



WESTPORT COMMUNITY SCHOOLS

FY15 Approved School Committee Education Budget

Approved: May 28, 2014

Proposed FY15 Education Budget

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FY15 SUPPORTING BUDGET DOCUMENTS

FY15 Approved Budget
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TOTAL BUDGET										
	S.C. Expended 2010-2011	% of Sch. Budget	S.C. Expended 2011-2012	% of Sch. Budget	S.C. Expended 2012-2013	S.C. APPROVED 2013-2014	S.C. APPROVED 2014-2015	% of Sch. Budget	Difference 13/14-14/15	Percentage Over 13/14
DISTRICT	1,036,928	6.9%	1,011,995	6.7%	1,046,989	680,950	694,150	4.3%	13,200	1.9%
S.COMM./SUPT./BUS.OFFICE	526,484	3.5%	523,312	3.5%	531,355	544,441	526,717	3.3%	-17,724	-3.3%
MACOMBER	553,440	3.7%	571,181	3.8%	554,615	609,872	607,825	3.8%	-2,047	-0.3%
ELEMENTARY SCHOOL	1,761,290	11.8%	1,925,451	12.8%	2,026,112	2,154,036	2,227,040	13.9%	73,004	3.4%
MIDDLE SCHOOL	2,114,853	14.2%	2,329,580	15.5%	2,259,876	2,520,869	2,579,053	16.1%	58,184	2.3%
HIGH SCHOOL	2,603,240	17.4%	2,697,173	17.9%	2,691,171	2,886,967	2,827,476	17.7%	-59,491	-2.1%
CUSTODIAL	584,523	3.9%	629,450	4.2%	612,263	633,497	633,397	4.0%	-100	0.0%
MAINTENANCE	402,833	2.7%	488,733	3.2%	332,708	372,072	372,172	2.3%	100	0.0%
HEALTH	197,459	1.3%	196,320	1.3%	206,505	214,243	217,790	1.4%	3,547	1.7%
MEDIA	303,350	2.0%	238,948	1.6%	153,508	200,219	0	0.0%	-200,219	
TECHNOLOGY	380,698	2.5%	456,459	3.0%	500,273	294,787	243,609	1.5%	-51,178	-17.4%
CURRICULUM/ENGLISH LANGUAGE	74,116	0.5%	126,763	0.8%	100,256	139,086	92,121	0.6%	-46,965	-33.8%
TESTING	26,546	0.2%	26,530	0.2%	17,993	24,572	0	0.0%	-24,572	
TRANSPORTATION	1,073,468	7.2%	983,334	6.5%	834,568	918,041	1,130,467	7.1%	212,426	23.1%
SPED	3,296,622	22.1%	2,854,731	19.0%	3,311,033	3,682,133	3,862,081	24.1%	179,948	4.9%
GENERAL FUND										
TOTAL	14,935,849		15,059,960		15,179,226	15,875,785	16,013,898		138,113	0.9%
TOTAL SCHOOL BUDGET	14,935,849		15,059,960		15,179,226	15,875,785	16,013,898		138,113	0.9%
GRAND TOTAL										
	S.C. Expended 2010-2011		S.C. Expended 2011-2012		S.C. Expended 2012-2013	S.C. APPROVED 2013-2014	S.C. APPROVED 2014-2015		Difference 13/14-14/15	Percentage Over 13/14
Regular Education Salaries	8,732,206		9,283,422		9,306,066	9,863,771	9,538,001		-325,770	-3.3%
Regular Education Expenses	1,752,313		1,850,579		1,642,820	1,377,270	1,448,779		71,509	5.2%
Subtotal Regular	10,484,518		11,134,001		10,948,885	11,241,041	10,986,780		-254,261	-2.3%
Special Education Salaries	2,568,891		2,548,274		2,890,153	3,179,695	3,148,483		-31,212	-1.0%
Special Education Expenses	808,971		394,350		505,618	537,008	748,168		211,160	39.3%
Subtotal SPED	3,377,862		2,942,625		3,395,772	3,716,703	3,896,651		179,948	4.8%
Subtotal Regular Ed. & Sped	13,862,381		14,076,626		14,344,657	14,957,744	14,883,431		-74,313	-0.5%
Transportation Reg. Ed. Salaries	44,535		46,019		60,125	46,454	58,880		12,426	26.7%
Transportation Reg. Ed. Expenses	668,267		580,198		478,197	509,513	709,513		200,000	39.3%
Transportation SPED Salaries	3,642		0		0	0	0		0	
Transportation SPED Expenses	357,025		357,118		296,246	362,074	362,074		0	0.0%
Subtotal Transportation	1,073,468		983,334		834,568	918,041	1,130,467		212,426	23.1%
GENERAL FUND										
TOTAL:	14,935,849		15,059,960		15,179,226	15,875,785	16,013,898		138,113	0.9%
TOTAL SCHOOL BUDGET	14,935,849		15,059,960		15,179,226	15,875,785	16,013,898		138,113	0.9%

DISTRICT

District
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6	Professional Salaries							
7	Grants Manager	310-1231-1111-009-10	AD	8,620	8,555	7,560	6,800	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	6,200	5,900	8,600	3,500	3,500
11	Teacher Mentors	310-2357-1160-779-10	AD	0	0	0	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			14,820	14,455	16,160	14,800	16,300
15								
16	Support Salaries(Other)							
17	Civic-Supervision (.2)	310-6203-3180-779-10	AD	10,000	10,000	9,907	10,000	10,000
18	Civic-Custodians (.3)	310-6203-3176-779-10	AD	10,000	10,000	10,093	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	575	0	0		
22	WES	310-2213-2164-030-10	AD	2,305	0	0		
23	WMS	310-2213-2164-305-10	AD	1,759	0	0		
24	WHS	310-2213-2164-505-10	AD	1,759	0	0		
25	Subtotal			6,397	0	0	0	0
26	Early Retirement							
27	MAC	310-2305-1138-015-10	AD	0	10,075	0	12,000	0
28	WES	310-2305-1138-030-10	AD	12,000	0	0	0	0
29	WMS	310-2305-1138-305-10	AD	10,394	11,606	0	0	0
30	WHS	310-2305-1138-505-10	AD	18,213	0	0	0	0
31	SYSTEM	310-2305-1138-779-10	AD	0	0	0	0	12,000
32	Subtotal			40,607	21,681	0	12,000	12,000
33								
34	Substitute Teacher Long Term							
35	MAC	310-2325-1142-015-10	AD	0	0	0	0	0
36	WES	310-2325-1142-030-10	AD	41,192	1,524	9,479	0	0
37	WMS-H.H.	310-2325-1142-305-10	AD	4,744	0	49,743	0	0
38	WHS	310-2325-1142-505-10	AD	33,464	15,897	5,798	0	0
39	SYSTEM	310-2325-1142-779-10	AD	0	0	0	0	0
40	Subtotal			79,399	17,422	65,020	0	0
41	Substitute Teachers(Period)							
42	WMS	310-2325-1143-305-10	AD	0	0	0	500	500
43	WHS	310-2325-1143-505-10	AD	645	1,823	3,375	3,200	3,200
44	SYSTEM	310-2325-1143-779-10	AD			0	10,000	
45	Subtotal			645	1,823	3,375	13,700	3,700
46	Teachers-Professional Development							
47	MAC	310-2353-1131-015-10	AD	7,975	8,714	6,056		
48	WES	310-2353-1135-030-10	AD	32,740	33,983	36,470		
49	WMS	310-2353-1130-305-10	AD	35,711	35,943	38,843		
50	WHS	310-2353-1130-505-10	AD	40,004	40,138	42,480		
51	SYSTEM	310-2353-1130-779-10	AD					
52	SYSTEM - Non-Teachers	310-2353-1133-779-10	AD	0	0	0		
53	Subtotal			116,430	118,779	123,848	0	0
54	Substitute-Professional Development							
55	SYSTEM	310-2355-1140-779-10	AD	9,251	17,192	38,163	0	0
56	Subtotal			9,251	17,192	38,163	0	0
57								
58	Professional Development-Curriculum Development							
59	MAC	310-2357-1151-015-10	AD		4,095	0		
60	WES	310-2357-1151-030-10	AD		9,335	0		
61	WMS	310-2357-1151-305-10	AD		15,818	0		
62	WHS	310-2357-1151-505-10	AD		31,876	0		
63	SYSTEM	310-2357-1151-779-10	AD		30,190	0		
64	Subtotal				91,314	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			287,549	302,665	266,567	60,500	52,000

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	A	B	C	M	N	O	P	Q
1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
76	REGULAR EDUCATION EXPENSES							
77	504 Instructional Expenses							
78	System	315-2440-4260-779-10	AD	2,121	3,375	0	5,000	3,500
79				2,121	3,375	0	5,000	3,500
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	0	1,662	2,490	1,300	1,300
86	MAC-Teachers	315-2420-4260-015-10	AD	2,526	3,005	5,889	6,600	6,600
87	WES-Office	315-2210-4260-030-10	AD	813	299	1,418	600	600
88	WES-Teachers	315-2420-4260-030-10	AD	6,094	9,689	13,243	16,100	16,100
89	WMS-Office	315-2210-4260-305-10	AD	0	1,155	5,796	3,250	3,250
90	WMS-Teachers	315-2420-4260-305-10	AD	7,341	8,935	13,184	12,900	12,900
91	WHS-Office	315-2210-4260-505-10	AD	259	493	1,070	3,600	3,600
92	WHS-Teachers	315-2420-4260-505-10	AD	8,665	9,516	15,077	12,510	12,510
93	Subtotal			28,647	37,706	61,116	64,350	64,350
94	Professional Development							
95	Contracted Services							
96	Landmark-System	315-2357-4260-779-10	AD	8,970	12,476	10,050	17,350	17,350
97	Subtotal			8,970	12,476	10,050	17,350	17,350
98								
99	Professional Development Supplies							
100	SYSTEM	315-2357-5300-779-10	AD	0	2,997	0		
101	Subtotal			0	2,997	0		
102								
103	Professional Development-Course Reimbursement							
104	CENTRAL OFFICE	315-2357-6406-009-10	AD	855	195	0	500	500
105	MAC	315-2357-6406-015-10	AD	4,164	485	1,278	3,500	3,500
106	WES	315-2357-6406-030-10	AD	6,536	8,093	4,194	10,500	10,500
107	WMS	315-2357-6406-305-10	AD	3,357	575	3,911	10,000	10,000
108	WHS	315-2357-6406-505-10	AD	9,874	9,206	17,833	10,500	10,500
109	SYSTEM	315-2357-6406-779-10	AD	1,378	105	1,256	1,000	1,000
110	Subtotal			26,164	18,658	28,472	36,000	36,000
111								
112	Professional Development (Teachers)							
113	MAC	315-2357-6420-015-10	AD	900	1,395	700	0	0
114	WES	315-2357-6420-030-10	AD	685	660	766	2,000	2,000
115	WMS	315-2357-6420-305-10	AD	217	0	160	2,000	2,000
116	WHS	315-2357-6420-505-10	AD	15	115	300	0	0
117	SYSTEM	315-2357-6420-779-10	AD	0	1,669	784	3,000	1,000
118	Subtotal			1,817	3,839	2,710	7,000	5,000
119								
120	Instructional Contracted Services/Supplies/Other Expenses							
121	MAC-WRWA	315-2440-4260-015-10	AD	175	275	175	175	175
122	WES-WRWA	315-2440-4260-030-10	AD	750	750	750	750	750
123	WMS-WRWA	315-2440-4260-305-10	AD	875	875	875	875	875
124	WHS-WRWA	315-2440-4260-505-10	AD	700	700	700	700	700
125	Subtotal			2,500	2,600	2,500	2,500	2,500
126								
127	Instruct. Supp. Math-MAC	315-2430-5334-015-10	AD					
128	Instruct. Supp. Math-WES	315-2430-5334-015-10	AD					
129	Accrediation Supp.-System	315-2440-6420-779-10	AD	0	6,208	1,456	18,650	0
130	Subtotal			0	6,208	1,456	18,650	0
131								
132	Textbooks-New							
133	Reading/Lang. Arts-System	315-2410-5332-779-10	AD	0	8,361		0	0
134	Reading/Lang. Arts-MAC	315-2410-5332-015-10	AD	3,500				
135	Reading/Lang. Arts - WES	315-2410-5332-030-10	AD	5,034				
136	Reading/Lang. Arts - WMS	315-2410-5332-305-10	AD	22,280	9,493			
137	Reading/Lang. Arts - WHS	315-2410-5332-505-10	AD	27,421				
138	Math-System	315-2410-5334-779-10	AD	0			0	0
139	Math-MAC	315-2410-5334-015-10	AD	393				
140	Math-WES	315-2410-5334-030-10	AD	2,400	33,813			
141	Math-WMS	315-2410-5334-305-10	AD			44,156		
142	Math-WHS	315-2410-5334-505-10	AD	2,662				
143	Science/SS-System	315-2410-5335-779-10	AD	0	9,624		0	0
144	Science/SS-WMS	315-2410-5335-305-10	AD	926	25,890			
145	Science/SS-WHS	315-2410-5335-505-10	AD	15,115		7,247		
146	Foreign Languages-WHS	315-2410-5336-505-10	AD	13,848				
147	Physical Ed/Health-WMS	315-2410-5337-305-10	AD		33,701	0	0	0
148	Subtotal			93,579	120,882	51,403	0	0
149	Textbooks-Replacement							
150	Math-WHS	315-2411-5334-505-10	AD		655			
151	Science/SS-WMS	315-2411-5335-305-10	AD		10,889			
152	Science/SS-WHS	315-2411-5335-505-10	AD		1,974			
153	Subtotal			0	13,518	0		

District
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	A	B	C	M	N	O	P	Q
1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
154								
155	Instructional Supplies							
156	Reading/Lang. Arts-MAC	315-2430-5332-015-10	AD	673	2,125	3,315	6,400	6,400
157	Reading/Lang. Arts - WES	315-2430-5332-030-10	AD	32,422		15,598	25,300	25,300
158	Reading/Lang. Arts - WMS	315-2430-5332-305-10	AD	6,330				
159	Math-MAC	315-2430-5334-015-10	AD	4,129				
160	Math-WES	315-2430-5334-030-10	AD	5,686				
161	Science/SS-MAC	315-2430-5335-015-10	AD		718			
162	Science/SS-WES	315-2430-5335-030-10	AD		2,625			
163	Science/SS-WMS	315-2430-5335-305-10	AD	1,746	759			
164	Physical Ed/Health-WMS	315-2430-5337-305-10	AD	626				
165	Subtotal			51,611	6,227	18,913	31,700	31,700
166	School Attendance							
167	SYSTEM	315-3100-6420-779-10	AD					
168	Subtotal			0	0	0	0	0
169	Food Service							
170	MAC	315-3400-5300-015-10	AD	0				
171	WMS	315-3400-5300-305-10	AD	0				
172	Subtotal			0	0	0	0	0
173	School Resource Officer							
174	Other Expense							
175	SYSTEM	315-3600-6420-779-10	AD	95	0	0	1,500	1,000
176	Subtotal			95	0	0	1,500	1,000
177	Building Heat							
178	MAC	315-4120-4266-015-10	AD	29,496	22,783	29,012	27,000	29,000
179	WES	315-4120-4266-030-10	AD	23,371	15,359	21,682	24,000	22,000
180	WMS	315-4120-4266-305-10	AD	56,581	71,286	95,330	55,000	95,000
181	WHS	315-4120-4266-505-10	AD	76,192	48,494	73,156	52,000	73,000
182	Subtotal			185,640	157,922	219,180	158,000	219,000
183	Utilities Electricity							
184	MAC	315-4130-6411-015-10	AD	20,610	18,311	18,178	21,000	19,000
185	WES	315-4130-6411-030-10	AD	48,915	51,595	55,867	55,000	55,850
186	WMS	315-4130-6411-305-10	AD	61,087	74,416	73,909	69,000	73,500
187	WHS	315-4130-6411-505-10	AD	88,579	74,683	67,124	89,000	69,000
188	Subtotal			219,191	219,005	215,079	234,000	217,350
189	Utilities Telephone							
190	CENTRAL OFFICE	315-4130-6413-009-10	AD	5,330	5,358	7,276	8,800	8,800
191	MAC	315-4130-6413-015-10	AD	2,778	3,297	3,348	3,300	3,300
192	WES	315-4130-6413-030-10	AD	3,090	2,708	2,101	2,550	2,550
193	WMS	315-4130-6413-305-10	AD	3,938	4,897	4,287	5,800	5,800
194	WHS	315-4130-6413-505-10	AD	3,871	3,666	3,559	5,100	5,100
195	Subtotal			19,008	19,927	20,571	25,550	25,550
196	Utilities Computer Telephone Lines							
197	MAC	315-4130-6414-015-10	AD	333	370	504		
198	WES	315-4130-6414-030-10	AD	399	380	338		
199	WMS	315-4130-6414-305-10	AD	421	430	452		
200	WHS	315-4130-6414-505-10	AD	1,167	1,190	1,237	2,500	2,500
201	Subtotal			2,319	2,370	2,531	2,500	2,500
202	Building Security System							
203	Contracted Services							
204	SYSTEM	315-4225-4260-779-10	AD			19,860		
205	Subtotal					19,860		
206	Supplies							
207	SYSTEM	315-4225-5300-779-10	AD			37,499		
208	Subtotal					37,499		
209	Extraordinary Maintenance							
210	Contracted Services							
211	MAC	315-4300-4260-015-10	AD	15,720	0	0		
212	WMS	315-4300-4260-305-10	AD	0	0	0		
213	WHS	315-4300-4260-505-10	AD	0	0	0		
214	SYSTEM	315-4300-4260-779-10	AD	0	0	0		
215	Subtotal			15,720	0	0	0	0
216	Networking & Telecommunications							
217	Contracted Services							
218	ADMINISTRATION	315-4400-4260-009-10	AD	0	0	0		
219	MAC	315-4400-4260-015-10	AD	0	0	0		
220	WES	315-4400-4260-030-10	AD	0	0	0		
221	WMS	315-4400-4260-305-10	AD	0	0	0		
222	WHS	315-4400-4260-505-10	AD	0	0	0		
223	SYSTEM	315-4400-4260-779-10	AD	0	0	0		
224	Subtotal			0	0	0	0	0
225	Supplies & Materials							
226	WHS	315-4400-5300-505-24	AD	0	0	0		
227	SYSTEM	315-4400-5300-779-24	AD	0	0	0		
228	Subtotal			0	0	0		

