



WESTPORT COMMUNITY SCHOOLS

FY16 Approved School Committee Education Budget

Approved: July 9, 2015

Approved FY16 Education Budget

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TOTAL BUDGET									
	S.C. Expended 2011-2012	% of Sch. Budget	S.C. Expended 2012-2013	S.C. Expended 2013-2014	S.C. APPROVED 2014-2015	S.C. APPROVED 2015-2016	% of Sch. Budget	Difference 14/15-15/16	Percentage Over 14/15
DISTRICT	1,011,995	6.7%	1,046,989	952,128	694,150	925,763	5.6%	231,613	33.4%
S.COMM./SUPT./BUS.OFFICE	523,312	3.5%	531,355	611,299	526,717	544,665	3.3%	17,948	3.4%
MACOMBER	571,181	3.8%	554,615	577,368	607,825	1,345,207	8.1%	737,382	121.3%
ELEMENTARY SCHOOL	1,925,451	12.8%	2,026,112	2,083,810	2,227,040	2,627,502	15.9%	400,462	18.0%
MIDDLE SCHOOL	2,329,580	15.5%	2,259,876	2,388,000	2,579,053	0	0.0%	-2,579,053	-100.0%
HIGH SCHOOL	2,697,173	17.9%	2,691,171	2,718,537	2,827,476	4,346,266	26.2%	1,518,790	53.7%
CUSTODIAL	629,450	4.2%	612,263	632,532	633,397	655,147	4.0%	21,750	3.4%
MAINTENANCE	488,733	3.2%	332,708	386,250	372,172	377,254	2.3%	5,082	1.4%
HEALTH	196,320	1.3%	206,505	212,697	217,790	225,240	1.4%	7,450	3.4%
MEDIA	238,948	1.6%	153,508	212,833	0	0	0.0%	0	
TECHNOLOGY	456,459	3.0%	500,273	308,335	243,609	275,541	1.7%	31,932	13.1%
CURRICULUM/ENGLISH LANGUAGE	126,763	0.8%	100,256	171,725	92,121	117,680	0.7%	25,559	27.7%
TESTING	26,530	0.2%	17,993	10,508	0	0	0.0%	0	
TRANSPORTATION	983,334	6.5%	834,568	870,116	1,130,467	1,354,467	8.2%	224,000	19.8%
SPED	2,854,731	19.0%	3,311,033	3,737,189	3,862,081	3,781,144	22.8%	-80,937	-2.1%
GENERAL FUND									
TOTAL	15,059,960		15,179,226	15,873,326	16,013,898	16,575,876		561,978	3.5%
TOTAL SCHOOL BUDGET	15,059,960		15,179,226	15,873,326	16,013,898	16,575,876		561,978	3.5%
GRAND TOTAL									
	S.C. Expended 2011-2012		S.C. Expended 2012-2013	S.C. Expended 2013-2014	S.C. APPROVED 2014-2015	S.C. APPROVED 2015-2016		Difference 14/15-15/16	Percentage Over 14/15
Regular Education Salaries	9,283,422		9,306,066	9,733,068	9,538,001	9,701,544		163,543	1.7%
Regular Education Expenses	1,850,579		1,642,820	1,450,974	1,448,779	1,704,151		255,372	17.6%
Subtotal Regular	11,134,001		10,948,885	11,184,041	10,986,780	11,405,695		418,915	3.8%
Special Education Salaries	2,548,274		2,890,153	3,174,248	3,148,483	3,178,520		30,037	1.0%
Special Education Expenses	394,350		505,618	644,921	748,168	637,194		-110,974	-14.8%
Subtotal SPED	2,942,625		3,395,772	3,819,169	3,896,651	3,815,714		-80,937	-2.1%
Subtotal Regular Ed. & Sped	14,076,626		14,344,657	15,003,210	14,883,431	15,221,409		337,978	2.3%
Transportation Reg. Ed. Salaries	46,019		60,125	69,188	58,880	58,880		0	0.0%
Transportation Reg. Ed. Expenses	580,198		478,197	445,765	709,513	821,513		112,000	15.8%
Transportation SPED Salaries	0		0	0	0	0		0	
Transportation SPED Expenses	357,118		296,246	355,163	362,074	474,074		112,000	30.9%
Subtotal Transportation	983,334		834,568	870,116	1,130,467	1,354,467		224,000	19.8%
GENERAL FUND									
TOTAL:	15,059,960		15,179,226	15,873,326	16,013,898	16,575,876		561,978	3.5%
TOTAL SCHOOL BUDGET	15,059,960		15,179,226	15,873,326	16,013,898	16,575,876		561,978	3.5%

FY16 Contract/Staffing Increases**Explanation of Increases**

<u>School/Dept. Description</u>	<u>Increase Amounts</u>	<u>Total Inc/Dec</u>	<u>Total Budget</u>	<u>% Inc/Dec</u>
FY15 LEVEL FUNDED BUDGET			16,013,898	
<u>INCREASES</u> <u>Contractual Obligations-FY15</u>				
AFSCME-1.6% Increase	32,143			
Exempt-1.6% Increase for Support Staff	6,566			
Total Contractual Obligations FY15		38,709		0.24%
FY16 LEVEL FUNDED BUDGET INC. FY15 CONT. INCREASES			16,052,607	
<u>INCREASES</u> <u>Contractual Obligations-FY16 (WFT & NURSES PENDING NEGOTIATIONS)</u>				
WFT Step Advancement	160,212			
Exempt Staff 2% Increase	30,824			
AFSCME Step Advancement	19,649			
AFSCME 1.6% Increase	35,493			
Nurses Step Advancement	7,450			
Total Contractual Obligations FY16		253,628		1.58%
		292,337		
FY16 LEVEL FUNDED BUDGET INC. FY15&FY16 CONT. INCREASES			16,306,235	
<u>DECREASES</u> due to savings from Retirements(4)	(86,584)			
due to Unfilled Position	(55,158)			
		(141,742)		
		150,595		
FY16 LEVEL FUNDED BUDGET INC. FY15&FY16 CONT. INCREASES & DECREASES			16,164,493	
<u>INCREASES</u>				
.50 ELL Teacher-New ELL Student	30,000			
Tech Intern-Website	15,000			
Summer School	15,000			
MAC SPED Para-LC	23,300			
WES SPED Para-KP	23,300			
WHS SPED Para-PS	23,300			
.40 TA-Due to Gr. 7&8 Move to WHS	18,264			
MAC LPN/Para/TA	33,000			
WHS Student Athletics-FY15 Revolving	25,913			
WHS Student Activities-FY15 Revolving	24,047			
Gr.6 Student Activities (13,000-8000rev)	5,000			
Gr.6 Go Math (8,900-4,100cuts)	4,800			
Gr.3-5 Go Math Price Increase	1,775			
Gr. 7&8 Supplies-FY15 Revolving	5,000			
MMSI WHS AP Training	10,000			
Web Hosting Software	6,684			
Reg. Ed. Legal Due to Negotiations (43,000 to 50,000)	7,000			
Additional Bus-Gr.6 Reconfiguration	65,000			
Transportation Inc. to cover Actual User fee collected	10,000			
Transportation Inc.-FY15 Rev. CF Balance	37,000			
MAC Asphalt Play Area-Gr.2 Reconfiguration	28,000			
Total Increases		411,383		2.57%
TOTAL COST OF INCREASES & CONTRACTUAL OBLIGATIONS		561,978		
FY16 LEVEL SERVICE BUDGET (Approved 7/9/15)			16,575,876	3.51%

District

District
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	A	B	C	N	O	P	Q	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	Approved	
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Grants Manager	310-1231-1111-009-10	AD	8,555	7,560	8,302	8,300	8,300	
8	Outreach Coordinator	310-1231-1164-779-10	AD				0	0	
9	Communications Coord.	310-1231-1165-779-10	AD	0	0	0	0	0	
10	Teacher Induction Coord.	310-2357-1117-779-10	AD	5,900	8,600	3,500	3,500	3,500	
11	Teacher Mentors	310-2357-1160-779-10	AD	0	0	5,900	4,500	4,500	
12	Trans. Coord./School Alt.	310-3101-1117-779-10	AD						
13	School Resource Officer	310-3601-3198-779-10	AD	0	0	0	0	0	
14	Subtotal			14,455	16,160	17,702	16,300	16,300	
15									
16	Support Salaries(Other)								
17	Civic-Supervision (.2)	310-6203-3180-779-10	AD	10,000	9,907	10,000	10,000	10,000	
18	Civic-Custodians (.3)	310-6203-3176-779-10	AD	10,000	10,093	10,000	10,000	10,000	
19	Subtotal			20,000	20,000	20,000	20,000	20,000	
20	Sub Caller								
21	MAC	310-2213-2164-015-10	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	
26	Early Retirement								
27	MAC	310-2305-1138-015-10	AD	10,075	0	0	0	0	
28	WES	310-2305-1138-030-10	AD	0	0	0	0	0	
29	WMS	310-2305-1138-305-10	AD	11,606	0	12,000	0	0	
30	WHS	310-2305-1138-505-10	AD	0	0	0	0	0	
31	SYSTEM	310-2305-1138-779-10	AD	0	0	0	12,000	12,000	
32	Subtotal			21,681	0	12,000	12,000	12,000	
33									
34	Substitute Teacher Long Term								
35	MAC	310-2325-1142-015-10	AD	0	0	6,506	0	0	
36	WES	310-2325-1142-030-10	AD	1,524	9,479	17,171	0	0	
37	WMS-H.H.	310-2325-1142-305-10	AD	0	49,743	1,346	0	0	
38	WHS	310-2325-1142-505-10	AD	15,897	5,798	41,953	0	0	
39	SYSTEM	310-2325-1142-779-10	AD	0	0	0	0	0	
40	Subtotal			17,422	65,020	66,976	0	0	
41	Substitute Teachers(Period)								
42	WMS	310-2325-1143-305-10	AD	0	0	0	500		
43	WHS	310-2325-1143-505-10	AD	1,823	3,375	2,093	3,200	3,700	
44	SYSTEM	310-2325-1143-779-10	AD		0	0			
45	Subtotal			1,823	3,375	2,093	3,700	3,700	
46	Teachers-Professional Development								
47	MAC	310-2353-1131-015-10	AD	8,714	6,056	9,504			
48	WES	310-2353-1135-030-10	AD	33,983	36,470	37,083			
49		310-2353-1130-305-10	AD	35,943	38,843	39,017			
50	WHS	310-2353-1130-505-10	AD	40,138	42,480	43,757			
51	SYSTEM	310-2353-1130-779-10	AD						
52	SYSTEM - Non-Teachers	310-2353-1133-779-10	AD	0	0	0			
53	Subtotal			118,779	123,848	129,361	0	0	
54	Substitute-Professional Development								
55	SYSTEM	310-2355-1140-779-10	AD	17,192	38,163	31,688	0	0	
56	Subtotal			17,192	38,163	31,688	0	0	
57									
58	Professional Development-Curriculum Development								
59	MAC	310-2357-1151-015-10	AD	4,095	0	0			
60	WES	310-2357-1151-030-10	AD	9,335	0	0			
61	WMS	310-2357-1151-305-10	AD	15,818	0	0			
62	WHS	310-2357-1151-505-10	AD	31,876	0	0			
63	SYSTEM	310-2357-1151-779-10	AD	30,190	0	0			
64	Subtotal			91,314	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	
74									
75	Total Regular Education Salaries			302,665	266,567	279,820	52,000	52,000	
76	REGULAR EDUCATION EXPENSES								
77	504 Instructional Expenses								
78	System	315-2440-4260-779-10	AD	3,375	0	0	3,500	3,500	
79				3,375	0	0	3,500	3,500	

District
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	A	B	C	N	O	P	Q	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	Approved	
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
80	Copier Maintenance/Repair								
81	Supt. Office	315-1210-4260-009-10	AD	750	750	750	2,430	2,430	
82	Business Office	315-1410-4260-009-10	AD	2,200	2,200	2,200	700	700	
83	Curriculum/Tech. Office	315-1410-4260-009-10	AD				2,260	2,260	
84	Special Education Office	315-1410-4260-009-10	AD				2,100	2,100	
85	MAC-Office	315-2210-4260-015-10	AD	1,662	2,490	2,490	1,300	2,300	
86	MAC-Teachers	315-2420-4260-015-10	AD	3,005	5,889	4,944	6,600	5,600	
87	WES-Office	315-2210-4260-030-10	AD	299	1,418	2,134	600	2,600	
88	WES-Teachers	315-2420-4260-030-10	AD	9,689	13,243	13,688	16,100	14,100	
89	JR HIGH Office-GR7&8	315-2210-4260-305-10	AD	1,155	5,796	1,563	3,250	3,250	
90	JR HIGH Teachers-GR7&8	315-2420-4260-305-10	AD	8,935	13,184	17,475	12,900	12,900	
91	WHS-Office	315-2210-4260-505-10	AD	493	1,070	660	3,600	600	
92	WHS-Teachers	315-2420-4260-505-10	AD	9,516	15,077	19,282	12,510	15,510	
93	Subtotal			37,706	61,116	65,185	64,350	64,350	
94	Professional Development								
95	Contracted Services								
96	MMSI-WHS AP Training	315-2357-4260-505-10	AD					10,000	
97	Landmark-System	315-2357-4260-779-10	AD	12,476	10,050	20,800	17,350	17,350	
98	Subtotal			12,476	10,050	20,800	17,350	27,350	
99									
100	Professional Development Supplies								
101	SYSTEM	315-2357-5300-779-10	AD	2,997	0	0			
102	Subtotal			2,997	0	0			
103									
104	Professional Development Course Reimbursement								
105	CENTRAL OFFICE	315-2357-6406-009-10	AD	195	0	0	500	500	
106	MAC	315-2357-6406-015-10	AD	485	1,278	923	3,500	1,500	
107	WES	315-2357-6406-030-10	AD	8,093	4,194	6,500	10,500	8,500	
108	WMS	315-2357-6406-305-10	AD	575	3,911	17,967	10,000	3,000	
109	WHS	315-2357-6406-505-10	AD	9,206	17,833	20,451	10,500	10,500	
110	SYSTEM	315-2357-6406-779-10	AD	105	1,256	1,620	1,000	1,000	
111	Subtotal			18,658	28,472	47,461	36,000	25,000	*
112									
113	Professional Development (Teachers)								
114	MAC	315-2357-6420-015-10	AD	1,395	700	299	0	0	
115	WES	315-2357-6420-030-10	AD	660	766	908	2,000	2,000	
116	JR HIGH -GR7&8	315-2357-6420-305-10	AD	0	160	498	2,000	2,000	
117	WHS	315-2357-6420-505-10	AD	115	300	245	0	0	
118	SYSTEM	315-2357-6420-779-10	AD	1,669	784	399	1,000	1,000	
119	Subtotal			3,839	2,710	2,349	5,000	5,000	
120									
121	Instructional Equipment								
122	MAC	315-2420-5300-015-10	AD		0	5,174			
123	WES	315-2420-5300-030-10	AD		0	7,760			
124	Subtotal				0	12,934	0	0	
125									
126	Instructional Contracted Services/Supplies/Other Expenses								
127	MAC-WRWA	315-2440-4260-015-10	AD	275	175	175	175	175	
128	WES-WRWA	315-2440-4260-030-10	AD	750	750	750	750	750	
129	JR HIGH -GR7&8 WRWA	315-2440-4260-305-10	AD	875	875	875	875	875	
130	WHS-WRWA	315-2440-4260-505-10	AD	700	700	700	700	700	
131	Subtotal			2,600	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	Accreditation Supp.-System	315-2440-6420-779-10	AD	6,208	1,456	0	0	0	
136	Subtotal			6,208	1,456	0	0	0	
137									
138	Textbooks-New								
139	Reading/Lang. Arts-System	315-2410-5332-779-10	AD	8,361			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	9,493					
143	Reading/Lang. Arts - WHS	315-2410-5332-505-10	AD						
144	Math-System	315-2410-5334-779-10	AD				0	0	
145	Math-MAC	315-2410-5334-015-10	AD						
146	Math-WES	315-2410-5334-030-10	AD	33,813					
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	9,624			0	0	
150	Science/SS-WMS	315-2410-5335-305-10	AD	25,890					
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	33,701	0	0	0	0	
154	Subtotal			120,882	51,403	47,209	0	0	
155	*\$11,000 Decrease in Course Reimbursement to Fund Modular Classrooms								
156									

