



## WESTPORT COMMUNITY SCHOOLS

# **FY19 Approved School Committee Education Budget**

**Approved Town Meeting: May 1, 2018**

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## *Approved FY19 Education Budget*

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TOTAL BUDGET

|                             | S.C.<br>Approved<br>2014-2015 | S.C.<br>Expended<br>2014-2015 | S.C.<br>12/15/Amend<br>2015-2016 | S.C.<br>Expended<br>2015-2016 | S.C.<br>Expended<br>2015-2016 | S.C.<br>12/15/Amend<br>2016-2017 | S.C.<br>Expended<br>2016-2017 | S.C.<br>Expended<br>2016-2017 | Difference<br>Expended to<br>Approved | Difference<br>Expended to<br>Approved | S.C.<br>2/28 Amend<br>2017-2018 | S.C.<br>APPROVED<br>2018-2019 | % of<br>Sch.<br>Budget | Difference | %<br>Over<br>17/18 |
|-----------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------------|---------------------------------------|---------------------------------------|---------------------------------|-------------------------------|------------------------|------------|--------------------|
| DISTRICT                    | 694,150                       | 861,088                       | 1,010,728                        | 1,205,905                     | 195,177                       | 608,221                          | 808,872                       | 200,651                       | 195,177                               | 200,651                               | 604,521                         | 603,021                       | 3.3%                   | -1,500     | -0.2%              |
| S.COMM./SUPT./BUS.OFFICE    | 526,717                       | 556,467                       | 544,665                          | 526,042                       | -18,623                       | 520,103                          | 524,333                       | 4,230                         | -18,623                               | 4,230                                 | 528,507                         | 560,602                       | 3.1%                   | 32,095     | 6.1%               |
| MACOMBER                    | 607,825                       | 977,718                       | 1,510,527                        | 1,505,764                     | -4,763                        | 1,720,571                        | 1,703,599                     | -16,972                       | -4,763                                | -16,972                               | 1,805,254                       | 1,900,499                     | 10.5%                  | 95,245     | 5.3%               |
| ELEMENTARY SCHOOL           | 2,227,040                     | 2,300,969                     | 2,772,143                        | 2,626,338                     | -145,805                      | 2,993,788                        | 2,906,821                     | -86,967                       | -145,805                              | -86,967                               | 3,036,562                       | 3,069,386                     | 16.9%                  | 32,824     | 1.1%               |
| MIDDLE SCHOOL               | 2,579,053                     | 2,092,256                     | 0                                | 0                             | 0                             | 0                                | 0                             | 0                             | 0                                     | 0                                     | 0                               | 0                             | 0.0%                   | 0          | 0.0%               |
| JR/SR. HIGH SCHOOL          | 2,827,476                     | 2,791,433                     | 4,320,288                        | 4,118,912                     | -201,376                      | 4,208,522                        | 4,096,059                     | -112,463                      | -201,376                              | -112,463                              | 4,379,776                       | 4,456,759                     | 24.6%                  | 76,983     | 1.8%               |
| CUSTODIAL                   | 633,397                       | 644,867                       | 625,717                          | 609,417                       | -16,300                       | 572,632                          | 577,063                       | 4,431                         | -16,300                               | 4,431                                 | 600,147                         | 612,941                       | 3.4%                   | 12,794     | 2.1%               |
| MAINTENANCE                 | 372,172                       | 379,743                       | 377,254                          | 375,124                       | -2,130                        | 381,790                          | 458,207                       | 76,417                        | -2,130                                | 76,417                                | 383,261                         | 388,214                       | 2.1%                   | 4,953      | 1.3%               |
| HEALTH                      | 217,790                       | 244,295                       | 257,640                          | 254,455                       | -3,185                        | 282,646                          | 213,541                       | -49,105                       | -3,185                                | -49,105                               | 257,639                         | 275,404                       | 1.5%                   | 17,765     | 6.9%               |
| MEDIA                       | 0                             | 0                             | 0                                | 0                             | 0                             | 0                                | 0                             | 0                             | 0                                     | 0                                     | 0                               | 0                             | 0.0%                   | 0          | 0.0%               |
| TECHNOLOGY                  | 243,609                       | 275,203                       | 275,541                          | 362,976                       | 87,435                        | 337,305                          | 442,582                       | 105,277                       | 87,435                                | 105,277                               | 385,220                         | 320,932                       | 1.8%                   | -64,288    | -16.7%             |
| CURRICULUM/ENGLISH LANGUAGE | 92,121                        | 68,274                        | 162,680                          | 145,423                       | -17,257                       | 245,574                          | 237,165                       | -8,409                        | -17,257                               | -8,409                                | 293,982                         | 298,397                       | 1.6%                   | 4,415      | 1.5%               |
| TESTING                     | 0                             | 0                             | 0                                | 0                             | 0                             | 0                                | 0                             | 0                             | 0                                     | 0                                     | 0                               | 0                             | 0.0%                   | 0          | 0.0%               |
| TRANSPORTATION              | 1,130,467                     | 1,193,206                     | 1,207,190                        | 1,257,965                     | 50,775                        | 1,250,099                        | 1,223,549                     | -26,550                       | 50,775                                | -26,550                               | 1,350,553                       | 1,422,330                     | 7.8%                   | 71,777     | 5.3%               |
| SPEED                       | 3,862,081                     | 3,628,341                     | 3,827,503                        | 3,826,732                     | -771                          | 4,044,571                        | 3,953,955                     | -90,616                       | -771                                  | -90,616                               | 4,091,194                       | 4,224,159                     | 23.3%                  | 132,965    | 3.3%               |
| TOTAL SCHOOL BUDGET         | 16,013,898                    | 16,013,860                    | 16,891,876                       | 16,815,053                    | -76,823                       | 17,145,822                       | 17,145,747                    | -75                           | -76,823                               | -75                                   | 17,176,616                      | 18,132,644                    |                        | 416,028    | 2.3%               |

GRAND TOTAL

|                                  | S.C.<br>Approved<br>2014-2015 | S.C.<br>Expended<br>2014-2015 | S.C.<br>12/15/Amend<br>2015-2016 | S.C.<br>Expended<br>2015-2016 | S.C.<br>Expended<br>2015-2016 | S.C.<br>12/15/Amend<br>2016-2017 | S.C.<br>Expended<br>2016-2017 | S.C.<br>Expended<br>2016-2017 | Difference<br>Expended to<br>Approved | Difference<br>Expended to<br>Approved | S.C.<br>2/28 Amend<br>2017-2018 | S.C.<br>APPROVED<br>2018-2019 | % of<br>Sch.<br>Budget | Difference | %<br>Over<br>17/18 |
|----------------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------------|---------------------------------------|---------------------------------------|---------------------------------|-------------------------------|------------------------|------------|--------------------|
| Regular Education Salaries       | 9,538,001                     | 9,735,699                     | 10,013,327                       | 9,858,966                     | -154,361                      | 10,317,810                       | 10,242,922                    | -74,888                       | -154,361                              | -74,888                               | 10,726,416                      | 10,935,477                    |                        | 209,061    | 1.9%               |
| Regular Education Expenses       | 1,448,779                     | 1,389,641                     | 1,809,286                        | 1,803,340                     | -5,946                        | 1,498,772                        | 1,640,251                     | 141,479                       | -5,946                                | 141,479                               | 1,515,533                       | 1,524,028                     |                        | 8,495      | 0.6%               |
| Subtotal Regular                 | 10,986,780                    | 11,125,330                    | 11,822,613                       | 11,662,305                    | -160,308                      | 11,816,582                       | 11,883,173                    | 66,591                        | -160,308                              | 66,591                                | 12,241,949                      | 12,459,505                    |                        | 217,556    | 1.8%               |
| Special Education Salaries       | 3,148,483                     | 3,223,420                     | 3,358,079                        | 3,218,950                     | -139,129                      | 3,459,883                        | 3,432,763                     | -27,120                       | -139,129                              | -27,120                               | 3,582,147                       | 3,970,721                     |                        | 388,574    | 10.8%              |
| Special Education Expenses       | 748,168                       | 471,903                       | 503,994                          | 675,833                       | 171,839                       | 619,258                          | 606,262                       | -12,996                       | 171,839                               | -12,996                               | 541,967                         | 280,088                       |                        | -261,879   | -48.3%             |
| Subtotal SPED                    | 3,896,651                     | 3,695,324                     | 3,862,073                        | 3,894,783                     | 32,710                        | 4,079,141                        | 4,039,025                     | -40,116                       | 32,710                                | -40,116                               | 4,124,114                       | 4,250,809                     |                        | 126,695    | 3.1%               |
| Subtotal Regular Ed. & Sped      | 14,883,431                    | 14,820,654                    | 15,684,686                       | 15,557,089                    | -127,597                      | 15,895,723                       | 15,922,198                    | 26,475                        | -127,597                              | 26,475                                | 16,366,063                      | 16,710,314                    |                        | 344,251    | 2.1%               |
| Transportation Reg. Ed. Salaries | 58,880                        | 63,729                        | 58,880                           | 58,865                        | -15                           | 54,512                           | 49,963                        | -4,549                        | -15                                   | -4,549                                | 54,966                          | 56,743                        |                        | 1,777      | 3.2%               |
| Transportation Reg. Ed. Expenses | 709,513                       | 717,557                       | 764,371                          | 749,086                       | -15,285                       | 771,513                          | 721,773                       | -49,740                       | -15,285                               | -49,740                               | 831,513                         | 901,513                       |                        | 70,000     | 8.4%               |
| Transportation SPED Salaries     | 0                             | 0                             | 0                                | 0                             | 0                             | 0                                | 0                             | 0                             | 0                                     | 0                                     | 0                               | 0                             |                        | 0          | 0.0%               |
| Transportation SPED Expenses     | 362,074                       | 411,920                       | 383,939                          | 450,014                       | 66,075                        | 424,074                          | 451,813                       | 27,739                        | 66,075                                | 27,739                                | 464,074                         | 464,074                       |                        | 0          | 0.0%               |
| Subtotal Transportation          | 1,130,467                     | 1,193,206                     | 1,207,190                        | 1,257,965                     | 50,775                        | 1,250,099                        | 1,223,549                     | -26,550                       | 50,775                                | -26,550                               | 1,350,553                       | 1,422,330                     |                        | 71,777     | 5.3%               |
| TOTAL SCHOOL BUDGET              | 16,013,898                    | 16,013,860                    | 16,891,876                       | 16,815,053                    | -76,823                       | 17,145,822                       | 17,145,747                    | -75                           | -76,823                               | -75                                   | 17,176,616                      | 18,132,644                    |                        | 416,028    | 2.3%               |

\* Unexpended balance returned to Town General Fund

**FY19**  
**Explanation of Increases to Salaries & Expenses**

| <u>School/Dept. Description</u>                                                                   | <u>Increase<br/>Amounts</u> | <u>Total<br/>Inc/Dec</u> | <u>Total<br/>Budget</u> | <u>%<br/>Inc/Dec</u> |
|---------------------------------------------------------------------------------------------------|-----------------------------|--------------------------|-------------------------|----------------------|
| FY18 APPROVED BUDGET                                                                              |                             |                          | 17,716,616              |                      |
| <b>INCREASES</b>                                                                                  |                             |                          |                         |                      |
| <u>Contractual Obligations</u>                                                                    |                             |                          |                         |                      |
| WFT Step Advancement                                                                              | 237,213                     |                          |                         |                      |
| Non-Union Staff Increases                                                                         | 31,758                      |                          |                         |                      |
| AFSCME Step Advancement & Increases-FY18                                                          | 58,147                      |                          |                         |                      |
| AFSCME Step Advancement & Increases-FY19                                                          | 70,801                      |                          |                         |                      |
| <u>Total Contractual Obligations FY19</u>                                                         |                             | 397,919                  |                         | 2.2%                 |
| <b>FY19 PROPOSED BUDGET INCLUDING CONT. INCREASES</b>                                             |                             |                          | 18,114,535              |                      |
| <u>Payroll</u>                                                                                    | <u>Increases</u>            |                          |                         |                      |
| -.50 STEM, .50 Math MAC Interventionist                                                           | 45,200                      |                          |                         |                      |
| - 4 SPED Teaching Assistants                                                                      | 126,800                     |                          |                         |                      |
| - 6 SPED Paras to Teaching Assistants                                                             | 34,000                      |                          |                         |                      |
| <u>Total Increases-Payroll</u>                                                                    |                             | 206,000                  |                         | 1.1%                 |
| <b>FY19 PROPOSED BUDGET INCLUDING CONT. INCREASES &amp; PAYROLL INCREASES</b>                     |                             |                          | 18,320,535              |                      |
| <u>Expenses</u>                                                                                   | <u>Increases/Decreases</u>  |                          |                         |                      |
| School Comm. (NSBA, New Website, Admin Salary Adj. & "W" Design Fee)                              | 22,000                      |                          |                         |                      |
| JR/SR Athletics (Reduction of user fees)                                                          | 26,500                      |                          |                         |                      |
| Reg. Ed. & SPED Transportation (New bus contract & user fees)                                     | 70,000                      |                          |                         |                      |
| SPED Outplacement Tuition                                                                         | -230,800                    |                          |                         |                      |
| <u>Total Increases-Expenses</u>                                                                   |                             | -112,300                 |                         | -0.63%               |
| <b>TOTAL COST OF INCREASES &amp; CONTRACTUAL OBLIGATIONS</b>                                      |                             | 491,619                  |                         |                      |
| <b>FY19 PROPOSED LEVEL SERVICE BUDGET + SCHOOL COMMITTEE INCREASES</b>                            |                             |                          | 18,208,235              | 2.8%                 |
| <b>Changes to FY19 S.C. Proposed Budget to Meet Town Meeting Approved Budget-5/1/18</b>           |                             |                          |                         |                      |
| Instructional Technology Director                                                                 | -56,091                     |                          |                         |                      |
| Jr/Sr Executive Secretary-Assst. Principal/Stu. Ath. & Act.                                       | -32,000                     |                          |                         |                      |
| Data Reporting                                                                                    | 7,500                       |                          |                         |                      |
| MAC Teacher Adjustments                                                                           | 5,000                       |                          |                         |                      |
| <u>Total Decrease to FY19 Proposed Budget</u>                                                     |                             | -75,591                  |                         |                      |
| <b>TOTAL COST OF INCREASES &amp; CONTRACTUAL OBLIGATIONS LESS CHANGES TO MEET APPROVED BUDGET</b> |                             | 416,028                  |                         |                      |
| <b>FY19 APPROVED 5/1/18 TOWN MEETING BUDGET</b>                                                   |                             |                          | 18,132,644              | 2.35%                |



# District

|    | A                                                      | B                    | C  | I         | L         | N         | O         | P         | Q          | R         |
|----|--------------------------------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-----------|
| 1  | <b>DISTRICT</b>                                        |                      |    |           |           |           |           |           |            |           |
| 2  |                                                        |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.      |
| 3  |                                                        |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |
| 4  |                                                        |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |
| 5  | <b>REGULAR EDUCATION SALARIES</b>                      |                      |    |           |           |           |           |           |            |           |
| 6  | <b>Professional Salaries</b>                           |                      |    |           |           |           |           |           |            |           |
| 7  | Grants Manager                                         | 310-1231-1111-009-10 | AD | 8,242     | 8,464     | 8,300     | 8,625     | 8,300     | 8,300      | 8,300     |
| 8  | Outreach Coordinator                                   | 310-1231-1164-779-10 | AD |           |           | 0         | 0         | 0         | 0          | 0         |
| 9  | Communications Coord.                                  | 310-1231-1165-779-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 10 | Teacher Induction Coord.                               | 310-2354-1117-779-10 | AD | 3,500     | 0         | 3,500     | 3,500     | 3,500     | 3,500      | 3,500     |
| 11 | Teacher Mentors                                        | 310-2354-1160-779-10 | AD | 2,700     | 4,717     | 4,500     | 4,500     | 4,500     | 4,500      | 4,500     |
| 12 | Trans. Coord./School Att.                              | 310-3101-1117-779-10 | AD |           |           |           |           |           |            |           |
| 13 | School Resource Officer                                | 310-3601-3198-779-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 14 |                                                        | Subtotal             |    | 14,442    | 13,181    | 16,300    | 16,625    | 16,300    | 16,300     | 16,300    |
| 15 |                                                        |                      |    |           |           |           |           |           |            |           |
| 16 | <b>Support Salaries(Other)</b>                         |                      |    |           |           |           |           |           |            |           |
| 17 | Civic-Supervision (.2)                                 | 310-6203-3180-779-10 | AD | 10,000    | 10,000    | 10,000    | 11,203    | 10,000    | 10,000     | 10,000    |
| 18 | Civic-Custodians (.3)                                  | 310-6203-3176-779-10 | AD |           | 10,000    | 10,000    | 10,000    | 10,000    | 10,000     | 10,000    |
| 19 | Recreation-custodians                                  | 310-6303-3176-779-10 | AD | 10,000    |           |           | 1,044     |           |            | 2,250     |
| 20 |                                                        | Subtotal             |    | 20,000    | 20,000    | 20,000    | 22,247    | 20,000    | 20,000     | 22,250    |
| 21 | Sub Caller                                             |                      |    |           |           |           |           |           |            |           |
| 22 | MAC                                                    | 310-2213-2164-015-10 | AD | 0         |           |           |           |           |            |           |
| 23 | WES                                                    | 310-2213-2164-030-10 | AD | 0         |           |           |           |           |            |           |
| 24 | WMS                                                    | 310-2213-2164-305-10 | AD | 0         |           |           |           |           |            |           |
| 25 | WHS                                                    | 310-2213-2164-505-10 | AD | 0         |           |           |           |           |            |           |
| 26 |                                                        | Subtotal             |    | 0         |           | 0         |           | 0         | 0          | 0         |
| 27 | <b>Employee Retirement/Separation</b>                  |                      |    |           |           |           |           |           |            |           |
| 28 | PROFESSIONAL                                           | 310-5151-1138-779-10 | AD | 0         | 5,000     | 0         | 4,900     | 0         | 0          | 0         |
| 29 | CLERICAL                                               | 310-5152-1138-779-10 | AD | 0         | 0         | 0         | 1,730     | 0         | 0          | 0         |
| 30 | OTHER                                                  | 310-5153-1138-779-10 | AD | 0         | 0         | 0         | 3,110     | 0         | 0          | 0         |
| 31 |                                                        |                      |    | 12,000    |           |           |           |           |            |           |
| 32 |                                                        |                      |    | 0         |           |           |           |           |            |           |
| 33 |                                                        | Subtotal             |    | 12,000    | 5,000     | 0         | 9,740     | 0         | 0          | 0         |
| 34 |                                                        |                      |    |           |           |           |           |           |            |           |
| 35 | <b>Substitute Teacher Long Term</b>                    |                      |    |           |           |           |           |           |            |           |
| 36 | MAC                                                    | 310-2324-1142-015-10 | AD | 673       | 4,605     | 0         | 0         | 0         | 0          | 0         |
| 37 | WES                                                    | 310-2324-1142-030-10 | AD | 17,948    | 32,938    | 0         | 0         | 0         | 0          | 0         |
| 38 | WMS-H.H.                                               | 310-2324-1142-305-10 | AD | 0         | 20,411    | 0         | 0         | 0         | 0          | 0         |
| 39 | WHS                                                    | 310-2324-1142-505-10 | AD | 14,807    | 23,938    | 0         | 463       | 0         | 0          | 0         |
| 40 | SYSTEM                                                 | 310-2324-1142-779-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 41 |                                                        | Subtotal             |    | 33,428    | 81,891    | 0         | 463       | 0         | 0          | 0         |
| 42 | <b>Substitute Teachers(Period)</b>                     |                      |    |           |           |           |           |           |            |           |
| 43 | WMS                                                    | 310-2325-1143-305-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 44 | WHS                                                    | 310-2325-1143-505-10 | AD | 225       | 0         | 3,700     | 45        | 0         | 0          | 0         |
| 45 | SYSTEM                                                 | 310-2325-1143-779-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 46 |                                                        | Subtotal             |    | 225       | 0         | 3,700     | 45        | 0         | 0          | 0         |
| 47 | <b>Teachers-Professional Development</b>               |                      |    |           |           |           |           |           |            |           |
| 48 | MAC                                                    | 310-2353-1131-015-10 | AD | 14,243    | 25,037    |           | 27,583    |           |            |           |
| 49 | WES                                                    | 310-2353-1135-030-10 | AD | 41,656    | 42,559    |           | 50,682    |           |            |           |
| 50 |                                                        | 310-2353-1130-305-10 | AD | 35,630    | 24,780    |           | 20,966    |           |            |           |
| 51 | WHS                                                    | 310-2353-1130-505-10 | AD | 42,244    | 40,508    |           | 39,695    |           |            |           |
| 52 | SYSTEM                                                 | 310-2353-1130-779-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 53 | SYSTEM - Non-Teachers                                  | 310-2353-1133-779-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 54 |                                                        | Subtotal             |    | 133,772   | 132,884   | 0         | 138,825   | 0         | 0          | 0         |
| 55 | <b>Substitute-Professional Development</b>             |                      |    |           |           |           |           |           |            |           |
| 56 | SYSTEM                                                 | 310-2325-1140-779-10 | AD |           |           | 0         |           | 0         | 0          | 0         |
| 57 |                                                        | Subtotal             |    | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 58 |                                                        |                      |    |           |           |           |           |           |            |           |
| 59 | <b>Professional Development-Curriculum Development</b> |                      |    |           |           |           |           |           |            |           |
| 60 | MAC                                                    | 310-2356-1151-015-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 61 | WES                                                    | 310-2356-1151-030-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 62 | WMS                                                    | 310-2356-1151-305-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 63 | WHS                                                    | 310-2356-1151-505-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 64 | SYSTEM                                                 | 310-2356-1151-779-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 65 |                                                        | Subtotal             |    | 0         | 0         |           | 0         |           |            |           |
| 66 |                                                        |                      |    |           |           |           |           |           |            |           |
| 67 | <b>Professional Development-Course Reimbursement</b>   |                      |    |           |           |           |           |           |            |           |
| 68 | CENTRAL OFFICE                                         | 310-2356-6406-009-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 69 | MAC                                                    | 310-2356-6406-015-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 70 | WES                                                    | 310-2356-6406-030-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 71 | WMS                                                    | 310-2356-6406-305-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 72 | WHS                                                    | 310-2356-6406-505-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 73 | SYSTEM                                                 | 310-2356-6406-779-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 74 |                                                        | Subtotal             |    | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 75 |                                                        |                      |    |           |           |           |           |           |            |           |
| 76 | <b>Total Regular Education Salaries</b>                |                      |    | 213,867   | 252,956   | 40,000    | 187,946   | 36,300    | 36,300     | 38,550    |
| 77 | <b>REGULAR EDUCATION EXPENSES</b>                      |                      |    |           |           |           |           |           |            |           |
| 78 | <b>504 Instructional Expenses</b>                      |                      |    |           |           |           |           |           |            |           |
| 79 | System                                                 | 315-2440-4260-779-10 | AD | 0         | 3,247     | 3,500     | 1,595     | 3,500     | 3,500      | 3,500     |
| 80 |                                                        |                      |    | 0         | 3,247     | 3,500     | 1,595     | 3,500     | 3,500      | 3,500     |

|     | A                                                                | B                    | C  | I         | L         | N          | O         | P         | Q          | R         |
|-----|------------------------------------------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|
| 1   | <b>DISTRICT</b>                                                  |                      |    |           |           |            |           |           |            |           |
| 2   |                                                                  |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |
| 3   |                                                                  |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |
| 4   |                                                                  |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |
| 81  | <b>Copier Maintenance/Repair</b>                                 |                      |    |           |           |            |           |           |            |           |
| 82  | Supt. Office                                                     | 315-1210-4260-009-10 | AD | 2,353     | 2,430     | 2,430      | 2,430     | 2,430     | 2,430      | 2,430     |
| 83  | Business Office                                                  | 315-1410-4260-009-10 | AD | 2,270     | 5,060     | 700        | 5,060     | 700       | 700        | 700       |
| 84  | Curriculum/Tech. Office                                          | 315-1410-4260-009-10 | AD |           |           | 2,260      |           | 2,260     | 2,260      | 2,260     |
| 85  | Special Education Office                                         | 315-1410-4260-009-10 | AD |           |           | 2,100      |           | 2,100     | 2,100      | 2,100     |
| 86  | MAC-Office                                                       | 315-2210-4260-015-10 | AD | 2,235     | 2,411     | 2,300      | 2,384     | 2,300     | 2,300      | 2,300     |
| 87  | MAC-Teachers                                                     | 315-2420-4260-015-10 | AD | 5,318     | 20,045    | 5,600      | 13,353    | 10,380    | 10,380     | 10,380    |
| 88  | WES-Office                                                       | 315-2210-4260-030-10 | AD | 2,134     | 2,530     | 2,600      | 915       | 2,600     | 2,600      | 2,600     |
| 89  | WES-Teachers                                                     | 315-2420-4260-030-10 | AD | 15,646    | 17,537    | 19,000     | 28,379    | 19,000    | 19,000     | 19,000    |
| 90  | JR HIGH Office-GR7&8                                             | 315-2210-4260-305-10 | AD | 1,602     | 1,561     | 3,250      | 1,313     | 0         | 0          | 0         |
| 91  | JR HIGH Teachers-GR7&8                                           | 315-2420-4260-305-10 | AD | 16,164    | 12,048    | 12,900     | 11,030    |           |            |           |
| 92  | WHS-Office                                                       | 315-2210-4260-505-10 | AD | 621       | 615       | 600        | 550       | 3,850     | 3,850      | 3,850     |
| 93  | WHS-Teachers                                                     | 315-2420-4260-505-10 | AD | 17,944    | 20,276    | 18,610     | 24,626    | 31,510    | 31,510     | 31,510    |
| 94  |                                                                  | Subtotal             |    | 66,286    | 84,511    | 72,350     | 90,039    | 77,130    | 77,130     | 77,130    |
| 95  | <b>Professional Development</b>                                  |                      |    |           |           |            |           |           |            |           |
| 96  | <b>Contracted Services</b>                                       |                      |    |           |           |            |           |           |            |           |
| 97  | MMSI-WHS AP Training                                             | 315-2358-4260-505-10 | AD |           | 0         | 10,000     |           | 10,000    | 10,000     | 10,000    |
| 98  | Landmark-System                                                  | 315-2358-4260-779-10 | AD | 11,600    | 12,400    | 5,000      | 600       | 5,000     | 5,000      | 5,000     |
| 99  |                                                                  | Subtotal             |    | 11,600    | 12,400    | 15,000     | 600       | 15,000    | 15,000     | 15,000    |
| 100 |                                                                  |                      |    |           |           |            |           |           |            |           |
| 101 | <b>Professional Development Supplies</b>                         |                      |    |           |           |            |           |           |            |           |
| 102 | SYSTEM                                                           | 315-2356-5300-779-10 | AD | 0         | 1,388     |            | 0         |           |            |           |
| 103 |                                                                  | Subtotal             |    | 0         | 1,388     |            | 0         |           |            |           |
| 104 |                                                                  |                      |    |           |           |            |           |           |            |           |
| 105 | <b>Professional Development-Course Reimbursement</b>             |                      |    |           |           |            |           |           |            |           |
| 106 | CENTRAL OFFICE                                                   | 315-2356-6406-009-10 | AD | 5,850     | 0         | 500        | 0         | 500       | 500        | 500       |
| 107 | MAC                                                              | 315-2356-6406-015-10 | AD | 2,947     | 2,988     | 1,500      | 5,114     | 1,500     | 1,500      | 1,500     |
| 108 | WES                                                              | 315-2356-6406-030-10 | AD | 4,832     | 3,433     | 8,500      | 10,102    | 8,500     | 8,500      | 8,500     |
| 109 | WMS                                                              | 315-2356-6406-305-10 | AD | 16,501    | 2,209     | 3,000      | 209       |           |            |           |
| 110 | WHS                                                              | 315-2356-6406-505-10 | AD | 12,894    | 9,929     | 10,500     | 9,953     | 13,500    | 13,500     | 13,500    |
| 111 | SYSTEM                                                           | 315-2356-6406-779-10 | AD | 4,455     | 3,600     | 1,000      | 0         | 1,000     | 1,000      | 1,000     |
| 112 |                                                                  | Subtotal             |    | 47,478    | 22,157    | 25,000     | 25,378    | 25,000    | 25,000     | 25,000    |
| 113 |                                                                  |                      |    |           |           |            |           |           |            |           |
| 114 | <b>Professional Development (Teachers)</b>                       |                      |    |           |           |            |           |           |            |           |
| 115 | MAC                                                              | 315-2356-6420-015-10 | AD | 699       | 0         | 0          | 0         | 0         | 0          | 0         |
| 116 | WES                                                              | 315-2356-6420-030-10 | AD | 918       | 0         | 2,000      | 0         | 0         | 0          | 0         |
| 117 | JR HIGH -GR7&8                                                   | 315-2356-6420-305-10 | AD | 560       | 0         | 2,000      | 0         | 0         | 0          | 0         |
| 118 | WHS                                                              | 315-2356-6420-505-10 | AD | 233       | 0         | 0          | 0         | 0         | 0          | 0         |
| 119 | SYSTEM                                                           | 315-2356-6420-779-10 | AD | 1,175     | 0         | 1,000      | 0         | 0         | 0          | 0         |
| 120 |                                                                  | Subtotal             |    | 3,585     | 0         | 5,000      | 0         | 0         | 0          | 0         |
| 121 |                                                                  |                      |    |           |           |            |           |           |            |           |
| 122 | <b>Instructional Equipment</b>                                   |                      |    |           |           |            |           |           |            |           |
| 123 | MAC                                                              | 315-2420-5300-015-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 124 | WES                                                              | 315-2420-5300-030-10 | AD | 468       | 0         |            | 0         |           |            |           |
| 125 |                                                                  | Subtotal             |    | 468       | 0         | 0          | 0         | 0         | 0          | 0         |
| 126 |                                                                  |                      |    |           |           |            |           |           |            |           |
| 127 | <b>Instructional Contracted Services/Supplies/Other Expenses</b> |                      |    |           |           |            |           |           |            |           |
| 128 | MAC-WRWA                                                         | 315-2440-4260-015-10 | AD | 175       | 175       | 175        | 200       | 175       | 175        | 200       |
| 129 | WES-WRWA                                                         | 315-2440-4260-030-10 | AD | 750       | 750       | 750        | 875       | 750       | 750        | 875       |
| 130 | JR HIGH -GR7&8 WRWA                                              | 315-2440-4260-305-10 | AD | 875       | 875       | 875        | 1,050     |           |            |           |
| 131 | WHS-WRWA                                                         | 315-2440-4260-505-10 | AD | 700       | 700       | 700        | 875       | 1,575     | 1,575      | 1,625     |
| 132 |                                                                  | Subtotal             |    | 2,500     | 2,500     | 2,500      | 3,000     | 2,500     | 2,500      | 2,700     |
| 133 |                                                                  |                      |    |           |           |            |           |           |            |           |
| 134 | Instruct. Supp. Math-MAC                                         | 315-2430-5334-015-10 | AD |           |           |            |           |           |            |           |
| 135 | Instruct. Supp. Math-WES                                         | 315-2430-5334-015-10 | AD |           |           |            |           |           |            |           |
| 136 | Accreditation Supp.-System                                       | 315-2440-6420-779-10 | AD | 0         |           | 0          |           | 0         | 0          | 0         |
| 137 |                                                                  | Subtotal             |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 138 |                                                                  |                      |    |           |           |            |           |           |            |           |
| 139 | <b>Textbooks-New</b>                                             |                      |    |           |           |            |           |           |            |           |
| 140 | Reading/Lang. Arts-System                                        | 315-2410-5332-779-10 | AD | 0         |           | 0          |           | 0         | 0          | 0         |
| 141 | Reading/Lang. Arts-MAC                                           | 315-2410-5332-015-10 | AD |           |           |            |           |           |            |           |
| 142 | Reading/Lang. Arts - WES                                         | 315-2410-5332-030-10 | AD |           |           |            |           |           |            |           |
| 143 | Reading/Lang. Arts - WMS                                         | 315-2410-5332-305-10 | AD |           |           |            |           |           |            |           |
| 144 | Reading/Lang. Arts - WHS                                         | 315-2410-5332-505-10 | AD |           |           |            |           |           |            |           |
| 145 | Math-System                                                      | 315-2410-5334-779-10 | AD | 0         |           | 0          |           | 0         | 0          | 0         |
| 146 | Math-MAC                                                         | 315-2410-5334-015-10 | AD |           |           |            |           |           |            |           |
| 147 | Math-WES                                                         | 315-2410-5334-030-10 | AD |           |           |            |           |           |            |           |
| 148 | Math-WMS                                                         | 315-2410-5334-305-10 | AD |           |           |            |           |           |            |           |
| 149 | Math-WHS                                                         | 315-2410-5334-505-10 | AD |           |           |            | 3,527     |           |            |           |
| 150 | Science/SS-System                                                | 315-2410-5335-779-10 | AD | 0         |           | 0          |           | 0         | 0          | 0         |
| 151 | Science/SS-WMS                                                   | 315-2410-5335-305-10 | AD |           |           |            |           |           |            |           |
| 152 | Science/SS-WHS                                                   | 315-2410-5335-505-10 | AD |           |           |            |           |           |            |           |
| 153 | Foreign Languages-WHS                                            | 315-2410-5336-505-10 | AD |           |           |            |           |           |            |           |
| 154 | Physical Ed/Health-WMS                                           | 315-2410-5337-305-10 | AD | 0         |           | 0          |           | 0         | 0          | 0         |
| 155 |                                                                  | Subtotal             |    | 0         | 0         | 0          | 3,527     | 0         | 0          | 0         |