District
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	DISTRICT							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
229								
230	Acquistion/Improvement of Buildings							
231	MAC	315-7200-8638-015-10	AD	0	0	0		
232	WES	315-7200-8638-030-10	AD	0	0	0		
233	WMS	315-7200-8638-305-10	AD	0	0	0	0	0
234	WHS	315-7200-8638-505-10	AD	0	0	0	0	0
235	SYSTEM	315-7200-8638-779-10	AD	0	0	0		
236	Subtotal			0	0	0	0	0
237								
238	Acquistion of Equipment							
239	SYSTEM	315-7300-7300-779-42	AD	0	0	0		
240	Subtotal			0	0	0	0	0
241	Acquistion of Vehicle							
242	SYSTEM	315-7500-6420-779-10	AD	37,772	29,433	19,323		
243	Subtotal			37,772	29,433	19,323	0	0
244								
245	Civic							
246	Contracted Services	315-6200-4260-779-10	AD	13,287	12,355	14,254	14,250	14,250
247	Supplies	315-6200-5300-779-10	AD	1,469	2,630	768	750	750
248	Subtotal			14,756	14,985	15,023	15,000	15,000
249								
250	Total Regular Education Expenses			709,911	672,127	725,685	619,100	640,800
251								
252	Total Regular Education Salaries & Expenses			997,460	974,792	992,252	679,600	692,800
253	SPED SALARIES							
254								
255	Substitute Teacher Long Term							
256	MAC	320-2325-1142-015-10	AD	0	0	0		
257	WES	320-2325-1142-030-10	AD	0	0	15,397		
258	WMS-TR,TB	320-2325-1142-305-10	AD	4,959	0	0		
259	WHS	320-2325-1142-505-10	AD	0	0	0		
260	Subtotal			4,959	0	15,397		
261								
262	Substitute Teachers(Period)							
263	WMS	320-2325-1143-305-10	AD	0	0	0	100	100
264	WHS	320-2325-1143-505-10	AD	165	923	1,778	1,250	1,250
265	Subtotal			165	923	1,778	1,350	1,350
266								
267	Teachers-Professional Development							
268	MAC	320-2353-1131-015-10	AD	4,260	4,337	10,456		
269	WES	320-2353-1135-030-10	AD	10,106	10,656	7,498		
270	WMS	320-2353-1130-305-10	AD	10,857	10,281	7,185		
271	WHS	320-2353-1130-505-10	AD	8,081	10,231	9,172	0	0
272	System - Non-Teachers	320-2353-1130-779-10	AD	0	0	0		
273	Subtotal			33,304	35,505	34,310	0	0
274								
275	Substitute-Professional Development							
276	MAC	320-2355-1140-015-10	AD	0	366	409		
277	WES	320-2355-1140-030-10	AD	423	172	1,395		
278	WMS	320-2355-1140-305-10	AD	618	198	959		
279	WHS	320-2355-1140-505-10	AD	0	40	490	0	0
280	Subtotal			1,040	776	3,253	0	0
281								
282	Professional Development-Course Reimbursement							
283	MAC	320-2357-6406-015-10	AD	0	0	0		
284	WMS	320-2357-6406-305-10	AD	0	0	0		
285				0	0	0	0	0
286								
287								
288								
289	Total SPED Salaries			39,468	37,203	54,736	1,350	1,350
290								
291								
292	TOTAL DISTRICT SALARIES & EXPENSES			1,036,928	1,011,995	1,046,989	680,950	694,150

District
FY15 Approved Budget

FY15 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
<u>PROFESSIONAL DEVELOPMENT</u>		
315-2357-4260-779-10	Professional Development Contracted Services 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	WMS (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

**SC / SUPER /
BUSINESS**

S.C.-Supt.-Business Office
FY15 Approved Budget-5/28/14

	A	B	C	M	N	O	P	Q
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6	School Committee							
7	Support Salaries(Clerical)							
8	Secretary	310-1112-2166-009-10	AD	0	0	0	0	3,500
9		Subtotal		0	0	0	0	3,500
10								
11	TOTAL SCHOOL COMMITTEE SALARIES							
12	Superintendent's Office							
13	Professional Salaries							
14	Superintendent	310-1211-1110-009-10	AD	75,000	71,597	77,500	77,112	123,820
15	Superintendent Benefits	310-1211-1110-009-10	AD	0	0	0	2,500	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	105,000	104,648	101,000	103,020	0
18		Subtotal		180,000	176,245	178,500	182,632	123,820
19	Support Salaries(Clerical)							
20	Supt. Exec. Secretary	310-1212-2165-009-10	AD	39,655	43,082	43,513	40,883	42,633
21	School Committee Sec.	310-1212-2165-009-10	AD	0	0	0	3,500	0
22	Stu. Serv. Adm. Supp.(.2)	310-1232-2167-009-10	AD	5,750	12,075	11,730	11,965	
23		Subtotal		45,405	55,157	55,243	56,348	42,633
24								
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES							
26	Business Office							
27	Professional Salaries							
28	Business Manager	310-1411-1115-009-10	AD	50,000	47,200	50,783	51,408	51,408
29		Subtotal		50,000	47,200	50,783	51,408	51,408
30	Support Salaries(Other)							
31	Business Service Assts.	310-1413-2160-009-10	AD	68,925	79,411	80,205	81,809	81,809
32	Exec. Asst. Business	310-1413-2173-009-10	AD	56,111	56,672	57,239	58,384	58,384
33	Exec. Asst. Human Res.	310-1423-2172-009-10	AD	31,333	22,862	29,017	35,420	35,000
34	Substitute Clerks	310-1423-2162-009-10	AD	970	5,965	492	1,000	1,000
35	Exec. Asst. for Data	310-1453-2168-779-10	AD					50,000
36		Subtotal		157,339	164,911	166,953	176,613	226,193
37								
38	TOTAL BUSINESS OFFICE SALARIES							
39				207,339	212,111	217,736	228,021	277,601
40	REGULAR EDUCATION EXPENSES							
41	School Committee							
42	Contracted Services	315-1110-4260-009-11	AD	4,022	1,149	7,891	4,100	3,800
43	Supplies	315-1110-5300-009-11	AD	0	0	185	500	250
44	Prof. Development	315-2357-6420-009-11	AD			560	2,000	2,000
45	Other Expense	315-1110-6420-009-11	AD	5,156	5,166	4,442	4,700	4,950
46		Subtotal		9,178	6,315	13,077	11,300	11,000
47	Superintendent's Office							
48	Contracted Services	315-1210-4260-009-10	AD	7,694	3,485	4,267	1,760	3,300
49	Supplies	315-1210-5300-009-10	AD	4,612	11,857	1,494	2,850	2,615
50	Other Expense	315-1210-6420-009-10	AD	4,929	341	891	1,610	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	5,535	4,681	4,841	5,100	5,928
54	Legal Services	315-1430-4260-009-10	AD	36,180	44,606	45,217	43,000	43,000
55	Legal Settlement	315-1430-4260-009-10	AD					
56		Subtotal		58,950	64,971	56,710	54,320	56,343
57	Business Office							
58	Contracted Services	315-1410-4260-009-10	AD	21,230	5,327	6,135	6,500	6,500
59	Supplies	315-1410-5300-009-10	AD	2,362	2,166	1,624	2,900	2,900
60	Other Expense	315-1410-6420-009-10	AD	1,520	520	1,830	1,920	1,920
61	Prof. Development	315-2357-6420-009-10	AD	500	500	500	500	500
62		Subtotal		25,612	8,513	10,089	11,820	11,820
63								
64	Total School Committee Salaries & Expenses							
65				9,178	6,315	13,077	11,300	14,500
66	Total Superintendent's Salaries & Expenses							
67				284,355	296,372	290,453	293,300	222,796
68	Total Business Office Salaries & Expenses							
69				232,951	220,624	227,826	239,841	289,421
69	TOTAL							
				526,484	523,312	531,355	544,441	526,717

S.C.-Supt.-Business Office
FY15 Approved Budget

FY15 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>SCHOOL COMMITTEE</u>		
315-1110-4260-009-11	School Committee Contracted Services	3,800
	Arbitration Fees	3,000
	Printing	800
315-1110-5300-009-11	School Committee Supplies	250
	General Office Supplies (Binders, Minute Books-2 @ 120 ea, Folders)	250
315-1110-6420-009-11	School Committee Other Expense	4,950
	MASC Dues	4,700
	NSBA Dues	0
	Miscellaneous	250
315-2357-6420-009-11	School Committee Professional Development	2,000
	Conferences/Travel	2,000
	Total School Committee	11,000
<u>SUPERINTENDENT'S OFFICE</u>		
315-1210-4260-009-10	Superintendent's Contracted Services	3,300
	Advertising-School Spring	2,800
	Printing	500
315-1210-5300-009-10	Superintendent's Supplies	2,615
	General Office Supplies: (Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)	2,155
	Copy Paper 20 Cases	460
315-1210-6420-009-10	Superintendent's Other Expense	1,500
	Postage	1,000
	Miscellaneous	500
315-2357-6420-009-10	Superintendent's Professional Development	5,928
	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	2,000
315-1430-4260-009-10	Legal Services	43,000
	Total Superintendent's Office	56,343

S.C.-Supt.-Business Office
FY15 Approved Budget

FY15 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	79,163

MAC

MAC
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	MACOMBER							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-015-10	AD	46,000	80,584	77,030	78,571	86,000
9	Assistant Principal	310-2211-1121-015-10	AD	56,000	0	0	0	0
10	Supervisors	310-2111-1117-015-10	AD	14,200	7,400	0	0	0
11	Director of Guidance-K	310-2711-1154-015-10	AD				7,649	0
12	Summer Program	310-2305-1116-015-15	CS				3,500	2,000
13	Teachers-Kindergarten	310-2305-1131-015-10	AD	286,059	325,043	336,451	375,240	357,541
14	Teachers-Preschool	310-2305-1132-015-10	AD	8,355	0	0	0	0
15	Teachers Extra Sup.	310-2305-1137-015-15	CS	0	0	0	0	0
16	Substitute Teachers	310-2325-1140-015-15	CS	5,104	9,940	5,924	7,000	7,000
17	Substitutes-Comm. Plan	310-2325-1140-015-15	CS				3,000	3,000
18	Field of Study Coord.	310-2315-1118-015-10	AD					
19	Guidance	310-2711-1153-015-10	AD	57,134	57,989	58,823	60,600	60,000
20	Stu. Club Advisors	310-3521-1162-015-15	CS	0	0	0		
21		Subtotal		472,852	480,955	478,228	535,560	515,541
22								
23	Support Salaries(Clerical)							
24	Executive Secretary	310-2212-2165-015-10	AD	37,212	38,089	38,470	39,239	39,239
25	Clerks	310-2212-2161-015-10	AD	12,951	12,816	13,297	13,504	13,204
26		Subtotal		50,163	50,905	51,767	52,743	52,443
27								
28	Other Salaries							
29	Substitute Clerks	310-2212-2162-015-15	CS	91	0	0	602	602
30	Tutor	310-2333-1150-015-15	CS					
31		Subtotal		91	0	0	602	602
32								
33	Total Salaries			523,106	531,860	529,995	588,905	568,586
34								
35	SPED SALARIES							
36	Substitute Teachers	320-2325-1140-015-15	CS	4,958	3,212	3,701	5,000	5,000
37		Total SPED Salaries		4,958	3,212	3,701	5,000	5,000
38								
39	REGULAR EDUCATION EXPENSES							
40								
41	Principal's Office							
42	Prin. Office-Cont. Serv.	315-2210-4260-015-15	CS	0	100	475	225	225
43	Prin. Office-Supplies	315-2210-5300-015-15	CS	1,357	4,507	990	1,600	3,342
44	Prin. Office-Other Exp.	315-2210-6420-015-15	CS	1,415	1,718	1,329	1,620	1,525
45		Subtotal		2,772	6,325	2,793	3,445	5,092
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	350	0
53	Prof. Dev-Other Exp.	315-2357-6420-015-15	CS	1,565	2,145	1,218	1,015	2,041
54		Subtotal		1,565	2,145	1,218	1,365	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	M	N	O	P	Q
1	MACOMBER							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
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							0
78	Media-Cont. Serv.	315-2415-4260-015-15	CS					2,750
79	Media-Supplies	315-2415-5300-015-15	CS					2,750
80	Subtotal			0	0	0	0	2,750
81								
82	Instructional-Equipment, Supplies & Cont. Serv.							0
83	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	CS	95	95	100	100	600
84	Inst. Equip. Supplies	315-2420-5300-015-15	CS	1,525	10,088	578	708	4,185
85	Inst. Supplies-Reading	315-2430-5332-015-15	CS	3,482	11,089	4,176	2,000	1,000
86	Inst. Supplies-Music/Arts	315-2430-5333-015-15	CS	801		781	800	4,027
87	Inst. Supplies-Math	315-2430-5334-015-15	CS	3,309	286	2,775	0	2,500
88	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	CS	1,117	1,165	2,570	315	
89	Inst. Supplies-Foreign	315-2430-5336-015-15	CS				0	400
90	Inst. Supplies-P/Health	315-2430-5337-015-15	CS	0	0			
91	Inst. Supplies-Business	315-2430-5338-015-15	CS					
92	Inst. Supplies-Sch.Wide	315-2430-5331-015-15	CS	8,888	3,925	4,006	5,909	5,340
93	Subtotal			17,596	16,464	14,307	9,024	17,452
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	1,260	500	700	800	700
96	Subtotal			20,476	27,147	15,685	10,632	18,752
97								
98	Guidance							0
99	Guidance-Supplies	315-2710-5300-015-15	CS	0	0	0	0	0
100	Guidance-Other Exp.	315-2710-6420-015-15	CS	564	492	1,223	525	525
101	Subtotal			564	492	1,223	525	525
102								
103	Testing							5,079
104	Testing-Supplies	315-2720-5300-015-15	CS	0	0	0	0	5,079
105	Subtotal			0	0	0	0	5,079
106								
107	Total Expenses			25,377	36,109	20,919	15,967	34,239
108								
109								
110	Total Salaries & Expenses			553,440	571,181	554,615	609,872	607,825

MAC
FY15 Approved Budget

FY15 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-015-15	SUMMER PROGRAM		2,000
310-2357-1137-015-15	Teachers Professional Development	0	0
310-2325-1140-015-15	Substitute Teachers		10,000
	Common Planning	3,000	
	Teacher Substitutes	7,000	
310-2212-2162-015-15	Substitute Clerks		602
320-2325-1140-015-15	SPED Substitute Teachers		5,000
315-2210-4260-015-15	Principal's Office Contracted Services		225
	Office Equipment Repair	225	
315-2210-5300-015-15	Principal's Office Supplies		3,342
	Copier Supplies	1,400	
	Copy Paper	1,400	
	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		1,525
	Postage	1,000	
	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	875	
	MESPA	550	
	NAEYC	105	
	ASCD	220	
	Conference fees/Travel	1166	
	Textbooks-Replacement		0
315-2411-5332-015-15	Reading/Language Arts	0	
	Reading Trade Books	0	
315-2411-5334-015-15	Math	0	
	Math Trade Books	0	
315-2415-5300-015-15	Media Supplies		2,750
	Collection Upgrade	2250	
	Reading A-Z	500	

MAC
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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	
	Instructional Supplies		17,452
315-2430-5332-015-15	Reading/Language Arts	4,185	
	Foundations Student Notebooks (120 @ \$7)	840	
	Foundations Second Edition Update	3,345	
315-2430-5333-015-15	Music/Arts	1,000	
	Instruments e.g. Marakas, Hand Drums, Congas, Tamborines, Songbooks, Tempera Paint, Glue Sticks, Model Magic, Construction Paper, Drawing Paper, Folding Tag, Watercolor Paint, Crayons, Colored Pencils, Markers, Paint Brushes	1,000	
315-2430-5334-015-15	Math	4,027	
	Go Math Practice Workbooks	4,027	
	Manipulatives	0	
315-2430-5335-015-15	Science/Social Studies	2,500	
	Science Supplies	2,500	
315-2430-5337-015-15	Phys. Ed./Health	400	
	Physical Education Supplies e.g. Jump Rope, Balls, Cones, Bean Bags	400	
315-2430-5331-015-15	School Wide	5,340	
	Copy Paper	1,700	
	Laminating Film, Easel Chart Paper, Tempera Paint, Glue, Glue Sticks, Construction Paper, Looseleaf Rings, Drawing Paper, Pocket Portfolios, Pencils, Folding Tag, Draw & Tell Books, Folders Model Magic, Handwriting Paper, Tape, Erasers, Markers, Staples, Stickers, Sentence Strips, Stamp Pads Craft Supplies e.g. Craft Sticks, Feathers, Beads, Glitter, Pom Poms, Tissue Paper	3,640	
315-2440-6420-015-15	Instructional Other Expense		700
	NAEYC Accreditation Annual Report Fee	700	
315-2710-6420-015-15	Guidance Other Expense		525
	Brigance K Screening Data Sheets	225	
	Devereux Assessment Forms	200	
	Connors Rating Scale Forms	100	
315-2720-5300-015-15	Testing Supplies		5,079
	Practice Tests, Booklets & Documents	5,079	
	Total Macomber Backup Detail		51,841

