



WESTPORT COMMUNITY SCHOOLS

FY17 Approved School Committee Education Budget

Approved Town Meeting: May 3, 2016

Approved FY17 Education Budget

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FY17 APPROVED Budget
5/3/2016

TOTAL BUDGET									
	S.C. Expended 2012-2013	S.C. Expended 2013-2014	S.C. Expended 2014-2015	S.C. Approved 2015-2016	S.C. 12/15Amend 2015-2016	S.C. APPROVED 2016-2017	% of Sch. Budget	Difference 15/16-16/17	Percentage Over 15/16
DISTRICT	1,046,989	952,128	879,774	925,763	1,010,728	608,221	3.5%	-402,507	-39.8%
S.COMM./SUPT./BUS.OFFICE	531,355	611,299	556,467	544,665	544,665	517,399	3.0%	-27,266	-5.0%
MACOMBER	554,615	577,368	972,399	1,345,207	1,510,527	1,582,117	9.2%	71,590	4.7%
ELEMENTARY SCHOOL	2,026,112	2,083,810	2,292,986	2,627,502	2,682,143	2,852,275	16.6%	170,132	6.3%
MIDDLE SCHOOL	2,259,876	2,388,000	2,092,256	0	0	0	0.0%	0	
HIGH SCHOOL	2,691,171	2,718,537	2,786,049	4,346,266	4,210,288	4,445,755	25.9%	235,467	5.6%
CUSTODIAL	612,263	632,532	644,867	655,147	625,717	572,632	3.3%	-53,085	-8.5%
MAINTENANCE	332,708	386,250	379,743	377,254	377,254	381,790	2.2%	4,536	1.2%
HEALTH	206,505	212,697	244,295	225,240	257,640	218,876	1.3%	-38,764	-15.0%
MEDIA	153,508	212,833	0	0	0	0	0.0%	0	
TECHNOLOGY	500,273	308,335	275,203	275,541	275,541	337,305	2.0%	61,764	22.4%
CURRICULUM/ENGLISH LANGUAGE	100,256	171,725	68,274	117,680	117,680	245,574	1.4%	127,894	108.7%
TESTING	17,993	10,508	0	0	0	0	0.0%	0	
TRANSPORTATION	834,568	870,116	1,193,206	1,354,467	1,207,190	1,250,099	7.3%	42,909	3.6%
SPED	3,311,033	3,737,189	3,628,341	3,781,144	3,756,503	4,133,779	24.1%	377,276	10.0%
GENERAL FUND									
TOTAL	15,179,226	15,873,326	16,013,860	16,575,876	16,575,876	17,145,822		569,946	3.4%
					316,000				
12/1/15 TOWN MEETING ADDITIONAL FUNDING									
TOTAL SCHOOL BUDGET	15,179,226	15,873,326	16,013,860	16,575,876	16,891,876	17,145,822		253,946	1.5%
GRAND TOTAL									
	S.C. Expended 2012-2013	S.C. Expended 2013-2014	S.C. Expended 2014-2015	S.C. Approved 2015-2016	S.C. 12/15Amend 2015-2016	S.C. APPROVED 2016-2017		Difference 15/16-16/17	Percentage Over 15/16
Regular Education Salaries	9,306,066	9,733,068	9,735,689	9,701,544	9,788,327	10,252,825		464,498	4.7%
Regular Education Expenses	1,642,820	1,450,974	1,389,641	1,704,151	1,789,286	1,474,549		-314,737	-17.6%
Subtotal Regular	10,948,885	11,184,041	11,125,330	11,405,695	11,577,613	11,727,374		149,761	1.3%
Special Education Salaries	2,890,153	3,174,248	3,223,420	3,178,520	3,287,079	3,466,091		179,012	5.4%
Special Education Expenses	505,618	644,921	471,903	637,194	503,994	702,258		198,264	39.3%
Subtotal SPED	3,395,772	3,819,169	3,695,324	3,815,714	3,791,073	4,168,349		377,276	10.0%
Subtotal Regular Ed. & Sped	14,344,657	15,003,210	14,820,654	15,221,409	15,368,686	15,895,723		527,037	3.4%
Transportation Reg. Ed. Salaries	60,125	69,188	63,729	58,880	58,880	54,512		-4,368	-7.4%
Transportation Reg. Ed. Expenses	478,197	445,765	717,557	821,513	764,371	771,513		7,142	0.9%
Transportation SPED Salaries	0	0	0	0	0	0		0	
Transportation SPED Expenses	296,246	355,163	411,920	474,074	383,939	424,074		40,135	10.5%
Subtotal Transportation	834,568	870,116	1,193,206	1,354,467	1,207,190	1,250,099		42,909	3.6%
GENERAL FUND									
TOTAL:	15,179,226	15,873,326	16,013,860	16,575,876	16,575,876	17,145,822		569,946	3.4%
					316,000				
12/1/15 TOWN MEETING ADDITIONAL FUNDING									
TOTAL SCHOOL BUDGET	15,179,226	15,873,326	16,013,860	16,575,876	16,891,876	17,145,822		253,946	1.5%

District

District
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6	Professional Salaries									
7	Grants Manager	310-1231-1111-009-10	AD	7,560	8,302	8,242	8,300	8,300	8,300	
8	Outreach Coordinator	310-1231-1164-779-10	AD				0	0	0	
9	Communications Coord.	310-1231-1165-779-10	AD	0	0	0	0	0	0	
10	Teacher Induction Coord.	310-2357-1117-779-10	AD	8,600	3,500	3,500	3,500	3,500	3,500	
11	Teacher Mentors	310-2357-1160-779-10	AD	0	5,900	2,700	4,500	4,500	4,500	
12	Trans. Coord./School Att.	310-3101-1117-779-10	AD							
13	School Resource Officer	310-3601-3198-779-10	AD	0	0	0	0	0	0	
14	Subtotal			16,160	17,702	14,442	16,300	16,300	16,300	
15										
16	Support Salaries(Other)									
17	Civic-Supervision (.2)	310-6203-3180-779-10	AD	9,907	10,000	10,000	10,000	10,000	10,000	
18	Civic-Custodians (.3)	310-6203-3176-779-10	AD	10,093	10,000	10,000	10,000	10,000	10,000	
19	Subtotal			20,000	20,000	20,000	20,000	20,000	20,000	
20	Sub Caller									
21	MAC	310-2213-2164-015-10	AD	0	0	0				
22	WES	310-2213-2164-030-10	AD	0	0	0				
23	WMS	310-2213-2164-305-10	AD	0	0	0				
24	WHS	310-2213-2164-505-10	AD	0	0	0				
25	Subtotal			0	0	0	0	0	0	
26	Early Retirement									
27	MAC	310-2305-1138-015-10	AD	0	0	0	0	0	0	
28	WES	310-2305-1138-030-10	AD	0	0	0	0	0	0	
29	WMS	310-2305-1138-305-10	AD	0	12,000	0	0	0	0	
30	WHS	310-2305-1138-505-10	AD	0	0	12,000	0	0	0	
31	SYSTEM	310-2305-1138-779-10	AD	0	0	0	12,000	12,000	0	
32	Subtotal			0	12,000	12,000	12,000	12,000	0	
33										
34	Substitute Teacher Long Term									
35	MAC	310-2325-1142-015-10	AD	0	6,506	673	0	0	0	
36	WES	310-2325-1142-030-10	AD	9,479	17,171	17,948	0	0	0	
37	WMS-H.H.	310-2325-1142-305-10	AD	49,743	1,346	0	0	0	0	
38	WHS	310-2325-1142-505-10	AD	5,798	41,953	14,807	0	0	0	
39	SYSTEM	310-2325-1142-779-10	AD	0	0	0	0	0	0	
40	Subtotal			65,020	66,976	33,428	0	0	0	
41	Substitute Teachers(Period)									
42	WMS	310-2325-1143-305-10	AD	0	0	0				
43	WHS	310-2325-1143-505-10	AD	3,375	2,093	225	3,700	3,700	3,700	
44	SYSTEM	310-2325-1143-779-10	AD	0	0	0				
45	Subtotal			3,375	2,093	225	3,700	3,700	3,700	
46	Teachers-Professional Development									
47	MAC	310-2353-1131-015-10	AD	6,056	9,504	14,243				
48	WES	310-2353-1135-030-10	AD	36,470	37,083	41,656				
49		310-2353-1130-305-10	AD	38,843	39,017	35,630				
50	WHS	310-2353-1130-505-10	AD	42,480	43,757	42,244				
51	SYSTEM	310-2353-1130-779-10	AD		0	0				
52	SYSTEM - Non-Teachers	310-2353-1133-779-10	AD	0	0	0				
53	Subtotal			123,848	129,361	133,772	0	0	0	
54	Substitute-Professional Development									
55	SYSTEM	310-2355-1140-779-10	AD	38,163	31,688	18,687	0	0	0	
56	Subtotal			38,163	31,688	18,687	0	0	0	
57										
58	Professional Development-Curriculum Development									
59	MAC	310-2357-1151-015-10	AD	0	0	0				
60	WES	310-2357-1151-030-10	AD	0	0	0				
61	WMS	310-2357-1151-305-10	AD	0	0	0				
62	WHS	310-2357-1151-505-10	AD	0	0	0				
63	SYSTEM	310-2357-1151-779-10	AD	0	0	0				
64	Subtotal			0	0	0				
65										
66	Professional Development-Course Reimbursement									
67	CENTRAL OFFICE	310-2357-6406-009-10	AD	0	0	0				
68	MAC	310-2357-6406-015-10	AD	0	0	0				
69	WES	310-2357-6406-030-10	AD	0	0	0				
70	WMS	310-2357-6406-305-10	AD	0	0	0				
71	WHS	310-2357-6406-505-10	AD	0	0	0				
72	SYSTEM	310-2357-6406-779-10	AD	0	0	0				
73	Subtotal			0	0	0	0	0	0	
74										
75	Total Regular Education Salaries			266,567	279,820	232,554	52,000	52,000	40,000	
76	REGULAR EDUCATION EXPENSES									
77	504 Instructional Expenses									
78	System	315-2440-4260-779-10	AD	0	0	0	3,500	3,500	3,500	
79				0	0	0	3,500	3,500	3,500	

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	A	B	C	O	P	Q	R	S	T	U
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
80	Copier Maintenance/Repair									
81	Supt. Office	315-1210-4260-009-10	AD	750	750	2,353	2,430	2,430	2,430	
82	Business Office	315-1410-4260-009-10	AD	2,200	2,200	2,270	700	700	700	
83	Curriculum/Tech. Office	315-1410-4260-009-10	AD				2,260	2,260	2,260	
84	Special Education Office	315-1410-4260-009-10	AD				2,100	2,100	2,100	
85	MAC-Office	315-2210-4260-015-10	AD	2,490	2,490	2,235	2,300	2,300	2,300	
86	MAC-Teachers	315-2420-4260-015-10	AD	5,889	4,944	5,318	5,600	12,794	5,600	
87	WES-Office	315-2210-4260-030-10	AD	1,418	2,134	2,134	2,600	2,600	2,600	
88	WES-Teachers	315-2420-4260-030-10	AD	13,243	13,688	15,646	14,100	14,100	19,000	
89	JR HIGH Office-GR7&8	315-2210-4260-305-10	AD	5,796	1,563	1,602	3,250	3,250	3,250	
90	JR HIGH Teachers-GR7&8	315-2420-4260-305-10	AD	13,184	17,475	16,164	12,900	12,900	12,900	
91	WHS-Office	315-2210-4260-505-10	AD	1,070	660	621	600	600	600	
92	WHS-Teachers	315-2420-4260-505-10	AD	15,077	19,282	17,944	15,510	15,510	18,610	
93	Subtotal			61,116	65,185	66,286	64,350	71,544	72,350	
94	Professional Development									
95	Contracted Services									
96	MMSI-WHS AP Training	315-2357-4260-505-10	AD				10,000	10,000	10,000	
97	Landmark-System	315-2357-4260-779-10	AD	10,050	20,800	11,600	17,350	17,350	5,000	
98	Subtotal			10,050	20,800	11,600	27,350	27,350	15,000	
99										
100	Professional Development Supplies									
101	SYSTEM	315-2357-5300-779-10	AD	0	0	0				
102	Subtotal			0	0	0				
103										
104	Professional Development-Course Reimbursement									
105	CENTRAL OFFICE	315-2357-6406-009-10	AD	0	0	5,850	500	500	500	
106	MAC	315-2357-6406-015-10	AD	1,278	923	2,947	1,500	1,500	1,500	
107	WES	315-2357-6406-030-10	AD	4,194	6,500	4,832	8,500	8,500	8,500	
108	WMS	315-2357-6406-305-10	AD	3,911	17,967	16,501	3,000	3,000	3,000	
109	WHS	315-2357-6406-505-10	AD	17,833	20,451	12,894	10,500	10,500	10,500	
110	SYSTEM	315-2357-6406-779-10	AD	1,256	1,620	4,455	1,000	1,000	1,000	
111	Subtotal			28,472	47,461	47,478	25,000	25,000	25,000	
112										
113	Professional Development (Teachers)									
114	MAC	315-2357-6420-015-10	AD	700	299	699	0	0	0	
115	WES	315-2357-6420-030-10	AD	766	908	918	2,000	2,000	2,000	
116	JR HIGH - GR7&8	315-2357-6420-305-10	AD	160	498	560	2,000	2,000	2,000	
117	WHS	315-2357-6420-505-10	AD	300	245	233	0	0	0	
118	SYSTEM	315-2357-6420-779-10	AD	784	399	1,175	1,000	1,000	1,000	
119	Subtotal			2,710	2,349	3,585	5,000	5,000	5,000	
120										
121	Instructional Equipment									
122	MAC	315-2420-5300-015-10	AD	0	5,174	0				
123	WES	315-2420-5300-030-10	AD	0	7,760	468				
124	Subtotal			0	12,934	468	0	0	0	
125										
126	Instructional Contracted Services/Supplies/Other Expenses									
127	MAC-WRWA	315-2440-4260-015-10	AD	175	175	175	175	175	175	
128	WES-WRWA	315-2440-4260-030-10	AD	750	750	750	750	750	750	
129	JR HIGH - GR7&8 WRWA	315-2440-4260-305-10	AD	875	875	875	875	875	875	
130	WHS-WRWA	315-2440-4260-505-10	AD	700	700	700	700	700	700	
131	Subtotal			2,500	2,500	2,500	2,500	2,500	2,500	
132										
133	Instruct. Supp. Math-MAC	315-2430-5334-015-10	AD							
134	Instruct. Supp. Math-WES	315-2430-5334-015-10	AD							
135	Accrediation Supp.-System	315-2440-6420-779-10	AD	1,456	0	0	0	0	0	
136	Subtotal			1,456	0	0	0	0	0	
137										
138	Textbooks-New									
139	Reading/Lang. Arts-System	315-2410-5332-779-10	AD			0	0	0	0	
140	Reading/Lang. Arts-MAC	315-2410-5332-015-10	AD							
141	Reading/Lang. Arts - WES	315-2410-5332-030-10	AD							
142	Reading/Lang. Arts - WMS	315-2410-5332-305-10	AD							
143	Reading/Lang. Arts - WHS	315-2410-5332-505-10	AD							
144	Math-System	315-2410-5334-779-10	AD			0	0	0	0	
145	Math-MAC	315-2410-5334-015-10	AD							
146	Math-WES	315-2410-5334-030-10	AD							
147	Math-WMS	315-2410-5334-305-10	AD	44,156	44,156					
148	Math-WHS	315-2410-5334-505-10	AD							
149	Science/SS-System	315-2410-5335-779-10	AD			0	0	0	0	
150	Science/SS-WMS	315-2410-5335-305-10	AD							
151	Science/SS-WHS	315-2410-5335-505-10	AD	7,247	7,247					
152	Foreign Languages-WHS	315-2410-5336-505-10	AD							
153	Physical Ed/Health-WMS	315-2410-5337-305-10	AD	0	0	0	0	0	0	
154	Subtotal			51,403	47,209	0	0	0	0	

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	A	B	C	O	P	Q	R	S	T	U
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
155	Textbooks-Replacement									
156	Math-WHS	315-2411-5334-505-10	AD							
157	Science/SS-WMS	315-2411-5335-305-10	AD							
158	Science/SS-WHS	315-2411-5335-505-10	AD							
159	Subtotal			0	0	0				
160										
161	Instructional Supplies									
162	Reading/Lang. Arts-MAC	315-2430-5332-015-10	AD	3,315		2,791	6,400	6,400		
163	Reading/Lang. Arts - WES	315-2430-5332-030-10	AD	15,598		22,680	25,300	25,300		
164	Reading/Lang. Arts - WMS	315-2430-5332-305-10	AD							
165	Math-MAC	315-2430-5334-015-10	AD							
166	Math-WES	315-2430-5334-030-10	AD							
167	Science/SS-MAC	315-2430-5335-015-10	AD						10,000	
168	Science/SS-WES	315-2430-5335-030-10	AD						18,000	
169	Science/SS-WSRHS	315-2430-5335-305-10	AD						3,700	
170	Physical Ed/Health-WMS	315-2430-5337-305-10	AD							
171	Subtotal			18,913	0	25,471	31,700	31,700	31,700	
172	School Attendance									
173	SYSTEM	315-3100-6420-779-10	AD							
174	Subtotal			0	0	0	0	0	0	
175	Food Service									
176	MAC	315-3400-5300-015-10	AD							
177	WMS	315-3400-5300-305-10	AD							
178	Subtotal			0	0	0	0	0	0	
179	School Resource Officer									
180	Other Expense									
181	SYSTEM	315-3600-6420-779-10	AD	0	990	53	1,000	1,000	0	
182	Subtotal			0	990	53	1,000	1,000	0	
183	Building Heat									
184	MAC	315-4120-4266-015-10	AD	29,012	22,475	20,649	44,000	44,000	44,000	
185	WES	315-4120-4266-030-10	AD	21,682	19,929	21,478	22,000	22,000	22,000	
186	WMS	315-4120-4266-305-10	AD	95,330	44,294	55,154				
187	WHS	315-4120-4266-505-10	AD	73,156	68,260	67,697	73,000	73,000	73,000	
188	Subtotal			219,180	154,958	164,978	139,000	139,000	139,000	
189	Utilities Electricity									
190	MAC	315-4130-6411-015-10	AD	18,178	18,384	19,369	34,500	34,500	34,500	
191	WES	315-4130-6411-030-10	AD	55,867	53,672	54,109	55,850	55,850	55,850	
192	WMS	315-4130-6411-305-10	AD	73,909	60,949	61,377				
193	WHS	315-4130-6411-505-10	AD	67,124	76,786	108,814	69,000	69,000	69,000	
194	Subtotal			215,079	209,790	243,669	159,350	159,350	159,350	
195	Utilities Telephone									
196	CENTRAL OFFICE	315-4130-6413-009-10	AD	7,276	6,213	8,679	8,800	8,800	8,800	
197	MAC	315-4130-6413-015-10	AD	3,348	3,140	3,220	3,300	3,300	3,300	
198	WES	315-4130-6413-030-10	AD	2,101	2,737	2,793	2,550	2,550	2,550	
199	WMS	315-4130-6413-305-10	AD	4,287	4,386	4,001	1,800	1,800	1,800	
200	WHS	315-4130-6413-505-10	AD	3,559	3,312	2,392	5,100	5,100	5,100	
201	Subtotal			20,571	19,788	21,085	21,550	21,550	21,550	
202	Utilities Computer Telephone Lines									
203	MAC	315-4130-6414-015-10	AD	504	274	269				
204	WES	315-4130-6414-030-10	AD	338	303	293				
205	WMS	315-4130-6414-305-10	AD	452	333	332				
206	WHS	315-4130-6414-505-10	AD	1,237	790	679	2,500	2,500	2,500	
207	Subtotal			2,531	1,701	1,573	2,500	2,500	2,500	
208	Building Security System									
209	Contracted Services									
210	SYSTEM	315-4225-4260-779-10	AD	19,860	8,071	0				
211	Subtotal			19,860	8,071	0				
212	Supplies									
213	SYSTEM	315-4225-5300-779-10	AD	37,499	0	0				
214	Subtotal			37,499	0	0				
215	Extraordinary Maintenance									
216	Contracted Services									
217	MAC	315-4300-4260-015-10	AD	0	0	0	28,000	28,000		
218	WMS	315-4300-4260-305-10	AD	0	0	0				
219	WHS	315-4300-4260-505-10	AD	0	0	0			0	
220	SYSTEM	315-4300-4260-779-10	AD	0	0	0				
221	Subtotal			0	0	0	28,000	28,000	0	
222										