|     | A                                  | B                    | C  | I         | L         | N          | O         | P         | Q          | R         |
|-----|------------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|
| 1   | <b>DISTRICT</b>                    |                      |    |           |           |            |           |           |            |           |
| 2   |                                    |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |
| 3   |                                    |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |
| 4   |                                    |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |
| 156 | Textbooks-Replacement              |                      |    |           |           |            |           |           |            |           |
| 157 | Math-WHS                           | 315-2411-5334-505-10 | AD |           |           |            |           |           |            |           |
| 158 | Science/SS-WMS                     | 315-2411-5335-305-10 | AD |           |           |            |           |           |            |           |
| 159 | Science/SS-WHS                     | 315-2411-5335-505-10 | AD |           |           |            |           |           |            |           |
| 160 |                                    | Subtotal             |    | 0         | 0         |            | 0         |           |            |           |
| 161 |                                    |                      |    |           |           |            |           |           |            |           |
| 162 | Instructional Supplies             |                      |    |           |           |            |           |           |            |           |
| 163 | System-Instructional               | 315-2430-5331-779-10 | AD |           |           |            |           |           |            | 30,000    |
| 164 | Reading/Lang. Arts-MAC             | 315-2430-5332-015-10 | AD | 2,791     |           |            |           |           |            |           |
| 165 | Reading/Lang. Arts - WES           | 315-2430-5332-030-10 | AD | 22,680    |           |            |           |           |            |           |
| 166 | Reading/Lang. Arts - WMS           | 315-2430-5332-305-10 | AD |           |           |            |           |           |            |           |
| 167 | Math-MAC                           | 315-2430-5334-015-10 | AD |           |           |            |           |           |            |           |
| 168 | Math-WES                           | 315-2430-5334-030-10 | AD |           |           |            |           |           |            |           |
| 169 | Science/SS-MAC                     | 315-2430-5335-015-10 | AD |           |           | 10,000     |           | 10,000    | 10,000     |           |
| 170 | Science/SS-WES                     | 315-2430-5335-030-10 | AD |           |           | 18,000     | 45,979    | 18,000    | 18,000     |           |
| 171 | Science/SS-WSRHS                   | 315-2430-5335-505-10 | AD |           |           | 3,700      | 6,011     | 3,700     | 3,700      |           |
| 172 | Physical Ed/Health-WES             | 315-2430-5337-030-10 | AD |           |           |            | 3,966     |           |            |           |
| 173 |                                    | Subtotal             |    | 25,471    | 0         | 31,700     | 54,956    | 31,700    | 31,700     | 30,000    |
| 174 | School Attendance                  |                      |    |           |           |            |           |           |            |           |
| 175 | SYSTEM                             | 315-3100-6420-779-10 | AD |           |           |            |           |           |            |           |
| 176 |                                    | Subtotal             |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 177 | Food Service                       |                      |    |           |           |            |           |           |            |           |
| 178 | MAC                                | 315-3400-5300-015-10 | AD |           |           |            | 13,888    |           |            |           |
| 179 | WMS                                | 315-3400-5300-305-10 | AD |           |           |            |           |           |            |           |
| 180 |                                    | Subtotal             |    | 0         | 0         | 0          | 13,888    | 0         | 0          | 0         |
| 181 | School Resource Officer            |                      |    |           |           |            |           |           |            |           |
| 182 | Other Expense                      |                      |    |           |           |            |           |           |            |           |
| 183 | SYSTEM                             | 315-3600-6420-779-10 | AD | 53        | 0         | 0          | 0         | 0         | 0          | 0         |
| 184 |                                    | Subtotal             |    | 53        | 0         | 0          | 0         | 0         | 0          | 0         |
| 185 | Building Heat                      |                      |    |           |           |            |           |           |            |           |
| 186 | MAC                                | 315-4120-4266-015-10 | AD | 20,649    | 11,381    | 44,000     | 19,293    | 44,000    | 44,000     | 44,000    |
| 187 | WES                                | 315-4120-4266-030-10 | AD | 21,478    | 13,682    | 22,000     | 22,099    | 22,000    | 22,000     | 22,000    |
| 188 | WMS                                | 315-4120-4266-305-10 | AD | 55,154    | 1,655     |            | 64,968    |           |            |           |
| 189 | WHS                                | 315-4120-4266-505-10 | AD | 67,697    | 58,017    | 73,000     | 0         | 73,000    | 73,000     | 73,000    |
| 190 |                                    | Subtotal             |    | 164,978   | 84,735    | 139,000    | 106,360   | 139,000   | 139,000    | 139,000   |
| 191 | Utilities Electricity              |                      |    |           |           |            |           |           |            |           |
| 192 | MAC                                | 315-4130-6411-015-10 | AD | 19,369    | 34,393    | 34,500     | 27,734    | 34,500    | 34,500     | 34,500    |
| 193 | WES                                | 315-4130-6411-030-10 | AD | 54,109    | 84,137    | 55,850     | 28,606    | 55,850    | 55,850     | 55,850    |
| 194 | WMS                                | 315-4130-6411-305-10 | AD | 61,377    | 36,423    |            | 0         |           |            |           |
| 195 | WHS                                | 315-4130-6411-505-10 | AD | 108,814   | 46,892    | 69,000     | 62,635    | 69,000    | 69,000     | 69,000    |
| 196 |                                    | Subtotal             |    | 243,669   | 201,845   | 159,350    | 118,974   | 159,350   | 159,350    | 159,350   |
| 197 | Utilities Telephone                |                      |    |           |           |            |           |           |            |           |
| 198 | CENTRAL OFFICE                     | 315-4130-6413-009-10 | AD | 8,679     | 8,943     | 8,800      | 11,282    | 10,800    | 10,800     | 10,800    |
| 199 | MAC                                | 315-4130-6413-015-10 | AD | 3,220     | 4,409     | 3,300      | 4,117     | 4,800     | 4,800      | 4,800     |
| 200 | WES                                | 315-4130-6413-030-10 | AD | 2,793     | 3,561     | 2,550      | 3,568     | 4,050     | 4,050      | 4,050     |
| 201 | WMS                                | 315-4130-6413-305-10 | AD | 4,001     | 1,669     | 1,800      | 0         |           |            |           |
| 202 | WHS                                | 315-4130-6413-505-10 | AD | 2,392     | 4,138     | 5,100      | 5,098     | 6,900     | 6,900      | 6,900     |
| 203 |                                    | Subtotal             |    | 21,085    | 22,720    | 21,550     | 24,066    | 26,550    | 26,550     | 26,550    |
| 204 | Utilities Computer Telephone Lines |                      |    |           |           |            |           |           |            |           |
| 205 | MAC                                | 315-4130-6414-015-10 | AD | 269       | 277       |            | 275       |           |            |           |
| 206 | WES                                | 315-4130-6414-030-10 | AD | 293       | 303       |            | 301       |           |            |           |
| 207 | WMS                                | 315-4130-6414-305-10 | AD | 332       | 169       |            | 0         |           |            |           |
| 208 | WHS                                | 315-4130-6414-505-10 | AD | 679       | 693       | 2,500      | 693       | 2,500     | 2,500      | 2,500     |
| 209 |                                    | Subtotal             |    | 1,573     | 1,442     | 2,500      | 1,270     | 2,500     | 2,500      | 2,500     |
| 210 | Building Security System           |                      |    |           |           |            |           |           |            |           |
| 211 | Contracted Services                |                      |    |           |           |            |           |           |            |           |
| 212 | SYSTEM                             | 315-4225-4260-779-10 | AD | 0         | 1,357     |            | 0         |           |            |           |
| 213 |                                    | Subtotal             |    | 0         | 1,357     |            | 0         |           |            |           |
| 214 | Supplies                           |                      |    |           |           |            |           |           |            |           |
| 215 | SYSTEM                             | 315-4225-5300-779-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 216 |                                    | Subtotal             |    | 0         | 0         |            | 0         |           |            |           |
| 217 | Extraordinary Maintenance          |                      |    |           |           |            |           |           |            |           |
| 218 | Contracted Services                |                      |    |           |           |            |           |           |            |           |
| 219 | MAC                                | 315-4300-4260-015-10 | AD | 0         | 18,250    |            | 0         |           |            |           |
| 220 | WMS                                | 315-4300-4260-305-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 221 | WHS                                | 315-4300-4260-505-10 | AD | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 222 | SYSTEM                             | 315-4300-4260-779-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 223 |                                    | Subtotal             |    | 0         | 18,250    | 0          | 0         | 0         | 0          | 0         |
| 224 |                                    |                      |    |           |           |            |           |           |            |           |

|     | A                                                      | B                    | C  | I         | L         | N          | O         | P         | Q          | R         |
|-----|--------------------------------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|
| 1   | <b>DISTRICT</b>                                        |                      |    |           |           |            |           |           |            |           |
| 2   |                                                        |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |
| 3   |                                                        |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |
| 4   |                                                        |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |
| 225 | <b>Networking &amp; Telecommunications</b>             |                      |    |           |           |            |           |           |            |           |
| 226 | Contracted Services                                    |                      |    |           |           |            |           |           |            |           |
| 227 | ADMINISTRATION                                         | 315-4400-4260-009-10 | AD | 0         | 0         |            | 2,632     |           |            |           |
| 228 | MAC                                                    | 315-4400-4260-015-10 | AD | 0         | 5,201     |            | 0         |           |            |           |
| 229 | WES                                                    | 315-4400-4260-030-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 230 | WMS                                                    | 315-4400-4260-305-10 | AD | 0         | 8,154     |            | 0         |           |            |           |
| 231 | WHS                                                    | 315-4400-4260-505-10 | AD | 0         | 0         |            | 1,869     |           |            |           |
| 232 | SYSTEM                                                 | 315-4400-4260-779-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 233 |                                                        | <b>Subtotal</b>      |    | 0         | 13,354    | 0          | 4,501     | 0         | 0          | 0         |
| 234 | Supplies & Materials                                   |                      |    |           |           |            |           |           |            |           |
| 235 | MAC                                                    | 315-4400-5300-015-10 | AD | 0         | 667       |            | 0         |           |            |           |
| 236 | SYSTEM                                                 | 315-4400-5300-779-24 | AD | 0         | 0         |            | 0         |           |            |           |
| 237 |                                                        | <b>Subtotal</b>      |    | 0         | 667       |            | 0         |           |            |           |
| 238 |                                                        |                      |    |           |           |            |           |           |            |           |
| 239 | <b>Rental/lease bldgs</b>                              |                      |    |           |           |            |           |           |            |           |
| 240 | MAC                                                    | 315-5350-8638-015-10 | AD | 0         | 405,482   | 74,421     | 70,884    | 70,991    | 70,991     | 70,991    |
| 241 | WES                                                    | 315-5350-8638-030-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 242 | WMS                                                    | 315-5350-8638-305-10 | AD | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 243 | WHS                                                    | 315-5350-8638-505-10 | AD | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 244 | SYSTEM                                                 | 315-5350-8638-779-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 245 |                                                        | <b>Subtotal</b>      |    | 0         | 405,482   | 74,421     | 70,884    | 70,991    | 70,991     | 70,991    |
| 246 |                                                        |                      |    |           |           |            |           |           |            |           |
| 247 | <b>Acquisition/Improvement of Buildings</b>            |                      |    |           |           |            |           |           |            |           |
| 248 | MAC                                                    | 315-7200-8638-015-10 | AD |           |           |            | 29,983    |           |            |           |
| 249 |                                                        | <b>Subtotal</b>      |    |           |           |            | 29,983    |           |            |           |
| 250 |                                                        |                      |    |           |           |            |           |           |            |           |
| 251 | <b>Acquisition of Equipment</b>                        |                      |    |           |           |            |           |           |            |           |
| 252 | SYSTEM                                                 | 315-7300-6420-779-10 | AD | 0         | 17,560    |            | 0         |           |            |           |
| 253 |                                                        | <b>Subtotal</b>      |    | 0         | 17,560    | 0          | 0         | 0         | 0          | 0         |
| 254 | <b>Acquisition of Vehicle</b>                          |                      |    |           |           |            |           |           |            |           |
| 255 | SYSTEM                                                 | 315-7500-6420-779-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 256 |                                                        | <b>Subtotal</b>      |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 257 |                                                        |                      |    |           |           |            |           |           |            |           |
| 258 | <b>Civic</b>                                           |                      |    |           |           |            |           |           |            |           |
| 259 | Contracted Services                                    | 315-6200-4260-779-10 | AD | 11,926    | 12,710    | 14,250     | 11,326    | 14,250    | 14,250     | 12,000    |
| 260 | Supplies                                               | 315-6200-5300-779-10 | AD | 2,403     | 1,766     | 750        | 1,996     | 750       | 750        | 750       |
| 261 |                                                        | <b>Subtotal</b>      |    | 14,329    | 14,476    | 15,000     | 13,322    | 15,000    | 15,000     | 12,750    |
| 262 |                                                        |                      |    |           |           |            |           |           |            |           |
| 263 | <b>Total Regular Education Expenses</b>                |                      |    | 603,075   | 908,091   | 566,871    | 562,343   | 568,221   | 568,221    | 564,471   |
| 264 |                                                        |                      |    |           |           |            |           |           |            |           |
| 265 | <b>Total Regular Education Salaries &amp; Expenses</b> |                      |    | 816,942   | 1,161,048 | 606,871    | 750,289   | 604,521   | 604,521    | 603,021   |
| 266 | <b>SPED SALARIES</b>                                   |                      |    |           |           |            |           |           |            |           |
| 267 |                                                        |                      |    |           |           |            |           |           |            |           |
| 268 | <b>Substitute Teacher Long Term</b>                    |                      |    |           |           |            |           |           |            |           |
| 269 | MAC                                                    | 320-2324-1142-015-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 270 | WES                                                    | 320-2324-1142-030-10 | AD | 0         | 0         |            | 16,936    |           |            |           |
| 271 | WMS-TR,TB                                              | 320-2324-1142-305-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 272 | WHS                                                    | 320-2324-1142-505-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 273 |                                                        | <b>Subtotal</b>      |    | 0         | 0         |            | 16,936    |           |            |           |
| 274 |                                                        |                      |    |           |           |            |           |           |            |           |
| 275 | <b>Substitute Teachers(Period)</b>                     |                      |    |           |           |            |           |           |            |           |
| 276 | WMS                                                    | 320-2325-1143-305-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 277 | WHS                                                    | 320-2325-1143-505-10 | AD | 90        | 45        | 1,350      | 45        | 0         | 0          | 0         |
| 278 |                                                        | <b>Subtotal</b>      |    | 90        | 45        | 1,350      | 45        | 0         | 0          | 0         |
| 279 |                                                        |                      |    |           |           |            |           |           |            |           |
| 280 | <b>Teachers-Professional Development</b>               |                      |    |           |           |            |           |           |            |           |
| 281 | MAC                                                    | 320-2353-1131-015-10 | AD | 5,714     | 8,915     |            | 9,111     |           |            |           |
| 282 | WES                                                    | 320-2353-1135-030-10 | AD | 18,313    | 14,958    |            | 14,946    |           |            |           |
| 283 | WMS                                                    | 320-2353-1130-305-10 | AD | 8,487     | 7,382     |            | 4,917     |           |            |           |
| 284 | WHS                                                    | 320-2353-1130-505-10 | AD | 9,295     | 9,950     | 0          | 10,182    | 0         | 0          | 0         |
| 285 | System - Non-Teachers                                  | 320-2353-1130-779-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 286 |                                                        | <b>Subtotal</b>      |    | 41,809    | 41,205    | 0          | 39,156    | 0         | 0          | 0         |
| 287 |                                                        |                      |    |           |           |            |           |           |            |           |
| 288 | <b>Substitute-Professional Development</b>             |                      |    |           |           |            |           |           |            |           |
| 289 | MAC                                                    | 320-2325-1140-015-10 | AD | 256       | 1,539     |            | 1,218     |           |            |           |
| 290 | WES                                                    | 320-2325-1140-030-10 | AD | 1,330     | 993       |            | 405       |           |            |           |
| 291 | WMS                                                    | 320-2325-1140-305-10 | AD | 660       | 255       |            | 0         |           |            |           |
| 292 | WHS                                                    | 320-2325-1140-505-10 | AD | 0         | 820       | 0          | 823       | 0         | 0          | 0         |
| 293 |                                                        | <b>Subtotal</b>      |    | 2,247     | 3,607     | 0          | 2,447     | 0         | 0          | 0         |
| 294 |                                                        |                      |    |           |           |            |           |           |            |           |
| 295 | <b>Professional Development-Course Reimbursement</b>   |                      |    |           |           |            |           |           |            |           |
| 296 | MAC                                                    | 320-2356-6406-015-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 297 | WMS                                                    | 320-2356-6406-305-10 | AD | 0         | 0         |            | 0         |           |            |           |
| 298 |                                                        | <b>Subtotal</b>      |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 299 |                                                        |                      |    |           |           |            |           |           |            |           |
| 300 | <b>Total SPED Salaries</b>                             |                      |    | 44,146    | 44,857    | 1,350      | 58,584    | 0         | 0          | 0         |
| 301 |                                                        |                      |    |           |           |            |           |           |            |           |
| 302 |                                                        |                      |    |           |           |            |           |           |            |           |
| 303 | <b>TOTAL DISTRICT SALARIES &amp; EXPENSES</b>          |                      |    | 861,088   | 1,205,905 | 608,221    | 808,872   | 604,521   | 604,521    | 603,021   |
| 304 | <b>*MAC Modular Classroom Lease Pymnts (Yr3)</b>       |                      |    |           |           |            |           |           |            |           |

District  
FY19 Approved Budget

**FY19 DISTRICT-BACKUP DETAIL LIST**

| ACCOUNT #                              | DESCRIPTION                                        | TOTAL<br>AMOUNT  |
|----------------------------------------|----------------------------------------------------|------------------|
| <b><u>PROFESSIONAL DEVELOPMENT</u></b> |                                                    |                  |
|                                        | Professional Development Contracted Services       | 15,000           |
| 315-2357-4260-505-10                   | MMSI AP Training                                   | 10,000           |
| 315-2357-4260-779-10                   | Landmark Training                                  | 5,000            |
|                                        | Instructional Contracted Services                  | 2,700            |
|                                        | Westport River WaterShed Alliance                  |                  |
| 315-2440-4260-015-10                   | MAC (7%)                                           | 200              |
| 315-2440-4260-030-10                   | WES (30%)                                          | 875              |
| 315-2440-4260-305-10                   | JR HIGH                                            |                  |
| 315-2440-4260-505-10                   | JR/SR HIGH (63%)                                   | 1,625            |
| 315-2430-5331--10                      | Instructional Supplies-Science/SS<br>District-wide | 30,000<br>30,000 |
| <b><u>SCHOOL RESOURCE OFFICER</u></b>  |                                                    |                  |
| 315-3600-6420-779-10                   | School Resource Officer Other Expense              | 0                |
|                                        | Office Materials                                   | 0                |
| <b><u>MAINTENANCE</u></b>              |                                                    |                  |
|                                        | Maintenance of Grounds-Cont. Service               | 0                |
| 315-4300-4260-505-10                   |                                                    | 0                |

# **SC / Super / Business**

S.C.-Supt.-Business Office  
FY19 Approved-5/1/18

|    | A                                                             | B                    | C  | I         | L         | N         | O         | P         | Q          | R         | S   |
|----|---------------------------------------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----|
| 1  | <b>SCHOOL COMMITTEE, SUPERINTENDENT &amp; BUSINESS OFFICE</b> |                      |    |           |           |           |           |           |            |           |     |
| 2  |                                                               |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.      |     |
| 3  |                                                               |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |     |
| 4  |                                                               |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |     |
| 5  | <b>REGULAR EDUCATION SALARIES</b>                             |                      |    |           |           |           |           |           |            |           |     |
| 6  | <b>School Committee</b>                                       |                      |    |           |           |           |           |           |            |           |     |
| 7  | <b>Support Salaries(Clerical)</b>                             |                      |    |           |           |           |           |           |            |           |     |
| 8  | Recording Secretary                                           | 310-1112-2166-009-10 | AD | 1,897     | 6,535     | 3,500     | 4,241     | 7,000     | 7,000      | 7,000     |     |
| 9  |                                                               | Subtotal             |    | 1,897     | 6,535     | 3,500     | 4,241     | 7,000     | 7,000      | 7,000     |     |
| 10 |                                                               |                      |    |           |           |           |           |           |            |           |     |
| 11 | <b>TOTAL SCHOOL COMMITTEE SALARIES</b>                        |                      |    |           |           |           |           |           |            |           |     |
| 12 | <b>Superintendent's Office/Professional Salaries</b>          |                      |    |           |           |           |           |           |            |           |     |
| 13 | Superintendent                                                | 310-1211-1110-009-10 | AD | 123,820   | 127,420   | 132,000   | 132,600   | 134,640   | 134,640    | 144,000   |     |
| 14 | Superintendent Benefits                                       | 310-1211-1110-009-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 15 | Superintendent-L.I.G                                          | 310-1211-1110-009-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 16 | Assistant Superintendent(1)                                   | 310-1221-1111-009-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 17 |                                                               | Subtotal             |    | 123,820   | 127,420   | 132,000   | 132,600   | 134,640   | 134,640    | 144,000   |     |
| 18 | <b>Support Salaries(Clerical)</b>                             |                      |    |           |           |           |           |           |            |           |     |
| 19 | Supt. Exec. Secretary                                         | 310-1212-2165-009-10 | AD | 51,315    | 51,315    | 52,341    | 53,623    | 53,388    | 53,388     | 54,581    |     |
| 20 | School Committee Sec.                                         | 310-1212-2165-009-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 21 | Stu. Serv. Adm. Supp.(.2)                                     | 310-1232-2167-009-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 22 |                                                               | Subtotal             |    | 51,315    | 51,315    | 52,341    | 53,623    | 53,388    | 53,388     | 54,581    |     |
| 23 |                                                               |                      |    |           |           |           |           |           |            |           |     |
| 24 | <b>TOTAL SUPERINTENDENT'S OFFICE SALARIES</b>                 |                      |    |           |           |           |           |           |            |           |     |
| 25 | <b>Professional Salaries</b>                                  |                      |    |           |           |           |           |           |            |           |     |
| 26 | Business Manager (.50)                                        | 310-1411-1115-009-10 | AD | 51,408    | 27,000    | 27,540    | 27,540    | 28,091    | 28,091     | 28,653    | (1) |
| 27 |                                                               | Subtotal             |    | 51,408    | 27,000    | 27,540    | 27,540    | 28,091    | 28,091     | 28,653    |     |
| 28 | <b>Support Salaries(Other)</b>                                |                      |    |           |           |           |           |           |            |           |     |
| 29 | Business Service Assts.                                       | 310-1413-2160-009-10 | AD | 102,367   | 102,021   | 97,051    | 101,248   | 98,969    | 98,969     | 101,523   | (2) |
| 30 | Exec. Asst. Business                                          | 310-1413-2173-009-10 | AD | 69,278    | 67,967    | 65,698    | 69,535    | 66,833    | 66,833     | 68,552    | (3) |
| 31 | Exec. Asst. Human Res.                                        | 310-1423-2172-009-10 | AD | 26,674    | 5,316     | 37,488    | 38,673    | 34,676    | 53,823     | 50,390    | (4) |
| 32 | Substitute Clerks                                             | 310-1423-2162-009-10 | AD | 0         | 1,256     | 1,100     | 2,040     | 1,100     | 1,100      | 1,100     |     |
| 33 | Data Reporting                                                | 310-1453-2168-779-10 | AD | 50,800    | 51,375    | 18,722    | 16,585    | 19,147    | 0          | 7,500     |     |
| 34 |                                                               | Subtotal             |    | 249,120   | 227,936   | 220,059   | 228,081   | 220,725   | 220,725    | 229,065   |     |
| 35 |                                                               |                      |    |           |           |           |           |           |            |           |     |
| 36 | <b>TOTAL BUSINESS OFFICE SALARIES</b>                         |                      |    |           |           |           |           |           |            |           |     |
| 37 |                                                               |                      |    | 300,528   | 254,936   | 247,599   | 255,621   | 248,816   | 248,816    | 257,718   |     |
| 38 | <b>REGULAR EDUCATION EXPENSES</b>                             |                      |    |           |           |           |           |           |            |           |     |
| 39 | <b>School Committee</b>                                       |                      |    |           |           |           |           |           |            |           |     |
| 40 | Contracted Services                                           | 315-1110-4260-009-11 | AD | 811       | 5,443     | 3,800     | 6,974     | 3,800     | 3,800      | 12,200    |     |
| 41 | Supplies                                                      | 315-1110-5300-009-11 | AD | 95        | 226       | 250       | 0         | 250       | 250        | 250       |     |
| 42 | Prof. Development                                             | 315-2357-6420-009-11 | AD | 1,257     | 1,938     | 2,000     | 1,304     | 0         | 0          | 0         |     |
| 43 | Other Expense                                                 | 315-1110-6420-009-11 | AD | 4,719     | 4,787     | 4,950     | 4,926     | 6,950     | 6,950      | 9,550     |     |
| 44 |                                                               | Subtotal             |    | 6,883     | 12,394    | 11,000    | 13,204    | 11,000    | 11,000     | 22,000    |     |
| 45 | <b>Superintendent's Office</b>                                |                      |    |           |           |           |           |           |            |           |     |
| 46 | Contracted Services                                           | 315-1210-4260-009-10 | AD | 5,067     | 3,260     | 3,300     | 3,363     | 3,300     | 3,300      | 3,300     |     |
| 47 | Supplies                                                      | 315-1210-5300-009-10 | AD | 852       | 2,215     | 2,615     | 1,585     | 2,615     | 2,615      | 2,615     |     |
| 48 | Other Expense                                                 | 315-1210-6420-009-10 | AD | 1,149     | 128       | 1,500     | 1,050     | 5,928     | 5,928      | 7,568     |     |
| 49 | Other Admin-Cont. Serv.                                       | 315-1230-4260-009-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 50 | Other Admin.-Supplies                                         | 315-1230-5300-009-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 51 | Prof. Development                                             | 315-2357-6420-009-10 | AD | 10,409    | 8,656     | 4,428     | 14,276    | 0         | 0          | 0         |     |
| 52 | Legal Services                                                | 315-1430-4260-009-10 | AD | 40,069    | 46,615    | 50,000    | 35,757    | 50,000    | 50,000     | 50,000    |     |
| 53 | Legal Settlement                                              | 315-1430-4260-009-10 | AD | 2,384     | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 54 |                                                               | Subtotal             |    | 59,931    | 60,874    | 61,843    | 56,010    | 61,843    | 61,843     | 63,483    |     |
| 55 | <b>Business Office</b>                                        |                      |    |           |           |           |           |           |            |           |     |
| 56 | Contracted Services                                           | 315-1410-4260-009-10 | AD | 9,001     | 9,221     | 6,500     | 6,278     | 6,500     | 6,500      | 6,500     |     |
| 57 | Supplies                                                      | 315-1410-5300-009-10 | AD | 1,020     | 2,718     | 2,900     | 983       | 2,900     | 2,900      | 2,900     |     |
| 58 | Other Expense                                                 | 315-1410-6420-009-10 | AD | 1,572     | 630       | 1,920     | 1,774     | 2,420     | 2,420      | 2,420     |     |
| 59 | Prof. Development                                             | 315-2357-6420-009-10 | AD | 500       | 0         | 500       | 0         | 0         | 0          | 0         |     |
| 60 |                                                               | Subtotal             |    | 12,094    | 12,569    | 11,820    | 9,034     | 11,820    | 11,820     | 11,820    |     |
| 61 |                                                               |                      |    |           |           |           |           |           |            |           |     |
| 62 | <b>Total School Committee Salaries &amp; Expenses</b>         |                      |    |           |           |           |           |           |            |           |     |
| 63 |                                                               |                      |    | 8,780     | 18,929    | 14,500    | 17,445    | 18,000    | 18,000     | 29,000    |     |
| 64 | <b>Total Superintendent's Salaries &amp; Expenses</b>         |                      |    |           |           |           |           |           |            |           |     |
| 65 |                                                               |                      |    | 235,066   | 239,609   | 246,184   | 242,233   | 249,871   | 249,871    | 262,064   |     |
| 66 | <b>Total Business Office Salaries &amp; Expenses</b>          |                      |    |           |           |           |           |           |            |           |     |
| 67 |                                                               |                      |    | 312,621   | 267,505   | 259,419   | 264,655   | 260,636   | 260,636    | 269,538   |     |
| 68 | <b>TOTAL</b>                                                  |                      |    |           |           |           |           |           |            |           |     |
| 69 |                                                               |                      |    | 556,467   | 526,042   | 520,103   | 524,333   | 528,507   | 528,507    | 560,602   |     |
| 70 | <b>(1) \$95,509 Bus. Mgr./Food Service/Transportation</b>     |                      |    |           |           |           |           |           |            |           |     |
| 71 | <b>(2) \$105,026 Bus. Serv Assts(2)/Ext. Day Revolving</b>    |                      |    |           |           |           |           |           |            |           |     |
| 72 | <b>(3) \$69,847 Exec. Asst. Bus. Serv./Ext. Day Revolving</b> |                      |    |           |           |           |           |           |            |           |     |
| 73 | <b>(4) \$53,040 HR/ Data/Ext. Day Revolving</b>               |                      |    |           |           |           |           |           |            |           |     |