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	A	B	C	M	N	O	P	Q
1	WESTPORT ELEMENTARY SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-030-10	AD	46,000	96,700	93,744	95,619	95,000
9	Assistant Principal	310-2211-1121-030-10	AD	59,989	59,200	74,765	76,235	0
10	Supervisors (2)@.10	310-2111-1117-030-10	AD	13,807	15,477	0	8,400	0
11	Director of Guidance(1-4)	310-2711-1154-030-10	AD				7,649	0
12	Summer Program	310-2305-1116-030-30	TG	0	0	0	6,500	4,000
13	Teachers Grade1-4	310-2305-1135-030-10	AD	1,365,413	1,498,226	1,600,635	1,703,856	1,811,913
14	Teachers Extra Sup.	310-2305-1137-030-30	TG	2,348	2,611	1,200	2,700	2,700
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	24,563	21,178	20,118	23,000	23,000
17	Substitutes-Prof. Dev.	310-2355-1140-030-30	TG				3,060	4,845
18	Library Media Spec.	310-2341-1114-030-10	AD					54,810
19	Guidance	310-2711-1153-030-10	AD	121,534	95,582	88,188	92,483	66,209
20	Stu. Club Advisors	310-3521-1162-030-30	TG	0	0	0	0	0
21		Subtotal		1,633,654	1,788,974	1,878,650	2,019,502	2,062,477
22								
23	Support Salaries(Clerical)							
24	Executive Secretary	310-2212-2165-030-10	AD	37,212	38,594	46,353	38,980	34,856
25	Clerks	310-2212-2161-030-10	AD	25,416	25,576	25,599	26,707	26,807
26	ARRA-loss (para to ta)	310-2333-1139-030-10	AD			9,244	9,210	15,141
27	Campus Super./Sec.	310-3603-3198-030-10	AD		1,253	0		
28	Student Serv. Clerk	310-2712-2167-030-10	AD	0	0	0	0	0
29		Subtotal		62,628	65,423	81,197	74,897	76,804
30								
31	Other Salaries							
32	Substitute Clerks	310-2212-2162-030-30	TG	3,180	2,962	2,908	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	0	150		
35		Subtotal		3,180	2,962	3,058	1,500	1,500
36								
37		Total Salaries		1,699,462	1,857,359	1,962,905	2,095,899	2,140,781
38								
39	SPED SALARIES							
40	Substitute Teachers	320-2325-1140-030-30	TG	6,557	6,987	8,016	9,500	9,500
41		Total SPED Salaries		6,557	6,987	8,016	9,500	9,500
42								
43	REGULAR EDUCATION EXPENSES							
44								
45	Principal's Office							
46	Prin. Office-Cont. Serv.	315-2210-4260-030-30	TG	92	92	0	0	0
47	Prin. Office-Supplies	315-2210-5300-030-30	TG	1,069	12,005	486	1,155	1,155
48	Prin. Office-Other Exp.	315-2210-6420-030-30	TG	1,620	1,120	653	1,660	1,660
49		Subtotal		2,781	13,218	1,140	2,815	2,815
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	79	1,460	530	788	1,100
58		Subtotal		79	1,460	530	788	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	M	N	O	P	Q
1	WESTPORT ELEMENTARY SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
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							0
83	Media-Cont. Serv.	315-2415-4260-030-30	TG					3,255
84	Media-Supplies	315-2415-5300-030-30	TG					260
85	Media-Other Exp.	315-2415-6420-030-30	TG					3,515
86		Subtotal		0	0	0	0	
87								
88	Instructional-Equipment, Supplies & Cont. Serv.							
89	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	TG	0	0	0		0
90	Inst. Equip. Supplies	315-2420-5300-030-30	TG	1,605	0		0	
91	Inst. Supplies-Reading	315-2430-5332-030-30	TG	21,606	22,046	21,937	13,461	13,513
92	Inst. Supplies-Music/Arts	315-2430-5333-030-30	TG	1,657	1,589	1,481	1,600	1,600
93	Inst. Supplies-Math	315-2430-5334-030-30	TG	13,826	8,712	14,651	12,482	13,454
94	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	TG	1,500	1,843	510	1,500	1,500
95	Inst. Supplies-Foreign	315-2430-5336-030-30	TG		489			
96	Inst. Supplies-P/Health	315-2430-5337-030-30	TG	592		470	500	500
97	Inst. Supplies-Business	315-2430-5338-030-30	TG					
98	Inst. Supplies-Sch.Wide	315-2430-5331-030-30	TG	11,168	11,250	13,968	14,796	11,475
99		Subtotal		50,348	45,930	53,017	44,339	42,042
100	Inst.-Cont. Serv.	315-2440-4260-030-30	TG	0	0	0	0	21,100
101		Subtotal		51,953	45,930	53,017	44,339	63,142
102								
103	Guidance							0
104	Guidance-Supplies	315-2710-5300-030-30	TG	0	0	0	0	0
105	Guidance-Other Exp.	315-2710-6420-030-30	TG	458	498	504	500	700
106		Subtotal		458	498	504	500	700
107								
108	Testing							0
109	Testing-Cont. Serv.	315-2720-4260-030-30	TG					5,292
110	Testing-Supplies	315-2720-5300-030-30	TG					
111		Subtotal		0	0	0	0	5,292
112								
113	Student Activities							0
114	Stu. Act.-Other Exp.	315-3520-6420-030-30	TG	0	0	0	0	0
115		Subtotal		0	0	0	0	0
116								
117								
118								
119		Total Expenses		55,271	61,106	55,191	48,637	76,759
120								
121								
122		Total Salaries & Expenses		1,761,290	1,925,451	2,026,112	2,154,036	2,227,040

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FY15 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-030-30	SUMMER PROGRAM		4,000
310-2305-1137-030-30	Teachers Extra Supervision 180 days X 7.5 x 2		2,700
310-2325-1140-030-30	Substitute Teachers		23,000
310-2355-1140-030-30	Substitutes-Professional Development Grade Level Mtg. Subs(6 Subs x 6 Meet @ \$85) RTI Meeting (3 Subs x 7 Meet @ \$85)	3,060 1,785	4,845
310-3521-1162-030-30	Student Club Advisors		0
310-2212-2162-030-30	Substitute Clerks		1,500
310-2712-2162-030-30	Substitute Stu. Clerks		0
325-2325-1140-030-30	SPED Substitute Teachers		9,500
315-2210-4260-030-30	Principal's Office Contracted Services	0 0	0
315-2210-5300-030-30	Principal's Office Supplies 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.	500 655	1,155
315-2210-6420-030-30	Principal's Other Expense Postage Postage Meter Rental	1240 420	1,660
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	1500 280 175 300 1000	3,255
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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FY15 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
		0
315-2420-5300-030-30	Instructional Equip. Supplies Copier Supplies/Contract	42,042
315-2430-5332-030-30	Instructional Supplies	13,513
315-2430-5332-030-30	Reading/Language Arts	
	Fundations - Gr. 1 - \$132.00(10pkt.) x 13 & S & H	1,888
	Fundations - Gr. 2 - \$132.00(10pkt.) x 13 & S & H	1,888
	Fundations - Gr. 3 - \$132.00(10pkt.) x 16 & S & H	2,323
	Quick Words Gr. 1 - \$1.69 x 130 & S&H	246
	Quick Words Gr. 2 - \$1.59 x 160 & S&H	285
	Fundations Supplementary Materials	907
	Just Words - Gr. 4 - \$28 x 30 & S & H	924
	2 New Third Grade Fundations Teachers Kits	1,445
	Razz Kids Subscription for Grades 1 & 2	2,175
	Classical Roots \$9.30 x 140 & S & H	1,432
		1,600
315-2430-5333-030-30	Music/Arts	1,100
	Art Supplies-Sax Art Order Gr.1-4	
	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	500
	Music-sheet music and supplies	
		13,454
315-2430-5334-030-30	Math	2,931
	GoMath Gr. 1 \$22.55 x 130 & S&H	2,931
	GoMath Gr. 2 \$22.55 x 130 & S&H	3,328
	GoMath Gr. 3 \$22.55 x 150 & S&H	2,819
	GoMath Gr. 2 \$22.55 x 125 & S&H	1,445
	2 New Teacher Kits for new 3rd grades	
		1,500
315-2430-5335-030-30	Science/Social Studies	1,500
	Refurbish science kits	
		500
315-2430-5337-030-30	Phys. Ed./Health	500
	Phys. Ed. Supplies - Gr. 1-4	
	Assorted balls, speed tracks, flying discs, foam discs, flags, cones	
		11,475
315-2430-5331-030-30	School Wide	2,404
	Agenda Books Grades 1-4	3,174
	Copy paper-121x \$26.23 a case	1,318
	Copier supplies	4,579
	SCH WIDE SUPPLIES GR 1-4:	
	Pencils, glue, rulers binders, writing paper, math paper, construction paper, pens,board maker, staples, paper clips, journals, exam books, chart paper, story strips, post it notes, glue sticks, scotch tape, masking tape, folders, push pins, envelopes, pencil sharpeners, chalk, vis a vis markers, chalkboard erasers, white out, sheet protectors, stamp pads, index cards, erasers, rulers	

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FY15 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
315-2440-4260-030-30	Instructional Contracted Services Achieve 3000	21,100	21,100
315-2710-6420-030-30	Guidance Other Expense Connor Scale Forms 2 pkgs. \$84.each Guidance supplies, games	200 500	700
315-2720-5300-030-30	Testing Supplies Practice Test, Booklets & Documents	5,292	5,292
315-3520-6420-030-30	Student Activities Bond Insurance	0	0
	Total WES Backup Detail		122,304

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	A	B	C	M	N	O	P	Q
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-305-10	AD	94,000	94,705	95,463	97,372	94,000
9	Assistant Principal	310-2211-1121-305-10	AD	57,294	61,906	73,243	73,611	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	15,258	8,371	17,306	0
12	Director of Guidance(5-8)	310-2711-1154-305-10	AD		0	0	15,297	0
13	Summer Program	310-2305-1116-305-35	CP				10,000	4,500
14	Teachers Grade 5-8	310-2305-1130-305-10	AD	1,646,956	1,808,877	1,792,648	1,981,366	2,013,394
15	Teachers Extra Sup.	310-2305-1137-305-35	CP	0	0	0	0	0
16	Field of Study Coord.	310-2315-1118-305-10	AD	0	0	0	0	0
17	Substitute Teachers	310-2325-1140-305-35	CP	19,164	21,349	23,335	26,000	26,000
18	P.D. Subs-Units of Study	310-2355-1140-305-35	CP				5,500	5,500
19	Library Media Spec.	310-2341-1114-305-10	AD					55,158
20	Guidance	310-2711-1153-305-10	AD	113,655	110,365	113,606	120,367	124,507
21	Athletic Coaches	310-3511-1161-305-35	CP	0	0	9,828	12,500	12,500
22	Stu. Club Advisors	310-3521-1162-305-35	CP	11,812	9,122	10,987	13,758	0
23		Subtotal		1,958,139	2,121,583	2,127,479	2,373,077	2,415,107
24								
25	Support Salaries(Other)							
26	Campus Super./Sec.	310-3603-3198-305-10	AD	16,975	17,331	15,901	15,737	15,737
27	ARRA-TitleI loss-(ptTA)	310-2333-1139-305-10	AD	0	12,869	13,978	15,141	15,141
28	Guidance Teach Asst.	310-2713-1139-305-10	AD				0	0
29		Subtotal		16,975	30,200	29,878	30,878	30,878
30								
31	Support Salaries(Clerical)							
32	Executive Secretary	310-2212-2165-305-10	AD	36,039	33,737	33,335	34,856	33,500
33	Clerk	310-2212-2161-305-10	AD	24,291	32,973	25,048	26,807	26,807
34	Paraprofessional	310-2333-3168-305-10	AD				0	0
35	Student Serv. Clerk	310-2712-2167-305-10	AD	0	0	0	0	0
36		Subtotal		60,330	66,710	58,383	61,663	60,307
37								
38	Other Salaries							
39	Substitute Clerks	310-2212-2162-305-35	CP	2,038	1,887	431	500	500
40	Substitutes	310-2325-1140-305-35	CP				0	0
41	Tutor	310-2333-1150-305-35	CP	1,800	0	120	300	300
42	Math Tutor	310-2333-1150-305-10	AD	3,075	180	1,775	0	0
43	Substitute Stu. Clerk	310-2712-2162-305-35	CP	0	0	0	0	0
44		Subtotal		6,913	2,067	2,326	800	800
45								
46		Total Salaries		2,042,356	2,220,559	2,218,066	2,466,418	2,507,092
47								
48	SPED SALARIES							
49	Substitute Teachers	320-2325-1140-305-35	CP	14,369	6,373	6,743	8,000	8,000
50		Total SPED Salaries		14,369	6,373	6,743	8,000	8,000
51								
52	REGULAR EDUCATION EXPENSES							
53								
54	Principal's Office							
55	Prin. Office-Cont. Serv.	315-2210-4260-305-35	CP	210	59	678	1,500	1,500
56	Prin. Office-Supplies	315-2210-5300-305-35	CP	976	3,664	1,851	3,967	2,225
57	Prin. Office-Other Exp.	315-2210-6420-305-35	CP	675	1,320	520	1,500	1,500
58		Subtotal		1,862	5,044	3,049	6,967	5,225
59								
60	Home Tutoring							
61	Home Tutor-Cont. Serv.	315-2330-4260-305-35	CP	0	2,880	0	0	0
62		Subtotal		0	2,880	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	1,389	1,576	1,964	4,104	3,078
67		Subtotal		1,389	1,576	1,964	4,104	3,078

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	A	B	C	M	N	O	P	Q
1	WESTPORT MIDDLE SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
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	0	1,454	0	0	0
83	Science/Social Studies	315-2411-5335-305-35	AD	3,863	1,448	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		3,863	2,902	0	0	0
89								
90	Media							
91	Media-Cont. Serv.	315-2415-4260-305-35	CP					1,000
92	Media-Supplies	315-2415-5300-305-35	CP					3,950
93	Media-Other Exp.	315-2415-6420-305-35	CP					300
94		Subtotal		0	0	0	0	5,250
95								
96	Instructional-Equipment, Supplies & Cont. Serv.							
97	Inst. Equip.-Cont. Serv.	315-2420-4260-305-35	CP	0	727	0	600	600
98	Inst. Equip. Supplies	315-2420-5300-305-35	CP	15,183	0	0	0	0
99	Inst. Supplies-Reading	315-2430-5332-305-35	CP	13,253	26,388	3,081	7,360	6,035
100	Inst. Supplies-Music/Arts	315-2430-5333-305-35	CP	3,569	8,947	1,590	2,131	1,831
101	Inst. Supplies-Math	315-2430-5334-305-35	CP	5,845	13,408	2,252	4,880	3,680
102	Inst. Supplies-Sci/Soc.	315-2430-5335-305-35	CP	4,369	14,554	2,389	10,140	5,640
103	Inst. Supplies-Foreign	315-2430-5336-305-35	CP	0			0	0
104	Inst. Supplies-P/Health	315-2430-5337-305-35	CP	1,440	1,857	590	600	450
105	Inst. Supplies-Business	315-2430-5338-305-35	CP	0			500	500
106	Inst. Supplies-Sch. Wide	315-2430-5331-305-35	CP	5,607	13,711	14,677	4,089	3,089
107		Subtotal		34,083	78,865	24,580	29,700	21,025
108	Inst.-Cont. Serv.	315-2440-4260-305-35	CP	0	0	0	0	21,100
109		Subtotal		49,266	79,592	24,580	30,300	42,725
110								
111	Guidance							
112	Guidance-Supplies	315-2710-5300-305-35	CP	0	1,418	1,799	630	630
113	Guidance-Other Exp.	315-2710-6420-305-35	CP					
114		Subtotal		0	1,418	1,799	630	630
115								
116	Testing							
117	Testing-Cont. Serv.	315-2720-4260-305-35	CP					2,450
118	Testing-Supplies	315-2720-5300-305-35	CP	1,448	3,457	0	4,000	4,153
119		Subtotal		1,448	3,457	0	4,000	6,603
120								
121	Athletics							
122	Athletics-Cont. Serv.	315-3510-4260-305-35	CP	0	0	3,475	0	0
123	Athletics-Supplies	315-3510-5300-305-35	CP	0	5,478	0	0	0
124		Subtotal		0	5,478	3,475	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	300	200	450	450
129		Subtotal		300	300	200	450	450
130								
131	Total Expenses			58,128	102,648	35,067	46,451	63,961
132								
133								
134	Total Salaries & Expenses			2,114,853	2,329,580	2,259,876	2,520,869	2,579,053

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FY15 WESTPORT MIDDLE SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-305-35	SUMMER PROGRAM	4,500
310-2305-1137-305-35	Teachers Extra Supervision After-school Detention - \$30/hour	0
310-2325-1140-305-35	Substitute Teachers	26,000
310-2355-1140-305-35	Substitute Teachers-Prof. Dev. Backwards Design - Units of Study/ Peer Observations	5,500
310-2212-2162-305-35	Substitute Clerks Approximately 10 days	500
310-2333-1150-305-35	Tutor \$30/HOUR	300
310-2712-2612-305-35	Substitute Stu. Serv. Clerk	0
310-3511-1161-305-35	Athletic Coaches & Assistant Coaches Soccer Field Hockey-Athletic Rev. Boys' Basketball Girls' Basketball Baseball Softball Intramural Sports Cheerleading / Assistant Cheerleading Athletic Stipend	12,500 0 0 0 0 0 0 0 12,500
310-3521-1162-305-35	Student Activities-(FY15 Student Activities Revolving) Art Club Drama Club (1 play) Student Council Yearbook National Junior Honor Society Variety Show Club Robotics Club Math Team Club Stage Band Spelling Club Collector's Club Colorguard Choral Club Geography Club Homework Club (2 clubs @ \$919.00 per advisor)	0
320-2325-1140-305-35	SPED Substitute Teachers	8,000
315-2210-4260-305-35	Principal's Office Contracted Services Postage Machine Maintenance Labor and Parts Printing (8th Grade Promotion, Detention Forms, Envelopes) Advertising Building Maintenance Bell Schedule Unit, Intercom, Blinds, Misc Repair	1,500 0 0 1,500 0 0

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315-2210-5300-305-35	Principal's Office Supplies		2,225
	Duplicating Paper	1,000	
	White @ \$26.50		
	Copier Supplies	0	
	General Office Supplies	1,225	
	(File Folders, Pens, Pencils, Staples, Post-its, Typewriter cartridges, White-out, Writing Pads, etc.)		
315-2210-6420-305-35	Principal's Other Expense		1,500
	Postage	800	
	Rental Fee & Resetting Fees	700	
315-2330-4260-305-35	Home Tutoring Contracted Services		0
315-2357-4260-305-35	Professional Dev. Contracted Services		0
	Consulting Services		
315-2357-6420-305-35	Professional Dev.-Other Expenses		3,078
	Conference fees/Travel-Principal	1,244	
	Conference fees/Travel-Staff/Guidance	430	
	Professional Dues	1,404	
	NASSP, MASSP, ASCD	769	
	MSSAA, NMSA (range from \$60-\$550)		
	Massasoit League Dues	50	
	NELMS dues	285	
	Spelling & Math Team Fees	300	
	Textbooks (Replacements)		0
315-2411-5331-305-35	School-wide	0	
	Grades 6-8 Any Subject (range from \$40-\$75)		
315-2411-5332-305-35	Reading / Language Arts	0	
	Grades 6-8 20@49.97		
315-2411-5333-305-35	Music / The Arts	0	
315-2411-5334-305-35	Math	0	
	Grade 6		
	Grade 7		
	Grade 8		
315-2411-5335-305-35	Science / Social Studies	0	
	Science		
	Grade 6 - 8 33 Modules @ \$15 each		
	Social Studies		
	Grade 7 & 8 - 7 Texts @ \$74.20each		
315-2415-4260-305-35	Media Contracted Services		1,000
	Koha Annual Renewal	1,000	
315-2415-5300-305-35	Media Supplies		3,950
	Office Supplies, Processing and Circulation	600	
	Periodicals/Newspapers	600	
	Print Collection	2,250	
	Video/DVD Collection	500	
315-2415-6420-305-35	Media Other Expense		300
	MSLMA Membership, MassCue	300	
315-2420-4260-305-35	Instructional Equip. Contracted Services		600
	Microscope Cleaning (15 Microscopes @\$20/ea)	300	
	Piano Tuning (1 Tuning per year)	300	
315-2420-5300-305-35	Instructional Equipment Supplies		0
	Copier Supplies/Contract	0	