District
FY16 Approved Budget
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	A	B	C	N	O	P	Q	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	Approved	
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
157	Textbooks-Replacement								
158	Math-WHS	315-2411-5334-505-10	AD	655					
159	Science/SS-WMS	315-2411-5335-305-10	AD	10,889					
160	Science/SS-WHS	315-2411-5335-505-10	AD	1,974					
161	Subtotal			13,518	0	0			
162									
163	Instructional Supplies								
164	Reading/Lang. Arts-MAC	315-2430-5332-015-10	AD	2,125	3,315	3,315	6,400	6,400	
165	Reading/Lang. Arts - WES	315-2430-5332-030-10	AD		15,598	15,598	25,300	25,300	
166	Reading/Lang. Arts - WMS	315-2430-5332-305-10	AD						
167	Math-MAC	315-2430-5334-015-10	AD						
168	Math-WES	315-2430-5334-030-10	AD						
169	Science/SS-MAC	315-2430-5335-015-10	AD	718					
170	Science/SS-WES	315-2430-5335-030-10	AD	2,625					
171	Science/SS-WMS	315-2430-5335-305-10	AD	759					
172	Physical Ed/Health-WMS	315-2430-5337-305-10	AD						
173	Subtotal			6,227	18,913	0	31,700	31,700	
174	School Attendance								
175	SYSTEM	315-3100-6420-779-10	AD						
176	Subtotal			0	0	0	0	0	
177	Food Service								
178	MAC	315-3400-5300-015-10	AD						
179	WMS	315-3400-5300-305-10	AD						
180	Subtotal			0	0	0	0	0	
181	School Resource Officer								
182	Other Expense								
183	SYSTEM	315-3600-6420-779-10	AD	0	0	990	1,000	1,000	
184	Subtotal			0	0	990	1,000	1,000	
185	Building Heat								
186	MAC	315-4120-4266-015-10	AD	22,783	29,012	22,475	29,000	44,000	
187	WES	315-4120-4266-030-10	AD	15,359	21,682	19,929	22,000	22,000	
188	WMS	315-4120-4266-305-10	AD	71,286	95,330	44,294	95,000	*	
189	WHS	315-4120-4266-505-10	AD	48,494	73,156	68,260	73,000	73,000	
190	Subtotal			157,922	219,180	154,958	219,000	139,000	
191	Utilities Electricity								
192	MAC	315-4130-6411-015-10	AD	18,311	18,178	18,384	19,000	34,500	
193	WES	315-4130-6411-030-10	AD	51,595	55,867	53,672	55,850	55,850	
194	WMS	315-4130-6411-305-10	AD	74,416	73,909	60,949	73,500	**	
195	WHS	315-4130-6411-505-10	AD	74,683	67,124	76,786	69,000	69,000	
196	Subtotal			219,005	215,079	209,790	217,350	159,350	
197	Utilities Telephone								
198	CENTRAL OFFICE								
199	MAC	315-4130-6413-015-10	AD	5,358	7,276	6,213	8,800	8,800	
200	WES	315-4130-6413-030-10	AD	3,297	3,348	3,140	3,300	3,300	
201	WMS	315-4130-6413-305-10	AD	2,708	2,101	2,737	2,550	2,550	
202	WHS	315-4130-6413-505-10	AD	4,897	4,287	4,386	5,800	1,800 ***	
203	Subtotal			19,927	20,571	19,788	25,550	21,550	
204	Utilities Computer Telephone Lines								
205	MAC	315-4130-6414-015-10	AD	370	504	274			
206	WES	315-4130-6414-030-10	AD	380	338	303			
207	WMS	315-4130-6414-305-10	AD	430	452	333			
208	WHS	315-4130-6414-505-10	AD	1,190	1,237	790	2,500	2,500	
209	Subtotal			2,370	2,531	1,701	2,500	2,500	
210	Building Security System								
211	Contracted Services								
212	SYSTEM	315-4225-4260-779-10	AD		19,860	8,071			
213	Subtotal				19,860	8,071			
214	Supplies								
215	SYSTEM	315-4225-5300-779-10	AD		37,499	0			
216	Subtotal				37,499	0			
217	Extraordinary Maintenance								
218	Contracted Services								
219	MAC	315-4300-4260-015-10	AD	0	0	0		28,000	
220	WMS	315-4300-4260-305-10	AD	0	0	0			
221	WHS	315-4300-4260-505-10	AD	0	0	0			
222	SYSTEM	315-4300-4260-779-10	AD	0	0	0			
223	Subtotal			0	0	0	0	28,000	
224	*\$80,000 Decrease in Heat to Fund Modular Classrooms								
225	**\$58,000 Decrease in Electricity to Fund Modular Classrooms								
226	***\$4,000 Decrease in Telephones to Fund Modular Classrooms								

District
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	A	B	C	N	O	P	Q	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	Approved	
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
227	Networking & Telecommunications								
228	Contracted Services								
229	ADMINISTRATION	315-4400-4260-009-10	AD	0	0	0			
230	MAC	315-4400-4260-015-10	AD	0	0	0			
231	WES	315-4400-4260-030-10	AD	0	0	0			
232	WMS	315-4400-4260-305-10	AD	0	0	0			
233	WHS	315-4400-4260-505-10	AD	0	0	0			
234	SYSTEM	315-4400-4260-779-10	AD	0	0	0			
235		Subtotal		0	0	0	0	0	
236	Supplies & Materials								
237	WHS	315-4400-5300-505-24	AD	0	0	0			
238	SYSTEM	315-4400-5300-779-24	AD	0	0	0			
239		Subtotal		0	0	0			
240									
241	Acquisition/Improvement of Buildings								
242	MAC	315-7200-8638-015-10	AD	0	0	0		346,613 *	
243	WES	315-7200-8638-030-10	AD	0	0	0			
244	WMS	315-7200-8638-305-10	AD	0	0	0	0	0	
245	WHS	315-7200-8638-505-10	AD	0	0	0	0	0	
246	SYSTEM	315-7200-8638-779-10	AD	0	0	0			
247		Subtotal		0	0	0	0	346,613	
248									
249	Acquisition of Equipment								
250	SYSTEM	315-7300-6420-779-10	AD	0	0	6,500			
251		Subtotal		0	0	6,500	0	0	
252	Acquisition of Vehicle								
253	SYSTEM	315-7500-6420-779-10	AD	29,433	19,323	4,854			
254		Subtotal		29,433	19,323	4,854	0	0	
255									
256	Civic								
257	Contracted Services	315-6200-4260-779-10	AD	12,355	14,254	10,175	14,250	14,250	
258	Supplies	315-6200-5300-779-10	AD	2,630	768	4,380	750	750	
259		Subtotal		14,985	15,023	14,555	15,000	15,000	
260									
261	Total Regular Education Expenses			672,127	725,685	619,645	640,800	872,413	
262									
263	Total Regular Education Salaries & Expenses			974,792	992,252	899,465	692,800	924,413	
264	SPED SALARIES								
265									
266	Substitute Teacher Long Term								
267	MAC	320-2325-1142-015-10	AD	0	0	0			
268	WES	320-2325-1142-030-10	AD	0	15,397	0			
269	WMS-TR,TB	320-2325-1142-305-10	AD	0	0	8,077			
270	WHS	320-2325-1142-505-10	AD	0	0	0			
271		Subtotal		0	15,397	8,077			
272									
273	Substitute Teachers(Period)								
274	WMS	320-2325-1143-305-10	AD	0	0	0	100		
275	WHS	320-2325-1143-505-10	AD	923	1,778	1,103	1,250	1,350	
276		Subtotal		923	1,778	1,103	1,350	1,350	
277									
278	Teachers-Professional Development								
279	MAC	320-2353-1131-015-10	AD	4,337	10,456	10,846			
280	WES	320-2353-1135-030-10	AD	10,656	7,498	10,199			
281	WMS	320-2353-1130-305-10	AD	10,281	7,185	8,687			
282	WHS	320-2353-1130-505-10	AD	10,231	9,172	9,245	0	0	
283	System - Non-Teachers	320-2353-1130-779-10	AD	0	0	0			
284		Subtotal		35,505	34,310	38,977	0	0	
285									
286	Substitute-Professional Development								
287	MAC	320-2355-1140-015-10	AD	366	409	421			
288	WES	320-2355-1140-030-10	AD	172	1,395	2,150			
289	WMS	320-2355-1140-305-10	AD	198	959	1,175			
290	WHS	320-2355-1140-505-10	AD	40	490	760	0	0	
291		Subtotal		776	3,253	4,506	0	0	
292									
293	Professional Development-Course Reimbursement								
294	MAC	320-2357-6406-015-10	AD	0	0	0			
295	WMS	320-2357-6406-305-10	AD	0	0	0			
296				0	0	0	0	0	
297									
298	Total SPED Salaries			37,203	54,736	52,662	1,350	1,350	
299									
300									
301	TOTAL DISTRICT SALARIES & EXPENSES			1,011,995	1,046,989	952,128	694,150	925,763	
302									
303	*MAC Modular Classrooms								

District
FY16 Approved Budget

FY16 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
<u>PROFESSIONAL DEVELOPMENT</u>		
	Professional Development Contracted Services	27,350
315-2357-4260-505-10	MMSI AP Training	10,000
315-2357-4260-779-10	Landmark Training	17,350
315-2357-6420-779-10	Professional Development Other Expense Teachers Professional Development-DISTRICT to be allocated on first come first serve basis	5,000
	Instructional Contracted Services Westport River WaterShed Alliance	2,500
315-2440-4260-015-10	MAC (7%)	175
315-2440-4260-030-10	WES (30%)	750
315-2440-4260-305-10	JR HIGH (35%)	875
315-2440-4260-505-10	WHS (28%)	700
315-2430-5332--10	Instructional Supplies-ELA Writing Programs K-4 MAC WES	31,700
		6,400
		25,300
<u>SCHOOL RESOURCE OFFICER</u>		
315-3600-6420-779-10	School Resource Officer Other Expense Office Materials	1,000
		1,000
<u>MAINTENANCE</u>		
	Maintenance of Grounds-Cont. Service	28,000
315-4300-4260-015-10	Asphalt MAC Play Area	28,000

SC / Super / Business

S.C.-Supt.-Business Office
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	A	B	C	N	O	P	Q	R
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6	School Committee							
7	Support Salaries(Clerical)							
8	Secretary	310-1112-2166-009-10	AD	0	0	1,591	3,500	3,500
9		Subtotal		0	0	1,591	3,500	3,500
10								
11	TOTAL SCHOOL COMMITTEE SALARIES							
12	Superintendent's Office							
13	Professional Salaries							
14	Superintendent	310-1211-1110-009-10	AD	71,597	77,500	99,840	123,820	126,820
15	Superintendent Benefits	310-1211-1110-009-10	AD	0	0	0	0	0
16	Superintendent-LLG	310-1211-1110-009-10	AD	0	0	0	0	0
17	Assistant Superintendent(1)	310-1221-1111-009-10	AD	104,648	101,000	103,020	0	0
18		Subtotal		176,245	178,500	202,860	123,820	126,820
19	Support Salaries(Clerical)							
20	Supt. Exec. Secretary	310-1212-2165-009-10	AD	43,082	43,513	43,362	42,633	52,181
21	School Committee Sec.	310-1212-2165-009-10	AD	0	0	0	0	0
22	Stu. Serv. Adm. Supp.(2)	310-1232-2167-009-10	AD	12,075	11,730	0		
23		Subtotal		55,157	55,243	43,362	42,633	52,181
24								
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES							
26	Business Office							
27	Professional Salaries							
28	Business Manager (.50)	310-1411-1115-009-10	AD	47,200	50,783	51,408	51,408	51,000
29		Subtotal		47,200	50,783	51,408	51,408	51,000
30	Support Salaries(Other)							
31	Business Service Assts.	310-1413-2160-009-10	AD	79,411	80,205	83,547	81,809	100,581
32	Exec. Asst. Business	310-1413-2173-009-10	AD	56,672	57,239	59,282	58,384	67,004
33	Exec. Asst. Human Res.	310-1423-2172-009-10	AD	22,862	29,017	25,938	35,000	6,000
34	Substitute Clerks	310-1423-2162-009-10	AD	5,965	492	1,197	1,000	1,100
35	Exec. Asst. for Data	310-1453-2168-779-10	AD			37,447	50,000	51,816
36		Subtotal		164,911	166,953	207,412	226,193	226,501
37								
38	TOTAL BUSINESS OFFICE SALARIES							
39				212,111	217,736	258,820	277,601	277,501
40	REGULAR EDUCATION EXPENSES							
41	School Committee							
42	Contracted Services	315-1110-4260-009-11	AD	1,149	7,891	1,813	3,800	3,800
43	Supplies	315-1110-5300-009-11	AD	0	185	30	250	250
44	Prof. Development	315-2357-6420-009-11	AD		560	1,552	2,000	2,000
45	Other Expense	315-1110-6420-009-11	AD	5,166	4,442	4,563	4,950	4,950
46		Subtotal		6,315	13,077	7,958	11,000	11,000
47	Superintendent's Office							
48	Contracted Services	315-1210-4260-009-10	AD	3,485	4,267	3,416	3,300	3,300
49	Supplies	315-1210-5300-009-10	AD	11,857	1,494	1,516	2,615	2,615
50	Other Expense	315-1210-6420-009-10	AD	341	891	1,280	1,500	1,500
51	Other Admin-Cont. Serv.	315-1230-4260-009-10	AD	0	0	0		
52	Other Admin.-Supplies	315-1230-5300-009-10	AD	0	0	0		
53	Prof. Development	315-2357-6420-009-10	AD	4,681	4,841	9,757	5,928	4,428
54	Legal Services	315-1430-4260-009-10	AD	44,606	45,217	47,217	43,000	50,000
55	Legal Settlement	315-1430-4260-009-10	AD					
56		Subtotal		64,971	56,710	63,186	56,343	61,843
57	Business Office							
58	Contracted Services	315-1410-4260-009-10	AD	5,327	6,135	29,726	6,500	6,500
59	Supplies	315-1410-5300-009-10	AD	2,166	1,624	1,872	2,900	2,900
60	Other Expense	315-1410-6420-009-10	AD	520	1,830	1,423	1,920	1,920
61	Prof. Development	315-2357-6420-009-10	AD	500	500	500	500	500
62		Subtotal		8,513	10,089	33,521	11,820	11,820
63								
64	Total School Committee Salaries & Expenses							
65				6,315	13,077	9,549	14,500	14,500
66	Total Superintendent's Salaries & Expenses							
67				296,372	290,453	309,409	222,796	240,844
68	Total Business Office Salaries & Expenses							
69				220,624	227,826	292,342	289,421	289,321
69	TOTAL							
				523,312	531,355	611,299	526,717	544,665

S.C.-Supt.-Business Office
FY16 Approved Budget

FY16 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	250
	(Binders, Minute Books-2 @ 120 ea, Folders)	
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:	2,155
	(Binders, Pens, Paper Clips, Tape, Folders, Paper Pads)	
	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
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FY16 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
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	MACOMBER							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-015-10	AD	80,584	77,030	89,007	86,000	87,720
9	Assistant Principal	310-2211-1121-015-10	AD	0	0	0	0	0
10	Supervisors	310-2111-1117-015-10	AD	7,400	0	0	0	0
11	Director of Guidance-K	310-2711-1154-015-10	AD			7,649	0	0
12	Summer Program	310-2305-1116-015-15	CS			1,800	2,000	8,000
13	Teachers-K-2	310-2305-1131-015-10	AD	325,043	336,451	341,575	357,541	1,062,899
14	Teachers-Preschool	310-2305-1132-015-10	AD	0	0	0	0	0
15	Teachers Extra Sup.	310-2305-1137-015-15	CS	0	0	0	0	700
16	Substitute Teachers	310-2325-1140-015-15	CS	9,940	5,924	6,890	7,000	12,750
17	Substitutes-Comm. Plan	310-2325-1140-015-15	CS				3,000	4,200
18	Field of Study Coord.	310-2315-1118-015-10	AD					
19	Guidance	310-2711-1153-015-10	AD	57,989	58,823	59,725	60,000	60,000
20	Stu. Club Advisors	310-3521-1162-015-15	CS	0	0	0		
21	Subtotal			480,955	478,228	506,646	515,541	1,236,269
22								
23	Support Salaries(Clerical)							
24	Executive Secretary	310-2212-2165-015-10	AD	38,089	38,470	39,239	39,239	40,664
25	Clerks	310-2212-2161-015-10	AD	12,816	13,297	12,020	13,204	13,668
26	Subtotal			50,905	51,767	51,259	52,443	54,332
27								
28	Other Salaries							
29	Substitute Clerks	310-2212-2162-015-15	CS	0	0	304	602	602
30	Tutor	310-2333-1150-015-15	CS					
31	Subtotal			0	0	304	602	602
32								
33	Total Salaries			531,860	529,995	558,208	568,586	1,291,203
34								
35	SPED SALARIES							
36	Substitute Teachers	320-2325-1140-015-15	CS	3,212	3,701	3,221	5,000	7,400
37	Total SPED Salaries			3,212	3,701	3,221	5,000	7,400
38								
39	REGULAR EDUCATION EXPENSES							
40								
41	Principal's Office							
42	Prin. Office-Cont. Serv.	315-2210-4260-015-15	CS	100	475	0	225	225
43	Prin. Office-Supplies	315-2210-5300-015-15	CS	4,507	990	1,253	3,342	3,632
44	Prin. Office-Other Exp.	315-2210-6420-015-15	CS	1,718	1,329	1,608	1,525	1,925
45	Subtotal			6,325	2,793	2,861	5,092	5,782
46								
47	Home Tutoring							
48	Home Tutor-Cont. Serv.	315-2330-4260-015-15	CS	0	0	0	0	0
49	Subtotal			0	0	0	0	0
50								
51	Professional Development							
52	Prof. Dev-Cont. Serv.	315-2357-4260-015-15	CS	0	0	0	0	0
53	Prof. Dev-Other Exp.	315-2357-6420-015-15	CS	2,145	1,218	1,390	2,041	2,041
54	Subtotal			2,145	1,218	1,390	2,041	2,041
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