S.C.-Supt.-Business Office  
FY19 Approved Budget

**FY19 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST**

| ACCOUNT #                             | DESCRIPTION                                             | AMOUNT        |
|---------------------------------------|---------------------------------------------------------|---------------|
| <b><u>SCHOOL COMMITTEE</u></b>        |                                                         |               |
| 315-1110-4260-009-11                  | <b>School Committee Contracted Services</b>             | <b>12,200</b> |
|                                       | Arbitration Fees                                        | 3,000         |
|                                       | Printing                                                | 700           |
|                                       | Website development                                     | 4,000         |
|                                       | Design Fee (W)                                          | 4,500         |
| 315-1110-5300-009-11                  | <b>School Committee Supplies</b>                        | <b>250</b>    |
|                                       | General Office Supplies                                 | 250           |
|                                       | (Binders, Minute Books-2 @ 120 ea, Folders)             |               |
| 315-1110-6420-009-11                  | <b>School Committee Other Expense</b>                   | <b>9,550</b>  |
|                                       | MASC Dues                                               | 5,050         |
|                                       | NSBA Dues                                               | 2,500         |
|                                       | Conferences/Travel                                      | 2,000         |
|                                       | <b>Total School Committee</b>                           | <b>22,000</b> |
| <b><u>SUPERINTENDENT'S OFFICE</u></b> |                                                         |               |
| 315-1210-4260-009-10                  | <b>Superintendent's Contracted Services</b>             | <b>3,300</b>  |
|                                       | Advertising-School Spring                               | 3,300         |
| 315-1210-5300-009-10                  | <b>Superintendent's Supplies</b>                        | <b>2,615</b>  |
|                                       | General Office Supplies:                                | 2,155         |
|                                       | (Binders, Pens, Paper Clips, Tape, Folders, Paper Pads) |               |
|                                       | Copy Paper 20 Cases                                     | 460           |
| 315-1210-6420-009-10                  | <b>Superintendent's Other Expense</b>                   | <b>7,568</b>  |
|                                       | Postage                                                 | 1,000         |
|                                       | Miscellaneous                                           | 500           |
|                                       | Dues and Memberships                                    | 3,450         |
|                                       | MASS                                                    | 2050          |
|                                       | Old Colony Supt. Association                            | 100           |
|                                       | Westport Business to Business                           | 50            |
|                                       | MASBO                                                   | 1250          |
|                                       | Conferences/Travel(Includes Stipend)                    | 2,618         |
| 315-1430-4260-009-10                  | <b>Legal Services</b>                                   | <b>50,000</b> |
|                                       | <b>Total Superintendent's Office</b>                    | <b>63,483</b> |

S.C.-Supt.-Business Office  
FY19 Approved Budget

**FY19 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST**

| <b>ACCOUNT #</b>              | <b>DESCRIPTION</b>                                     | <b>AMOUNT</b> |
|-------------------------------|--------------------------------------------------------|---------------|
| <b><u>BUSINESS OFFICE</u></b> |                                                        |               |
| <b>315-1410-4260-009-10</b>   | <b>Business Office Contracted Service</b>              | <b>6,500</b>  |
|                               | Town Audit Fee                                         | 5,000         |
|                               | Printing: Forms                                        | 750           |
|                               | Office Equipment Repair                                | 250           |
|                               | Security Financial Fee                                 | 500           |
| <b>315-1410-5300-009-10</b>   | <b>Business Office Supplies</b>                        | <b>2,900</b>  |
|                               | General Office Supplies                                | 2,000         |
|                               | (Binders, Pens, Paper Clips,Tape, Folders, Paper Pads) |               |
|                               | Copy Paper 30 cases                                    | 690           |
|                               | Copier Supplies                                        | 210           |
| <b>315-1410-6420-009-10</b>   | <b>Business Office Other Expense</b>                   | <b>2,420</b>  |
|                               | Postage                                                | 1,500         |
|                               | Postage Meter Rental \$35 x 12                         | 420           |
|                               | Conference Fees / Travel                               | 500           |
|                               | <b>Total Business Office</b>                           | <b>11,820</b> |
|                               | <b>Grand Total</b>                                     | <b>97,303</b> |

**MAC**

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|    | A                              | B                    | C  | I         | L         | N         | O         | P         | Q          | R           | S |
|----|--------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-------------|---|
| 1  | MACOMBER                       |                      |    |           |           |           |           |           |            |             |   |
| 2  |                                |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.        |   |
| 3  |                                |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED    |   |
| 4  |                                |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019   |   |
| 5  | REGULAR EDUCATION SALARIES     |                      |    |           |           |           |           |           |            |             |   |
| 6  |                                |                      |    |           |           |           |           |           |            |             |   |
| 7  | Professional Salaries          |                      |    |           |           |           |           |           |            |             |   |
| 8  | Principal                      | 310-2211-1120-015-10 | AD | 86,000    | 90,000    | 95,000    | 95,000    | 96,900    | 96,900     | 98,838      |   |
| 9  | Assistant Principal            | 310-2211-1121-015-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 10 | Supervisors                    | 310-2111-1117-015-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 11 | Director of Guidance-K         | 310-2711-1154-015-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 12 | Summer Program                 | 310-2305-1116-015-15 | CP | 4,242     | 6,802     | 7,000     | 6,412     | 7,000     | 7,000      | 7,000       |   |
| 13 | Teachers-K-2                   | 310-2305-1131-015-10 | AD | 712,578   | 1,182,740 | 1,392,189 | 1,358,458 | 1,468,198 | 1,468,198  | 1,559,103 * |   |
| 14 | Teachers-Preschool             | 310-2305-1132-015-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 15 | Teachers Extra Sup.            | 310-2305-1137-015-15 | CP | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 16 | Substitute Teachers            | 310-2325-1140-015-15 | CP | 18,961    | 19,156    | 12,750    | 20,631    | 16,450    | 16,450     | 20,650      |   |
| 17 | Substitutes-Comm. Plan         | 310-2325-1140-015-16 | CP |           |           | 4,200     |           | 4,200     | 4,200      |             |   |
| 18 | Substitutes-Prof. Dev.         | 310-2355-1140-015-15 | CP | 5,319     | 4,428     |           | 2,870     |           |            |             |   |
| 19 | Field of Study Coord.          | 310-2315-1118-015-10 | AD | 2,751     | 2,751     |           | 2,751     |           |            |             |   |
| 20 | Guidance                       | 310-2711-1153-015-10 | AD | 61,900    | 68,902    | 71,659    | 70,984    | 73,804    | 73,804     | 73,804      |   |
| 21 | Stu. Club Advisors             | 310-3521-1162-015-15 | CP | 0         | 0         |           | 0         |           |            |             |   |
| 22 | Subtotal                       |                      |    | 891,751   | 1,374,778 | 1,582,798 | 1,557,107 | 1,666,552 | 1,666,552  | 1,759,395   |   |
| 23 |                                |                      |    |           |           |           |           |           |            |             |   |
| 24 | Support Salaries(Clerical)     |                      |    |           |           |           |           |           |            |             |   |
| 25 | Executive Secretary            | 310-2212-2165-015-10 | AD | 39,867    | 40,664    | 41,478    | 41,478    | 42,307    | 42,307     | 43,153      |   |
| 26 | Clerks                         | 310-2212-2161-015-10 | AD | 13,204    | 25,759    | 27,889    | 26,373    | 27,889    | 27,889     | 29,445      |   |
| 27 | Subtotal                       |                      |    | 53,071    | 66,423    | 69,367    | 67,851    | 70,196    | 70,196     | 72,598      |   |
| 28 |                                |                      |    |           |           |           |           |           |            |             |   |
| 29 | Other Salaries                 |                      |    |           |           |           |           |           |            |             |   |
| 30 | Substitute Clerks              | 310-2212-2162-015-15 | CP | 544       | 1,046     | 602       | 918       | 602       | 602        | 602         |   |
| 31 | Tutor                          | 310-2333-1150-015-15 | CP | 0         | 0         |           | 0         |           |            |             |   |
| 32 | Monitors                       | 310-2213-3198-015-15 | CP |           |           | 6,500     | 5,244     |           |            |             |   |
| 33 | Subtotal                       |                      |    | 544       | 1,046     | 7,102     | 6,162     | 602       | 602        | 602         |   |
| 34 |                                |                      |    |           |           |           |           |           |            |             |   |
| 35 | Total Salaries                 |                      |    | 945,365   | 1,442,247 | 1,659,267 | 1,631,119 | 1,737,350 | 1,737,350  | 1,832,595   |   |
| 36 |                                |                      |    |           |           |           |           |           |            |             |   |
| 37 | SPED SALARIES                  |                      |    |           |           |           |           |           |            |             |   |
| 38 | Substitute Teachers            | 320-2325-1140-015-15 | CP | 4,784     | 6,507     | 7,400     | 7,442     | 7,400     | 7,400      | 7,400       |   |
| 39 | Total SPED Salaries            |                      |    | 4,784     | 6,507     | 7,400     | 7,442     | 7,400     | 7,400      | 7,400       |   |
| 40 |                                |                      |    |           |           |           |           |           |            |             |   |
| 41 | REGULAR EDUCATION EXPENSES     |                      |    |           |           |           |           |           |            |             |   |
| 42 |                                |                      |    |           |           |           |           |           |            |             |   |
| 43 | Principal's Office             |                      |    |           |           |           |           |           |            |             |   |
| 44 | Prin. Office-Cont. Serv.       | 315-2210-4260-015-15 | CP | 0         | 0         | 225       | 0         | 0         | 0          | 0           |   |
| 45 | Prin. Office-Supplies          | 315-2210-5300-015-15 | CP | 3,215     | 4,716     | 3,632     | 7,154     | 3,080     | 3,080      | 3,080       |   |
| 46 | Prin. Office-Other Exp.        | 315-2210-6420-015-15 | CP | 663       | 1,260     | 1,550     | 1,650     | 1,550     | 1,550      | 1,550       |   |
| 47 | Subtotal                       |                      |    | 3,878     | 5,976     | 5,407     | 8,804     | 4,630     | 4,630      | 4,630       |   |
| 48 |                                |                      |    |           |           |           |           |           |            |             |   |
| 49 | Home Tutoring                  |                      |    |           |           |           |           |           |            |             |   |
| 50 | Home Tutor-Cont. Serv.         | 315-2330-4260-015-15 | CP | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 51 | Subtotal                       |                      |    | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 52 |                                |                      |    |           |           |           |           |           |            |             |   |
| 53 | Professional Development       |                      |    |           |           |           |           |           |            |             |   |
| 54 | Prof. Dev-Cont. Serv.          | 315-2358-4260-015-15 | CP | 0         | 2,137     | 0         | 0         | 0         | 0          | 0           |   |
| 55 | Prof. Dev-Other Exp.           | 315-2356-6420-015-15 | CP | 926       | 2,191     | 2,129     | 1,804     | 1,849     | 1,849      | 1,849       |   |
| 56 | Subtotal                       |                      |    | 926       | 4,327     | 2,129     | 1,804     | 1,849     | 1,849      | 1,849       |   |
| 57 |                                |                      |    |           |           |           |           |           |            |             |   |
| 58 | Textbooks-New                  |                      |    |           |           |           |           |           |            |             |   |
| 59 | Reading/Lang. Arts             | 315-2410-5332-015-10 | AD |           |           |           |           |           |            |             |   |
| 60 | Music/The Arts                 | 315-2410-5333-015-10 | AD |           |           |           |           |           |            |             |   |
| 61 | Math                           | 315-2410-5334-015-10 | AD |           |           |           |           |           |            |             |   |
| 62 | Science/Social Studies         | 315-2410-5335-015-10 | AD |           |           |           |           |           |            |             |   |
| 63 | Foreign Languages              | 315-2410-5336-015-10 | AD |           |           |           |           |           |            |             |   |
| 64 | Phys. Ed./Health               | 315-2410-5337-015-10 | AD |           |           |           |           |           |            |             |   |
| 65 | Business                       | 315-2410-5338-015-10 | AD |           |           |           |           |           |            |             |   |
| 66 | School-wide                    | 315-2410-5331-015-10 | AD |           |           |           |           |           |            |             |   |
| 67 | Subtotal                       |                      |    | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 68 | * Add'l \$62,902 Title I Grant |                      |    |           |           |           |           |           |            |             |   |

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|     | A                                               | B                    | C  | I         | L         | N          | O         | P         | Q          | R         | S |
|-----|-------------------------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|---|
| 1   | MACOMBER                                        |                      |    |           |           |            |           |           |            |           |   |
| 2   |                                                 |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3   |                                                 |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4   |                                                 |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 69  |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 70  | Textbooks-Replacement                           |                      |    |           |           |            |           |           |            |           |   |
| 71  | Heading/Lang. Arts                              | 315-2411-5332-015-15 | AD | 0         |           | 0          |           | 0         | 0          | 0         |   |
| 72  | Music/The Arts                                  | 315-2411-5333-015-15 | AD |           |           |            |           |           |            |           |   |
| 73  | Math                                            | 315-2411-5334-015-15 | AD | 0         |           | 0          |           | 0         | 0          | 0         |   |
| 74  | Science/Social Studies                          | 315-2411-5335-015-15 | AD |           |           |            |           |           |            |           |   |
| 75  | Foreign Languages                               | 315-2411-5336-015-15 | AD |           |           |            |           |           |            |           |   |
| 76  | Phys. Ed./Health                                | 315-2411-5337-015-15 | AD |           |           |            |           |           |            |           |   |
| 77  | Business                                        | 315-2411-5338-015-15 | AD |           |           |            |           |           |            |           |   |
| 78  | School-wide                                     | 315-2411-5331-015-15 | AD |           |           |            |           |           |            |           |   |
| 79  | Subtotal                                        |                      |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 80  |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 81  | Media                                           |                      |    |           |           |            |           |           |            |           |   |
| 82  | Media-Cont. Serv.                               | 315-2415-4260-015-15 | CP | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 83  | Media-Supplies                                  | 315-2415-5300-015-15 | CP | 2,014     | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 84  | Subtotal                                        |                      |    | 2,014     | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 85  |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 86  | Instructional-Equipment, Supplies & Cont. Serv. |                      |    |           |           |            |           |           |            |           |   |
| 87  | Inst. Equip.-Cont. Serv.                        | 315-2420-4260-015-15 | CP | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 88  | Inst. Equip. Supplies                           | 315-2420-5300-015-15 | CP | 123       | 3,042     | 600        | 4,508     | 600       | 600        | 600       |   |
| 89  | Inst. Supplies-Reading                          | 315-2430-5332-015-15 | CP | 5,309     | 8,317     | 13,837     | 11,330    | 13,837    | 13,837     | 5,437     |   |
| 90  | Inst. Supplies-Music/Arts                       | 315-2430-5333-015-15 | CP | 312       | 697       | 500        | 568       | 500       | 500        | 500       |   |
| 91  | Inst. Supplies-Math                             | 315-2430-5334-015-15 | CP | 4,595     | 11,657    | 11,807     | 10,911    | 11,807    | 11,807     | 11,807    |   |
| 92  | Inst. Supplies-Sci/Soc.                         | 315-2430-5335-015-15 | CP | 2,322     | 1,805     | 2,954      | 3,476     | 2,954     | 2,954      | 2,954     |   |
| 93  | Inst. Supplies-Foreign                          | 315-2430-5336-015-15 | CP |           |           |            |           |           |            |           |   |
| 94  | Inst. Supplies-P/Health                         | 315-2430-5337-015-15 | CP | 415       | 48        | 250        | 249       | 250       | 250        | 250       |   |
| 95  | Inst. Supplies-Business                         | 315-2430-5338-015-15 | CP |           |           |            |           |           |            |           |   |
| 96  | Inst. Supplies-Sch. Wide                        | 315-2430-5331-015-15 | CP | 5,620     | 6,339     | 6,585      | 6,679     | 7,362     | 7,362      | 7,362     |   |
| 97  | Subtotal                                        |                      |    | 18,573    | 28,863    | 35,933     | 33,213    | 36,710    | 36,710     | 28,310    |   |
| 98  | Inst.-Cont. Serv.                               | 315-2440-4260-015-15 | CP | 0         | 13,787    | 6,910      | 16,564    | 16,565    | 16,565     | 24,965    |   |
| 99  | Inst.-Other Exp.                                | 315-2440-6420-015-15 | CP | 1,484     | 775       | 775        | 0         | 0         | 0          | 0         |   |
| 100 | Subtotal                                        |                      |    | 20,180    | 46,466    | 44,218     | 54,285    | 53,875    | 53,875     | 53,875    |   |
| 101 |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 102 | Guidance                                        |                      |    |           |           |            |           |           |            |           |   |
| 103 | Guidance-Supplies                               | 315-2710-5300-015-15 | CP | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 104 | Guidance-Other Exp.                             | 315-2710-6420-015-15 | CP | 570       | 94        | 150        | 146       | 150       | 150        | 150       |   |
| 105 | Subtotal                                        |                      |    | 570       | 94        | 150        | 146       | 150       | 150        | 150       |   |
| 106 |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 107 | Testing                                         |                      |    |           |           |            |           |           |            |           |   |
| 108 | Testing-Supplies                                | 315-2720-5300-015-15 | CP | 0         | 146       | 2,000      | 0         | 0         | 0          | 0         |   |
| 109 | Subtotal                                        |                      |    | 0         | 146       | 2,000      | 0         | 0         | 0          | 0         |   |
| 110 |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 111 | Total Expenses                                  |                      |    | 27,569    | 57,009    | 53,904     | 65,038    | 60,504    | 60,504     | 60,504    |   |
| 112 |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 113 |                                                 |                      |    |           |           |            |           |           |            |           |   |
| 114 | Total Salaries & Expenses                       |                      |    | 977,718   | 1,505,764 | 1,720,571  | 1,703,599 | 1,805,254 | 1,805,254  | 1,900,499 |   |

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**FY19 MACOMBER-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                                                                                                                                                             | TOTAL<br>AMOUNT |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 310-2305-1116-015-15 | SUMMER PROGRAM                                                                                                                                                          | 7,000           |
| 310-2305-1137-015-15 | Teachers Extra Supervision                                                                                                                                              | 0               |
|                      | 0                                                                                                                                                                       |                 |
| 310-2325-1140-015-15 | Substitute Teachers                                                                                                                                                     | 20,650          |
|                      | Common Planning                                                                                                                                                         | 4,200           |
|                      | Teacher Substitutes                                                                                                                                                     | 16,450          |
| 310-2212-2162-015-15 | Substitute Clerks                                                                                                                                                       | 602             |
| 320-2325-1140-015-15 | SPED Substitute Teachers                                                                                                                                                | 7,400           |
| 315-2210-4260-015-15 | Principal's Office Contracted Services                                                                                                                                  | 0               |
|                      | Office Equipment Repair                                                                                                                                                 | 0               |
| 315-2210-5300-015-15 | Principal's Office Supplies                                                                                                                                             | 3,080           |
|                      | Copier Supplies                                                                                                                                                         | 900             |
|                      | Copy Paper                                                                                                                                                              | 900             |
|                      | General Office Supplies                                                                                                                                                 | 2,180           |
|                      | Folders, envelopes, printer labels, tape,<br>staples, paper pads, ring binders, pens,<br>pencils, correction tape, typewriter ribbons,<br>calculator rolls, paper clips |                 |
| 315-2210-6420-015-15 | Principal's Other Expense                                                                                                                                               | 1,550           |
|                      | Postage                                                                                                                                                                 | 875             |
|                      | Postage Meter Rental                                                                                                                                                    | 630             |
|                      | Subscriptions/Publications                                                                                                                                              | 45              |
| 315-2330-4260-015-15 | Home Tutoring Contracted Services                                                                                                                                       | 0               |
| 315-2358-4260-015-15 | Professional Dev. Contracted Services                                                                                                                                   | 0               |
| 315-2356-6420-015-15 | Professional Dev.-Other Expenses                                                                                                                                        | 1,849           |
|                      | Professional Dues                                                                                                                                                       | 774             |
|                      | MSSAA/NAESP                                                                                                                                                             | 535             |
|                      | ASCD                                                                                                                                                                    | 239             |
|                      | Conference fees/Travel                                                                                                                                                  | 1075            |
| 315-2420-5300-015-15 | Instructional Equipment Supplies                                                                                                                                        | 600             |
|                      | Copier Supplies                                                                                                                                                         | 100             |
|                      | Classroom Furniture                                                                                                                                                     | 500             |
|                      | Student chairs, student tables                                                                                                                                          | 500             |



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|                                     |                                             |        |               |
|-------------------------------------|---------------------------------------------|--------|---------------|
|                                     | <b>Instructional Supplies</b>               |        | <b>28,310</b> |
| 315-2430-5332-015-15                | <b>Reading/Language Arts</b>                | 5,437  |               |
|                                     | Fundations Student Notebooks K-2            | 4,675  |               |
|                                     | Fundations Replacement Materials K-2        | 539    |               |
|                                     | Quickword Gr.2                              | 223    |               |
| 315-2430-5333-015-15                | <b>Music/Arts</b>                           | 500    |               |
|                                     | Instruments e.g. Marakas, Hand Drums,       | 250    |               |
|                                     | Congas, Tamborines, Songbooks,              |        |               |
|                                     | Tempera Paint, Glue Sticks, Model Magic,    | 250    |               |
|                                     | Construction Paper, Drawing Paper,          |        |               |
|                                     | Folding Tag, Watercolor Paint, Crayons,     |        |               |
|                                     | Colored Pencils, Markers, Paint Brushes     |        |               |
| 315-2430-5334-015-15                | <b>Math</b>                                 | 11,807 |               |
|                                     | Go Math Student Workbooks K-2               | 10,878 |               |
|                                     | Math Manipulatives                          | 929    |               |
| 315-2430-5335-015-15                | <b>Science/Social Studies</b>               | 2,954  |               |
|                                     | Scholastic News K-2                         | 2,165  |               |
|                                     | Science Kits-K-2                            | 789    |               |
| 315-2430-5337-015-15                | <b>Phys. Ed./Health</b>                     | 250    |               |
|                                     | Physical Education Supplies e.g. Jump Rope, | 250    |               |
|                                     | Balls, Cones, Bean Bags                     |        |               |
| 315-2430-5331-015-15                | <b>School Wide</b>                          | 7,362  |               |
|                                     | Copy Paper                                  | 3,600  |               |
|                                     | Agenda Books Gr.1 & 2                       | 965    |               |
|                                     | Laminating Film, Easel Chart Paper,         | 2,797  |               |
|                                     | Tempera Paint, Glue, Glue Sticks,           |        |               |
|                                     | Construction Paper, Looseleaf Rings,        |        |               |
|                                     | Drawing Paper, Pocket Portfolios, Pencils,  |        |               |
|                                     | Folding Tag, Draw & Tell Books, Folders     |        |               |
|                                     | Tape, Erasers, Markers, Staples, Stickers,  |        |               |
|                                     | Craft Supplies e.g. Craft Sticks, Feathers, |        |               |
|                                     | Beads, Glitter, Pom Poms, Tissue Paper      |        |               |
| 315-2440-4260-015-15                | <b>Instructional Contracted Services</b>    |        | <b>24,965</b> |
|                                     | Lexia Core 5 K-2                            | 9,900  |               |
|                                     | BrainPop K-2                                | 2,865  |               |
|                                     | Learning A-Z (20 licenses) K-2              | 3,400  |               |
|                                     | Math Program K-2                            | 8,800  |               |
| 315-2440-6420-015-15                | <b>Instructional Other Expense</b>          | 0      | 0             |
| 315-2710-6420-015-15                | <b>Guidance Other Expense</b>               |        | <b>150</b>    |
|                                     | Brigance K Screening Data Sheets            | 150    |               |
| <b>Total Macomber Backup Detail</b> |                                             |        | <b>96,156</b> |

**WES**



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|    | A                                 | B                    | C  | I         | L         | N         | O         | P         | Q          | R           | S |
|----|-----------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-------------|---|
| 1  | <b>WESTPORT ELEMENTARY SCHOOL</b> |                      |    |           |           |           |           |           |            |             |   |
| 2  |                                   |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.        |   |
| 3  |                                   |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED    |   |
| 4  |                                   |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019   |   |
| 5  | <b>REGULAR EDUCATION SALARIES</b> |                      |    |           |           |           |           |           |            |             |   |
| 6  |                                   |                      |    |           |           |           |           |           |            |             |   |
| 7  | <b>Professional Salaries</b>      |                      |    |           |           |           |           |           |            |             |   |
| 8  | Principal                         | 310-2211-1120-030-10 | AD | 95,000    | 96,900    | 98,838    | 98,838    | 100,815   | 100,815    | 100,815     |   |
| 9  | Assistant Principal               | 310-2211-1121-030-10 | AD | 0         | 80,475    | 82,075    | 82,075    | 83,707    | 83,707     | 85,372      |   |
| 10 | Supervisors (2) @ .10             | 310-2111-1117-030-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 11 | Director of Guidance(3-6)         | 310-2711-1154-030-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 12 | Summer Program                    | 310-2305-1116-030-30 | TG | 6,249     | 6,288     | 12,000    | 11,120    | 12,000    | 12,000     | 12,000      |   |
| 13 | Teachers Grade3-6                 | 310-2305-1135-030-10 | AD | 1,835,154 | 2,055,287 | 2,334,976 | 2,288,112 | 2,390,167 | 2,383,167  | 2,409,931 * |   |
| 14 | Teachers Extra Sup.               | 310-2305-1137-030-30 | TG | 0         | 0         | 2,000     | 0         | 2,000     | 2,000      | 2,000       |   |
| 15 | Field of Study Coord.             | 310-2315-1118-030-10 | AD | 2,751     | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 16 | Substitute Teachers               | 310-2325-1140-030-30 | TG | 31,573    | 24,472    | 25,950    | 20,521    | 25,950    | 25,950     | 30,395      |   |
| 17 | Substitutes-Prof. Dev.            | 310-2355-1140-030-30 | TG | 7,983     | 5,338     | 5,445     | 3,575     | 5,445     | 5,445      |             |   |
| 18 | Library Media Spec.               | 310-2341-1114-030-10 | AD | 54,056    | 57,571    | 60,398    | 59,239    | 64,276    | 64,276     | 65,561      |   |
| 19 | Guidance                          | 310-2711-1153-030-10 | AD | 93,887    | 81,574    | 71,714    | 70,370    | 73,831    | 73,831     | 73,831      |   |
| 20 | Stu. Club Advisors                | 310-3521-1162-030-30 | TG | 519       | 1,819     | 4,876     | 2,768     | 3,038     | 3,038      | 3,657       |   |
| 21 | Subtotal                          |                      |    | 2,127,173 | 2,409,724 | 2,698,272 | 2,636,619 | 2,761,229 | 2,754,229  | 2,783,562   |   |
| 22 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 23 | <b>Support Salaries</b>           |                      |    |           |           |           |           |           |            |             |   |
| 24 | Executive Secretary               | 310-2212-2165-030-10 | AD | 34,000    | 34,680    | 35,374    | 35,374    | 36,081    | 36,081     | 36,803      |   |
| 25 | Clerks                            | 310-2212-2161-030-10 | AD | 26,660    | 27,196    | 28,289    | 27,756    | 28,289    | 28,289     | 29,845      |   |
| 26 | Teaching Assistants               | 310-2333-1139-030-10 | AD | 35,312    | 72,319    | 124,573   | 126,002   | 126,445   | 126,445    | 127,277     |   |
| 27 | Subtotal                          |                      |    | 95,972    | 134,195   | 188,236   | 189,132   | 190,815   | 190,815    | 193,925     |   |
| 28 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 29 | <b>Other Salaries</b>             |                      |    |           |           |           |           |           |            |             |   |
| 30 | Substitute Clerks                 | 310-2212-2162-030-30 | TG | 2,035     | 2,342     | 1,500     | 2,539     | 1,500     | 1,500      | 2,500       |   |
| 31 | Substitute Stu. Clerk             | 310-2712-2162-030-30 | TG | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 32 | Home Tutor                        | 310-2333-1150-030-30 | TG | 3,670     | 0         |           | 0         |           |            |             |   |
| 33 | Monitors                          | 310-2213-3198-030-30 | TG |           |           | 11,000    | 7,089     |           | 5,500      | 5,500       |   |
| 34 | Subtotal                          |                      |    | 5,705     | 2,342     | 12,500    | 9,628     | 1,500     | 7,000      | 8,000       |   |
| 35 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 36 | Total Salaries                    |                      |    | 2,228,850 | 2,546,261 | 2,899,008 | 2,835,379 | 2,953,544 | 2,952,044  | 2,985,487   |   |
| 37 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 38 | <b>SPED SALARIES</b>              |                      |    |           |           |           |           |           |            |             |   |
| 39 | Substitute Teachers               | 320-2325-1140-030-30 | TG | 9,089     | 6,934     | 9,800     | 9,737     | 9,800     | 9,800      | 9,800       |   |
| 40 | Total SPED Salaries               |                      |    | 9,089     | 6,934     | 9,800     | 9,737     | 9,800     | 9,800      | 9,800       |   |
| 41 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 42 | <b>REGULAR EDUCATION EXPENSES</b> |                      |    |           |           |           |           |           |            |             |   |
| 43 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 44 | <b>Principal's Office</b>         |                      |    |           |           |           |           |           |            |             |   |
| 45 | Prin. Office-Cont. Serv.          | 315-2210-4260-030-30 | TG | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 46 | Prin. Office-Supplies             | 315-2210-5300-030-30 | TG | 694       | 794       | 1,565     | 1,453     | 1,565     | 1,565      | 1,565       |   |
| 47 | Prin. Office-Other Exp.           | 315-2210-6420-030-30 | TG | 1,511     | 1,483     | 1,760     | 1,357     | 1,760     | 1,760      | 1,760       |   |
| 48 | Subtotal                          |                      |    | 2,205     | 2,277     | 3,325     | 2,809     | 3,325     | 3,325      | 3,325       |   |
| 49 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 50 | <b>Home Tutoring</b>              |                      |    |           |           |           |           |           |            |             |   |
| 51 | Home Tutor-Cont. Serv.            | 315-2330-4260-030-30 | TG | 0         | 180       | 195       | 0         | 195       | 195        | 195         |   |
| 52 | Subtotal                          |                      |    | 0         | 180       | 195       | 0         | 195       | 195        | 195         |   |
| 53 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 54 | <b>Professional Development</b>   |                      |    |           |           |           |           |           |            |             |   |
| 55 | Prof. Dev-Cont. Serv.             | 315-2358-4260-030-30 | TG | 0         | 0         |           | 0         |           |            |             |   |
| 56 | Prof. Dev-Other Exp.              | 315-2356-6420-030-30 | TG | 550       | 550       | 1,650     | 1,133     | 1,650     | 1,650      | 1,650       |   |
| 57 | Subtotal                          |                      |    | 550       | 550       | 1,650     | 1,133     | 1,650     | 1,650      | 1,650       |   |
| 58 |                                   |                      |    |           |           |           |           |           |            |             |   |
| 59 | <b>Textbooks-New</b>              |                      |    |           |           |           |           |           |            |             |   |
| 60 | Reading/Lang. Arts                | 315-2410-5332-030-10 | TG |           |           |           |           |           |            |             |   |
| 61 | Music/The Arts                    | 315-2410-5333-030-10 | TG |           |           |           |           |           |            |             |   |
| 62 | Math                              | 315-2410-5334-030-10 | TG |           |           |           |           |           |            |             |   |
| 63 | Science/Social Studies            | 315-2410-5335-030-10 | TG |           |           |           |           |           |            |             |   |
| 64 | Foreign Languages                 | 315-2410-5336-030-10 | TG |           |           |           |           |           |            |             |   |
| 65 | Phys. Ed./Health                  | 315-2410-5337-030-10 | TG |           |           |           |           |           |            |             |   |
| 66 | Business                          | 315-2410-5338-030-10 | TG |           |           |           |           |           |            |             |   |
| 67 | School-wide                       | 315-2410-5331-030-10 | TG |           |           |           |           |           |            |             |   |
| 68 | Subtotal                          |                      |    | 0         | 0         | 0         | 0         | 0         | 0          | 0           |   |
| 69 | * Add'l \$108,127 Title I Grant   |                      |    |           |           |           |           |           |            |             |   |