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		21,025
315-2430-5331-305-35	Instructional Supplies	
	School Wide	3,089
	Common Supplies	1,789
	(Lined Paper, Testing Pencils, Wall Pencil Sharpeners, Plan Books, Grade Books, Calendars, etc)	
	Copy Paper	1,300
	(141 Cartons White @ \$26.50/Ctn)	
315-2430-5332-305-35	Agenda Books & Teacher Planners(PURCH.FY15-REV.)	0
	(620 Student Agendas, St. hndbk, hall passes)	
	Reading/Language Arts	6,035
	Novels	272
	Grade 6 - 8	
	Student Workbooks/Resource Materials	1,454
315-2430-5333-305-35	Grades 6-8	
	(Dictionaries, Thesauruses, Jamestown Fluency Materials, Classroom libraries, Sadlier-Oxford Vocabulary Wrkshop, Novel Guides, Spelling, Editing, Grammar Support, Periodicals, Poetry Support, Mythology Support, Comprehension Support, Vocab Support, Content Area Support, Non-fiction Support, Audio Tapes)	
	Scott Foresman Grade 6 (Reading Tests, Transparencies, Placement Tests)	680
	Instructional Supplies	850
	Grade 6 -8	
	Classroom Presentation Materials	
	(Graphic Organizers, posters, daily practice, writing process charts/bulletin, easel pads, transparencies)	
	General Supplies	2,088
	Grade 6-8	
	(Markers, Pencils, Pens, Folders, Tape, Post-its, Note Pads, Paper Clips, Staples, Colored Pencils, Construction Paper)	
	Classroom Libraries	691
	Paperback Reading Materials - Baker Books	
315-2430-5333-305-35	Music/Arts	1,631
	Art Supplies	1,069
	Drawing and Painting Material	415
	(Crayons, Oil Pastels, Sketch Pencils, Sharpies, Colored Pencils, Watercolors, Refills, Tempra Paint, Paint Brushes, Ink, Drawing Pencils)	
	Design Material	203
	Clay, Brayer, Cheasel	
	General Supplies	451
	(Markers, Tag Board, Tape, Paper, Glue Pens, Construction Paper, Easel, Cups, Glue Sticks, Erasers, Gallons of Glue, Pipe Cleaners, etc)	
	Music	562
	Classroom Instruments	200
	Castanets, Cricket, Tambourine, Konga, Djembe, Tubano, Timbales (range \$30-\$136)	
	Audio/Visual Materials & Supplies	362
	Band & Chorus Sheet Music @ \$0.78/student, 30 Workbooks @ \$25.00 each	

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			3,680
315-2430-5334-305-35	Math	680	
	Student Workbooks		
	Grade 6		
	Grade 7		
	Grade 8	1,000	
	Instructional Supplies		
	Grades 6-8 (\$1100each grade)		
	(Whiteboard replacements, dry erase markers,		
	individual erasers, graph paper, calculators,		
	chart paper, etc.)	400	
	Resource Materials (range \$25-99)		
	Mathematical Visual Aids/CDs		
	Supplemental Written Materials for Instruction	800	
	General Supplies - 550 students @ \$2.55 ea		
	(Math Paper, Pencils, Pens, Folders, Markers,		
	Transparencies, Whiteboard Markers, Tape,		
	Staples, Paperclips, etc.)	800	
	Student Manipulatives for Geometry & Fractions		
			5,640
315-2430-5335-305-35	Science / Social Studies	1,815	
	Science	1,077	
	Science Supplies for Instruction/Activity Kits		
	Chemicals, Glassware, Live Specimens		
	Measurement Instr's, Current Sc. Mags.		
	(\$1,000 Revolving)		
		738	
	General Classroom Supplies		
	Pens, Pencils, Chalk, Construction Paper,		
	Tape, Paper Clips, Markers, Rulers,		
	Colored Pencils, etc. (\$1,000 Revolving)	3,825	
	Social Studies	1,257	
	Student Workbooks	1,000	
	Skills Development Masters		
	Grade 6 - 10 @ \$30/ea		
	Grade 7 - 10 @ \$30/ea		
	Grade 8 - 10 @ \$30/ea	510	
	Maps, Timelines (all grades)		
	Atlases - 27 @ \$30/ea	590	
	Classroom Presentation Materials (all grades)		
	Posters, Charts, Graphs - 46 @ \$15/ea	468	
	Kits		0
315-2430-5336-305-35	Foreign Languages	0	450
	Spanish Supplies		
315-2430-5337-305-35	Phys. Ed./Health	250	
	Physical Education	115	
	Replace Various Equipment		
	(Basketballs, hockey sticks, soccer balls,		
	indoor soccer goals, badminton raquets)		
	(range from \$10-\$210 (goal))	135	
	Purchase New Equipment		
	(27 Juggling Sticks @\$ 10, 1 Brute Bigwheel		
	Storage @ \$140)	200	
	Health	140	
	Videos/Visual Materials		
	5 Visual Aids/DVDs (range \$50-140)	60	
	Written Materials		
	Assorted Health Related Materials		

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315-2430-5338-305-35	Business		500	
	Instructional Technology			
	Technology Instructional Software/Hardware	200		
	Technology Supplies/Books	300		
315-2440-4260-305-35	Instructional Contracted Services		21,100	21,100
	Achieve 3000			
315-2710-5300-305-35	Guidance Supplies			630
	Guidance Reference Materials & Resources (Connors Rating Scale)	430		
	General Office Supplies (Pens, File Folders, Steno Bks, Post-its, etc.)	200		
315-2720-4260-305-35	Testing Contracted Services		2,450	2,450
	(i.e. Orleans Hanna, Gates, etc.)			
315-2720-5300-305-35	Testing Supplies		4,153	4,153
	Practice Tests, Booklets & Documents			
315-3510-4260-305-35	Athletic Services & Equipment			0
	Sports Officials		0	
	Sports Transportation		0	
315-3520-6420-305-35	Student Activities			450
	Bond Insurance			
	(Principal, Exec. Sec., Clerk@ 150)			
Total Westport Middle School Backup Detail				<u>121,261</u>

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FY15 Approved Budget
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	A	B	C	M	N	O	P	Q
1	WESTPORT HIGH SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Principal	310-2211-1120-505-10	AD	94,985	95,950	96,910	98,848	98,848
9	Asst. Principal	310-2211-1121-505-10	AD	72,323	64,685	77,065	78,642	78,642
10	Supervisors-4 @ (.1)	310-2111-1117-505-10	AD	27,735	42,105	36,704	17,862	0
11	Director of Guidance	310-2711-1154-505-10	AD	0	0	0	45,890	0
12	Guidance Counselors	310-2711-1153-505-10	AD	274,050	298,167	316,574	263,146	262,996
13	Athletics Director	310-3511-1121-505-10	AD	17,976	15,450	0	22,830	22,830
14	Student Act. Director	310-3521-1121-505-10	AD	17,976	15,600	0	13,500	13,500
15	Curriculum Dev.	310-2221-1151-505-10	AD					
16	Summer Program	310-2305-1116-505-55	CT				10,000	4,500
17	Teachers Grade 9-12	310-2305-1130-505-10	AD	1,731,058	1,788,705	1,798,925	1,969,654	1,941,953
18	Teachers Extra Sup.	310-2305-1137-505-55	CT	6,083	5,960	4,693	4,560	4,560
19	Acad. Coord./DEPT CHAIR	310-2315-1118-505-10	AD	0	0	0	0	0
20	Substitute Teachers	310-2325-1140-505-55	CT	33,265	29,416	20,464	26,000	26,000
21	Library Media Spec.	310-2341-1114-505-10	AD					65,409
22	Athletic Coaches	310-3511-1161-505-55	CT	48,658	44,698	63,283	51,400	26,400
23	Stu. Club Advisors	310-3521-1162-505-55	CT	24,157	20,899	24,764	24,047	0
24	Subtotal			2,348,265	2,421,636	2,439,382	2,626,379	2,545,638
25								
26	Support Salaries(Other)							
27	Campus Super./Sec.	310-3603-3198-505-10	AD	14,895	13,221	6,822	15,737	15,737
28	Inst. Teach Asst.	310-2333-1139-505-10	AD	30,198	30,498	31,515	32,860	32,860
29	Subtotal			45,093	43,719	38,337	48,597	48,597
30								
31	Support Salaries(Clerical)							
32	Executive Secretary	310-2212-2165-505-10	AD	34,505	35,860	36,219	36,943	36,943
33	Clerks	310-2212-2161-505-10	AD	24,572	24,694	25,717	26,707	26,707
34	Student Serv. Clerk	310-2712-2167-505-10	AD	11,768	18,868	30,594	31,206	31,206
35	Ath/Stu.Act. Clerk	310-3512-2161-505-10	AD	6,229	6,291	0	0	0
36	Ath/Stu.Act. Clerk	310-3522-2161-505-10	AD	6,229	6,291	0	0	0
37	Subtotal			83,302	92,003	92,530	94,856	94,856
38	Other Salaries							
39	Substitute Clerks	310-2212-2162-505-55	CT	4,401	2,252	3,456	1,600	1,600
40	Tutors	310-2333-1150-505-55	CT	3,825	1,300	1,080	2,000	2,000
41	Subtotal			8,226	3,552	4,536	3,600	3,600
42								
43	Total Salaries			2,484,886	2,560,910	2,574,785	2,773,432	2,692,691
44								
45	SPED SALARIES							
46	Substitute Teachers	320-2325-1140-505-55	CT	8,396	6,311	2,449	5,000	5,000
47	Total SPED Salaries			8,396	6,311	2,449	5,000	5,000
48								
49	REGULAR EDUCATION EXPENSES							
50								
51	Principal's Office							
52	Prin. Office-Cont. Serv.	315-2210-4260-505-55	CT	666	574	3,912	1,105	1,105
53	Prin. Office-Supplies	315-2210-5300-505-55	CT	3,979	4,070	3,185	5,850	5,850
54	Prin. Office-Other Exp.	315-2210-6420-505-55	CT	6,538	8,414	15,909	4,658	6,032
55	Subtotal			11,182	13,058	23,006	11,613	12,987
56								
57	Home Tutoring							
58	Home Tutor-Cont. Serv.	315-2330-4260-505-55	CT	360	300	0	1,400	1,400
59	Subtotal			360	300	0	1,400	1,400
60								
61	Professional Development							
62	Prof. Dev-Cont. Serv.	315-2357-4260-505-55	CT	0	4,000	0	0	0
63	Prof. Dev-Other Exp.	315-2357-6420-505-55	CT	7,344	5,125	4,095	4,032	4,486
64	Subtotal			7,344	9,125	4,095	4,032	4,486

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	A	B	C	M	N	O	P	Q
1	WESTPORT HIGH SCHOOL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
65	Textbooks-New							
66	Reading/Lang. Arts	315-2410-5332-505-10	CC					
67	Music/The Arts	315-2410-5333-505-10	CC					
68	Math	315-2410-5334-505-10	CC					
69	Science/Social Studies	315-2410-5335-505-10	CC					
70	Foreign Languages	315-2410-5336-505-10	CC					
71	Phys. Ed./Health	315-2410-5337-505-10	CC					
72	Business	315-2410-5338-505-10	CC					
73	School-wide	315-2410-5331-505-10	CC					
74	Subtotal			0	0	0	0	0
75								
76	Textbooks-Replacement							
77	Reading/Lang. Arts	315-2411-5332-505-55	CT	0			0	0
78	Music/The Arts	315-2411-5333-505-55	CT	0			0	0
79	Math	315-2411-5334-505-55	CT	0		2,217	250	250
80	Science/Social Studies	315-2411-5335-505-55	CT	1,036	1,293	1,735	1,000	1,000
81	Foreign Languages	315-2411-5336-505-55	CT		9,706		500	500
82	Phys. Ed./Health	315-2411-5337-505-55	CT	0			0	0
83	Business	315-2411-5338-505-55	CT	245	215	122	275	275
84	CAD	315-2411-5339-505-55	CT					
85	School-wide	315-2411-5331-505-55	CT	0			0	0
86	Subtotal			1,281	11,214	4,074	2,025	2,025
87								
88	Media							
89	Media-Cont. Serv.	315-2415-4260-305-35	CT					1,000
90	Media-Supplies	315-2415-5300-305-35	CT					7,852
91	Media-Other Exp.	315-2415-6420-305-35	CT					300
92	Subtotal			0	0	0	0	9,152
93								
94	Instructional-Equipment, Consumable Supplies & Cont. Serv.							
95	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	CT	530	1,024	0	1,275	1,275
96	Inst. Equip.-Supplies	315-2420-5300-505-55	CT	3,627	665	1,843	1,920	2,666
97	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	CT	4,038	6,476	4,961	5,347	5,347
98	Inst. Supplies-Reading	315-2430-5332-505-55	CT	2,952	1,944	4,248	6,373	5,573
99	Inst. Supplies-Music/Arts	315-2430-5333-505-55	CT	14,748	14,089	10,106	10,225	10,225
100	Inst. Supplies-Math	315-2430-5334-505-55	CT	1,480	1,736	1,786	1,750	2,976
101	Inst. Supplies.-Sci./Soc.	315-2430-5335-505-55	CT	13,685	13,197	15,638	18,209	18,209
102	Inst. Supplies-Foreign	315-2430-5336-505-55	CT	4,790	690	2,120	2,955	2,955
103	Inst. Supplies-P/Health	315-2430-5337-505-55	CT	188	2,666	475	400	400
104	Inst. Supplies-Business	315-2430-5338-505-55	CT	375	386	281	345	345
105	Inst. Supplies-CAD	315-2430-5339-505-55	CT					
106	Total Inst. Supplies			42,256	41,185	39,615	45,604	46,030
107	Inst.-Cont. Serv.	315-2440-4260-505-55	CT	0	0	0	0	8,000
108	Inst.-Other Exp.	315-2440-6420-505-55	CT	0	0	200		
109	Subtotal			46,413	42,874	41,658	48,799	57,971
110								
111	Guidance							
112	Guidance-Cont. Serv.	315-2710-4260-505-55	CT	2,827	692	1,958	0	0
113	Guidance-Supplies	315-2710-5300-505-55	CT	794	2,532	2,120	5,500	2,500
114	Guidance-Other Exp.	315-2710-6420-505-55	CT	875	1,012	2,491	2,500	2,500
115	Subtotal			4,495	4,236	6,569	8,000	5,000
116								
117	Testing							
118	Testing-Cont. Serv.	315-2720-4260-505-55	CT					0
119	Testing-Supplies	315-2720-5300-505-55	CT					4,098
120	Subtotal			0	0	0	0	4,098
121								
122	Athletics							
123	Athletics-Cont. Serv.	315-3510-4260-505-55	CT	21,625	23,870	27,099	21,690	21,690
124	Athletics-Supplies	315-3510-5300-505-55	CT	14,447	21,073	5,252	8,126	8,126
125	Athletics-Other Exp.	315-3510-6420-505-55	CT	2,810	3,683	2,184	2,450	2,450
126	Subtotal			38,882	48,626	34,535	32,266	32,266
127								
128	Student Activities							
129	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	CT	0	0	0		
130	Stu. Act.-Other Exp.	315-3520-6420-505-55	CT	0	520	0	400	400
131	Subtotal			0	520	0	400	400
132								
133								
134	Total Expenses			109,958	129,953	113,937	108,535	129,785
135								
136	Total Salaries & Expenses			2,603,240	2,697,173	2,691,171	2,886,967	2,827,476

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FY15 WESTPORT HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-505-55	SUMMER PROGRAM	4,500
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	26,400
	Golf FY15 Revolving	
	Boys Tennis FY15 Revolving	
	Girls Tennis FY15 Revolving	
	Varsity Girls Soccer	-
	Assistant Girls Soccer	-
	Varsity Boys Soccer FY15 Revolving	
	Assistant Boys Soccer FY15 Revolving	
	Varsity Volleyball FY15 Revolving	
	Assistant Volleyball FY15 Revolving	
	Varsity Softball FY15 Revolving	
	Assistant Softball	-
	Boys Freshman Basketball	-
	Assistant Boys Basketball	2,819
	Varsity Boys Basketball	4,699
	Assistant Girls Basketball	2,819
	Varsity Girls Basketball	4,699
	Cross Country	-
	Spring Track	-
	Assistant Spring Track (2)	-
	Winter Track	-
	Assistant Winter Track	-
	Assistant Field Hockey	1,939
	Varsity Field Hockey	3,722
	Varsity Cheerleading	1,803
	Assistant Baseball	-
	Varsity Baseball	3,570
	Tournament Bonus (5 teams) FY15 Revolving	
	Faculty Manager	-
	Soccer Scorer	330
310-3521-1162-505-55	Student Activities	-
	Freshman & Soph Class Advisors FY15 Revolving	
	Junior & Senior Class Advisors FY15 Revolving	
	Art Club Advisor FY15 Revolving	
	BOOK CLUB ADVISOR	-
	Bowling Club Advisor	-
	Brass Instructor	-
	Chess Club Advisor	-
	Colorguard Director	-
	Computer Club Advisor	-
	Concert Band	-
	Concert Choir FY15 Revolving	
	Destination Imagination Advisor	-
	Drama Club Advisor FY15 Revolving	
	Drill Instructor	-
	Explorer Club Advisor	-
	Gay Straight Alliance	-
	Honor Society Advisor FY15 Revolving	
	Integrated Sports Club	-
	International Club Advisor FY15 Revolving	
	Key Club Advisor FY15 Revolving	