MAC
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	A	B	C	N	O	P	Q	R
1	MACOMBER							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
66	Textbooks-Replacement							
67	Reading/Lang. Arts	315-2411-5332-015-15	AD	0	0	0	0	0
68	Music/The Arts	315-2411-5333-015-15	AD					
69	Math	315-2411-5334-015-15	AD	0	0	0	0	0
70	Science/Social Studies	315-2411-5335-015-15	AD					
71	Foreign Languages	315-2411-5336-015-15	AD					
72	Phys. Ed./Health	315-2411-5337-015-15	AD					
73	Business	315-2411-5338-015-15	AD					
74	School-wide	315-2411-5331-015-15	AD					
75	Subtotal			0	0	0	0	0
76								
77	Media							
78	Media-Cont. Serv.	315-2415-4260-015-15	CS				0	0
79	Media-Supplies	315-2415-5300-015-15	CS				2,750	1,310
80	Subtotal			0	0	0	2,750	1,310
81								
82	Instructional-Equipment, Supplies & Cont. Serv.							
83	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	CS	95	100	100	0	0
84	Inst. Equip. Supplies	315-2420-5300-015-15	CS	10,088	578	1,550	600	600
85	Inst. Supplies-Reading	315-2430-5332-015-15	CS	11,089	4,176		4,185	9,058
86	Inst. Supplies-Music/Arts	315-2430-5333-015-15	CS		781	524	1,000	250
87	Inst. Supplies-Math	315-2430-5334-015-15	CS	286	2,775	1,486	4,027	11,807
88	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	CS	1,165	2,570	179	2,500	2,954
89	Inst. Supplies-Foreign	315-2430-5336-015-15	CS					
90	Inst. Supplies-P/Health	315-2430-5337-015-15	CS	0		253	400	50
91	Inst. Supplies-Business	315-2430-5338-015-15	CS					
92	Inst. Supplies-Sch.Wide	315-2430-5331-015-15	CS	3,925	4,006	6,373	5,340	5,373
93	Subtotal			16,464	14,307	8,814	17,452	29,492
94	Inst.-Cont. Serv.	315-2440-4260-015-15	CS	0	0	0	0	0
95	Inst.-Other Exp.	315-2440-6420-015-15	CS	500	700	700	700	700
96	Subtotal			27,147	15,685	11,164	18,752	30,792
97								
98	Guidance							
99	Guidance-Supplies	315-2710-5300-015-15	CS	0	0	0	0	0
100	Guidance-Other Exp.	315-2710-6420-015-15	CS	492	1,223	522	525	300
101	Subtotal			492	1,223	522	525	300
102								
103	Testing							
104	Testing-Supplies	315-2720-5300-015-15	CS	0	0	0	5,079	6,379
105	Subtotal			0	0	0	5,079	6,379
106								
107	Total Expenses			36,109	20,919	15,938	34,239	46,604
108								
109								
110	Total Salaries & Expenses			571,181	554,615	577,368	607,825	1,345,207

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FY16 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-015-15	SUMMER PROGRAM	8,000
310-2305-1137-015-15	Teachers Extra Supervision	700
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	1,925
	Postage	1,400
	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	2,041
	Professional Dues	1,129
	MESPA	550
	NAEYC	105
	ASCD	239
	NAESP	235
	Conference fees/Travel	912
315-2411-5332-015-15	Textbooks-Replacement	0
	Reading/Language Arts	0
	Reading Trade Books	0
315-2411-5334-015-15	Math	0
	Math Trade Books	0
315-2415-5300-015-15	Media Supplies	1,310
	Reading A-Z	1310

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315-2420-4260-015-15	Instructional Equip. Contracted Services		0
	Piano Tuning (once yearly)	0	
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		29,492
	Reading/Language Arts	9,058	
	Journeys Student Workbook K&1	3,320	
	Journeys Weekly Assessments Gr.1	975	
	Fundations Student Notebooks K&1	3,305	
	Journeys Gr.2	1,458	
315-2430-5333-015-15	Music/Arts	250	
	Instruments e.g. Marakas, Hand Drums,	250	
	Congas, Tamborines, Songbooks,		
	Tempera Paint, Glue Sticks, Model Magic,		
	Construction Paper, Drawing Paper,		
	Folding Tag, Watercolor Paint, Crayons,		
	Colored Pencils, Markers, Paint Brushes		
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	50	
	Physical Education Supplies e.g. Jump Rope,	50	
	Balls, Cones, Bean Bags		
315-2430-5331-015-15	School Wide	5,373	
	Copy Paper	2,323	
	Laminating Film, Easel Chart Paper,	2,550	
	Tempera Paint, Glue, Glue Sticks,		
	Construction Paper, Looseleaf Rings,		
	Drawing Paper, Pocket Portfolios, Pencils,		
	Folding Tag, Draw & Tell Books, Folders		
	Model Magic, Handwriting Paper,		
	Tape, Erasers, Markers, Staples, Stickers,		
	Sentence Strips, Stamp Pads		
	Craft Supplies e.g. Craft Sticks, Feathers,		
	Beads, Glitter, Pom Poms, Tissue Paper		
	Agenda Books Gr.2	500	
315-2440-6420-015-15	Instructional Other Expense		700
	NAEYC Accreditation Annual Report Fee	700	
315-2710-6420-015-15	Guidance Other Expense		300
	Brigance K Screening Data Sheets	170	
	Connors Rating Scale Forms	130	
315-2720-5300-015-15	Testing Supplies		6,379
	Practice Tests, Booklets & Documents	6,379	
Total Macomber Backup Detail			80,256

WES

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	A	B	C	N	O	P	Q	R
1	WESTPORT ELEMENTARY SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-030-10	AD	96,700	93,744	44,411	95,000	96,900
9	Assistant Principal	310-2211-1121-030-10	AD	59,200	74,765	76,235	0	81,139
10	Supervisors (2)@.10	310-2111-1117-030-10	AD	15,477	0	0	0	0
11	Director of Guidance(3-6)	310-2711-1154-030-10	AD			7,649	0	0
12	Summer Program	310-2305-1116-030-30	TG	0	0	8,275	4,000	12,000
13	Teachers Grade3-6	310-2305-1135-030-10	AD	1,498,226	1,600,635	1,725,465	1,811,913	1,916,370
14	Teachers Extra Sup.	310-2305-1137-030-30	TG	2,611	1,200	2,075	2,700	2,000
15	Field of Study Coord.	310-2315-1118-030-10	AD	0	0	0	0	0
16	Substitute Teachers	310-2325-1140-030-30	TG	21,178	20,118	32,514	23,000	25,950
17	Substitutes-Prof. Dev.	310-2355-1140-030-30	TG				4,845	5,445
18	Library Media Spec.	310-2341-1114-030-10	AD				54,810	57,969
19	Guidance	310-2711-1153-030-10	AD	95,582	88,188	64,568	66,209	152,508
20	Stu. Club Advisors	310-3521-1162-030-30	TG	0	0	0	0	5,000
21		Subtotal		1,788,974	1,878,650	1,961,192	2,062,477	2,355,281
22								
23	Support Salaries							
24	Executive Secretary	310-2212-2165-030-10	AD	38,594	46,353	31,820	34,856	34,680
25	Clerks	310-2212-2161-030-10	AD	25,576	25,599	26,231	26,807	27,735
26	Teaching Assistants	310-2333-1139-030-10	AD		9,244	13,927	15,141	95,473
27	Campus Super./Sec.	310-3603-3198-030-10	AD	1,253	0	0	0	0
28	Lunch Room Monitors	310-3403-3197-030-10	AD	0	0	7,298	0	0
29		Subtotal		65,423	81,197	79,275	76,804	157,888
30								
31	Other Salaries							
32	Substitute Clerks	310-2212-2162-030-30	TG	2,962	2,908	4,949	1,500	1,500
33	Substitute Stu. Clerk	310-2712-2162-030-30	TG	0	0	0	0	0
34	Home Tutor	310-2333-1150-030-30	TG	0	150	0	0	0
35		Subtotal		2,962	3,058	4,949	1,500	1,500
36								
37		Total Salaries		1,857,359	1,962,905	2,045,416	2,140,781	2,514,669
38								
39	SPED SALARIES							
40	Substitute Teachers	320-2325-1140-030-30	TG	6,987	8,016	5,300	9,500	9,800
41		Total SPED Salaries		6,987	8,016	5,300	9,500	9,800
42								
43	REGULAR EDUCATION EXPENSES							
44								
45	Principal's Office							
46	Prin. Office-Cont. Serv.	315-2210-4260-030-30	TG	92	0	0	0	0
47	Prin. Office-Supplies	315-2210-5300-030-30	TG	12,005	486	901	1,155	1,565
48	Prin. Office-Other Exp.	315-2210-6420-030-30	TG	1,120	653	760	1,660	1,760
49		Subtotal		13,218	1,140	1,661	2,815	3,325
50								
51	Home Tutoring							
52	Home Tutor-Cont. Serv.	315-2330-4260-030-30	TG	0	0	0	195	195
53		Subtotal		0	0	0	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	1,460	530	550	1,100	1,100
58		Subtotal		1,460	530	550	1,100	1,100
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

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	A	B	C	N	O	P	Q	R
1	WESTPORT ELEMENTARY SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
70								
71	Textbooks-Replacement							
72	Reading/Lang. Arts	315-2411-5332-030-30	TG	0	0	0	0	0
73	Music/The Arts	315-2411-5333-030-30	TG					
74	Math	315-2411-5334-030-30	TG					
75	Science/Social Studies	315-2411-5335-030-30	TG	0	0	0	0	0
76	Foreign Languages	315-2411-5336-030-30	TG					
77	Phys. Ed./Health	315-2411-5337-030-30	TG					
78	Business	315-2411-5338-030-30	TG					
79	School-wide	315-2411-5331-030-30	TG					
80		Subtotal		0	0	0	0	0
81								
82	Media							
83	Media-Cont. Serv.	315-2415-4260-030-30	TG				0	0
84	Media-Supplies	315-2415-5300-030-30	TG				3,255	2,945
85	Media-Other Exp.	315-2415-6420-030-30	TG				260	260
86		Subtotal		0	0	0	3,515	3,205
87								
88	Instructional-Equipment, Supplies & Cont. Serv.							
89	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	TG	0	0	0		
90	Inst. Equip. Supplies	315-2420-5300-030-30	TG	0	0	4,990	0	0
91	Inst. Supplies-Reading	315-2430-5332-030-30	TG	22,046	21,937	7,811	13,513	11,211
92	Inst. Supplies-Music/Arts	315-2430-5333-030-30	TG	1,589	1,481	1,440	1,600	1,500
93	Inst. Supplies-Math	315-2430-5334-030-30	TG	8,712	14,651	2,450	13,454	19,200
94	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	TG	1,843	510	4,429	1,500	3,250
95	Inst. Supplies-Foreign	315-2430-5336-030-30	TG	489				
96	Inst. Supplies-P/Health	315-2430-5337-030-30	TG		470	499	500	530
97	Inst. Supplies-Business	315-2430-5338-030-30	TG					
98	Inst. Supplies-Sch.Wide	315-2430-5331-030-30	TG	11,250	13,968	9,139	11,475	11,265
99		Subtotal		45,930	53,017	25,765	42,042	46,956
100	Inst.-Cont. Serv.	315-2440-4260-030-30	TG	0	0	0		
101		Subtotal		45,930	53,017	30,755	63,142	90,156
102								
103	Guidance							
104	Guidance-Supplies	315-2710-5300-030-30	TG	0	0	0	0	0
105	Guidance-Other Exp.	315-2710-6420-030-30	TG	498	504	127	700	410
106		Subtotal		498	504	127	700	410
107								
108	Testing							
109	Testing-Cont. Serv.	315-2720-4260-030-30	TG				0	0
110	Testing-Supplies	315-2720-5300-030-30	TG				5,292	4,192
111		Subtotal		0	0	0	5,292	4,192
112								
113	Student Activities							
114	Stu. Act.-Other Exp.	315-3520-6420-030-30	TG	0	0	0	0	450
115		Subtotal		0	0	0	0	450
116								
117								
118								
119		Total Expenses		61,106	55,191	33,094	76,759	103,033
120								
121								
122		Total Salaries & Expenses		1,925,451	2,026,112	2,083,810	2,227,040	2,627,502

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FY16 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		5,000
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 Back Up Tapes,Pens,Pencils,Envelopes, Typewriter Ribbons, Folders, Clips, Staples, Badges, Visitor Reister, 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 1 membership at \$550 Conference fees/Travel	550 550	1,100
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 Processing Materials & Supplies Reading A-Z		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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FY16 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
		0
315-2420-5300-030-30	Instructional Equip. Supplies Copier Supplies/Contract	
315-2430-5332-030-30	Instructional Supplies	11,211
315-2430-5332-030-30	Reading/Language Arts	
	Journey's Common Core Consumables(12.25/student)	
	Grade 5 (120 students)	1,580
	Grade 3 (70 students)	858
	Journey's Shipping and Handling	584
	Journeys Grade 3 Anthology (25 students w/S&H)	1725
	Journey's Supplemental Materials Grade 3	1334
	Journey's Supplemental Materials Grade 4	1333
	Journey's Supplemental Materials Grade 5	1,333
	Journey's Grade 6	2,464
315-2430-5333-030-30	Music/Arts	1,500
	Art Supplies-Sax Art Order Gr.2-6	988
	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	512
315-2430-5334-030-30	Math	19,200
	GoMath Gr. 3 Hybrid Pack 5 sets (125) + 14 add'l'l	4,482
	GoMath Gr. 4 Hybrid Pack 5 sets (125) + 29 add'l'l	5,182
	GoMath Gr. 5 Hybrid Pack 5 sets (125) + 4 add'l'l	4,340
	GoMath-S&H	246
	GoMath Gr. 6	4,950
315-2430-5335-030-30	Science/Social Studies	3,250
	Rental of EBEC science kits	2,250
	Gr. 6 Supplies	1,000
315-2430-5337-030-30	Phys. Ed./Health	530
	Phys. Ed. Supplies - Gr. 3-6	
	Assorted balls, speed tracks, flying discs, foam discs, flags, cones	
315-2430-5331-030-30	School Wide	11,265
	Agenda Books Grades 3-6	3,204
	Copy paper and Supplies	4,129
	SCH WIDE SUPPLIES GR 3-6:	3,932
	Pencils, glue, rulers binders, writing paper, math paper, construction paper, pens,board maker, staples, paper clips, journals, exam books, chart paper, story strips, post it notes, glue sticks, scotch tape, masking tape, folders, push pins, envelopes, pencil sharpeners, chalk, vis a vis markers, chalkboard erasers, white out, sheet protectors, stamp pads, index cards, erasers, rulers	

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FY16 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
315-2440-4260-030-30	Instructional Contracted Services		43,200
	Achieve 3000	21,100	
	Achieve 3000	21,100	
	Galileo-Gr.6	1,000	
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>164,728</u>

WMS

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	A	B	C	N	O	P	Q	R
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-305-10	AD	94,705	95,463	92,437	94,000	
9	Assistant Principal	310-2211-1121-305-10	AD	61,906	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	15,258	8,371	0	0	0
12	Director of Guidance(5-8)	310-2711-1154-305-10	AD	0	0	4,930	0	0
13	Summer Program	310-2305-1116-305-35	CP			8,250	4,500	
14	Teachers Grade 5-8	310-2305-1130-305-10	AD	1,808,877	1,792,648	1,888,176	2,013,394	
15	Teachers Extra Sup.	310-2305-1137-305-35	CP	0	0	1,714	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	21,349	23,335	24,606	26,000	
18	P.D. Subs-Units of Study	310-2355-1140-305-35	CP				5,500	
19	Library Media Spec.	310-2341-1114-305-10	AD				55,158	0
20	Guidance	310-2711-1153-305-10	AD	110,365	113,606	118,065	124,507	
21	Athletic Coaches	310-3511-1161-305-35	CP	0	9,828	9,828	12,500	
22	Stu. Club Advisors	310-3521-1162-305-35	CP	9,122	10,987	11,906	0	
23	Subtotal			2,121,583	2,127,479	2,244,208	2,415,107	0
24								
25	Support Salaries(Other)							
26	Campus Super./Sec.	310-3603-3198-305-10	AD	17,331	15,901	17,836	15,737	
27	ARRA-Title loss-(ptTA)	310-2333-1139-305-10	AD	12,869	13,978	14,420	15,141	
28	Guidance Teach Asst.	310-2713-1139-305-10	AD				0	0
29	Subtotal			30,200	29,878	32,256	30,878	0
30								
31	Support Salaries(Clerical)							
32	Executive Secretary	310-2212-2165-305-10	AD	33,737	33,335	33,500	33,500	
33	Clerk	310-2212-2161-305-10	AD	32,973	25,048	25,666	26,807	
34	Paraprofessional	310-2333-3168-305-10	AD				0	0
35	Lunch Room Monitors	310-3403-3197-305-10	AD	0	0	4,760	0	0
36	Subtotal			66,710	58,383	63,926	60,307	0
37								
38	Other Salaries							
39	Substitute Clerks	310-2212-2162-305-35	CP	1,887	431	609	500	
40	Substitutes	310-2325-1140-305-35	CP				0	0
41	Tutor	310-2333-1150-305-35	CP	0	120	0	300	
42	Math Tutor	310-2333-1150-305-10	AD	180	1,775	0	0	0
43	Substitute Stu. Clerk	310-2712-2162-305-35	CP	0	0	0	0	0
44	Subtotal			2,067	2,326	609	800	0
45								
46	Total Salaries			2,220,559	2,218,066	2,340,998	2,507,092	0
47								
48	SPED SALARIES							
49	Substitute Teachers	320-2325-1140-305-35	CP	6,373	6,743	8,483	8,000	
50	Total SPED Salaries			6,373	6,743	8,483	8,000	0
51								
52	REGULAR EDUCATION EXPENSES							
53								
54	Principal's Office							
55	Prin. Office-Cont. Serv.	315-2210-4260-305-35	CP	59	678	6,096	1,500	
56	Prin. Office-Supplies	315-2210-5300-305-35	CP	3,664	1,851	3,265	2,225	
57	Prin. Office-Other Exp.	315-2210-6420-305-35	CP	1,320	520	3,649	1,500	
58	Subtotal			5,044	3,049	13,010	5,225	0
59								
60	Home Tutoring							
61	Home Tutor-Cont. Serv.	315-2330-4260-305-35	CP	2,880	0	0	0	0
62	Subtotal			2,880	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	1,576	1,964	3,476	3,078	
67	Subtotal			1,576	1,964	3,476	3,078	0