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|     | A                                                          | B                         | C  | I         | L         | N          | O         | P         | Q          | R         | S |
|-----|------------------------------------------------------------|---------------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|---|
| 1   | <b>WESTPORT ELEMENTARY SCHOOL</b>                          |                           |    |           |           |            |           |           |            |           |   |
| 2   |                                                            |                           |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3   |                                                            |                           |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4   |                                                            |                           |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 70  |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 71  | <b>Textbooks-Replacement</b>                               |                           |    |           |           |            |           |           |            |           |   |
| 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         | 0          | 0         |   |
| 81  |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 82  | <b>Media</b>                                               |                           |    |           |           |            |           |           |            |           |   |
| 83  | Media-Cont. Serv.                                          | 315-2415-4260-030-30      | TG | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 84  | Media-Supplies                                             | 315-2415-5300-030-30      | TG | 0         | 0         | 2,945      | 1,928     | 4,387     | 2,387      | 3,144     |   |
| 85  | Media-Other Exp.                                           | 315-2415-6420-030-30      | TG | 93        | 240       | 260        | 235       | 260       | 260        | 260       |   |
| 86  |                                                            | Subtotal                  |    | 93        | 240       | 3,205      | 2,163     | 4,647     | 2,647      | 3,404     |   |
| 87  |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 88  | <b>Instructional-Equipment, Supplies &amp; Cont. Serv.</b> |                           |    |           |           |            |           |           |            |           |   |
| 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 | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 91  | Inst. Supplies-Heading                                     | 315-2430-5332-030-30      | TG | 10,316    | 9,574     | 6,300      | 10,307    | 6,300     | 4,900      | 4,300     |   |
| 92  | Inst. Supplies-Music/Arts                                  | 315-2430-5333-030-30      | TG | 1,144     | 1,540     | 2,000      | 1,630     | 2,000     | 2,000      | 2,000     |   |
| 93  | Inst. Supplies-Math                                        | 315-2430-5334-030-30      | TG | 14,507    | 20,326    | 19,200     | 15,785    | 17,500    | 16,300     | 15,124    |   |
| 94  | Inst. Supplies-Sci/Soc.                                    | 315-2430-5335-030-30      | TG | 1,458     | 2,344     | 8,250      | 3,136     | 12,038    | 11,138     | 12,038    |   |
| 95  | Inst. Supplies-Foreign                                     | 315-2430-5336-030-30      | TG |           |           | 250        |           | 0         | 0          | 0         |   |
| 96  | Inst. Supplies-P/Health                                    | 315-2430-5337-030-30      | TG | 495       | 551       | 530        | 529       | 530       | 530        | 530       |   |
| 97  | Inst. Supplies-Business                                    | 315-2430-5338-030-30      | TG |           |           |            |           |           |            |           |   |
| 98  | Inst. Supplies-Sch. Wide                                   | 315-2430-5331-030-30      | TG | 11,341    | 11,343    | 10,000     | 9,772     | 10,000    | 10,000     | 10,000    |   |
| 99  |                                                            | Subtotal                  |    | 39,262    | 45,678    | 46,530     | 41,159    | 48,368    | 44,868     | 43,992    |   |
| 100 | Inst.-Cont. Serv.                                          | 315-2440-4260-030-30      | TG | 20,786    | 23,805    | 25,023     | 13,899    | 20,623    | 20,623     | 20,623    |   |
| 101 | Inst.-Other Exp.                                           | 315-2440-6420-030-30      | TG |           | 413       |            | 200       |           |            |           |   |
| 102 |                                                            | Subtotal                  |    | 60,048    | 69,896    | 71,553     | 55,258    | 68,991    | 65,491     | 64,615    |   |
| 103 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 104 | <b>Guidance</b>                                            |                           |    |           |           |            |           |           |            |           |   |
| 105 | Guidance-Supplies                                          | 315-2710-5300-030-30      | TG | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 106 | Guidance-Other Exp.                                        | 315-2710-6420-030-30      | TG | 135       | 0         | 410        | 342       | 410       | 410        | 410       |   |
| 107 |                                                            | Subtotal                  |    | 135       | 0         | 410        | 342       | 410       | 410        | 410       |   |
| 108 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 109 | <b>Testing</b>                                             |                           |    |           |           |            |           |           |            |           |   |
| 110 | Testing-Cont. Serv.                                        | 315-2720-4260-030-30      | TG |           |           | 0          |           | 0         | 0          | 0         |   |
| 111 | Testing-Supplies                                           | 315-2720-5300-030-30      | TG | 0         | 0         | 4,192      | 0         | 1,000     | 1,000      | 500       |   |
| 112 |                                                            | Subtotal                  |    | 0         | 0         | 4,192      | 0         | 1,000     | 1,000      | 500       |   |
| 113 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 114 | <b>Student Activities</b>                                  |                           |    |           |           |            |           |           |            |           |   |
| 115 | Stu. Act.-Other Exp.                                       | 315-3520-6420-030-30      | TG | 0         | 0         | 450        | 0         | 0         | 0          | 0         |   |
| 116 |                                                            | Subtotal                  |    | 0         | 0         | 450        | 0         | 0         | 0          | 0         |   |
| 117 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 118 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 119 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 120 |                                                            | Total Expenses            |    | 63,030    | 73,143    | 84,980     | 61,706    | 80,218    | 74,718     | 74,099    |   |
| 121 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 122 |                                                            |                           |    |           |           |            |           |           |            |           |   |
| 123 |                                                            | Total Salaries & Expenses |    | 2,300,969 | 2,626,338 | 2,993,788  | 2,906,821 | 3,043,562 | 3,036,562  | 3,069,386 |   |

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**FY19 WES-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                                                                                                                                   | TOTAL<br>AMOUNT |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 310-2305-1116-030-30 | SUMMER PROGRAM                                                                                                                                | 12,000          |
| 310-2305-1137-030-30 | Teachers Extra Supervision<br>180 days X 7.5 x 2                                                                                              | 2,000           |
| 310-2325-1140-030-30 | Substitute Teachers                                                                                                                           | 30,395          |
| 310-3521-1162-030-30 | Student Club Advisors                                                                                                                         | 3,657           |
|                      | Homework                                                                                                                                      | 900             |
|                      | Student Council                                                                                                                               | 919             |
|                      | Volleyball                                                                                                                                    | 919             |
|                      | Chess                                                                                                                                         | 919             |
| 310-2212-2162-030-30 | Substitute Clerks                                                                                                                             | 2,500           |
| 310-2213-3198-030-30 | Monitors                                                                                                                                      | 5,500           |
|                      | Lunch                                                                                                                                         | 5,500           |
| 325-2325-1140-030-30 | SPED Substitute Teachers                                                                                                                      | 9,800           |
| 315-2210-4260-030-30 | Principal's Office Contracted Services                                                                                                        | 0               |
|                      |                                                                                                                                               | 0               |
|                      |                                                                                                                                               | 0               |
| 315-2210-5300-030-30 | Principal's Office Supplies                                                                                                                   | 1,565           |
|                      | Copy Paper 25 cases                                                                                                                           | 700             |
|                      | General Office Supplies-2 P.O. @ \$500                                                                                                        | 865             |
|                      | Docking Stations for Walkie Talkies, Pens,Pencils,<br>Envelopes, Folders, Clips, Staples,<br>Badges, Visitor Register, Calendars, Labels,etc. |                 |
| 315-2210-6420-030-30 | Principal's Other Expense                                                                                                                     | 1,760           |
|                      | Postage                                                                                                                                       | 1340            |
|                      | Postage Meter Rental                                                                                                                          | 420             |
| 315-2330-4260-030-30 | Home Tutoring Contracted Services                                                                                                             | 195             |
| 315-2358-4260-030-30 | Professional Dev. Contracted Services                                                                                                         | 0               |
| 315-2356-6420-030-30 | Professional Dev.-Other Expenses                                                                                                              | 1,650           |
|                      | Professional Dues                                                                                                                             |                 |
|                      | MESPA 2 membership at \$550                                                                                                                   | 1100            |
|                      | Conference fees/Travel-only 1 needed                                                                                                          | 550             |
|                      | Textbooks-Replacement                                                                                                                         | 0               |
| 315-2411-5332-030-30 | Reading/Language Arts                                                                                                                         | 0               |
|                      | Reading Series                                                                                                                                |                 |
| 315-2415-5300-030-30 | Media Supplies                                                                                                                                | 3,144           |
|                      | Print Collection                                                                                                                              |                 |
|                      | Periodicals/Newspapers                                                                                                                        |                 |
|                      | Ref. Materials                                                                                                                                |                 |
|                      | Media Materials & Supplies                                                                                                                    |                 |
| 315-2415-6420-030-30 | Media Other Expense                                                                                                                           | 260             |
|                      | Conf. Registration                                                                                                                            | 260             |
| 315-2420-4260-030-30 | Instructional Equip. Contracted Services                                                                                                      | 0               |
|                      | Piano Tuning                                                                                                                                  | 0               |

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**FY19 WES-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                  | TOTAL<br>AMOUNT |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 315-2420-5300-030-30 | Instructional Equip. Supplies                                                                                                                                                                                                                                                                                                                                                | 0               |
| 315-2430-5332-030-30 | Instructional Supplies                                                                                                                                                                                                                                                                                                                                                       | 43,992          |
| 315-2430-5332-030-30 | Reading/Language Arts                                                                                                                                                                                                                                                                                                                                                        | 4,300           |
|                      | Journey's Common Core Consumables(12.25/student)                                                                                                                                                                                                                                                                                                                             |                 |
|                      | Grade 5                                                                                                                                                                                                                                                                                                                                                                      |                 |
|                      | Grade 3, 4                                                                                                                                                                                                                                                                                                                                                                   |                 |
|                      | Journey's Shipping and Handling                                                                                                                                                                                                                                                                                                                                              | 521             |
|                      | Journey's Supplemental Materials Grade 3                                                                                                                                                                                                                                                                                                                                     | 634             |
|                      | Journey's Supplemental Materials Grade 4                                                                                                                                                                                                                                                                                                                                     | 633             |
|                      | Foundations Manuals & Materials Gr. 3, 4                                                                                                                                                                                                                                                                                                                                     | 1,558           |
|                      | Journey's Grade 6                                                                                                                                                                                                                                                                                                                                                            | 954             |
| 315-2430-5333-030-30 | Music/Arts                                                                                                                                                                                                                                                                                                                                                                   | 2,000           |
|                      | Art Supplies-Sax Art Order Gr.3-6                                                                                                                                                                                                                                                                                                                                            | 1,300           |
|                      | Tru Ray Paper, craft sticks, smart pencils,<br>colored rice, crayons, tissue paper,<br>colored papers, pastel paints, gel sticks,<br>magnet strips, masking tape, scotch tape,<br>clay, paint, paint brushes, art sticks                                                                                                                                                     |                 |
|                      | Music-sheet music and supplies                                                                                                                                                                                                                                                                                                                                               | 700             |
| 315-2430-5334-030-30 | Math                                                                                                                                                                                                                                                                                                                                                                         | 15,124          |
|                      | GoMath Gr. 3 Hybrid Pack 5 sets (125)                                                                                                                                                                                                                                                                                                                                        | 3,281           |
|                      | GoMath Gr. 4 Hybrid Pack 5 sets (125)                                                                                                                                                                                                                                                                                                                                        | 3,412           |
|                      | GoMath Gr. 5 Hybrid Pack 4 sets (100)                                                                                                                                                                                                                                                                                                                                        | 3,381           |
|                      | GoMath Gr. 6 Hybrid Pack 5 sets (125)                                                                                                                                                                                                                                                                                                                                        | 3,865           |
|                      | GoMath-S&H                                                                                                                                                                                                                                                                                                                                                                   | 1,185           |
| 315-2430-5335-030-30 | Science/Social Studies                                                                                                                                                                                                                                                                                                                                                       | 12,038          |
|                      | Comply with New Science Standards                                                                                                                                                                                                                                                                                                                                            | 8,788           |
|                      | STEM                                                                                                                                                                                                                                                                                                                                                                         | 1,750           |
|                      | Science Kits                                                                                                                                                                                                                                                                                                                                                                 | 1,500           |
| 315-2430-5336-030-30 | Foreign Language                                                                                                                                                                                                                                                                                                                                                             | 0               |
|                      | Instructional/Student Workbooks                                                                                                                                                                                                                                                                                                                                              |                 |
| 315-2430-5337-030-30 | Phys. Ed./Health                                                                                                                                                                                                                                                                                                                                                             | 530             |
|                      | Phys. Ed. Supplies - Gr. 3-6                                                                                                                                                                                                                                                                                                                                                 | 530             |
|                      | Assorted balls, speed tracks, flying/foam discs,<br>flags, cones                                                                                                                                                                                                                                                                                                             |                 |
| 315-2430-5331-030-30 | School Wide                                                                                                                                                                                                                                                                                                                                                                  | 10,000          |
|                      | Agenda Books Grades 3-6                                                                                                                                                                                                                                                                                                                                                      | 3,204           |
|                      | Copy paper and Supplies                                                                                                                                                                                                                                                                                                                                                      | 3,579           |
|                      | SCH WIDE SUPPLIES GR 3-6:                                                                                                                                                                                                                                                                                                                                                    | 3,217           |
|                      | Pencils, glue, rulers binders, writing paper,<br>math paper, construction paper, pens,board<br>markers, chart paper, staples, paper clips, journals,<br>exam books, story strips, post it notes,<br>glue sticks, scotch tape, masking tape, folders,<br>push pins, envelopes, pencil sharpeners,<br>white out, sheet protectors, stamp pads,<br>index cards, erasers, rulers |                 |

WES  
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**FY19 WES-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                          | TOTAL<br>AMOUNT |
|----------------------|--------------------------------------|-----------------|
| 315-2440-4260-030-30 | Instructional Contracted Services    | 20,623          |
|                      | Achieve                              | 18,623          |
|                      | BrainPop                             | 2,000           |
| 315-2710-6420-030-30 | Guidance Other Expense               | 410             |
|                      | Connor Scale Forms 2 pkgs. \$84.each | 410             |
|                      | Guidance supplies, games             |                 |
| 315-2720-5300-030-30 | Testing Supplies                     | 500             |
|                      | Practice Test, Booklets & Documents  | 500             |
|                      | Total WES Backup Detail              | <u>139,951</u>  |

# WMS

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FY19 Approved Budget  
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|    | A                                 | B                          | C  | I                | J         | K         |
|----|-----------------------------------|----------------------------|----|------------------|-----------|-----------|
| 1  | <b>WESTPORT MIDDLE SCHOOL</b>     |                            |    |                  |           |           |
| 2  |                                   |                            |    | S.C.             | S.C.      | S.C.      |
| 3  |                                   |                            |    | Expended         | Approved  |           |
| 4  |                                   |                            |    | 2014-2015        | 2015-2016 | 2016-2017 |
| 5  | <b>REGULAR EDUCATION SALARIES</b> |                            |    |                  |           |           |
| 6  |                                   |                            |    |                  |           |           |
| 7  | <b>Professional Salaries</b>      |                            |    |                  |           |           |
| 8  | Principal                         | 310-2211-1120-305-10       | AD | 94,000           |           |           |
| 9  | Assistant Principal               | 310-2211-1121-305-10       | AD | 79,548           |           |           |
| 10 | Athletics Director                | 310-3511-1121-305-10       | AD |                  | 0         | 0         |
| 11 | Supervisors (4)@.10               | 310-2111-1117-305-10       | AD | 0                | 0         | 0         |
| 12 | Director of Guidance(5-8)         | 310-2711-1154-305-10       | AD | 0                | 0         | 0         |
| 13 | Summer Program                    | 310-2305-1116-305-35       | CP | 4,495            |           |           |
| 14 | Teachers Grade 5-8                | 310-2305-1130-305-10       | AD | 1,604,627        |           |           |
| 15 | Teachers Extra Sup.               | 310-2305-1137-305-35       | CP | 0                | 0         | 0         |
| 16 | Field of Study Coord.             | 310-2315-1118-305-10       | AD | 0                | 0         | 0         |
| 17 | Substitute Teachers               | 310-2325-1140-305-35       | CP | 32,715           |           |           |
| 18 | P.D. Subs-Units of Study          | 310-2355-1140-305-35       | CP |                  |           |           |
| 19 | Library Media Spec.               | 310-2341-1114-305-10       | AD | 10,567           | 0         | 0         |
| 20 | Guidance                          | 310-2711-1153-305-10       | AD | 122,162          |           |           |
| 21 | Athletic Coaches                  | 310-3511-1161-305-35       | CP | 13,889           |           |           |
| 22 | Stu. Club Advisors                | 310-3521-1162-305-35       | CP | 0                |           |           |
| 23 |                                   | <b>Subtotal</b>            |    | <b>1,962,003</b> | <b>0</b>  | <b>0</b>  |
| 24 |                                   |                            |    |                  |           |           |
| 25 | <b>Support Salaries(Other)</b>    |                            |    |                  |           |           |
| 26 | Campus Super./Sec.                | 310-3603-3198-305-10       | AD | 17,191           |           |           |
| 27 | ARRA-TitleI loss-(ptTA)           | 310-2333-1139-305-10       | AD | 0                |           |           |
| 28 | Guidance Teach Asst.              | 310-2713-1139-305-10       | AD |                  | 0         | 0         |
| 29 |                                   | <b>Subtotal</b>            |    | <b>17,191</b>    | <b>0</b>  | <b>0</b>  |
| 30 |                                   |                            |    |                  |           |           |
| 31 | <b>Support Salaries(Clerical)</b> |                            |    |                  |           |           |
| 32 | Executive Secretary               | 310-2212-2165-305-10       | AD | 35,289           |           |           |
| 33 | Clerk                             | 310-2212-2161-305-10       | AD | 11,128           |           |           |
| 34 | Paraprofessional                  | 310-2333-3168-305-10       | AD |                  | 0         | 0         |
| 35 | Lunch Room Monitors               | 310-3403-3197-305-10       | AD | 0                | 0         | 0         |
| 36 |                                   | <b>Subtotal</b>            |    | <b>46,417</b>    | <b>0</b>  | <b>0</b>  |
| 37 |                                   |                            |    |                  |           |           |
| 38 | <b>Other Salaries</b>             |                            |    |                  |           |           |
| 39 | Substitute Clerks                 | 310-2212-2162-305-35       | CP | 3,587            |           |           |
| 40 | Substitutes                       | 310-2325-1140-305-35       | CP |                  | 0         | 0         |
| 41 | Tutor                             | 310-2333-1150-305-35       | CP | 120              |           |           |
| 42 | Math Tutor                        | 310-2333-1150-305-10       | AD | 0                | 0         | 0         |
| 43 | Substitute Stu. Clerk             | 310-2712-2162-305-35       | CP | 0                | 0         | 0         |
| 44 |                                   | <b>Subtotal</b>            |    | <b>3,707</b>     | <b>0</b>  | <b>0</b>  |
| 45 |                                   |                            |    |                  |           |           |
| 46 |                                   | <b>Total Salaries</b>      |    | <b>2,029,318</b> | <b>0</b>  | <b>0</b>  |
| 47 |                                   |                            |    |                  |           |           |
| 48 | <b>SPED SALARIES</b>              |                            |    |                  |           |           |
| 49 | Substitute Teachers               | 320-2325-1140-305-35       | CP | 5,501            |           |           |
| 50 |                                   | <b>Total SPED Salaries</b> |    | <b>5,501</b>     | <b>0</b>  | <b>0</b>  |
| 51 |                                   |                            |    |                  |           |           |
| 52 | <b>REGULAR EDUCATION EXPENSES</b> |                            |    |                  |           |           |
| 53 |                                   |                            |    |                  |           |           |
| 54 | <b>Principal's Office</b>         |                            |    |                  |           |           |
| 55 | Prin. Office-Cont. Serv.          | 315-2210-4260-305-35       | CP | 675              |           |           |
| 56 | Prin. Office-Supplies             | 315-2210-5300-305-35       | CP | 2,199            |           |           |
| 57 | Prin. Office-Other Exp.           | 315-2210-6420-305-35       | CP | 479              |           |           |
| 58 |                                   | <b>Subtotal</b>            |    | <b>3,353</b>     | <b>0</b>  | <b>0</b>  |
| 59 |                                   |                            |    |                  |           |           |
| 60 | <b>Home Tutoring</b>              |                            |    |                  |           |           |
| 61 | Home Tutor-Cont. Serv.            | 315-2330-4260-305-35       | CP | 0                | 0         | 0         |
| 62 |                                   | <b>Subtotal</b>            |    | <b>0</b>         | <b>0</b>  | <b>0</b>  |
| 63 |                                   |                            |    |                  |           |           |
| 64 | <b>Professional Development</b>   |                            |    |                  |           |           |
| 65 | Prof. Dev-Cont. Serv.             | 315-2357-4260-305-35       | CP | 0                | 0         | 0         |
| 66 | Prof. Dev-Other Exp.              | 315-2357-6420-305-35       | CP | 3,392            |           |           |
| 67 |                                   | <b>Subtotal</b>            |    | <b>3,392</b>     | <b>0</b>  | <b>0</b>  |

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



**WJr./Sr.H**

JR/SR HIGH  
FY19 Approved Budget  
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|    | A                                                      | B                    | C  | I                | L                | N                 | O                | P                | Q                 | R                | S |
|----|--------------------------------------------------------|----------------------|----|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|---|
| 1  | <b>WESTPORT JR/SR HIGH SCHOOL</b>                      |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 2  |                                                        |                      |    | <b>S.C.</b>      | <b>S.C.</b>      | <b>S.C.</b>       | <b>S.C.</b>      | <b>S.C.</b>      | <b>S.C.</b>       | <b>S.C.</b>      |   |
| 3  |                                                        |                      |    | <b>Expended</b>  | <b>Expended</b>  | <b>12/7 Amend</b> | <b>Expended</b>  | <b>APPROVED</b>  | <b>2/28 Amend</b> | <b>APPROVED</b>  |   |
| 4  |                                                        |                      |    | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b>  | <b>2016-2017</b> | <b>2017-2018</b> | <b>2017-2018</b>  | <b>2018-2019</b> |   |
| 5  | <b>REGULAR EDUCATION SALARIES</b>                      |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 6  |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 7  | <b>Professional Salaries</b>                           |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 8  | Principal                                              | 310-2211-1120-505-10 | AD | 100,430          | 102,438          | 104,487           | 106,852          | 107,052          | 107,052           | 108,120          |   |
| 9  | JR/SR HIGH Asst Principal (2)                          | 310-2211-1121-505-10 | AD | 85,760           | 0                | 166,000           | 166,000          | 169,320          | 169,320           | 172,706          |   |
| 10 | JR HIGH Assoc. Principal                               | 310-2211-1120-305-10 | AD |                  | 95,880           | 0                 | 0                | 0                | 0                 | 0                |   |
| 11 | Supervisors-4 @ (.1)                                   | 310-2111-1117-505-10 | AD | 0                | 0                | 0                 | 0                | 0                | 0                 | 0                |   |
| 12 | Director of Guidance                                   | 310-2711-1154-505-10 | AD | 0                | 0                | 0                 | 0                | 0                | 0                 | 0                |   |
| 13 | JR/SR HIGH Guidance Coun.                              | 310-2711-1153-505-10 | AD | 245,500          | 232,508          | 253,600           | 250,864          | 370,013          | 370,013           | 371,337          |   |
| 14 | JR HIGH Guidance Coun.                                 | 310-2711-1153-305-10 | AD |                  | 101,117          | 105,934           | 106,882          |                  |                   |                  |   |
| 15 | JR/SR HIGH Athletics Dir.                              | 310-3511-1121-505-10 | AD | 23,703           | 36,678           | 37,413            | 37,413           | 38,161           | 38,161            | 38,203 (1)       |   |
| 16 | JR/SR HIGH Stu. Act. Dir.                              | 310-3521-1121-505-10 | AD | 14,222           | 14,222           | 14,797            | 14,797           | 15,606           | 15,606            | 15,918 (1)       |   |
| 17 | Curriculum Dev.                                        | 310-2221-1151-505-10 | AD |                  |                  |                   |                  |                  |                   |                  |   |
| 18 | Summer Program                                         | 310-2305-1116-505-55 | JD | 0                | 6,015            | 7,400             | 10,005           | 10,900           | 10,900            | 10,900           |   |
| 19 | Teachers Grade 7-12                                    | 310-2305-1130-505-10 | AD | 1,889,272        | 1,793,198        | 1,882,608         | 1,870,000        | 3,041,870        | 3,016,870         | 3,099,212        |   |
| 20 | Teachers Extra Sup.                                    | 310-2305-1137-505-55 | JD | 2,967            | 4,560            | 6,830             | 3,506            | 6,360            | 7,260             | 5,160            |   |
| 21 | Acad. Coord/DEPT CHAIR                                 | 310-2315-1118-505-10 | AD | 0                | 0                | 0                 | 0                | 0                | 0                 | 0                |   |
| 22 | Substitute Teachers                                    | 310-2325-1140-505-55 | JD | 24,096           | 17,412           | 26,000            | 22,577           | 43,300           | 43,300            | 37,300           |   |
| 23 | JR HIGH Summer Prog.                                   | 310-2305-1116-305-35 |    |                  | 3,705            | 3,500             | 0                |                  |                   |                  |   |
| 24 | JR HIGH TeachersGr.7-8                                 | 310-2305-1130-305-10 | AD |                  | 1,135,205        | 1,029,855         | 971,800          |                  |                   |                  |   |
| 25 | JR HIGH Sub. Teachers                                  | 310-2325-1140-305-35 |    |                  | 16,234           | 17,300            | 0                |                  |                   |                  |   |
| 26 | SR HIGH Sub. Teachers                                  | 310-2325-1140-505-55 | JD | 2,194            | 2,053            |                   | 3,948            |                  |                   |                  |   |
| 27 | JR HIGH Sub.PD Teachers                                | 310-2355-1140-305-35 |    | 3,191            | 2,495            | 3,700             | 0                | 0                | 0                 | 0                |   |
| 28 | Library Media Spec.                                    | 310-2341-1114-505-10 | AD | 66,674           | 68,455           | 72,259            | 70,497           | 74,404           | 74,404            | 74,404           |   |
| 29 | Athletic Coaches                                       | 310-3511-1161-505-55 | JD | 54,717           | 53,979           | 52,313            | 59,709           | 52,313           | 52,313            | 60,813           |   |
| 30 | Stu. Club Advisors                                     | 310-3521-1162-505-55 | JD | 0                | 24,191           | 24,000            | 22,696           | 24,000           | 24,000            | 23,150           |   |
| 31 | Subtotal                                               |                      |    | 2,512,725        | 3,710,345        | 3,807,996         | 3,717,547        | 3,953,299        | 3,929,199         | 4,017,223        |   |
| 32 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 33 | <b>Support Salaries(Other)</b>                         |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 34 | JR HIGH Campus Supv.                                   | 310-3603-3197-305-10 | AD |                  | 883              | 0                 | 2,230            | 0                | 0                 | 0                |   |
| 35 | Campus Super./Sec.                                     | 310-3603-3197-505-10 | AD | 6,084            | 16,595           | 2,230             | 150              | 0                | 0                 | 0                |   |
| 36 | JR HIGH Teach Asst.                                    | 310-2333-1139-305-10 | AD |                  | 50,883           | 62,885            | 62,611           |                  |                   |                  |   |
| 37 | JR/SR Teach Asst.                                      | 310-2333-1139-505-10 | AD | 32,605           | 31,141           | 34,663            | 33,597           | 97,548           | 97,548            | 111,658          |   |
| 38 | Subtotal                                               |                      |    | 38,688           | 99,301           | 99,778            | 98,588           | 97,548           | 97,548            | 111,658          |   |
| 39 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 40 | <b>Support Salaries(Clerical)</b>                      |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 41 | JR HIGH Executive Secr.                                | 310-2212-2165-305-10 | AD |                  | 34,817           | 0                 | 0                | 0                | 0                 | 0                |   |
| 42 | JR HIGH Clerk                                          | 310-2212-2161-305-10 | AD |                  | 0                | 0                 | 0                | 0                | 0                 | 0                |   |
| 43 | Executive Secretary                                    | 310-2212-2165-505-10 | AD | 37,534           | 38,285           | 39,050            | 39,050           | 39,831           | 55,831            | 40,628           |   |
| 44 | Clerks                                                 | 310-2212-2161-505-10 | AD | 26,500           | 24,278           | 28,163            | 27,313           | 44,163           | 28,163            | 29,745 (2)       |   |
| 45 | Student Serv. Clerk                                    | 310-2712-2167-505-10 | AD | 31,653           | 31,718           | 33,260            | 28,597           | 33,260           | 33,260            | 33,780           |   |
| 46 | Ath/Stu.Act. Secretary                                 | 310-3512-2165-505-10 | AD | 0                | 0                | 0                 | 0                | 8,000            | 8,000             | 0 (2)            |   |
| 47 | Ath/Stu.Act. Secretary                                 | 310-3522-2165-505-10 | AD | 0                | 0                | 0                 | 0                | 8,000            | 8,000             | 0 (2)            |   |
| 48 | Subtotal                                               |                      |    | 95,687           | 129,099          | 100,473           | 94,960           | 133,254          | 133,254           | 104,153          |   |
| 49 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 50 | <b>Other Salaries</b>                                  |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 51 | JR HIGH Sub. Clerks                                    | 310-2212-2162-305-35 |    |                  | 1,210            | 0                 | 45               | 0                | 0                 | 0                |   |
| 52 | JR HIGH Tutors                                         | 310-2333-1150-305-35 |    |                  | 600              | 0                 | 75               | 0                | 0                 | 0                |   |
| 53 | Substitute Clerks                                      | 310-2212-2162-505-55 | JD | 2,820            | 6,109            | 1,600             | 2,916            | 2,100            | 2,100             | 3,100            |   |
| 54 | Tutors                                                 | 310-2333-1150-505-55 | JD | 1,223            | 1,902            | 2,000             | 6,885            | 3,000            | 5,000             | 6,500            |   |
| 55 | Monitors                                               | 310-2213-3198-505-55 | JD |                  | 7,000            | 917               |                  | 11,419           | 13,500            |                  |   |
| 56 | Subtotal                                               |                      |    | 4,042            | 9,821            | 10,600            | 10,838           | 5,100            | 18,519            | 23,100           |   |
| 57 | Total Salaries                                         |                      |    | 2,651,143        | 3,948,565        | 4,018,847         | 3,921,932        | 4,189,201        | 4,178,520         | 4,256,134        |   |
| 58 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 59 | <b>SPED SALARIES</b>                                   |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 60 | JR HIGH Sub. Teachers                                  | 320-2325-1140-305-35 |    |                  | 5,763            | 5,300             | 0                |                  |                   |                  |   |
| 61 | Substitute Teachers                                    | 320-2325-1140-505-55 | JD | 1,633            | 2,154            | 5,000             | 6,124            | 10,000           | 10,000            | 8,500            |   |
| 62 | Total SPED Salaries                                    |                      |    | 1,633            | 7,917            | 10,300            | 6,124            | 10,000           | 10,000            | 8,500            |   |
| 63 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 64 | <b>REGULAR EDUCATION EXPENSES</b>                      |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 65 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 66 | <b>SR HIGH Principal's Office</b>                      |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 67 | Prin. Office-Cont. Serv.                               | 315-2210-4260-505-55 | JD | 654              | 0                | 805               | 660              | 147              | 147               | 1,147            |   |
| 68 | Prin. Office-Supplies                                  | 315-2210-5300-505-55 | JD | 4,831            | 291              | 5,850             | 6,424            | 7,084            | 5,709             | 6,084            |   |
| 69 | Prin. Office-Other Exp.                                | 315-2210-6420-505-55 | JD | 7,580            | 3,575            | 6,499             | 6,880            | 8,814            | 8,814             | 8,814            |   |
| 70 | Subtotal                                               |                      |    | 13,065           | 3,866            | 13,154            | 13,964           | 16,045           | 14,670            | 16,045           |   |
| 71 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 72 | <b>JR HIGH Principal's Off.</b>                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 73 | Prin. Office-Cont. Serv.                               | 315-2210-4260-305-35 |    |                  | 936              | 900               | 679              |                  |                   |                  |   |
| 74 | Prin. Office-Supplies                                  | 315-2210-5300-305-35 |    |                  | 1,482            | 525               | 494              |                  |                   |                  |   |
| 75 | Prin. Office-Other Exp.                                | 315-2210-6420-305-35 |    |                  | 0                | 0                 | 211              | 0                | 0                 | 0                |   |
| 76 | Subtotal                                               |                      |    |                  | 2,419            | 1,425             | 1,384            | 0                | 0                 | 0                |   |
| 77 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 78 | <b>Home Tutoring</b>                                   |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 79 | Home Tutor-Cont. Serv.                                 | 315-2330-4260-305-35 |    |                  | 216              | 300               | 0                |                  |                   |                  |   |
| 80 | Home Tutor-Cont. Serv.                                 | 315-2330-4260-505-55 | JD | 120              | 198              | 1,400             | 0                | 1,700            | 1,700             | 1,700            |   |
| 81 | Subtotal                                               |                      |    | 120              | 414              | 1,700             | 0                | 1,700            | 1,700             | 1,700            |   |
| 82 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 83 | <b>Professional Development</b>                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 84 | JR HIGH-Other Exp.                                     | 315-2356-6420-305-35 |    |                  | 1,483            | 1,834             | 1,238            |                  |                   |                  |   |
| 85 | Prof. Dev-Cont. Serv.                                  | 315-2356-4260-505-55 | JD | 0                | 0                | 0                 | 4,800            | 0                | 0                 | 0                |   |
| 86 | Prof. Dev-Other Exp.                                   | 315-2356-6420-505-55 | JD | 5,895            | 4,264            | 5,112             | 4,402            | 6,471            | 6,471             | 7,971            |   |
| 87 | Subtotal                                               |                      |    | 5,895            | 5,747            | 6,946             | 10,439           | 6,471            | 6,471             | 7,971            |   |
| 88 |                                                        |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 89 | (1)\$63,672 Athletics/Activities/Athletic Revolving    |                      |    |                  |                  |                   |                  |                  |                   |                  |   |
| 90 | (2)\$32,000 Asst. Principal/Athletics/Activities Clerk |                      |    |                  |                  |                   |                  |                  |                   |                  |   |