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	Marching Band Director		-	
	Marching Drill Coach		-	
	Marching Band Percussion Instructor		-	
	Math Club Advisor	FY15 Revolving		
	Newspaper Advisor	FY15 Revolving		
	Outdoor Adventure Club Advisor		-	
	ROBOTICS CLUB ADVISOR		-	
	Snowboarding Club Advisor	FY15 Revolving		
	Stage Band Director	FY15 Revolving		
	Student Council Advisor	FY15 Revolving		
	SADD Advisor			
	Video Club Advisor		-	
	Webmaster Club			
	Winterguard Director	FY15 Revolving		
	Winter Percussion Instructor	FY15 Revolving		
	Woodwind Instructor		-	
	Writing Club			
	Yearbook Advisor	FY15 Revolving		
				5,000
325-2325-1140-505-55	SPED Substitute Teachers			1,105
315-2210-4260-505-55	Principal's Office Contracted Services			
	Printing	150		
	Minuteman - Handbook 50 @\$3	150		
	Minuteman-POS 50@\$3	105		
	Troy - Tardy Books 50 @ \$2.10	600		
	Troy - Detention Forms 3000 @ \$.20	100		
	Troy - Behavior Ctrs. 500 @ \$.20			
				5,850
315-2210-5300-505-55	Principal's Office Supplies		2,350	
	Duplicating Paper	2,350		
	100 cases @ \$23.50			
			1,000	
	Copier Supplies	100		
	Axiom - Toner	300		
	Xerox - Toners 5 @ \$30.50	600		
	Savin Toner (Guidance)			
			2,500	
	General Office Supplies			
	General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc.	2,500		
				6,032
315-2210-6420-505-55	Principal's Other Expense		3,552	
	Postage	50		
	Postage Machine Ink	398		
	Bulk Mail	2,534		
	Postage for machine	150		
	Bulk Mail Permit	420		
	Postage Machine Rental			
			2,130	
	Graduation/Awards Night	80		
	Rapoza- Flowers	300		
	Herff Jones - Diplomas	725		
	Herff Jones - Covers	120		
	Presidential Awards 75 \$1.50 & S&H	150		
	ABC Rental - chairs 110 @\$1.50			
	Faculty gowns & hoods	475		
	Minuteman - programs, tickets, invitations	130		
	Police - security	150		
	Fire detail		350	
	Stationery			
	Return address envelopes	350		
	10,000 @ \$.035			
	Day on the Green			

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315-2330-4260-505-55	Tutoring Contracted Services			1,400
315-2357-4260-505-55	Professional Dev. Contracted Services Literacy/Guidance			
315-2357-6420-505-55	Professional Dev.-Other Expenses		3,578	4,486
	Professional Dues			
	ASCD - Principal Only	49		
	NEASC - Dues	2,750		
	MSSAA	250		
	MASCD	89		
	NASSP	440		
	TRAVEL-STAFF		908	
	Textbooks (Replacements)			2,025
315-2411-5331-505-55	School-wide			
315-2411-5332-505-55	Reading / Language Arts Perrine's Literature			
315-2411-5333-505-55	Music / The Arts			
315-2411-5334-505-55	Mathematics		250	
315-2411-5335-505-55	Science / Social Studies		1,000	
	Science	500		
	Social Studies(World History and Sociology)	500		
315-2411-5336-505-55	Foreign		500	
	Portuguese Texts	250		
	Spanish Texts	250		
315-2411-5337-505-55	Physical Education/ Health			
315-2411-5338-505-55	Business		275	
	Computer Applications	275		
315-2415-4260-505-55	Media Contracted Services Library Web Based Cataloging System		1,000	1,000
315-2415-5300-505-55	Media Supplies			7,852
	Print Collection	6,352		
	Video Collection	500		
	Office Supplies/Materials	300		
	Periodicals/Newspapers	700		
315-2415-6420-505-55	Media Other Expense ALA, MSLMA, MassCue Membership		300	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 School Wide		5,347	46,030
	Copy Paper 150 @ \$23.50	4,112		
	40 Grade Books	75		
	40 Plan Books	75		
	Paper Towels @ 18.00/case			
	Science, Art, Photo - 12 each	648		
	250 reams Paper - Lined	437		

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315-2430-5332-505-55	Reading/Lang. Arts		5,573
	Classroom supplies	429	
	Paperback novels	5,144	
	AP & Grade 11 Honors		
	Classroom Supplies - Wolkins	80	
	Paperbacks: Proudfoot/Desautels/Chouinard		
	Adams	5,344	
	Amazon.com	450	
	Bedford	400	
	Grades 9 & 11		
	Classroom supplies - Wolkins	368	
	Grades 9 & 10		
315-2430-5333-505-55	Paperbacks: Grades 9 and 10	750	
	Music/Arts		10,225
	Multimedia supplies	4,000	
	Music supplies	1,500	
	Photo supplies: Developer, paper, film markers, paper, charcoal, etc.	4,725	
315-2430-5334-505-55	Math		2,976
	Classroom supplies	2,251	
	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	
	Overhead Bulbs	80	
	Calculators	426	
	Geometry Workbooks	400	
	Advanced Algebra Workbooks	325	
	Science / Social Studies		18,209
	Science		
	Live material for labs	1,816	
	Replacement science supplies	14,827	
	Classroom supplies	444	
	Chemistry, AP		
	Classroom supplies, i.e. sponges, glue, markers, tape,	50	
	Live material for labs	233	
	Replacement science supplies	3,167	
315-2430-5335-505-55	Marine Science/Biotech		
	Live material for labs	1,207	
	Replacement science supplies	4,173	
	Environmental Science/Physical Science		
	Replacement science supplies	6,213	
	Anatomy/Biology		
	Replacement science supplies	1,026	
	Classroom supplies, i.e. transparencies, markers, construction and graph paper, etc.	394	
	Live Material	376	

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	Social Studies	1,122	
	Maps	600	
	Classroom supplies, i.e. markers, pencil sharpener, etc	322	
	Paperback (AP History)	200	
			2,955
315-2430-5336-505-55	Foreign	2,535	
	Workbooks	420	
	Classroom supplies		
	Portuguese:	1,434	
	Workbooks		
	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	
			400
315-2430-5337-505-55	Phys. Ed./Health	355	
	Gym Equipment	45	
	Classroom supplies i.e. transparencis, markers		
			345
315-2430-5338-505-55	Business	250	
	Classroom supplies, i.e. calculators, highlighters, mark	95	
	Flash Drives		
			8,000
315-2440-4260-505-55	Instructional Contracted Services		8,000
	Odysseyware		
			2,500
315-2710-5300-505-55	Guidance Supplies	240	
	Counseling Materials	240	
	Career Education	400	
	College Board Counselor Set	320	
	SAT Highlight Report	800	
	COLLEGE READINESS PROGRAM	500	
	STUDENT PORTFOLIOS-4YR PLAN		
			2,500
315-2710-6420-505-55	Guidance Other Expenses	2,500	
	PSAT's		
			4,098
315-2720-5300-505-55	Testing Supplies	4,098	
	Practice Tests, Booklets & Documents		
			21,690
315-3510-4260-505-55	Athletic Services & Equipment	9,290	
	Sports Officials		
		12,400	
	Sports Transportation		
			8,126
315-3510-5300-505-55	Athletic Supplies & Materials		
	Cross Country	750	
	Field Hockey	627	
	Golf	750	
	Boys' Soccer		
	Girls' Soccer	650	
	Volleyball	750	
	Girls' Basketball	750	
	Boys' Basketball		
	Winter Track		
	Cheerleaders	750	
	Baseball	650	
	Softball		
	Spring Track	600	
	Tennis	1,149	
	Trainer	100	
	Office Supplies	400	
	Field Paint / Benches	200	
	Letters / Banners / Pins		

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315-3510-6420-505-55	Athletic - Other Expenses		2,450
	Travel		
	Mileage to conference/meetings		
	Conference Registration	2,450	
	MIAA		
	Mayflower League Dues		
	District D Dues		
	MSSADA Dues		
	Eastern Athletic Conference Fees		
	National Assoc. of Athletic Directors dues		
	MSSADA Cheerleading		
315-3520-6420-505-55	Student Activities		400
	Music Fees (NESBA & MICA)	300	
	Music Conference Fees	100	
	Total Westport High School Backup Detail		199,845

CUSTODIAL

CUSTODIAL
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	CUSTODIAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Custodians							
9	MAC	310-4113-3176-015-10	AD	64,015	67,098	65,363	68,985	69,085
10	WES	310-4113-3176-030-10	AD	96,037	101,038	98,265	102,667	102,767
11	WMS	310-4113-3176-305-10	AD	128,370	139,457	130,916	136,549	136,249
12	WHS	310-4113-3176-505-10	AD	125,950	134,577	130,866	135,949	135,949
13	SYSTEM/SUMMER	310-4113-3176-779-10	AD	61,110	61,029	64,563	66,180	66,180
14		Subtotal		475,484	503,199	489,974	510,330	510,230
15								
16	Custodians-Overtime							
17	MAC	310-4113-3177-015-41	KO	4,016	5,014	4,487	5,000	5,000
18	WES	310-4113-3177-030-41	KO	3,111	3,292	4,158	4,000	4,000
19	WMS	310-4113-3177-305-41	KO	2,908	3,729	5,451	4,000	4,000
20	WHS	310-4113-3177-505-41	KO	3,507	4,345	5,871	5,300	5,300
21	SYSTEM	310-4113-3177-779-41	KO	2,927	3,560	4,195	1,500	1,500
22		Subtotal		16,468	19,941	24,162	19,800	19,800
23								
24	Custodians-Substitutes							
25	MAC	310-4113-3178-015-41	KO	1,533	1,313	1,376	1,700	1,700
26	WES	310-4113-3178-030-41	KO	4,258	5,523	5,253	6,850	6,850
27	WMS	310-4113-3178-305-41	KO	3,654	6,665	5,943	4,200	4,200
28	WHS	310-4113-3178-505-41	KO	4,116	5,618	4,909	5,200	5,200
29	SYSTEM	310-4113-3178-779-41	KO	168	1,034	3,875	1,500	1,500
30		Subtotal		13,729	20,152	21,354	19,450	19,450
31								
32	Custodial Supervisor							
33	SYSTEM	310-4113-3180-779-10	AD	36,332	36,680	38,304	37,864	37,864
34		Subtotal		36,332	36,680	38,304	37,864	37,864
35								
36		Total Salaries		542,012	579,973	573,794	587,444	587,344
37								
38	REGULAR EDUCATION EXPENSES							
39								
40	Custodial							
41	Cont. Serv.	315-4110-4260-779-41	KO	4,412	4,041	3,491	2,964	2,964
42	Supplies	315-4110-5300-779-41	KO	37,919	44,461	33,978	42,589	42,089
43	Other Expense	315-4110-6420-779-41	KO	180	975	1,000	500	1,000
44		Subtotal		42,511	49,477	38,469	46,053	46,053
45								
46								
47		Total Expenses		42,511	49,477	38,469	46,053	46,053
48								
49								
50		Total Salaries & Expenses		584,523	629,450	612,263	633,497	633,397

CUSTODIAL
FY15 Approved Budget

FY15 CUSTODIAL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
		19,800
	Overtime	5,000
310-4113-3177-015-41	MAC	4,000
310-4113-3177-030-41	WES	4,000
310-4113-3177-305-41	WMS	5,300
310-4113-3177-505-41	WHS	1,500
310-4113-3177-779-41	SYSTEM	
		19,450
	Substitutes	1,700
310-4113-3178-015-41	MAC	6,850
310-4113-3178-030-41	WES	4,200
310-4113-3178-305-41	WMS	5,200
310-4113-3178-505-41	WHS	1,500
310-4113-3178-779-41	SYSTEM	
		2,964
315-4110-4260-779-41	Custodial Contracted Service	2,400
	Mop Rental / Cleaning	564
	Paging Service	
	Gym Floor Refinishing WHS&WMS(civic acct: 3,500)	
		42,089
315-4110-5300-779-41	Custodial Supplies	6,402
	Cleaning Supplies	8,842
	Floor Products	19,408
	Paper Products	500
	Felt pads for furniture	500
	Glides for furniture	904
	Floor mats for school entrances (4)	1,481
	New uniform shirts for custodians	2,588
	Paint and supplies	400
	Vacuum cleaners, parts, and supplies	1,064
	Miscellaneous supplies	
		1,000
315-4110-6420-779-41	Custodial Other Expense	0
	Miscellaneous (workshops fees, seminars, etc.)	1,000
	ADHERA training	
	Total Custodial Backup Detail	85,303

MAINTENANCE

MAINTENANCE
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	MAINTENANCE							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Head of Maint & Facilities	310-4223-3170-779-10	AD	68,642	69,377	75,385	69,585	69,585
9	PCB Clean Up	310-4223-3173-779-10			27,610	0		
10	Maintenance Asst.	310-4223-3173-779-10	AD	42,832	44,874	43,622	44,520	44,620
11	Electrician	310-4223-3171-779-10	AD	0	0	315	1,500	1,500
12	Maintenance Helper	310-4213-3173-779-10	AD	22,478	24,039	23,009	23,846	23,846
13		Subtotal		133,951	165,901	142,331	139,451	139,551
14								
15	Other Salaries							
16	Overtime	310-4223-3177-779-42	MD	2,944	3,167	4,620	4,000	4,000
17		Subtotal		2,944	3,167	4,620	4,000	4,000
18								
19		Total Salaries		136,895	169,067	146,951	143,451	143,551
20								
21	REGULAR EDUCATION EXPENSES							
22								
23	Maintenance of Grounds							
24	Cont. Serv.	315-4210-4260-779-42	MD	18,335	26,813	6,107	2,000	2,000
25	Supplies	315-4210-5300-779-42	MD	510	4,379	2,729	2,910	2,910
26		Subtotal		18,845	31,192	8,836	4,910	4,910
27								
28	Maintenance of Buildings							
29	Cont. Serv.	315-4220-4260-779-42	MD	165,048	213,935	123,989	170,217	169,290
30	Supplies	315-4220-5300-779-42	MD	70,194	68,227	41,061	43,126	46,053
31	Other Expenses	315-4220-6420-779-42	MD	290	210	275	500	500
32		Subtotal		235,532	282,371	165,325	213,843	215,843
33								
34	Maintenance of Equipment							
35	Cont. Serv.	315-4230-4260-779-42	MD	8,477	2,574	9,397	6,268	4,268
36	Supplies	315-4230-5300-779-42	MD	3,083	3,528	2,200	3,600	3,600
37		Subtotal		11,560	6,102	11,597	9,868	7,868
38								
39								
40		Total Expenses		265,938	319,666	185,758	228,621	228,621
41								
42								
43		Total Salaries & Expenses		402,833	488,733	332,708	372,072	372,172

MAINTENANCE
FY15 Approved Budget

FY15 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
		4,000
310-4223-3177-779-42	Overtime	2,000
315-4210-4260-779-42	Maintenance of Grounds Contracted Serv. Sports field maintenance (civic acct: 5,500) Playground maintenance	0 2,000
		2,910
315-4210-5300-779-42	Maintenance of Grounds Supplies Loam, mulch, landscaping materials	
		169,290
315-4220-4260-779-42	Maintenance of Buildings Contracted Serv. Trash/recycling pick-up Septic tank pumping Sewer pipe cleaning Auditorium AC unit Facilities water operator Generators Water testing DEP water usage charge Boiler cleaning Boiler/pressure vessel inspections Energy management Uniform cleaning Back flow-testing Elevators Alarm contracts Security system repairs Plumber Boiler repair Pump repair Locksmith Electric motors Glass / screen repair Intercom systems Environmental testing Floors Fire extinguishers Fire Alarm Monitoring Fire Alarm Inspections Paging service Miscellaneous repairs Integrated Pest Management Inspections Roof Maintenance Tight Tank Pumping WMS bleacher & gym inspections / repairs (civic acct: 2,000) WHS bleacher & gym inspections/repairs (civic acct: 3,000) Replace air compressor at WHS Replace hot water heater at WHS	35,040 5,516 3,400 1,103 4,200 1,000 8,000 100 8,000 1,050 7,198 2,350 1,200 5,500 1,524 1,000 10,000 7,500 2,206 1,000 500 2,206 1,655 972 2,194 1,816 1,776 4,800 261 4,981 3,000 11,500 9,000 0 0 5,922 11,820

MAINTENANCE
FY15 Approved Budget

315-4220-5300-779-42	Maintenance of Buildings Supplies		46,053
	Electrical supplies	13,735	
	Lumber / hardware	3,200	
	Compressor parts	1,820	
	Plumbing parts	4,487	
	Heating controls	2,000	
	Generator parts	1,103	
	Clock repair parts	1,103	
	HVAC Air Filters	2,900	
	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
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	HEALTH							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6	Professional Salaries							
7	Nurse(RN,LPN)							
8	MAC	310-3201-1157-015-10	AD	48,227	50,846	48,993	50,347	50,347
9	WES	310-3201-1157-030-10	AD	44,564	46,587	48,610	50,347	50,347
10	WMS	310-3201-1157-305-10	AD	46,087	19,738	41,651	43,110	44,814
11	WHS	310-3201-1157-505-10	AD	40,971	42,700	44,994	46,587	48,430
12	SYSTEM	310-3201-1157-779-10	AD	7,921	5,648	9,561	10,342	10,342
13		Subtotal		187,770	165,519	193,809	200,733	204,280
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	311	771	504	800	700
24	WES	310-3203-1158-030-32	TP	954	450	1,038	1,000	700
25	WMS	310-3203-1158-305-32	TP	300	18,570	862	1,000	700
26	WHS	310-3203-1158-505-32	TP	1,733	1,450	623	800	700
27	SYSTEM	310-3203-1158-779-32	TP	0	0	100	500	400
28		Subtotal		3,297	21,241	3,127	4,100	3,200
29								
30		Total Salaries		191,067	186,760	196,936	204,833	207,480
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	3,200	3,650	3,436	3,200	3,500
40		Subtotal		3,200	3,650	3,436	3,200	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	1,857	4,590	4,812	5,210	5,210
48		Subtotal		1,857	4,590	4,812	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	0	63		
53	WMS	315-3200-6420-305-32	TP	0	0	47		
54	WHS	315-3200-6420-505-32	TP	0	0	1		
55	SYSTEM	315-3200-6420-779-32	TP	1,335	1,320	1,210	1,000	1,600
56		Subtotal		1,335	1,320	1,321	1,000	1,600
57								
58		Total Expenses		6,392	9,560	9,569	9,410	10,310
59								
60								
61		Total Salaries & Expenses		197,459	196,320	206,505	214,243	217,790