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	A	B	C	N	O	P	Q	R
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
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
81	Music/The Arts	315-2411-5333-305-35	AD		0	0	0	0
82	Math	315-2411-5334-305-35	AD	1,454	0	0	0	0
83	Science/Social Studies	315-2411-5335-305-35	AD	1,448	0	0	0	0
84	Foreign Languages	315-2411-5336-305-35	AD		0	0	0	0
85	Phys. Ed./Health	315-2411-5337-305-35	AD		0	0	0	0
86	Business	315-2411-5338-305-35	AD		0	0	0	0
87	School-wide	315-2411-5331-305-35	AD		0	0	0	0
88		Subtotal		2,902	0	0	0	0
89								
90	Media							
91	Media-Cont. Serv.	315-2415-4260-305-35	CP				1,000	0
92	Media-Supplies	315-2415-5300-305-35	CP				3,950	
93	Media-Other Exp.	315-2415-6420-305-35	CP				300	0
94		Subtotal		0	0	0	5,250	0
95								
96	Instructional-Equipment, Supplies & Cont. Serv.							
97	Inst. Equip.-Cont. Serv.	315-2420-4260-305-35	CP	727	0	0	600	
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	26,388	3,081	10,800	6,035	
100	Inst. Supplies-Music/Arts	315-2430-5333-305-35	CP	8,947	1,590	2,122	1,631	
101	Inst. Supplies-Math	315-2430-5334-305-35	CP	13,408	2,252	3,198	3,680	
102	Inst. Supplies-Sci/Soc.	315-2430-5335-305-35	CP	14,554	2,389	2,459	5,640	
103	Inst. Supplies-Foreign	315-2430-5336-305-35	CP				0	
104	Inst. Supplies-P/Health	315-2430-5337-305-35	CP	1,857	590	590	450	
105	Inst. Supplies-Business	315-2430-5338-305-35	CP				500	
106	Inst. Supplies-Sch.Wide	315-2430-5331-305-35	CP	13,711	14,677	2,298	3,089	
107		Subtotal		78,865	24,580	21,467	21,025	0
108	Inst.-Cont. Serv.	315-2440-4260-305-35	CP	0	0	0	21,100	
109		Subtotal		79,592	24,580	21,467	42,725	0
110								
111	Guidance							
112	Guidance-Supplies	315-2710-5300-305-35	CP	1,418	1,799	343	630	
113	Guidance-Other Exp.	315-2710-6420-305-35	CP			0		
114		Subtotal		1,418	1,799	343	630	0
115								
116	Testing							
117	Testing-Cont. Serv.	315-2720-4260-305-35	CP			122	2,450	
118	Testing-Supplies	315-2720-5300-305-35	CP	3,457	0	0	4,153	
119		Subtotal		3,457	0	122	6,603	0
120								
121	Athletics							
122	Athletics-Cont. Serv.	315-3510-4260-305-35	CP	0	3,475	0	0	0
123	Athletics-Supplies	315-3510-5300-305-35	CP	5,478	0	0	0	0
124		Subtotal		5,478	3,475	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	300	200	100	450	
129		Subtotal		300	200	100	450	0
130								
131	Total Expenses			102,648	35,067	38,519	63,961	0
132								
133								
134	Total Salaries & Expenses			2,329,580	2,259,876	2,388,000	2,579,053	0

WHS

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	A	B	C	N	O	P	Q	R	S
1	WESTPORT HIGH SCHOOL								
2				S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	Approved	
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
5	REGULAR EDUCATION SALARIES								
6									
7	Professional Salaries								
8	Principal	310-2211-1120-505-10	AD	95,950	96,910	98,848	98,848	102,439	
9	Asst. Principal	310-2211-1121-505-10	AD	64,685	77,065	79,752	78,642	42,658	
10	JR HIGH Assoc. Principal	310-2211-1120-305-10	AD					95,880	
11	Supervisors-4 @ (.1)	310-2111-1117-505-10	AD	42,105	36,704	0	0	0	
12	Director of Guidance	310-2711-1154-505-10	AD	0	0	16,577	0	0	
13	Guidance Counselors	310-2711-1153-505-10	AD	298,167	316,574	263,191	262,996	239,425	
14	JR HIGH Guidance Coun.	310-2711-1153-305-10	AD					65,409	
15	HS/JR. HIGH Athletics Dir.	310-3511-1121-505-10	AD	15,450	0	22,830	22,830	36,679	
16	Student Act. Director	310-3521-1121-505-10	AD	15,600	0	13,500	13,500	14,507	
17	Curriculum Dev.	310-2221-1151-505-10	AD						
18	Summer Program	310-2305-1116-505-55	CT			2,085	4,500	6,500	
19	Teachers Grade 9-12	310-2305-1130-505-10	AD	1,788,705	1,798,925	1,880,652	1,941,953	1,981,243	**
20	Teachers Extra Sup.	310-2305-1137-505-55	CT	5,960	4,693	3,865	4,660	4,560	
21	Acad. Coord/DEPT CHAIR	310-2315-1118-505-10	AD	0	0	0	0	0	
22	Substitute Teachers	310-2325-1140-505-55	CT	29,416	20,464	18,587	26,000	26,000	
23	JR HIGH Summer Prog.	310-2305-1116-305-35	CP					3,500	
24	JR HIGH Teachers Gr. 7-8	310-2305-1130-305-10	AD					1,222,294	***
25	JR HIGH Sub. Teachers	310-2325-1140-305-35	CP					17,300	
26	JR HIGH Sub. PD Teachers	310-2355-1140-305-35	CP					3,700	
27	Library Media Spec.	310-2341-1114-505-10	AD				65,409	65,409	
28	Athletic Coaches	310-3511-1161-505-55	CT	44,698	63,283	50,314	26,400	52,313	
29	Stu. Club Advisors	310-3521-1162-505-55	CT	20,899	24,764	20,415	0	24,047	
30	Subtotal			2,421,636	2,439,382	2,470,615	2,545,638	3,903,863	
31									
32	Support Salaries(Other)								
33	JR HIGH Campus Supv.	310-3603-3199-305-10	AD					17,140	
34	Campus Super./Sec.	310-3603-3199-505-10	AD	13,221	6,822	10,557	15,737	17,140	
35	JR HIGH Teach Asst.	310-2333-1139-305-10	AD					62,831	
36	Inst. Teach Asst.	310-2333-1139-505-10	AD	30,498	31,515	31,984	32,860	34,005	
37	Subtotal			43,719	38,337	42,540	48,597	131,116	
38									
39	Support Salaries(Clerical)								
40	JR HIGH Executive Secr.	310-2212-2165-305-10	AD					31,680	
41	JR HIGH Clerk	310-2212-2161-305-10	AD					0	****
42	Executive Secretary	310-2212-2165-505-10	AD	35,860	36,219	36,943	36,943	38,285	
43	Clerks	310-2212-2161-505-10	AD	24,694	25,717	26,334	26,707	27,635	
44	Student Serv. Clerk	310-2712-2167-505-10	AD	18,868	30,594	31,213	31,206	32,305	
45	Ath/Stu.Act. Clerk	310-3512-2161-505-10	AD	6,291	0	0	0	0	
46	Ath/Stu.Act. Clerk	310-3522-2161-505-10	AD	6,291	0	0	0	0	
47	Subtotal			92,003	92,530	94,490	94,856	129,905	
48	Other Salaries								
49	JR HIGH Sub. Clerks	310-2212-2162-305-35	CP					500	
50	JR HIGH Tutors	310-2333-1150-305-35	CP					300	
51	Substitute Clerks	310-2212-2162-505-55	CT	2,252	3,456	2,082	1,600	1,600	
52	Tutors	310-2333-1150-505-55	CT	1,300	1,080	630	2,000	2,000	
53	Subtotal			3,552	4,536	2,712	3,600	4,400	
54									
55	Total Salaries			2,560,910	2,574,785	2,610,357	2,692,691	4,169,284	
56									
57	SPED SALARIES								
58	JR HIGH Sub. Teachers	320-2325-1140-305-35	CP					5,300	
59	Substitute Teachers	320-2325-1140-505-55	CT	6,311	2,449	5,661	5,000	5,000	
60	Total SPED Salaries			6,311	2,449	5,661	5,000	10,300	
61									
62	REGULAR EDUCATION EXPENSES								
63									
64	Principal's Office								
65	Prin. Office-Cont. Serv.	315-2210-4260-505-55	CT	574	3,912	102	1,105	805	
66	Prin. Office-Supplies	315-2210-5300-505-55	CT	4,070	3,185	4,570	5,850	5,850	
67	Prin. Office-Other Exp.	315-2210-6420-505-55	CT	8,414	15,909	7,538	6,032	5,499	
68	Subtotal			13,058	23,006	12,210	12,987	12,154	
69									
70	JR HIGH Principal's Off.								
71	Prin. Office-Cont. Serv.	315-2210-4260-305-35	CP					900	
72	Prin. Office-Supplies	315-2210-5300-305-35	CP					1,625	
73	Prin. Office-Other Exp.	315-2210-6420-305-35	CP					1,000	
74	Subtotal							3,425	
75									
76	Home Tutoring								
77	Home Tutor-Cont. Serv.	315-2330-4260-505-55	CT	300	0	240	1,400	1,400	
78	Subtotal			300	0	240	1,400	1,400	
79									
80	Professional Development								
81	JR HIGH-Other Exp.	315-2357-6420-305-35	CP					3,078	
82	Prof. Dev-Cont. Serv.	315-2357-4260-505-55	CT	4,000	0	56	0	0	
83	Prof. Dev-Other Exp.	315-2357-6420-505-55	CT	5,125	4,095	5,117	4,486	4,486	
84	Subtotal			9,125	4,095	5,173	4,486	7,564	
85	* \$42,500 Decrease .5 Administrator to Fund Modular Classrooms								
86	* \$46,253 Decrease Teacher Retirement Position to Fund Modular Classrooms								
87	* \$92,747 Decrease 2 Teacher Retirement Positions to Fund Modular Classrooms								
88	* \$12,113 Decrease .5 Jr High Clerk to Fund Modular Classrooms								

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	A	B	C	N	O	P	Q	R	S
1	WESTPORT HIGH SCHOOL								
2				S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	Expended	Approved	Approved	
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
89	Textbooks-New								
90	Reading/Lang. Arts	315-2410-5332-505-10	CC						
91	Music/The Arts	315-2410-5333-505-10	CC						
92	Math	315-2410-5334-505-10	CC						
93	Science/Social Studies	315-2410-5335-505-10	CC						
94	Foreign Languages	315-2410-5336-505-10	CC						
95	Phys. Ed./Health	315-2410-5337-505-10	CC						
96	Business	315-2410-5338-505-10	CC						
97	School-wide	315-2410-5331-505-10	CC						
98		Subtotal		0	0	0	0	0	
99	Textbooks-Replacement								
100	Reading/Lang. Arts	315-2411-5332-505-55	CT			392	0	0	
101	Music/The Arts	315-2411-5333-505-55	CT				0	0	
102	Math	315-2411-5334-505-55	CT		2,217	1,423	250	250	
103	Science/Social Studies	315-2411-5335-505-55	CT	1,293	1,735	8,400	1,000	1,000	
104	Foreign Languages	315-2411-5336-505-55	CT	9,706			500	500	
105	Phys. Ed./Health	315-2411-5337-505-55	CT				0	0	
106	Business	315-2411-5338-505-55	CT	215	122	97	275	275	
107	CAD	315-2411-5339-505-55	CT						
108	School-wide	315-2411-5331-505-55	CT				0	0	
109		Subtotal		11,214	4,074	10,312	2,025	2,025	
110	Media								
111	Media-Cont. Serv.	315-2415-4260-505-55	CT				1,000	1,000	
112	Media-Supplies	315-2415-5300-505-55	CT				7,852	8,852	
113	Media-Other Exp.	315-2415-6420-505-55	CT				300	300	
114		Subtotal		0	0	0	9,152	10,152	
115	Instructional-Equipment, Consumable Supplies & Cont. Serv.								
116	JR HIGH Inst. Equip.-CS	315-2420-4260-305-35	CP					600	
117	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	CT	1,024	0	603	1,275	1,275	
118	Inst. Equip.-Supplies	315-2420-5300-505-55	CT	665	1,843	2,505	2,666	2,666	
119	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	CT	6,476	4,961	3,137	5,347	6,260	
120	Inst. Supplies-Reading	315-2430-5332-505-55	CT	1,944	4,248	2,158	5,573	5,573	
121	Inst. Supplies-Music/Arts	315-2430-5333-505-55	CT	14,089	10,106	10,509	10,225	10,225	
122	Inst. Supplies-Math	315-2430-5334-505-55	CT	1,786	1,786	2,641	2,976	2,898	
123	Inst. Supplies-Sci./Soc.	315-2430-5335-505-55	CT	13,197	15,638	12,629	18,209	18,209	
124	Inst. Supplies-Foreign	315-2430-5336-505-55	CT	690	2,120	1,616	2,955	2,955	
125	Inst. Supplies-P/Health	315-2430-5337-505-55	CT	2,666	475	395	400	400	
126	Inst. Supplies-Business	315-2430-5338-505-55	CT	386	281	374	345	345	
127	Inst. Supplies-CAD	315-2430-5339-505-55	CT						
128		Total Inst. Supplies		41,185	39,615	33,460	46,030	46,863	
129	Inst.-Cont. Serv.	315-2440-4260-505-55	CT	0	0	0	8,000	8,000	
130	JR HIGH Inst.-Cont. Ser.	315-2440-4260-305-35	CP					3,000	
131	Inst.-Other Exp.	315-2440-6420-505-55	CT	0	200	0			
132		Subtotal		42,874	41,658	36,567	57,971	62,404	
133	JR HIGH Instructional Consumable Supplies								
134									
135	Reading/Lang. Arts	315-2430-5332-305-35	CP					3,571	
136	Music/The Arts	315-2430-5333-305-35	CP					1,631	
137	Math	315-2430-5334-305-35	CP					7,530	
138	Science/Social Studies	315-2430-5335-305-35	CP					2,440	
139	Foreign Languages	315-2430-5336-305-35	CP					670	
140	Phys. Ed./Health	315-2430-5337-305-35	CP						
141	Business	315-2430-5338-305-35	CP					500	
142	CAD	315-2430-5339-305-35	CP						
143	School-wide	315-2430-5331-305-35	CP					5,429	
144		Subtotal						21,771	
145	Guidance								
146									
147	Guidance-Cont. Serv.	315-2710-4260-505-55	CT	692	1,958	961	0	0	
148	JR HIGH Guidance-Supp	315-2710-5300-305-35	CP					420	
149	Guidance-Supplies	315-2710-5300-505-55	CT	2,532	2,120	3,516	2,500	2,500	
150	Guidance-Other Exp.	315-2710-6420-505-55	CT	1,012	2,491	2,176	2,500	2,500	
151		Subtotal		4,236	6,569	6,653	5,000	5,420	
152	Testing								
153	JR HIGH Testing-Cont.	315-2720-4260-305-35	CP					2,450	
154	JR HIGH Testing-Supp.	315-2720-5300-305-35	CP					1,153	
155	Testing-Cont. Serv.	315-2720-4260-505-55	CT				0	0	
156	Testing-Supplies	315-2720-5300-505-55	CT				4,098	4,098	
157		Subtotal		0	0	0	4,098	7,701	
158	Athletics								
159									
160	Athletics-Cont. Serv.	315-3510-4260-505-55	CT	23,870	27,099	22,286	21,690	21,690	
161	Athletics-Supplies	315-3510-5300-505-55	CT	21,073	5,262	6,629	8,126	8,126	
162	Athletics-Other Exp.	315-3510-6420-505-55	CT	3,683	2,184	2,450	2,450	2,450	
163		Subtotal		48,626	34,535	31,365	32,266	32,266	
164	Student Activities								
165									
166	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	CT	0	0	0			
167	Stu. Act.-Other Exp.	315-3520-6420-505-55	CT	520	0	0	400	400	
168		Subtotal		520	0	0	400	400	
169	Total Expenses								
170				129,953	113,937	102,519	129,785	166,682	
171	Total Salaries & Expenses								
172				2,697,173	2,691,171	2,718,537	2,827,476	4,346,266	

JR HIGH
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FY16 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	300
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 White @ \$26.50 Copier Supplies General Office Supplies (File Folders, Pens, Pencils, Staples, Post-its, Typewriter cartridges, White-out, Writing Pads, etc.)	1,000 0 525
315-2210-6420-305-35	Principal's Other Expense Postage	1,000
315-2330-4260-305-35	Home Tutoring Contracted Services	0
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	1,244 430 1,404 769 50 285 300