JR/SR HIGH  
FY19 Approved Budget  
5/1/18

|     | A                                                                     | B                    | C  | I         | L         | N          | O         | P         | Q          | R         | S |
|-----|-----------------------------------------------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|---|
| 1   | <b>WESTPORT JR/SR HIGH SCHOOL</b>                                     |                      |    |           |           |            |           |           |            |           |   |
| 2   |                                                                       |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3   |                                                                       |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4   |                                                                       |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 90  | <b>Textbooks-New</b>                                                  |                      |    |           |           |            |           |           |            |           |   |
| 91  | Reading/Lang. Arts                                                    | 315-2410-5332-505-55 | JD |           |           |            |           |           |            |           |   |
| 92  | Music/The Arts                                                        | 315-2410-5333-505-55 | JD |           |           |            |           |           |            |           |   |
| 93  | Math                                                                  | 315-2410-5334-505-55 | JD |           | 3,085     |            |           |           |            |           |   |
| 94  | Science/Social Studies                                                | 315-2410-5335-505-55 |    |           |           | 2,000      |           |           |            |           |   |
| 95  | Foreign Languages                                                     | 315-2410-5336-505-55 | JD |           |           |            |           |           |            |           |   |
| 96  | Phys. Ed./Health                                                      | 315-2410-5337-505-55 | JD |           |           |            |           |           |            |           |   |
| 97  | Business                                                              | 315-2410-5338-505-55 | JD |           |           |            |           |           |            |           |   |
| 98  | School-wide                                                           | 315-2410-5331-505-55 | JD |           |           |            |           |           |            |           |   |
| 99  | Subtotal                                                              |                      |    | 0         | 3,085     | 2,000      | 0         | 0         | 0          | 0         |   |
| 100 | <b>Textbooks-Replacement</b>                                          |                      |    |           |           |            |           |           |            |           |   |
| 101 | Reading/Lang. Arts                                                    | 315-2411-5332-505-55 | JD |           |           | 0          |           | 0         | 0          | 0         |   |
| 102 | Music/The Arts                                                        | 315-2411-5333-505-55 | JD |           |           | 0          |           | 0         | 0          | 0         |   |
| 103 | Math                                                                  | 315-2411-5334-505-55 | JD | 2,829     |           | 250        | 1,989     | 1,000     | 1,000      | 1,000     |   |
| 104 | Science/Social Studies                                                | 315-2411-5335-505-55 | JD | 602       |           | 1,000      | 1,000     | 3,000     | 3,000      | 2,000     |   |
| 105 | Foreign Languages                                                     | 315-2411-5336-505-55 | JD | 2,139     | 878       | 500        | 500       | 500       | 500        | 500       |   |
| 106 | Phys. Ed./Health                                                      | 315-2411-5337-505-55 | JD |           |           | 0          |           | 0         | 0          | 0         |   |
| 107 | Business                                                              | 315-2411-5338-505-55 | JD |           |           | 275        |           | 275       | 275        | 275       |   |
| 108 | CAD                                                                   | 315-2411-5339-505-55 | JD |           |           |            |           |           |            |           |   |
| 109 | School-wide                                                           | 315-2411-5331-505-55 | JD |           |           | 0          |           | 0         | 0          | 0         |   |
| 110 | Subtotal                                                              |                      |    | 5,570     | 878       | 2,025      | 3,489     | 4,775     | 4,775      | 3,775     |   |
| 111 | <b>Media</b>                                                          |                      |    |           |           |            |           |           |            |           |   |
| 112 | Media-Cont. Serv.                                                     | 315-2415-4260-505-55 | JD | 1,000     | 1,000     | 1,000      | 1,000     | 1,000     | 1,000      | 1,000     |   |
| 113 | Media-Supplies                                                        | 315-2415-5300-505-55 | JD | 7,806     | 7,286     | 8,852      | 8,678     | 8,852     | 8,852      | 8,852     |   |
| 114 | Media-Other Exp.                                                      | 315-2415-6420-505-55 | JD | 140       | 200       | 300        | 246       | 300       | 300        | 300       |   |
| 115 | Subtotal                                                              |                      |    | 8,946     | 8,486     | 10,152     | 9,924     | 10,152    | 10,152     | 10,152    |   |
| 116 | <b>Instructional-Equipment, Consumable Supplies &amp; Cont. Serv.</b> |                      |    |           |           |            |           |           |            |           |   |
| 117 | JR HIGH Inst. Equip.-CS                                               | 315-2420-4260-305-35 |    |           | 0         | 600        | 0         |           |            |           |   |
| 118 | Inst. Equip.-Cont. Serv.                                              | 315-2420-4260-505-55 | JD | 823       | 0         | 1,275      | 253       | 1,875     | 779        | 1,875     |   |
| 119 | Inst. Equip.-Supplies                                                 | 315-2420-5300-505-55 | JD | 904       | 226       | 2,666      | 725       | 1,000     | 1,000      | 1,000     |   |
| 120 | Inst. Supplies-Sch.-Wide                                              | 315-2430-5331-505-55 | JD | 5,052     | 1,491     | 8,500      | 3,984     | 11,830    | 6,830      | 8,030     |   |
| 121 | Inst. Supplies-Reading                                                | 315-2430-5332-505-55 | JD | 5,689     | 4,878     | 5,445      | 5,270     | 12,966    | 12,966     | 12,466    |   |
| 122 | Inst. Supplies-Music/Arts                                             | 315-2430-5333-505-55 | JD | 10,089    | 10,218    | 10,225     | 7,926     | 11,875    | 10,975     | 9,875     |   |
| 123 | Inst. Supplies-Math                                                   | 315-2430-5334-505-55 | JD | 3,622     | 3,305     | 2,896      | 2,928     | 6,426     | 6,426      | 6,426     |   |
| 124 | Inst. Supplies-Sci./Soc.                                              | 315-2430-5335-505-55 | JD | 18,218    | 14,763    | 18,209     | 17,802    | 20,754    | 20,754     | 18,754    |   |
| 125 | Inst. Supplies-Foreign                                                | 315-2430-5336-505-55 | JD | 1,348     | 2,511     | 2,955      | 2,729     | 2,955     | 2,955      | 2,955     |   |
| 126 | Inst. Supplies-P/Health                                               | 315-2430-5337-505-55 | JD | 296       | 392       | 400        | 405       | 1,000     | 1,000      | 1,000     |   |
| 127 | Inst. Supplies-Business                                               | 315-2430-5338-505-55 | JD | 782       | 329       | 345        | 575       | 2,845     | 2,845      | 1,345     |   |
| 128 | Inst. Supplies-CAD                                                    | 315-2430-5339-505-55 | JD |           |           |            |           |           |            |           |   |
| 129 | Total Inst. Supplies                                                  |                      |    | 45,095    | 37,887    | 48,975     | 41,620    | 70,651    | 64,751     | 60,851    |   |
| 130 | Inst.-Cont. Serv.                                                     | 315-2440-4260-505-55 | JD | 8,000     | 16,484    | 12,000     | 10,904    | 12,000    | 12,000     | 12,000    |   |
| 131 | JR HIGH Inst.-Cont. Serv.                                             | 315-2440-4260-305-35 |    |           |           | 5,000      | 2,013     |           |            |           |   |
| 132 | Inst.-Other Exp.                                                      | 315-2440-6420-505-55 | JD | 0         | 0         | 0          | 0         |           |            |           |   |
| 133 | Subtotal                                                              |                      |    | 54,822    | 54,596    | 70,516     | 55,515    | 85,526    | 78,530     | 75,726    |   |
| 134 | <b>JR HIGH Instructional Consumable Supplies</b>                      |                      |    |           |           |            |           |           |            |           |   |
| 135 | Reading/Lang. Arts                                                    | 315-2430-5332-305-35 |    |           | 3,207     | 3,371      | 10,400    |           |            |           |   |
| 136 | Music/The Arts                                                        | 315-2430-5333-305-35 |    |           | 1,618     | 1,631      | 1,453     |           |            |           |   |
| 137 | Math                                                                  | 315-2430-5334-305-35 |    |           | 3,388     | 3,530      | 387       |           |            |           |   |
| 138 | Science/Social Studies                                                | 315-2430-5335-305-35 |    |           | 2,962     | 2,640      | 3,677     |           |            |           |   |
| 139 | Foreign Languages                                                     | 315-2430-5336-305-35 |    |           | 0         | 0          |           |           |            |           |   |
| 140 | Phys. Ed./Health                                                      | 315-2430-5337-305-35 |    |           | 692       | 670        | 867       |           |            |           |   |
| 141 | Business                                                              | 315-2430-5338-305-35 |    |           | 0         | 500        |           |           |            |           |   |
| 142 | CAD                                                                   | 315-2430-5339-305-35 |    |           |           |            |           |           |            |           |   |
| 143 | School-wide                                                           | 315-2430-5331-305-35 |    |           | 4,861     | 3,189      | 1,395     |           |            |           |   |
| 144 | Subtotal                                                              |                      |    |           | 16,728    | 15,531     | 18,179    | 0         | 0          | 0         |   |
| 145 | <b>Guidance</b>                                                       |                      |    |           |           |            |           |           |            |           |   |
| 146 | Guidance-Cont. Serv.                                                  | 315-2710-4260-505-55 | JD | 204       | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 147 | JR HIGH Guidance-Supp                                                 | 315-2710-5300-305-35 |    |           | 299       | 420        | 523       |           |            |           |   |
| 148 | Guidance-Supplies                                                     | 315-2710-5300-505-55 | JD | 3,035     | 704       | 2,500      | 1,865     | 2,900     | 2,900      | 2,900     |   |
| 149 | Guidance-Other Exp.                                                   | 315-2710-6420-505-55 | JD | 1,372     | 1,650     | 2,500      | 1,545     | 2,500     | 1,552      | 2,500     |   |
| 150 | Subtotal                                                              |                      |    | 4,611     | 2,653     | 5,420      | 3,933     | 5,400     | 4,452      | 5,400     |   |
| 151 | <b>Testing</b>                                                        |                      |    |           |           |            |           |           |            |           |   |
| 152 | JR HIGH Testing-Cont.                                                 | 315-2720-4260-305-35 |    |           | 1,249     | 2,450      | 1,821     |           |            |           |   |
| 153 | JR HIGH Testing-Supp.                                                 | 315-2720-5300-305-35 |    |           | 0         | 1,153      | 671       |           |            |           |   |
| 154 | Testing-Cont. Serv.                                                   | 315-2720-4260-505-55 | JD | 0         | 0         | 0          | 0         | 2,450     | 2,450      | 2,450     |   |
| 155 | Testing-Supplies                                                      | 315-2720-5300-505-55 | JD | 0         | 0         | 0          | 0         | 1,153     | 1,153      | 1,153     |   |
| 156 | Subtotal                                                              |                      |    | 0         | 1,249     | 3,603      | 2,492     | 3,603     | 3,603      | 3,603     |   |
| 157 | <b>Athletics</b>                                                      |                      |    |           |           |            |           |           |            |           |   |
| 158 | Athletics-Cont. Serv.                                                 | 315-3510-4260-505-55 | JD | 35,055    | 31,700    | 34,000     | 35,816    | 35,000    | 53,000     | 53,000    |   |
| 159 | Athletics-Supplies                                                    | 315-3510-5300-505-55 | JD | 8,124     | 28,159    | 8,173      | 8,202     | 8,173     | 8,173      | 9,023     |   |
| 160 | Athletics-Other Exp.                                                  | 315-3510-6420-505-55 | JD | 2,450     | 2,450     | 4,630      | 4,666     | 5,630     | 5,630      | 5,630     |   |
| 161 | Subtotal                                                              |                      |    | 45,629    | 62,309    | 46,803     | 48,684    | 48,803    | 66,803     | 67,653    |   |
| 162 | <b>Student Activities</b>                                             |                      |    |           |           |            |           |           |            |           |   |
| 163 | Stu. Act. - Cont. Serv.                                               | 315-3520-4260-505-55 | JD | 0         | 0         | 0          | 0         | 100       | 100        | 100       |   |
| 164 | Stu. Act.-Other Exp.                                                  | 315-3520-6420-505-55 | JD | 0         | 0         | 100        | 0         | 100       | 100        | 100       |   |
| 165 | Subtotal                                                              |                      |    | 0         | 0         | 100        | 0         | 100       | 100        | 100       |   |
| 166 | <b>Total Expenses</b>                                                 |                      |    |           |           |            |           |           |            |           |   |
| 167 |                                                                       |                      |    | 138,657   | 162,430   | 179,375    | 168,003   | 182,575   | 191,256    | 192,125   |   |
| 168 | <b>Total Salaries &amp; Expenses</b>                                  |                      |    |           |           |            |           |           |            |           |   |
| 169 |                                                                       |                      |    | 2,791,433 | 4,118,912 | 4,208,522  | 4,096,059 | 4,381,776 | 4,379,776  | 4,456,759 |   |



**FY19 WESTPORT JR./SR. HIGH SCHOOL-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                                   | TOTAL<br>AMOUNT   |
|----------------------|-----------------------------------------------|-------------------|
| 0-2305-1116-505-55   | SUMMER PROGRAM/Credit Course Recovery Program | 10,900            |
| 310-2305-1137-505-55 | Teachers Extra Supervision                    | 5,160             |
|                      | Detention = 4 days/week/1 hr per day          | 3,960             |
|                      | AM Supervision=.25hr/day/5days/2 staff        | 1,200             |
| 310-2325-1140-505-55 | Substitute Teachers                           | 37,300            |
| 310-2212-2162-505-55 | Substitute Clerks                             | 3,100             |
| 310-2213-3198-505-55 | Monitors                                      | 13,500            |
|                      | Lunch                                         | 13,500            |
| 310-2333-1150-505-55 | Tutor (regular education)                     | 6,500             |
|                      | Instructional Tutor                           | 2,000             |
|                      | Homework Tutor                                | 4,500             |
| 310-3511-1161-505-55 | Athletic Coaches & Assistant Coaches          | 60,813            |
|                      | Varsity Field Hockey                          | 3,722             |
|                      | Assistant Field Hockey                        | 2,233             |
|                      | Varsity Golf                                  | 2,518             |
|                      | Varsity Boys Soccer                           | 3,722             |
|                      | Assistant Boys Soccer                         | 2,233             |
|                      | Varsity Girls Soccer                          | 3,722             |
|                      | Assistant Girls Soccer                        | 2,233             |
|                      | Varsity Volleyball                            | 3,419             |
|                      | Assistant Volleyball                          | 2,964             |
|                      | Freshman Volleyball                           | Revolving - 1,880 |
|                      | Varsity Boys Basketball                       | 4,699             |
|                      | Assistant Boys Basketball                     | 2,819             |
|                      | Boys Freshman Basketball                      | Revolving - 2,584 |
|                      | Varsity Girls Basketball                      | 4,699             |
|                      | Assistant Girls Basketball                    | 2,819             |
|                      | Girls Freshman Basketball                     | Revolving - 2,584 |
|                      | Varsity Cheerleading                          | 2,551             |
|                      | Varsity Baseball                              | 3,570             |
|                      | Assistant Baseball                            | 2,142             |
|                      | Boys Freshman Baseball                        | -                 |
|                      | Boys Tennis                                   | 2,518             |
|                      | Girls Tennis                                  | 2,518             |
|                      | Varsity Softball                              | 3,570             |
|                      | Assistant Softball                            | 2,142             |
|                      | Tournament Bonus                              | Revolving - All   |
|                      | Soccer Game Administrator                     | Revolving - All   |
|                      | Basketball Scoreboard Operator                | Revolving - All   |
|                      | Basketball Shot Clock Operator                | Revolving - All   |
|                      | Ticket Seller                                 | Revolving - All   |
| 310-3521-1162-505-55 | Student Activities                            | 23,150            |
|                      | Freshman & Soph Class Advisors                | 1,636             |
|                      | Junior & Senior Class Advisors                | 2,620             |
|                      | Art Club Advisor                              | 919               |
|                      | DECA Advisor                                  | 919               |
|                      | Drama Club Advisor                            | 1,966             |
|                      | GSA Advisor                                   | 919               |
|                      | Jr. HS Honor Society Advisor                  | 787               |
|                      | Sr. HS Honor Society Advisor                  | 787               |
|                      | International Exchange Club Advisor           | 919               |
|                      | Math Club Advisor                             | 919               |
|                      | Makerspace Advisor                            | 919               |
|                      | Music Club Advisor                            | 919               |
|                      | Newspaper Advisor                             | 1,572             |
|                      | Pep Band Advisor                              | 919               |
|                      | Robotics Advisor                              | 919               |
|                      | STEEL Advisor                                 | 919               |
|                      | Jr. HS Student Council Advisor                | 919               |
|                      | Sr. HS Student Council Advisor                | 919               |
|                      | SADD Advisor                                  | 919               |
|                      | Yearbook Advisor                              | 1,835             |
| 325-2325-1140-505-55 | SPED Substitute Teachers                      | 8,500             |

JrSrHS  
FY19 Approved Budget

|                      |                                                                                         |       |       |
|----------------------|-----------------------------------------------------------------------------------------|-------|-------|
| 315-2210-4260-505-55 | <b>Principal's Office Contracted Services</b>                                           |       | 1,147 |
|                      | Printing                                                                                |       |       |
|                      | Troy - Tardy Books 700 @ \$2.10                                                         | 1,147 |       |
| 315-2210-5300-505-55 | <b>Principal's Office Supplies</b>                                                      |       | 6,084 |
|                      | Duplicating Paper                                                                       |       | 3,979 |
|                      | 160 cases @ \$24.87                                                                     | 3,979 |       |
|                      | General Office Supplies                                                                 |       | 2,105 |
|                      | General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc. | 2,105 |       |
| 315-2210-6420-505-55 | <b>Principal's Other Expense</b>                                                        |       | 8,814 |
|                      | Postage                                                                                 |       | 4,964 |
|                      | Postage Machine Ink                                                                     | 50    |       |
|                      | Postage for machine(Includes \$1,000Jr.Hs)                                              | 3,534 |       |
|                      | Postage Machine Rental                                                                  | 1,380 |       |
|                      | Graduation/Awards Night                                                                 |       | 3,325 |
|                      | Rapoza- Flowers                                                                         | 80    |       |
|                      | Herff Jones - Diplomas                                                                  | 300   |       |
|                      | Herff Jones - Covers                                                                    | 725   |       |
|                      | Presidential Awards 75 \$1.50 & S&H                                                     | 120   |       |
|                      | ABC Rental - chairs 110 @\$1.50                                                         | 165   |       |
|                      | Minuteman - programs, tickets, invitations                                              | 475   |       |
|                      | Police - security                                                                       | 260   |       |
|                      | Fire detail                                                                             | 300   |       |
|                      | Jr High Promotion                                                                       | 900   |       |
|                      | Stationery                                                                              |       | 525   |
|                      | Return address envelopes                                                                |       |       |
|                      | 15000@.035                                                                              | 525   |       |
| 315-2330-4260-505-55 | <b>Tutoring Contracted Services</b>                                                     |       | 1,700 |
| 315-2358-4260-505-55 | <b>Professional Dev. Contracted Services</b>                                            |       |       |
|                      | Literacy/Guidance                                                                       |       |       |
| 315-2356-6420-505-55 | <b>Professional Dev.-Other Expenses</b>                                                 |       | 7,971 |
|                      | Professional Dues                                                                       |       | 5,255 |
|                      | ASCD - Principal Only                                                                   | 239   |       |
|                      | NEASC - Dues                                                                            | 3,120 |       |
|                      | MSSAA (Principal + 2 Asst. Principals                                                   | 1,179 |       |
|                      | MASCD                                                                                   | 49    |       |
|                      | Principal Center                                                                        | 228   |       |
|                      | NASSP                                                                                   | 440   |       |
|                      | TRAVEL-STAFF                                                                            |       | 2,716 |
|                      | Textbooks (Replacements)                                                                |       | 3,775 |
| 315-2411-5331-505-55 | School-wide                                                                             |       |       |
| 315-2411-5332-505-55 | Reading / Language Arts                                                                 |       |       |
| 315-2411-5333-505-55 | Music / The Arts                                                                        |       |       |
| 315-2411-5334-505-55 | Mathematics                                                                             |       | 1,000 |
| 315-2411-5335-505-55 | Science / Social Studies                                                                |       | 2,000 |
|                      | Science                                                                                 | 1,000 |       |
|                      | Social Studies(World History and Sociology)                                             | 1,000 |       |
| 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   |       |

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|                      |                                                                                                                                                                      |        |        |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| 315-2415-4260-505-55 | <b>Media Contracted Services</b>                                                                                                                                     |        | 1,000  |
|                      | Library Web Based Cataloging System                                                                                                                                  | 1,000  |        |
| 315-2415-5300-505-55 | <b>Media Supplies</b>                                                                                                                                                |        | 8,852  |
|                      | Print Collection                                                                                                                                                     | 7,352  |        |
|                      | MakerSpace Supplies                                                                                                                                                  | 1,200  |        |
|                      | Office Supplies/Materials                                                                                                                                            | 300    |        |
| 315-2415-6420-505-55 | <b>Media Other Expense</b>                                                                                                                                           |        | 300    |
|                      | ALA, MSLMA, MassCue Membership                                                                                                                                       | 300    |        |
| 315-2420-4260-505-55 | <b>Instructional Equip. Contracted Services</b>                                                                                                                      | 1,875  | 1,875  |
|                      | Microscope Cleaning & Repair                                                                                                                                         | 1,275  |        |
|                      | Music Instrument Repair                                                                                                                                              | 600    |        |
|                      | Art Equipment Repair                                                                                                                                                 |        |        |
| 315-2420-5300-505-55 | <b>Instructional Equipment Supplies</b>                                                                                                                              |        | 1,000  |
|                      | Art Equipment                                                                                                                                                        | 1,000  |        |
| 315-2430-5331-505-55 | <b>Instructional Supplies</b>                                                                                                                                        |        | 60,851 |
|                      | <b>School Wide</b>                                                                                                                                                   | 8,030  |        |
|                      | Copy Paper 161 @ \$24.87                                                                                                                                             | 4,007  |        |
|                      | 60 Grade Books                                                                                                                                                       | 150    |        |
|                      | 60 Plan Books                                                                                                                                                        | 150    |        |
|                      | Paper Towels @ 18.00/case                                                                                                                                            |        |        |
|                      | Science, Art, - 12 each                                                                                                                                              | 648    |        |
|                      | 300 Agenda books                                                                                                                                                     | 1,455  |        |
|                      | 300 reams Paper - Lined                                                                                                                                              | 1,620  |        |
| 315-2430-5332-505-55 | <b>Reading/Lang. Arts</b>                                                                                                                                            | 12,466 |        |
|                      | <b>AP</b>                                                                                                                                                            |        |        |
|                      | Classroom Supplies                                                                                                                                                   | 80     |        |
|                      | Paperbacks                                                                                                                                                           |        |        |
|                      | Adams                                                                                                                                                                | 4,266  |        |
|                      | Amazon.com                                                                                                                                                           |        |        |
|                      | Bedford                                                                                                                                                              |        |        |
|                      | <b>Grades 9 &amp; 11</b>                                                                                                                                             |        |        |
|                      | Classroom supplies                                                                                                                                                   | 349    |        |
|                      | <b>Grades 9 &amp; 10</b>                                                                                                                                             |        |        |
|                      | Paperbacks: Grades 9 and 10                                                                                                                                          | 750    |        |
|                      | <b>Grades 7 &amp; 8</b>                                                                                                                                              |        |        |
|                      | Novels & classroom                                                                                                                                                   | 643    |        |
|                      | Up Front NY Times                                                                                                                                                    | 650    |        |
|                      | Fluency books                                                                                                                                                        | 2,000  |        |
|                      | Workbooks                                                                                                                                                            | 770    |        |
|                      | Instructional supplies                                                                                                                                               | 570    |        |
|                      | LBL supplies (binders/dividers)                                                                                                                                      | 1,300  |        |
|                      | General supplies                                                                                                                                                     | 1,088  |        |
| 315-2430-5333-505-55 | <b>Music/Arts</b>                                                                                                                                                    | 9,875  |        |
|                      | Multimedia supplies                                                                                                                                                  | 3,250  |        |
|                      | Music supplies                                                                                                                                                       | 1,975  |        |
|                      | Art supplies: paint, paint brushes<br>markers, paper, charcoal, etc.                                                                                                 | 4,650  |        |
| 315-2430-5334-505-55 | <b>Math</b>                                                                                                                                                          | 6,426  |        |
|                      | Classroom supplies, inc. dry erase<br>markers, transparencies, markers,<br>protractors, rules, chalk, binders, tracing<br>paper, graph paper, arithmetic paper, etc. | 1,985  |        |
|                      | Rechargeable batteries & station                                                                                                                                     | 1,000  |        |
|                      | Calculators                                                                                                                                                          | 426    |        |
|                      | Resource materials                                                                                                                                                   | 270    |        |
|                      | Manipulatives                                                                                                                                                        | 540    |        |
|                      | Geometry Workbooks                                                                                                                                                   | 400    |        |
|                      | Advanced Algebra Workbooks                                                                                                                                           | 325    |        |
|                      | Grade 7 and 8 workbooks                                                                                                                                              | 1,480  |        |