	A	B	C	O	P	Q	R	S	T	U
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
223	Networking & Telecommunications									
224	Contracted Services									
225	ADMINISTRATION	315-4400-4260-009-10	AD	0	0	0				
226	MAC	315-4400-4260-015-10	AD	0	0	0		4,915		
227	WES	315-4400-4260-030-10	AD	0	0	0				
228	WMS	315-4400-4260-305-10	AD	0	0	0		8,155		
229	WHS	315-4400-4260-505-10	AD	0	0	0				
230	SYSTEM	315-4400-4260-779-10	AD	0	0	0				
231		Subtotal		0	0	0	0	13,070	0	
232	Supplies & Materials									
233	WHS	315-4400-5300-505-24	AD	0	0	0				
234	SYSTEM	315-4400-5300-779-24	AD	0	0	0				
235		Subtotal		0	0	0				
236										
237	Acquisition/Improvement of Buildings									
238	MAC	315-7200-8638-015-10	AD	0	0	0	346,613	411,314	74,421 *	
239	WES	315-7200-8638-030-10	AD	0	0	0		0	0	
240	WMS	315-7200-8638-305-10	AD	0	0	0		0	0	
241	WHS	315-7200-8638-505-10	AD	0	0	0		0	0	
242	SYSTEM	315-7200-8638-779-10	AD	0	0	0				
243		Subtotal		0	0	0	346,613	411,314	74,421	
244										
245	Acquisition of Equipment									
246	SYSTEM	315-7300-6420-779-10	AD	0	6,500	0				
247		Subtotal		0	6,500	0	0	0	0	
248	Acquisition of Vehicle									
249	SYSTEM	315-7500-6420-779-10	AD	19,323	4,854	0				
250		Subtotal		19,323	4,854	0	0	0	0	
251										
252	Civic									
253	Contracted Services	315-6200-4260-779-10	AD	14,254	10,175	11,926	14,250	14,250	14,250	
254	Supplies	315-6200-5300-779-10	AD	768	4,380	2,403	750	750	750	
255		Subtotal		15,023	14,555	14,329	15,000	15,000	15,000	
256										
257	Total Regular Education Expenses			725,685	619,645	603,075	872,413	957,378	566,871	
258										
259	Total Regular Education Salaries & Expenses			992,252	899,465	835,629	924,413	1,009,378	606,871	
260	SPED SALARIES									
261										
262	Substitute Teacher Long Term									
263	MAC	320-2325-1142-015-10	AD	0	0	0				
264	WES	320-2325-1142-030-10	AD	15,397	0	0				
265	WMS-TR,TB	320-2325-1142-305-10	AD	0	8,077	0				
266	WHS	320-2325-1142-505-10	AD	0	0	0				
267		Subtotal		15,397	8,077	0				
268										
269	Substitute Teachers(Period)									
270	WMS	320-2325-1143-305-10	AD	0	0	0				
271	WHS	320-2325-1143-505-10	AD	1,778	1,103	90	1,350	1,350	1,350	
272		Subtotal		1,778	1,103	90	1,350	1,350	1,350	
273										
274	Teachers-Professional Development									
275	MAC	320-2353-1131-015-10	AD	10,456	10,846	5,714				
276	WES	320-2353-1135-030-10	AD	7,498	10,199	18,313				
277	WMS	320-2353-1130-305-10	AD	7,185	8,687	8,487				
278	WHS	320-2353-1130-505-10	AD	9,172	9,245	9,295	0	0	0	
279	System - Non-Teachers	320-2353-1130-779-10	AD	0	0	0				
280		Subtotal		34,310	38,977	41,809	0	0	0	
281										
282	Substitute-Professional Development									
283	MAC	320-2355-1140-015-10	AD	409	421	256				
284	WES	320-2355-1140-030-10	AD	1,395	2,150	1,330				
285	WMS	320-2355-1140-305-10	AD	959	1,175	660				
286	WHS	320-2355-1140-505-10	AD	490	760	0	0	0	0	
287		Subtotal		3,253	4,506	2,247	0	0	0	
288										
289	Professional Development-Course Reimbursement									
290	MAC	320-2357-6406-015-10	AD	0	0	0				
291	WMS	320-2357-6406-305-10	AD	0	0	0				
292				0	0	0	0	0	0	
293										
294	Total SPED Salaries			54,736	52,662	44,146	1,350	1,350	1,350	
295										
296										
297	TOTAL DISTRICT SALARIES & EXPENSES			1,046,989	952,128	879,774	925,763	1,010,728	608,221	
298	*MAC Modular Classroom Lease Pymnts (Yr2)									

District
FY17 Approved Budget

FY17 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
<u>PROFESSIONAL DEVELOPMENT</u>			
	Professional Development Contracted Services		15,000
315-2357-4260-505-10	MMSI AP Training	10,000	
315-2357-4260-779-10	Landmark Training	5,000	
	Professional Development Other Expense		5,000
315-2357-6420-779-10	Teachers Professional Development-DISTRICT to be allocated on first come first serve basis	5,000	
	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	JR HIGH (35%)	875	
315-2440-4260-505-10	WHS (28%)	700	
	Instructional Supplies-Science/SS		31,700
315-2430-5335--10	MAC -Next Generation	10,000	
	WES-Next Generation	18,000	
	WHS-Forensics/History	3,700	
<u>SCHOOL RESOURCE OFFICER</u>			
315-3600-6420-779-10	School Resource Officer Other Expense		0
	Office Materials	0	
<u>MAINTENANCE</u>			
	Maintenance of Grounds-Cont. Service		0
315-4300-4260-505-10	Asphalt Jr./Sr. High Parking Lot	0	

**SC / Super /
Business**

S.C.-Supt.-Business Office
FY17 Approved Budget-5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6	School Committee									
7	Support Salaries(Clerical)									
8	Secretary	310-1112-2166-009-10	AD	0	1,591	1,897	3,500	3,500	3,500	
9		Subtotal		0	1,591	1,897	3,500	3,500	3,500	
10										
11	TOTAL SCHOOL COMMITTEE SALARIES									
12	Superintendent's Office/Professional Salaries									
13	Superintendent	310-1211-1110-009-10	AD	77,500	99,840	123,820	126,820	126,820	129,296	
14	Superintendent Benefits	310-1211-1110-009-10	AD	0	0	0	0	0	0	
15	Superintendent-LLG	310-1211-1110-009-10	AD	0	0	0	0	0	0	
16	Assistant Superintendent(1)	310-1221-1111-009-10	AD	101,000	103,020	0	0	0	0	
17		Subtotal		178,500	202,860	123,820	126,820	126,820	129,296	
18	Support Salaries(Clerical)									
19	Supt. Exec. Secretary	310-1212-2165-009-10	AD	43,513	43,362	51,315	52,181	52,181	52,341	
20	School Committee Sec.	310-1212-2165-009-10	AD	0	0	0	0	0	0	
21	Stu. Serv. Adm. Supp.(.2)	310-1232-2167-009-10	AD	11,730	0	0	0	0	0	
22		Subtotal		55,243	43,362	51,315	52,181	52,181	52,341	
23										
24	TOTAL SUPERINTENDENT'S OFFICE SALARIES									
25	Professional Salaries									
26	Business Manager (.50)	310-1411-1115-009-10	AD	50,783	51,408	51,408	51,000	51,000	27,540	(1)
27		Subtotal		50,783	51,408	51,408	51,000	51,000	27,540	
28	Support Salaries(Other)									
29	Business Service Assts.	310-1413-2160-009-10	AD	80,205	83,547	102,367	100,581	100,581	97,051	(2)
30	Exec. Asst. Business	310-1413-2173-009-10	AD	57,239	59,282	69,278	67,004	67,004	65,698	(3)
31	Exec. Asst. Human Res.	310-1423-2172-009-10	AD	29,017	25,938	26,674	6,000	6,000	6,000	
32	Substitute Clerks	310-1423-2162-009-10	AD	492	1,197	0	1,100	1,100	1,100	
33	Exec. Asst. for Data	310-1453-2168-779-10	AD		37,447	50,800	51,816	51,816	50,210	(4)
34		Subtotal		166,953	207,412	249,120	226,501	226,501	220,059	
35										
36	TOTAL BUSINESS OFFICE SALARIES									
37				217,736	258,820	300,528	277,501	277,501	247,599	
38	REGULAR EDUCATION EXPENSES									
39	School Committee									
40	Contracted Services	315-1110-4260-009-11	AD	7,891	1,813	811	3,800	3,800	3,800	
41	Supplies	315-1110-5300-009-11	AD	185	30	95	250	250	250	
42	Prof. Development	315-2357-6420-009-11	AD	560	1,552	1,257	2,000	2,000	2,000	
43	Other Expense	315-1110-6420-009-11	AD	4,442	4,563	4,719	4,950	4,950	4,950	
44		Subtotal		13,077	7,958	6,883	11,000	11,000	11,000	
45	Superintendent's Office									
46	Contracted Services	315-1210-4260-009-10	AD	4,267	3,416	5,067	3,300	3,300	3,300	
47	Supplies	315-1210-5300-009-10	AD	1,494	1,516	852	2,615	2,615	2,615	
48	Other Expense	315-1210-6420-009-10	AD	891	1,280	1,149	1,500	1,500	1,500	
49	Other Admin-Cont. Serv.	315-1230-4260-009-10	AD	0	0	0				
50	Other Admin.-Supplies	315-1230-5300-009-10	AD	0	0	0				
51	Prof. Development	315-2357-6420-009-10	AD	4,841	9,757	10,409	4,428	4,428	4,428	
52	Legal Services	315-1430-4260-009-10	AD	45,217	47,217	40,069	50,000	50,000	50,000	
53	Legal Settlement	315-1430-4260-009-10	AD			2,364				
54		Subtotal		56,710	63,186	59,931	61,843	61,843	61,843	
55	Business Office									
56	Contracted Services	315-1410-4260-009-10	AD	6,135	29,726	9,001	6,500	6,500	6,500	
57	Supplies	315-1410-5300-009-10	AD	1,624	1,872	1,020	2,900	2,900	2,900	
58	Other Expense	315-1410-6420-009-10	AD	1,830	1,423	1,572	1,920	1,920	1,920	
59	Prof. Development	315-2357-6420-009-10	AD	500	500	500	500	500	500	
60		Subtotal		10,089	33,521	12,094	11,820	11,820	11,820	
61										
62	Total School Committee Salaries & Expenses									
63				13,077	9,549	8,780	14,500	14,500	14,500	
64	Total Superintendent's Salaries & Expenses									
65				290,453	309,409	235,066	240,844	240,844	243,480	
66	Total Business Office Salaries & Expenses									
67				227,826	292,342	312,621	289,321	289,321	259,419	
68	TOTAL									
69				531,355	611,299	556,467	544,665	544,665	517,399	
70	(1) \$91,800 Bus.Mgr./Food Service/Transportation									
71	(2) \$102,098 Bus. Serv Assts(2)/Ext. Day Revolving									
72	(3) \$68,009 Exec.Asst.Bus.Serv./Ext. Day Revolving									
73	(4) \$52,852 Data/Ext. Day Revolving									

S.C.-Supt.-Business Office
FY17 Approved Budget

FY17 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>SCHOOL COMMITTEE</u>		
315-1110-4260-009-11	School Committee Contracted Services	3,800
	Arbitration Fees	3,000
	Printing	800
315-1110-5300-009-11	School Committee Supplies	250
	General Office Supplies (Binders, Minute Books-2 @ 120 ea, Folders)	250
315-1110-6420-009-11	School Committee Other Expense	4,950
	MASC Dues	4,700
	NSBA Dues	0
	Miscellaneous	250
315-2357-6420-009-11	School Committee Professional Development	2,000
	Conferences/Travel	2,000
	Total School Committee	11,000
<u>SUPERINTENDENT'S OFFICE</u>		
315-1210-4260-009-10	Superintendent's Contracted Services	3,300
	Advertising-School Spring	2,800
	Printing	500
315-1210-5300-009-10	Superintendent's Supplies	2,615
	General Office Supplies: (Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)	2,155
	Copy Paper 20 Cases	460
315-1210-6420-009-10	Superintendent's Other Expense	1,500
	Postage	1,000
	Miscellaneous	500
315-2357-6420-009-10	Superintendent's Professional Development	4,428
	Dues and Memberships	3,928
	MASS	2550
	Old Colony Supt. Association	75
	Westport Business to Business	50
	ASCD-Shared with Curriculum	219
	MASBO	1034
	Conferences/Travel	500
315-1430-4260-009-10	Legal Services	50,000
	Total Superintendent's Office	61,843

S.C.-Supt.-Business Office
FY17 Approved Budget

FY17 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>BUSINESS OFFICE</u>		
315-1410-4260-009-10	Business Office Contracted Service	6,500
	Town Audit Fee	5,000
	Printing: Forms	750
	Office Equipment Repair	250
	Security Financial Fee	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	84,663

MAC

MAC
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-015-10	AD	77,030	89,007	86,000	87,720	90,000	91,800	
9	Assistant Principal	310-2211-1121-015-10	AD	0	0	0	0	0	0	
10	Supervisors	310-2111-1117-015-10	AD	0	0	0	0	0	0	
11	Director of Guidance-K	310-2711-1154-015-10	AD		7,649	0	0	0	0	
12	Summer Program	310-2305-1116-015-15	KD		1,800	4,242	8,000	8,000	7,000	
13	Teachers-K-2	310-2305-1131-015-10	AD	336,451	341,575	712,578	1,062,899	1,203,439	1,263,435 *	
14	Teachers-Preschool	310-2305-1132-015-10	AD	0	0	0	0	0	0	
15	Teachers Extra Sup.	310-2305-1137-015-15	KD	0	0	0	700	700	0	
16	Substitute Teachers	310-2325-1140-015-15	KD	5,924	6,890	18,961	12,750	12,750	12,750	
17	Substitutes-Comm. Plan	310-2325-1140-015-15	KD				4,200	4,200	4,200	
18	Field of Study Coord.	310-2315-1118-015-10	AD		0	2,751				
19	Guidance	310-2711-1153-015-10	AD	58,823	59,725	61,900	60,000	68,900	71,659	
20	Stu. Club Advisors	310-3521-1162-015-15	KD	0	0	0				
21	Subtotal			478,228	506,646	886,431	1,236,269	1,387,989	1,450,844	
22										
23	Support Salaries(Clerical)									
24	Executive Secretary	310-2212-2165-015-10	AD	38,470	39,239	39,867	40,664	40,664	41,478	
25	Clerks	310-2212-2161-015-10	AD	13,297	12,020	13,204	13,668	27,268	27,889	
26	Subtotal			51,767	51,259	53,071	54,332	67,932	69,367	
27										
28	Other Salaries									
29	Substitute Clerks	310-2212-2162-015-15	KD	0	304	544	602	602	602	
30	Tutor	310-2333-1150-015-15	KD		0	0				
31	Subtotal			0	304	544	602	602	602	
32										
33	Total Salaries			529,995	558,208	940,046	1,291,203	1,456,523	1,520,813	
34										
35	SPED SALARIES									
36	Substitute Teachers	320-2325-1140-015-15	KD	3,701	3,221	4,784	7,400	7,400	7,400	
37	Total SPED Salaries			3,701	3,221	4,784	7,400	7,400	7,400	
38										
39	REGULAR EDUCATION EXPENSES									
40										
41	Principal's Office									
42	Prin. Office-Cont. Serv.	315-2210-4260-015-15	KD	475	0	0	225	225	225	
43	Prin. Office-Supplies	315-2210-5300-015-15	KD	990	1,253	3,215	3,632	3,632	3,632	
44	Prin. Office-Other Exp.	315-2210-6420-015-15	KD	1,329	1,608	663	1,925	1,925	1,550	
45	Subtotal			2,793	2,861	3,878	5,782	5,782	5,407	
46										
47	Home Tutoring									
48	Home Tutor-Cont. Serv.	315-2330-4260-015-15	KD	0	0	0	0	0	0	
49	Subtotal			0	0	0	0	0	0	
50										
51	Professional Development									
52	Prof. Dev-Cont. Serv.	315-2357-4260-015-15	KD	0	0	0	0	0	0	
53	Prof. Dev-Other Exp.	315-2357-6420-015-15	KD	1,218	1,390	926	2,041	2,041	2,129	
54	Subtotal			1,218	1,390	926	2,041	2,041	2,129	
55										
56	Textbooks-New									
57	Reading/Lang. Arts	315-2410-5332-015-10	AD							
58	Music/The Arts	315-2410-5333-015-10	AD							
59	Math	315-2410-5334-015-10	AD							
60	Science/Social Studies	315-2410-5335-015-10	AD							
61	Foreign Languages	315-2410-5336-015-10	AD							
62	Phys. Ed./Health	315-2410-5337-015-10	AD							
63	Business	315-2410-5338-015-10	AD							
64	School-wide	315-2410-5331-015-10	AD							
65	Subtotal			0	0	0	0	0	0	
66	* Add'l \$81,878 Title I Grant + \$25,200 Full Day Kindergarten Grant									

MAC
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
67										
68	Textbooks-Replacement									
69	Reading/Lang. Arts	315-2411-5332-015-15	AD	0	0	0	0	0	0	
70	Music/The Arts	315-2411-5333-015-15	AD							
71	Math	315-2411-5334-015-15	AD	0	0	0	0	0	0	
72	Science/Social Studies	315-2411-5335-015-15	AD							
73	Foreign Languages	315-2411-5336-015-15	AD							
74	Phys. Ed./Health	315-2411-5337-015-15	AD							
75	Business	315-2411-5338-015-15	AD							
76	School-wide	315-2411-5331-015-15	AD							
77	Subtotal			0	0	0	0	0	0	
78										
79	Media									
80	Media-Cont. Serv.	315-2415-4260-015-15	KD		0	0	0	0	0	
81	Media-Supplies	315-2415-5300-015-15	KD		0	2,014	1,310	1,310	0	
82	Subtotal			0	0	2,014	1,310	1,310	0	
83										
84	Instructional-Equipment, Supplies & Cont. Serv.									
85	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	KD	100	100	0	0	0	0	
86	Inst. Equip. Supplies	315-2420-5300-015-15	KD	578	1,550	123	600	600	600	
87	Inst. Supplies-Reading	315-2430-5332-015-15	KD	4,176		5,309	9,058	9,058	13,837	
88	Inst. Supplies-Music/Arts	315-2430-5333-015-15	KD	781	524	312	250	250	500	
89	Inst. Supplies-Math	315-2430-5334-015-15	KD	2,775	1,486	4,595	11,807	11,807	11,807	
90	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	KD	2,570	179	2,322	2,954	2,954	2,954	
91	Inst. Supplies-Foreign	315-2430-5336-015-15	KD							
92	Inst. Supplies-P/Health	315-2430-5337-015-15	KD		253	415	50	50	250	
93	Inst. Supplies-Business	315-2430-5338-015-15	KD							
94	Inst. Supplies-Sch.Wide	315-2430-5331-015-15	KD	4,006	6,373	5,620	5,373	5,373	6,585	
95	Subtotal			14,307	8,814	18,573	29,492	29,492	35,933	
96	Inst.-Cont. Serv.	315-2440-4260-015-15	KD	0	0	0	0	0	6,910	
97	Inst.-Other Exp.	315-2440-6420-015-15	KD	700	700	1,484	700	700	775	
98	Subtotal			15,685	11,164	20,180	30,792	30,792	44,218	
99										
100	Guidance									
101	Guidance-Supplies	315-2710-5300-015-15	KD	0	0	0	0	0	0	
102	Guidance-Other Exp.	315-2710-6420-015-15	KD	1,223	522	570	300	300	150	
103	Subtotal			1,223	522	570	300	300	150	
104										
105	Testing									
106	Testing-Supplies	315-2720-5300-015-15	KD	0	0	0	6,379	6,379	2,000	
107	Subtotal			0	0	0	6,379	6,379	2,000	
108										
109	Total Expenses			20,919	15,938	27,569	46,604	46,604	53,904	
110										
111										
112	Total Salaries & Expenses			554,615	577,368	972,399	1,345,207	1,510,527	1,582,117	

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FY17 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-015-15	SUMMER PROGRAM	7,000
310-2305-1137-015-15	Teachers Extra Supervision	0
	0	
310-2325-1140-015-15	Substitute Teachers	16,950
	Common Planning	4,200
	Teacher Substitutes	12,750
310-2212-2162-015-15	Substitute Clerks	602
320-2325-1140-015-15	SPED Substitute Teachers	7,400
315-2210-4260-015-15	Principal's Office Contracted Services	225
	Office Equipment Repair	225
315-2210-5300-015-15	Principal's Office Supplies	3,632
	Copier Supplies	1,690
	Copy Paper	1,690
	General Office Supplies	1,942
	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	1,550
	Postage	1,025
	Postage Meter Rental	525
	Subscriptions/Publications	0
315-2330-4260-015-15	Home Tutoring Contracted Services	0
315-2357-4260-015-15	Professional Dev. Contracted Services	0
315-2357-6420-015-15	Professional Dev.-Other Expenses	2,129
	Professional Dues	1,129
	MESPA	550
	NAEYC	105
	ASCD	239
	NAESP	235
	Conference fees/Travel	1000
	Textbooks-Replacement	0
315-2411-5334-015-15	Math	0
	Math Trade Books	0
315-2415-5300-015-15	Media Supplies	0
	Reading A-Z	0
315-2420-4260-015-15	Instructional Equip. Contracted Services	0
	Piano Tuning (once yearly)	0

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315-2420-5300-015-15	Instructional Equipment Supplies			600
	Copier Supplies		100	
	Classroom Furniture		500	
	Student chairs, student tables	500		
315-2430-5332-015-15	Instructional Supplies			35,933
	Reading/Language Arts		13,837	
	Journeys Student Workbook K&1	3,320		
	Journeys Weekly Assessments Gr.1	975		
	Foundations Student Notebooks K&1	3,305		
	Journeys Gr.2	1,458		
	Journeys Basal Readers Gr.K-2	3,000		
	Journeys Leveled Readers	779		
	Foundations Replacement Materials	1,000		
315-2430-5333-015-15	Music/Arts		500	
	Instruments e.g. Marakas, Hand Drums,	250		
	Congas, Tamborines, Songbooks,			
	Tempera Paint, Glue Sticks, Model Magic,	250		
	Construction Paper, Drawing Paper,			
	Folding Tag, Watercolor Paint, Crayons,			
315-2430-5334-015-15	Math		11,807	
	Go Math Student Workbooks K & 1	7,600		
	Go Math Gr. 2	4,207		
315-2430-5335-015-15	Science/Social Studies		2,954	
	Foss Kit Replenishment K & 1	1,260		
	National Geographic Young Explorer-Gr. 1	944		
	Science Kits-Gr.2	750		
315-2430-5337-015-15	Phys. Ed./Health		250	
	Physical Education Supplies e.g. Jump Rope,	250		
	Balls, Cones, Bean Bags			
315-2430-5331-015-15	School Wide		6,585	
	Copy Paper	2,823		
	Laminating Film, Easel Chart Paper,	3,262		
	Tempera Paint, Glue, Glue Sticks,			
	Construction Paper, Looseleaf Rings,			
	Drawing Paper, Pocket Portfolios, Pencils,			
	Folding Tag, Draw & Tell Books, Folders			
	Tape, Erasers, Markers, Staples, Stickers,			
	Craft Supplies e.g. Craft Sticks, Feathers,			
	Beads, Glitter, Pom Poms, Tissue Paper			
	Agenda Books Gr.2	500		
315-2440-4260-015-15	Instructional Contracted Services			6,910
	Achieve 3000		2,400	
	BrainPop		3,200	
	Learning A-Z		1,310	
315-2440-6420-015-15	Instructional Other Expense			775
	NAEYC Accreditation Annual Report Fee		775	