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	Textbooks (Replacements)		0
315-2411-5331-305-35	School-wide Grades 6-8 Any Subject (range from \$40-\$75)	0	
315-2411-5332-305-35	Reading / Language Arts Grades 6-8 20@49.97	0	
315-2411-5333-305-35	Music / The Arts	0	
315-2411-5334-305-35	Math Grade 6	0	
	Grade 7		
	Grade 8		
315-2411-5335-305-35	Science / Social Studies Science Grade 6 - 8 33 Modules @ \$15 each	0	
	Social Studies Grade 7 & 8 - 7 Texts @ \$74.20each		
315-2420-4260-305-35	Instructional Equip. Contracted Services Microscope Cleaning (15 Microscopes @ \$20/ea) Piano Tuning (1 Tuning per year)	300 300	600
	Instructional Supplies		21,771
315-2430-5331-305-35	School Wide Common Supplies (Lined Paper, Testing Pencils, Wall Pencil Sharpeners, Plan Books, Grade Books, Calendars, etc) Copy Paper (141 Cartons White @ \$26.50/Ctn) Agenda Books & Teacher Planners (620 Student Agendas, St. hndbk, hall passes)	1,189 1,540 2,700	5,429
315-2430-5332-305-35	Reading/Language Arts Novels Grade 7 - 8	182	3,571
	Student Workbooks/Resource Materials Grades 7-8 (Dictionaries, Thesauruses, Jamestown Fluency Materials, Classroom libraries, Sadlier-Oxford Vocabulary Wrkshop, Novel Guides, Spelling, Editing, Grammar Support, Periodicals, Poetry Support, Mythology Support, Comprehension Support, Vocab Support, Content Area Support, Non-fiction Support, Audio Tapes)	970	
	Instructional Supplies Grade 7 -8 Classroom Presentation Materials (Graphic Organizers, posters, daily practice, writing process charts/bulletin, easel pads, transparencies)	570	
	General Supplies Grade 6-8 (Markers, Pencils, Pens, Folders, Tape, Post-its, Note Pads, Paper Clips, Staples, Colored Pencils, Construction Paper)	1,388	
	Classroom Libraries Paperback Reading Materials - Baker Books	461	

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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, Tempura 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		7,530
	Student Workbooks	5,480	
	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		2,440
	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	1,215	
	Student Workbooks	837	
	Maps, Timelines (all grades)	378	
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	

JR HIGH
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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			3,000
	Galileo		3,000	
315-2710-5300-305-35	Guidance Supplies		420	420
	Guidance Reference Materials & Resources	420		
315-2720-4260-305-35	Testing Contracted Services (i.e. Orleans Hanna, Gates, etc.)		2,450	2,450
315-2720-5300-305-35	Testing Supplies			1,153
	Practice Tests, Booklets & Documents		4,153	
Total Westport JR HIGH School Backup Detail				<u>66,497</u>

WHS
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FY16 WESTPORT HIGH SCHOOL-BACKUP DETAIL LIST

COUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-505-55	SUMMER PROGRAM	6,500
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
	Boys Freshman Soccer	-
	Varsity Girls Soccer	-
	Assistant Girls Soccer	-
	Varsity Volleyball	3,419
	Assistant Volleyball	2,964
	Freshman Volleyball	-
	Varsity Boys Basketball	4,699
	Assistant Boys Basketball	2,819
	Boys Freshman Basketball	-
	Varsity Girls Basketball	4,699
	Assistant Girls Basketball	2,819
	Girls Freshman Basketball	-
	Varsity Cheerleading	2,148
	Varsity Cheerleading	
	Varsity Baseball	3,570
	Assistant Baseball	2,142
	Boys Freshman Baseball	-
	Boys Tennis	2,518
	Girls Tennis	2,518
	Varsity Softball	3,570
	Assistant Softball	-
	Tournament Bonus	-
	FY16 Revolving - 370	
	FY16 Revolving - All	
310-3521-1162-505-55	Student Activities	24,047
	Freshman & Soph Class Advisors	1,636
	Junior & Senior Class Advisors	2,620
	Advocats	919
	Art Club Advisor	919
	Concert Choir	2,404
	Drama Club Advisor	1,966
	Fitness Club Advisor	
	Honor Society Advisor	787
	International Exchange Club Advisor	919
	Math Club Advisor	919
	Newspaper Advisor	1,572
	Stage Band Director	1,203
	Student Council Advisor	919
	SADD Advisor	919
	Winterguard/Colorguard Director	2,255
	Winter Percussion Instructor	2,255
	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		2,350
	100 cases @ \$23.50	2,350	
	Copier Supplies		1,000
	Axiom - Toner	100	
	Xerox - Toners 5 @ \$30.50	300	
	Savin Toner (Guidance)	600	
	General Office Supplies		2,500
	General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc.	2,500	
315-2210-6420-505-55	Principal's Other Expense		5,499
	Postage		3,004
	Postage Machine Ink	50	
	Postage for machine	2,534	
	Postage Machine Rental	420	
	Graduation/Awards Night		2,145
	Rapoza- Flowers	80	
	Herf Jones - Diplomas	300	
	Herf 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		
315-2330-4260-505-55	Tutoring Contracted Services		1,400
315-2357-4260-505-55	Professional Dev. Contracted Services		
	Literacy/Guidance		
315-2357-6420-505-55	Professional Dev.-Other Expenses		4,486
	Professional Dues		3,948
	ASCD - Principal Only	49	
	NEASC - Dues	3,120	
	MSSAA	250	
	MASCD	89	
	NASSP	440	
	TRAVEL-STAFF		538
	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		6,260	46,863
	School Wide			
	Copy Paper 150 @ \$23.50	4,112		
	40 Grade Books	75		
	40 Plan Books	75		
	Paper Towels @ 18.00/case			
	Science, Art, Photo - 12 each	648		
	250 reams Paper - Lined	1,350		
315-2430-5332-505-55	Reading/Lang. Arts		5,573	
	Classroom supplies	429		
	Paperback novels	5,144		
	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	4,725		
	markers, paper, charcoal, etc.			
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, etc	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		8,000
	Odysseyware	8,000	
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	
315-2710-6420-505-55	Guidance Other Expenses		2,500
	PSAT's	2,500	

WHS
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315-2720-5300-505-55	Testing Supplies		4,098
	Practice Tests, Booklets & Documents	4,098	
315-3510-4260-505-55	Athletic Services & Equipment		21,690
	Sports Officials	FY16 revolving	
	Sports Transportation	21,690	
315-3510-5300-505-55	Athletic Supplies & Materials		8,126
	Field Hockey	750	
	Golf	627	
	Boys' Soccer	750	
	Girls' Soccer		
	Volleyball	650	
	Girls' Basketball	750	
	Boys' Basketball	750	
	Baseball	750	
	Softball	650	
	Tennis	600	
	Trainer	1,149	
	Office Supplies	100	
	Field Paint / Benches	400	
	Letters / Banners / Pins	200	
315-3510-6420-505-55	Athletic - Other Expenses		2,450
	Travel		
	Mileage to conference/meetings		
	Conference Registration	2,450	
	MIAA		
	Mayflower League Dues		
	District D Dues		
	MSSADA Dues		
	Eastern Athletic Conference Fees		
	National Assoc. of Athletic Directors dues		
315-3520-6420-505-55	Student Activities		400
	Music Fees (NESBA & MICA)	300	
	Music Conference Fees	100	
	Total Westport High School Backup Detail		252,805
	Total JR High School Backup Detail		66,497
	Total HIGH & JR High School Backup Detail		319,302

Custodial

CUSTODIAL
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	CUSTODIAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Custodians							
9	MAC	310-4113-3176-015-10	AD	67,098	65,363	66,653	69,085	72,151
10	WES	310-4113-3176-030-10	AD	101,038	98,265	100,199	102,767	106,962
11	JR HIGH	310-4113-3176-305-10	AD	139,457	130,916	132,488	136,249	141,473
12	WHS	310-4113-3176-505-10	AD	134,577	130,866	133,317	135,949	141,173
13	SYSTEM/SUMMER	310-4113-3176-779-10	AD	61,029	64,563	66,153	66,180	68,482
14		Subtotal		503,199	489,974	498,810	510,230	530,241
15								
16	Custodians-Overtime							
17	MAC	310-4113-3177-015-41	KO	5,014	4,487	5,570	5,000	5,000
18	WES	310-4113-3177-030-41	KO	3,292	4,158	4,449	4,000	4,000
19	JR HIGH	310-4113-3177-305-41	KO	3,729	5,451	3,549	4,000	4,000
20	WHS	310-4113-3177-505-41	KO	4,345	5,871	6,430	5,300	5,300
21	SYSTEM	310-4113-3177-779-41	KO	3,560	4,195	3,835	1,500	1,500
22		Subtotal		19,941	24,162	23,834	19,800	19,800
23								
24	Custodians-Substitutes							
25	MAC	310-4113-3178-015-41	KO	1,313	1,376	861	1,700	1,700
26	WES	310-4113-3178-030-41	KO	5,523	5,253	8,185	6,850	6,850
27	JR HIGH	310-4113-3178-305-41	KO	6,665	5,943	8,941	4,200	4,200
28	WHS	310-4113-3178-505-41	KO	5,618	4,909	3,974	5,200	5,200
29	SYSTEM	310-4113-3178-779-41	KO	1,034	3,875	452	1,500	1,500
30		Subtotal		20,152	21,354	22,412	19,450	19,450
31								
32	Custodial Supervisor							
33	SYSTEM	310-4113-3180-779-10	AD	36,680	38,304	38,900	37,864	39,603
34		Subtotal		36,680	38,304	38,900	37,864	39,603
35								
36		Total Salaries		579,973	573,794	583,956	587,344	609,094
37								
38	REGULAR EDUCATION EXPENSES							
39								
40	Custodial							
41	Cont. Serv.	315-4110-4260-779-41	KO	4,041	3,491	8,051	2,964	2,964
42	Supplies	315-4110-5300-779-41	KO	44,461	33,978	40,526	42,089	42,089
43	Other Expense	315-4110-6420-779-41	KO	975	1,000	0	1,000	1,000
44		Subtotal		49,477	38,469	48,576	46,053	46,053
45								
46								
47		Total Expenses		49,477	38,469	48,576	46,053	46,053
48								
49								
50		Total Salaries & Expenses		629,450	612,263	632,532	633,397	655,147

CUSTODIAL
FY16 Approved Budget

FY16 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	WHS	5,300
310-4113-3177-779-41	SYSTEM	1,500
	Substitutes	19,450
310-4113-3178-015-41	MAC	1,700
310-4113-3178-030-41	WES	6,850
310-4113-3178-305-41	JR HIGH	4,200
310-4113-3178-505-41	WHS	5,200
310-4113-3178-779-41	SYSTEM	1,500
315-4110-4260-779-41	Custodial Contracted Service	2,964
	Mop Rental / Cleaning	2,400
	Paging Service	564
	Gym Floor Refinishing WHS(civic acct: 3,500)	
315-4110-5300-779-41	Custodial Supplies	42,089
	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	1,064
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
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	MAINTENANCE							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Head of Maint & Facilities	310-4223-3170-779-10	AD	69,377	75,385	75,056	69,585	72,112
9	PCB Clean Up	310-4223-3173-779-10		27,610	0	0		
10	Maintenance Asst.	310-4223-3173-779-10	AD	44,874	43,622	44,434	44,620	46,010
11	Electrician	310-4223-3171-779-10	AD	0	315	0	1,500	1,500
12	Maintenance Helper	310-4213-3173-779-10	AD	24,039	23,009	23,846	23,846	25,011
13		Subtotal		165,901	142,331	143,336	139,551	144,633
14								
15	Other Salaries							
16	Overtime	310-4223-3177-779-42	MD	3,167	4,620	2,820	4,000	4,000
17		Subtotal		3,167	4,620	2,820	4,000	4,000
18								
19		Total Salaries		169,067	146,951	146,156	143,551	148,633
20								
21	REGULAR EDUCATION EXPENSES							
22								
23	Maintenance of Grounds							
24	Cont. Serv.	315-4210-4260-779-42	MD	26,813	6,107	0	2,000	2,000
25	Supplies	315-4210-5300-779-42	MD	4,379	2,729	1,685	2,910	2,910
26		Subtotal		31,192	8,836	1,685	4,910	4,910
27								
28	Maintenance of Buildings							
29	Cont. Serv.	315-4220-4260-779-42	MD	213,935	123,989	187,852	169,290	169,290
30	Supplies	315-4220-5300-779-42	MD	68,227	41,061	45,210	46,053	46,053
31	Other Expenses	315-4220-6420-779-42	MD	210	275	368	500	500
32		Subtotal		282,371	165,325	233,430	215,843	215,843
33								
34	Maintenance of Equipment							
35	Cont. Serv.	315-4230-4260-779-42	MD	2,574	9,397	1,004	4,268	4,268
36	Supplies	315-4230-5300-779-42	MD	3,528	2,200	3,976	3,600	3,600
37		Subtotal		6,102	11,597	4,980	7,868	7,868
38								
39								
40		Total Expenses		319,666	185,758	240,095	228,621	228,621
41								
42								
43		Total Salaries & Expenses		488,733	332,708	386,250	372,172	377,254

MAINTENANCE
FY16 Approved Budget

FY16 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-4223-3177-779-42	Overtime	4,000
315-4210-4260-779-42	Maintenance of Grounds Contracted Serv.	2,000
	Sports field maintenance (civic acct: 5,500)	0
	Playground maintenance	2,000
315-4210-5300-779-42	Maintenance of Grounds Supplies	2,910
	Loam, mulch, landscaping materials	
315-4220-4260-779-42	Maintenance of Buildings Contracted Serv.	169,290
	Trash/recycling pick-up	35,040
	Septic tank pumping	5,516
	Sewer pipe cleaning	3,400
	Auditorium AC unit	1,103
	Facilities water operator	4,200
	Generators	1,000
	Water testing	8,000
	DEP water usage charge	100
	Boiler cleaning	8,000
	Boiler/pressure vessel inspections	1,050
	Energy management	7,198
	Uniform cleaning	2,500
	Back flow-testing	1,200
	Elevators	5,500
	Alarm contracts	1,524
	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
	Intercom systems	1,655
	Environmental testing	972
	Fire extinguisher inspections	1,816
	Fire Alarm Monitoring	1,776
	Fire Alarm Inspections	4,800
	Paging service	261
	Miscellaneous repairs	4,981
	Integrated Pest Management Inspections	3,000
	Roof Maintenance	11,500
	Tight Tank Pumping	9,000
	WMS bleacher & gym inspections / repairs (civic acct: 2,000)	0
	WHS bleacher & gym inspections/repairs (civic acct: 3,000)	0
	Replace air compressor at WHS	6,000
	Clean and reline water tank at MAC	2,945
	Abatement and replace north entrance tiles at WES	6,841
	Replace toilets in one MAC restroom	4,000

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
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	A	B	C	N	O	P	Q	R
1	HEALTH							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6	Professional Salaries							
7	Nurse(RN,LPN)							
8	MAC	310-3201-1157-015-10	AD	50,846	48,993	45,072	50,347	50,347
9	WES	310-3201-1157-030-10	AD	46,587	48,610	50,347	50,347	50,347
10	WMS	310-3201-1157-305-10	AD	19,738	41,651	49,085	44,814	50,347
11	WHS	310-3201-1157-505-10	AD	42,700	44,994	46,587	48,430	50,347
12	SYSTEM	310-3201-1157-779-10	AD	5,648	9,561	10,342	10,342	10,342
13		Subtotal		165,519	193,809	201,433	204,280	211,730
14	Support Salaries(Other)							
15	Certified Nursing Assistants							
16	MAC	310-3203-1159-015-10	AD	0	0	0		
17	WES	310-3203-1159-030-10	AD	0	0	0		
18	WMS	310-3203-1159-305-10	AD	0	0	0		
19	WHS	310-3203-1159-505-10	AD	0	0	0	0	0
20		Subtotal		0	0	0	0	0
21	Other Salaries							
22	Nurse Substitute							
23	MAC	310-3203-1158-015-32	TP	771	504	973	700	700
24	WES	310-3203-1158-030-32	TP	450	1,038	238	700	700
25	WMS	310-3203-1158-305-32	TP	18,570	862	554	700	700
26	WHS	310-3203-1158-505-32	TP	1,450	623	700	700	700
27	SYSTEM	310-3203-1158-779-32	TP	0	100	0	400	400
28		Subtotal		21,241	3,127	2,464	3,200	3,200
29								
30		Total Salaries		186,760	196,936	203,897	207,480	214,930
31								
32	REGULAR EDUCATION EXPENSES							
33	Health							
34	Contracted Services							
35	MAC	315-3200-4260-015-32	TP	0	0	0	0	0
36	WES	315-3200-4260-030-32	TP	0	0	0	0	0
37	WMS	315-3200-4260-305-32	TP	0	0	0	0	0
38	WHS	315-3200-4260-505-32	TP	0	0	0	0	0
39	SYSTEM-Sch.Physician	315-3200-4260-779-32	TP	3,650	3,436	3,274	3,500	3,500
40		Subtotal		3,650	3,436	3,274	3,500	3,500
41	Health							
42	Supplies							
43	MAC	315-3200-5300-015-32	TP	0	0	0		
44	WES	315-3200-5300-030-32	TP	0	0	0		
45	WMS	315-3200-5300-305-32	TP	0	0	0		
46	WHS	315-3200-5300-505-32	TP	0	0	0		
47	SYSTEM	315-3200-5300-779-32	TP	4,590	4,812	4,453	5,210	5,210
48		Subtotal		4,590	4,812	4,453	5,210	5,210
49	Health							
50	Other Expense							
51	MAC	315-3200-6420-015-32	TP	0	0	0		
52	WES	315-3200-6420-030-32	TP	0	63	377		
53	WMS	315-3200-6420-305-32	TP	0	47	0		
54	WHS	315-3200-6420-505-32	TP	0	1	25		
55	SYSTEM	315-3200-6420-779-32	TP	1,320	1,210	671	1,600	1,600
56		Subtotal		1,320	1,321	1,072	1,600	1,600
57								
58		Total Expenses		9,560	9,569	8,799	10,310	10,310
59								
60								
61		Total Salaries & Expenses		196,320	206,505	212,697	217,790	225,240