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|                      |                                                                                             |        |        |
|----------------------|---------------------------------------------------------------------------------------------|--------|--------|
| 315-2430-5335-505-55 | <b>Science / Social Studies</b>                                                             |        |        |
|                      | <b>SR High Science</b>                                                                      |        | 18,754 |
|                      | <b>Chemistry, AP</b>                                                                        |        |        |
|                      | Classroom supplies, i.e. sponges, glue, markers, tape, etc.                                 | 50     |        |
|                      | Live material for labs                                                                      | 233    |        |
|                      | Replacement science supplies                                                                | 2,167  |        |
|                      | <b>Marine Science/Forensics</b>                                                             |        |        |
|                      | Live material for labs                                                                      | 1,207  |        |
|                      | Replacement science supplies                                                                | 3,173  |        |
|                      | <b>Environmental Science</b>                                                                |        |        |
|                      | Replacement science supplies                                                                | 6,213  |        |
|                      | <b>Anatomy/Biology</b>                                                                      |        |        |
|                      | Replacement science supplies                                                                | 1,026  |        |
|                      | Classroom supplies, i.e. markers, construction and graph paper, etc.                        | 347    |        |
|                      | Live Material                                                                               | 376    |        |
|                      | <b>JR High Science</b>                                                                      | 1,225  |        |
|                      | Supply kits                                                                                 | 727    |        |
|                      | Classroom supplies                                                                          | 498    |        |
|                      | <b>SR High Social Studies</b>                                                               | 1,322  |        |
|                      | Maps                                                                                        | 600    |        |
|                      | Classroom supplies, i.e. markers, pencil sharpener, etc.                                    | 522    |        |
|                      | Paperback (AP History)                                                                      | 200    |        |
|                      | <b>JR High Social Studies</b>                                                               | 1,415  |        |
|                      | Workbooks                                                                                   | 840    |        |
|                      | Maps                                                                                        | 375    |        |
|                      | Instructional books                                                                         | 200    |        |
| 315-2430-5336-505-55 | <b>Foreign</b>                                                                              |        | 2,955  |
|                      | <b>Portuguese:</b>                                                                          |        |        |
|                      | Workbooks                                                                                   | 1,277  |        |
|                      | Classroom supplies , i.e. markers, composition books, glue sticks, construction paper, etc. | 220    |        |
|                      | <b>Spanish:</b>                                                                             |        |        |
| 315-2430-5337-505-55 | Classroom supplies , i.e. blue books, dry erase markers, pens, index cards, etc.            | 220    |        |
|                      | Workbooks                                                                                   | 1,238  |        |
|                      | <b>Phys. Ed./Health</b>                                                                     |        | 1,000  |
|                      | Gym Equipment                                                                               | 500    |        |
| 315-2430-5338-505-55 | Health                                                                                      | 500    |        |
|                      | <b>Business/Technology</b>                                                                  |        | 1,345  |
|                      | Classroom supplies, i.e. calculators, highlighters, markers                                 | 250    |        |
|                      | Flash Drives                                                                                | 95     |        |
| 315-2440-4260-505-55 | S.T.E.A.M. supplies                                                                         | 1,000  |        |
|                      | <b>Instructional Contracted Services</b>                                                    |        | 12,000 |
|                      | Odysseyware                                                                                 | 11,000 |        |
|                      | KUTA                                                                                        | 1,000  |        |
| 315-2710-5300-505-55 | <b>Guidance Supplies</b>                                                                    |        | 2,900  |
|                      | Counseling Materials                                                                        | 640    |        |
|                      | Career Education                                                                            | 240    |        |
|                      | College Board Counselor Set                                                                 | 400    |        |
|                      | SAT Highlight Report                                                                        | 320    |        |
|                      | COLLEGE READINESS PROGRAM                                                                   | 800    |        |
|                      | STUDENT PORTFOLIOS-4YR PLAN                                                                 | 500    |        |



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|                      |                                                 |                    |         |
|----------------------|-------------------------------------------------|--------------------|---------|
| 315-2710-6420-505-55 | <b>Guidance Other Expenses</b>                  |                    | 2,500   |
|                      | PSAT's                                          | 2,500              |         |
| 315-2720-5300-505-55 | <b>Testing Contracted Services</b>              |                    | 2,450   |
|                      | Orleans Hanna/Gates                             | 2,450              |         |
| 315-2720-5300-505-55 | <b>Testing Supplies</b>                         |                    | 1,153   |
|                      | Practice Tests, Booklets & Documents            | 1,153              |         |
| 315-3510-4260-505-55 | <b>Athletic Services &amp; Equipment</b>        |                    | 53,000  |
|                      | Athletic Trainer Contract                       | 23,000             |         |
|                      | Portable Restroom Rentals                       | Revolving - 1,200  |         |
|                      | Sports Officials                                | Revolving - 20,000 |         |
|                      | Sports Transportation                           | 30,000             |         |
| 315-3510-5300-505-55 | <b>Athletic Supplies &amp; Materials</b>        |                    | 9,023   |
|                      | Field Hockey                                    | 750                |         |
|                      | Golf                                            | 627                |         |
|                      | Boys' Soccer                                    | 750                |         |
|                      | Girls' Soccer                                   | 750                |         |
|                      | Volleyball                                      | 750                |         |
|                      | Girls' Basketball                               | 750                |         |
|                      | Boys' Basketball                                | 750                |         |
|                      | Baseball                                        | 750                |         |
|                      | Softball                                        | 650                |         |
|                      | Tennis                                          | 600                |         |
|                      | Trainer                                         | 1,150              |         |
|                      | Office Supplies                                 | 100                |         |
|                      | Field Paint / Benches                           | 446                |         |
|                      | Letters / Banners / Pins                        | 200                |         |
|                      | Uniforms                                        | Revolving          |         |
| 315-3510-6420-505-55 | <b>Athletic - Other Expenses</b>                |                    | 5,630   |
|                      | National Conference Registration                |                    |         |
|                      | Mileage to conference/meetings                  | 600                |         |
|                      | MIAA                                            | 2,390              |         |
|                      | Mayflower League Dues                           | 1,335              |         |
|                      | District D Dues                                 | 55                 |         |
|                      | MSSADA/NIAAADues                                | 250                |         |
|                      | Eastern Athletic Conference Fees                |                    |         |
|                      | Awareness Training                              | 1,000              |         |
| 315-3520-6420-505-55 | <b>Student Activities</b>                       |                    | 100     |
|                      | Music Conference Fees                           | 100                |         |
|                      | <b>Total Westport High School Backup Detail</b> |                    | 361,048 |



# Custodial

CUSTODIAL  
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|    | A                                 | B                         | C  | I         | L         | N         | O         | P         | Q          | R         | S |
|----|-----------------------------------|---------------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-----------|---|
| 1  | <b>CUSTODIAL</b>                  |                           |    |           |           |           |           |           |            |           |   |
| 2  |                                   |                           |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3  |                                   |                           |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4  |                                   |                           |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 5  | <b>REGULAR EDUCATION SALARIES</b> |                           |    |           |           |           |           |           |            |           |   |
| 6  |                                   |                           |    |           |           |           |           |           |            |           |   |
| 7  | <b>Salaries</b>                   |                           |    |           |           |           |           |           |            |           |   |
| 8  | <b>Custodians</b>                 |                           |    |           |           |           |           |           |            |           |   |
| 9  | MAC                               | 310-4113-3176-015-10      | AD | 67,700    | 102,190   | 97,627    | 97,460    | 97,627    | 97,627     | 107,353   |   |
| 10 | WES                               | 310-4113-3176-030-10      | AD | 101,720   | 133,014   | 97,827    | 113,537   | 108,637   | 108,637    | 100,941   |   |
| 11 | JR HIGH                           | 310-4113-3176-305-10      | AD | 142,815   | 69,773    | 64,878    | 69,839    |           |            |           |   |
| 12 | JR/SR HIGH                        | 310-4113-3176-505-10      | AD | 135,340   | 104,406   | 109,160   | 106,014   | 180,414   | 185,414    | 190,233   |   |
| 13 | SYSTEM/SUMMER                     | 310-4113-3176-779-10      | AD | 48,954    | 68,604    | 69,991    | 67,162    | 59,181    | 74,181     | 77,463    |   |
| 14 |                                   | Subtotal                  |    | 496,529   | 477,987   | 439,483   | 454,011   | 445,859   | 465,859    | 475,990   |   |
| 15 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 16 | <b>Custodians-Overtime</b>        |                           |    |           |           |           |           |           |            |           |   |
| 17 | MAC                               | 310-4113-3177-015-41      | KO | 7,499     | 4,632     | 5,000     | 3,491     | 5,000     | 5,000      | 5,000     |   |
| 18 | WES                               | 310-4113-3177-030-41      | KO | 4,724     | 3,569     | 4,000     | 4,778     | 4,000     | 4,000      | 4,000     |   |
| 19 | JR HIGH                           | 310-4113-3177-305-41      | KO | 3,706     | 581       | 4,000     | 241       |           |            |           |   |
| 20 | JR/SR HIGH                        | 310-4113-3177-505-41      | KO | 5,849     | 4,630     | 5,300     | 4,974     | 9,300     | 9,300      | 9,300     |   |
| 21 | SYSTEM                            | 310-4113-3177-779-41      | KO | 3,576     | 3,551     | 1,500     | 3,457     | 1,500     | 1,500      | 1,500     |   |
| 22 |                                   | Subtotal                  |    | 25,354    | 16,963    | 19,800    | 16,941    | 19,800    | 19,800     | 19,800    |   |
| 23 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 24 | <b>Custodians-Substitutes</b>     |                           |    |           |           |           |           |           |            |           |   |
| 25 | MAC                               | 310-4113-3178-015-41      | KO | 4,665     | 3,460     | 1,700     | 3,529     | 1,700     | 1,700      | 1,700     |   |
| 26 | WES                               | 310-4113-3178-030-41      | KO | 6,912     | 7,271     | 6,850     | 6,742     | 6,850     | 6,850      | 6,850     |   |
| 27 | JR HIGH                           | 310-4113-3178-305-41      | KO | 6,867     | 2,641     | 4,200     | 399       |           |            |           |   |
| 28 | JR/SR HIGH                        | 310-4113-3178-505-41      | KO | 11,954    | 9,020     | 5,200     | 5,786     | 9,400     | 9,400      | 9,400     |   |
| 29 | SYSTEM                            | 310-4113-3178-779-41      | KO | 756       | 221       | 1,500     | 1,047     | 1,500     | 1,500      | 1,500     |   |
| 30 |                                   | Subtotal                  |    | 31,154    | 22,612    | 19,450    | 17,503    | 19,450    | 19,450     | 19,450    |   |
| 31 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 32 | <b>Custodial Supervisor</b>       |                           |    |           |           |           |           |           |            |           |   |
| 33 | SYSTEM                            | 310-4113-3180-779-10      | AD | 42,334    | 42,532    | 47,846    | 50,339    | 48,985    | 48,985     | 50,148    | * |
| 34 |                                   | Subtotal                  |    | 42,334    | 42,532    | 47,846    | 50,339    | 48,985    | 48,985     | 50,148    |   |
| 35 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 36 |                                   | Total Salaries            |    | 595,370   | 560,093   | 526,579   | 538,793   | 534,094   | 554,094    | 565,388   |   |
| 37 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 38 | <b>REGULAR EDUCATION EXPENSES</b> |                           |    |           |           |           |           |           |            |           |   |
| 39 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 40 | <b>Custodial</b>                  |                           |    |           |           |           |           |           |            |           |   |
| 41 | Cont. Serv.                       | 315-4110-4260-779-41      | KO | 6,044     | 6,559     | 2,400     | 2,743     | 2,400     | 2,400      | 2,400     |   |
| 42 | Supplies                          | 315-4110-5300-779-41      | KO | 43,462    | 41,565    | 42,653    | 35,527    | 42,653    | 42,653     | 42,653    |   |
| 43 | Other Expense                     | 315-4110-6420-779-41      | KO | 0         | 1,200     | 1,000     | 0         | 1,000     | 1,000      | 2,500     |   |
| 44 |                                   | Subtotal                  |    | 49,497    | 49,324    | 46,053    | 38,271    | 46,053    | 46,053     | 47,553    |   |
| 45 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 46 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 47 |                                   | Total Expenses            |    | 49,497    | 49,324    | 46,053    | 38,271    | 46,053    | 46,053     | 47,553    |   |
| 48 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 49 |                                   |                           |    |           |           |           |           |           |            |           |   |
| 50 |                                   | Total Salaries & Expenses |    | 644,867   | 609,417   | 572,632   | 577,063   | 580,147   | 600,147    | 612,941   |   |
| 51 | <i>\$58,110 Custodial/Civic</i>   |                           |    |           |           |           |           |           |            |           |   |

CUSTODIAL  
FY19 Approved Budget

**FY19 CUSTODIAL-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                                                | TOTAL<br>AMOUNT |
|----------------------|------------------------------------------------------------|-----------------|
|                      | <b>Overtime</b>                                            | <b>19,800</b>   |
| 310-4113-3177-015-41 | MAC                                                        | 5,000           |
| 310-4113-3177-030-41 | WES                                                        | 4,000           |
| 310-4113-3177-505-41 | SR HIGH                                                    | 9,300           |
| 310-4113-3177-779-41 | SYSTEM                                                     | 1,500           |
|                      | <b>Substitutes</b>                                         | <b>19,450</b>   |
| 310-4113-3178-015-41 | MAC                                                        | 1,700           |
| 310-4113-3178-030-41 | WES                                                        | 6,850           |
| 310-4113-3178-505-41 | SR HIGH                                                    | 9,400           |
| 310-4113-3178-779-41 | SYSTEM                                                     | 1,500           |
| 315-4110-4260-779-41 | <b>Custodial Contracted Service</b>                        | <b>2,400</b>    |
|                      | Mop Rental / Cleaning                                      | 2,400           |
|                      | Gym Floor Refinishing WHS & MAC(civic acct: \$2150)        |                 |
|                      | School Dude Fee (civic acct: \$2874)                       |                 |
| 315-4110-5300-779-41 | <b>Custodial Supplies</b>                                  | <b>42,653</b>   |
|                      | Cleaning Supplies (chemicals, mop heads, scrub pads, soap) | 6,402           |
|                      | Floor Products (stripper, sealer, wax, pads for machines)  | 8,842           |
|                      | Paper Products (paper towels, toilet paper, trash bags)    | 19,408          |
|                      | Felt pads for furniture                                    | 500             |
|                      | Glides for furniture                                       | 500             |
|                      | Floor mats for school entrances (4)                        | 904             |
|                      | New uniform shirts for custodians                          | 1,481           |
|                      | Paint and supplies                                         | 2,588           |
|                      | Vacuum cleaners, parts, and supplies                       | 400             |
|                      | Miscellaneous supplies                                     | 1,628           |
| 315-4110-6420-779-41 | <b>Custodial Other Expense</b>                             | <b>2,500</b>    |
|                      | Miscellaneous (workshops fees, seminars, etc.)             | 0               |
|                      | ADHERA training                                            | 1,000           |
|                      | Footwear reimbursement for staff as per contract           | 1,500           |
|                      | <b>Total Custodial Backup Detail</b>                       | <b>86,803</b>   |

# Maintenance

MAINTENANCE  
FY19 Approved Budget  
5/1/18

|    | A                           | B                    | C  | I         | L         | N          | O         | P         | Q          | R         | S |
|----|-----------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|---|
| 1  | MAINTENANCE                 |                      |    |           |           |            |           |           |            |           |   |
| 2  |                             |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3  |                             |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4  |                             |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 5  | REGULAR EDUCATION SALARIES  |                      |    |           |           |            |           |           |            |           |   |
| 6  |                             |                      |    |           |           |            |           |           |            |           |   |
| 7  | Salaries                    |                      |    |           |           |            |           |           |            |           |   |
| 8  | Head of Maint & Facilities  | 310-4223-3170-779-10 | AD | 81,307    | 82,720    | 75,129     | 84,235    | 76,600    | 76,600     | 78,101    |   |
| 9  | PCB Clean Up                | 310-4223-3173-779-10 |    | 0         | 0         |            | 0         |           |            |           |   |
| 10 | Maintenance Asst.           | 310-4223-3173-779-10 | AD | 45,126    | 44,604    | 46,863     | 46,840    | 46,863    | 46,863     | 48,402    |   |
| 11 | Electrician                 | 310-4223-3171-779-10 | AD | 0         | 0         | 1,500      | 0         | 1,500     | 1,500      | 1,500     |   |
| 12 | Maintenance Helper          | 310-4213-3173-779-10 | AD | 23,408    | 24,986    | 25,677     | 24,448    | 25,677    | 25,677     | 27,590 *  |   |
| 13 | Subtotal                    |                      |    | 149,841   | 152,309   | 149,169    | 155,523   | 150,640   | 150,640    | 155,593   |   |
| 14 |                             |                      |    |           |           |            |           |           |            |           |   |
| 15 | Other Salaries              |                      |    |           |           |            |           |           |            |           |   |
| 16 | Overtime                    | 310-4223-3177-779-42 | MD | 5,971     | 3,068     | 4,000      | 2,890     | 4,000     | 4,000      | 4,000     |   |
| 17 | Subtotal                    |                      |    | 5,971     | 3,068     | 4,000      | 2,890     | 4,000     | 4,000      | 4,000     |   |
| 18 |                             |                      |    |           |           |            |           |           |            |           |   |
| 19 | Total Salaries              |                      |    | 155,812   | 155,377   | 153,169    | 158,413   | 154,640   | 154,640    | 159,593   |   |
| 20 |                             |                      |    |           |           |            |           |           |            |           |   |
| 21 | REGULAR EDUCATION EXPENSES  |                      |    |           |           |            |           |           |            |           |   |
| 22 |                             |                      |    |           |           |            |           |           |            |           |   |
| 23 | Maintenance of Grounds      |                      |    |           |           |            |           |           |            |           |   |
| 24 | Cont. Serv.                 | 315-4210-4260-779-42 | MD | 0         | 26,778    | 2,000      | 0         | 2,000     | 2,000      | 2,000     |   |
| 25 | Supplies                    | 315-4210-5300-779-42 | MD | 545       | 560       | 2,910      | 753       | 2,910     | 2,910      | 2,910     |   |
| 26 | Subtotal                    |                      |    | 545       | 27,338    | 4,910      | 753       | 4,910     | 4,910      | 4,910     |   |
| 27 |                             |                      |    |           |           |            |           |           |            |           |   |
| 28 | Maintenance of Buildings    |                      |    |           |           |            |           |           |            |           |   |
| 29 | Cont. Serv.                 | 315-4220-4260-779-42 | MD | 182,352   | 156,746   | 169,290    | 234,077   | 169,290   | 169,290    | 168,340   |   |
| 30 | Supplies                    | 315-4220-5300-779-42 | MD | 36,209    | 32,037    | 46,053     | 31,116    | 46,053    | 46,053     | 46,993    |   |
| 31 | Other Expenses              | 315-4220-6420-779-42 | MD | 275       | 373       | 500        | 0         | 500       | 500        | 500       |   |
| 32 | Subtotal                    |                      |    | 218,836   | 189,157   | 215,843    | 265,193   | 215,843   | 215,843    | 215,833   |   |
| 33 |                             |                      |    |           |           |            |           |           |            |           |   |
| 34 | Maintenance of Equipment    |                      |    |           |           |            |           |           |            |           |   |
| 35 | Cont. Serv.                 | 315-4230-4260-779-42 | MD | 1,800     | 1,664     | 4,268      | 23,866    | 4,268     | 4,268      | 4,278     |   |
| 36 | Supplies                    | 315-4230-5300-779-42 | MD | 2,750     | 1,589     | 3,600      | 9,983     | 3,600     | 3,600      | 3,600     |   |
| 37 | Subtotal                    |                      |    | 4,550     | 3,253     | 7,868      | 33,849    | 7,868     | 7,868      | 7,878     |   |
| 38 |                             |                      |    |           |           |            |           |           |            |           |   |
| 39 |                             |                      |    |           |           |            |           |           |            |           |   |
| 40 | Total Expenses              |                      |    | 223,931   | 219,747   | 228,621    | 299,795   | 228,621   | 228,621    | 228,621   |   |
| 41 |                             |                      |    |           |           |            |           |           |            |           |   |
| 42 |                             |                      |    |           |           |            |           |           |            |           |   |
| 43 | Total Salaries & Expenses   |                      |    | 379,743   | 375,124   | 381,790    | 458,207   | 383,261   | 383,261    | 388,214   |   |
| 44 | *\$37,590 Maintenance/Civic |                      |    |           |           |            |           |           |            |           |   |

MAINTENANCE  
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**FY19 MAINTENANCE-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                                                  | TOTAL<br>AMOUNT |
|----------------------|--------------------------------------------------------------|-----------------|
| 310-4223-3177-779-42 | Overtime                                                     | 4,000           |
| 315-4210-4260-779-42 | Maintenance of Grounds Contracted Serv.                      | 2,000           |
|                      | Sports field maintenance (civic acct: 2400)                  | 0               |
|                      | Playground maintenance                                       | 2,000           |
| 315-4210-5300-779-42 | Maintenance of Grounds Supplies                              | 2,910           |
|                      | Loam, mulch, landscaping materials                           |                 |
| 315-4220-4260-779-42 | Maintenance of Buildings Contracted Serv.                    | 168,340         |
|                      | Trash/recycling pick-up                                      | 31,940          |
|                      | Septic tank pumping                                          | 5,516           |
|                      | Sewer pipe cleaning                                          | 3,400           |
|                      | AC unit preventative maintenance                             | 4,500           |
|                      | Facilities water operator                                    | 4,200           |
|                      | Generators                                                   | 1,000           |
|                      | Water testing                                                | 8,000           |
|                      | DEP water usage charge                                       | 60              |
|                      | Boiler cleaning                                              | 6,700           |
|                      | Boiler/pressure vessel inspections                           | 850             |
|                      | Boiler chemical testing                                      | 1,500           |
|                      | Energy management                                            | 7,198           |
|                      | Uniform cleaning                                             | 2,500           |
|                      | Bi-Annual Back flow-testing                                  | 800             |
|                      | Elevator                                                     | 3,777           |
|                      | Security alarm contracts                                     | 792             |
|                      | Security system repairs                                      | 1,000           |
|                      | Plumber                                                      | 10,000          |
|                      | Boiler repair                                                | 7,500           |
|                      | Pump repair                                                  | 2,206           |
|                      | Locksmith                                                    | 1,000           |
|                      | Electric motors                                              | 500             |
|                      | Glass / screen repair                                        | 2,206           |
|                      | Environmental testing                                        | 972             |
|                      | Fire extinguisher inspections                                | 2,400           |
|                      | Fire Alarm Monitoring                                        | 1,080           |
|                      | Fire Alarm Inspections                                       | 3,763           |
|                      | Paging service                                               | 360             |
|                      | Maint. service on MAC water treatment system                 | 1,000           |
|                      | Miscellaneous repairs                                        | 4,981           |
|                      | Integrated Pest Management Inspections                       | 2,200           |
|                      | Roof Maintenance                                             | 4,000           |
|                      | Tight Tank Pumping                                           | 4,120           |
|                      | WHS bleacher & gym inspections/repairs (civic acct: 3,000)   | 0               |
|                      | Absestos removal & VCT floor replacement at MAC 2 classrooms | 33,819          |
|                      | Relocation of mag door locks                                 | 2,500           |



MAINTENANCE  
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|                             |                                                           |        |                |
|-----------------------------|-----------------------------------------------------------|--------|----------------|
| <b>315-4220-5300-779-42</b> | <b>Maintenance of Buildings Supplies</b>                  |        | <b>46,993</b>  |
|                             | Electrical supplies (bulbs, ballast, receptacles)         | 13,735 |                |
|                             | Lumber / hardware (screws, chain, bolts, wood, sheetrock) | 3,200  |                |
|                             | Compressor parts                                          | 1,820  |                |
|                             | Plumbing parts (faucets, parts for faucets, drain pip     | 4,487  |                |
|                             | Heating controls                                          | 2,000  |                |
|                             | Generator parts                                           | 1,103  |                |
|                             | Clock repair parts                                        | 1,103  |                |
|                             | HVAC Air Filters                                          | 2,900  |                |
|                             | Belts and motors                                          | 3,000  |                |
|                             | Boiler chemicals                                          | 1,103  |                |
|                             | Asbestos supplies                                         | 552    |                |
|                             | Gasoline                                                  | 8,500  |                |
|                             | Welding Supplies                                          | 300    |                |
|                             | Miscellaneous supplies                                    | 3,190  |                |
| <b>315-4220-6420-779-42</b> | <b>Maintenance of Buildings Other Expenses</b>            |        | <b>500</b>     |
|                             | Staff Training                                            | 500    |                |
| <b>315-4230-4260-779-42</b> | <b>Maintenance of Equipment Contracted Serv.</b>          |        | <b>4,278</b>   |
|                             | Vehicle inspections                                       | 350    |                |
|                             | Repairs to vehicles                                       | 2,927  |                |
|                             | Repairs to tractors and lawn equipment                    | 1,001  |                |
| <b>315-4230-5300-779-42</b> | <b>Maintenance of Equipment Supplies</b>                  |        | <b>3,600</b>   |
|                             | Supplies to maintain vehicles                             | 1,600  |                |
|                             | Replacement blades for tractors and mowers                | 1,600  |                |
|                             | Tool replacement                                          | 400    |                |
|                             | <b>Total Maintenance Backup Detail</b>                    |        | <b>232,621</b> |

# Health

HEALTH  
FY19 Approved Budget  
5/1/18

|    | A                            | B                    | C  | I         | L         | N         | O         | P         | Q          | R         |
|----|------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-----------|
| 1  | HEALTH                       |                      |    |           |           |           |           |           |            |           |
| 2  |                              |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.      |
| 3  |                              |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |
| 4  |                              |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |
| 5  | REGULAR EDUCATION SALARIES   |                      |    |           |           |           |           |           |            |           |
| 6  | Professional Salaries        |                      |    |           |           |           |           |           |            |           |
| 7  | Nurse(RN,LPN)                |                      |    |           |           |           |           |           |            |           |
| 8  | Summer                       | 310-3201-1116-779-10 |    |           |           | 7,500     |           | 7,500     | 7,500      | 7,500     |
| 9  | MAC                          | 310-3201-1157-015-10 | AD | 58,979    | 61,700    | 62,858    | 62,618    | 64,101    | 64,101     | 63,861    |
| 10 | WES                          | 310-3201-1157-030-10 | AD | 58,937    | 61,125    | 62,433    | 62,343    | 63,676    | 63,676     | 63,586    |
| 11 | WMS                          | 310-3201-1157-305-10 | AD | 45,972    | 0         | 0         | 0         | 0         | 0          | 0         |
| 12 | WHS                          | 310-3201-1157-505-10 | AD | 55,759    | 61,485    | 62,523    | 62,343    | 63,766    | 63,766     | 63,861    |
| 13 | SYSTEM                       | 310-3201-1157-779-10 | AD | 10,342    | 61,905    | 53,822    | 16,755    | 63,086    | 45,086     | 63,086    |
| 14 | Subtotal                     |                      |    | 229,989   | 246,213   | 249,136   | 204,059   | 262,129   | 244,129    | 261,694   |
| 15 | Support Salaries(Other)      |                      |    |           |           |           |           |           |            |           |
| 16 | Certified Nursing Assistants |                      |    |           |           |           |           |           |            |           |
| 17 | MAC                          | 310-3203-1159-015-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 18 | WES                          | 310-3203-1159-030-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 19 | WMS                          | 310-3203-1159-305-10 | AD | 0         | 0         |           | 0         |           |            |           |
| 20 | WHS                          | 310-3203-1159-505-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 21 | Subtotal                     |                      |    | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 22 | Other Salaries               |                      |    |           |           |           |           |           |            |           |
| 23 | Nurse Substitute             |                      |    |           |           |           |           |           |            |           |
| 24 | MAC                          | 310-3203-1158-015-32 | ES | 942       | 438       | 875       | 490       | 875       | 875        | 875       |
| 25 | WES                          | 310-3203-1158-030-32 | ES | 1,010     | 474       | 875       | 808       | 875       | 875        | 875       |
| 26 | WMS                          | 310-3203-1158-305-32 | ES | 4,303     | 173       |           | 0         |           |            |           |
| 27 | WHS                          | 310-3203-1158-505-32 | ES | 726       | 250       | 875       | 1,394     | 875       | 875        | 875       |
| 28 | SYSTEM                       | 310-3203-1158-779-32 | ES | 0         | 173       | 1,575     | 0         | 1,575     | 1,575      | 1,575     |
| 29 | Subtotal                     |                      |    | 6,981     | 1,508     | 4,200     | 2,692     | 4,200     | 4,200      | 4,200     |
| 30 |                              |                      |    |           |           |           |           |           |            |           |
| 31 | Total Salaries               |                      |    | 236,970   | 247,721   | 253,336   | 206,751   | 266,329   | 248,329    | 266,094   |
| 32 |                              |                      |    |           |           |           |           |           |            |           |
| 33 | REGULAR EDUCATION EXPENSES   |                      |    |           |           |           |           |           |            |           |
| 34 | Health                       |                      |    |           |           |           |           |           |            |           |
| 35 | Contracted Services          |                      |    |           |           |           |           |           |            |           |
| 36 | MAC                          | 315-3200-4260-015-32 | ES | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 37 | WES                          | 315-3200-4260-030-32 | ES | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 38 | WMS                          | 315-3200-4260-305-32 | ES | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 39 | WHS                          | 315-3200-4260-505-32 | ES | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 40 | SYSTEM-Sch.Physician         | 315-3200-4260-779-32 | ES | 2,944     | 3,328     | 3,500     | 3,392     | 3,500     | 3,500      | 3,500     |
| 41 | Subtotal                     |                      |    | 2,944     | 3,328     | 3,500     | 3,392     | 3,500     | 3,500      | 3,500     |
| 42 | Health                       |                      |    |           |           |           |           |           |            |           |
| 43 | Supplies                     |                      |    |           |           |           |           |           |            |           |
| 44 | MAC                          | 315-3200-5300-015-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 45 | WES                          | 315-3200-5300-030-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 46 | WMS                          | 315-3200-5300-305-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 47 | WHS                          | 315-3200-5300-505-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 48 | SYSTEM                       | 315-3200-5300-779-32 | ES | 3,683     | 2,885     | 5,210     | 2,548     | 5,210     | 5,210      | 5,010     |
| 49 | Subtotal                     |                      |    | 3,683     | 2,885     | 5,210     | 2,548     | 5,210     | 5,210      | 5,010     |
| 50 | Health                       |                      |    |           |           |           |           |           |            |           |
| 51 | Other Expense                |                      |    |           |           |           |           |           |            |           |
| 52 | MAC                          | 315-3200-6420-015-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 53 | WES                          | 315-3200-6420-030-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 54 | WMS                          | 315-3200-6420-305-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 55 | WHS                          | 315-3200-6420-505-32 | ES | 0         | 0         |           | 0         |           |            |           |
| 56 | SYSTEM                       | 315-3200-6420-779-32 | ES | 698       | 522       | 600       | 851       | 600       | 600        | 800       |
| 57 | Subtotal                     |                      |    | 698       | 522       | 600       | 851       | 600       | 600        | 800       |
| 58 |                              |                      |    |           |           |           |           |           |            |           |
| 59 | Total Expenses               |                      |    | 7,325     | 6,735     | 9,310     | 6,790     | 9,310     | 9,310      | 9,310     |
| 60 |                              |                      |    |           |           |           |           |           |            |           |
| 61 |                              |                      |    |           |           |           |           |           |            |           |
| 62 | Total Salaries & Expenses    |                      |    | 244,295   | 254,455   | 262,646   | 213,541   | 275,639   | 257,639    | 275,404   |