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315-2710-6420-015-15	Guidance Other Expense		150
	Brigance K Screening Data Sheets	150	
315-2720-5300-015-15	Testing Supplies		2,000
	Practice Tests, Booklets & Documents	2,000	
	Total Macomber Backup Detail		85,856

WES

WES
FY17 Approved Budget
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	A	B	C	O	P	Q	R	S	T	U
1	WESTPORT ELEMENTARY SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-030-10	AD	93,744	44,411	95,000	96,900	96,900	98,838	
9	Assistant Principal	310-2211-1121-030-10	AD	74,765	76,235	0	81,139	80,000	82,075	
10	Supervisors (2)@.10	310-2111-1117-030-10	AD	0	0	0	0	0	0	
11	Director of Guidance(3-6)	310-2711-1154-030-10	AD	0	7,649	0	0	0	0	
12	Summer Program	310-2305-1116-030-30	TG	0	8,275	6,249	12,000	12,000	12,000	
13	Teachers Grade3-6	310-2305-1135-030-10	AD	1,600,635	1,725,465	1,835,154	1,916,370	2,055,050	2,249,901 *	
14	Teachers Extra Sup.	310-2305-1137-030-30	TG	1,200	2,075	0	2,000	2,000	2,000	
15	Field of Study Coord.	310-2315-1118-030-10	AD	0	0	2,751	0	0	0	
16	Substitute Teachers	310-2325-1140-030-30	TG	20,118	32,514	31,573	25,950	25,950	25,950	
17	Substitutes-Prof. Dev.	310-2355-1140-030-30	TG				5,445	5,445	5,445	
18	Library Media Spec.	310-2341-1114-030-10	AD			54,056	57,969	57,969	60,398	
19	Guidance	310-2711-1153-030-10	AD	88,188	64,568	93,887	152,508	69,608	71,714	
20	Stu. Club Advisors	310-3521-1162-030-30	TG	0	0	519	5,000	5,000	4,876	
21		Subtotal		1,878,650	1,961,192	2,119,189	2,355,281	2,409,922	2,613,197	
22										
23	Support Salaries									
24	Executive Secretary	310-2212-2165-030-10	AD	46,353	31,820	34,000	34,680	34,680	35,374	
25	Clerks	310-2212-2161-030-10	AD	25,599	26,231	26,660	27,735	27,735	28,289	
26	Teaching Assistants	310-2333-1139-030-10	AD	9,244	13,927	35,312	95,473	95,473	79,135	
27	Campus Super./Sec.	310-3603-3198-030-10	AD	0	0	0	0	0	0	
28	Lunch Room Monitors	310-3403-3197-030-10	AD	0	7,298	0	0	0	0	
29		Subtotal		81,197	79,275	95,972	157,888	157,888	142,798	
30										
31	Other Salaries									
32	Substitute Clerks	310-2212-2162-030-30	TG	2,908	4,949	2,035	1,500	1,500	1,500	
33	Substitute Stu. Clerk	310-2712-2162-030-30	TG	0	0	0	0	0	0	
34	Home Tutor	310-2333-1150-030-30	TG	150	0	3,670				
35		Subtotal		3,058	4,949	5,705	1,500	1,500	1,500	
36										
37		Total Salaries		1,962,905	2,045,416	2,220,866	2,514,669	2,569,310	2,757,495	
38										
39	SPED SALARIES									
40	Substitute Teachers	320-2325-1140-030-30	TG	8,016	5,300	9,089	9,800	9,800	9,800	
41		Total SPED Salaries		8,016	5,300	9,089	9,800	9,800	9,800	
42										
43	REGULAR EDUCATION EXPENSES									
44										
45	Principal's Office									
46	Prin. Office-Cont. Serv.	315-2210-4260-030-30	TG	0	0	0	0	0	0	
47	Prin. Office-Supplies	315-2210-5300-030-30	TG	486	901	694	1,565	1,565	1,565	
48	Prin. Office-Other Exp.	315-2210-6420-030-30	TG	653	760	1,511	1,760	1,760	1,760	
49		Subtotal		1,140	1,661	2,205	3,325	3,325	3,325	
50										
51	Home Tutoring									
52	Home Tutor-Cont. Serv.	315-2330-4260-030-30	TG	0	0	0	195	195	195	
53		Subtotal		0	0	0	195	195	195	
54										
55	Professional Development									
56	Prof. Dev-Cont. Serv.	315-2357-4260-030-30	TG	0	0	0				
57	Prof. Dev-Other Exp.	315-2357-6420-030-30	TG	530	550	550	1,100	1,100	1,650	
58		Subtotal		530	550	550	1,100	1,100	1,650	
59										
60	Textbooks-New									
61	Reading/Lang. Arts	315-2410-5332-030-10	TG							
62	Music/The Arts	315-2410-5333-030-10	TG							
63	Math	315-2410-5334-030-10	TG							
64	Science/Social Studies	315-2410-5335-030-10	TG							
65	Foreign Languages	315-2410-5336-030-10	TG							
66	Phys. Ed./Health	315-2410-5337-030-10	TG							
67	Business	315-2410-5338-030-10	TG							
68	School-wide	315-2410-5331-030-10	TG							
69		Subtotal		0	0	0	0	0	0	
70	* Add'l \$102,605 Title I Grant									

WES
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	A	B	C	O	P	Q	R	S	T	U
1	WESTPORT ELEMENTARY SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
71										
72	Textbooks-Replacement									
73	Reading/Lang. Arts	315-2411-5332-030-30	TG	0	0	0	0	0	0	
74	Music/The Arts	315-2411-5333-030-30	TG							
75	Math	315-2411-5334-030-30	TG							
76	Science/Social Studies	315-2411-5335-030-30	TG	0	0	0	0	0	0	
77	Foreign Languages	315-2411-5336-030-30	TG							
78	Phys. Ed./Health	315-2411-5337-030-30	TG							
79	Business	315-2411-5338-030-30	TG							
80	School-wide	315-2411-5331-030-30	TG							
81		Subtotal		0	0	0	0	0	0	
82										
83	Media									
84	Media-Cont. Serv.	315-2415-4260-030-30	TG		0	0	0	0	0	
85	Media-Supplies	315-2415-5300-030-30	TG			0	2,945	2,945	2,945	
86	Media-Other Exp.	315-2415-6420-030-30	TG			93	260	260	260	
87		Subtotal		0	0	93	3,205	3,205	3,205	
88										
89	Instructional-Equipment, Supplies & Cont. Serv.									
90	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	TG	0	0	0				
91	Inst. Equip. Supplies	315-2420-5300-030-30	TG	0	4,990	0	0	0	0	
92	Inst. Supplies-Reading	315-2430-5332-030-30	TG	21,937	7,811	10,316	11,211	11,211	6,300	
93	Inst. Supplies-Music/Arts	315-2430-5333-030-30	TG	1,481	1,440	1,144	1,500	1,500	2,000	
94	Inst. Supplies-Math	315-2430-5334-030-30	TG	14,651	2,450	14,507	19,200	19,200	19,200	
95	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	TG	510	4,429	1,458	3,250	3,250	8,250	
96	Inst. Supplies-Foreign	315-2430-5336-030-30	TG						250	
97	Inst. Supplies-P/Health	315-2430-5337-030-30	TG	470	499	495	530	530	530	
98	Inst. Supplies-Business	315-2430-5338-030-30	TG							
99	Inst. Supplies-Sch. Wide	315-2430-5331-030-30	TG	13,968	9,139	11,341	11,265	11,265	10,000	
100		Subtotal		53,017	25,765	39,262	46,956	46,956	46,530	
101	Inst.-Cont. Serv.	315-2440-4260-030-30	TG	0	0	20,786	43,200	43,200	25,023	
102		Subtotal		53,017	30,765	60,048	90,156	90,156	71,553	
103										
104	Guidance									
105	Guidance-Supplies	315-2710-5300-030-30	TG	0	0	0	0	0	0	
106	Guidance-Other Exp.	315-2710-6420-030-30	TG	504	127	135	410	410	410	
107		Subtotal		504	127	135	410	410	410	
108										
109	Testing									
110	Testing-Cont. Serv.	315-2720-4260-030-30	TG				0	0	0	
111	Testing-Supplies	315-2720-5300-030-30	TG			0	4,192	4,192	4,192	
112		Subtotal		0	0	0	4,192	4,192	4,192	
113										
114	Student Activities									
115	Stu. Act.-Other Exp.	315-3520-6420-030-30	TG	0	0	0	450	450	450	
116		Subtotal		0	0	0	450	450	450	
117										
118										
119										
120		Total Expenses		55,191	33,094	63,030	103,033	103,033	84,980	
121										
122										
123		Total Salaries & Expenses		2,026,112	2,083,810	2,292,986	2,627,502	2,682,143	2,852,275	

WES
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FY17 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-030-30	SUMMER PROGRAM		12,000
310-2305-1137-030-30	Teachers Extra Supervision 180 days X 7.5 x 2		2,000
310-2325-1140-030-30	Substitute Teachers		25,950
310-2355-1140-030-30	Substitutes-Professional Development Grade Level Mtg. Subs(6 Subs x 6 Meet @ \$85) RTI Meeting (3 Subs x 7 Meet @ \$85)	3,660 1,785	5,445
310-3521-1162-030-30	Student Club Advisors Homework Student Council Robotics Chorus Band	1,200 919 919 919 919	4,876
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		9,800
315-2210-4260-030-30	Principal's Office Contracted Services	0 0	0
315-2210-5300-030-30	Principal's Office Supplies Copy Paper 25 cases General Office Supplies-2 P.O. @ \$500 Docking Stations for Walkie Talkies, Pens,Pencils, Envelopes, Folders, Clips, Staples, Badges, Visitor Register, Calendars, Labels,etc.	700 865	1,565
315-2210-6420-030-30	Principal's Other Expense Postage Postage Meter Rental	1340 420	1,760
315-2330-4260-030-30	Home Tutoring Contracted Services		195
315-2357-4260-030-30	Professional Dev. Contracted Services		0
315-2357-6420-030-30	Professional Dev.-Other Expenses Professional Dues MESPA 2 membership at \$550 Conference fees/Travel-only 1 needed	1100 550	1,650
315-2411-5332-030-30	Textbooks-Replacement Reading/Language Arts Reading Series	0	0
315-2415-5300-030-30	Media Supplies Print Collection Periodicals/Newspapers Ref. Materials/Instructional Materials		2,945
315-2415-6420-030-30	Media Other Expense Conf. Registration	260	260
315-2420-4260-030-30	Instructional Equip. Contracted Services Piano Tuning	0	0

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FY17 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2420-5300-030-30	Instructional Equip. Supplies Copier Supplies/Contract	0
315-2430-5332-030-30	Instructional Supplies	46,530
315-2430-5332-030-30	Reading/Language Arts	6,300
	Journey's Common Core Consumables(12.25/student)	
	Grade 5 (120 students)	1,080
	Grade 3 (70 students)	857
	Journey's Shipping and Handling	584
	Journeys Grade 3 Anthology (25 students w/S&H)	925
	Journey's Supplemental Materials Grade 3	634
	Journey's Supplemental Materials Grade 4	633
	Journey's Supplemental Materials Grade 5	633
	Journey's Grade 6	954
315-2430-5333-030-30	Music/Arts	2,000
	Art Supplies-Sax Art Order Gr.2-6	1,300
	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	700
315-2430-5334-030-30	Math	19,200
	GoMath Gr. 3 Hybrid Pack 5 sets (125) + 14 add'l	4,482
	GoMath Gr. 4 Hybrid Pack 5 sets (125) + 29 add'l	5,182
	GoMath Gr. 5 Hybrid Pack 5 sets (125) + 4 add'l	4,340
	GoMath-S&H	246
	GoMath Gr. 6	4,950
315-2430-5335-030-30	Science/Social Studies	8,250
	Comply with New Science Standards	5,000
	STEM	1,750
	Science Kits	1,500
315-2430-5336-030-30	Foreign Language	250
	Instructional/Student Workbooks	250
315-2430-5337-030-30	Phys. Ed./Health	530
	Phys. Ed. Supplies - Gr. 2-6	530
	Assorted balls, speed tracks, flying/foam discs, flags, cones	
315-2430-5331-030-30	School Wide	10,000
	Agenda Books Grades 2-6	3,204
	Copy paper and Supplies	3,579
	SCH WIDE SUPPLIES GR 2-6:	3,217
	Pencils, glue, rulers binders, writing paper, math paper, construction paper, pens,board markers, chart paper, staples, paper clips, journals, exam books, story strips, post it notes, glue sticks, scotch tape, masking tape, folders, push pins, envelopes, pencil sharpeners, white out, sheet protectors, stamp pads, index cards, erasers, rulers	

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FY17 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2440-4260-030-30	Instructional Contracted Services	25,023
	Achieve 3000	9,600
	Think Central	15,423
315-2710-6420-030-30	Guidance Other Expense	410
	Connor Scale Forms 2 pkgs. \$84.each	410
	Guidance supplies, games	
315-2720-5300-030-30	Testing Supplies	4,192
	Practice Test, Booklets & Documents	4,192
315-3520-6420-030-30	Student Activities	450
	Bond Insurance	450
	Total WES Backup Detail	<u>146,551</u>

WMS

WMS
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	A	B	C	O	P	Q	R	S
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	
4				2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-305-10	AD	95,463	92,437	94,000		
9	Assistant Principal	310-2211-1121-305-10	AD	73,243	84,296	79,548		
10	Athletics Director	310-3511-1121-305-10	AD				0	0
11	Supervisors (4)@.10	310-2111-1117-305-10	AD	8,371	0	0	0	0
12	Director of Guidance(5-8)	310-2711-1154-305-10	AD	0	4,930	0	0	0
13	Summer Program	310-2305-1116-305-35	CP		8,250	4,495		
14	Teachers Grade 5-8	310-2305-1130-305-10	AD	1,792,648	1,888,176	1,604,627		
15	Teachers Extra Sup.	310-2305-1137-305-35	CP	0	1,714	0	0	0
16	Field of Study Coord.	310-2315-1118-305-10	AD	0	0	0	0	0
17	Substitute Teachers	310-2325-1140-305-35	CP	23,335	24,606	32,715		
18	P.D. Subs-Units of Study	310-2355-1140-305-35	CP					
19	Library Media Spec.	310-2341-1114-305-10	AD			10,567	0	0
20	Guidance	310-2711-1153-305-10	AD	113,606	118,065	122,162		
21	Athletic Coaches	310-3511-1161-305-35	CP	9,828	9,828	13,889		
22	Stu. Club Advisors	310-3521-1162-305-35	CP	10,987	11,906	0		
23	Subtotal			2,127,479	2,244,208	1,962,003	0	0
24								
25	Support Salaries(Other)							
26	Campus Super./Sec.	310-3603-3198-305-10	AD	15,901	17,836	17,191		
27	ARRA-Titell loss-(ptTA)	310-2333-1139-305-10	AD	13,978	14,420	0		
28	Guidance Teach Asst.	310-2713-1139-305-10	AD				0	0
29	Subtotal			29,878	32,256	17,191	0	0
30								
31	Support Salaries(Clerical)							
32	Executive Secretary	310-2212-2165-305-10	AD	33,335	33,500	35,289		
33	Clerk	310-2212-2161-305-10	AD	25,048	25,666	11,128		
34	Paraprofessional	310-2333-3168-305-10	AD				0	0
35	Lunch Room Monitors	310-3403-3197-305-10	AD	0	4,760	0	0	0
36	Subtotal			58,383	63,926	46,417	0	0
37								
38	Other Salaries							
39	Substitute Clerks	310-2212-2162-305-35	CP	431	609	3,587		
40	Substitues	310-2325-1140-305-35	CP				0	0
41	Tutor	310-2333-1150-305-35	CP	120	0	120		
42	Math Tutor	310-2333-1150-305-10	AD	1,775	0	0	0	0
43	Substitute Stu. Clerk	310-2712-2162-305-35	CP	0	0	0	0	0
44	Subtotal			2,326	609	3,707	0	0
45								
46	Total Salaries			2,218,066	2,340,998	2,029,318	0	0
47								
48	SPED SALARIES							
49	Substitute Teachers	320-2325-1140-305-35	CP	6,743	8,483	5,501		
50	Total SPED Salaries			6,743	8,483	5,501	0	0
51								
52	REGULAR EDUCATION EXPENSES							
53								
54	Principal's Office							
55	Prin. Office-Cont. Serv.	315-2210-4260-305-35	CP	678	6,096	675		
56	Prin. Office-Supplies	315-2210-5300-305-35	CP	1,851	3,265	2,199		
57	Prin. Office-Other Exp.	315-2210-6420-305-35	CP	520	3,649	479		
58	Subtotal			3,049	13,010	3,353	0	0
59								
60	Home Tutoring							
61	Home Tutor-Cont. Serv.	315-2330-4260-305-35	CP	0	0	0	0	0
62	Subtotal			0	0	0	0	0
63								
64	Professional Development							
65	Prof. Dev-Cont. Serv.	315-2357-4260-305-35	CP	0	0	0	0	0
66	Prof. Dev-Other Exp.	315-2357-6420-305-35	CP	1,964	3,476	3,392		
67	Subtotal			1,964	3,476	3,392	0	0

WMS
FY17 Approved Budget
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	A	B	C	O	P	Q	R	S
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	
4				2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
68	Textbooks-New							
69	Reading/Lang. Arts	315-2410-5332-305-10	AD	0	0	0	0	0
70	Music/The Arts	315-2410-5333-305-10	AD	0	0	0	0	0
71	Math	315-2410-5334-305-10	AD	0	0	0	0	0
72	Science/Social Studies	315-2410-5335-305-10	AD	0	0	0	0	0
73	Foreign Languages	315-2410-5336-305-10	AD	0	0	0	0	0
74	Phys. Ed./Health	315-2410-5337-305-10	AD	0	0	0	0	0
75	Business	315-2410-5338-305-10	AD	0	0	0	0	0
76	School-wide	315-2410-5331-305-10	AD	0	0	0	0	0
77	Subtotal			0	0	0	0	0
78								
79	Textbooks-Replacement							
80	Reading/Lang. Arts	315-2411-5332-305-35	AD	0	0	0	0	0
81	Music/The Arts	315-2411-5333-305-35	AD	0	0	0	0	0
82	Math	315-2411-5334-305-35	AD	0	0	0	0	0
83	Science/Social Studies	315-2411-5335-305-35	AD	0	0	0	0	0
84	Foreign Languages	315-2411-5336-305-35	AD	0	0	0	0	0
85	Phys. Ed./Health	315-2411-5337-305-35	AD	0	0	0	0	0
86	Business	315-2411-5338-305-35	AD	0	0	0	0	0
87	School-wide	315-2411-5331-305-35	AD	0	0	0	0	0
88	Subtotal			0	0	0	0	0
89								
90	Media							
91	Media-Cont. Serv.	315-2415-4260-305-35	CP			1,000	0	0
92	Media-Supplies	315-2415-5300-305-35	CP			157		
93	Media-Other Exp.	315-2415-6420-305-35	CP			0	0	0
94	Subtotal			0	0	1,157	0	0
95								
96	Instructional-Equipment, Supplies & Cont. Serv.							
97	Inst. Equip.-Cont. Serv.	315-2420-4260-305-35	CP	0	0	0		
98	Inst. Equip. Supplies	315-2420-5300-305-35	CP	0	0	0	0	0
99	Inst. Supplies-Reading	315-2430-5332-305-35	CP	3,081	10,800	5,669		
100	Inst. Supplies-Music/Arts	315-2430-5333-305-35	CP	1,590	2,122	1,924		
101	Inst. Supplies-Math	315-2430-5334-305-35	CP	2,252	3,198	6,537		
102	Inst. Supplies-Sci/Soc.	315-2430-5335-305-35	CP	2,389	2,459	5,152		
103	Inst. Supplies-Foreign	315-2430-5336-305-35	CP					
104	Inst. Supplies-P/Health	315-2430-5337-305-35	CP	590	590	570		
105	Inst. Supplies-Business	315-2430-5338-305-35	CP					
106	Inst. Supplies-Sch. Wide	315-2430-5331-305-35	CP	14,677	2,298	3,026		
107	Subtotal			24,580	21,467	22,878	0	0
108	Inst.-Cont. Serv.	315-2440-4260-305-35	CP	0	0	24,065		
109	Subtotal			24,580	21,467	46,943	0	0
110								
111	Guidance							
112	Guidance-Supplies	315-2710-5300-305-35	CP	1,799	343	333		
113	Guidance-Other Exp.	315-2710-6420-305-35	CP		0			
114	Subtotal			1,799	343	333	0	0
115								
116	Testing							
117	Testing-Cont. Serv.	315-2720-4260-305-35	CP		122	1,676		
118	Testing-Supplies	315-2720-5300-305-35	CP	0		484		
119	Subtotal			0	122	2,160	0	0
120								
121	Athletics							
122	Athletics-Cont. Serv.	315-3510-4260-305-35	CP	3,475	0	0	0	0
123	Athletics-Supplies	315-3510-5300-305-35	CP	0	0	0	0	0
124	Subtotal			3,475	0	0	0	0
125								
126	Student Activities							
127	Stu. Act. - Cont. Serv.	315-3520-4260-305-35	CP	0	0	0		
128	Stu. Act.-Other Exp.	315-3520-6420-305-35	CP	200	100	100		
129	Subtotal			200	100	100	0	0
130								
131	Total Expenses			35,067	38,519	57,438	0	0
132								
133								
134	Total Salaries & Expenses			2,259,876	2,388,000	2,092,256	0	0