HEALTH
FY15 Approved Budget

FY15 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		13,510

MEDIA / AUDIO VISUAL

MEDIA
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Library Media Spec.							
9	MAC	310-2341-1114-015-10	AD	0	0	0	52,819	
10	WES	310-2341-1114-030-10	AD	25,948	64,412	15,595	52,914	
11	WMS	310-2341-1114-305-10	AD	43,597	45,998	48,713	65,409	
12	WHS	310-2341-1114-505-10	AD	61,505	62,325	62,927	171,142	0
13		Subtotal		131,051	172,735	127,235		
14	Support Salaries(Other)							
15	Media Teaching Assts.							
16	MAC	310-2343-1139-015-10	CC	0	0	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	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	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	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	1,320	0	0	0	0
33		Subtotal		1,320	0	0	0	0
34		Total Salaries		132,371	172,735	127,235	171,142	0
35								
36								
37	REGULAR EDUCATION EXPENSES							
38								
39	Media							
40	Contracted Services							
41	MAC	315-2415-4260-015-24	EL	125	0	0	0	0
42	WES	315-2415-4260-030-24	EL	870	0	0	0	0
43	WMS	315-2415-4260-305-24	EL	0	0	833	1,000	
44	WHS	315-2415-4260-505-24	EL	900	900	900	1,000	0
45		Subtotal		1,895	900	1,733	2,000	0
46	Media							
47	Supplies							
48	MAC	315-2415-5300-015-24	EL	636	997	0	1,000	
49	WES	315-2415-5300-030-24	EL	821	3,544	700	3,255	
50	WMS	315-2415-5300-305-24	EL	3,721	6,366	4,696	5,700	
51	WHS	315-2415-5300-505-24	EL	7,620	9,028	7,766	7,852	0
52		Subtotal		12,799	19,935	13,163	17,807	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	260	18,922	273	260	
57	WMS	315-2415-6420-305-24	EL	586	215	262	300	
58	WHS	315-2415-6420-505-24	EL	221	146	235	300	
59		Subtotal		1,067	19,283	770	860	0

MEDIA
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	EDUCATIONAL MEDIA/AUDIO VISUAL							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
60								
61								
62	Audio Visual							
63	Contracted Services							
64	MAC	315-2416-4260-015-24	EL	0	0	0		
65	WES	315-2416-4260-030-24	EL	0	0	0		
66	WMS	315-2416-4260-305-24	EL	0	0	0		
67	WHS	315-2416-4260-505-24	EL	0	555	0	0	0
68		Subtotal		0	555	0	0	0
69	Audio Visual							
70	Supplies							
71	MAC	315-2416-5300-015-24	EL	652	407	1,925	950	
72	WES	315-2416-5300-030-24	EL	17,067	2,578	1,620	900	
73	WMS	315-2416-5300-305-24	EL	76,569	10,621	3,365	3,280	
74	WHS	315-2416-5300-505-24	EL	60,929	11,933	3,696	3,280	
75		Subtotal		155,218	25,540	10,607	8,410	0
76								
77		Total Expenses		170,979	66,212	26,273	29,077	0
78								
79								
80		Total Salaries & Expenses		303,350	238,948	153,508	200,219	0

TECHNOLOGY

TECH.
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Tech. Dir./Tech.Int.Spec.	310-2251-2170-779-10	AD	80,975	81,745	82,603	84,255	0
9		Subtotal		80,975	81,745	82,603	84,255	0
10								
11	Support Salaries(Other)							
12	Net. Sys.Eng./Tech.	310-2253-2169-779-10	AD	95,475	91,506	92,421	94,269	104,741
13	Web Maintenance	310-2253-2169-779-24	RN	0	0	0	0	0
14		Subtotal		95,475	91,506	92,421	94,269	104,741
15								
16	Support Salaries(Clerical)							
17	Support Clerk	310-2252-2161-779-10	AD	13,878	12,998	13,428	13,691	18,115
18		Subtotal		13,878	12,998	13,428	13,691	18,115
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			190,329	186,249	188,452	192,215	122,856
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	7,416	0	3,524	0	0
31	Business Office	315-1451-4260-009-24	RN	0	0	3,904	0	0
32		Subtotal		7,416	0	7,428	0	0
33								
34	Superintendent's/Business Office Tech.(Computers & Peripherals)							
35	Computer Phased Purchase							
36	Superintendent	315-1251-5301-009-24	RN	1,218	0	0		
37	Business Office	315-1451-5301-009-24	RN	0	360	3,816	0	0
38		Subtotal		1,218	360	3,816	0	0
39								
40	Superintendent's/Business Office Tech.(Computers & Peripherals)							
41	Supplies(New & Replacement Parts)							
42	Superintendent	315-1251-5302-009-24	RN	0	272	0	150	150
43	Business Office	315-1451-5302-009-24	RN	395	400	1,130	200	200
44		Subtotal		395	672	1,130	350	350
45								
46	Superintendent's/Business Office Tech.(Computers & Peripherals)							
47	Supplies(Print Cartridges & Disks)							
48	Superintendent	315-1251-5303-009-24	RN	717	28	0	90	90
49	Business Office	315-1451-5303-009-24	RN	1,197	780	0	250	250
50		Subtotal		1,914	808	0	340	340
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.
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
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	0	10,070	6,170
62		Subtotal		0	0	0	10,070	6,170
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	881	941	0	76	76
75	WES	315-2251-5302-030-24	RN	1,170	1,005	500	100	100
76	WMS	315-2251-5302-305-24	RN	2,386	1,679	0	100	100
77	WHS	315-2251-5302-505-24	RN	4,004	758	0	100	100
78		Subtotal		8,441	4,383	500	376	376
79								
80	Principal's Tech.(Computers & Peripherals)							
81	Supplies(Print Cartridges & Disks)							
82	MAC	315-2251-5303-015-24	RN	750	733	0		
83	WES	315-2251-5303-030-24	RN	1,150	0	0		
84	WMS	315-2251-5303-305-24	RN	964	80	0		
85	WHS	315-2251-5303-505-24	RN	1,000	1,017	0		
86		Subtotal		3,864	1,830	0	0	0
87								
88	Principal's Software Tech.							
89	Contracted Services(Software Support & Upgrade)							
90	MAC	315-2255-4260-015-24	RN	1,011	2,838	1,119	1,099	2,230
91	WES	315-2255-4260-030-24	RN	1,215	4,892	1,411	1,633	6,285
92	WMS	315-2255-4260-305-24	RN	1,260	2,580	2,327	1,395	6,894
93	WHS	315-2255-4260-505-24	RN	3,026	5,945	6,210	3,248	4,866
94		Subtotal		6,512	16,255	11,066	7,375	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.
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	EDUCATION TECHNOLOGY							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
114	Instructional Tech.(Computers & Peripherals)							
115	Computer Phased Purchase							
116	MAC	315-2451-5301-015-24	RN	3,120	11,260	2,274	0	2,968
117	WES	315-2451-5301-030-24	RN	2,204	10,655	61,359	14,848	2,970
118	WMS	315-2451-5301-305-24	RN	29,072	10,655	58,445	0	2,970
119	WHS	315-2451-5301-505-24	RN	15,763	49,017	42,545	0	2,970
120	SYSTEM/TECH.	315-2451-5301-779-24	RN	5,846	0	0	0	2,970
121		Subtotal		56,006	81,586	164,623	14,848	14,848
122								
123	Instructional Tech.(Computers & Peripherals)							
124	Supplies(New & Replacement Parts)							
125	MAC	315-2451-5302-015-24	RN	228	1,178	2,415	750	1,700
126	WES	315-2451-5302-030-24	RN	1,406	13,866	823	1,000	1,900
127	WMS	315-2451-5302-305-24	RN	1,398	2,975	2,480	1,340	4,620
128	WHS	315-2451-5302-505-24	RN	14,661	3,444	7,236	2,000	5,280
129	SYSTEM/TECH.	315-2451-5302-779-24	RN	11,243	6,782	4,579	2,500	2,500
130		Subtotal		28,935	28,245	17,533	7,590	16,000
131								
132	Instructional Tech.(Computers & Peripherals)							
133	Supplies(Print Cartridges & Disks)							
134	MAC	315-2451-5303-015-24	RN	2,979	2,218	0	150	150
135	WES	315-2451-5303-030-24	RN	2,600	1,552	0	150	150
136	WMS	315-2451-5303-305-24	RN	2,500	1,396	0	150	150
137	WHS	315-2451-5303-505-24	RN	3,720	6,353	0	627	627
138	SYSTEM/TECH.	315-2451-5303-779-24	RN	2,000	1,822	0		
139		Subtotal		13,799	13,341	0	1,077	1,077
140								
141	Instructional Tech.(Computers & Peripherals)							
142	Other Expenses(Shipping Costs)							
143	SYSTEM/TECH.	315-2451-6420-779-24	RN	613	783	1,287	600	600
144		Subtotal		613	783	1,287	600	600
145								
146	Other Instructional Hardware(Networks & Servers)							
147	Contracted Services(Internet Telco Line)							
148	MAC	315-2453-4260-015-24	RN	3,580	7,110	3,349	3,325	3,505
149	WES	315-2453-4260-030-24	RN	3,580	3,395	3,349	3,373	3,553
150	WMS	315-2453-4260-305-24	RN	3,580	3,372	3,349	3,373	3,553
151	WHS	315-2453-4260-505-24	RN	3,580	3,493	8,149	3,464	3,644
152	SYSTEM/TECH.	315-2453-4260-779-24	RN	3,580	4,205	5,599	3,606	3,606
153		Subtotal		17,899	21,577	23,797	17,141	17,861
154								
155	Other Instructional Hardware(Networks & Servers)							
156	Supplies							
157	MAC	315-2453-5300-015-24	RN	305	3,106	3,500	750	750
158	WES	315-2453-5300-030-24	RN	420	8,501	6,347	3,200	3,200
159	WMS	315-2453-5300-305-24	RN	2,598	15,968	15,033	3,670	3,670
160	WHS	315-2453-5300-505-24	RN	1,281	2,497	18,661	3,000	3,000
161	SYSTEM/TECH.	315-2453-5300-779-24	RN	15,945	9,286	6,445	3,400	3,400
162		Subtotal		20,549	39,359	49,986	14,020	14,020

TECH.
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	EDUCATION TECHNOLOGY			S.C.	S.C.	S.C.	S.C.	S.C.
2				Expended	Expended	Expended	Approved	Approved
3				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
4								
163	Instructional Software Contracted Services							
164	Software Support & Upgrade							
165	MAC	315-2455-4260-015-24	RN	0	1,247	125	1,150	1,150
166	WES	315-2455-4260-030-24	RN	0	1,527	125	150	150
167	WMS	315-2455-4260-305-24	RN	0	2,543	0	0	0
168	WHS	315-2455-4260-505-24	RN	0	8,293	0	8,000	0
169	SYSTEM/TECH.	315-2455-4260-779-24	RN	6,160	10,076	15,336	12,815	20,866
170	Subtotal			6,160	23,687	15,586	22,115	22,166
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	1,480	0	1,219	0	0
176	WMS	315-2455-5300-305-24	RN	958	900	0	0	0
177	WHS	315-2455-5300-505-24	RN	4,530	6,174	4,108	0	0
178	SYSTEM/TECH.	315-2455-5300-779-24	RN	877	1,988	0	0	0
179	Subtotal			7,845	9,062	5,327	0	0
180								
181	Professional Development							
182	Prof. Dev-Other Exp.	315-2357-6420-779-24	RN	1,311	455	649	950	950
183	Subtotal			1,311	455	649	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			182,877	242,403	302,729	96,852	115,033
191								
192	Total Regular Ed. Salaries & Expenses			373,205	428,652	491,181	289,067	237,889
193								
194								
195	SPED EXPENSES							
196	SPED Technology - Hardware							
197	MAC	325-2451-5302-015-24	RN	400	2,568	210	200	200
198	WES	325-2451-5302-030-24	RN	300	8,366	2,970	1,000	1,000
199	WMS	325-2451-5302-305-24	RN	400	6,851	3,924	2,100	2,100
200	WHS	325-2451-5302-505-24	RN	400	4,976	1,988	2,000	2,000
201	SYSTEM/TECH.	325-2451-5302-779-24	RN	4,797	1,725	0	0	0
202	Subtotal			6,297	24,486	9,092	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	200	3,098	0	0	0
212	WMS	325-2455-5300-305-24	RN	996	123	0	180	180
213	WHS	325-2455-5300-505-24	RN	0	100	0	240	240
214	SYSTEM/TECH.	325-2455-5300-779-24	RN	0	0	0	0	0
215	Subtotal			1,196	3,321	0	420	420
216								
217	Total SPED Expenses			7,493	27,807	9,092	5,720	5,720
218								
219								
220	TOTAL TECHNOLOGY SALARIES & EXPENSES			380,698	456,459	500,273	294,787	243,609

Superintendent-009

FY 15 Budget

FY 15 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 & Upgrad				\$ -
			TOTAL TECHNOLOGY	\$	240.00

Business Office-009

FY 15 Budget[illegible]

FY 15 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				\$ 2,230.00
	School Brains Software Support				\$ 2,230.00
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)				\$ 1,700.00
	Computer Replacement Parts/AV				\$ 1,700.00
					\$ -
					\$ -
315-2451-5303-015-24	Instructional Tech. Supplies (Printer Supplies & Disks)				\$ 150.00
	Printer Staples/Flash Drives/DVD Media				\$ 150.00
315-2453-4260-015-24	Other Instructional Hardware Contracted Service				\$ 3,505.00
	Charter Cable		Internet Access		\$ 2,150.40
	Charter Wide Area Support				\$ 1,287.60
	taxes				\$ 67.00
315-2453-5300-015-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 750.00
	Replacement parts, switches, wiring				\$ 750.00
	Access Points				\$ -
315-2455-4260-015-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$ 1,150.00
	Enchanted Learning Renewal				\$ 150.00
	Learning Ato Z				\$ 1,000.00
	Go Math Online				

MAC-015

FY 15 Budget

FY 15 Budget		Qty	Item Purchased	Cost	\$ Budgeted
Account #	Line Item Description				\$ -
315-2455-5300-015-24	Instructional Software				\$ -
	Microsoft Office Licenses				
			TOTAL TECHNOLOGY	\$	12,529.00

MAC-015

FY 15 Budget

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

FY 15 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-030-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-030-24	Principal's Tech Hardware (New & Replacement Parts)				100.00
	Drive/Memory/parts/Desktops				100.00
315-2251-5303-030-24	Principal's Tech Supplies (Printer Supplies, Disks)				-
	Printer Staples/Flash Drives/DVD Media				-
315-2255-4260-030-24	Principal's Tech Contracted Services - Software Support & Upgrade				6,285.00
	School Brains Software Support				6,285.00
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)				1,900.00
	rd drive upgrades/computer replacement parts/LCD projectors/AV				1,900.00
					-
					-
					-
315-2451-5303-030-24	Instructional Tech. Supplies (Printer Supplies & Disks)				150.00
	Printer Staples/Flash Drives/DVD Media				150.00
315-2453-4260-030-24	Other Instructional Hardware Contracted Service				3,553.00
	Charter Cable		Internet Access		2,150.40
	Charter Wide Area Support				1,287.60
	taxes				115.00
315-2453-5300-030-24	Other Instructional Hardware Supplies (Network & Servers)				3,200.00
	Access Points	2		\$600.00	1,200.00
	Replacement parts, network drop				2,000.00

FY 15 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					18,308.00

FY 15 Budget

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

FY 15 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-305-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-305-24	Principal's Tech Hardware (New & Replacement Parts)				100.00
	Memory, drives, parts, peripherals				100.00
315-2251-5303-305-24	Principal's Tech Supplies (Printer Supplies, Disks)				-
	Printer Staples/Flash Drives/DVD Media				-
315-2255-4260-305-24	Principal's Tech Contracted Services - Software Support & Upgrade				6,894.00
	School Brains Software Support				6,894.00
315-2451-4260-305-24	Instructional Tech. Contracted Services Maint. & Repair				-
315-2451-5301-305-24	Instructional Tech. Computer Phased Purchase				2,970.00
	Computers				2,970.00
315-2451-5302-305-24	Instructional Tech. Hardware (New & Replacement Parts)				4,620.00
	Memory/Hard drive upgrades, computer repair parts/AV				4,280.00
	Classrooms	2	Apple TV	100.00	200.00
	HDMI Cable	2	Cable for Apple TV	20.00	40.00
		2	Cable Adapter	50.00	100.00
315-2451-5303-305-24	Instructional Tech. Supplies (Printer Supplies & Disks)				150.00
	Printer Staples/Flash Drives/DVD Media				150.00
315-2453-4260-305-24	Other Instructional Hardware Contracted Service				3,553.00
	Charter Cable		Internet Access		2,150.40
	Charter Wide Area Support				1,287.60
	taxes				115.00

FY 15 Budget

[illegible]

FY 15 Budget

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

FY 15 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				\$ 4,866.00
	School Brains Software Support				\$ 4,866.00
315-2451-4260-505-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-505-24	Instructional Tech. Computer Phased Purchase				\$ 2,970.00
	Computers				\$ 2,970.00
315-2451-5302-505-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 5,280.00
	Memory/hard drive upgrades/computer replacement parts/LCD projectors/AV				\$ 5,280.00
					\$ -
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				\$ 3,644.00
	Charter Cable		Internet Access		\$ 2,241.00
	Charter Wide Area Support				\$ 1,288.00
	tax				\$ 115.00
315-2453-5300-505-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 3,000.00
	Replacement Parts				\$ 500.00
	Access Points	4			\$ 2,500.00

FY 15 Budget

FY 15 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		\$ 20,487.00

FY 15 Budget

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

FY 15 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2451-4260-779-24	Instructional Tech. Contracted Services Maint. & Repair				-
315-2451-5301-779-24	Instructional Tech. Computer Phased Purchase				2,970.00
	Computers				2,970.00
315-2451-5302-779-24	Instructional Tech. Hardware (New & Replacement Parts)				2,500.00
	Computer Replacement Parts/Cables/Batteries				2,500.00
315-2451-5303-779-24	Instructional Tech. Hardware (Printer Supplies and Disks)				-
	Printer Staples/Flash Drives/DVD Media				-
315-2451-6420-779-24	Instructional Tech. Other Expenses				600.00
	Shipping				300.00
	Mileage				300.00
315-2453-4260-779-24	Other Instructional Hardware Contracted Service				3,606.00
	Charter Cable		Internet Access (06/2016)		2,270.40
	Charter Wide Area Support				1,287.60
	taxes				48.00
315-2453-5300-779-24	Other Instructional Hardware Supplies (Network & Servers)				3,400.00
	Memory upgrade to repurpose Exchange Server				900.00
FY13	Backup Device (SAN Unit)				
FY13	AN Unit Tech/Next Day 3 yr replacement		(6/2016) \$2000		
	Switches, Hubs, Wireless Access				2,500.00
	Hard Drives for Drobo (FY15)				
	Core Switch-HP (FY15) \$8000				
315-2455-4260-779-24	Instructional Software Contracted Services (Software Support & Upgrade)				20,866.00
instead of Barracuda	Gmail Security & Archiving				2,550.00
	CP Tracks license		(1/2014)		160.00
	Commodo SSL license		(7/2014)		
	Fortigate		(7/2013-6/2018) 1800 annual		1,800.00
?Phase out Barracuda	Barracuda VPN software updates		(2/26/2014)		
use Fortigate instead	Barracuda VPN Replacement		(2/2013) 1 year replacement		
	Barracuda Archiver		(4/3/2014)		
FY13	Sophos anti-virus - 3Year		(6/1/2016) \$7500		
	Sophos Email				1,710.00
	Symantec On going Lic		(10/2013) \$2100		2,100.00
	PDQ		(7/1/2013) \$85 + subscription		205.00
	FortiAnalyzerReporting Software				2,405.00
	FortiAnalyzer 8x5 annual		recurring		385.00
	Charter Installation Costs				1,500.00
	Microsoft Office Licenses				8,051.00
315-2455-5300-779-24	Instructional Software				-
	Server Licensing				

FY 15 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2357-4260-779-24	Professional Dev.- Contracted Services				-
					950.00
315-2357-6420-779-24	Professional Dev-Other Expenses				600.00
	Professional Memberships				
	Mass CUE, CLC, METAA				
	Technology and Media Conferences,workshops				300.00
	Professional Development,materials,books				50.00
					34,892.00
	TOTAL TECHNOLOGY SUPPLY				

FY 15 Budget

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

CURRICULUM / ELL / PROF. DEV.

