrators: 1.2
		Staff Teachers: 9
K – Art, Music, PE		Specialists: 1.5
Julianne (McLane) Curry		ELL: 0 .2
		Sch Adjust Co 0 .8
SPEECH & LANGUAGE		Title 1: 0.8
Lynn Volk		TA: 2
		Para: 6
ELL		Sec: 2
Arnolino DeSouza (.2)		Nurse: 1
		Custodians: 2
		Food Serv: 1.75
		Total MAC Staff: 28.45 +District
		Changes for FY 13
		-1 TA
		-1Teachers
		+0.1 ELL
		-2 Para
		+0.45 Food Service
		+0.5 Specialist
		Total Changes MAC Staff: -2.95

Westport Elementary School 2012-2013

Mr. Thomas Gastall – Principal   Christine Staskiewicz – Assistant Principal

GRADE 1 (7)	**Self Contained SPED**	**SPED Paras**
Stacy Duquette	Amelia Sloane - Teacher	Donna Bedard
Robin Morin	Nadine Fournier - TA	Jeanine Deveau
Andrea Willard	Vicky Darcy - Para	Sherry Amaral
Elizabeth Dunn		Janet Vachon
Leah Chesney	**Resource Room**	Stephanie Ducharme
Leah Holmes	Jessica Cushing - Teacher	
Andrea Chayes	Debra Darkow – T.A.	**Secretaries**
	Mary Ann Vincelette - Para	Linda Maiocco-Executive Secretary
GRADE 2 (5)		Patricia Amaral-Clerk - SY
Jennifer Merchant	**SPED Support Teachers**	Ana Larrivee- SPED Clerk (.5) - FY
Erin Connors	Renee Jones – OT (0.5)	
Donna Edwards	Stephanie Counoyer – Speech/Language	**Custodians**
Jodi Ferreira		Lori Bercier -DS
Aimee Rapoza	**Remedial Teachers**	Michael Caeton -NS
	Carolyn Lavalley – Title 1 Reading	Maral Sousa -NS
GRADE 3 (5)	Amanda Melo - Reading	
Paul Tetrault	Elizabeth King –Reading (.4)	TOTAL WES:
Elizabeth Williamson	Stephanie Church – Title I Math	Administrators: 2
Andrew Cottrill	Kristen Shott – Title I Reading (0.5)	Staff Teachers: 27.9
Jillian Davenport		SPED Teachers: 6
Julie Morrotti	**Counselors**	ELL 0.2
	Beth Bacchiocchi – SAC/Guidance	Speech/Language 1
GRADE 4 (6)	Kendra Rocco – SAC/Psychologist	Specialist 0.5 +District
Janice Weissinger		TAs: 3
Kelly Araujo	**Specialist Teachers**	Paras: 7
Elizabeth Chouinard	Kim Mercier - PE	Title 1Staff 5
Shelley Rego	Carol Duby - Art	SAC/Psychologist 1
Jennifer Fitton	Marlo Dennis - Music	SAC/Guidance: 1
Cheryl Guild	Susan Viveiros - Library/Media (.5)	Sec/Clerk: 2.5
		Nurse: 1
ELL – Teacher	**Math Support – Title 1**	Custodians: 3
Arnolino DeSouza (.2)	Kelly Cooper – Para (0.4)	Food Service: 4
	Madeline Lesieur – T.A. (.6)	Campus Supervisors: 3
Special Ed. Teachers (3)	Karen Giblin – Para (0.4)	**Total WES Staff: 68.10**
Kara Raposo (Custadio) – Grade 4		
Melissa Avila (SPED) – Grade 3	**ELA Remedial Paras – Title 1**	**Changes for FY 13:**
Linda Ferreira (SPED) – Grade 2 & 3	Sherri Lees (.4)	+0.5 Administrators
	Michelle Scott (.4)	+0.9 Teachers
Self Contained SPED	Susan Harding (.4)	+1 SPED Teachers
Renee Rego – Teacher		-0.5 Speech/Language
Susan Martin – T.A.	**Food Services**	-0.4 ELL
Carol Nadeau – Para	Janice Carvalho-Manager	-1 Para's
Crystal Carreiro - Para	Maria Fatima Silva	-1.7 Title 1 Staff
	Sherrie Giovannini	+1 SAC/Psychologist
Campus Supervisors (3)	Lucia Ferreira	+1 Campus Supervisors
Debra Quinn		-0.5 Specialists
Martha Faria	**Nurse**	**Total WES Staff Changes: +0.3**
Bridget Kaegael	Nicole Machado	

Westport Middle School 2012-2013

Mr. Alec Ciminello – Principal

Carolyn Pontes – Assistant Principal   Matthew Kampper – 0.2 FTE Athletic Director