WJr./Sr.H

WHS
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	A	B	C	O	P	Q	R	S	T	U
1	WESTPORT JR/SR HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-505-10	AD	96,910	98,848	100,430	102,439	102,439	104,487	
9	JR/SR HIGH Asst Principal (2)	310-2211-1121-505-10	AD	77,065	79,752	85,760	42,658	0	166,000	
10	JR HIGH Assoc. Principal	310-2211-1120-305-10	AD				95,880	95,880	0	
11	Supervisors-4 @ (.1)	310-2111-1117-505-10	AD	36,704	0	0	0	0	0	
12	Director of Guidance	310-2711-1154-505-10	AD	0	16,577	0	0	0	0	
13	Guidance Counselors	310-2711-1153-505-10	AD	316,574	263,191	245,500	239,425	246,325	253,600	
14	JR HIGH Guidance Coun.	310-2711-1153-305-10	AD				65,409	99,409	105,934	
15	JR/SR HIGH Athletics Dir.	310-3511-1127-505-10	AD	0	22,830	23,703	36,679	36,679	37,413	*
16	JR/SR HIGH Stu. Act. Dir.	310-3521-1121-505-10	AD	0	13,500	14,222	14,507	14,507	14,797	*
17	Curriculum Dev.	310-2221-1151-505-10	AD							
18	Summer Program	310-2305-1116-505-55	CT		2,085	0	6,500	6,500	7,400	
19	Teachers Grade 9-12	310-2305-1130-505-10	AD	1,798,925	1,880,652	1,889,272	1,881,243	1,830,643	1,947,529	
20	Teachers Extra Sup.	310-2305-1137-505-55	CT	4,693	3,865	2,967	4,560	4,560	4,560	
21	Acad. Coord/DEPT CHAIR	310-2315-1118-505-10	AD	0	0	0	0	0	0	
22	Substitute Teachers	310-2325-1140-505-55	CT	20,464	18,587	24,096	26,000	26,000	26,000	
23	JR HIGH Summer Prog.	310-2305-1116-305-35	CP				3,500	3,500	3,500	
24	JR HIGH TeachersGr.7-8	310-2305-1130-305-10	AD				1,222,294	1,149,494	1,213,667	
25	JR HIGH Sub. Teachers	310-2325-1140-305-35	CP				17,300	17,300	17,300	
26	JR HIGH Sub. PD Teachers	310-2355-1140-305-35	CP				3,700	3,700	3,700	
27	Library Media Spec.	310-2341-1114-505-10	AD			66,674	65,409	69,409	72,259	
28	Athletic Coaches	310-3511-1161-505-55	CT	63,283	50,314	54,717	52,313	52,313	52,313	
29	Stu. Club Advisors	310-3521-1162-505-55	CT	24,764	20,415	0	24,047	24,047	24,000	
30	Subtotal			2,439,382	2,470,615	2,507,340	3,903,863	3,782,705	4,054,459	
31										
32	Support Salaries(Other)									
33	JR HIGH Campus Supv.	310-3603-3198-305-10	AD				17,140	0	0	
34	Campus Super./Sec.	310-3603-3198-505-10	AD	6,822	10,557	6,084	17,140	17,140	0	
35	JR HIGH Teach Asst.	310-2333-1139-305-10	AD				62,831	62,831	62,885	
36	Inst. Teach Asst.	310-2333-1139-505-10	AD	31,515	31,984	32,605	34,005	34,005	34,663	
37	Subtotal			38,337	42,540	38,688	131,116	113,976	97,548	
38										
39	Support Salaries(Clerical)									
40	JR HIGH Executive Sec.	310-2212-2165-305-10	AD				31,680	34,000	0	
41	JR HIGH Clerk	310-2212-2161-305-10	AD				0	0	0	
42	Executive Secretary	310-2212-2165-505-10	AD	36,219	36,943	37,534	38,285	38,285	39,050	
43	Clerks	310-2212-2161-505-10	AD	25,717	26,334	26,500	27,635	27,635	28,163	
44	Student Serv. Clerk	310-2712-2167-505-10	AD	30,594	31,213	31,653	32,305	32,305	33,260	
45	Ath/Stu.Act. Clerk	310-3512-2161-505-10	AD	0	0	0	0	0	0	
46	Ath/Stu.Act. Clerk	310-3522-2161-505-10	AD	0	0	0	0	0	0	
47	Subtotal			92,530	94,490	95,687	129,905	132,225	100,473	
48	Other Salaries									
49	JR HIGH Sub. Clerks	310-2212-2162-305-35	CP				500	500	0	
50	JR HIGH Tutors	310-2333-1150-305-35	CP				300	300	0	
51	Substitute Clerks	310-2212-2162-505-55	CT	3,456	2,082	2,820	1,600	1,600	1,600	
52	Tutors	310-2333-1150-505-55	CT	1,080	630	1,223	2,000	2,000	2,000	
53	Subtotal			4,536	2,712	4,042	4,400	4,400	3,600	
54										
55	Total Salaries			2,674,785	2,610,357	2,645,758	4,169,284	4,033,306	4,256,080	
56										
57	SPED SALARIES									
58	JR HIGH Sub. Teachers	320-2325-1140-305-35	CP				5,300	5,300	5,300	
59	Substitute Teachers	320-2325-1140-505-55	CT	2,449	5,661	1,633	5,000	5,000	5,000	
60	Total SPED Salaries			2,449	5,661	1,633	10,300	10,300	10,300	
61										
62	REGULAR EDUCATION EXPENSES									
63										
64	JR HIGH Principal's Office									
65	Prin. Office-Cont. Serv.	315-2210-4260-505-55	CT	3,912	102	654	805	805	805	
66	Prin. Office-Supplies	315-2210-5300-505-55	CT	3,185	4,570	4,831	5,850	5,850	5,850	
67	Prin. Office-Other Exp.	315-2210-6420-505-55	CT	15,909	7,538	7,580	5,499	5,499	6,499	
68	Subtotal			23,006	12,210	13,065	12,154	12,154	13,154	
69										
70	JR HIGH Principal's Off.									
71	Prin. Office-Cont. Serv.	315-2210-4260-305-35	CP				900	900	900	
72	Prin. Office-Supplies	315-2210-5300-305-35	CP				1,525	1,525	525	
73	Prin. Office-Other Exp.	315-2210-6420-305-35	CP				1,000	1,000	0	
74	Subtotal						3,425	3,425	1,425	
75										
76	Home Tutoring									
77	Home Tutor-Cont. Serv.	315-2330-4260-305-35	CP						300	
78	Home Tutor-Cont. Serv.	315-2330-4260-505-55	CT	0	240	120	1,400	1,400	1,400	
79	Subtotal			0	240	120	1,400	1,400	1,700	
80										
81	Professional Development									
82	JR HIGH-Other Exp.	315-2357-6420-305-35	CP				3,078	3,078	1,834	
83	Prof. Dev-Cont. Serv.	315-2357-4260-505-55	CT	0	56	0	0	0	0	
84	Prof. Dev-Other Exp.	315-2357-6420-505-55	CT	4,095	5,117	5,895	4,486	4,486	5,112	
85	Subtotal			4,095	5,173	5,895	7,564	7,564	6,946	
86	*\$61,200 Athletics/Activities/Athletic Revolving									

WHS
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	A	B	C	O	P	Q	R	S	T	U
1	WESTPORT JR/SR HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
87	Textbooks-New									
88	Reading/Lang. Arts	315-2410-5332-505-10	CT							
89	Music/The Arts	315-2410-5333-505-10	CT							
90	Math	315-2410-5334-505-10	CT							
91	Science/Social Studies	315-2410-5335-505-10	CP						2,000	
92	Foreign Languages	315-2410-5336-505-10	CT							
93	Phys. Ed./Health	315-2410-5337-505-10	CT							
94	Business	315-2410-5338-505-10	CT							
95	School-wide	315-2410-5331-505-10	CT							
96	Subtotal			0	0	0	0	0	2,000	
97	Textbooks-Replacement									
98	Reading/Lang. Arts	315-2411-5332-505-55	CT		392		0	0	0	
99	Music/The Arts	315-2411-5333-505-55	CT				0	0	0	
100	Math	315-2411-5334-505-55	CT	2,217	1,423	2,829	250	250	250	
101	Science/Social Studies	315-2411-5335-505-55	CT	1,735	8,400	602	1,000	1,000	1,000	
102	Foreign Languages	315-2411-5336-505-55	CT			2,139	500	500	500	
103	Phys. Ed./Health	315-2411-5337-505-55	CT				0	0	0	
104	Business	315-2411-5338-505-55	CT	122	97		275	275	275	
105	CAD	315-2411-5339-505-55	CT							
106	School-wide	315-2411-5331-505-55	CT				0	0	0	
107	Subtotal			4,074	10,312	5,570	2,025	2,025	2,025	
108	Media									
109	Media-Cont. Serv.	315-2415-4260-505-55	CT			1,000	1,000	1,000	1,000	
110	Media-Supplies	315-2415-5300-505-55	CT			7,806	8,852	8,852	8,852	
111	Media-Other Exp.	315-2415-6420-505-55	CT			140	300	300	300	
112	Subtotal			0	0	8,946	10,152	10,152	10,152	
113	Instructional-Equipment, Consumable Supplies & Cont. Serv.									
114	JR HIGH Inst. Equip.-CS	315-2420-4260-305-35	CP				600	600	600	
115	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	CT	0	603	823	1,275	1,275	1,275	
116	Inst. Equip.-Supplies	315-2420-5300-505-55	CT	1,843	2,505	904	2,666	2,666	2,666	
117	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	CT	4,961	3,137	5,052	6,260	6,260	6,260	
118	Inst. Supplies-Reading	315-2430-5332-505-55	CT	4,248	2,158	5,689	5,573	5,573	5,445	
119	Inst. Supplies-Music/Arts	315-2430-5333-505-55	CT	10,106	10,509	10,089	10,225	10,225	10,225	
120	Inst. Supplies-Math	315-2430-5334-505-55	CT	1,786	2,641	3,622	2,896	2,896	2,896	
121	Inst. Supplies-Sci./Soc.	315-2430-5335-505-55	CT	15,638	12,629	18,218	18,209	18,209	18,209	
122	Inst. Supplies-Foreign	315-2430-5336-505-55	CT	2,120	1,616	1,348	2,955	2,955	2,955	
123	Inst. Supplies-P/Health	315-2430-5337-505-55	CT	475	395	296	400	400	400	
124	Inst. Supplies-Business	315-2430-5338-505-55	CT	281	374	782	345	345	345	
125	Inst. Supplies-CAD	315-2430-5339-505-55	CT							
126	Total Inst. Supplies			39,615	33,460	45,095	46,863	46,863	48,975	
127	Inst.-Cont. Serv.	315-2440-4260-505-55	CT	0	0	8,000	8,000	8,000	12,000	
128	JR HIGH Inst.-Cont. Ser.	315-2440-4260-305-35	CP				3,000	3,000	5,000	
129	Inst.-Other Exp.	315-2440-6420-505-55	CT	200	0	0				
130	Subtotal			41,658	36,567	54,822	62,404	62,404	70,516	
131	JR HIGH Instructional Consumable Supplies									
133	Reading/Lang. Arts	315-2430-5332-305-35	CP				3,571	3,571	3,371	
134	Music/The Arts	315-2430-5333-305-35	CP				1,631	1,631	1,631	
135	Math	315-2430-5334-305-35	CP				7,530	7,530	3,530	
136	Science/Social Studies	315-2430-5335-305-35	CP				2,440	2,440	2,640	
137	Foreign Languages	315-2430-5336-305-35	CP				0	0	0	
138	Phys. Ed./Health	315-2430-5337-305-35	CP				670	670	670	
139	Business	315-2430-5338-305-35	CP				500	500	500	
140	CAD	315-2430-5339-305-35	CP							
141	School-wide	315-2430-5331-305-35	CP				5,429	5,429	3,189	
142	Subtotal						21,771	21,771	15,531	
143	Guidance									
145	Guidance-Cont. Serv.	315-2710-4260-505-55	CT	1,958	961	204	0	0	0	
146	JR HIGH Guidance-Supp	315-2710-5300-305-35	CP				420	420	420	
147	Guidance-Supplies	315-2710-5300-505-55	CT	2,120	3,516	3,035	2,500	2,500	2,500	
148	Guidance-Other Exp.	315-2710-6420-505-55	CT	2,491	2,176	1,372	2,500	2,500	2,500	
149	Subtotal			6,569	6,653	4,611	5,420	5,420	5,420	
150	Testing									
151	JR HIGH Testing-Cont.	315-2720-4260-305-35	CP				2,450	2,450	2,450	
152	JR HIGH Testing-Supp.	315-2720-5300-305-35	CP				1,153	1,153	1,153	
153	Testing-Cont. Serv.	315-2720-4260-505-55	CT			0	0	0	0	
154	Testing-Supplies	315-2720-5300-505-55	CT			0	4,098	4,098	0	
155	Subtotal			0	0	0	7,701	7,701	3,603	
156	Athletics									
158	Athletics-Cont. Serv.	315-3510-4260-505-55	CT	27,099	22,286	35,055	21,690	21,690	34,000	
159	Athletics-Supplies	315-3510-5300-505-55	CT	5,252	6,629	8,124	8,126	8,126	8,173	
160	Athletics-Other Exp.	315-3510-6420-505-55	CT	2,184	2,450	2,450	2,450	2,450	4,630	
161	Subtotal			34,535	31,365	45,629	32,266	32,266	46,803	
162	Student Activities									
164	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	CT	0	0	0				
165	Stu. Act.-Other Exp.	315-3520-6420-505-55	CT	0	0	0	400	400	100	
166	Subtotal			0	0	0	400	400	100	
167	Total Expenses									
168				113,937	102,519	138,657	166,682	166,682	179,375	
169	Total Salaries & Expenses									
170				2,691,171	2,718,537	2,786,049	4,346,266	4,210,288	4,445,755	

JR HIGH
FY17 Approved Budget

FY17 WESTPORT JR HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-305-35	SUMMER PROGRAM	3,500
310-2305-1137-305-35	Teachers Extra Supervision After-school Detention - \$30/hour	0
310-2325-1140-305-35	Substitute Teachers	17,300
310-2355-1140-305-35	Substitute Teachers-Prof. Dev. Backwards Design - Units of Study/ Peer Observations	3,700
310-2212-2162-305-35	Substitute Clerks Approximately 10 days	500
310-2333-1150-305-35	Tutor \$30/HOUR	0
310-2712-2612-305-35	Substitute Stu. Serv. Clerk	0
320-2325-1140-305-35	SPED Substitute Teachers	5,300
315-2210-4260-305-35	Principal's Office Contracted Services Printing (8th Grade Promotion, Detention Forms, Envelopes)	900
315-2210-5300-305-35	Principal's Office Supplies Duplicating Paper (Moved to Sr.High) White @ \$26.50 Copier Supplies General Office Supplies (File Folders, Pens, Pencils, Staples, Post-its, Typewriter cartridges, White-out, Writing Pads, etc.)	525
315-2210-6420-305-35	Principal's Other Expense Postage (Moved to Sr.High)	0
315-2330-4260-305-35	Home Tutoring Contracted Services	300
315-2357-4260-305-35	Professional Dev. Contracted Services Consulting Services	0
315-2357-6420-305-35	Professional Dev.-Other Expenses Conference fees/Travel-Principal Conference fees/Travel-Staff/Guidance Professional Dues NASSP, MASSP, ASCD MSSAA, NMSA (range from \$60-\$550) Massasoit League Dues NELMS dues Spelling & Math Team Fees	1,834

JR HIGH
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	Textbooks		2,000
315-2411-5331-305-35	School-wide	0	
	Grades 7-8 Any Subject (range from \$40-\$75)		
315-2411-5332-305-35	Reading / Language Arts	0	
	Grades 7-8 20@49.97		
315-2411-5333-305-35	Music / The Arts	0	
315-2411-5334-305-35	Math	0	
	Grade 7		
	Grade 8		
315-2410-5335-305-35	Science / Social Studies	0	
	Science		
	Texts	2,000	
	Social Studies		
	Grade 7 & 8		
315-2420-4260-305-35	Instructional Equip. Contracted Services		600
	Microscope Cleaning (15 Microscopes @\$20/ea)	300	
	Piano Tuning (1 Tuning per year)	300	
	Instructional Supplies		15,531
315-2430-5331-305-35	School Wide	3,189	
	Common Supplies	1,189	
	(Lined Paper, Testing Pencils, Wall Pencil Sharpeners, Plan Books, Grade Books, Calendars, etc)		
	Copy Paper (Moved to Sr.High)	0	
	(141 Cartons White @ \$26.50/Ctn)		
	Agenda Books & Teacher Planners	2,000	
	(620 Student Agendas, St. hndbk, hall passes)		
315-2430-5332-305-35	Reading/Language Arts	3,371	
	Novels	182	
	Grade 7 - 8		
	Student Workbooks/Resource Materials	770	
	Grades 7-8		
	(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)		
	Instructional Supplies	570	
	Grade 7 -8		
	Classroom Presentation Materials		
	(Graphic Organizers, posters, daily practice,		
	writing process charts/bulletin, easel pads,		
	transparencies)		
	General Supplies	1,388	
	Grade 7-8		
	(Markers, Pencils, Pens, Folders, Tape, Post-its,		
	Note Pads, Paper Clips, Staples, Colored Pencils,		
	Construction Paper)		
	Classroom Libraries	461	
	Paperback Reading Materials - Baker Books		

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315-2430-5333-305-35	Music/Arts		1,631
	Art Supplies	981	
	Drawing and Painting Material	410	
	(Crayons, Oil Pastels, Sketch Pencils, Sharpies, Colored Pencils, Watercolors, Refills, Tempra Paint, Paint Brushes, Ink, Drawing Pencils)		
	Design Material	270	
	Clay, Brayer, Cheasel		
	General Supplies	301	
	(Markers, Tag Board, Tape, Paper, Glue Pens, Construction Paper, Easel, Cups, Glue Sticks, Erasers, Gallons of Glue, Pipe Cleaners, etc)		
	Music	650	
	Classroom Instruments	270	
	Castanets, Cricket, Tambourine, Konga, Djembe, Tubano, Timbales (range \$30-\$136)		
	Audio/Visual Materials & Supplies	380	
	Band & Chorus Sheet Music @\$0.78/student, 30 Workbooks @ \$25.00 each		
315-2430-5334-305-35	Math		3,530
	Student Workbooks	1,480	
	Grade 7		
	Grade 8		
	Instructional Supplies	700	
	Grades 7-8		
	(Whiteboard replacements, dry erase markers, individual erasers, graph paper, calculators, chart paper, etc.)		
	Resource Materials (range \$25-99)	270	
	Mathematical Visual Aids/CDs		
	Supplemental Written Materials for Instruction		
	General Supplies - 550 students @ \$2.55 ea	540	
	(Math Paper, Pencils, Pens, Folders, Markers, Transparencies, Whiteboard Markers, Tape, Staples, Paperclips, etc.)		
	Student Manipulatives for Geometry & Fractions	540	
315-2430-5335-305-35	Science / Social Studies		2,640
	Science	1,225	
	Science Supplies for Instruction/Activity Kits	727	
	Chemicals, Glassware, Live Specimens		
	Measurement Instr's, Current Sc. Mags.		
	General Classroom Supplies	498	
	Pens, Pencils, Chalk, Construction Paper, Tape, Paper Clips, Markers, Rulers, Colored Pencils, etc.		
	Social Studies	1,415	
	Student Workbooks	837	
	Maps, Timelines (all grades)	378	
	Instructional Books	200	
315-2430-5336-305-35	Foreign Languages		0
	Spanish Supplies	0	
315-2430-5337-305-35	Phys. Ed./Health		670
	Physical Education	170	
	Replace Various Equipment		
	(Basketballs, hockey sticks, soccer balls, indoor soccer goals, badminton raquets)		
	(range from \$10-\$210 (goal))		
	Purchase New Equipment		
	(27 Juggling Sticks @\$ 10, 1 Brute Bigwheel		
	Storage @ \$140)		
	Health	500	

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315-2430-5338-305-35	Business		500	
	Instructional Technology		500	
	Technology Instructional Software/Hardware	200		
	Technology Supplies/Books	300		
315-2440-4260-305-35	Instructional Contracted Services			5,000
	Galileo		3,000	
	Katie Brown Program		2,000	
315-2710-5300-305-35	Guidance Supplies		420	420
	Guidance Reference Materials & Resources	420		
315-2720-4260-305-35	Testing Contracted Services			2,450
	(i.e. Orleans Hanna, Galileo, etc.)		2,450	
315-2720-5300-305-35	Testing Supplies			1,153
	Practice Tests, Booklets & Documents		1,153	
Total Westport JR HIGH School Backup Detail				<u>61,013</u>

WHS
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FY17 WESTPORT SR. HIGH SCHOOL-BACKUP DETAIL LIST

COUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-505-55	SUMMER PROGRAM/Night Program	7,400
310-2305-1137-505-55	Teachers Extra Supervision Detention = 4 days/week/1 hr per day	4,560
310-2325-1140-505-55	Substitute Teachers	26,000
310-2212-2162-505-55	Substitute Clerks	1,600
310-2333-1150-505-55	Home Tutor (regular education)	2,000
310-3511-1161-505-55	Athletic Coaches & Assistant Coaches	52,313
	Varsity Field Hockey	3,722
	Assistant Field Hockey	2,233
	Varsity Golf	2,518
	Varsity Boys Soccer	3,722
	Assistant Boys Soccer	2,233
	Varsity Girls Soccer	Revolving - 3,722
	Assistant Girls Soccer	Revolving - 2,233
	Varsity Volleyball	3,419
	Assistant Volleyball	2,051
	Freshman Volleyball	Revolving - 1,880
	Varsity Boys Basketball	4,699
	Assistant Boys Basketball	2,819
	Boys Freshman Basketball	Revolving - 2,041
	Varsity Girls Basketball	4,699
	Assistant Girls Basketball	2,819
	Girls Freshman Basketball	-
	Varsity Cheerleading	2,518
	Varsity Baseball	3,570
	Assistant Baseball	2,142
	Boys Tennis	2,518
	Girls Tennis	2,518
	Varsity Softball	3,570
	Assistant Softball	Revolving - 2,142
	Tournament Bonus	Revolving - All
310-3521-1162-505-55	Student Activities	24,000
	Freshman & Soph Class Advisors	1,636
	Junior & Senior Class Advisors	2,620
	Art Club Advisor	919
	Concert Choir	2,404
	DECA Advisor	919
	Drama Club Advisor	1,966
	Homework Club Advisor	919
	Jr. HS Honor Society Advisor	787
	Sr. HS Honor Society Advisor	787
	International Exchange Club Advisor	919
	Math Club Advisor	919
	Newspaper Advisor	1,572
	Robotics Advisor	919
	Science Club Advisor	919
	Stage Band Director	1,203
	Jr. HS Student Council Advisor	919
	Sr. HS Student Council Advisor	919
	SADD Advisor	919
	Yearbook Advisor	1,835
325-2325-1140-505-55	SPED Substitute Teachers	5,000