CURRICULUM/ELL
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
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	16,222	15,725	15,298	15,604	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	10,823		4,670	2,400	2,400
14	Substitutes	310-2355-1140-779-21	AD	284	348	0	0	0
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	AD		4,830	4,265	24,000	0
16		Subtotal		27,328	20,902	24,233	42,004	2,400
17								
18	REGULAR EDUCATION EXPENSES							
19	Curriculum							
20	Contracted Services	315-2110-4260-779-21	AD	0	5,700	0	0	0
21	Supplies	315-2110-5300-779-21	AD	903	1,194	913	1,300	1,300
22	Other Expense	315-2110-6420-779-21	AD	490	0	0	0	0
23	Prof. Dev.-Other	315-2357-6420-779-21	AD	0	5,553	9,306	4,500	4,500
24	Supplies	315-2430-5300-779-21	AD	2,547	983	11,468	6,950	950
25	Contracted Services	315-2440-4260-779-21	AD	0	35,178	11,456		
26		Subtotal		3,940	48,608	33,144	12,750	6,750
27								
28	REGULAR EDUCATION SALARIES							
29								
30	English Language Learners							
31	Professional Salaries							
32	Teacher	310-2305-1144-779-10	AD	17,785	44,130	37,853	57,107	62,946
33	Tutors/Teacher Stipends	310-2305-1144-779-25	AD	0	1,365	0	7,200	
34	Substitutes	310-2325-1144-779-25	AD	0	0	0		
35	ELL Teaching Assistant	310-2333-1144-305-10	AD	18,260	0	0		
36	Prof. Dev.-Substitutes	310-2355-1144-779-25	AD	2,556	170	1,612	2,720	2,720
37		Subtotal		38,602	45,665	39,465	67,027	65,666
38								
39	REGULAR EDUCATION EXPENSES							
40	English Language Learners							
41	Contracted Services	315-2440-4260-779-25	AD	2,000	0	0	13,850	13,850
42	Supplies	315-2430-5300-779-25	AD	446	8,025	2,552	855	855
43	Prof. Dev.-Other	315-2357-6420-779-25	AD	1,801	3,563	861	2,600	2,600
44		Subtotal		4,247	11,588	3,413	17,305	17,305
45								
46								
47	Total Curriculum Salaries & Expenses			31,267	69,510	57,378	54,754	9,150
48	Total English Language Salaries & Expenses			42,848	57,253	42,878	84,332	82,971
49								
50		TOTAL		74,116	126,763	100,256	139,086	92,121

Curriculum/ELL
FY15 Approved Budget

FY15 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
315-2430-5300-779-21	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	4500
	Professional books, journals	
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
FY15 Approved Budget

FY15 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS

17,305

English Language Learners

315-2440-4260-779-25	Contracted Services		13,850
	Elem/Middle for ELD for 30 hr @\$30	900	
	Translation	350	
	ELL trainer	2,600	
	SEI ENDORSEMENT TRNG	10,000	
315-2430-5300-779-25	Instructional Supplies		855
	ELL Language Development books/workbooks - researched by	855	
315-2357-6420-779-25	Professional Development-Other		2,600
	ELL Training	2,600	
	Total English Language Learners		20,025
	Grand Total Curriculum/ELL		29,175

TESTING

TESTING
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	TESTING							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	REGULAR EDUCATION SALARIES							
6								
7	Salaries							
8	Testing Coordinator	310-2721-1117-779-10	CC	3,500	3,500	3,500	3,500	
9	Testing Clerk	310-2722-2102-779-10	CC	0	1,706	1,702	0	
10		Subtotal		3,500	5,206	5,202	3,500	0
11								
12		Total Salaries		3,500	5,206	5,202	3,500	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	11,369	10,898	7,060	8,260	0
20	WMS	315-2720-4260-305-22	BB	6,468	6,145	2,039	6,142	0
21	WHS	315-2720-4260-505-22	BB	919	0	0	1,280	0
22		Subtotal		18,757	17,042	9,099	15,682	0
23								
24	Testing							
25	Supplies							
26	MAC	315-2720-5300-015-22	BB	0	0	0	0	0
27	WES	315-2720-5300-030-22	BB	3,536	3,476	0	4,100	0
28	WMS	315-2720-5300-305-22	BB	546	584	13	1,015	0
29	WHS	315-2720-5300-505-22	BB	208	222	675	275	0
30	SYSTEM	315-2720-5300-779-22	BB	0	0	3,004	0	0
31		Subtotal		4,289	4,282	3,692	5,390	0
32								
33		Total Expenses		23,046	21,324	12,791	21,072	0
34								
35		Total Salaries & Expenses		26,546	26,530	17,993	24,572	0

TRANSPORTATION

TRANS.
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	TRANSPORTATION							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	TRANSPORTATION REGULAR EDUCATION SALARIES							
6								
7	Professional Salaries							
8	Trans. Coordinator	330-3301-1117-779-10	AD	23,000	23,000	36,999	23,932	35,897
9		Subtotal		23,000	23,000	36,999	23,932	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	11,252	12,636	12,636		
17	WMS	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		11,252	12,636	12,636	12,288	12,288
20								
21	Transportation Support							
22	SYSTEM	330-3302-2161-779-10	AD	10,283	10,383	10,490	10,234	10,695
23		Subtotal		10,283	10,383	10,490	10,234	10,695
24								
25	Total Transportation Reg. Ed. Salaries			44,535	46,019	60,125	46,454	58,880
26								
27	TRANSPORTATION REGULAR EDUCATION EXPENSES							
28								
29	Transportation							
30	Contracted Services							
31	Regular	335-3300-4268-779-33	MR	621,615	559,624	469,616	488,860	688,860
32	Fuel Clause	335-3300-4268-779-33	MR			-5,234	10,000	10,000
33	Homeless	335-3300-4272-779-33	MR	21,827	18,525	12,358	8,703	8,703
34		Subtotal		643,442	578,149	476,740	507,563	707,563
35	Transportation							
36	Supplies	335-3300-5300-779-33	MR	0	0	0		
37	Other Expense	335-3300-6420-779-33	MR	24,825	2,048	1,458	1,950	1,950
38		Subtotal		24,825	2,048	1,458	1,950	1,950
39								
40								
41	Total Transportation Reg. Ed. Expenses			668,267	580,198	478,197	509,513	709,513
42								
43	Total Transportation Reg. Ed. Salaries & Expenses			712,802	626,217	538,322	555,967	768,393

TRANS.
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	TRANSPORTATION							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
44								
45	TRANSPORTATION SPED SALARIES							
46								
47	Professional Salaries							
48	Trans. Support	340-3301-1160-779-10	MR	3,642	0	0	0	0
49		Subtotal		3,642	0	0	0	0
50								
51	Total Transportation SPED Salaries			3,642	0	0	0	0
52								
53								
54	TRANSPORTATION SPED EXPENSES							
55								
56	Transportation							
57	Contracted Services							
58	SYSTEM	345-3300-4270-779-33	MR	357,025	357,118	296,246	362,074	362,074
59		Subtotal		357,025	357,118	296,246	362,074	362,074
60								
61	Total Transportation SPED Expenses			357,025	357,118	296,246	362,074	362,074
62								
63	Total Transportation SPED Salaries & Expenses			360,666	357,118	296,246	362,074	362,074
64								
65								
66	TOTAL TRANSPORTATION REG. ED. & SPED			1,073,468	983,334	834,568	918,041	1,130,467

TRANS
FY15 Approved Budget

FY15 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	REGULAR EDUCATION	
		698,860
335-3300-4268-779-33	Contracted Service	801,860
	Daily routes 15 buses x 180 days	-66,000
	Bus Fee \$225-Gr7-12- Trans. Rev.	-37,000
	Carry Over Balance- Trans. Rev.	
	(Includes Fuel clause & Versatrans Renewal)	
		8,703
335-3300-4272-779-33	Homeless transportation (McKinney-Vento)	
		1,950
335-3300-6420-779-33	Other Expense	0
	Bus Safety Education / Appreciation	450
	Electricity - Speed limits signs	0
	Mileage reimbursement	400
	Advertising - bus routes	900
	Office equipment - lease on copier	0
	Pager	200
	Bus Incident Forms	
		709,513
	Total Regular Education Trans. Backup Detail	
	SPED	
		362,074
345-3300-4270-779-33	Contracted Services	332,074
	Sped Transportation	30,000
	Sped Parent Transportation	
		362,074
	Total SPED Transportation Backup Detail	

SPED

SPED
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
5	SPED SALARIES							
6								
7	Professional Salaries							
8	System							
9	Sped Director	320-2121-1112-779-10	AD	95,000	95,950	96,910	98,848	93,000
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	AD			29,303	75,000	75,000
11	Sped Supervisor-MAC(.2)	320-2221-1117-015-10	AD	13,935	14,140	14,012	15,750	15,750
12	Sped Supervisor-WES(.2)	320-2221-1117-030-10	AD	10,749	0	0	0	0
13	Sped Supervisor-WMS(.2)	320-2221-1117-305-10	AD	0	14,663	0	0	0
14	Sped Supervisor-WHS(.2)	320-2221-1117-505-10	AD	10,983	15,310	0	0	0
15	Sped Executive Secretary	320-2122-2161-779-10	AD	37,000	40,458	39,823	41,620	41,620
16								
17		Subtotal		167,668	180,520	180,048	231,218	225,370
18	Teachers-Schools							
19	MAC-Preschool	320-2305-1132-015-10	AD	20,185	21,188	43,089	48,867	34,956
20	MAC-Kindergarten	320-2305-1131-015-10	AD	61,505	62,125	0	0	0
21	MAC-EEDP	320-2305-1134-015-10	AD	77,756	49,403	29,919	33,998	25,354
22	MAC-Summer	320-2305-1116-015-20	ES	11,429	11,979	10,676	8,135	8,135
23	WES	320-2305-1135-030-10	AD	363,627	336,066	337,010	380,381	388,091
24	WES-Summer	320-2305-1116-030-20	ES	1,176	6,758	14,452	33,272	33,272
25	WMS	320-2305-1130-305-10	AD	356,131	352,777	387,794	448,846	360,108
26	WMS-Pre. Voc.	320-2311-1147-305-10	AD	41,018	49,748	52,388	56,637	59,816
27	WMS-Summer	320-2305-1116-305-20	ES	6,456	2,546	3,341	6,245	6,245
28	WHS	320-2305-1130-505-10	AD	264,377	274,241	274,046	303,145	280,172
29	WHS-Pre. Voc.	320-2311-1147-505-10	AD	38,067	45,026	53,820	59,142	59,994
30	WHS-Summer	320-2305-1116-505-20	ES	1,595	4,118	5,452	5,955	5,955
31	System-Behavior	320-2305-1145-779-10	AD				41,898	46,253
32	System-Extra Duty	320-2305-1137-779-10	AD	0	0	368		
33		Subtotal		1,243,323	1,215,976	1,212,355	1,426,521	1,308,351
34	School Therapists							
35	MAC-Speech	320-2311-1146-015-10	AD	37,214	35,903	38,306	38,720	38,720
36	WES-Speech	320-2311-1146-030-10	AD	84,391	82,828	68,769	78,728	80,972
37	WMS-Speech Path.	320-2311-1148-305-10	AD	26,505	27,809	29,650	30,666	32,267
38	WHS-Speech Path.	320-2311-1148-505-10	AD	25,200	26,749	28,509	30,667	32,267
39	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	AD	61,370	96,573	184,436	195,348	178,246
40	WMS-Occ. Th.	320-2321-1149-305-10	AD	30,358	30,662	30,968	31,588	31,588
41	WHS-Occ. Th.	320-2321-1149-505-10	AD	29,191	29,494	29,778	31,588	31,588
42		Subtotal		294,229	330,018	410,416	437,305	425,648
43								
44	School Psychologists							
45	MAC	320-2801-1169-015-10	AD	0	0	0		
46	WES	320-2801-1169-030-10	AD	0	0	23,904	26,675	54,750
47	WMS	320-2801-1169-305-10	AD	0	0	0		
48	WHS	320-2801-1169-505-10	AD	0	0	0		
49	SYSTEM (1)	320-2801-1169-779-10	AD	50,356	56,923	70,612	74,370	76,175
50		Subtotal		50,356	56,923	94,516	101,045	130,925
51	Support Salaries (Other)							
52	Teaching Asst.							
53	MAC-EEDP	320-2333-1139-015-10	AD	43,919	37,949	35,791	31,191	80,992
54	WES	320-2333-1139-030-10	AD	56,011	27,907	113,379	119,865	122,103
55	WMS	320-2333-1139-305-10	AD	126,976	126,605	118,889	122,357	182,015
56	WHS	320-2333-1139-505-10	AD	77,740	84,439	87,922	89,567	163,220
57	SYSTEM	320-2333-1139-779-10	AD	0	26,343	27,498		30,698
58		Subtotal		304,646	303,243	383,479	362,980	579,028
59	Sr/Jr ABA							
60	MAC	320-2333-1145-015-10	AD	0	0	0		
61	WES	320-2333-1145-030-10	AD	0	0	0	0	0
62	WMS	320-2333-1145-305-10	AD	0	0	0		
63	WHS	320-2333-1145-505-10	AD	0	0	0		
64		Subtotal		0	0	0	0	0
65	Paraprofessional							
66	MAC-Preschool	320-2333-3167-015-10	AD	0	0	0	0	0
67	MAC	320-2333-3168-015-10	AD	15,101	46,492	75,871	74,529	68,852
68	WES	320-2333-3168-030-10	AD	164,986	144,352	198,053	228,245	160,645
69	WMS	320-2333-3168-305-10	AD	73,027	24,569	64,065	68,552	46,002
70	WHS	320-2333-3168-505-10	AD	67,120	67,184	59,358	69,254	23,352
71		Subtotal		320,235	282,597	397,347	440,580	298,851
72	Support Salaries (Clerical)							
73	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	AD	13,932	12,527	12,941	13,204	13,204
74	WES-Stu. Serv. Clerk	320-2712-2167-030-10	AD	14,997	15,725	11,683	15,104	15,104
75	WMS-Stu. Serv. Clerk	320-2712-2167-305-10	AD	14,997	13,131	15,544	14,487	14,487
76	WHS-Stu. Serv. Clerk	320-2712-2167-505-10	AD	15,647	12,449	7,853	14,487	14,487
77		Subtotal		59,573	53,833	48,021	57,282	57,282