GRADE 5 (6)	**SPED Teachers (4)**	**Remedial Math**
Lauren Driscoll (Sci/Math)	Dianne Comeau	John Cipollini - Teacher
Stacy Rezendes (ELA/SS)	Judy Gilbert	
Trisha Paiva (Sci/Math)	Andrea Medeiros 7&8	**SECRETARIES**
Kimberly Lewko (Math/Sci.)	Jeanne Rivard 7&8	Eileen McCarthy Mendonca-Exec. Secretary
Matthew Shunney - LTS (ELA/SS)	Ann Clark - Teacher	Brian Petrin- SPED Clerk (.5) - FY
Christine Carlisle (ELA/SS)		Amy Arruda -Clerk - SY
	EXPLORATORY (6)	
GRADE 6 (6)	Matthew Kampper – Well/Health & PE	**CAFETERIA**
Kelly Croft (SS/ELA)–LTS William Glenn	Amy Texeira – PE & Health	Linda Souza-Mgr.
Nicole Pereira (Sci)	Liz Cote – Music/Chorus	Ronda Pereira
Sue Ubiera (Math)	Christopher Nunes – Music/Band	Laura Nascimento
Patricia Robichaud (SS/ELA)	Alicia McGuire - Art	Nubia Nascimento
Deborah Janik (ELA/SS).		Karen Arruda
Elizabeth Teixeira (Math)		
	SPED Support	**CUSTODIANS**
GRADE 7 & 8 (ELA) (3.6)	Sandra Alpoim-Raposo – SLP (.5)	John Richard-DS
Mary Lynch (.2)	Tammy Pimentel -Para	Richard Mello-NS
Nancy Tripp (.4)		Patricia Sulyma-NS
William Bernier	**Counselors**	Robert Caeton-NS
Jonathan Bernier	Sheri Teague – SAC	
Erin Connolly	Sherry Michael – Guidance	**TOTALS WMS:**
		Administrators: 2.2
GRADE 7 & 8 (Science) (3)	**ELL - TEACHER**	Staff Teachers: 34
Holly Pacheco	Arnolino DeSousa (.2)	SPED Teachers: 7
Susanne Theriault		ELL 0.2
Peter Holt	**Reading Support**	Speech/Language 0.5
	Nancy Tripp (.6) – Teacher	SAC/Guidance 2
Grade 7 & 8 (S.S.) (3)	Elizabeth Karam – Reading TA (.4)	TAs: 6.4
Amanda Tetzloff–LTS Norbert Medeiros	Mary Lynch (.8) - Teacher	Paras: 3
Amy Dubois		Nurse: 1
James O'Hara	**SPED Resource Room**	Campus Supervisor: 1
	Mary-Ann Duval -Teacher	Sec/Clerk: 2.5
GRADE 7 & 8 (Math) (3)	Colleen Kublin - Para	Food Service: 5
Martha Delpape		Custodians: 4
(Paul) Christopher Higgins	**Language based support**	**Total WMS Staff: 68.80**
Judy Jennings	Robin Sullivan - T.A. gr 6	
	Paula Mello - T.A. gr 7	**Changes for FY 13:**
Self Contained SPED	Jody Williams - T.A. gr 5	-0.4 Administrators
Dianne Perreira - Teacher	Kathleen Cummings - T.A. gr 8	+0.2 SPED Teachers
Deidre Busse – T.A.		+4 Teachers
Gabe DeOliveira – T.A.	**MEDIA**	-0.2 Campus Supervisor
Carol Beaupre - Para	Scott MacDonald – Library/Media	+0.1 ELL
		+2 Para
CAMPUS SUPERVISOR	**NURSE**	-2 TA
Kristina Silvia	Diane DaPonte	+1 Food Service
		Total WMS Changes: +3.7