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315-2210-4260-505-55	Principal's Office Contracted Services		805
	Printing		
	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		3,350
	143 cases @ \$23.50 (Includes \$1,000Jr.Hs)	3,350	
	General Office Supplies		2,500
	General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc.	2,500	
315-2210-6420-505-55	Principal's Other Expense		6,499
	Postage		4,004
	Postage Machine Ink	50	
	Postage for machine(Includes \$1,000Jr.Hs)	3,534	
	Postage Machine Rental	420	
	Graduation/Awards Night		2,145
	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	165	
	Minuteman - programs, tickets, invitations	475	
	Police - security	130	
	Fire detail	150	
	Stationery		350
	Return address envelopes 10,000 @\$.035	350	
	Day on the Green		-
3-2330-4260-505-55	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		5,112
	Professional Dues		4,176
	ASCD - Principal Only	89	
	NEASC - Dues	3,120	
	MSSAA	250	
	MASCD	49	
	Principal Center	228	
	NASSP	440	
	TRAVEL-STAFF		936
	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	

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315-2411-5337-505-55	Physical Education/ Health			
315-2411-5338-505-55	Business		275	
	Computer Applications	275		
315-2415-4260-505-55	Media Contracted Services			1,000
	Library Web Based Cataloging System		1,000	
315-2415-5300-505-55	Media Supplies			8,852
	Print Collection	7,352		
	Video Collection	500		
	Office Supplies/Materials	300		
	Periodicals/Newspapers	700		
315-2415-6420-505-55	Media Other Expense			300
	ALA, MSLMA, MassCue Membership		300	
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			2,666
	Art Equipment	746		
	Toner for Sharp 2260 20@\$31	620		
	Toner for Sharp 2025 20@\$62.50	1,200		
	Stapler Cartridge	100		
315-2430-5331-505-55	Instructional Supplies			48,975
	School Wide		8,500	
	Copy Paper 270 @ \$23.50 (Includes \$2,240 Jr.HS)	6,352		
	40 Grade Books	75		
	40 Plan Books	75		
	Paper Towels @ 18.00/case			
	Science, Art, Photo - 12 each	648		
	250 reams Paper - Lined	1,350		
315-2430-5332-505-55	Reading/Lang. Arts		5,445	
	Classroom supplies	429		
	Paperback novels	5,016		
	AP			
	Classroom Supplies	80		
	Paperbacks			
	Adams	5,344		
	Amazon.com	450		
	Bedford	400		
	Grades 9 & 11			
	Classroom supplies	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		2,896	
	Classroom supplies	2,171		
	Workbooks	725		
	Classroom supplies, inc. dry erase markers, transparencies, markers, protractors, rules, chalk, binders, tracing paper, graph paper, arithmetic paper, etc.	745		
	Rechargeable batteries & station	1,000		
	Calculators	426		
	Geometry Workbooks	400		
	Advanced Algebra Workbooks	325		

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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, c	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		
	Replacement science supplies	6,213	
	Anatomy/Biology		
	Replacement science supplies	1,026	
	Classroom supplies, i.e. 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	
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, marke	250	
	Flash Drives	95	
315-2440-4260-505-55	Instructional Contracted Services		12,000
	Odysseyware	12,000	
315-2710-5300-505-55	Guidance Supplies		2,500
	Counseling Materials	240	
	Career Education	240	
	College Board Counselor Set	400	
	SAT Highlight Report	320	
	COLLEGE READINESS PROGRAM	800	
	STUDENT PORTFOLIOS-4YR PLAN	500	

WHS
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315-2710-6420-505-55	Guidance Other Expenses		2,500
	PSAT's	2,500	
315-2720-5300-505-55	Testing Supplies		-
	Practice Tests, Booklets & Documents	0	
315-3510-4260-505-55	Athletic Services & Equipment		34,000
	Athletic Trainer Contract	Revolving - 18,000	4,000
	Portable Restroom Rentals	Revolving - 1,200	
	Sports Officials	Revolving - 20,000	
	Sports Transportation		30,000
315-3510-5300-505-55	Athletic Supplies & Materials		8,173
	Field Hockey		750
	Golf		627
	Boys' Soccer		750
	Girls' Soccer	Revolving	
	Volleyball		650
	Girls' Basketball		750
	Boys' Basketball		750
	Baseball		750
	Softball		650
	Tennis		600
	Trainer		1,150
	Office Supplies		100
	Field Paint / Benches		446
	Letters / Banners / Pins		200
	Uniforms	Revolving	
315-3510-6420-505-55	Athletic - Other Expenses		4,630
	National Conference Registration		
	Mileage to conference/meetings		600
	MIAA		2,390
	Mayflower League Dues		1,335
	District D Dues		55
	MSSADA/NIAAADues		250
	Eastern Athletic Conference Fees		
315-3520-6420-505-55	Student Activities		100
	Music Conference Fees	100	
Total Westport High School Backup Detail			271,535
Total JR High School Backup Detail			61,013
Total HIGH & JR High School Backup Detail			332,548

Custodial

CUSTODIAL
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	CUSTODIAL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Custodians									
9	MAC	310-4113-3176-015-10	AD	65,363	66,653	67,700	72,151	106,751	97,627	
10	WES	310-4113-3176-030-10	AD	98,265	100,199	101,720	106,962	141,962	97,827	
11	JR HIGH	310-4113-3176-305-10	AD	130,916	132,488	142,815	141,473	71,873	71,254	
12	SR HIGH	310-4113-3176-505-10	AD	130,866	133,317	135,340	141,173	106,573	109,160	
13	SYSTEM/SUMMER	310-4113-3176-779-10	AD	64,563	66,153	48,954	68,482	68,482	69,991	
14		Subtotal		489,974	498,810	496,529	530,241	495,641	445,859	
15										
16	Custodians-Overtime									
17	MAC	310-4113-3177-015-41	KO	4,487	5,570	7,499	5,000	5,000	5,000	
18	WES	310-4113-3177-030-41	KO	4,158	4,449	4,724	4,000	4,000	4,000	
19	JR HIGH	310-4113-3177-305-41	KO	5,451	3,549	3,706	4,000	4,000	4,000	
20	SR HIGH	310-4113-3177-505-41	KO	5,871	6,430	5,849	5,300	5,300	5,300	
21	SYSTEM	310-4113-3177-779-41	KO	4,195	3,835	3,576	1,500	1,500	1,500	
22		Subtotal		24,162	23,834	25,354	19,800	19,800	19,800	
23										
24	Custodians-Substitutes									
25	MAC	310-4113-3178-015-41	KO	1,376	861	4,665	1,700	1,700	1,700	
26	WES	310-4113-3178-030-41	KO	5,253	8,185	6,912	6,850	6,850	6,850	
27	JR HIGH	310-4113-3178-305-41	KO	5,943	8,941	6,867	4,200	4,200	4,200	
28	SR HIGH	310-4113-3178-505-41	KO	4,909	3,974	11,954	5,200	5,200	5,200	
29	SYSTEM	310-4113-3178-779-41	KO	3,875	452	756	1,500	1,500	1,500	
30		Subtotal		21,354	22,412	31,154	19,450	19,450	19,450	
31										
32	Custodial Supervisor									
33	SYSTEM	310-4113-3180-779-10	AD	38,304	38,900	42,334	39,603	39,603	41,470	*
34		Subtotal		38,304	38,900	42,334	39,603	39,603	41,470	
35										
36		Total Salaries		573,794	583,956	595,370	609,094	574,494	526,579	
37										
38	REGULAR EDUCATION EXPENSES									
39										
40	Custodial									
41	Cont. Serv.	315-4110-4260-779-41	KO	3,491	8,051	6,044	2,964	8,134	2,400	
42	Supplies	315-4110-5300-779-41	KO	33,978	40,526	43,452	42,089	42,089	42,653	
43	Other Expense	315-4110-6420-779-41	KO	1,000	0	0	1,000	1,000	1,000	
44		Subtotal		38,469	48,576	49,497	46,053	51,223	46,053	
45										
46										
47		Total Expenses		38,469	48,576	49,497	46,053	51,223	46,053	
48										
49										
50		Total Salaries & Expenses		612,263	632,532	644,867	655,147	625,717	572,632	
51	*\$51,470 Custodial/Civic									

CUSTODIAL
FY17 Approved Budget

FY17 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	JR HIGH	4,000	
310-4113-3177-505-41	SR HIGH	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	JR HIGH	4,200	
310-4113-3178-505-41	SR HIGH	5,200	
310-4113-3178-779-41	SYSTEM	1,500	
315-4110-4260-779-41	Custodial Contracted Service		2,400
	Mop Rental / Cleaning	2,400	
	Gym Floor Refinishing WHS(civic acct: 1550)		
315-4110-5300-779-41	Custodial Supplies		42,653
	Cleaning Supplies (chemicals, mop heads, scrub pads, soap)	6,402	
	Floor Products (stripper, sealer, wax, pads for machines)	8,842	
	Paper Products (paper towels, toilet paper, trash bags)	19,408	
	Felt pads for furniture	500	
	Glides for furniture	500	
	Floor mats for school entrances (4)	904	
	New uniform shirts for custodians	1,481	
	Paint and supplies	2,588	
	Vacuum cleaners, parts, and supplies	400	
	Miscellaneous supplies	1,628	
315-4110-6420-779-41	Custodial Other Expense		1,000
	Miscellaneous (workshops fees, seminars, etc.)	0	
	ADHERA training	1,000	
	Total Custodial Backup Detail		85,303

Maintenance

MAINTENANCE
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	MAINTENANCE									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Head of Maint & Facilities	310-4223-3170-779-10	AD	75,385	75,056	81,307	72,112	72,112	75,129	
9	PCB Clean Up	310-4223-3173-779-10		0	0	0				
10	Maintenance Asst.	310-4223-3173-779-10	AD	43,622	44,434	45,126	46,010	46,010	46,863	
11	Electrician	310-4223-3171-779-10	AD	315	0	0	1,500	1,500	1,500	
12	Maintenance Helper	310-4213-3173-779-10	AD	23,009	23,846	23,408	25,011	25,011	25,677 *	
13	Subtotal			142,331	143,336	149,841	144,633	144,633	149,169	
14										
15	Other Salaries									
16	Overtime	310-4223-3177-779-42	MD	4,620	2,820	5,971	4,000	4,000	4,000	
17	Subtotal			4,620	2,820	5,971	4,000	4,000	4,000	
18										
19	Total Salaries			146,951	146,156	155,812	148,633	148,633	153,169	
20										
21	REGULAR EDUCATION EXPENSES									
22										
23	Maintenance of Grounds									
24	Cont. Serv.	315-4210-4260-779-42	MD	6,107	0	0	2,000	2,000	2,000	
25	Supplies	315-4210-5300-779-42	MD	2,729	1,685	545	2,910	2,910	2,910	
26	Subtotal			8,836	1,685	545	4,910	4,910	4,910	
27										
28	Maintenance of Buildings									
29	Cont. Serv.	315-4220-4260-779-42	MD	123,989	187,852	182,352	169,290	169,290	169,290	
30	Supplies	315-4220-5300-779-42	MD	41,061	45,210	36,209	46,053	46,053	46,053	
31	Other Expenses	315-4220-6420-779-42	MD	275	368	275	500	500	500	
32	Subtotal			165,325	233,430	218,836	215,843	215,843	215,843	
33										
34	Maintenance of Equipment									
35	Cont. Serv.	315-4230-4260-779-42	MD	9,397	1,004	1,800	4,268	4,268	4,268	
36	Supplies	315-4230-5300-779-42	MD	2,200	3,976	2,750	3,600	3,600	3,600	
37	Subtotal			11,597	4,980	4,550	7,868	7,868	7,868	
38										
39										
40	Total Expenses			185,758	240,095	223,931	228,621	228,621	228,621	
41										
42										
43	Total Salaries & Expenses			332,708	386,250	379,743	377,254	377,254	381,790	
44	<i>*\$35,677 Maintenance/Civic</i>									

MAINTENANCE
FY17 Approved Budget

FY17 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: 2400)	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.	169,290
	Trash/recycling pick-up	35,040
	Septic tank pumping (WHS and MAC)	5,516
	Sewer pipe cleaning	3,400
	Auditorium AC unit	1,103
	Facilities water operator	4,200
	Generators	1,000
	Water testing (Pilot testing for MAC)	8,000
	DEP water usage charge (Removed WMS \$20)	60
	Boiler cleaning-Internal Insp. (Removed WMS \$500)	7,500
	Boiler/pressure vessel inspections (Removed WMS \$200)	850
	Boiler chemical testing	3,713
	Energy management	7,198
	Uniform cleaning	2,500
	Bi-Annual Back flow-testing (Removed WMS \$400)	800
	Elevators (Removed WMS \$1,723)	3,777
	Alarm contracts	960
	Security system repairs	1,000
	Plumber	10,000
	Boiler repair	7,500
	Pump repair	2,206
	Locksmith	1,000
	Electric motors	500
	Glass / screen repair	2,206
	Environmental testing	972
	Fire extinguisher inspections (Removed WMS \$416)	1,400
	Fire Alarm Monitoring (Removed WMS \$300)	900
	Fire Alarm Inspections (Removed WMS \$1,147)	3,653
	Paging service	261
	Maint. service on MAC water treatment system (Required by DEP)	1,000
	Miscellaneous repairs	4,981
	Integrated Pest Management Inspections (Removed WMS \$620)	2,200
	Roof Maintenance (Reduced \$6,500)	5,000
	Tight Tank Pumping (Removed WMS \$1,750, 2 pumps WHS)	5,120
	WHS bleacher & gym inspections/repairs (civic acct: 3,000)	0
	Replace carpet in WHS cafeteria (\$8,000 for Civic Acct.)	4,335
	Replace fire alarm system at MAC	29,439

MAINTENANCE
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315-4220-5300-779-42	Maintenance of Buildings Supplies		46,053
	Electrical supplies (bulbs, ballast, receptacles)	13,735	
	Lumber / hardware (screws, chain, bolts, wood, sheetrock)	3,200	
	Compressor parts	1,820	
	Plumbing parts (faucets, parts for faucets, drain pip	4,487	
	Heating controls	2,000	
	Generator parts	1,103	
	Clock repair parts	1,103	
	HVAC Air Filters	2,900	
	Belts and motors	3,000	
	Boiler chemicals	1,103	
	Asbestos supplies	552	
	Gasoline	8,500	
	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.		4,268
	Vehicle inspections	267	
	Repairs to vehicles	3,000	
	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
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T
1	HEALTH								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Nurse(RN,LPN)								
8	Summer	310-3201-1116-779-10							7,500
9	MAC	310-3201-1157-015-10	AD	48,993	45,072	58,979	50,347	61,147	62,858
10	WES	310-3201-1157-030-10	AD	48,610	50,347	58,937	50,347	61,147	62,433
11	WMS	310-3201-1157-305-10	AD	41,651	49,085	45,972	50,347	0	0
12	WHS	310-3201-1157-505-10	AD	44,994	46,587	55,759	50,347	61,147	62,523
13	SYSTEM	310-3201-1157-779-10	AD	9,561	10,342	10,342	10,342	60,689	10,052
14		Subtotal		193,809	201,433	229,989	211,730	244,130	205,366
15	Support Salaries(Other)								
16	Certified Nursing Assistants								
17	MAC	310-3203-1159-015-10	AD	0	0	0			
18	WES	310-3203-1159-030-10	AD	0	0	0			
19	WMS	310-3203-1159-305-10	AD	0	0	0			
20	WHS	310-3203-1159-505-10	AD	0	0	0	0	0	0
21		Subtotal		0	0	0	0	0	0
22	Other Salaries								
23	Nurse Substitute								
24	MAC	310-3203-1158-015-32	KA	504	973	942	700	700	875
25	WES	310-3203-1158-030-32	KA	1,038	238	1,010	700	700	875
26	WMS	310-3203-1158-305-32	KA	862	554	4,303	700	700	
27	WHS	310-3203-1158-505-32	KA	623	700	726	700	700	875
28	SYSTEM	310-3203-1158-779-32	KA	100	0	0	400	400	1,575
29		Subtotal		3,127	2,464	6,981	3,200	3,200	4,200
30									
31		Total Salaries		196,936	203,897	236,970	214,930	247,330	209,566
32									
33	REGULAR EDUCATION EXPENSES								
34	Health								
35	Contracted Services								
36	MAC	315-3200-4260-015-32	KA	0	0	0	0	0	0
37	WES	315-3200-4260-030-32	KA	0	0	0	0	0	0
38	WMS	315-3200-4260-305-32	KA	0	0	0	0	0	0
39	WHS	315-3200-4260-505-32	KA	0	0	0	0	0	0
40	SYSTEM-Sch.Physician	315-3200-4260-779-32	KA	3,436	3,274	2,944	3,500	3,500	3,500
41		Subtotal		3,436	3,274	2,944	3,500	3,500	3,500
42	Health								
43	Supplies								
44	MAC	315-3200-5300-015-32	KA	0	0	0			
45	WES	315-3200-5300-030-32	KA	0	0	0			
46	WMS	315-3200-5300-305-32	KA	0	0	0			
47	WHS	315-3200-5300-505-32	KA	0	0	0			
48	SYSTEM	315-3200-5300-779-32	KA	4,812	4,453	3,683	5,210	5,210	5,210
49		Subtotal		4,812	4,453	3,683	5,210	5,210	5,210
50	Health								
51	Other Expense								
52	MAC	315-3200-6420-015-32	KA	0	0	0			
53	WES	315-3200-6420-030-32	KA	63	377	0			
54	WMS	315-3200-6420-305-32	KA	47	0	0			
55	WHS	315-3200-6420-505-32	KA	1	25	0			
56	SYSTEM	315-3200-6420-779-32	KA	1,210	671	698	1,600	1,600	600
57		Subtotal		1,321	1,072	698	1,600	1,600	600
58									
59		Total Expenses		9,569	8,799	7,325	10,310	10,310	9,310
60									
61									
62		Total Salaries & Expenses		206,505	212,697	244,295	225,240	257,640	218,876

HEALTH
FY17 Approved Budget

FY17 HEALTH-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
HEALTH		
310-3203-1158-015-32	Nurse Substitute-MAC 7 days x \$125	875
310-3201-1158-030-32	Nurse Substitute-WES 7 days x \$125	875
310-3201-1158-505-32	Nurse Substitute-JR/SR HS 7 days x \$125	875
310-3201-1158-779-32	Nurse Substitute-System Nurse Leader	1,575
315-3200-4260-779-32	Health Contracted Services-System School Physician Calibration of hearing machines-4	3,500
315-3200-5300-779-32	Health Supplies-System Soap, tissues, gloves for all classrooms, first aid and paper supplies, Epipens, Aed supplies	5,210
315-3200-6420-779-32	Health Other Expenses RN license renewal-4 CPR instructor renewal-4	600
Total Health Detail Backup		13,510

Media / Audio Visual

MEDIA
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	
4				2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Library Media Spec.							
9	MAC	310-2341-1114-015-10	AD	0	0			
10	WES	310-2341-1114-030-10	AD	15,595	51,371			
11	WMS	310-2341-1114-305-10	AD	48,713	51,896			
12	WHS	310-2341-1114-505-10	AD	62,927	64,168			
13		Subtotal		127,235	167,436	0	0	0
14	Support Salaries(Other)							
15	Media Teaching Assts.							
16	MAC	310-2343-1139-015-10	CC	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			
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			
23	WES	310-2343-3168-030-10	CC	0	0	0	0	0
24	WMS	310-2343-3168-305-10	CC	0	0	0	0	0
25	WHS	310-2343-3168-505-10	CC	0	0	0	0	0
26		Subtotal		0	0	0	0	0
27	Other Salaries							
28	Media Substitute Teaching Assts. & Paras							
29	MAC	310-2343-3169-015-10	CC	0	0			
30	WES	310-2343-3169-030-10	CC	0	0	0	0	0
31	WMS	310-2343-3169-305-10	CC	0	0	0	0	0
32	WHS	310-2343-3169-505-10	CC	0	0			
33		Subtotal		0	0	0	0	0
34								
35		Total Salaries		127,235	167,436	0	0	0
36								
37	REGULAR EDUCATION EXPENSES							
38								
39	Media							
40	Contracted Services							
41	MAC	315-2415-4260-015-24	EL	0	0	0	0	0
42	WES	315-2415-4260-030-24	EL	0	0	0	0	0
43	WMS	315-2415-4260-305-24	EL	833	1,000			
44	WHS	315-2415-4260-505-24	EL	900	1,000			
45		Subtotal		1,733	2,000	0	0	0
46	Media							
47	Supplies							
48	MAC	315-2415-5300-015-24	EL	0	0			
49	WES	315-2415-5300-030-24	EL	700	2,681			
50	WMS	315-2415-5300-305-24	EL	4,696	5,471			
51	WHS	315-2415-5300-505-24	EL	7,766	6,061			
52		Subtotal		13,163	14,212	0	0	0
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	273	201			
57	WMS	315-2415-6420-305-24	EL	262	140			
58	WHS	315-2415-6420-505-24	EL	235	140			
59		Subtotal		770	481	0	0	0

MEDIA
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	
4				2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
60								
61								
62	Audio Visual							
63	Contracted Services							
64	MAC	315-2416-4260-015-24	EL	0	0			
65	WES	315-2416-4260-030-24	EL	0	0			
66	WMS	315-2416-4260-305-24	EL	0	0			
67	WHS	315-2416-4260-505-24	EL	0	0	0	0	0
68		Subtotal		0	0	0	0	0
69	Audio Visual							
70	Supplies							
71	MAC	315-2416-5300-015-24	EL	1,925	482			
72	WES	315-2416-5300-030-24	EL	1,620	7,284			
73	WMS	315-2416-5300-305-24	EL	3,365	9,834			
74	WHS	315-2416-5300-505-24	EL	3,696	11,105			
75		Subtotal		10,607	28,704	0	0	0
76								
77		Total Expenses		26,273	45,397	0	0	0
78								
79								
80		Total Salaries & Expenses		153,508	212,833	0	0	0