HEALTH
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FY16 HEALTH-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
<u>HEALTH</u>		
310-3203-1158-015-32	Nurse Substitute-MAC 7 days x \$100	700
310-3201-1158-030-32	Nurse Substitute-WES 7 days x \$100	700
310-3201-1158-305-32	Nurse Substitute-WMS 7 days x \$100	700
310-3201-1158-505-32	Nurse Substitute-WHS 7 days x \$100	700
310-3201-1158-779-32	Nurse Substitute-System Nurse Leader 4 days x \$100	400
315-3200-4260-779-32	Health Contracted Services-System School Physician Calibration of hearing machines-4	3,500 3,200 300
315-3200-5300-779-32	Health Supplies-System Soap, tissues, gloves for all classrooms, first aid and paper supplies, Epipens, Aed supplies	5,210 5,210
315-3200-6420-779-32	Health Other Expenses CEU courses for all schools, RN License RN license renewal-4 CPR instructor renewal-4	1,600 1,000 500 100
Total Health Detail Backup		<u>13,510</u>

Media / Audio Visual

MEDIA
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Library Media Spec.							
9	MAC	310-2341-1114-015-10	AD	0	0	0		
10	WES	310-2341-1114-030-10	AD	64,412	15,595	51,371		
11	WMS	310-2341-1114-305-10	AD	45,998	48,713	51,896		
12	WHS	310-2341-1114-505-10	AD	62,325	62,927	64,168		
13		Subtotal		172,735	127,235	167,436	0	0
14	Support Salaries(Other)							
15	Media Teaching Assts.							
16	MAC	310-2343-1139-015-10	CC	0	0	0		
17	WES	310-2343-1139-030-10	CC	0	0	0	0	0
18	WMS	310-2343-1139-305-10	CC	0	0	0		
19	WHS	310-2343-1139-505-10	CC	0	0	0	0	0
20		Subtotal		0	0	0	0	0
21	Media Paraprofessionals							
22	MAC	310-2343-3168-015-10	CC	0	0	0		
23	WES	310-2343-3168-030-10	CC	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	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	0	0	0
33		Subtotal		0	0	0	0	0
34								
35		Total Salaries		172,735	127,235	167,436	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	0	833	1,000		
44	WHS	315-2415-4260-505-24	EL	900	900	1,000		
45		Subtotal		900	1,733	2,000	0	0
46	Media							
47	Supplies							
48	MAC	315-2415-5300-015-24	EL	997	0	0		
49	WES	315-2415-5300-030-24	EL	3,544	700	2,681		
50	WMS	315-2415-5300-305-24	EL	6,366	4,696	5,471		
51	WHS	315-2415-5300-505-24	EL	9,028	7,768	6,061		
52		Subtotal		19,935	13,163	14,212	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	18,922	273	201		
57	WMS	315-2415-6420-305-24	EL	215	262	140		
58	WHS	315-2415-6420-505-24	EL	146	235	140		
59		Subtotal		19,283	770	481	0	0

MEDIA
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	A	B	C	N	O	P	Q	R
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
60								
61								
62	Audio Visual							
63	Contracted Services							
64	MAC	315-2416-4260-015-24	EL	0	0	0		
65	WES	315-2416-4260-030-24	EL	0	0	0		
66	WMS	315-2416-4260-305-24	EL	0	0	0		
67	WHS	315-2416-4260-505-24	EL	555	0	0	0	0
68		Subtotal		555	0	0	0	0
69	Audio Visual							
70	Supplies							
71	MAC	315-2416-5300-015-24	EL	407	1,925	482		
72	WES	315-2416-5300-030-24	EL	2,578	1,620	7,284		
73	WMS	315-2416-5300-305-24	EL	10,621	3,365	9,834		
74	WHS	315-2416-5300-505-24	EL	11,933	3,696	11,105		
75		Subtotal		25,540	10,607	28,704	0	0
76								
77		Total Expenses		66,212	26,273	45,397	0	0
78								
79								
80		Total Salaries & Expenses		238,948	153,508	212,833	0	0

Technology

TECH.
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	A	B	C	N	O	P	Q	R
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Tech. Dir./Tech.Int.Spec.	310-2251-2170-779-10	AD	81,745	82,603	69,860	0	
9		Subtotal		81,745	82,603	69,860	0	0
10								
11	Support Salaries(Other)							
12	Net. Sys.Eng./Tech.	310-2253-2169-779-10	AD	91,506	92,421	103,904	104,741	108,547
13	Web Tech Intern	310-2253-1160-779-24	RN	0	0	0	0	15,000
14		Subtotal		91,506	92,421	103,904	104,741	123,547
15								
16	Support Salaries(Clerical)							
17	Support Clerk	310-2252-2161-779-10	AD	12,998	13,428	18,147	18,115	19,557
18		Subtotal		12,998	13,428	18,147	18,115	19,557
19								
20	Other Salaries							
21	Tech. Staff Training	310-2353-1130-779-24	RN	0	0	0	0	0
22		Subtotal		0	0	0	0	0
23								
24	Total Regular Education Salaries			186,249	188,452	191,910	122,856	143,104
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	0	3,524	0	0	0
31	Business Office	315-1451-4260-009-24	RN	0	3,904	0	0	0
32		Subtotal		0	7,428	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	360	3,816	0	0	0
38		Subtotal		360	3,816	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	272	0	0	150	150
43	Business Office	315-1451-5302-009-24	RN	400	1,130	124	200	200
44		Subtotal		672	1,130	124	350	350
45								
46	Superintendent's/Business Office Tech.(Computers & Peripherals)							
47	Supplies(Print Cartridges & Disks)							
48	Superintendent	315-1251-5303-009-24	RN	28	0	67	90	90
49	Business Office	315-1451-5303-009-24	RN	780	0	443	250	350
50		Subtotal		808	0	510	340	440
51								
52	Superintendent's/Business Office Software Tech.							
53	Supplies							
54	Superintendent	315-1255-5300-009-24	RN	0	0	0	0	0
55	Business Office	315-1455-5300-009-24	RN	0	0	0	0	0
56		Subtotal		0	0	0	0	0

TECH.
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	A	B	C	N	O	P	Q	R
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
57								
58	Superintendent's/Business Office Tech. Contracted Services							
59	Software Support & Upgrade							
60	Superintendent	315-1255-4260-009-24	RN	0	0	0	0	0
61	Business Office	315-1455-4260-009-24	RN	0	0	9,134	6,170	11,170
62		Subtotal		0	0	9,134	6,170	11,170
63								
64	Principal's Tech.(Computers & Peripherals)							
65	Contracted Services(Computer Maint. & Repair)							
66	MAC	315-2251-4260-015-24	RN	0	0	0		
67	WES	315-2251-4260-030-24	RN	0	0	0		
68	WMS	315-2251-4260-305-24	RN	0	0	0		
69	WHS	315-2251-4260-505-24	RN	0	0	0		
70		Subtotal		0	0	0	0	0
71								
72	Principal's Tech.(Computers & Peripherals)							
73	Supplies(New & Replacement Parts)							
74	MAC	315-2251-5302-015-24	RN	941	0	0	76	76
75	WES	315-2251-5302-030-24	RN	1,005	500	0	100	100
76	WMS	315-2251-5302-305-24	RN	1,679	0	0	100	0
77	WHS	315-2251-5302-505-24	RN	758	0	0	100	100
78		Subtotal		4,383	500	0	376	276
79								
80	Principal's Tech.(Computers & Peripherals)							
81	Supplies(Print Cartridges & Disks)							
82	MAC	315-2251-5303-015-24	RN	733	0	0		
83	WES	315-2251-5303-030-24	RN	0	0	0		
84	WMS	315-2251-5303-305-24	RN	80	0	0		
85	WHS	315-2251-5303-505-24	RN	1,017	0	0		
86		Subtotal		1,830	0	0	0	0
87								
88	Principal's Software Tech.							
89	Contracted Services(Software Support & Upgrade)							
90	MAC	315-2255-4260-015-24	RN	2,838	1,119	623	2,230	4,528
91	WES	315-2255-4260-030-24	RN	4,892	1,411	0	6,285	8,583
92	WMS	315-2255-4260-305-24	RN	2,580	2,327	0	6,894	0
93	WHS	315-2255-4260-505-24	RN	5,945	6,210	926	4,866	7,164
94		Subtotal		16,255	11,066	1,549	20,275	20,275
95								
96	Principal's Software Tech.							
97	Supplies							
98	MAC	315-2255-5300-015-24	RN	0	0	0	0	0
99	WES	315-2255-5300-030-24	RN	0	0	0	0	0
100	WMS	315-2255-5300-305-24	RN	0	0	0	0	0
101	WHS	315-2255-5300-505-24	RN	0	0	0	0	0
102		Subtotal		0	0	0	0	0
103								
104	Instructional Tech.(Computers & Peripherals)							
105	Contracted Services(Maint. & Repair)							
106	MAC	315-2451-4260-015-24	RN	0	0	0	0	0
107	WES	315-2451-4260-030-24	RN	0	0	0	0	0
108	WMS	315-2451-4260-305-24	RN	0	0	0	0	0
109	WHS	315-2451-4260-505-24	RN	0	0	0	0	0
110	SYSTEM/TECH.	315-2451-4260-779-24	RN	0	0	0	0	0
111		Subtotal		0	0	0	0	0
112								
113								

TECH.
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	A	B	C	N	O	P	Q	R
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
114	Instructional Tech.(Computers & Peripherals)							
115	Computer Phased Purchase							
116	MAC	315-2451-5301-015-24	RN	11,260	2,274	0	2,968	2,968
117	WES	315-2451-5301-030-24	RN	10,655	61,359	4,065	2,970	2,970
118	WMS	315-2451-5301-305-24	RN	10,655	58,445	0	2,970	0
119	WHS	315-2451-5301-505-24	RN	49,017	42,545	0	2,970	16,330
120	SYSTEM/TECH.	315-2451-5301-779-24	RN	0	0	0	2,970	1,000
121		Subtotal		81,586	164,623	4,065	14,848	23,268
122								
123	Instructional Tech.(Computers & Peripherals)							
124	Supplies(New & Replacement Parts)							
125	MAC	315-2451-5302-015-24	RN	1,178	2,415	15,986	1,700	3,240
126	WES	315-2451-5302-030-24	RN	13,866	823	2,377	1,900	3,440
127	WMS	315-2451-5302-305-24	RN	2,975	2,480	0	4,620	0
128	WHS	315-2451-5302-505-24	RN	3,444	7,236	3,630	5,280	1,000
129	SYSTEM/TECH.	315-2451-5302-779-24	RN	6,782	4,579	2,785	2,500	1,000
130		Subtotal		28,245	17,533	24,778	16,000	8,680
131								
132	Instructional Tech.(Computers & Peripherals)							
133	Supplies(Print Cartridges & Disks)							
134	MAC	315-2451-5303-015-24	RN	2,218	0	0	150	150
135	WES	315-2451-5303-030-24	RN	1,552	0	0	150	150
136	WMS	315-2451-5303-305-24	RN	1,396	0	0	150	0
137	WHS	315-2451-5303-505-24	RN	6,353	0	0	627	627
138	SYSTEM/TECH.	315-2451-5303-779-24	RN	1,822	0	0		
139		Subtotal		13,341	0	0	1,077	927
140								
141	Instructional Tech.(Computers & Peripherals)							
142	Other Expenses(Shipping Costs)							
143	SYSTEM/TECH.	315-2451-6420-779-24	RN	783	1,287	619	600	600
144		Subtotal		783	1,287	619	600	600
145								
146	Other Instructional Hardware(Networks & Servers)							
147	Contracted Services(Internet Telco Line)							
148	MAC	315-2453-4260-015-24	RN	7,110	3,349	3,722	3,505	4,465
149	WES	315-2453-4260-030-24	RN	3,395	3,349	3,660	3,553	4,465
150	WMS	315-2453-4260-305-24	RN	3,372	3,349	3,660	3,553	0
151	WHS	315-2453-4260-505-24	RN	3,493	8,149	3,660	3,644	4,465
152	SYSTEM/TECH.	315-2453-4260-779-24	RN	4,205	5,599	3,660	3,606	4,466
153		Subtotal		21,577	23,797	18,361	17,861	17,861
154								
155	Other Instructional Hardware(Networks & Servers)							
156	Supplies							
157	MAC	315-2453-5300-015-24	RN	3,106	3,500	1,500	750	750
158	WES	315-2453-5300-030-24	RN	8,501	6,347	11,227	3,200	1,000
159	WMS	315-2453-5300-305-24	RN	15,968	15,033	2,756	3,670	0
160	WHS	315-2453-5300-505-24	RN	2,497	18,661	1,601	3,000	1,000
161	SYSTEM/TECH.	315-2453-5300-779-24	RN	9,286	6,445	17,127	3,400	7,870
162		Subtotal		39,359	49,986	34,211	14,020	10,620

TECH.
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	A	B	C	N	O	P	Q	R
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
163	Instructional Software Contracted Services							
164	Software Support & Upgrade							
165	MAC	315-2455-4260-015-24	RN	1,247	125	0	1,150	1,150
166	WES	315-2455-4260-030-24	RN	1,527	125	0	150	150
167	WMS	315-2455-4260-305-24	RN	2,543	0	0	0	0
168	WHS	315-2455-4260-505-24	RN	8,293	0	1,800	0	0
169	SYSTEM/TECH.	315-2455-4260-779-24	RN	10,076	15,336	14,620	20,866	30,000
170		Subtotal		23,687	15,586	16,420	22,166	31,300
171								
172	Instructional Software							
173	Supplies							
174	MAC	315-2455-5300-015-24	RN	0	0	0	0	0
175	WES	315-2455-5300-030-24	RN	0	1,219	0	0	0
176	WMS	315-2455-5300-305-24	RN	900	0	0	0	0
177	WHS	315-2455-5300-505-24	RN	6,174	4,108	0	0	0
178	SYSTEM/TECH.	315-2455-5300-779-24	RN	1,988	0	0	0	0
179		Subtotal		9,062	5,327	0	0	0
180								
181	Professional Development							
182	Prof. Dev-Other Exp.	315-2357-6420-779-24	RN	455	649	0	950	950
183		Subtotal		455	649	0	950	950
184								
185	Networking & Telecommunications							
186	Supplies							
187	SYSTEM	315-4400-5300-009-10	AD	0	0	0	0	0
188		Subtotal		0	0	0	0	0
189								
190	Total Regular Education Expenses			242,403	302,729	109,772	115,033	126,717
191								
192	Total Regular Ed. Salaries & Expenses			428,652	491,181	301,682	237,889	269,821
193								
194								
195	SPED EXPENSES							
196	SPED Technology - Hardware							
197	MAC	325-2451-5302-015-24	RN	2,568	210	0	200	2,300
198	WES	325-2451-5302-030-24	RN	8,366	2,970	1,000	1,000	1,000
199	WMS	325-2451-5302-305-24	RN	6,851	3,924	1,395	2,100	0
200	WHS	325-2451-5302-505-24	RN	4,976	1,988	2,430	2,000	2,000
201	SYSTEM/TECH.	325-2451-5302-779-24	RN	1,725	0	1,828	0	0
202		Subtotal		24,486	9,092	6,653	5,300	5,300
203								
204	Instructional Tech.(Computers & Peripherals)							
205	Supplies(Print Cartridges & Disks)							
206	SYSTEM/TECH.	325-2451-5303-779-24	RN					
207		Subtotal						
208								
209	SPED Technology - Software							
210	MAC	325-2455-5300-015-24	RN	0	0	0	0	0
211	WES	325-2455-5300-030-24	RN	3,098	0	0	0	0
212	WMS	325-2455-5300-305-24	RN	123	0	0	180	0
213	WHS	325-2455-5300-505-24	RN	100	0	0	240	420
214	SYSTEM/TECH.	325-2455-5300-779-24	RN	0	0	0	0	0
215		Subtotal		3,321	0	0	420	420
216								
217	Total SPED Expenses			27,807	9,092	6,653	5,720	5,720
218								
219								
220	TOTAL TECHNOLOGY SALARIES & EXPENSES			456,459	500,273	308,335	243,609	275,541

Superintendent-009

FY 16 Budget

FY16 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 & Upgrade)				\$ -
				TOTAL TECHNOLOGY		\$ 240.00

Business Office-009

FY 16 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-1451-4260-009-24	Business Office Tech. Contracted Services (Computer Maint. & Repair)				\$ -
315-1451-5301-009-24	Business Office Computer Phased Purchase				\$ -
	Replacement Computers BO				
315-1451-5302-009-24	Business Office Tech. Hardware (New & Replacement Parts)				\$ 200.00
	Computer/Printer Replacement Parts				\$ 200.00
315-1451-5303-009-24	Business Office Tech. Supplies (Printer Supplies & Disks)				\$ 350.00
- Printer Supplies -Business, Curriculum,Maintenance, flash drives					\$ 350.00
315-1455-4260-009-24	Business Office Tech. Contracted Services (Software Support & Upgrade)				\$ 11,170.00
	Subfinder (CRS Advanced Tech)				\$ 7,670.00
	Parent Notification System(APTIUM)				\$ 3,500.00
FY13	ProTraxx		Renew 7/2013 3904.00		
315-1455-5300-009-24	Business Office Tech. Software Technical Supplies				\$ -
			TOTAL TECHNOLOGY		\$ 11,720.00

FY 16 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)				\$ 1,150.00
	Enchanted Learning Renewal				\$ 150.00
	Learning Ato Z				\$ 1,000.00
	Go Math Online				

FY 16 Budget

FY 16 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2455-5300-015-24	Instructional Software			\$	-
	Microsoft Office Licenses			\$	-
			TOTAL TECHNOLOGY	\$	17,327.00

FY 16 Budget

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

FY 16 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-030-24	Principal's Tech Contracted Services - Maint. & Repair				
					100.00
315-2251-5302-030-24	Principal's Tech Hardware (New & Replacement Parts)				100.00
	Drive/Memory/parts/Desktops				
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 16 Budget