SPED
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
78	Other Salaries							
79	Tutors-MAC	320-2333-1150-015-20	ES	0	0	0	2,382	1,382
80	Tutors-WES	320-2333-1150-030-20	ES	0	0	0	1,882	1,382
81	Tutors-WMS	320-2333-1150-305-20	ES	3,891	857	203	1,000	1,000
82	Tutors-WHS	320-2333-1150-505-20	ES	4,063	4,328	3,647	4,000	5,000
83	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0
84	MAC-Para Subs	320-2333-3169-015-20	AD	9,972	12,579	7,125	15,500	15,500
85	WES-Para Subs	320-2333-3169-030-20	AD	19,437	11,505	12,928	4,650	4,650
86	WMS-Para Subs	320-2333-3169-305-20	AD	4,941	16,963	6,305	6,500	6,500
87	WHS-Para Subs	320-2333-3169-505-20	AD	7,683	5,901	10,453	1500	1500
88		Subtotal		49,988	52,133	40,661	37,414	36,914
89								
90	Professional Salaries							
91	Nurse (RN, LPN)	320-3201-1157-779-10	ES	5,128	12,945	47,664	56,500	57,264
92		Subtotal		5,128	12,945	47,664	56,500	57,264
93								
94		Total Salaries		2,495,144	2,488,188	2,814,507	3,150,845	3,119,633
95	SPED Expenses							
96								
97	Sped Office							
98	Sped Office-Cont. Serv.	325-2120-4260-779-20	ES	55,519	31,765	64,194	7,200	0
99	Sped Office-Supplies	325-2120-5300-779-20	ES	925	1,170	1,597	1,950	1,950
100	Sped Office-Other Exp.	325-2120-6420-779-20	ES	5,276	2,403	3,816	5,700	5,700
101	Sped Office-Legal	325-1430-4260-779-20	ES				30,300	30,300
102		Subtotal		61,721	35,338	69,607	45,150	37,950
103								
104	Sped Prof. Development							
105								
106	Cont. Serv.	325-2357-4260-779-20	ES	359	0	389		
107	Other Expense	325-2357-6420-015-20	ES	0	0	514	0	500
108		Subtotal		359	0	903	0	500
109								
110	Med. Therapy (OT,PT&Speech)							
111	Contracted Services							
112	MAC	325-2320-4260-015-20	ES	19,041	3,425	3,528	3,292	3,292
113	WES	325-2320-4260-030-20	ES	12,993	13,698	21,770	9,874	9,874
114	WMS	325-2320-4260-305-20	ES	11,181	4,038	11,054	6,583	6,583
115	WHS	325-2320-4260-505-20	ES	11,880	7,974	4,711	6,583	6,583
116	System	325-2320-4260-779-20	ES	0	0	0	0	0
117		Subtotal		55,094	29,134	41,062	26,332	26,332
118	Med. Therapy (OT&PT&Speech)							
119	Supplies-Auditory							
120	MAC	325-2320-5300-015-20	ES	521	0	0	0	0
121	WES	325-2320-5300-030-20	ES	0	25,156	1,107	0	0
122	WMS	325-2320-5300-305-20	ES	300	393	0	0	0
123	WHS	325-2320-5300-505-20	ES	156	46	0	0	0
124	System	325-2320-5300-779-20	ES	0	0	7,291	5,000	5,000
125		Subtotal		976	25,595	8,398	5,000	5,000
126	Home Tutoring/ABA Consultants							
127	Contracted Services							
128	MAC	325-2330-4260-015-20	ES	0	0	0		
129	WES	325-2330-4260-030-20	ES	288	0	0		
130	WMS	325-2330-4260-305-20	ES	4,063	0	0	0	0
131	WHS	325-2330-4260-505-20	ES	220	2,933	0	0	0
132	System	325-2330-4260-779-20	ES	0	0	0	0	0
133		Subtotal		4,571	2,933	0	0	0

SPED
FY15 Approved Budget
5/28/14

	A	B	C	M	N	O	P	Q
1	SPED							
2				S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	Expended	Approved	Approved
4				2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
134	Replacement-Textbooks							
135	MAC	325-2410-5331-015-20	ES	0	0	0	0	0
136	WES	325-2410-5331-030-20	ES					
137	WMS	325-2410-5331-305-20	ES					
138	WHS	325-2410-5331-505-20	ES					
139	System	325-2410-5331-779-20	ES					
140	Subtotal			0	0	0	0	0
141	Instructional							
142	Supplies							
143	MAC	325-2430-5300-015-20	ES	778	910	322	2,000	2,000
144	WES	325-2430-5300-030-20	ES	4,160	1,687	5,909	4,000	4,000
145	WMS	325-2430-5300-305-20	ES	967	1,911	3,502	2,000	2,000
146	WHS	325-2430-5300-505-20	ES	2,832	2,653	3,294	4,923	3,923
147	System	325-2430-5300-779-20	ES	962	405	2,340	1,000	1,000
148	WHS	325-2430-6420-505-20	ES	676	0	0		
149	Subtotal			10,375	7,567	15,367	13,923	12,923
150	Instructional							
151	Contracted Services							
152	MAC	325-2440-4260-015-20	ES					
153	WES	325-2440-4260-030-20	ES	0	947	0	4,280	2,800
154	WMS	325-2440-4260-305-20	ES	0	0	1,003	2,900	4,380
155	WHS	325-2440-4260-505-20	ES	13,375	0	29	2,390	3,390
156	System	325-2440-4260-779-20	ES	0	0	3,469	3,460	3,460
157	Subtotal			13,375	947	4,501	13,030	14,030
158	Psychological							
159	Contracted Services							
160	MAC	325-2800-4260-015-20	ES	2,000	3,375	1,975	2,000	2,000
161	WES	325-2800-4260-030-20	ES	4,900	3,425	650	2,500	2,500
162	WMS	325-2800-4260-305-20	ES	7,740	6,725	0	3,000	2,500
163	WHS	325-2800-4260-505-20	ES	8,375	6,525	4,000	3,834	3,334
164	System	325-2800-4260-779-20	ES	7,300	0	250	13,000	3,000
165	Subtotal			30,315	20,050	6,875	24,334	13,334
166	Psychological							
167	Supplies							
168	MAC	325-2800-5300-015-20	ES	0	0	0	0	0
169	WES	325-2800-5300-030-20	ES	0	0	0	0	0
170	WMS	325-2800-5300-305-20	ES	0	0	0	0	0
171	WHS	325-2800-5300-505-20	ES	0	0	0	0	0
172	System	325-2800-5300-779-20	ES	3,725	6,215	3,671	4,100	5,100
173	Subtotal			3,725	6,215	3,671	4,100	5,100
174	Health							
175	Contracted Services							
176	WES	325-3200-4260-030-20	ES		15,413	0		
177	WMS	325-3200-4260-305-20	ES	18,009	0	12,084		
178	WHS	325-3200-4260-505-20	ES		25,092	0		
179	Subtotal			18,009	40,504	12,084	0	0
180	Tuition							
181	Out of State	325-9200-779-20	ES			212,665		
182	Private	325-9300-9720-779-20	ES	514,130	172,140	69,042	290,184	555,684
183	Public	325-9400-9720-779-20	ES	88,828	26,119	52,350	109,235	71,595
184	Subtotal			602,958	198,259	334,058	399,419	627,279
185								
186	Total Expenses			801,478	366,543	496,526	531,288	742,448
187								
188								
189	Total Salaries & Expenses			3,296,622	2,854,731	3,311,033	3,682,133	3,862,081

Macomber School
FY15 Special Ed.

PENSES							
Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	FY 15	Comments
320-2333-1150-015-20							
Other Salaries							
	home support			0	1,882.00	882.00	1000 HS tutoring
	home/ hosp. tutoring			500.00	500.00	500.00	
Totals				500.00	2,382.00	1,382.00	
325-2320-4260-015-20							
Contract Services / Medical Therapeutic							
	vision			700.00			
	consultant	Janet McTarnaghan	3291 move to WES	6,583.00	3,292.00	3,292.00	
Totals				7,283.00	3,292.00	3,292.00	
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	
Totals				1,500.00	2,000.00	2,000.00	
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	
		Psych intern		2,500.00	0.00	0.00	
Totals				4,500.00	2,000.00	2,000.00	
325-2800-5300-015-20							
Psychological Supplies							
Totals				0.00	0.00	0.00	
325-2357-4260-015-20							
Professional Development Contracted Services							
				0.00	0.00	0.00	
320-2305-1116-015-10							
ESY	MAC						
3days/4hours/5wks	Teacher (1)	TBD			2,250.00	2,250.00	
	Teacher Assistant (1)	TBD			1,252.00	1,252.00	
	Paraprofessional (1)	TBD			1,003.00	1,003.00	
	Intern (1)	TBD			480.00	480.00	
	Speech	TBD			1,980.00	1,980.00	
	OT	TBD			750.00	750.00	
	PT	TBD			180.00	180.00	
	Vision	TBD			240.00	240.00	
Total				10,992.00	8,135.00	8,135.00	
Total MAC				24,775.00	17,809.00	16,809.00	

WES
FY15 Special Ed.

EXPENSES							
Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	FY15	Comments
320-2333-1150-030-20							
Other Salaries							
	home support			0	1,382.00	882.00	500 to Professional Development - SYS
	home/ hosp. tutoring			500.00	500.00	500.00	
Totals				500.00	1,882.00	1,382.00	
Contract Services / Medical Therapeutic							
	Vision	Armstrong		840.00			
	Vision	Armstrong		5,040.00			
	Consultant	McTarnaghan	3291- from MAC	6,583.00	9,874.00	9,874.00	
Totals				12,463.00	9,874.00	9,874.00	
325-2320-5300-030-20							
Medical Therapy Supplies							
Totals				\$0.00	\$0.00	\$0.00	
325-2330-4260-030-20							
Home-Community Services/ Tutoring							
Totals				\$0.00	\$0.00	\$0.00	
325-2411-5330-030-20							
Textbook Replacement							
Totals				\$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	
Totals				3,000.00	4,000.00	4,000.00	
325-2440-4260-030-20							
Instructional Contracted Services							
	OOD 2 weeks ESY BO&MB	Schwartz		0.00	4,280.00	2,800.00	
Totals				0.00	4,280.00	2,800.00	
325-2800-4260-030-20							
Psychological Contracted Services							
	Psych Testing	TBD		2,834.00	2,500.00	2,500.00	
		Psych intern		2,500.00	0.00	0.00	
Totals				5,334.00	2,500.00	2,500.00	
325-2800-5300-030-20							
Psychological Supplies							
Totals				\$0.00	\$0.00	\$0.00	
320-2305-1116-030-10							
ESY	WES Medically Fragile						
5days/5hrs/6wks	Teacher (1)	TBD			5,400.00	5,400.00	
	Teacher Assistant	TBD			3,760.00	3,760.00	
	Paraprofessional (1)	TBD			2,550.00	2,550.00	
	Nurse	TBD			4,500.00	4,500.00	
	Speech	TBD			1,020.00	1,020.00	
	OT	TBD			750.00	750.00	
	PT	TBD			840.00	840.00	
	Vision	TBD			900.00	900.00	
Total				0.00	19,720.00	19,720.00	
3days/5hrs/6wks	Teacher (1)	TBD			3,240.00	3,240.00	
	Teacher Assistant (1)	TBD			2,037.00	2,037.00	
	Paraprofessional (1)	TBD			1,505.00	1,505.00	
	Paraprofessional (1)	TBD			1,490.00	1,490.00	
	Intern	TBD			720.00	720.00	
	Speech	TBD			1,020.00	1,020.00	
	OT	TBD			750.00	750.00	
	PT	TBD			840.00	840.00	
	Vision	TBD			180.00	180.00	
	Reading	TBD			450.00	450.00	
	Vision- Schwartz	TBD			840.00	840.00	
	Home Program (AS)	TBD			480.00	480.00	
Total				13,015.00	33,272.00	33,272.00	
Total WES				\$34,312.00	\$55,808.00	\$53,828.00	

WMS
FY15 Special Ed.

EXPENSES				FY 13	FY 14	FY 15	Comments
Item #	ITEM NAME	Provider	Notes				
320-2333-1150-305-20							
Other Salaries				500.00	1,000.00	1,000.00	
	Home/ hosp. tutoring	TBD		500.00	1,000.00	1,000.00	
Total							
325-2320-4260-305-20							
Contract Services / Medical Therapeutic				6,583.00	6,583.00	6,583.00	
	Consultant	Janet McTarnaghan		6,583.00	6,583.00	6,583.00	
Totals							
325-2320-5300-305-20							
Medical Therapy Supplies							
				\$0.00	\$0.00	\$0.00	
Totals							
325-2330-4260-305-20							
Home Services/ Tutoring				\$0.00	\$0.00	\$0.00	
Totals							
325-2411-5330-30520							
Textbook Replacement				\$0.00	\$0.00	\$0.00	
Totals							
325-2430-5300-305-20							
Instructional Supplies							
	consumables		Classroom + services	1,500.00	2,000.00	2,000.00	
				1,500.00	2,000.00	2,000.00	
Totals							
325-2440-4260-305-20							
Instructional Contracted Services				\$0.00	1,300.00	1,300.00	
	outings- fees			\$0.00	400.00	400.00	
	outings-ESY						1480 from WES contracted services/Schwartz
						2,680.00	1200 LP - BCC
	Field Trip Transportation			\$0.00	\$1,200.00	\$0.00	
	NBPS LP @ BCC			\$0.00	\$2,900.00	\$4,380.00	
Totals							
325-2800-4260-305-20							
Psychological Contracted Services							500 to System Psych supplies
	Consultation	Dr. Darby			1,000.00	500.00	
	Testing	TBD		2,834.00	\$2,000.00	\$2,000.00	
		Psych Intern		2,500.00	0.00	0.00	
				5,334.00	3,000.00	2,500.00	
Totals							
320-2305-1116-305-10							
ESY	WMS				743.00	743.00	
3days/5hours/5wks	Teacher (.3)	TBD			469.00	469.00	
	Teacher Assistant (.3)	TBD			376.00	376.00	
	Paraprofessional (.3)	TBD			1,687.00	1,687.00	
	LPN (Jace)	TBD			210.00	210.00	
	Speech	TBD			150.00	150.00	
	OT	TBD			150.00	150.00	
	PT	TBD			0.00	0.00	
	Vision	TBD			2,160.00	2,160.00	
	Home Program (SR)	TBD	Home Program		300.00	300.00	
	OG	TBD		6,533.00	6,245.00	6,245.00	
Total				\$20,450.00	\$21,728.00	\$22,708.00	
Total WMS							

WHS
FY15 Special Ed.

Other Salaries	Item #	ITEM NAME	Provider	Notes	FY 13	FY 14	FY 15	Comments
320-2333-1150-505-20								
		Home/ hosp. Tutoring	TBD	Home/hospital (Keegan H)	500.00	1,000.00	2,000.00	1000 from MAC other salaries
		Teacher	TBD	Social Group (24/ 2hr sessions)	1,440.00	1,750.00	1,750.00	
		Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,008.00	1,250.00	1,250.00	
		Teacher	TBD	Living Skills Group (24/2hr sessions)	1,440.00	0.00	0.00	
		Teacher Assistant	TBD	Living Skills Group (24/2hr sessions)	946.00	0.00	0.00	
		Paraprofessional	TBD	Living Skills Group (16/2hr sessions)	580.00	0.00	0.00	
Total					5,914.00	4,000.00	5,000.00	
EXPENSES								
	Item #	ITEM NAME	Provider	Notes				
325-2320-4260-505-20								
Contract Services / Medical Therapeutic								
		Camp (CP)	Handikids	moved to Instr.Contractd Services	550.00	0.00	0.00	
		Consultant	Janet McTarnagan		6,583.00	6,583.00	6,583.00	
Total					7,133.00	6,583.00	6,583.00	
325-2320-5300-505-20								
Medical Therapy Supplies								
Total								
325-2330-4260-505-20								
Home Services/ Tutoring								
Totals					0.00	0.00	0.00	
325-2411-5330-505-20								
Textbook Replacement								
Totals					0.00	0.00	0.00	
325-2430-5300-505-20								
Instructional Supplies								
		Consumable materials		Social skills-summer	400.00	400.00	0.00	
				Social Group (24 sessions)	600.00	600.00	600.00	
				Living Skills / voc support	1,000.00	1,000.00	500.00	
				Focus	1,000.00	1,000.00	1,000.00	
				RISE	1,000.00	1,000.00	1,000.00	
				Consumables	500.00	923.00	823.00	
Totals					4,500.00	4,923.00	3,923.00	
	Item #	ITEM NAME	Provider	Notes				
325-2440-4260-505-20								
Instructional Contractd Services								
		Outings- ESY				400.00	400.00	
		Outings			0.00	1,440.00	1,440.00	
		Transportation					1,000.00	from HS Inst Supplies
		Camp CP	HandiKids	need transportation	0.00	550.00	550.00	
Totals					0.00	2,390.00	3,390.00	
325-2800-4260-505-20								
Psychological Contractd Services								
		Testing	TBD		2,834.00	2,834.00	2,834.00	
			Psych Intern		2,500.00	0.00	0.00	
		Consultant (PASS)	Al Darby		2,000.00	1,000.00	500.00	500 to System Psych supplies
Totals					7,334.00	3,834.00	3,334.00	
325-2800-5300-505-20								
Psychological Supplies								
Totals					0.00	0.00	0.00	
325-2357-4260-505-20								
Professional Development Contractd Services								
Totals					0.00			
320-2305-1116-505-20								
ESY								
3 days/5hrs/5wks								
		Teacher (.7)	TBD			1,732.00	1,732.00	
		Teacher Assistant (.7)	TBD			1,095.00	1,095.00	
		Paraprofessional (.7)	TBD			878.00	878.00	
		Teacher	TBD	Transition 3hrs one wk prior to school start (students 2hrs)		90.00	90.00	
		Speech	TBD			420.00	420.00	
		OT	TBD			300.00	300.00	
		PT	TBD			150.00	150.00	
		Vision				0.00	0.00	
		Home Program (CP)	TBD			300.00	300.00	
		Home Program (AF)	TBD	7wks/3hrs; BCC 6wks/2hrs		990.00	990.00	
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	
Total WHS					\$31,404.00	\$27,685.00	\$28,185.00	

System
FY15 Special Ed.

[illegible]

System
FY15 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY 14	FY 15	Comments
				2014	2015	
325-9200-9720-779-20				\$247,761.00	\$315,672.00	
	Groden Center				\$68,000.00	
	Middlebridge			\$247,761.00	\$383,672.00	
	Total 9200					
325-9300-9720-779-20						
Private Tuition						
				\$22,651.00	\$48,300.00	
	St. Ann's Home(Cost share)			\$331,925.00	\$260,501.00	
	Schwartz (5)			\$203,389.00	\$207,043.00	
	Boston Higashi			\$80,682.00	\$85,600.00	
	Learning Center for the Deaf			\$44,413.00	\$54,255.00	
	St. Vincents			\$72,277.00	\$93,000.00	
	Walker			\$47,086.00	\$47,933.00	
	Home for Wanderers				\$46,475.00	
	Justice Resource(Cost Share)			\$90,000.00	\$123,725.00	
	POSSIBLE NEW PLACEMENT				\$81,600.00	
	Stevens Home				\$58,000.00	
	Bradley Hospital				\$27,000.00	
	Swansea Woods			\$892,423.00	\$1,133,432.00	
	Total 9300					
325-9400-9720-779-20				\$55,800.00	\$0.00	
Public Tuition	Southcoast Collaborative			\$53,435.00	\$60,175.00	
	Southcoast Collaborative			\$109,235.00	\$60,175.00	
	Total 9400					
				\$1,249,419.00	\$1,577,279.00	
Total Tuition						
				-\$200,000.00	-\$300,000.00	
Pre-pay				-\$300,000.00	-\$300,000.00	
94-142 Entitlement				-\$350,000.00	-\$350,000.00	
Circuit Breaker						
				\$399,419.00	\$627,279.00	
Total Budgeted Tuition						