Westport High School 2012-2013

Mrs. Cheryl Tutalo – Principal Karen Antonelli – Assistant Principal

Jason Pacheco (0.2) – Athletic Director

English (6.2)	**Self Contained SPED**	**Secretaries (3.5)**
Kelly Chouinard	Chris Sardinha	Michelle Cairol - Exec. Sec
Thomas Clark	Joyce Hubbard - Teacher (.2)	Vivian Sa -SY
Regina Mercer	Kim Goncalo - TA	Brian Petrin – SPED Clerk .5 FY
Jessica Brittingham	Jessica Thompson - PARA	Madeline Bednarz - Guidance Clerk FY
Christina Borges (.2)		
Nicole Bell-Dias	**Self Contained SPED**	**Food Service (5)**
	Joyce Hubbard – Teacher (.2)	Carey Guidry
Math (5)	Ryan Place	Holly Moreau
Shannon McGuire	Jason Pacheco - TA	Terry Fitzsimmons
Debra August	Kimberly Perry- TA	Maria Raposo (Mgr.)
Matthew Girard	Wendi Charbonneau – PARA	
Laura (Honohan) Charette	Annette DeGagne - PARA	
Michael King		
	Specialist Teachers	**Custodians (4)**
Soc. Studies (5)	Samuel Costa (.6) - Music	James Pacheco-DS
Sheldon Thibodeau	Bridget Buckless – Media Specialist	Anthony Futado-NS
Norman Abrahamson	Celia Daluz (Health / PE)	Maurice Steiblin-NS
Katherine Silva	Kristy Tripp (PE/Health)	Casey Jones-NS
Gustin Cariglia	Jessica Raimondi - Art	
Rebecca Mekshes	Scott Frost - Art	**TOTAL WHS:**
	Morgan Bozarth - Art	Administrators: 2.2
Science (5)		Teachers: 32.8
Arlyn Bottcher	**Reading Teachers**	Specialist: 1 + District
Nicholas Hunt	Amanda Rowley	SPED Teachers: 5.8
Daniel Harrington		Campus Supervisor 1
Brian Dean	**Counselors**	Speech/Language 0.5
Gregory Surdi	Paul Amaral - Guidance	SAC/Guidance: 5
	Leslie Ruel - Guidance	Nurse: 1
WORLD LANG (3)	Marie Fallows - Guidance	TAs: 4
Ann DeFrias	Melissa Plourde -SAC	Paras: 4
Caroline Pavao	Mary-Jo Medeiros - SAC	Sec/Clerk: 3.5
Edneuza Farias		Food Service: 4
	SPED Support Teachers (1.5)	Custodians: 4
BUSINESS (2)	Sandra Alpoim-Raposo – SLP (.5)	**Total WHS Staff: 69.30**
Kevin Clark	Christine Morrissette - OT	
Chester Millet		**Changes for FY 13:**
	SPED Para	-.6 Admin
Special Ed. Teachers (3.4)	Jordan Smith	-0.6 Teacher
Christina Borges (.5) - Pull out & (.3) push in		-0.8 SPED Teacher
Paul Bornstein – Push in	**Nurse**	-0.3 ELL
Julie Moisiaides - Push in	Susan Walinski	-2 Para
Joyce Hubbard – Push in (.6)		**Total WHS Changes: -3.30**
	Campus Supervisor/ISS	
	Derek DaSilva – Campus Supervisor	
	Natalia Silva – TA ISS	

Teacher Salary Schedule

APPENDIX C – BASIC SALARY SCHEDULES

APPENDIX C - BASIC SALARY SCHEDULE
2013-2014 SCHOOL YEAR (2%)

Step	Bachelor	B+15	B+30	M*	M+15	M+30	M+45	CAGS	DOCT.
1	41,505	42,675	43,359	43,998	44,806	45,907	47,012	48,092	49,104
2	43,760	44,924	45,449	46,253	47,052	48,533	49,638	50,715	51,728
3	46,009	47,171	47,831	48,307	49,297	51,166	52,270	53,349	54,359
4	48,165	49,331	49,992	50,661	51,465	52,567	53,673	54,750	55,763
5	50,421	51,585	52,245	52,914	53,713	54,986	56,093	57,169	58,184
6	52,669	53,831	54,483	55,158	55,959	57,065	58,169	59,248	60,262
7	54,810	55,973	56,637	57,296	58,094	59,201	60,305	61,386	62,397
8	57,969	59,142	59,816	60,485	61,336	62,444	63,549	64,627	65,640
9	59,057	59,994	60,668	61,333	62,190	63,292	64,399	65,479	66,491
10	62,225	63,176	63,859	64,534	65,405	66,523	67,645	68,743	69,771

* Effective September 1, 2011, B+45 has been eliminated from the pay schedule. Members on step B+45 as of September 1, 2011 shall be grandfathered and paid at Masters lane.

School Per Pupil Expenditures

<u>Westport Community Schools</u>
March 2013

MASSACHUSETTS DEPARTMENT OF EDUCATION
Office of School Finance
<u>Trends in Day Program Per Pupil Expenditures</u>

District	FY		WESTPORT AVERAGE TOTAL	STATE AVERAGE TOTAL
WESTPORT	FY10		10,594	13,047
WESTPORT	FY11		11,100	13,357
WESTPORT	FY12		11,718	13,658

<u>FY12 Per Pupil Expenditures in Surrounding Towns</u>

District	FY		Average Total	Total Enrollment
FAIRHAVEN	FY12		12,157	2,015
WESTPORT	**FY12**		**11,718**	**1,682**
STATE	FY12		13,658	

(State uses Fairhaven as the closest district that has enough similarities in order to be comparable.)

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