FY 16 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2455-4260-030-24	Instructional Software Contracted Services (Software Support & Upgrade)				150.00
	Enchanted Learning				150.00
315-2455-5300-030-24	Instructional Software				-
TOTAL TECHNOLOGY					20,858.00

FY 16 Budget

FY 16 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
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 16 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
15-2251-4260-505-24	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				\$ 16,330.00
	Computers				\$ 16,330.00
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)				\$ 1,000.00
	Replacement Parts				\$ 1,000.00

FY 16 Budget

FY 16 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		\$ 30,686.00

FY 16 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 16 Budget

FY 16 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
15-2451-4260-779-24	Instructional Tech. Contracted Services Maint. & Repair				-
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				4,466.00
	Charter Cable		Internet Access (06/2016)		4,466.00
	Charter Wide Area Support				
	taxes				
15-2453-5300-779-24	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)				30,000.00
	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
315-2455-5300-779-24	Instructional Software				-
	Server Licensing				
315-2357-4260-779-24	Professional Dev.- Contracted Services				-

FY 16 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
15-2357-6420-779-24	Professional Dev-Other Expenses				950.00
	Professional Memberships				600.00
	Mass CUE, CLC, META A				
	Technology and Media Conferences,workshops				300.00
	Professional Development,materials,books				50.00
	TOTAL TECHNOLOGY SUPPLY				45,886.00

Curriculum/ ELL

CURRICULUM/ELL
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5								
6	REGULAR EDUCATION SALARIES							
7	Curriculum							
8	Professional Salaries							
9	Curriculum Coordinators	310-2111-1117-779-10	AD	0	0	0		
10	Clerk	310-2222-2161-779-10	AD	15,725	15,298	16,192	0	0
11	Teacher Stipends	310-2111-1137-779-21	AD	0	0	0	0	0
12	Professional Development	310-2111-2357-779-21	AD	0	0	0		
13	Curriculum Development	310-2221-1151-779-21	AD	0	4,670	1,800	2,400	2,400
14	Substitutes	310-2355-1140-779-21	AD	348	0	0	0	0
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	AD	4,830	4,265	18,936	0	0
16		Subtotal		20,902	24,233	36,929	2,400	2,400
17								
18	REGULAR EDUCATION EXPENSES							
19	Curriculum							
20	Contracted Services	315-2110-4260-779-21	AD	5,700	0	0	0	0
21	Supplies	315-2110-5300-779-21	AD	1,194	913	2,750	1,300	1,300
22	Contracted Services	315-2357-4260-779-21	AD	0	0	21,000	0	0
23	Prof. Dev.-Other	315-2357-6420-779-21	AD	5,553	9,306	5,861	4,500	4,500
24	Supplies	315-2430-5300-779-21	AD	983	11,468	6,630	950	950
25	Contracted Services	315-2440-4260-779-21	AD	35,178	11,456	30,576		
26		Subtotal		48,608	33,144	66,816	6,750	6,750
27								
28	REGULAR EDUCATION SALARIES							
29								
30	English Language Learners							
31	Professional Salaries							
32	Teacher	310-2305-1144-779-10	AD	44,130	37,853	61,351	62,946	93,505
33	Tutors/Teacher Stipends	310-2305-1144-779-25	AD	1,365	0	0		
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	170	1,612	0	2,720	2,720
37		Subtotal		45,665	39,465	61,351	65,666	96,225
38								
39	REGULAR EDUCATION EXPENSES							
40	English Language Learners							
41	Contracted Services	315-2440-4260-779-25	AD	0	0	0	13,850	8,850
42	Supplies	315-2430-5300-779-25	AD	8,025	2,552	6,069	855	1,855
43	Prof. Dev.-Other	315-2357-6420-779-25	AD	3,563	861	560	2,600	1,600
44		Subtotal		11,588	3,413	6,629	17,305	12,305
45								
46								
47	Total Curriculum Salaries & Expenses			69,510	57,378	103,745	9,150	9,150
48	Total English Language Salaries & Expenses			57,253	42,878	67,980	82,971	108,530
49								
50	TOTAL			126,763	100,256	171,725	92,121	117,680

Curriculum/ELL
FY16 Approved Budget

FY16 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		6,750
<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
15-2430-5300-779-21	Instructional Supplies	950
	Classroom and professional development resources	950
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		9,150
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
FY16 Approved Budget

FY16 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	24,175

Testing

TESTING
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	TESTING							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Testing Coordinator	310-2721-1117-779-10	CC	3,500	3,500			
9	Testing Clerk	310-2722-2102-779-10	CC	1,706	1,702	0		
10		Subtotal		5,206	5,202	0	0	0
11								
12		Total Salaries		5,206	5,202	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	10,898	7,060	812	0	0
20	WMS	315-2720-4260-305-22	BB	6,145	2,039	2,714	0	0
21	WHS	315-2720-4260-505-22	BB	0	0	708	0	0
22		Subtotal		17,042	9,099	4,233	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	3,476	0	2,547	0	0
28	WMS	315-2720-5300-305-22	BB	584	13	3,398	0	0
29	WHS	315-2720-5300-505-22	BB	222	675	330	0	0
30	SYSTEM	315-2720-5300-779-22	BB	0	3,004	0	0	0
31		Subtotal		4,282	3,692	6,275	0	0
32								
33		Total Expenses		21,324	12,791	10,508	0	0
34								
35		Total Salaries & Expenses		26,530	17,993	10,508	0	0

Transportation

TRANS.
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	TRANSPORTATION							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	TRANSPORTATION REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Trans. Coordinator	330-3301-1117-779-10	AD	23,000	36,999	44,180	35,897	35,897
9		Subtotal		23,000	36,999	44,180	35,897	35,897
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	12,636	14,313		
17	JR HIGH	330-3303-1160-779-10	AD	0	0	0	6,144	6,144
18	WHS	330-3303-1160-779-10	AD	0	0	0	6,144	6,144
19		Subtotal		12,636	12,636	14,313	12,288	12,288
20								
21	Transportation Support							
22	SYSTEM	330-3302-2161-779-10	AD	10,383	10,490	10,695	10,695	10,695
23		Subtotal		10,383	10,490	10,695	10,695	10,695
24								
25	Total Transportation Reg. Ed. Salaries			46,019	60,125	69,188	58,880	58,880
26								
27	TRANSPORTATION REGULAR EDUCATION EXPENSES							
28								
29	Transportation							
30	Contracted Services							
31	Regular	335-3300-4268-779-33	MR	559,624	469,616	438,518	688,860	800,860
32	Fuel Clause	335-3300-4268-779-33	MR		-5,234	-5,234	10,000	10,000
33	Homeless	335-3300-4272-779-33	MR	18,525	12,358	9,721	8,703	8,703
34		Subtotal		578,149	476,740	443,005	707,563	819,563
35	Transportation							
36	Supplies	335-3300-5300-779-33	MR	0	0	0		
37	Other Expense	335-3300-6420-779-33	MR	2,048	1,458	2,760	1,950	1,950
38		Subtotal		2,048	1,458	2,760	1,950	1,950
39								
40								
41	Total Transportation Reg. Ed. Expenses			580,198	478,197	445,765	709,513	821,513
42								
43	Total Transportation Reg. Ed. Salaries & Expenses			626,217	538,322	514,953	768,393	880,393

TRANS.
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	TRANSPORTATION							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
44								
45	TRANSPORTATION SPED SALARIES							
46								
47	Professional Salaries							
48	Trans. Support	340-3301-1160-779-10	MR	0	0	0	0	0
49		Subtotal		0	0	0	0	0
50								
51	Total Transportation SPED Salaries			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	357,118	296,246	355,163	362,074	474,074
59		Subtotal		357,118	296,246	355,163	362,074	474,074
60								
61	Total Transportation SPED Expenses			357,118	296,246	355,163	362,074	474,074
62								
63	Total Transportation SPED Salaries & Expenses			357,118	296,246	355,163	362,074	474,074
64								
65								
66	TOTAL TRANSPORTATION REG. ED. & SPED			983,334	834,568	870,116	1,130,467	1,354,467

TRANS
FY16 Approved Budget

FY16 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	REGULAR EDUCATION	
335-3300-4268-779-33	Contracted Service	810,860
	Daily routes 15 buses x 180 days	801,860
	Additional Bus-Gr 6 Reconfiguration	65,000
	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)	8,703
335-3300-6420-779-33	Other Expense	1,950
	Bus Safety Education / Appreciation	0
	Electricity - Speed limits signs	450
	Mileage reimbursement	0
	Advertising - bus routes	400
	Office equipment - lease on copier	900
	Pager	0
	Bus Incident Forms	200
	Total Regular Education Trans. Backup Detail	821,513
	SPED	
345-3300-4270-779-33	Contracted Services	474,074
	Sped Transportation	464,074
	Sped Parent Transportation	10,000
	Total SPED Transportation Backup Detail	474,074

SPED

SPED
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
5	SPED SALARIES							
6								
7	Professional Salaries							
8	System							
9	Sped Director	320-2121-1112-779-10	AD	95,950	96,910	106,591	93,000	96,378
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	AD		29,303	75,347	75,000	76,500
11	Sped Supervisor-MAC(2)	320-2221-1117-015-10	AD	14,140	14,012	14,567	15,750	15,750
12	Sped Supervisor-WES(2)	320-2221-1117-030-10	AD	0	0	0	0	0
13	Sped Supervisor-WMS(2)	320-2221-1117-305-10	AD	14,663	0	0	0	0
14	Sped Supervisor-WHS(2)	320-2221-1117-505-10	AD	15,310	0	0	0	0
15	Sped Executive Secretary	320-2122-2161-779-10	AD	40,458	39,823	43,943	41,620	34,680
16								
17		Subtotal		180,520	180,048	240,448	225,370	223,308
18	Teachers-Schools							
19	MAC-Preschool	320-2305-1132-015-10	AD	21,188	43,089	33,441	34,956	36,785
20	MAC	320-2305-1131-015-10	AD	62,125	0	0	0	109,165
21	MAC-EEDP	320-2305-1134-015-10	AD	49,403	29,919	58,780	25,354	25,354
22	MAC-Summer	320-2305-1116-015-20	ES	11,979	10,676	5,063	8,135	5,077
23	WES	320-2305-1135-030-10	AD	336,066	337,010	374,062	388,091	423,260
24	WES-Summer	320-2305-1116-030-20	ES	6,758	14,452	23,619	33,272	28,000
25	WMS	320-2305-1130-305-10	AD	352,777	387,794	418,772	360,108	187,743
26	WMS-Pre. Voc.	320-2311-1147-305-10	AD	49,748	52,388	55,548	59,816	60,668
27	WMS	320-2305-1116-305-20	ES	2,546	3,341	3,765	6,245	
28	WHS	320-2305-1130-505-10	AD	274,241	274,046	258,900	280,172	287,066
29	WHS-Pre. Voc.	320-2311-1147-505-10	AD	45,026	53,820	58,005	59,994	63,176
30	JR HIGH&WHS-Summer	320-2305-1116-505-20	ES	4,118	5,452	4,566	5,955	8,504
31	System-Summer	320-2305-1116-779-20	ES		0	12,053		11,000
32	System-Behavior	320-2305-1145-779-10	AD			43,242	46,253	48,307
33	System-Extra Duty	320-2305-1137-779-10	AD	0	368	0		
34		Subtotal		1,215,976	1,212,355	1,349,815	1,308,351	1,294,105
35	School Therapists							
36	MAC-Speech	320-2311-1146-015-10	AD	35,903	38,306	34,859	38,720	38,720
37	WES-Speech	320-2311-1146-030-10	AD	82,828	63,769	69,984	80,972	83,110
38	WMS-Speech Path.	320-2311-1148-305-10	AD	27,809	29,650	33,025	32,267	
39	WHS-Speech Path.	320-2311-1148-505-10	AD	26,749	28,509	27,129	32,267	64,534
40	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	AD	96,573	184,436	172,804	178,246	188,353
41	WMS-Occ. Th.	320-2321-1149-305-10	AD	30,662	30,968	31,588	31,588	
42	WHS-Occ. Th.	320-2321-1149-505-10	AD	29,494	29,778	30,373	31,588	63,176
43		Subtotal		330,018	410,416	399,761	425,648	437,893
44								
45	School Psychologists							
46	MAC	320-2801-1169-015-10	AD	0	0	0		
47	WES	320-2801-1169-030-10	AD	0	23,904	52,323	54,750	54,750
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	56,923	70,612	74,853	76,175	68,743
51		Subtotal		56,923	94,516	127,176	130,925	123,493
52	Support Salaries (Other)							
53	Teaching Asst.							
54	MAC-EEDP	320-2333-1139-015-10	AD	37,949	35,791	71,746	80,992	103,904
55	WES	320-2333-1139-030-10	AD	27,907	113,379	141,265	122,103	126,622
56	JR HIGH	320-2333-1139-305-10	AD	126,605	118,889	160,946	182,015	81,456
57	WHS	320-2333-1139-505-10	AD	84,439	87,922	118,512	163,220	135,829
58	SYSTEM	320-2333-1139-779-10	AD	26,343	27,498	3,697	30,698	31,791
59		Subtotal		303,243	383,479	496,166	579,028	479,602
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
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
66	Paraprofessional							
67	MAC-Preschool	320-2333-3167-015-10	AD	0	0	0	0	0
68	MAC	320-2333-3168-015-10	AD	46,492	75,871	59,032	68,852	94,598
69	WES	320-2333-3168-030-10	AD	144,352	198,053	174,588	160,645	190,256
70	JR HIGH	320-2333-3168-305-10	AD	24,569	64,065	44,554	46,002	47,038
71	WHS	320-2333-3168-505-10	AD	67,184	59,358	43,855	23,352	47,560
72		Subtotal		282,597	397,347	322,029	298,851	379,452
73	Support Salaries (Clerical)							
74	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	AD	12,527	12,941	9,488	13,204	13,668
75	WES-Stu. Serv. Clerk	320-2712-2167-030-10	AD	15,725	11,683	18,817	15,104	32,705
76	JR HIGH-Stu. Serv. Clerk	320-2712-2167-305-10	AD	13,131	15,544	11,067	14,487	14,363
77	WHS-Stu. Serv. Clerk	320-2712-2167-505-10	AD	12,449	7,853	11,648	14,487	9,500
78		Subtotal		53,833	48,021	51,021	57,282	70,236

SPED
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
79	Other Salaries							
80	Tutors-MAC	320-2333-1150-015-20	ES	0	0	110	1,382	1,000
81	Tutors-WES	320-2333-1150-030-20	ES	0	0	223	1,382	1,764
82	Tutors-WMS	320-2333-1150-305-20	ES	857	203	0	1,000	
83	Tutors-JR HIGH&WHS	320-2333-1150-505-20	ES	4,328	3,647	3,488	5,000	6,000
84	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0
85	MAC-Para Subs	320-2333-3169-015-20	AD	12,579	7,125	15,271	15,500	15,500
86	WES-Para Subs	320-2333-3169-030-20	AD	11,505	12,928	12,311	4,650	4,650
87	JR HIGH-Para Subs	320-2333-3169-305-20	AD	16,963	6,305	16,890	6,500	6,500
88	WHS-Para Subs	320-2333-3169-505-20	AD	5,901	10,453	6,846	1,500	1500
89	Subtotal			52,133	40,661	55,139	36,914	36,914
90								
91	Professional Salaries							
92	MAC Nurse(RN,LPN)	320-3201-1157-015-10	AD					33,000
93	System Nurse (RN,LPN)	320-3201-1157-779-10	AD	12,945	47,664	57,365	57,264	71,667
94	Subtotal			12,945	47,664	57,365	57,264	104,667
95								
96	Total Salaries			2,488,188	2,814,507	3,098,921	3,119,633	3,149,670
97	SPED Expenses							
98								
99	Sped Office							
100	Sped Office-Cont. Serv.	325-2120-4260-779-20	ES	31,765	64,194	2,110	0	0
101	Sped Office-Supplies	325-2120-5300-779-20	ES	1,170	1,597	1,687	1,950	2,250
102	Sped Office-Other Exp.	325-2120-6420-779-20	ES	2,403	3,816	4,851	5,700	5,700
103	Sped Office-Legal	325-1430-4260-779-20	ES			49,489	30,300	30,000
104	Subtotal			35,338	69,607	58,138	37,950	37,950
105								
106	Sped Prof. Development							
107								
108	Cont. Serv.	325-2357-4260-779-20	ES	0	389	180		
109	Other Expense	325-2357-6420-015-20	ES	0	514	0	500	500
110	Subtotal			0	903	180	500	500
111								
112	Med. Therapy (OT,PT&Speech)							
113	Contracted Services							
114	MAC	325-2320-4260-015-20	ES	3,425	3,528	1,530	3,292	3,315
115	WES	325-2320-4260-030-20	ES	13,698	21,770	18,763	9,874	11,360
116	WMS	325-2320-4260-305-20	ES	4,038	11,054	3,974	6,583	
117	JR HIGH & WHS	325-2320-4260-505-20	ES	7,974	4,711	4,110	6,583	11,420
118	System	325-2320-4260-779-20	ES	0	0	2,453	0	0
119	Subtotal			29,134	41,062	30,829	26,332	26,095
120	Med. Therapy (OT&PT&Speech)							
121	Supplies-Auditory							
122	MAC	325-2320-5300-015-20	ES	0	0	0	0	0
123	WES	325-2320-5300-030-20	ES	25,156	1,107	37	0	0
124	WMS	325-2320-5300-305-20	ES	393	0	0	0	0
125	WHS	325-2320-5300-505-20	ES	46	0	0	0	0
126	System	325-2320-5300-779-20	ES	0	7,291	1,304	5,000	5,000
127	Subtotal			25,595	8,398	1,341	5,000	5,000
128	Home Tutoring/ABA Consultants							
129	Contracted Services							
130	MAC	325-2330-4260-015-20	ES	0	0	0		
131	WES	325-2330-4260-030-20	ES	0	0	0		
132	WMS	325-2330-4260-305-20	ES	0	0	0	0	0
133	WHS	325-2330-4260-505-20	ES	2,933	0	432	0	0
134	System	325-2330-4260-779-20	ES	0	0	0	0	0
135	Subtotal			2,933	0	432	0	0