Technology

TECH.
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Tech. Dir./Tech.Int.Spec.	310-2251-2170-779-10	AD	82,603	69,860	0				
9		Subtotal		82,603	69,860	0	0	0	0	
10										
11	Support Salaries(Other)									
12	Net. Sys.Eng./Tech.	310-2253-2169-779-10	AD	92,421	103,904	111,474	108,547	128,547	135,023	
13	Web Tech Intern	310-2253-1160-779-10	RN	0	0	7,763	15,000	0	0	
14		Subtotal		92,421	103,904	119,237	123,547	128,547	135,023	
15										
16	Support Salaries(Clerical)									
17	Support Clerk	310-2252-2161-779-10	AD	13,428	18,147	18,953	19,557	19,557	19,845	*
18		Subtotal		13,428	18,147	18,953	19,557	19,557	19,845	
19										
20	Other Salaries									
21	Tech. Staff Training	310-2353-1130-779-24	RN	0	0	0	0	0	0	
22		Subtotal		0	0	0	0	0	0	
23										
24	Total Regular Education Salaries			188,452	191,910	138,190	143,104	148,104	154,868	
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	RN	3,524	0	0	0	0	0	
31	Business Office	315-1451-4260-009-24	RN	3,904	0	0	0	0	0	
32		Subtotal		7,428	0	0	0	0	0	
33										
34	Superintendent's/Business Office Tech.(Computers & Peripherals)									
35	Computer Phased Purchase									
36	Superintendent	315-1251-5301-009-24	RN	0	0	0				
37	Business Office	315-1451-5301-009-24	RN	3,816	0	0	0	0	0	
38		Subtotal		3,816	0	0	0	0	0	
39										
40	Superintendent's/Business Office Tech.(Computers & Peripherals)									
41	Supplies(New & Replacement Parts)									
42	Superintendent	315-1251-5302-009-24	RN	0	0	4,231	150	150	150	
43	Business Office	315-1451-5302-009-24	RN	1,130	124	176	200	200	1,200	
44		Subtotal		1,130	124	4,407	350	350	1,350	
45										
46	Superintendent's/Business Office Tech.(Computers & Peripherals)									
47	Supplies(Print Cartridges & Disks)									
48	Superintendent	315-1251-5303-009-24	RN	0	67	0	90	90	90	
49	Business Office	315-1451-5303-009-24	RN	0	443	480	350	350	1,350	
50		Subtotal		0	510	480	440	440	1,440	
51										
52	Superintendent's/Business Office Software Tech.									
53	Supplies									
54	Superintendent	315-1255-5300-009-24	RN	0	0	0	0	0	0	
55	Business Office	315-1455-5300-009-24	RN	0	0	0	0	0	0	
56		Subtotal		0	0	0	0	0	0	
57	*\$38,489 Tech/Food Service/Transportation									

TECH.
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
58										
59	Superintendent's/Business Office Tech. Contracted Services									
60	Software Support & Upgrade									
61	Superintendent	315-1255-4260-009-24	RN	0	0	0	0	0	0	0
62	Business Office	315-1455-4260-009-24	RN	0	9,134	14,558	11,170	11,170	11,170	11,170
63		Subtotal		0	9,134	14,558	11,170	11,170	11,170	
64										
65	Principal's Tech.(Computers & Peripherals)									
66	Contracted Services(Computer Maint. & Repair)									
67	MAC	315-2251-4260-015-24	RN	0	0	0				
68	WES	315-2251-4260-030-24	RN	0	0	0				
69	WMS	315-2251-4260-305-24	RN	0	0	0				
70	WHS	315-2251-4260-505-24	RN	0	0	0				
71		Subtotal		0	0	0	0	0	0	0
72										
73	Principal's Tech.(Computers & Peripherals)									
74	Supplies(New & Replacement Parts)									
75	MAC	315-2251-5302-015-24	RN	0	0	0	76	76	76	
76	WES	315-2251-5302-030-24	RN	500	0	0	100	100	100	
77	WMS	315-2251-5302-305-24	RN	0	0	0	0	0	0	
78	WHS	315-2251-5302-505-24	RN	0	0	0	100	100	100	
79		Subtotal		500	0	0	276	276	276	
80										
81	Principal's Tech.(Computers & Peripherals)									
82	Supplies(Print Cartridges & Disks)									
83	MAC	315-2251-5303-015-24	RN	0	0	0				
84	WES	315-2251-5303-030-24	RN	0	0	0				
85	WMS	315-2251-5303-305-24	RN	0	0	0				
86	WHS	315-2251-5303-505-24	RN	0	0	0				
87		Subtotal		0	0	0	0	0	0	
88										
89	Principal's Software Tech.									
90	Contracted Services(Software Support & Upgrade)									
91	MAC	315-2255-4260-015-24	RN	1,119	623	2,230	4,528	4,528	4,528	
92	WES	315-2255-4260-030-24	RN	1,411	0	6,285	8,583	8,583	8,583	
93	WMS	315-2255-4260-305-24	RN	2,327	0	6,419	0	0	0	
94	WHS	315-2255-4260-505-24	RN	6,210	926	4,866	7,164	7,164	7,164	
95		Subtotal		11,066	1,549	19,800	20,275	20,275	20,275	
96										
97	Principal's Software Tech.									
98	Supplies									
99	MAC	315-2255-5300-015-24	RN	0	0	0	0	0	0	0
100	WES	315-2255-5300-030-24	RN	0	0	0	0	0	0	0
101	WMS	315-2255-5300-305-24	RN	0	0	0	0	0	0	0
102	WHS	315-2255-5300-505-24	RN	0	0	0	0	0	0	0
103		Subtotal		0	0	0	0	0	0	0
104										
105	Instructional Tech.(Computers & Peripherals)									
106	Contracted Services(Maint. & Repair)									
107	MAC	315-2451-4260-015-24	RN	0	0	0	0	0	0	0
108	WES	315-2451-4260-030-24	RN	0	0	0	0	0	0	0
109	WMS	315-2451-4260-305-24	RN	0	0	0	0	0	0	0
110	WHS	315-2451-4260-505-24	RN	0	0	0	0	0	0	0
111	SYSTEM/TECH.	315-2451-4260-779-24	RN	0	0	0	0	0	0	0
112		Subtotal		0	0	0	0	0	0	0
113										
114										

TECH.
FY17 Approved Budget
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	A	B	C	O	P	Q	R	S	T	U
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
115	Instructional Tech.(Computers & Peripherals)									
116	Computer Phased Purchase									
117	MAC	315-2451-5301-015-24	RN	2,274	0	4,463	2,968	2,968	2,968	
118	WES	315-2451-5301-030-24	RN	61,359	4,065	4,055	2,970	2,970	2,970	
119	WMS	315-2451-5301-305-24	RN	58,445	0	3,172	0	0	0	
120	WHS	315-2451-5301-505-24	RN	42,545	0	2,970	16,330	16,330	14,330	
121	SYSTEM/TECH.	315-2451-5301-779-24	RN	0	0	2,256	1,000	1,000	1,000	
122		Subtotal		164,623	4,065	16,915	23,268	23,268	21,268	
123										
124	Instructional Tech.(Computers & Peripherals)									
125	Supplies(New & Replacement Parts)									
126	MAC	315-2451-5302-015-24	RN	2,415	15,986	754	3,240	3,240	3,240	
127	WES	315-2451-5302-030-24	RN	823	2,377	6,034	3,440	3,440	3,440	
128	WMS	315-2451-5302-305-24	RN	2,480	0	1,960	0	0	0	
129	WHS	315-2451-5302-505-24	RN	7,236	3,630	4,645	1,000	1,000	1,000	
130	SYSTEM/TECH.	315-2451-5302-779-24	RN	4,579	2,785	3,173	1,000	1,000	1,000	
131		Subtotal		17,533	24,778	16,567	8,680	8,680	8,680	
132										
133	Instructional Tech.(Computers & Peripherals)									
134	Supplies(Print Cartridges & Disks)									
135	MAC	315-2451-5303-015-24	RN	0	0	150	150	150	150	
136	WES	315-2451-5303-030-24	RN	0	0	0	150	150	150	
137	WMS	315-2451-5303-305-24	RN	0	0	0	0	0	0	
138	WHS	315-2451-5303-505-24	RN	0	0	522	627	627	627	
139	SYSTEM/TECH.	315-2451-5303-779-24	RN	0	0	0				
140		Subtotal		0	0	672	927	927	927	
141										
142	Instructional Tech.(Computers & Peripherals)									
143	Other Expenses(Shipping Costs)									
144	SYSTEM/TECH.	315-2451-6420-779-24	RN	1,287	619	587	600	600	600	
145		Subtotal		1,287	619	587	600	600	600	
146										
147	Other Instructional Hardware(Networks & Servers)									
148	Contracted Services(Internet Telco Line)									
149	MAC	315-2453-4260-015-24	RN	3,349	3,722	3,797	4,465	4,465	4,465	
150	WES	315-2453-4260-030-24	RN	3,349	3,660	3,797	4,465	4,465	4,465	
151	WMS	315-2453-4260-305-24	RN	3,349	3,660	3,797	0	0	0	
152	WHS	315-2453-4260-505-24	RN	8,149	3,660	3,797	4,465	4,465	4,465	
153	SYSTEM/TECH.	315-2453-4260-779-24	RN	5,599	3,660	3,797	4,466	4,466	6,516	
154		Subtotal		23,797	18,361	18,985	17,861	17,861	19,911	
155										
156	Other Instructional Hardware(Networks & Servers)									
157	Supplies									
158	MAC	315-2453-5300-015-24	RN	3,500	1,500	7,305	750	750	750	
159	WES	315-2453-5300-030-24	RN	6,347	11,227	2,650	1,000	1,000	1,000	
160	WMS	315-2453-5300-305-24	RN	15,033	2,756	2,650	0	0	0	
161	WHS (Network Lease)	315-2453-5300-505-24	RN	18,661	1,601	3,286	1,000	1,000	46,000	
162	SYSTEM/TECH.	315-2453-5300-779-24	RN	6,445	17,127	3,579	7,870	7,870	7,870	
163		Subtotal		49,986	34,211	19,470	10,620	10,620	55,620	

TECH.
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	A	B	C	O	P	Q	R	S	T	U
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
164	Instructional Software Contracted Services									
165	Software Support & Upgrade									
166	MAC	315-2455-4260-015-24	RN	125	0	0	1,150	1,150	0	
167	WES	315-2455-4260-030-24	RN	125	0	0	150	150	0	
168	WMS	315-2455-4260-305-24	RN	0	0	0	0	0	0	
169	WHS	315-2455-4260-505-24	RN	0	1,800	0	0	0	0	
170	SYSTEM/TECH.	315-2455-4260-779-24	RN	15,336	14,620	21,912	30,000	25,000	34,250	
171		Subtotal		15,586	16,420	21,912	31,300	26,300	34,250	
172										
173	Instructional Software									
174	Supplies									
175	MAC	315-2455-5300-015-24	RN	0	0	0	0	0	0	
176	WES	315-2455-5300-030-24	RN	1,219	0	0	0	0	0	
177	WMS	315-2455-5300-305-24	RN	0	0	0	0	0	0	
178	WHS	315-2455-5300-505-24	RN	4,108	0	0	0	0	0	
179	SYSTEM/TECH.	315-2455-5300-779-24	RN	0	0	0	0	0	0	
180		Subtotal		5,327	0	0	0	0	0	
181										
182	Professional Development									
183	Prof. Dev-Other Exp.	315-2357-6420-779-24	RN	649	0	830	950	950	950	
184		Subtotal		649	0	830	950	950	950	
185										
186	Networking & Telecommunications									
187	Supplies									
188	SYSTEM	315-4400-5300-009-10	AD	0	0	0	0	0	0	
189		Subtotal		0	0	0	0	0	0	
190										
191	Total Regular Education Expenses			302,729	109,772	135,183	126,717	121,717	176,717	
192										
193	Total Regular Ed. Salaries & Expenses			491,181	301,682	273,373	269,821	269,821	331,585	
194										
195										
196	SPED EXPENSES									
197	SPED Technology - Hardware									
198	MAC	325-2451-5302-015-24	RN	210	0	0	2,300	2,300	2,300	
199	WES	325-2451-5302-030-24	RN	2,970	1,000	1,000	1,000	1,000	1,000	
200	WMS	325-2451-5302-305-24	RN	3,924	1,395	0	0	0	0	
201	WHS	325-2451-5302-505-24	RN	1,988	2,430	830	2,000	2,000	2,000	
202	SYSTEM/TECH.	325-2451-5302-779-24	RN	0	1,828	0	0	0	0	
203		Subtotal		9,092	6,653	1,830	5,300	5,300	5,300	
204										
205	Instructional Tech.(Computers & Peripherals)									
206	Supplies(Print Cartridges & Disks)									
207	SYSTEM/TECH.	325-2451-5303-779-24	RN							
208		Subtotal								
209										
210	SPED Technology - Software									
211	MAC	325-2455-5300-015-24	RN	0	0	0	0	0	0	
212	WES	325-2455-5300-030-24	RN	0	0	0	0	0	0	
213	WMS	325-2455-5300-305-24	RN	0	0	0	0	0	0	
214	WHS	325-2455-5300-505-24	RN	0	0	0	420	420	420	
215	SYSTEM/TECH.	325-2455-5300-779-24	RN	0	0	0	0	0	0	
216		Subtotal		0	0	0	420	420	420	
217										
218	Total SPED Expenses			9,092	6,653	1,830	5,720	5,720	5,720	
219										
220										
221	TOTAL TECHNOLOGY SALARIES & EXPENSES			500,273	308,335	275,203	275,541	275,541	337,305	

Superintendent-009

FY 17 Budget

FY 17 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-1251-4260-009-24	Business Office Tech. Contracted Services (Computer Maint. & Repair)				\$ -
	DigiDocFlow annual renewal				
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 & Upgrades)				\$ -
			TOTAL TECHNOLOGY		\$ 240.00

Business Office-009

FY 17 Budget[illegible]

FY 17 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)				\$ 76.00
	Memory, drives, parts, peripherals/desktops				\$ 76.00
	laptop				
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				\$ 4,528.00
	School Brains Software Support				\$ 4,528.00
315-2451-4260-015-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-015-24	Instructional Tech. Computer Phased Purchase				\$ 2,968.00
	Computers				\$ -
					\$ 2,968.00
315-2451-5302-015-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 3,240.00
	Computer Replacement Parts/AV				\$ 3,240.00
					\$ -
					\$ -
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				\$ 4,465.00
	Charter Cable		Internet Access		\$ 4,465.00
	Charter Wide Area Support				
	taxes				
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)				\$ -
					\$ -
					\$ -

FY 17 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2455-5300-015-24	Instructional Software				\$ -
	Microsoft Office Licenses				\$ -
			TOTAL TECHNOLOGY	\$	16,177.00

FY 17 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
325-2451-5302-015-24	SPED Technology				\$ 2,300.00
					\$ 2,300.00

FY 17 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
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				8,583.00
	School Brains Software Support				8,583.00
315-2451-4260-030-24	Instructional Tech. Contracted Services Maint. & Repair				-
315-2451-5301-030-24	Instructional Tech. Computer Phased Purchase				2,970.00
	Classroom Computers				2,970.00
315-2451-5302-030-24	Instructional Tech. Hardware (New & Replacement Parts)				3,440.00
	Hard drive upgrades/computer replacement parts/LCD projectors/AV				3,440.00
					-
					-
					-
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				4,465.00
	Charter Cable		Internet Access		4,465.00
	Charter Wide Area Support				
	taxes				
315-2453-5300-030-24	Other Instructional Hardware Supplies (Network & Servers)				1,000.00
	Replacement parts, network drop				1,000.00

FY 17 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2455-4260-030-24	Instructional Software Contracted Services (Software Support & Upgrade)				-
					-
315-2455-5300-030-24	Instructional Software				-
TOTAL TECHNOLOGY					20,708.00

FY 17 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 17 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
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				\$ 7,164.00
	School Brains Software Support				\$ 7,164.00
315-2451-4260-505-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-505-24	Instructional Tech. Computer Phased Purchase				\$ 14,330.00
	Computers				\$ 14,330.00
315-2451-5302-505-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 1,000.00
	Memory/hard drive upgrades/computer replacement parts/LCD projectors/AV				\$ 1,000.00
					\$ -
315-2451-5303-505-24	Instructional Tech. Supplies (Printer Supplies & Disks)				\$ 627.00
	Printer Supplies Photo Lab				\$ 300.00
	Printer Staples/Flash Drives/DVD Media				\$ 150.00
	DigiDocFlow annual renewal				\$ 177.00
315-2453-4260-505-24	Other Instructional Hardware Contracted Service				\$ 4,465.00
	Charter Cable		Internet Access		\$ 4,465.00
	Charter Wide Area Support				
	tax				
315-2453-5300-505-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 46,000.00
	Replacement Parts				\$ 1,000.00
	Network Lease				\$ 45,000.00

FY 17 Budget

FY 17 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	15-2455-4260-505-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$0.00
		OdysseyWare				
	315-2455-5300-505-24	Instructional Software				\$ -
		Microsoft Office Licenses				\$ -
				TOTAL TECHNOLOGY		\$ 73,686.00

FY 17 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
SPED	SPED Technology (Hardware)				
325-2451-5302-505-24					\$ 2,000.00
	IPAD Computers Etc				\$ 2,000.00
	SPED Technology (Software)				
325-2455-5300-505-24					\$ 420.00
	Computer Software				\$ 420.00
				TOTAL SPED	\$ 2,420.00

FY 17 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2451-4260-779-24	Instructional Tech. Contracted Services Maint. & Repair				-
					1,000.00
315-2451-5301-779-24	Instructional Tech. Computer Phased Purchase				1,000.00
	Computers				
					1,000.00
315-2451-5302-779-24	Instructional Tech. Hardware (New & Replacement Parts)				1,000.00
	Computer Replacement Parts/Cables/Batteries				1,000.00
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				6,516.00
	Charter Cable		Internet Access (06/2016)		4,466.00
	Charter Wide Area Support				
	Unified				2,050.00
315-2453-5300-779-24	Other Instructional Hardware Supplies (Network & Servers)				7,870.00
	VMWARE Server Replacement		(3 Servers)		7,870.00
315-2455-4260-779-24	Instructional Software Contracted Services (Software Support & Upgrade)				34,250.00
	Gmail Security & Archiving				3,500.00
	CP Tracks license		(1/2014)		160.00
	FortiAnalyzerReporting Software				1,205.00
	Drobo SAN Support		(7/2013-6/2018) 1800 annual		2,000.00
	Microsoft Office Licenses				8,051.00
	Symantec On going Lic		(10/2013) \$2100		2,100.00
	Anti Virus				3,210.00
	Solar Winds Web Help Desk / Net Monitor				2,500.00
	PDQ		(7/1/2013) \$85 + subscription		205.00
	FortiAnalyzer 8x5 annual		recurring		385.00
	Web Hosting		recurring		6684
					1300
	School Dude				1,200.00
	LyndaPro				1,750.00
315-2455-5300-779-24	Instructional Software				-
	Server Licensing				
315-2357-4260-779-24	Professional Dev.- Contracted Services				-

FY 17 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
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				52,186.00

FY 17 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
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
5									
6	REGULAR EDUCATION SALARIES								
7	Curriculum								
8	Professional Salaries								
9	Curriculum Coordinator	310-2111-1117-779-10	AD	0	0	0			100,000
10	Clerk	310-2222-2161-779-10	AD	15,298	16,192	0	0	0	0
11	Teacher Stipends	310-2111-1137-779-21	AD	0	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	4,670	1,800	0	2,400	2,400	2,400
14	Substitutes	310-2355-1140-779-21	AD	0	0	0	0	0	0
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	AD	4,265	18,936	0	0	0	0
16		Subtotal		24,233	36,929	0	2,400	2,400	102,400
17									
18	REGULAR EDUCATION EXPENSES								
19	Curriculum								
20	Contracted Services	315-2110-4260-779-21	AD	0	0	0	0	0	0
21	Supplies	315-2110-5300-779-21	AD	913	2,750	853	1,300	1,300	1,300
22	Contracted Services	315-2357-4260-779-21	AD	0	21,000	0	0	0	25,000
23	Prof. Dev.-Other	315-2357-6420-779-21	AD	9,306	5,861	120	4,500	4,500	4,500
24	Supplies	315-2430-5300-779-21	AD	11,468	6,630	0	950	950	950
25	Contracted Services	315-2440-4260-779-21	AD	11,456	30,576	0			
26		Subtotal		33,144	66,816	973	6,750	6,750	31,750
27									
28	REGULAR EDUCATION SALARIES								
29									
30	English Language Learners								
31	Professional Salaries								
32	Teacher	310-2305-1144-779-10	AD	37,853	61,351	62,946	93,505	93,505	96,399
33	Tutors/Teacher Stipends	310-2305-1144-779-25	AD	0	0	300			
34	Substitutes	310-2325-1144-779-25	AD	0	0	0			
35	ELL Teaching Assistant	310-2333-1144-305-10	AD	0	0	0			
36	Prof. Dev.-Substitutes	310-2355-1144-779-25	AD	1,612	0	0	2,720	2,720	2,720
37		Subtotal		39,465	61,351	63,246	96,225	96,225	99,119
38									
39	REGULAR EDUCATION EXPENSES								
40	English Language Learners								
41	Contracted Services	315-2440-4260-779-25	AD	0	0	0	8,850	8,850	8,850
42	Supplies	315-2430-5300-779-25	AD	2,552	6,069	2,785	1,855	1,855	1,855
43	Prof. Dev.-Other	315-2357-6420-779-25	AD	861	560	1,271	1,600	1,600	1,600
44		Subtotal		3,413	6,629	4,056	12,305	12,305	12,305
45									
46									
47	Total Curriculum Salaries & Expenses			57,378	103,745	973	9,150	9,150	134,150
48	Total English Language Salaries & Expenses			42,878	67,980	67,302	108,530	108,530	111,424
49									
50	TOTAL			100,256	171,725	68,274	117,680	117,680	245,574