SPED
FY16 Approved Budget
7/9/15

	A	B	C	N	O	P	Q	R
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
136	Replacement-Textbooks							
137	MAC	325-2410-5331-015-20	ES	0	0	0	0	0
138	WES	325-2410-5331-030-20	ES					
139	WMS	325-2410-5331-305-20	ES					
140	WHS	325-2410-5331-505-20	ES					
141	System	325-2410-5331-779-20	ES					
142		Subtotal		0	0	0	0	0
143	Instructional							
144	Supplies							
145	MAC	325-2430-5300-015-20	ES	910	322	937	2,000	2,300
146	WES	325-2430-5300-030-20	ES	1,687	5,909	1,961	4,000	4,708
147	WMS	325-2430-5300-305-20	ES	1,911	3,502	1,391	2,000	
148	JR HIGH & WHS	325-2430-5300-505-20	ES	2,653	3,294	1,831	3,923	5,923
149	System	325-2430-5300-779-20	ES	405	2,340	869	1,000	1,700
150	WHS	325-2430-6420-505-20	ES	0	0	0		
151		Subtotal		7,567	15,367	6,990	12,923	14,631
152	Instructional							
153	Contracted Services							
154	MAC	325-2440-4260-015-20	ES					
155	WES	325-2440-4260-030-20	ES	947	0	0	2,800	2,800
156	WMS	325-2440-4260-305-20	ES	0	1,003	3,649	4,380	
157	JR HIGH & WHS	325-2440-4260-505-20	ES	0	29	1,198	3,390	8,825
158	System	325-2440-4260-779-20	ES	0	3,469	5,759	3,460	1,905
159		Subtotal		947	4,501	10,606	14,030	13,530
160	Psychological							
161	Contracted Services							
162	MAC	325-2800-4260-015-20	ES	3,375	1,975	350	2,000	2,000
163	WES	325-2800-4260-030-20	ES	3,425	650	0	2,500	3,500
164	WMS	325-2800-4260-305-20	ES	6,725	0	1,200	2,500	
165	JR HIGH & WHS	325-2800-4260-505-20	ES	6,525	4,000	1,600	3,334	4,834
166	System	325-2800-4260-779-20	ES	0	250	750	3,000	3,055
167		Subtotal		20,050	6,875	3,900	13,334	13,389
168	Psychological							
169	Supplies							
170	MAC	325-2800-5300-015-20	ES	0	0	0	0	0
171	WES	325-2800-5300-030-20	ES	0	0	509	0	0
172	WMS	325-2800-5300-305-20	ES	0	0	0	0	0
173	WHS	325-2800-5300-505-20	ES	0	0	0	0	0
174	System	325-2800-5300-779-20	ES	6,215	3,671	3,395	5,100	5,100
175		Subtotal		6,215	3,671	3,904	5,100	5,100
176	Health							
177	Contracted Services							
178	WES	325-3200-4260-030-20	ES	15,413	0	0		
179	WMS	325-3200-4260-305-20	ES	0	12,084	0		
180	WHS	325-3200-4260-505-20	ES	25,092	0	0		
181		Subtotal		40,504	12,084	0	0	0
182	Tuition							
183	Out of State	325-9200-9720-779-20	ES		212,665	171,724		137,411
184	Private	325-9300-9720-779-20	ES	172,140	69,042	290,625	555,684	265,958
185	Public	325-9400-9720-779-20	ES	26,119	52,350	59,599	71,595	111,910
186		Subtotal		198,259	334,058	521,949	627,279	515,279
187								
188		Total Expenses		366,543	496,526	638,268	742,448	631,474
189								
190								
191		Total Salaries & Expenses		2,854,731	3,311,033	3,737,189	3,862,081	3,781,144

Macomber School
FY16 Special Ed.

ENSES #	ITEM NAME	Provider	Notes	FY 13	FY 14	FY 15	FY16	Comments
320-2333-1150-015-20	Other Salaries							
	home support			0	1,882.00	882.00	500.00	382 to WMS tutoring
	home/ hosp. tutoring			500.00	500.00	500.00	500.00	
Totals:				500.00	2,382.00	1,382.00	1,000.00	
325-2320-4260-015-20	Contract Services / Medical Therapeutic							
	vision			700.00				
	consultant	Janet McTarnaghan	3291 move to WES	6,583.00	3,292.00	3,292.00	3,315.00	From WMS (23)
Totals				7,283.00	3,292.00	3,292.00	3,315.00	
325-2320-5300-015-20	Medical Therapy Supplies							
				0.00	0.00	0.00		
325-2330-4260-015-20	Home Services / ABA							
Totals				0.00	0.00	0.00		
325-2411-5330-015-20	Textbook Replacement							
				0.00	0.00	0.00		
325-2430-5300-015-20	Instructional Supplies							
	consumables		classroom+ services	1,500.00	2,000.00	2,000.00	2,300.00	from ESY
Totals				1,500.00	2,000.00	2,000.00	2,300.00	
325-2440-4260-015-20	Instructional Contracted Services							
Totals				0.00	0.00	0.00		
325-2800-4260-015-20	Psychological Contracted Services	Louise Gauthier		2,000.00	2,000.00	2,000.00	2,000.00	
		Psych intern		2,500.00	0.00	0.00	0.00	
Totals				4,500.00	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	
325-4260-015-20	Professional Development Contracted Services							
				0.00	0.00	0.00	0.00	
320-2305-1116-015-10	ESY	MAC						
3days/5wks	Teacher (1)	TBD			2,250.00	2,250.00	2,250.00	
	Teacher Assistant (1)	TBD			1,252.00	1,252.00	1,344.00	
	Paraprofessional (1)	TBD			1,003.00	1,003.00	1,003.00	
	Intern (1)	TBD			480.00	480.00	480.00	
	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				10,992.00	8,135.00	8,135.00	5,077.00	
Total MAC				24,775.00	17,809.00	16,809.00	13,692.00	

WES
FY16 Special Ed.

EXPENSES	Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	FY15	FY16	Comments
320-2333-1150-030-20									
Other Salaries									382 to WMS
		home support			0	1,382.00	882.00	500.00	tutoring
		home/ hosp. tutoring			500.00	500.00	500.00	1,264.00	
Totals					500.00	1,882.00	1,382.00	1,764.00	
325-2320-4260-030-20									
Contract Services / Medical Therapeutic									
		Vision	Armstrong		840.00				
		Vision	Armstrong		5,040.00				
		Consultant	McTarnaghan	3291- from MAC	6,583.00	9,874.00	9,874.00	11,360.00	
Totals					12,463.00	9,874.00	9,874.00	11,360.00	
325-2320-5300-030-20									
Medical Therapy Supplies									
Totals					\$0.00	\$0.00	\$0.00	\$0.00	
325-2330-4260-030-20									
Home-Community Services/ Tutoring									
Totals					\$0.00	\$0.00	\$0.00	\$0.00	
325-2411-5330-030-20									
Textbook Replacement									
Totals					\$0.00	\$0.00	\$0.00	\$0.00	
325-2430-5300-030-20									
Instructional Supplies									
		consumables		classrooms + services	3,000.00	4,000.00	4,000.00	4,708.00	200 ESY 100 from Inst Cont Services
Totals					3,000.00	4,000.00	4,000.00	4,708.00	
325-2440-4260-030-20									
Instructional Contracted Services									
		OOD 2 weeks ESY BO&MB	Schwartz		0.00	4,280.00	2,800.00	2,800.00	
Totals					0.00	4,280.00	2,800.00	2,800.00	
325-2800-4260-030-20									
Psychological Contracted Services									
		Psych Testing	TBD		2,834.00	2,500.00	2,500.00	3,500.00	
			Psych intern		2,500.00	0.00	0.00		
Totals					5,334.00	2,500.00	2,500.00	3,500.00	
325-2800-5300-030-20									
Psychological Supplies									
Totals					\$0.00	\$0.00	\$0.00	\$0.00	
320-2305-1116-030-10									
ESY		WES Medically Fragile							
5days/7wks		Teacher (1)	TBD			5,400.00	5,400.00	6,000.00	
		Teacher Assistant	TBD			3,760.00	3,760.00	4,000.00	
		Paraprofessional (1)	TBD			2,550.00	2,550.00	3,000.00	
		Nurse	TBD			4,500.00	4,500.00	5,250.00	
		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					0.00	19,720.00	19,720.00	18,250.00	
3days/6wks		Teacher (1)	TBD			3,240.00	3,240.00	3,400.00	
		Teacher Assistant (1)	TBD			2,037.00	2,037.00	2,130.00	
		Paraprofessional (1)	TBD			1,505.00	1,505.00	1,550.00	
		Paraprofessional (1)	TBD			1,490.00	1,490.00	1,500.00	
		Intern	TBD			720.00	720.00	720.00	
		Reading	TBD			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					13,015.00	33,272.00	33,272.00	28,000.00	
Total WES					\$34,312.00	\$55,808.00	\$53,828.00	\$52,132.00	

WHS
FY16 Special Ed.

Other Salaries	Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	FY 15	FY16	Comments
2333-1150-505-20		Home/ hosp. Tutoring	TBD	Home/hospital	500.00	1,000.00	2,000.00	3,000.00	
		Teacher	TBD	Social Group (24/ 2hr sessions)	1,440.00	1,750.00	1,750.00	1,750.00	
		Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,008.00	1,250.00	1,250.00	1,250.00	
		Teacher	TBD	Living Skills Group (24/2hr sessions)	1,440.00	0.00	0.00	0.00	
		Teacher Assistant	TBD	Living Skills Group (24/2hr sessions)	946.00	0.00	0.00	0.00	
		Paraprofessional	TBD	Living Skills Group (16/2hr sessions)	580.00	0.00	0.00	0.00	
Total					5,914.00	4,000.00	5,000.00	6,000.00	
EXPENSES									
325-2320-4260-505-20									
Contract Services / Medical Therapeutic									
		Camp (CP)	HandiKids	moved to Instr.Contractd Services	550.00	0.00	0.00		
		Consultant	Janet McTarnagan		6,583.00	6,583.00	6,583.00	11,420.00	
Total					7,133.00	6,583.00	6,583.00	11,420.00	
325-2320-5300-505-20									
Medical Therapy Supplies								0.00	
Total									
325-2330-4260-505-20									
Home Services/ Tutoring					0.00	0.00	0.00	0.00	
Totals					0.00	0.00	0.00	0.00	
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	400.00	0.00	0.00	
				Social Group (24 sessions)	600.00	600.00	600.00	600.00	
				Living Skills / voc support	1,000.00	1,000.00	500.00	500.00	
				Focus	1,000.00	1,000.00	1,000.00	1,000.00	
				RISE	1,000.00	1,000.00	1,000.00	1,200.00	from ESY
				Consumables	500.00	923.00	823.00	2,623.00	
Totals					4,500.00	4,923.00	3,923.00	5,923.00	
325-2440-4260-505-20									
Instructional Contracted Services									
		Outings- ESY				400.00	400.00	800.00	
		Outings			0.00	1,440.00	1,440.00	2,740.00	
		Transportation					1,000.00	4,180.00	from System
		BCC (AF)	BCC					555.00	Contracted Services
		Camp CP	HandiKids	need transportation	0.00	550.00	550.00	550.00	from System
					0.00	2,390.00	3,390.00	8,825.00	Contracted Services
325-2800-4260-505-20									
Psychological Contracted Services									
		Testing	TBD		2,834.00	2,834.00	2,834.00	3,834.00	
			Psych Intern		2,500.00	0.00	0.00	0.00	
		Consultant (PASS)	Al Darby		2,000.00	1,000.00	500.00	1,000.00	
Totals					7,334.00	3,834.00	3,334.00	4,834.00	
325-2800-5300-505-20									
Psychological Supplies								0.00	
Totals					0.00	0.00	0.00	0.00	
325-2357-4260-505-20									
Professional Development Contracted Services					0.00				
320-2305-1116-505-20									
ESY									
3 days/ 5 wks		Teacher (.5)	TBD			1,732.00	1,732.00	2,777.00	
		Teacher Assistant (.5)	TBD			1,095.00	1,095.00	1,800.00	
		Teacher Assistant (.5)	TBD			878.00	878.00	1,800.00	
		Teacher	TBD	Transition 3hrs one wk prior to school start (students 2hrs)		90.00	90.00	90.00	
		LPN	TBD					1,737.00	
		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	TBD			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	0.00		
		Guidance	Leslie Ruel	BCC	0.00	0.00	0.00		
		Teacher	Laura Honnahan	BCC	0.00	0.00	0.00		
		SAC		BCC	600.00	0.00	0.00		
Total					6,523.00	5,955.00	5,955.00	8,504.00	
Total WHS					\$31,404.00	\$27,685.00	\$28,185.00	\$45,506.00	

System
FY16 Special Ed.

EXPENSES							
Item #	ITEM NAME	Provider	Notes	FY 14	FY 15	FY16	Comments
325-2120-4260-779-20							
	Eutaclics		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	
Total				30,300.00	30,300.00	30,000.00	
325-2120-5300-779-20							
Sped Office Supplies							
	Mason			1600	1600	1900	From Legal
	Core Business			350	350	350	
Total				1950	1950	2250	
325-2120-6420-779-20							
Sped Office-Other Expense							
	Postage		IEP	3000	3000	3000	
	Mileage/ Reg. Fees		Director	700	700	700	
	Mileage/ Reg. Fees		Supervisor	500	500	500	
	Mileage/ Reg. Fees		Staff	1500	1500	1500	
Total				5,700.00	5,700.00	5,700.00	
325-2357-4260-779-20							
Sped Professional Development							
	Staff Reimbursement		TBD	0.00	500.00	500.00	
Total					500.00	500.00	
325-2320-4260-779-20							
Contract Services / Medical Therapeutic							
Total							
Item #	ITEM NAME						
325-2320-5300-779-20							
Medical Therapy Supplies							
			Equipment	5,000.00	5,000.00	5,000.00	
Total				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	200 - ESY 500 - Cont Services
	ils			1,000.00	1,000.00	1,700.00	
325-2440-4260779-20							
Instructional Contracted Services							
			Consultation- sign	800.00	800.00	800.00	
			Consultation- behavior	2,660.00	2,660.00	1,105.00	
Totals				3,460.00	3,460.00	1,905.00	
325-2800-4260-779-20							
Psychological Contracted Services							
	Testing		GIFTED & TALENTED	10,000.00	0.00		From Inst Cont.
	Testing	Indp. Evals		3,000.00	3,000.00	3,055.00	Services
Totals				13,000.00	3,000.00	3,055.00	
325-2800-5300-779-20							
Psychological Supplies							
			Psy./ Svs Test replacements	4,100.00	5,100.00	5,100.00	
Totals				4,100.00	5,100.00	5,100.00	
320-2305-1116--779-20							
ESY - District						3,000.00	
	Speech					2,550.00	
	OT					1,500.00	
	PT					1,450.00	
	Vision					2,500.00	
	Home Program						
Totals						11,000.00	
Total SYSTEM				\$64,510.00	\$56,010.00	\$66,210.00	
					Total 2015	Total 2016	
					\$16,809.00	\$13,692.00	MAC
					\$53,828.00	\$52,132.00	WES
					\$22,708.00	\$0.00	WMS
					\$28,185.00	\$45,506.00	WHS
					\$56,010.00	\$66,210.00	system
					\$177,540.00	\$177,540.00	
				This amount does not include 28,150 of para subs allocated to each school in other salaries			

System
FY16 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 14	FY 15	FY16	Comments
325-9200-9720-779-20				2014	2015	2016	
	Groden Center			\$247,761.00	\$315,672.00	\$67,911.00	
	Middlebridge				\$68,000.00	\$69,500.00	
	Total 9200			\$247,761.00	\$383,672.00	\$137,411.00	
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	
	Learning Center for the Deaf			\$80,682.00	\$85,600.00		
	St. Vincents (2)			\$44,413.00	\$54,255.00	\$110,170.00	
	Walker			\$72,277.00	\$93,000.00		
	FR Deaconess			\$47,086.00	\$47,933.00	\$76,723.00	
	Justice Resource(Cost Share)				\$46,475.00	\$47,176.00	
	Amego			\$90,000.00	\$123,725.00	\$127,400.00	
	Stevens Home				\$81,600.00	\$82,855.00	
	Bradley Hospital-Lifespan				\$58,000.00	\$58,480.00	
	Swansea Woods				\$27,000.00	\$188,743.00	
	Total 9300			\$892,423.00	\$1,133,432.00	\$1,015,958.00	
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	
	Total 9400			\$109,235.00	\$60,175.00	\$111,910.00	
Total Tuition				\$1,249,419.00	\$1,577,279.00	\$1,265,279.00	
Pre-pay				-\$200,000.00	-\$300,000.00	-\$50,000.00	
94-142 Entitlement				-\$300,000.00	-\$300,000.00	-\$300,000.00	
Circuit Breaker				-\$350,000.00	-\$350,000.00	-\$400,000.00	
Total Budgeted Tuition				\$399,419.00	\$627,279.00	\$515,279.00	