Curriculum/ELL
FY17 Approved Budget

FY17 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
REGULAR EDUCATION SALARIES CURRICULUM		2,400
<u>Curriculum</u>		
310-2111-1137-779-21	Teacher Stipends - Curriculum Lead Teachers	0
310-2221-1151-779-21	Curriculum Development-Stipends	2,400
310-2355-1140-779-21	Substitutes - Curriculum Committee Subs	0
310-2305-1137-779-21	Teacher Stipends - After Sch/Sum	0
REGULAR EDUCATION EXPENSES CURRICULUM		31,750
<u>Curriculum</u>		
315-2110-4260-779-21	Contracted Services	0
	Printing/Copying curriculum guides	0
	Consultants for professional development	0
315-2110-5300-779-21	Supplies	1,300
	Copy Paper	420
	File folders, hanging folders, view binders, calendars	480
	Markers, pens, pencils, staples, clips, post-its	400
315-2430-5300-779-21	Instructional Supplies	950
	Classroom and professional development resources	950
315-2357-4260-779-21	Professional Development-Contracted Services	25,000
	Prof. Dev.-Math, Reading and Science	25000
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		34,150
REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS		2,720
<u>English Language Learners</u>		
310-2305-1144-779-25	Tutors/Teacher Stipends	0
	Teacher Stipends for ELL Training	0
310-2355-1144-779-25	Substitutes for Professional Development	2,720
	ELL Training	

Curriculum/ELL
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FY17 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS **12,305**

English Language Learners

315-2440-4260-779-25	Contracted Services		8,850
	Elem/Middle for ELD for 30 hr @\$30	900	
	Translation	350	
	ELL trainer	2,600	
	SEI ENDORSEMENT TRNG	5,000	
 315-2430-5300-779-25	 Instructional Supplies		 1,855
	ELL Language Development books/workbooks - researched by	1,855	
 315-2357-6420-779-25	 Professional Development-Other		 1,600
	ELL Training	1,600	
	 Total English Language Learners		 15,025
	 Grand Total Curriculum/ELL		 49,175

Testing

TESTING
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S
1	TESTING							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Approved	Approved	
4				2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Testing Coordinator	310-2721-1117-779-10	CC	3,500				
9	Testing Clerk	310-2722-2102-779-10	CC	1,702	0	0		
10		Subtotal		5,202	0	0	0	0
11								
12		Total Salaries		5,202	0	0	0	0
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	7,060	812	0	0	0
20	WMS	315-2720-4260-305-22	BB	2,039	2,714	0	0	0
21	WHS	315-2720-4260-505-22	BB	0	708	0	0	0
22		Subtotal		9,099	4,233	0	0	0
23								
24	Testing							
25	Supplies							
26	MAC	315-2720-5300-015-22	BB	0	0	0		
27	WES	315-2720-5300-030-22	BB	0	2,547	0	0	0
28	WMS	315-2720-5300-305-22	BB	13	3,398	0	0	0
29	WHS	315-2720-5300-505-22	BB	675	330	0	0	0
30	SYSTEM	315-2720-5300-779-22	BB	3,004	0	0	0	0
31		Subtotal		3,692	6,275	0	0	0
32								
33		Total Expenses		12,791	10,508	0	0	0
34								
35		Total Salaries & Expenses		17,993	10,508	0	0	0

Transportation

TRANS.
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T
1	TRANSPORTATION								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
5	TRANSPORTATION REGULAR EDUCATION SALARIES								
6									
7	Professional Salaries								
8	Trans. Coordinator	330-3301-1117-779-10	AD	36,999	44,180	35,897	35,897	35,897	37,000
9		Subtotal		36,999	44,180	35,897	35,897	35,897	37,000
10									
11	Transportation Support								
12	MAC	330-3303-1160-779-10	AD						
13	WES-Asst. Principal	330-3303-1160-779-10	AD	0	0	0			
14	WMS-Asst. Principal	330-3303-1160-779-10	AD	0	0	0			
15	WHS-Asst. Principal	330-3303-1160-779-10	AD						
16	SYSTEM WIDE	330-3303-1160-779-10	AD	12,636	14,313	17,137			
17	JR HIGH	330-3303-1160-779-10	AD	0	0	0	6,144	6,144	0
18	WHS	330-3303-1160-779-10	AD	0	0	0	6,144	6,144	6,055
19		Subtotal		12,636	14,313	17,137	12,288	12,288	6,055
20									
21	Transportation Support								
22	SYSTEM	330-3302-2161-779-10	AD	10,490	10,695	10,695	10,695	10,695	11,457
23		Subtotal		10,490	10,695	10,695	10,695	10,695	11,457
24									
25	Total Transportation Reg. Ed. Salaries			60,125	69,188	63,729	58,880	58,880	54,512
26									
27	TRANSPORTATION REGULAR EDUCATION EXPENSES								
28									
29	Transportation								
30	Contracted Services								
31	Regular	335-3300-4268-779-33	MR	469,616	438,518	696,585	800,860	743,718	745,860
32	Fuel Clause	335-3300-4268-779-33	MR	-5,234	-5,234	-6,445	10,000	10,000	10,000
33	Homeless	335-3300-4272-779-33	MR	12,358	9,721	27,090	8,703	8,703	13,703
34		Subtotal		476,740	443,005	717,230	819,563	762,421	769,563
35	Transportation								
36	Supplies	335-3300-5300-779-33	MR	0	0	0			
37	Other Expense	335-3300-6420-779-33	MR	1,458	2,760	326	1,950	1,950	1,950
38		Subtotal		1,458	2,760	326	1,950	1,950	1,950
39									
40									
41	Total Transportation Reg. Ed. Expenses			478,197	445,765	717,557	821,513	764,371	771,513
42									
43	Total Transportation Reg. Ed. Salaries & Expense			538,322	514,953	781,286	880,393	823,251	826,025

TRANS.
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	A	B	C	O	P	Q	R	S	T
1	TRANSPORTATION								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
44									
45	TRANSPORTATION SPED SALARIES								
46									
47	Professional Salaries								
48	Trans. Support	340-3301-1160-779-10	MR	0	0	0	0	0	0
49		Subtotal		0	0	0	0	0	0
50									
51	Total Transportation SPED Salaries			0	0	0	0	0	0
52									
53									
54	TRANSPORTATION SPED EXPENSES								
55									
56	Transportation								
57	Contracted Services								
58	SYSTEM	345-3300-4270-779-33	MR	296,246	355,163	411,920	474,074	383,939	424,074
59		Subtotal		296,246	355,163	411,920	474,074	383,939	424,074
60									
61	Total Transportation SPED Expenses			296,246	355,163	411,920	474,074	383,939	424,074
62									
63	Total Transportation SPED Salaries & Expenses			296,246	355,163	411,920	474,074	383,939	424,074
64									
65									
66	TOTAL TRANSPORTATION REG. ED. & SPED			834,568	870,116	1,193,206	1,354,467	1,207,190	1,250,099

TRANS
FY17 Approved Budget

FY17 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	REGULAR EDUCATION	
335-3300-4268-779-33	Contracted Service	755,860
	Daily routes 15 buses x 180 days	801,860
	After School Bus	10,000
	Bus Fee \$225-Gr7-12-Trans. Rev.	-56,000
	Carry Over Balance-Trans. Rev.	
	(Includes Fuel clause & Versatrans Renewal)	
335-3300-4272-779-33	Homeless transportation (McKinney-Vento)	13,703
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	771,513
	SPED	
345-3300-4270-779-33	Contracted Services	424,074
	Sped Transportation	414,074
	Sped Parent Transportation	10,000
	Total SPED Transportation Backup Detail	424,074

SPED

SPED
FY17 Approved Budget
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	A	B	C	O	P	Q	R	S	T	U
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
5	SPED SALARIES									
6										
7	Professional Salaries									
8	System									
9	Sped Director	320-2121-1112-779-10	AD	96,910	106,591	94,488	96,378	96,378	98,305	
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	AD	29,303	75,347	75,000	76,500	76,500	78,030	
11	Sped Supervisor-MAC(.2)	320-2221-1117-015-10	AD	14,012	14,567	14,292	15,750	0	0	
12	Sped Supervisor-WES(.2)	320-2221-1117-030-10	AD	0	0	0	0	0	0	
13	Sped Supervisor-WMS(.2)	320-2221-1117-305-10	AD	0	0	0	0	0	0	
14	Sped Supervisor-WHS(.2)	320-2221-1117-505-10	AD	0	0	0	0	0	0	
15	Sped Executive Secretary	320-2122-2161-779-10	AD	39,823	43,943	31,319	34,680	34,680	34,680	
16										
17		Subtotal		180,048	240,448	215,099	223,308	207,558	211,015	
18	Teachers-Schools									
19	MAC-Preschool	320-2305-1132-015-10	AD	43,089	33,441	36,882	36,785	36,785	40,684	(1)
20	MAC	320-2305-1131-015-10	AD	0	0	41,705	109,165	215,365	225,809	
21	MAC-EEDP	320-2305-1134-015-10	AD	29,919	58,780	23,580	25,354	25,354	22,450	(2)
22	MAC-Summer	320-2305-1116-015-20	ES	10,676	5,063	3,464	5,077	5,077	11,334	
23	WES	320-2305-1135-030-10	AD	337,010	374,062	432,164	423,260	433,969	453,395	
24	WES-Summer	320-2305-1116-030-20	ES	14,452	23,619	23,115	28,000	28,000	20,530	
25	WMS	320-2305-1130-305-10	AD	387,794	418,772	318,435	187,743	200,543	207,510	
26	WMS-Pre. Voc.	320-2311-1147-305-10	AD	52,388	55,548	59,635	60,668	60,668	65,999	
27	WMS	320-2305-1116-305-20	ES	3,341	3,765	4,002				
28	WHS	320-2305-1130-505-10	AD	274,046	258,900	283,618	287,066	314,066	326,882	
29	WHS-Pre. Voc.	320-2311-1147-505-10	AD	53,820	58,005	59,140	63,176	63,176	65,902	
30	JR HIGH&WHS-Summer	320-2305-1116-505-20	ES	5,452	4,566	3,665	8,504	8,504	9,717	
31	System-Summer	320-2305-1116-779-20	ES	0	12,053	7,538	11,000	11,000	11,000	
32	System-Behavior	320-2305-1145-779-10	AD		43,242	45,564	48,307	48,307	51,811	
33	System-Extra Duty	320-2305-1137-779-10	AD	368	0	0				
34		Subtotal		1,212,355	1,349,815	1,342,506	1,294,105	1,450,814	1,513,023	
35	School Therapists									
36	MAC-Speech	320-2311-1146-015-10	AD	38,306	34,859	33,307	38,720	38,720	35,019	
37	WES-Speech	320-2311-1146-030-10	AD	68,769	69,984	60,294	83,110	83,110	103,685	
38	WMS-Speech Path.	320-2311-1148-305-10	AD	29,650	33,025	32,267				
39	WHS-Speech Path.	320-2311-1148-505-10	AD	28,509	27,129	32,626	64,534	66,534	68,665	
40	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	AD	184,436	172,804	187,734	188,353	188,353	195,287	
41	WMS-Occ. Th.	320-2321-1149-305-10	AD	30,968	31,588	31,588				
42	WHS-Occ. Th.	320-2321-1149-505-10	AD	29,778	30,373	30,373	63,176	66,858	69,306	
43		Subtotal		410,416	399,761	408,189	437,893	443,575	471,962	
44										
45	School Psychologists									
46	MAC	320-2801-1169-015-10	AD	0	0	0				
47	WES	320-2801-1169-030-10	AD	23,904	52,323	53,997	54,750	54,750	60,593	
48	WMS	320-2801-1169-305-10	AD	0	0	0				
49	WHS	320-2801-1169-505-10	AD	0	0	0				
50	SYSTEM (1)	320-2801-1169-779-10	AD	70,612	74,853	28,307	68,743	50,661	54,115	
51		Subtotal		94,516	127,176	82,304	123,493	105,411	114,708	
52	Support Salaries (Other)									
53	Teaching Asst.									
54	MAC-EEDP	320-2333-1139-015-10	AD	35,791	71,746	105,260	103,904	103,904	136,960	(3)
55	WES	320-2333-1139-030-10	AD	113,379	141,265	126,555	126,622	126,622	128,847	
56	JR HIGH	320-2333-1139-305-10	AD	118,889	160,946	202,981	81,456	81,456	85,470	(4)
57	WHS	320-2333-1139-505-10	AD	87,922	118,512	133,283	135,829	135,829	137,630	(5)
58	SYSTEM	320-2333-1139-779-10	AD	27,498	3,697	0	31,791	31,791	32,419	
59		Subtotal		383,479	496,166	568,078	479,602	479,602	521,326	
60	Sr/Jr ABA									
61	MAC	320-2333-1145-015-10	AD	0	0	0				
62	WES	320-2333-1145-030-10	AD	0	0	0	0	0	0	
63	WMS	320-2333-1145-305-10	AD	0	0	0				
64	WHS	320-2333-1145-505-10	AD	0	0	0				
65		Subtotal		0	0	0	0	0	0	
66	Paraprofessional									
67	MAC-Preschool	320-2333-3167-015-10	AD	0	0	0	0	0	0	
68	MAC	320-2333-3168-015-10	AD	75,871	59,032	97,934	94,598	94,598	96,537	
69	WES	320-2333-3168-030-10	AD	198,053	174,588	171,197	190,256	190,256	169,401	
70	JR HIGH	320-2333-3168-305-10	AD	64,065	44,554	38,765	47,038	47,038	47,666	
71	WHS	320-2333-3168-505-10	AD	59,358	43,855	41,505	47,560	47,560	48,571	
72		Subtotal		397,347	322,029	349,401	379,452	379,452	362,175	
73	(1) Add'l \$79,364 Preschool Revolving									
74	(2) Add'l \$47,589 Preschool Revolving									
75	(3) Add'l \$16,739 SPED Early Childhood Grt+\$15,179 Preschool Revolving+\$19,770 Full Day Kindergarten Grt									
76	(4) Add'l \$60,244 SPED Entitlement Grt									
77	(5) Add'l \$22,639 SPED Entitlement Grt									
78										

SPED
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
79	Support Salaries (Clerical)									
80	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	AD	12,941	9,488	12,016	13,668	26,068	26,622	
81	WES-Stu. Serv. Clerk	320-2712-2167-030-10	AD	11,683	18,817	32,183	32,705	32,705	33,360	
82	JR HIGH-Stu. Serv. Clerk	320-2712-2167-305-10	AD	15,544	11,067	6,319	14,363	12,163	13,311	
83	WHS-Stu. Serv. Clerk	320-2712-2167-505-10	AD	7,853	11,648	12,020	9,500	11,700	13,311	
84	Subtotal			48,021	51,021	62,538	70,236	82,636	86,604	
85	Other Salaries									
86	Tutors-MAC	320-2333-1150-015-20	ES	0	110	90	1,000	1,000	1,000	
87	Tutors-WES	320-2333-1150-030-20	ES	0	223	0	1,764	1,764	1,700	
88	Tutors-WMS	320-2333-1150-305-20	ES	203	0	0	0	0	0	
89	Tutors-JR HIGH&WHS	320-2333-1150-505-20	ES	3,647	3,488	3,590	6,000	6,000	6,000	
90	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0	0	
91	MAC-Para Subs	320-2333-3169-015-20	AD	7,125	15,271	17,488	15,500	15,500	15,500	
92	WES-Para Subs	320-2333-3169-030-20	AD	12,928	12,311	20,199	4,650	4,650	4,650	
93	JR HIGH-Para Subs	320-2333-3169-305-20	AD	6,305	16,890	7,652	6,500	6,500	6,500	
94	WHS-Para Subs	320-2333-3169-505-20	AD	10,453	6,846	6,366	1,500	1,500	1,500	
95	Subtotal			40,661	55,139	55,384	36,914	36,914	36,850	
96										
97	Professional Salaries									
98	MAC Nurse(RN,LPN)	320-3201-1157-015-10	AD			17,522	33,000	33,000	34,057	
99	JR/SR Nurse(RN,LPN)	320-3201-1157-305-10	AD						43,770	
100	System Nurse (RN,LPN)	320-3201-1157-779-10	AD	47,664	57,365	74,768	71,667	39,267	41,751	
101	Subtotal			47,664	57,365	74,768	104,667	72,267	119,578	
102										
103	Total Salaries			2,814,507	3,098,921	3,158,268	3,149,670	3,258,229	3,437,241	
104	SPED Expenses									
105										
106	Sped Office									
107	Sped Office-Cont. Serv.	325-2120-4260-779-20	ES	64,194	2,110	0	0	0	0	
108	Sped Office-Supplies	325-2120-5300-779-20	ES	1,597	1,687	1,234	2,250	2,250	2,250	
109	Sped Office-Other Exp.	325-2120-6420-779-20	ES	3,816	4,851	4,300	5,700	5,700	5,200	
110	Sped Office-Legal	325-1430-4260-779-20	ES		49,489	15,648	30,000	30,000	30,000	
111	Subtotal			69,607	58,138	21,181	37,950	37,950	37,450	
112										
113	Sped Prof. Development									
114										
115	Cont. Serv.	325-2357-4260-779-20	ES	389	180	95				
116	Other Expense	325-2357-6420-779-20	ES	514	0	0	500	500	1,000	
117	Subtotal			903	180	95	500	500	1,000	
118										
119	Med. Therapy (OT,PT&Speech)									
120	Contracted Services									
121	MAC	325-2320-4260-015-20	ES	3,528	1,530	7,480	3,315	3,315	8,595	
122	WES	325-2320-4260-030-20	ES	21,770	18,763	18,040	11,360	11,360	11,000	
123	WMS	325-2320-4260-305-20	ES	11,054	3,974	4,208				
124	JR HIGH & WHS	325-2320-4260-505-20	ES	4,711	4,110	2,189	11,420	11,420	6,500	
125	System	325-2320-4260-779-20	ES	0	2,453	1,260	0	0	0	
126	Subtotal			41,062	30,829	33,177	26,095	26,095	26,095	
127	Med. Therapy (OT&PT&Speech)									
128	Supplies-Auditory									
129	MAC	325-2320-5300-015-20	ES	0	0	0	0	0	0	
130	WES	325-2320-5300-030-20	ES	1,107	37	0	0	0	0	
131	WMS	325-2320-5300-305-20	ES	0	0	0	0	0	0	
132	WHS	325-2320-5300-505-20	ES	0	0	0	0	0	0	
133	System	325-2320-5300-779-20	ES	7,291	1,304	2,110	5,000	5,000	5,000	
134	Subtotal			8,398	1,341	2,110	5,000	5,000	5,000	
135	Home Tutoring/ABA Consultants									
136	Contracted Services									
137	MAC	325-2330-4260-015-20	ES	0	0	0				
138	WES	325-2330-4260-030-20	ES	0	0	0				
139	WMS	325-2330-4260-305-20	ES	0	0	0	0	0	0	
140	WHS	325-2330-4260-505-20	ES	0	432	0	0	0	0	
141	System	325-2330-4260-779-20	ES	0	0	0	0	0	0	
142	Subtotal			0	432	0	0	0	0	

SPED
FY17 Approved Budget
5/3/16

	A	B	C	O	P	Q	R	S	T	U
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	12/15Amend	APPROVED	
4				2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	
143	Replacement-Textbooks									
144	MAC	325-2410-5331-015-20	ES	0	0	0	0	0	0	
145	WES	325-2410-5331-030-20	ES							
146	WMS	325-2410-5331-305-20	ES							
147	WHS	325-2410-5331-505-20	ES							
148	System	325-2410-5331-779-20	ES							
149	Subtotal			0	0	0	0	0	0	
150	Instructional									
151	Supplies									
152	MAC	325-2430-5300-015-20	ES	322	937	902	2,300	2,300	2,300	
153	WES	325-2430-5300-030-20	ES	5,909	1,961	1,633	4,708	4,708	5,208	
154	WMS	325-2430-5300-305-20	ES	3,502	1,391	1,920				
155	JR HIGH & WHS	325-2430-5300-505-20	ES	3,294	1,831	2,606	5,923	5,923	5,423	
156	System	325-2430-5300-779-20	ES	2,340	869	2,751	1,700	1,700	1,700	
157	WHS	325-2430-6420-505-20	ES	0	0	0				
158	Subtotal			15,367	6,990	9,812	14,631	14,631	14,631	
159	Instructional									
160	Contracted Services									
161	MAC	325-2440-4260-015-20	ES							
162	WES	325-2440-4260-030-20	ES	0	0	0	2,800	2,800	2,000	
163	WMS	325-2440-4260-305-20	ES	1,003	3,649	5,421				
164	JR HIGH & WHS	325-2440-4260-505-20	ES	29	1,198	1,345	8,825	8,825	10,178	
165	System	325-2440-4260-779-20	ES	3,469	5,759	660	1,905	1,905	1,905	
166	Subtotal			4,501	10,606	7,426	13,530	13,530	14,083	
167	Psychological									
168	Contracted Services									
169	MAC	325-2800-4260-015-20	ES	1,975	350	0	2,000	2,000	2,000	
170	WES	325-2800-4260-030-20	ES	650	0	3,250	3,500	3,500	3,000	
171	WMS	325-2800-4260-305-20	ES	0	1,200	2,400				
172	JR HIGH & WHS	325-2800-4260-505-20	ES	4,000	1,600	1,800	4,834	4,834	3,000	
173	System	325-2800-4260-779-20	ES	250	750	4,498	3,055	3,055	3,500	
174	Subtotal			6,875	3,900	11,948	13,389	13,389	11,500	
175	Psychological									
176	Supplies									
177	MAC	325-2800-5300-015-20	ES	0	0	0	0	0	0	
178	WES	325-2800-5300-030-20	ES	0	509	0	0	0	0	
179	WMS	325-2800-5300-305-20	ES	0	0	0	0	0	0	
180	WHS	325-2800-5300-505-20	ES	0	0	0	0	0	0	
181	System	325-2800-5300-779-20	ES	3,671	3,395	6,612	5,100	5,100	6,500	
182	Subtotal			3,671	3,904	6,612	5,100	5,100	6,500	
183	Health									
184	Contracted Services									
185	WES	325-3200-4260-030-20	ES	0	0	0				
186	WMS	325-3200-4260-305-20	ES	12,084	0	0				
187	WHS	325-3200-4260-505-20	ES	0	0	0				
188	Subtotal			12,084	0	0	0	0	0	
189	Tuition									
190	Out of State	325-9200-9720-779-20	ES	212,665	171,724	21,173	137,411	131,411	137,411	
191	Private	325-9300-9720-779-20	ES	69,042	290,625	284,050	265,958	189,858	330,958	
192	Public	325-9400-9720-779-20	ES	52,350	59,599	72,489	111,910	60,810	111,910	
193	Subtotal			334,058	521,949	377,712	515,279	382,079	580,279	
194										
195	Total Expenses			496,526	638,268	470,073	631,474	498,274	696,538	
196										
197										
198	Total Salaries & Expenses			3,311,033	3,737,189	3,628,341	3,781,144	3,756,503	4,133,779	

Macomber School
FY17
Special Ed.

PENSES								
Item #	ITEM NAME	Provider	Notes	FY 14	FY 15	FY16	FY17	Comments
320-2333-1150-015-20								
Other Salaries								
	home support			1,882.00	882.00	500.00	500.00	
	home/ hosp. tutoring			500.00	500.00	500.00	500.00	
Totals				2,382.00	1,382.00	1,000.00	1,000.00	
325-2320-4260-015-20								
Contract Services / Medical Therapeutic								
	vision							
	consultant	Janet McTamaghan	3291 move to WES	3,292.00	3,292.00	3,315.00	8,595.00	reflects school expended
Totals				3,292.00	3,292.00	3,315.00	8,595.00	
325-2320-5300-015-20								
Medical Therapy Supplies				0.00	0.00			
325-2330-4260-015-20								
Home Services / ABA				0.00	0.00			
Totals								
325-2411-5330-015-20								
Textbook Replacement				0.00	0.00			
325-2430-5300-015-20								
Instructional Supplies								
	consumables		classroom+ services	2,000.00	2,000.00	2,300.00	2,300.00	
Totals				2,000.00	2,000.00	2,300.00	2,300.00	
325-2440-4260-015-20								
Instructional Contracted Services				0.00	0.00		0.00	
Totals								
325-2800-4260-015-20								
Psychological Contracted Services		Louise Gauthier		2,000.00	2,000.00	2,000.00	2,000.00	
		Psych intern		0.00	0.00	0.00		
Totals				2,000.00	2,000.00	2,000.00	2,000.00	
325-2800-5300-015-20								
Psychological Supplies								
Totals				0.00	0.00	0.00	0.00	
325-2357-4260-015-20								
Professional Development Contracted Services								
Totals				0.00	0.00	0.00	0.00	
320-2305-1116-015-10								
ESY	MAC							
3days/5wks	Teacher (2)	TBD		2,250.00	2,250.00	2,250.00	3,900.00	Additional Classroom
	Teacher Assistant (2)	TBD		1,252.00	1,252.00	1,344.00	2,688.00	Additional Classroom
	Paraprofessional (3)	TBD		1,003.00	1,003.00	1,003.00	3,009.00	Additional Classroom
	LPN (1)	TBD		480.00	480.00	480.00	1,737.00	Additional Classroom
	Speech	TBD		1,980.00	1,980.00	0.00		Moved to District
	OT	TBD		750.00	750.00	0.00		Moved to District
	PT	TBD		180.00	180.00	0.00		Moved to District
	Vision	TBD		240.00	240.00	0.00		Moved to District
Total				8,135.00	8,135.00	5,077.00	11,334.00	
Total MAC				17,809.00	16,809.00	13,692.00	25,229.00	

WES
FY17 Special Ed.

EXPENSES	ITEM NAME	Provider	Notes	FY 14	FY15	FY16	FY17	Comments
Item #	320-2333-1150-030-20							
Other Salaries								
	home support			1,382.00	882.00	500.00	500.00	
	home/ hosp. tutoring			500.00	500.00	1,264.00	1,200.00	64 To WHS Cont.Serv.
Totals				1,882.00	1,382.00	1,764.00	1,700.00	
325-2320-4260-030-20								
Contract Services / Medical Therapeutic								
	Vision	Armstrong						
	Consultant	McTarnaghan	3291- from MAC	9,874.00	9,874.00	11,360.00	11,000.00	reflects school expended
Totals				9,874.00	9,874.00	11,360.00	11,000.00	
325-2320-5300-030-20								
Medical Therapy Supplies				\$0.00	\$0.00	\$0.00	\$0.00	
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
325-2330-4260-030-20								
Home-Community Services/ Tutoring				\$0.00	\$0.00	\$0.00	\$0.00	
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
325-2411-5330-030-20								
Textbook Replacement				\$0.00	\$0.00	\$0.00	\$0.00	
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
325-2430-5300-030-20								
Instructional Supplies								
	consumables		classrooms + services	4,000.00	4,000.00	4,708.00	5,208.00	500 - From WES psych cont. serv.
Totals				4,000.00	4,000.00	4,708.00	5,208.00	
325-2440-4260-030-20								
Instructional Contracted Services								
								511 - To System Psych Supplies; 289 to WHS Contracted Services
	OOD 2 weeks ESY BO&MB	Schwartz		4,280.00	2,800.00	2,800.00	2,000.00	
Totals				4,280.00	2,800.00	2,800.00	2,000.00	
325-2800-4260-030-20								
Psychological Contracted Services								
	Psych Testing	TBD		2,500.00	2,500.00	3,500.00	3,000.00	To WES Intructional Supplies
		Psych Intern		0.00	0.00			
Totals				2,500.00	2,500.00	3,500.00	3,000.00	
325-2800-5300-030-20								
Psychological Supplies				\$0.00	\$0.00	\$0.00	\$0.00	
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
320-2305-1116-030-10								
ESY	WES Medically Fragile							
4days/6weeks	Teacher (1)	TBD		5,400.00	5,400.00	6,000.00	5,500.00	
	Teacher Assistant	TBD		3,760.00	3,760.00	4,000.00	4,000.00	
	Paraprofessional (1)	TBD		2,550.00	2,550.00	3,000.00	2,000.00	
	Nurse	TBD		4,500.00	4,500.00	5,250.00	0.00	
	Speech	TBD		1,020.00	1,020.00	0.00		Moved to District
	OT	TBD		750.00	750.00	0.00		Moved to District
	PT	TBD		840.00	840.00	0.00		Moved to District
	Vision	TBD		900.00	900.00	0.00		Moved to District
Total				19,720.00	19,720.00	18,250.00	11,500.00	
3days/5wks	Teacher (1)	TBD		3,240.00	3,240.00	3,400.00	3,400.00	
	Teacher Assistant (1)	TBD		2,037.00	2,037.00	2,130.00	2,130.00	
	Paraprofessional (1)	TBD		1,505.00	1,505.00	1,550.00	1,550.00	
	Paraprofessional (1)	TBD		1,490.00	1,490.00	1,500.00	1,500.00	
	Intern	TBD		720.00	720.00	720.00	0.00	
	Reading	TBD		450.00	450.00	450.00	450.00	
	OT	TBD		750.00	750.00	0.00		Moved to District
	PT	TBD		840.00	840.00	0.00		Moved to District
	Vision	TBD		180.00	180.00	0.00		Moved to District
	Speech	TBD		1,020.00	1,020.00	0.00		Moved to District
	Vision- Schwartz	TBD		840.00	840.00	0.00		Moved to District
	Home Program (AS)	TBD		480.00	480.00	0.00		Moved to District
Total				33,272.00	33,272.00	28,000.00	20,530.00	
Total WES				\$55,808.00	\$53,828.00	\$52,132.00	\$43,438.00	

WMS
FY17 Special Ed.

EXPENSES	ITEM NAME	Provider	Notes	FY 14	FY 15	FY16	FY17	Comments
3233-1150-305-20								
Other Salaries								
	Home/ hosp. tutoring	TBD		1,000.00	1,000.00			From Mac & WES
Total				1,000.00	1,000.00	0.00		
325-2320-4260-305-20								
Contract Services / Medical Therapeutic								(23 to MAC)
	Consultant	Janet McTarnaghan		6,583.00	6,583.00			
Totals				6,583.00	6,583.00	0.00		
325-2320-5300-305-20								
Medical Therapy Supplies								
Totals				\$0.00	\$0.00	\$0.00		
325-2330-4260-305-20								
Home Services/ Tutoring								
Totals				\$0.00	\$0.00	\$0.00		
325-2411-5330-30520								
Textbook Replacement								
Totals				\$0.00	\$0.00	\$0.00		
325-2430-5300-305-20								
Instructional Supplies								
	consumables		Classroom + services	2,000.00	2,000.00			From ESY
Totals				2,000.00	2,000.00	0.00		
325-2440-4260-305-20								
Instructional Contracted Services								
	outings- fees			1,300.00	1,300.00			
	outings-ESY			400.00	400.00			
	Field Trip Transportation				2,680.00			
	NBPS LP @ BCC			\$1,200.00	\$0.00			
Totals				\$2,900.00	\$4,380.00	\$0.00		
325-2800-4260-305-20								
Psychological Contracted Services								
	Consultation	Dr. Darby		1,000.00	500.00			
	Testing	TBD		\$2,000.00	\$2,000.00			
		Psych Intern		0.00	0.00	0.00		
Totals				3,000.00	2,500.00	0.00		
320-2305-1116-305-10								
ESY	WMS							
ys/5wks	Teacher (.5)	TBD		743.00	743.00			
	Teacher Assistant (.5)	TBD		469.00	469.00			
	Teacher Assiatant(.5)	TBD		376.00	376.00			
	LPN (Jace)	TBD		1,687.00	1,687.00			
	Speech	TBD		210.00	210.00	0.00		Moved to District
	OT	TBD		150.00	150.00	0.00		Moved to District
	PT	TBD		150.00	150.00	0.00		Moved to District
	Vision	TBD		0.00	0.00	0.00		Moved to District
	Home Program (SR)	TBD	Home Program	2,160.00	2,160.00	0.00		
	OG	TBD		300.00	300.00			
Total				6,245.00	6,245.00	0.00		
Total WMS				\$21,728.00	\$22,708.00	\$0.00		

WHS
FY17 Special Ed.

Teacher Salaries	Item #	ITEM NAME	Provider	Notes	FY 14	FY 15	FY16	FY17	Comments
320-2333-1150-505-20									
		Home/ hosp. Tutoring	TBD	Home/hospital	1,000.00	2,000.00	3,000.00	3,000.00	
		Teacher	TBD	Social Group (24/ 2hr sessions)	1,750.00	1,750.00	1,750.00	1,750.00	
		Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,250.00	1,250.00	1,250.00	1,250.00	
		Teacher	TBD	Living Skills Group (24/2hr sessions)	0.00	0.00	0.00		
		Teacher Assistant	TBD	Living Skills Group (24/2hr sessions)	0.00	0.00	0.00		
		Paraprofessional	TBD	Living Skills Group (16/2hr sessions)	0.00	0.00	0.00		
Total					4,000.00	5,000.00	6,000.00	6,000.00	
EXPENSES									
Item #		ITEM NAME	Provider	Notes					
325-2320-4260-505-20									
Contract Services / Medical Therapeutic									
		Camp (CP)	Handikids	moved to Instr.Contractd Services	0.00	0.00			
		Consultant	Janet McTarnagan		6,583.00	6,583.00	11,420.00	6,500.00	reflect school expended
Total					6,583.00	6,583.00	11,420.00	6,500.00	
325-2320-5300-505-20									
Medical Therapy Supplies							0.00	0.00	
Total									
325-2330-4260-505-20									
Home Services/ Tutoring					0.00	0.00	0.00	0.00	
Total									
325-2411-5330-505-20									
Textbook Replacement					0.00	0.00	0.00	0.00	
325-2430-5300-505-20									
Instructional Supplies									
		Consumable materials		Social skills-summer	400.00	0.00	0.00	0.00	
				Social Group (24 sessions)	600.00	600.00	600.00	600.00	
				Living Skills / voc support	1,000.00	500.00	500.00	0.00	
				Focus	1,000.00	1,000.00	1,000.00	1,000.00	
				RISE	1,000.00	1,000.00	1,200.00	1,200.00	
				Consumables	923.00	823.00	2,623.00	2,623.00	
Total					4,923.00	3,923.00	5,923.00	5,423.00	445 - System Psych Contractd Services; 55- Psych Supplies
Item #		ITEM NAME	Provider	Notes					
325-2440-4260-505-20									
Instructional Contractd Services									
		Outings- ESY			400.00	400.00	800.00	400.00	Moved within line 375 - from ESY outings
		Outings			1,440.00	1,440.00	2,740.00	3,115.00	1000- from Psych Contractd Services - AD); 289 WES Contractd Services; 64 WES Other Salaries
		Transportation				1,000.00	4,180.00	5,533.00	
		BCC (AF)	BCC				555.00	555.00	25 - from ESY outings
		Camp CP	HandiKids	need transportation	550.00	550.00	550.00	575.00	
Total					2,390.00	3,390.00	8,825.00	10,178.00	
325-2800-4260-505-20									
Psychological Contractd Services									
		Testing	TBD		2,834.00	2,834.00	3,834.00	3,000.00	834 - To System Psych supplies
			Psych Intern		0.00	0.00	0.00	0.00	
		Consultant (PASS)	Al Darby		1,000.00	500.00	1,000.00	0.00	Moved to Inst. Contractd Services
Total					3,834.00	3,334.00	4,834.00	3,000.00	
325-2800-5300-505-20									
Psychological Supplies					0.00	0.00	0.00		
Total									
325-2357-4260-505-20									
Professional Development Contractd Services								0.00	
320-2305-1116-505-20									
ESY									
3 days/ 5 wks		Teacher (1)	TBD		1,732.00	1,732.00	2,777.00	2,777.00	
		Teacher Assistant (1)	TBD		1,095.00	1,095.00	1,800.00	1,800.00	
		Teacher Assistant (1)	TBD		878.00	878.00	1,800.00	2,800.00	
		Teacher	TBD	Transition 3hrs one wk prior to school start (students 2hrs)	90.00	90.00	90.00	90.00	
		LPN	TBD				1,737.00	2,250.00	
		Speech	TBD		420.00	420.00	0.00		Moved to District
		OT	TBD		300.00	300.00	0.00		Moved to District
		PT	TBD		150.00	150.00	0.00		Moved to District
		Vision			0.00	0.00	0.00		Moved to District
		Home Program (CP)	TBD		300.00	300.00	0.00		Moved to District
		Home Program (AF)	TBD	7wks/3hrs; BCC 6wks/2hrs	990.00	990.00	0.00		Moved to District
		OG					300.00		
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	0.00	0.00			
Total					5,955.00	5,955.00	8,504.00	9,717.00	
Total WHS					\$27,685.00	\$28,185.00	\$45,506.00	\$40,818.00	

System
FY17 Special Ed.

EXPENSES							
Item #	ITEM NAME	Provider	Notes	FY 14	FY 15	FY16	FY17
325-2120-4260-779-20							
	Eutactics		need for 2015 one time purchase for FY14	7,200.00	0.00	0.00	
Sped Office-Cont. Service							
325-1430-4260-779-20							
	Legal services			30,300.00	30,300.00	30,000.00	30,000.00
Total				30,300.00	30,300.00	30,000.00	30,000.00
325-2120-5300-779-20							
Sped Office Supplies							
	Mason			1600	1600	1900	1900
	Core Business			350	350	350	350
Total				1950	1950	2250	2250
325-2120-6420-779-20							
Sped Office-Other Expense							
	Postage		IEP	3000	3000	3000	3000
	Mileage/ Reg. Fees		Director	700	700	700	700
	Mileage/ Reg. Fees		Supervisor	500	500	500	500
	Mileage/ Reg. Fees		Staff	1500	1500	1500	1000
Total				5,700.00	5,700.00	5,700.00	5,200.00
325-2357-6420-779-20							
Sped Professional Development							
	Staff Reimbursement		TBD	0.00	500.00	500.00	1,000.00
Total					500.00	500.00	1,000.00
325-2320-4260-779-20							
Contract Services / Medical Therapeutic							0
Total							0
Item #	ITEM NAME						
325-2320-5300-779-20							
Medical Therapy Supplies							
			Equipment	5,000.00	5,000.00	5,000.00	5,000.00
Total				5,000.00	5,000.00	5,000.00	5,000.00
325-2430-5300-779-20							
Instructional Supplies			Testing supplies-services	1,000.00	1,000.00	1,700.00	1,700.00
Totals				1,000.00	1,000.00	1,700.00	1,700.00
325-2440-4260779-20							
Instructional Contracted Services							
			Consultation- sign	800.00	800.00	800.00	800.00
			Consultation- behavior	2,660.00	2,660.00	1,105.00	1,105.00
Totals				3,460.00	3,460.00	1,905.00	1,905.00
325-2800-4260-779-20							
Psychological Contracted Services							
	Testing		GIFTED & TALENTED	10,000.00	0.00		
	Testing		Indp. Evals	3,000.00	3,000.00	3,055.00	3,500.00
Totals				13,000.00	3,000.00	3,055.00	3,500.00
325-2800-5300-779-20							
Psychological Supplies							
			Psy./ Svs Test replacements	4,100.00	5,100.00	5,100.00	6,500.00
Totals				4,100.00	5,100.00	5,100.00	6,500.00
320-2305-1116--779-20						3,000.00	3,000.00
ESY - District	Speech					2,550.00	2,550.00
	OT					1,500.00	1,500.00
	PT					1,450.00	1,450.00
	Vision					2,500.00	2,500.00
	Home Program						
Totals						11,000.00	11,000.00
Total SYSTEM				\$64,510.00	\$56,010.00	\$66,210.00	\$68,055.00
					Total 2015	Total 2016	
					\$16,809.00	\$13,692.00	\$25,229.00
					\$53,828.00	\$52,132.00	\$43,438.00
					\$22,708.00	\$0.00	\$0.00
					\$28,185.00	\$45,508.00	\$40,818.00
					\$56,010.00	\$66,210.00	\$68,055.00
					\$177,540.00	\$177,540.00	\$177,540.00
			This amount does not include 28,150 of para subs allocated to each school in other salaries				

System
FY17 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 14	FY 15	FY16	FY17
325-9200-9720-779-20				2014	2015	2016	2017
	Groden Center			\$247,761.00	\$315,672.00	\$67,911.00	\$69,704.00
	Middlebridge				\$68,000.00	\$69,500.00	
	Lifespan						\$100,190.00
	Total 9200			\$247,761.00	\$383,672.00	\$137,411.00	\$169,894.00
325-9300-9720-779-20							
Private Tuition							
	St. Ann's Home(Cost share)			\$22,651.00	\$48,300.00		
	Schwartz (2)			\$331,925.00	\$260,501.00	\$114,201.00	
	Boston Higashi			\$203,389.00	\$207,043.00	\$210,210.00	\$213,216.00
	Learning Center for the Deaf			\$80,682.00	\$85,600.00		
	St. Vincents (2)			\$44,413.00	\$54,255.00	\$110,170.00	\$111,744.00
	Walker			\$72,277.00	\$93,000.00		
	FR Deaconess			\$47,086.00	\$47,933.00	\$76,723.00	\$77,820.00
	Justice Resource(Cost Share)				\$46,475.00	\$47,176.00	\$47,863.00
	Amego			\$90,000.00	\$123,725.00	\$127,400.00	\$129,282.00
	Stevens Home				\$81,600.00	\$82,855.00	\$57,054.00
	Bradley Hospital-Lifespan				\$58,000.00	\$58,480.00	
	Swansea Woods				\$27,000.00	\$188,743.00	\$191,442.00
	Community Connections						\$10,830.00
	RF Kennedy						\$57,958.00
	Residential New Placement				\$27,000.00	\$188,743.00	\$190,176.00
	Total 9300			\$892,423.00	\$1,160,432.00	\$1,204,701.00	\$1,087,385.00
325-9400-9720-779-20							
Public Tuition							
	Cape Cod Collaborative			\$55,800.00	\$0.00	\$51,230.00	
	Southcoast Collaborative			\$53,435.00	\$60,175.00	\$60,680.00	\$123,000.00
	Total 9400			\$109,235.00	\$60,175.00	\$111,910.00	\$123,000.00
Total Tuition				\$1,249,419.00	\$1,604,279.00	\$1,454,022.00	\$1,380,279.00
Pre-pay				-\$200,000.00	-\$300,000.00	-\$50,000.00	-\$50,000.00
94-142 Entitlement				-\$300,000.00	-\$300,000.00	-\$300,000.00	-\$300,000.00
Circuit Breaker				-\$350,000.00	-\$350,000.00	-\$400,000.00	-\$450,000.00
Total Budgeted Tuition				\$399,419.00	\$654,279.00	\$704,022.00	\$580,279.00

GRANTS

FY16 GRANTS

Grant Title	Amt. Approved	
WJRHS Destination Imagination	2,435	
WJRHS Challenger Field Trip	1,000	
MAC Macomber Singers	540	
WES Bonjour Club Continued	919	
WES Beginner French Club	919	
WES Drama	2,400	
WSRHS Footloose	2,000	
WSRHS SADD	2,000	
WSRHS AP Field Study Grant	525	
WSRHS AP Training	10,000	
WSRHS Piano/Music Program	2,117	
TOTAL CFSEMA		24,855
GFRDC Educational Grant	16,500	16,500
Westport Cultural Council-Yellow School Bus	600	600
SPED Entitlement	379,515	
Title I	218,121	
Title II, Part A-Teacher Quality	54,547	
SPED Program Improvement	12,919	
Full Day Kindertgarten	45,970	
SPED Early Childhood	16,739	
EC SPED Program Improvement	2,000	
TOTAL STATE & FEDERAL GRANTS		729,811
TOTAL FY16 GRANTS		771,766