HEALTH  
FY19 Approved Budget

**FY19 HEALTH-BACKUP DETAIL LIST**

| ACCOUNT #                  | DESCRIPTION                                                                                                                   | TOTAL<br>AMOUNT |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b><u>HEALTH</u></b>       |                                                                                                                               |                 |
| 310-3203-1158-015-32       | Nurse Substitute-MAC<br>7 days x \$125                                                                                        | 875             |
| 310-3201-1158-030-32       | Nurse Substitute-WES<br>7 days x \$125                                                                                        | 875             |
| 310-3201-1158-505-32       | Nurse Substitute-JR/SR HS<br>7 days x \$125                                                                                   | 875             |
| 310-3201-1158-779-32       | Nurse Substitute-System<br>Nurse Leader                                                                                       | 1,575           |
| 315-3200-4260-779-32       | Health Contracted Services-System<br>School Physician<br>Calibration of hearing machines-4                                    | 3,500           |
| 315-3200-5300-779-32       | Health Supplies-System<br>Soap, tissues, gloves for all classrooms,<br>first aid and paper supplies, Epipens,<br>Aed supplies | 5,010           |
| 315-3200-6420-779-32       | Health Other Expenses<br>RN license renewal-5<br>CPR instructor renewal-5                                                     | 800             |
| Total Health Detail Backup |                                                                                                                               | 13,510          |

# Technology

TECH.  
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|    | A                                                                          | B                    | C  | I              | L              | N              | O              | P              | Q              | R              | S |
|----|----------------------------------------------------------------------------|----------------------|----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| 1  | <b>EDUCATION TECHNOLOGY</b>                                                |                      |    |                |                |                |                |                |                |                |   |
| 2  |                                                                            |                      |    | S.C.           | S.C.           | S.C.           | S.C.           | S.C.           | S.C.           | S.C.           |   |
| 3  |                                                                            |                      |    | Expended       | Expended       | 12/7 Amend     | Expended       | APPROVED       | 2/28 Amend     | APPROVED       |   |
| 4  |                                                                            |                      |    | 2014-2015      | 2015-2016      | 2016-2017      | 2016-2017      | 2017-2018      | 2017-2018      | 2018-2019      |   |
| 5  | <b>REGULAR EDUCATION SALARIES</b>                                          |                      |    |                |                |                |                |                |                |                |   |
| 6  |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 7  | <b>Professional Salaries</b>                                               |                      |    |                |                |                |                |                |                |                |   |
| 8  | Tech. Dir./Tech. Int. Spec.                                                | 310-2251-1119-779-10 | AD | 0              | 0              |                | 0              |                | 55,000         | 0              |   |
| 9  |                                                                            | Subtotal             |    | 0              | 0              | 0              | 0              | 0              | 55,000         | 0              |   |
| 10 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 11 | <b>Support Salaries(Other)</b>                                             |                      |    |                |                |                |                |                |                |                |   |
| 12 | Net. Sys. Eng./Tech.                                                       | 310-2253-2169-779-10 | AD | 111,474        | 111,862        | 110,800        | 111,702        | 175,023        | 115,043        | 114,864        |   |
| 13 | Web Tech Intern                                                            | 310-2253-1160-779-10 | RN | 7,763          | 0              |                | 0              |                | 1,980          |                |   |
| 14 |                                                                            | Subtotal             |    | 119,237        | 111,862        | 110,800        | 111,702        | 175,023        | 117,023        | 114,864        |   |
| 15 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 16 | <b>Support Salaries(Clerical)</b>                                          |                      |    |                |                |                |                |                |                |                |   |
| 17 | Support Clerk                                                              | 310-2252-2161-779-10 | AD | 18,953         | 19,528         | 19,845         | 16,401         | 19,845         | 16,845         | 19,131         | * |
| 18 |                                                                            | Subtotal             |    | 18,953         | 19,528         | 19,845         | 16,401         | 19,845         | 16,845         | 19,131         |   |
| 19 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 20 | <b>Other Salaries</b>                                                      |                      |    |                |                |                |                |                |                |                |   |
| 21 | Tech. Staff Training                                                       | 310-2353-1130-779-24 | RN | 0              | 0              | 0              | 0              | 0              | 0              | 0              |   |
| 22 |                                                                            | Subtotal             |    | 0              | 0              | 0              | 0              | 0              | 0              | 0              |   |
| 23 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 24 | <b>Total Regular Education Salaries</b>                                    |                      |    | <b>138,190</b> | <b>131,390</b> | <b>130,645</b> | <b>128,104</b> | <b>194,868</b> | <b>188,868</b> | <b>133,995</b> |   |
| 25 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 26 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 27 | <b>REGULAR EDUCATION EXPENSES</b>                                          |                      |    |                |                |                |                |                |                |                |   |
| 28 | <b>Superintendent's/Business Office Tech.</b>                              |                      |    |                |                |                |                |                |                |                |   |
| 29 | <b>Contracted Services(Computer Maint. &amp; Repair)</b>                   |                      |    |                |                |                |                |                |                |                |   |
| 30 | Superintendent                                                             | 315-1251-4260-009-24 | RN | 0              | 0              | 0              | 0              | 0              | 0              | 0              |   |
| 31 | Business Office                                                            | 315-1451-4260-009-24 | RN | 0              | 0              | 0              | 0              | 0              | 0              | 0              |   |
| 32 |                                                                            | Subtotal             |    | 0              | 0              | 0              | 0              | 0              | 0              | 0              |   |
| 33 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 34 | <b>Superintendent's/Business Office Tech.(Computers &amp; Peripherals)</b> |                      |    |                |                |                |                |                |                |                |   |
| 35 | <b>Computer Phased Purchase</b>                                            |                      |    |                |                |                |                |                |                |                |   |
| 36 | Superintendent                                                             | 315-1251-5301-009-24 | RN | 0              | 1,012          |                | 0              | 450            | 450            | 450            |   |
| 37 | Business Office                                                            | 315-1451-5301-009-24 | RN | 0              | 1,975          | 0              | 0              | 0              | 0              | 0              |   |
| 38 |                                                                            | Subtotal             |    | 0              | 2,987          | 0              | 0              | 450            | 450            | 450            |   |
| 39 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 40 | <b>Superintendent's/Business Office Tech.(Computers &amp; Peripherals)</b> |                      |    |                |                |                |                |                |                |                |   |
| 41 | <b>Supplies(New &amp; Replacement Parts)</b>                               |                      |    |                |                |                |                |                |                |                |   |
| 42 | Superintendent                                                             | 315-1251-5302-009-24 | RN | 4,231          | 0              | 150            | 0              | 150            | 150            | 150            |   |
| 43 | Business Office                                                            | 315-1451-5302-009-24 | RN | 176            | 0              | 1,200          | 0              | 1,200          | 1,200          | 0              |   |
| 44 |                                                                            | Subtotal             |    | 4,407          | 0              | 1,350          | 0              | 1,350          | 1,350          | 150            |   |
| 45 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 46 | <b>Superintendent's/Business Office Tech.(Computers &amp; Peripherals)</b> |                      |    |                |                |                |                |                |                |                |   |
| 47 | <b>Supplies(Print Cartridges &amp; Disks)</b>                              |                      |    |                |                |                |                |                |                |                |   |
| 48 | Superintendent                                                             | 315-1251-5303-009-24 | RN | 0              | 0              | 90             | 607            | 610            | 610            | 100            |   |
| 49 | Business Office                                                            | 315-1451-5303-009-24 | RN | 480            | 482            | 1,350          | 762            | 1,350          | 1,350          | 1,350          |   |
| 50 |                                                                            | Subtotal             |    | 480            | 482            | 1,440          | 1,369          | 1,960          | 1,960          | 1,450          |   |
| 51 |                                                                            |                      |    |                |                |                |                |                |                |                |   |
| 52 | <b>Superintendent's/Business Office Software Tech.</b>                     |                      |    |                |                |                |                |                |                |                |   |
| 53 | <b>Supplies</b>                                                            |                      |    |                |                |                |                |                |                |                |   |
| 54 | Superintendent                                                             | 315-1255-5300-009-24 | RN | 0              | 0              | 0              | 0              | 0              | 0              | 0              |   |
| 55 | Business Office                                                            | 315-1455-5300-009-24 | RN | 0              | 4,080          | 0              | 0              | 0              | 0              | 0              |   |
| 56 |                                                                            | Subtotal             |    | 0              | 4,080          | 0              | 0              | 0              | 0              | 0              |   |
| 57 | <b>*\$39,145 Tech/Food Service/Transportation</b>                          |                      |    |                |                |                |                |                |                |                |   |



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|     | A                                                                 | B                    | C  | I         | L         | N          | O         | P         | Q          | R         | S |
|-----|-------------------------------------------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|---|
| 1   | <b>EDUCATION TECHNOLOGY</b>                                       |                      |    |           |           |            |           |           |            |           |   |
| 2   |                                                                   |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3   |                                                                   |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4   |                                                                   |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 58  |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 59  | <b>Superintendent's/Business Office Tech. Contracted Services</b> |                      |    |           |           |            |           |           |            |           |   |
| 60  | <b>Software Support &amp; Upgrade</b>                             |                      |    |           |           |            |           |           |            |           |   |
| 61  | Superintendent                                                    | 315-1255-4260-009-24 | RN | 0         | 0         | 0          | 11,300    | 0         | 0          | 6,600     |   |
| 62  | Business Office                                                   | 315-1455-4260-009-24 | RN | 14,558    | 26,254    | 13,170     | 15,561    | 14,000    | 14,000     | 14,000    |   |
| 63  |                                                                   | Subtotal             |    | 14,558    | 26,254    | 13,170     | 26,861    | 14,000    | 14,000     | 20,600    |   |
| 64  |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 65  | <b>Principal's Tech.(Computers &amp; Peripherals)</b>             |                      |    |           |           |            |           |           |            |           |   |
| 66  | <b>Contracted Services(Computer Maint. &amp; Repair)</b>          |                      |    |           |           |            |           |           |            |           |   |
| 67  | MAC                                                               | 315-2251-4260-015-24 | RN | 0         | 0         |            | 0         |           |            |           |   |
| 68  | WES                                                               | 315-2251-4260-030-24 | RN | 0         | 0         |            | 0         |           |            |           |   |
| 69  | WMS                                                               | 315-2251-4260-305-24 | RN | 0         | 0         |            | 0         |           |            |           |   |
| 70  | WHS                                                               | 315-2251-4260-505-24 | RN |           |           |            |           |           |            |           |   |
| 71  | SYSTEM/TECH.                                                      | 315-2251-4260-779-24 | RN | 0         | 0         | 11,040     | 9,210     |           | 6,000      | 5,000     |   |
| 72  |                                                                   | Subtotal             |    | 0         | 0         | 11,040     | 9,210     | 0         | 6,000      | 5,000     |   |
| 73  |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 74  | <b>Principal's Tech.(Computers &amp; Peripherals)</b>             |                      |    |           |           |            |           |           |            |           |   |
| 75  | <b>Supplies(New &amp; Replacement Parts)</b>                      |                      |    |           |           |            |           |           |            |           |   |
| 76  | MAC                                                               | 315-2251-5302-015-24 | RN | 0         | 0         | 76         | 0         | 76        | 76         | 100       |   |
| 77  | WES                                                               | 315-2251-5302-030-24 | RN | 0         | 1,166     | 100        | 0         | 100       | 100        | 100       |   |
| 78  | WMS                                                               | 315-2251-5302-305-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 79  | WHS                                                               | 315-2251-5302-505-24 | RN | 0         | 0         | 100        | 0         | 2,100     | 2,100      | 600       |   |
| 80  |                                                                   | Subtotal             |    | 0         | 1,166     | 276        | 0         | 2,276     | 2,276      | 800       |   |
| 81  |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 82  | <b>Principal's Tech.(Computers &amp; Peripherals)</b>             |                      |    |           |           |            |           |           |            |           |   |
| 83  | <b>Supplies(Print Cartridges &amp; Disks)</b>                     |                      |    |           |           |            |           |           |            |           |   |
| 84  | MAC                                                               | 315-2251-5303-015-24 | RN | 0         | 0         |            | 0         |           |            | 100       |   |
| 85  | WES                                                               | 315-2251-5303-030-24 | RN | 0         | 0         |            | 0         | 100       | 100        | 100       |   |
| 86  | WMS                                                               | 315-2251-5303-305-24 | RN | 0         | 0         |            | 0         |           |            |           |   |
| 87  | WHS                                                               | 315-2251-5303-505-24 | RN | 0         | 0         |            | 0         | 250       | 250        | 100       |   |
| 88  |                                                                   | Subtotal             |    | 0         | 0         | 0          | 0         | 350       | 350        | 300       |   |
| 89  |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 90  | <b>Principal's Software Tech.</b>                                 |                      |    |           |           |            |           |           |            |           |   |
| 91  | <b>Contracted Services(Software Support &amp; Upgrade)</b>        |                      |    |           |           |            |           |           |            |           |   |
| 92  | MAC                                                               | 315-2255-4260-015-24 | RN | 2,230     | 4,528     | 4,528      | 4,528     | 4,620     | 4,620      | 4,619     |   |
| 93  | WES                                                               | 315-2255-4260-030-24 | RN | 6,285     | 8,108     | 8,583      | 8,108     | 8,755     | 8,755      | 8,755     |   |
| 94  | WMS                                                               | 315-2255-4260-305-24 | RN | 6,419     | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 95  | WHS                                                               | 315-2255-4260-505-24 | RN | 4,866     | 7,164     | 7,164      | 7,164     | 7,308     | 7,308      | 7,454     |   |
| 96  |                                                                   | Subtotal             |    | 19,800    | 19,800    | 20,275     | 19,800    | 20,683    | 20,683     | 20,828    |   |
| 97  |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 98  | <b>Principal's Software Tech.</b>                                 |                      |    |           |           |            |           |           |            |           |   |
| 99  | <b>Supplies</b>                                                   |                      |    |           |           |            |           |           |            |           |   |
| 100 | MAC                                                               | 315-2255-5300-015-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 101 | WES                                                               | 315-2255-5300-030-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 102 | WMS                                                               | 315-2255-5300-305-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 103 | WHS                                                               | 315-2255-5300-505-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 104 |                                                                   | Subtotal             |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 105 |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 106 | <b>Instructional Tech.(Computers &amp; Peripherals)</b>           |                      |    |           |           |            |           |           |            |           |   |
| 107 | <b>Contracted Services(Maint. &amp; Repair)</b>                   |                      |    |           |           |            |           |           |            |           |   |
| 108 | MAC                                                               | 315-2451-4260-015-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 109 | WES                                                               | 315-2451-4260-030-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 110 | WMS                                                               | 315-2451-4260-305-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 111 | WHS                                                               | 315-2451-4260-505-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 112 | SYSTEM/TECH.                                                      | 315-2451-4260-779-24 | RN | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 113 |                                                                   | Subtotal             |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 114 |                                                                   |                      |    |           |           |            |           |           |            |           |   |
| 115 |                                                                   |                      |    |           |           |            |           |           |            |           |   |

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|-----|-------------------------------------------------------------|----------------------|----|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|---|
| 1   | <b>EDUCATION TECHNOLOGY</b>                                 |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 2   |                                                             |                      |    | <b>S.C.</b>      | <b>S.C.</b>      | <b>S.C.</b>      | <b>S.C.</b>      | <b>S.C.</b>      | <b>S.C.</b>       | <b>S.C.</b>      |   |
| 3   |                                                             |                      |    | <b>Expended</b>  | <b>Expended</b>  | <b>12/7Amend</b> | <b>Expended</b>  | <b>APPROVED</b>  | <b>2/28 Amend</b> | <b>APPROVED</b>  |   |
| 4   |                                                             |                      |    | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2017-2018</b>  | <b>2018-2019</b> |   |
| 116 | <b>Instructional Tech.(Computers &amp; Peripherals)</b>     |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 117 | <b>Computer Phased Purchase</b>                             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 118 | MAC                                                         | 315-2451-5301-015-24 | RN | 4,463            | 8,447            | 2,968            | 334              | 2,968            | 2,968             | 0                |   |
| 119 | WES                                                         | 315-2451-5301-030-24 | RN | 4,065            | 15,176           | 2,970            | 30,371           | 2,970            | 11,385            | 8,350            |   |
| 120 | WMS                                                         | 315-2451-5301-305-24 | RN | 3,172            | 0                | 0                | 0                | 0                | 0                 | 0                |   |
| 121 | WHS                                                         | 315-2451-5301-505-24 | RN | 2,970            | 34,021           | 14,330           | 22,517           | 4,000            | 4,000             | 5,000            |   |
| 122 | SYSTEM/TECH.                                                | 315-2451-5301-779-24 | RN | 2,256            | 643              | 1,000            | 0                | 0                | 0                 | 0                |   |
| 123 |                                                             | <b>Subtotal</b>      |    | <b>16,915</b>    | <b>58,288</b>    | <b>21,268</b>    | <b>53,223</b>    | <b>9,938</b>     | <b>18,353</b>     | <b>13,350</b>    |   |
| 124 |                                                             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 125 | <b>Instructional Tech.(Computers &amp; Peripherals)</b>     |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 126 | <b>Supplies(New &amp; Replacement Parts)</b>                |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 127 | MAC                                                         | 315-2451-5302-015-24 | RN | 754              | 7,051            | 3,240            | 3,381            | 3,240            | 3,240             | 600              |   |
| 128 | WES                                                         | 315-2451-5302-030-24 | RN | 6,034            | 7,016            | 3,440            | 7,852            | 3,440            | 3,440             | 3,240            |   |
| 129 | WMS                                                         | 315-2451-5302-305-24 | RN | 1,960            | 0                | 0                | 0                | 0                | 0                 | 0                |   |
| 130 | WHS                                                         | 315-2451-5302-505-24 | RN | 4,645            | 4,869            | 1,000            | 3,747            | 1,000            | 1,000             | 1,000            |   |
| 131 | SYSTEM/TECH.                                                | 315-2451-5302-779-24 | RN | 3,173            | 475              | 1,000            | 695              | 1,000            | 1,000             | 500              |   |
| 132 |                                                             | <b>Subtotal</b>      |    | <b>16,567</b>    | <b>19,411</b>    | <b>8,680</b>     | <b>15,675</b>    | <b>8,680</b>     | <b>8,680</b>      | <b>5,340</b>     |   |
| 133 |                                                             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 134 | <b>Instructional Tech.(Computers &amp; Peripherals)</b>     |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 135 | <b>Supplies(Print Cartridges &amp; Disks)</b>               |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 136 | MAC                                                         | 315-2451-5303-015-24 | RN | 150              | 0                | 150              | 0                | 150              | 150               | 150              |   |
| 137 | WES                                                         | 315-2451-5303-030-24 | RN | 0                | 0                | 150              | 0                | 150              | 150               | 150              |   |
| 138 | WMS                                                         | 315-2451-5303-305-24 | RN | 0                | 0                | 0                | 0                | 0                | 0                 | 0                |   |
| 139 | WHS                                                         | 315-2451-5303-505-24 | RN | 522              | 581              | 627              | 116              | 627              | 627               | 211              |   |
| 140 | SYSTEM/TECH.                                                | 315-2451-5303-779-24 | RN | 0                | 0                | 200              | 430              | 200              | 200               | 200              |   |
| 141 |                                                             | <b>Subtotal</b>      |    | <b>672</b>       | <b>581</b>       | <b>1,127</b>     | <b>546</b>       | <b>1,127</b>     | <b>1,127</b>      | <b>711</b>       |   |
| 142 |                                                             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 143 | <b>Instructional Tech.(Computers &amp; Peripherals)</b>     |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 144 | <b>Other Expenses(Shipping Costs)</b>                       |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 145 | SYSTEM/TECH.                                                | 315-2451-6420-779-24 | RN | 587              | 583              | 600              | 658              | 850              | 850               | 870              |   |
| 146 |                                                             | <b>Subtotal</b>      |    | <b>587</b>       | <b>583</b>       | <b>600</b>       | <b>658</b>       | <b>850</b>       | <b>850</b>        | <b>870</b>       |   |
| 147 |                                                             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 148 | <b>Other Instructional Hardware(Networks &amp; Servers)</b> |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 149 | <b>Contracted Services(Internet Telco Line)</b>             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 150 | MAC                                                         | 315-2453-4260-015-24 | RN | 3,797            | 4,464            | 5,526            | 5,357            | 5,526            | 5,526             | 5,526            |   |
| 151 | WES                                                         | 315-2453-4260-030-24 | RN | 3,797            | 4,465            | 5,526            | 5,357            | 5,526            | 5,526             | 5,526            |   |
| 152 | WMS                                                         | 315-2453-4260-305-24 | RN | 3,797            | 0                | 0                | 0                | 0                | 0                 | 0                |   |
| 153 | WHS                                                         | 315-2453-4260-505-24 | RN | 3,797            | 19,314           | 5,526            | 5,357            | 5,526            | 5,526             | 18,526           |   |
| 154 | SYSTEM/TECH.                                                | 315-2453-4260-779-24 | RN | 3,797            | 15,966           | 14,516           | 17,457           | 5,526            | 5,526             | 19,026           |   |
| 155 |                                                             | <b>Subtotal</b>      |    | <b>18,985</b>    | <b>44,209</b>    | <b>31,094</b>    | <b>33,528</b>    | <b>22,104</b>    | <b>22,104</b>     | <b>48,604</b>    |   |
| 156 |                                                             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 157 | <b>Other Instructional Hardware(Networks &amp; Servers)</b> |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 158 | <b>Supplies</b>                                             |                      |    |                  |                  |                  |                  |                  |                   |                  |   |
| 159 | MAC                                                         | 315-2453-5300-015-24 | RN | 7,305            | 220              | 750              | 0                | 750              | 750               | 750              |   |
| 160 | WES                                                         | 315-2453-5300-030-24 | RN | 2,650            | 4,039            | 1,000            | 0                | 1,000            | 1,000             | 750              |   |
| 161 | WMS                                                         | 315-2453-5300-305-24 | RN | 2,650            | 0                | 0                | 0                | 0                | 0                 | 0                |   |
| 162 | WHS (Network Lease)                                         | 315-2453-5300-505-24 | RN | 3,286            | 4,734            | 46,000           | 25,868           | 39,461           | 26,325            | 26,000           |   |
| 163 | SYSTEM/TECH.                                                | 315-2453-5300-779-24 | RN | 3,579            | 11,875           | 7,870            | 75,577           | 4,500            | 4,500             | 500              |   |
| 164 |                                                             | <b>Subtotal</b>      |    | <b>19,470</b>    | <b>20,868</b>    | <b>55,620</b>    | <b>101,445</b>   | <b>45,711</b>    | <b>32,575</b>     | <b>28,000</b>    |   |

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|     | A                                                       | B                    | C  | I         | L         | N         | O         | P         | Q          | R         | S |
|-----|---------------------------------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-----------|---|
| 1   | <b>EDUCATION TECHNOLOGY</b>                             |                      |    |           |           |           |           |           |            |           |   |
| 2   |                                                         |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3   |                                                         |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4   |                                                         |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 165 | <b>Instructional Software Contracted Services</b>       |                      |    |           |           |           |           |           |            |           |   |
| 166 | <b>Software Support &amp; Upgrade</b>                   |                      |    |           |           |           |           |           |            |           |   |
| 167 | MAC                                                     | 315-2455-4260-015-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 168 | WES                                                     | 315-2455-4260-030-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 169 | WMS                                                     | 315-2455-4260-305-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 170 | WHS                                                     | 315-2455-4260-505-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 171 | SYSTEM/TECH.                                            | 315-2455-4260-779-24 | RN | 21,912    | 31,041    | 34,250    | 48,589    | 35,784    | 35,784     | 33,584    |   |
| 172 |                                                         | Subtotal             |    | 21,912    | 31,041    | 34,250    | 48,589    | 35,784    | 35,784     | 33,584    |   |
| 173 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 174 | <b>Instructional Software</b>                           |                      |    |           |           |           |           |           |            |           |   |
| 175 | <b>Supplies</b>                                         |                      |    |           |           |           |           |           |            |           |   |
| 176 | MAC                                                     | 315-2455-5300-015-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 177 | WES                                                     | 315-2455-5300-030-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 178 | WMS                                                     | 315-2455-5300-305-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 179 | WHS                                                     | 315-2455-5300-505-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 180 | SYSTEM/TECH.                                            | 315-2455-5300-779-24 | RN | 0         | 0         | 0         | 0         | 5,000     | 5,000      | 5,000     |   |
| 181 |                                                         | Subtotal             |    | 0         | 0         | 0         | 0         | 5,000     | 5,000      | 5,000     |   |
| 182 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 183 | <b>Professional Development</b>                         |                      |    |           |           |           |           |           |            |           |   |
| 184 | Prof. Dev-Other Exp.                                    | 315-2356-6420-779-24 | RN | 830       | 0         | 750       | 390       | 950       | 950        | 950       |   |
| 185 |                                                         | Subtotal             |    | 830       | 0         | 750       | 390       | 950       | 950        | 950       |   |
| 186 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 187 | <b>Networking &amp; Telecommunications</b>              |                      |    |           |           |           |           |           |            |           |   |
| 188 | <b>Contracted Services</b>                              |                      |    |           |           |           |           |           |            |           |   |
| 189 | SYSTEM                                                  | 315-4400-4260-009-10 | AD | 0         | 0         | 0         | 0         | 5,004     | 18,140     | 0         |   |
| 190 |                                                         | Subtotal             |    | 0         | 0         | 0         | 0         | 5,004     | 18,140     | 0         |   |
| 191 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 192 | <b>Total Regular Education Expenses</b>                 |                      |    | 135,183   | 229,750   | 200,940   | 311,295   | 176,217   | 190,632    | 185,987   |   |
| 193 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 194 | <b>Total Regular Ed. Salaries &amp; Expenses</b>        |                      |    | 273,373   | 361,140   | 331,585   | 439,399   | 371,085   | 379,500    | 319,982   |   |
| 195 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 196 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 197 | <b>SPED EXPENSES</b>                                    |                      |    |           |           |           |           |           |            |           |   |
| 198 | <b>SPED Technology - Hardware</b>                       |                      |    |           |           |           |           |           |            |           |   |
| 199 | MAC                                                     | 325-2451-5302-015-24 | RN | 0         | 1,836     | 2,300     | 1,383     | 2,300     | 2,300      | 0         |   |
| 200 | WES                                                     | 325-2451-5302-030-24 | RN | 1,000     | 0         | 1,000     | 922       | 1,000     | 1,000      | 0         |   |
| 201 | WMS                                                     | 325-2451-5302-305-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 202 | WHS                                                     | 325-2451-5302-505-24 | RN | 830       | 0         | 2,000     | 878       | 2,000     | 2,000      | 0         |   |
| 203 | SYSTEM/TECH.                                            | 325-2451-5302-779-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 204 |                                                         | Subtotal             |    | 1,830     | 1,836     | 5,300     | 3,183     | 5,300     | 5,300      | 0         |   |
| 205 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 206 | <b>Instructional Tech.(Computers &amp; Peripherals)</b> |                      |    |           |           |           |           |           |            |           |   |
| 207 | <b>Supplies(Print Cartridges &amp; Disks)</b>           |                      |    |           |           |           |           |           |            |           |   |
| 208 | SYSTEM/TECH.                                            | 325-2451-5303-779-24 | RN |           |           |           |           |           |            |           |   |
| 209 |                                                         | Subtotal             |    |           |           |           |           |           |            |           |   |
| 210 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 211 | <b>SPED Technology - Software</b>                       |                      |    |           |           |           |           |           |            |           |   |
| 212 | MAC                                                     | 325-2455-5300-015-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 213 | WES                                                     | 325-2455-5300-030-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 500       |   |
| 214 | WMS                                                     | 325-2455-5300-305-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 215 | WHS                                                     | 325-2455-5300-505-24 | RN | 0         | 0         | 420       | 0         | 420       | 420        | 450       |   |
| 216 | SYSTEM/TECH.                                            | 325-2455-5300-779-24 | RN | 0         | 0         | 0         | 0         | 0         | 0          | 0         |   |
| 217 |                                                         | Subtotal             |    | 0         | 0         | 420       | 0         | 420       | 420        | 950       |   |
| 218 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 219 | <b>Total SPED Expenses</b>                              |                      |    | 1,830     | 1,836     | 5,720     | 3,183     | 5,720     | 5,720      | 950       |   |
| 220 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 221 |                                                         |                      |    |           |           |           |           |           |            |           |   |
| 222 | <b>TOTAL TECHNOLOGY SALARIES &amp; EXPENSES</b>         |                      |    | 275,203   | 362,976   | 337,305   | 442,582   | 376,805   | 385,220    | 320,932   |   |

## FY 19 Budget

[illegible]







**FY 19 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)                     |     |                 |      | \$ 100.00   |
|                      | Memory,drives,parts, peripherals/desktops                               |     |                 |      | \$ 100.00   |
|                      | laptop                                                                  |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2251-5303-015-24 | Principal's Tech Supplies (Printer Supplies, Disks)                     |     |                 |      | \$ 100.00   |
|                      | Printer Staples/Flash Drives/DVD Media                                  |     |                 |      | \$ 100.00   |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2255-4260-015-24 | Principal's Tech Contracted Services - Software Support & Upgrade       |     |                 |      | \$ 4,619.00 |
|                      | School Brains Software Support                                          |     |                 |      | \$ 4,619.00 |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2451-4260-015-24 | Instructional Tech. Contracted Services Maint. & Repair                 |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2451-5301-015-24 | Instructional Tech. Computer Phased Purchase                            |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      | \$ -        |
|                      | Computers                                                               |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2451-5302-015-24 | Instructional Tech. Hardware (New & Replacement Parts)                  |     |                 |      | \$ 600.00   |
|                      | Computer Replacement Parts/AV                                           |     |                 |      | \$ 600.00   |
|                      |                                                                         |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 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                         |     |                 |      | \$ 5,526.00 |
|                      | Charter Cable                                                           |     | Internet Access |      | \$ 5,526.00 |
|                      | Charter Wide Area Support                                               |     |                 |      |             |
|                      | taxes                                                                   |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2453-5300-015-24 | Other Instructional Hardware Supplies (Network & Servers)               |     |                 |      | \$ 750.00   |
|                      | Replacement parts, switches, wiring                                     |     |                 |      | \$ 750.00   |
|                      | Access Points                                                           |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2455-4260-015-24 | Instructional Software Contracted Services (Software Support & Upgrade) |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      | \$ -        |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |

**FY 19 Budget**



***FY 19 Budget***

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

**FY 19 Budget**

| Account #            | Line Item Description                                                   | Qty | Item Purchased  | Cost | \$ Budgeted |
|----------------------|-------------------------------------------------------------------------|-----|-----------------|------|-------------|
| 15-2251-4260-030-24  | 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)                     |     |                 |      | 100.00      |
|                      | Printer Staples/Flash Drives/DVD Media                                  |     |                 |      | 100.00      |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2255-4260-030-24 | Principal's Tech Contracted Services - Software Support & Upgrade       |     |                 |      | 8,755.00    |
|                      |                                                                         |     |                 |      |             |
|                      | School Brains Software Support                                          |     |                 |      | 8,755.00    |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2451-4260-030-24 | Instructional Tech. Contracted Services Maint. & Repair                 |     |                 |      | -           |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2451-5301-030-24 | Instructional Tech. Computer Phased Purchase                            |     |                 |      | 8,350.00    |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      | Classroom Computers                                                     |     |                 |      | 8,350.00    |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2451-5302-030-24 | Instructional Tech. Hardware (New & Replacement Parts)                  |     |                 |      | 3,240.00    |
|                      | Memory/hard drive upgrades/computer replacement parts/LCD projectors/AV |     |                 |      | 3,240.00    |
|                      |                                                                         |     |                 |      | -           |
|                      |                                                                         |     |                 |      | -           |
|                      |                                                                         |     |                 |      | -           |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 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                         |     |                 |      | 5,526.00    |
|                      | Charter Cable                                                           |     | Internet Access |      | 5,526.00    |
|                      | Charter Wide Area Support                                               |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |
| 315-2453-5300-030-24 | Other Instructional Hardware Supplies (Network & Servers)               |     |                 |      | 750.00      |
|                      | Replacement parts, network drop                                         |     |                 |      | 750.00      |
|                      |                                                                         |     |                 |      |             |
|                      |                                                                         |     |                 |      |             |

### FY 19 Budget

[illegible]



***FY 19 Budget***

**FY 19 Budget**

| Account #            | Line Item Description                                                   | Qty | Item Purchased  | Cost | \$ Budgeted  |
|----------------------|-------------------------------------------------------------------------|-----|-----------------|------|--------------|
| 315-2251-4260-505-24 | Principal's Tech Contracted Services - Maint. & Repair                  |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
| 315-2251-5302-505-24 | Principal's Tech Hardware (New & Replacement Parts)                     |     |                 |      | \$ 600.00    |
|                      | Drives, Parts, Monitors                                                 |     |                 |      | \$ 200.00    |
|                      | Office Computers                                                        |     |                 |      | \$ 400.00    |
|                      |                                                                         |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
| 315-2251-5303-505-24 | Principal's Tech Supplies (Printer Supplies, Disks)                     |     |                 |      | \$ 100.00    |
|                      | Printer Staples/Flash Drives/DVD Media                                  |     |                 |      | \$ 100.00    |
|                      |                                                                         |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
| 315-2255-4260-505-24 | Principal's Tech Contracted Services - Software Support & Upgrade       |     |                 |      | \$ 7,454.00  |
|                      | School Brains Software Support                                          |     |                 |      | \$ 7,454.00  |
|                      |                                                                         |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
| 315-2451-4260-505-24 | Instructional Tech. Contracted Services Maint. & Repair                 |     |                 |      | \$ -         |
|                      |                                                                         |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
| 315-2451-5301-505-24 | Instructional Tech. Computer Phased Purchase                            |     |                 |      | \$ 5,000.00  |
|                      | Computers                                                               | 5   |                 |      | \$ 5,000.00  |
|                      |                                                                         |     |                 |      |              |
| 315-2451-5302-505-24 | Instructional Tech. Hardware (New & Replacement Parts)                  |     |                 |      | \$ 1,000.00  |
|                      | Memory/hard drive upgrades/computer replacement parts/LCD projectors/AV |     |                 |      | \$ 1,000.00  |
|                      |                                                                         |     |                 |      | \$ -         |
|                      |                                                                         |     |                 |      |              |
|                      |                                                                         |     |                 |      |              |
| 315-2451-5303-505-24 | Instructional Tech. Supplies (Printer Supplies & Disks)                 |     |                 |      | \$ 211.00    |
|                      | Printer Staples/Flash Drives/DVD Media                                  |     |                 |      | \$ 211.00    |
|                      |                                                                         |     |                 |      |              |
| 315-2453-4260-505-24 | Other Instructional Hardware Contracted Service                         |     |                 |      | \$ 18,526.00 |
|                      | Charter Cable                                                           |     | Internet Access |      | \$ 5,526.00  |
|                      | Unified Support                                                         |     |                 |      | \$ 13,000.00 |
|                      |                                                                         |     |                 |      |              |
| 315-2453-5300-505-24 | Other Instructional Hardware Supplies (Network & Servers)               |     |                 |      | \$ 26,000.00 |
|                      | Replacement Parts                                                       |     |                 |      | \$ 1,000.00  |
|                      | Yr. 3 Server Lease                                                      |     |                 |      | 25,000.00    |
|                      |                                                                         |     |                 |      |              |



***FY 19 Budget***





**FY 19 Budget**

| Account #            | Line Item Description                                                   | Qty | Item Purchased            | Cost | \$ Budgeted |
|----------------------|-------------------------------------------------------------------------|-----|---------------------------|------|-------------|
| 315-2251-4260-779-24 | Instructional Tech. Contracted Services Maint. & Repair                 |     |                           |      | 5,000.00    |
|                      | Ed. Tech Support                                                        |     |                           |      | 5,000.00    |
| 315-2451-5301-779-24 | Instructional Tech. Computer Phased Purchase                            |     |                           |      | -           |
|                      | Computers                                                               |     |                           |      |             |
| 315-2451-5302-779-24 | Instructional Tech. Hardware (New & Replacement Parts)                  |     |                           |      | 500.00      |
|                      | Computer Replacement Parts/Cables/Batteries                             |     |                           |      | 500.00      |
| 315-2451-5303-779-24 | Instructional Tech. Hardware (Printer Supplies and Disks)               |     |                           |      | 200.00      |
|                      | Printer Staples/Flash Drives/DVD Media                                  |     |                           |      | 200.00      |
| 315-2451-6420-779-24 | Instructional Tech. Other Expenses                                      |     |                           |      | 870.00      |
|                      | TV Recycle Fee                                                          |     |                           |      | 750.00      |
|                      | Mileage                                                                 |     |                           |      | 120.00      |
| 315-2453-4260-779-24 | Other Instructional Hardware Contracted Service                         |     |                           |      | 19,026.00   |
|                      | Charter Cable                                                           |     | Internet Access (06/2016) |      | 5,526.00    |
|                      | Erate Consultant Support                                                |     |                           |      | 6,000.00    |
|                      | Unified Support                                                         |     |                           |      | 7,500.00    |
| 315-2453-5300-779-24 | Other Instructional Hardware Supplies (Network & Servers)               |     |                           |      | 500.00      |
|                      | A/V Replacement                                                         |     |                           |      | 500         |
|                      | Switch/Hub/Wireless Access                                              |     |                           |      |             |
| 315-2455-4260-779-24 | Instructional Software Contracted Services (Software Support & Upgrade) |     |                           |      | 33,584.00   |
|                      | Fortigate                                                               |     |                           |      | 1,800.00    |
|                      | Solar Winds Web Help Desk/Net Monitor                                   |     |                           |      | 1,000.00    |
|                      | Sophos Antivirus                                                        |     |                           |      | 7,500.00    |
|                      | Symantec                                                                |     |                           |      | 2,100.00    |
|                      | Microsoft Office Licenses                                               |     |                           |      | 5,100.00    |
|                      | Acrobat                                                                 |     |                           |      | 5,600.00    |
|                      | Edlio                                                                   |     |                           |      | 6,684.00    |
|                      | School Dude                                                             |     |                           |      | 1,300.00    |
|                      | VnWare                                                                  |     |                           |      | 2,500.00    |
| 315-2455-5300-779-24 | Instructional Software                                                  |     |                           |      | 5,000.00    |
|                      | Server Licensing (MSWIN)                                                |     |                           |      | 5,000.00    |
| 315-2357-4260-779-24 | Professional Dev.- Contracted Services                                  |     |                           |      | -           |
| 315-2357-6420-779-24 | Professional Dev-Other Expenses                                         |     |                           |      | 950.00      |
|                      | Professional Memberships                                                |     |                           |      |             |
|                      | Mass CUE, CLC, METAA                                                    |     |                           |      | 500.00      |
|                      | Technology and Media Conferences,workshops                              |     |                           |      | 450.00      |
|                      | Professional Development,materials,books                                |     |                           |      |             |



**FY 19 Budget**

| Account #           | Line Item Description                                                     | Qty | Item Purchased | Cost | \$ Budgeted      |
|---------------------|---------------------------------------------------------------------------|-----|----------------|------|------------------|
| 15-4400-4260-779-10 | Networking & Telecommunications- Cont. Serv. Intercom & Telephone Repairs |     |                |      | -                |
|                     |                                                                           |     |                |      |                  |
|                     |                                                                           |     |                |      |                  |
|                     |                                                                           |     |                |      |                  |
|                     | <b>TOTAL TECHNOLOGY SUPPLY</b>                                            |     |                |      | <b>65,630.00</b> |

**FY 19 Budget**

| Account #            | Line Item Description | Qty | Item Purchased | Cost | \$ Budgeted |
|----------------------|-----------------------|-----|----------------|------|-------------|
| 25-2451-5302-779-24  | SPED Technology       |     |                |      | -           |
|                      |                       |     |                |      |             |
|                      |                       |     |                |      |             |
|                      |                       |     |                |      |             |
|                      |                       |     |                |      |             |
|                      |                       |     |                |      |             |
| 325-2455-5300-779-24 | SPED Software         |     |                |      | -           |
|                      |                       |     |                |      |             |
|                      |                       |     |                |      |             |
|                      |                       |     |                |      |             |
|                      |                       |     |                |      |             |

# **Curriculum/ ELL**



CURRICULUM/ELL  
FY19 Approved Budget  
5/1/18

|    | A                                                     | B                    | C  | I         | L         | N         | O         | P         | Q          | R         |
|----|-------------------------------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-----------|
| 1  | <b>CURRICULUM/ENGLISH LANGUAGE LEARNERS</b>           |                      |    |           |           |           |           |           |            |           |
| 2  |                                                       |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.      |
| 3  |                                                       |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |
| 4  |                                                       |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |
| 5  |                                                       |                      |    |           |           |           |           |           |            |           |
| 6  | <b>REGULAR EDUCATION SALARIES</b>                     |                      |    |           |           |           |           |           |            |           |
| 7  | <b>Curriculum</b>                                     |                      |    |           |           |           |           |           |            |           |
| 8  | <b>Professional Salaries</b>                          |                      |    |           |           |           |           |           |            |           |
| 9  | Curriculum Coordinator                                | 310-2121-1117-779-10 | AD | 0         | 38,425    | 100,000   | 89,363    | 100,000   | 79,000     | 80,000    |
| 10 | Clerk                                                 | 310-2122-2161-779-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 11 | Teacher Stipends                                      | 310-2305-1137-779-21 | AD | 0         | 0         | 0         | 90        | 0         | 0          | 0         |
| 12 | Professional Development                              | 310-2121-2357-779-21 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 13 | Curriculum Development                                | 310-2221-1151-779-21 | AD | 0         | 1,965     | 2,400     | 2,190     | 2,400     | 5,900      | 2,400     |
| 14 | Substitutes                                           | 310-2325-1140-779-21 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 15 | Tchr Stipends-Aft Sch/Sum                             | 310-2305-1137-779-21 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 16 |                                                       | Subtotal             |    | 0         | 40,390    | 102,400   | 91,643    | 102,400   | 84,900     | 82,400    |
| 17 |                                                       |                      |    |           |           |           |           |           |            |           |
| 18 | <b>REGULAR EDUCATION EXPENSES</b>                     |                      |    |           |           |           |           |           |            |           |
| 19 | <b>Curriculum</b>                                     |                      |    |           |           |           |           |           |            |           |
| 20 | Contracted Services                                   | 315-2120-4260-779-21 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 21 | Supplies                                              | 315-2120-5300-779-21 | AD | 853       | 1,949     | 1,300     | 2,613     | 1,300     | 1,300      | 1,300     |
| 22 | Contracted Services                                   | 315-2358-4260-779-21 | AD | 0         | 0         | 25,000    | 30,605    | 25,000    | 46,000     | 45,000    |
| 23 | Prof. Dev.-Other                                      | 315-2356-6420-779-21 | AD | 120       | 1,753     | 4,500     | 5,798     | 4,500     | 4,500      | 4,500     |
| 24 | Supplies                                              | 315-2430-5300-779-21 | AD | 0         | 3,834     | 950       | 689       | 950       | 950        | 950       |
| 25 | Contracted Services                                   | 315-2440-4260-779-21 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 26 |                                                       | Subtotal             |    | 973       | 7,536     | 31,750    | 39,705    | 31,750    | 52,750     | 51,750    |
| 27 |                                                       |                      |    |           |           |           |           |           |            |           |
| 28 | <b>REGULAR EDUCATION SALARIES</b>                     |                      |    |           |           |           |           |           |            |           |
| 29 |                                                       |                      |    |           |           |           |           |           |            |           |
| 30 | <b>English Language Learners</b>                      |                      |    |           |           |           |           |           |            |           |
| 31 | <b>Professional Salaries</b>                          |                      |    |           |           |           |           |           |            |           |
| 32 | Teacher                                               | 310-2305-1144-779-10 | AD | 62,946    | 93,759    | 96,399    | 96,459    | 144,807   | 144,807    | 149,222   |
| 33 | Tutors/Teacher Stipends                               | 310-2305-1144-779-25 | AD | 300       | 0         | 0         | 300       | 0         | 0          | 0         |
| 34 | Substitutes                                           | 310-2325-1144-779-25 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 35 | ELL Teaching Assistant                                | 310-2333-1144-305-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |
| 36 | Prof. Dev.-Substitutes                                | 310-2325-1144-779-25 | AD | 0         | 0         | 2,720     | 0         | 2,720     | 2,720      | 2,720     |
| 37 |                                                       | Subtotal             |    | 63,246    | 93,759    | 99,119    | 96,759    | 147,527   | 147,527    | 151,942   |
| 38 |                                                       |                      |    |           |           |           |           |           |            |           |
| 39 | <b>REGULAR EDUCATION EXPENSES</b>                     |                      |    |           |           |           |           |           |            |           |
| 40 | <b>English Language Learners</b>                      |                      |    |           |           |           |           |           |            |           |
| 41 | Contracted Services                                   | 315-2440-4260-779-25 | AD | 0         | 0         | 8,850     | 5,845     | 8,850     | 5,350      | 8,850     |
| 42 | Supplies                                              | 315-2430-5300-779-25 | AD | 2,765     | 3,124     | 1,855     | 2,466     | 1,855     | 1,855      | 1,855     |
| 43 | Prof. Dev.-Other                                      | 315-2356-6420-779-25 | AD | 1,271     | 614       | 1,600     | 748       | 1,600     | 1,600      | 1,600     |
| 44 |                                                       | Subtotal             |    | 4,036     | 3,737     | 12,305    | 9,058     | 12,305    | 8,805      | 12,305    |
| 45 |                                                       |                      |    |           |           |           |           |           |            |           |
| 46 |                                                       |                      |    |           |           |           |           |           |            |           |
| 47 | <b>Total Curriculum Salaries &amp; Expenses</b>       |                      |    | 973       | 47,926    | 134,150   | 131,348   | 134,150   | 137,650    | 134,150   |
| 48 | <b>Total English Language Salaries &amp; Expenses</b> |                      |    | 67,302    | 97,496    | 111,424   | 105,817   | 159,832   | 156,332    | 164,247   |
| 49 |                                                       |                      |    |           |           |           |           |           |            |           |
| 50 | <b>TOTAL</b>                                          |                      |    | 68,274    | 145,423   | 245,574   | 237,165   | 293,982   | 293,982    | 298,397   |

Curriculum/ELL  
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**FY19 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST**

| ACCOUNT #                                                     | DESCRIPTION                                                         | TOTAL<br>AMOUNT |
|---------------------------------------------------------------|---------------------------------------------------------------------|-----------------|
| <b>REGULAR EDUCATION SALARIES CURRICULUM</b>                  |                                                                     | <b>2,400</b>    |
| <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               |
| <b>REGULAR EDUCATION EXPENSES CURRICULUM</b>                  |                                                                     | <b>51,750</b>   |
| <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             |
| 315-2358-4260-779-21                                          | Professional Development-Contracted Services                        | 45,000          |
|                                                               | Prof. Dev.-Math, Reading and Science                                | 45000           |
| 315-2357-6420-779-21                                          | Professional Development-Other                                      | 4,500           |
|                                                               | Dues and Memberships such as ASCD, Marshall Memo, Curriculum Center |                 |
|                                                               | Professional books, journals                                        | 4500            |
| 315-2110-6420-779-21                                          | Other Expense                                                       | 0               |
|                                                               | Postage                                                             |                 |
| <b>Total Curriculum</b>                                       |                                                                     | <b>54,150</b>   |
| <b>REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS</b> |                                                                     | <b>2,720</b>    |
| <u>English Language Learners</u>                              |                                                                     |                 |
| 310-2305-1144-779-25                                          | Tutors/Teacher Stipends                                             | 0               |
|                                                               | Teacher Stipends for ELL Training                                   | 0               |
| 310-2355-1144-779-25                                          | Substitutes for Professional Development                            | 2,720           |
|                                                               | ELL Training                                                        |                 |

Curriculum/ELL  
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**FY19 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST**

**REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS**

**12,305**

English Language Learners

|                      |                                                          |       |               |
|----------------------|----------------------------------------------------------|-------|---------------|
| 315-2440-4260-779-25 | <b>Contracted Services</b>                               |       | <b>8,850</b>  |
|                      | Elem/Middle for ELD for 30 hr @\$30                      | 900   |               |
|                      | Translation                                              | 350   |               |
|                      | ELL trainer                                              | 2,600 |               |
|                      | SEI ENDORSEMENT TRNG                                     | 5,000 |               |
| 315-2430-5300-779-25 | <b>Instructional Supplies</b>                            |       | <b>1,855</b>  |
|                      | ELL Language Development books/workbooks - researched by | 1,855 |               |
| 315-2357-6420-779-25 | <b>Professional Development-Other</b>                    |       | <b>1,600</b>  |
|                      | ELL Training                                             | 1,600 |               |
|                      | <b>Total English Language Learners</b>                   |       | <b>15,025</b> |
|                      | <b>Grand Total Curriculum/ELL</b>                        |       | <b>69,175</b> |

# Transportation

TRANS.  
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|    | A                                                            | B                    | C  | I         | L         | N          | O         | P         | Q          | R         |
|----|--------------------------------------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|
| 1  | <b>TRANSPORTATION</b>                                        |                      |    |           |           |            |           |           |            |           |
| 2  |                                                              |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |
| 3  |                                                              |                      |    | Expended  | Expended  | 12/7 Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |
| 4  |                                                              |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |
| 5  | <b>TRANSPORTATION REGULAR EDUCATION SALARIES</b>             |                      |    |           |           |            |           |           |            |           |
| 6  |                                                              |                      |    |           |           |            |           |           |            |           |
| 7  | <b>Professional Salaries</b>                                 |                      |    |           |           |            |           |           |            |           |
| 8  | Trans. Coordinator                                           | 330-3301-1117-779-10 | AD | 35,897    | 37,000    | 37,000     | 37,000    | 37,454    | 37,454     | 38,203    |
| 9  | Subtotal                                                     |                      |    | 35,897    | 37,000    | 37,000     | 37,000    | 37,454    | 37,454     | 38,203    |
| 10 |                                                              |                      |    |           |           |            |           |           |            |           |
| 11 | <b>Transportation Support</b>                                |                      |    |           |           |            |           |           |            |           |
| 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 | 17,137    | 10,695    |            | 1,420     |           |            |           |
| 17 | JR HIGH                                                      | 330-3303-1160-779-10 | AD | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 18 | WHS                                                          | 330-3303-1160-779-10 | AD | 0         | 0         | 6,055      | 0         | 6,055     | 6,055      | 6,055     |
| 19 | Subtotal                                                     |                      |    | 17,137    | 10,695    | 6,055      | 1,420     | 6,055     | 6,055      | 6,055     |
| 20 |                                                              |                      |    |           |           |            |           |           |            |           |
| 21 | <b>Transportation Support</b>                                |                      |    |           |           |            |           |           |            |           |
| 22 | SYSTEM                                                       | 330-3302-2161-779-10 | AD | 10,695    | 11,170    | 11,457     | 11,543    | 11,457    | 11,457     | 12,485    |
| 23 | Subtotal                                                     |                      |    | 10,695    | 11,170    | 11,457     | 11,543    | 11,457    | 11,457     | 12,485    |
| 24 |                                                              |                      |    |           |           |            |           |           |            |           |
| 25 | <b>Total Transportation Reg. Ed. Salaries</b>                |                      |    | 63,729    | 58,665    | 54,512     | 49,963    | 54,966    | 54,966     | 56,743    |
| 26 |                                                              |                      |    |           |           |            |           |           |            |           |
| 27 | <b>TRANSPORTATION REGULAR EDUCATION EXPENSES</b>             |                      |    |           |           |            |           |           |            |           |
| 28 |                                                              |                      |    |           |           |            |           |           |            |           |
| 29 | <b>Transportation</b>                                        |                      |    |           |           |            |           |           |            |           |
| 30 | <b>Contracted Services</b>                                   |                      |    |           |           |            |           |           |            |           |
| 31 | Regular                                                      | 335-3300-4268-779-33 | MR | 696,585   | 756,539   | 745,860    | 731,078   | 805,860   | 805,860    | 875,460   |
| 32 | Fuel Clause                                                  | 335-3300-4268-779-33 | MR | -6,445    | -23,398   | 10,000     | -23,398   | 10,000    | 10,000     | 10,000    |
| 33 | Homeless                                                     | 335-3300-4272-779-33 | MR | 27,090    | 14,945    | 13,703     | 11,231    | 13,703    | 13,703     | 13,703    |
| 34 | Subtotal                                                     |                      |    | 717,230   | 748,087   | 769,563    | 718,911   | 829,563   | 829,563    | 899,163   |
| 35 | <b>Transportation</b>                                        |                      |    |           |           |            |           |           |            |           |
| 36 | Supplies                                                     | 335-3300-5300-779-33 | MR | 0         | 0         |            | 0         |           |            |           |
| 37 | Other Expense                                                | 335-3300-6420-779-33 | MR | 326       | 999       | 1,950      | 2,862     | 1,950     | 1,950      | 2,350     |
| 38 | Subtotal                                                     |                      |    | 326       | 999       | 1,950      | 2,862     | 1,950     | 1,950      | 2,350     |
| 39 |                                                              |                      |    |           |           |            |           |           |            |           |
| 40 |                                                              |                      |    |           |           |            |           |           |            |           |
| 41 | <b>Total Transportation Reg. Ed. Expenses</b>                |                      |    | 717,557   | 749,086   | 771,513    | 721,773   | 831,513   | 831,513    | 901,513   |
| 42 |                                                              |                      |    |           |           |            |           |           |            |           |
| 43 | <b>Total Transportation Reg. Ed. Salaries &amp; Expenses</b> |                      |    | 781,286   | 807,950   | 826,025    | 771,736   | 886,479   | 886,479    | 958,256   |
| 44 |                                                              |                      |    |           |           |            |           |           |            |           |
| 45 | <b>TRANSPORTATION SPED SALARIES</b>                          |                      |    |           |           |            |           |           |            |           |
| 46 |                                                              |                      |    |           |           |            |           |           |            |           |
| 47 | <b>Professional Salaries</b>                                 |                      |    |           |           |            |           |           |            |           |
| 48 | Trans. Support                                               | 340-3301-1160-779-10 | MR | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 49 | Subtotal                                                     |                      |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 50 |                                                              |                      |    |           |           |            |           |           |            |           |
| 51 | <b>Total Transportation SPED Salaries</b>                    |                      |    | 0         | 0         | 0          | 0         | 0         | 0          | 0         |
| 52 |                                                              |                      |    |           |           |            |           |           |            |           |
| 53 |                                                              |                      |    |           |           |            |           |           |            |           |
| 54 | <b>TRANSPORTATION SPED EXPENSES</b>                          |                      |    |           |           |            |           |           |            |           |
| 55 |                                                              |                      |    |           |           |            |           |           |            |           |
| 56 | <b>Transportation SPED</b>                                   |                      |    |           |           |            |           |           |            |           |
| 57 | <b>Contracted Services</b>                                   |                      |    |           |           |            |           |           |            |           |
| 58 | System                                                       | 345-3300-4270-779-33 | MR | 411,920   | 447,943   | 424,074    | 450,550   | 464,074   | 464,074    | 464,074   |
| 59 | Subtotal                                                     |                      |    | 411,920   | 447,943   | 424,074    | 450,550   | 464,074   | 464,074    | 464,074   |
| 60 |                                                              |                      |    |           |           |            |           |           |            |           |
| 61 | Other Expense                                                | 345-3300-6420-779-33 | MR | 0         | 2,071     | 1,950      | 1,263     |           |            |           |
| 62 | Subtotal                                                     |                      |    |           | 2,071     |            | 1,263     |           |            |           |
| 63 |                                                              |                      |    |           |           |            |           |           |            |           |
| 64 | <b>Total Transportation SPED Expenses</b>                    |                      |    | 411,920   | 450,014   | 424,074    | 451,813   | 464,074   | 464,074    | 464,074   |
| 65 |                                                              |                      |    |           |           |            |           |           |            |           |
| 66 | <b>Total Transportation SPED Salaries &amp; Expenses</b>     |                      |    | 411,920   | 450,014   | 424,074    | 451,813   | 464,074   | 464,074    | 464,074   |
| 67 |                                                              |                      |    |           |           |            |           |           |            |           |
| 68 |                                                              |                      |    |           |           |            |           |           |            |           |
| 69 | <b>TOTAL TRANSPORTATION REG. ED. &amp; SPED</b>              |                      |    | 1,193,206 | 1,257,965 | 1,250,099  | 1,223,549 | 1,350,553 | 1,350,553  | 1,422,330 |



TRANS  
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**FY19 TRANSPORTATION-BACKUP DETAIL LIST**

| ACCOUNT #            | DESCRIPTION                                         | TOTAL<br>AMOUNT |
|----------------------|-----------------------------------------------------|-----------------|
|                      | <b>REGULAR EDUCATION</b>                            |                 |
| 335-3300-4268-779-33 | <b>Contracted Service</b>                           | 885,460         |
|                      | Daily routes 15 buses x 180 days                    | 920,460         |
|                      | Bus Fee \$225-Gr7-12-Trans. Rev.                    | -35,000         |
|                      | Carry Over Balance-Trans. Rev.                      |                 |
|                      | (Includes Fuel clause & Versatrans Renewal)         |                 |
| 335-3300-4272-779-33 | Homeless transportation (McKinney-Vento)            | 13,703          |
| 335-3300-6420-779-33 | <b>Other Expense</b>                                | 2,350           |
|                      | Bus Safety Education / Appreciation                 | 0               |
|                      | Electricity - Speed limits signs                    | 450             |
|                      | Mileage reimbursement                               | 0               |
|                      | Advertising - bus routes                            | 850             |
|                      | Office equipment - lease on copier                  | 850             |
|                      | Pager                                               | 0               |
|                      | Bus Incident Forms                                  | 200             |
|                      | <b>Total Regular Education Trans. Backup Detail</b> | <b>901,513</b>  |
|                      | <b>SPED</b>                                         |                 |
| 345-3300-4270-779-33 | <b>Contracted Services</b>                          | 464,074         |
|                      | Sped Transportation                                 | 454,074         |
|                      | Sped Parent Transportation                          | 10,000          |
|                      | <b>Total SPED Transportation Backup Detail</b>      | <b>464,074</b>  |

**SPED**

SPED  
FY19 Approved Budget  
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|    | A                                           | B                    | C  | I         | L         | N         | O         | P         | Q          | R         | S   |
|----|---------------------------------------------|----------------------|----|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----|
| 1  | SPED                                        |                      |    |           |           |           |           |           |            |           |     |
| 2  |                                             |                      |    | S.C.      | S.C.      | S.C.      | S.C.      | S.C.      | S.C.       | S.C.      |     |
| 3  |                                             |                      |    | Expended  | Expended  | 12/7Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |     |
| 4  |                                             |                      |    | 2014-2015 | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |     |
| 5  | SPED SALARIES                               |                      |    |           |           |           |           |           |            |           |     |
| 6  |                                             |                      |    |           |           |           |           |           |            |           |     |
| 7  | Professional Salaries                       |                      |    |           |           |           |           |           |            |           |     |
| 8  | System                                      |                      |    |           |           |           |           |           |            |           |     |
| 9  | Sped Director                               | 320-2121-1112-779-10 | AD | 94,488    | 96,378    | 98,305    | 102,439   | 100,271   | 100,271    | 104,357   |     |
| 10 | Sped Supervisor-SYSTEM                      | 320-2221-1111-779-10 | AD | 75,000    | 76,500    | 78,030    | 78,030    | 79,591    | 79,591     | 81,182    |     |
| 11 | Sped Supervisor-MAC(.2)                     | 320-2221-1117-015-10 | AD | 14,292    | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 12 | Sped Supervisor-WES(.2)                     | 320-2221-1117-030-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 13 | Sped Supervisor-WMS(.2)                     | 320-2221-1117-305-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 14 | Sped Supervisor-WHS(.2)                     | 320-2221-1117-505-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 15 | Sped Executive Secretary                    | 320-2122-2161-779-10 | AD | 31,319    | 29,554    | 45,300    | 44,105    | 46,175    | 46,175     | 47,093    |     |
| 16 |                                             |                      |    |           |           |           |           |           |            |           |     |
| 17 |                                             | Subtotal             |    | 215,099   | 202,432   | 221,635   | 224,574   | 226,037   | 226,037    | 232,632   |     |
| 18 | Teachers-Schools                            |                      |    |           |           |           |           |           |            |           |     |
| 19 | MAC-Preschool                               | 320-2305-1132-015-10 | AD | 36,882    | 5,795     | 40,684    | 38,381    | 37,423    | 37,423     | 56,486    | (1) |
| 20 | MAC                                         | 320-2305-1131-015-10 | AD | 41,705    | 210,168   | 214,825   | 211,609   | 225,026   | 239,426    | 244,747   |     |
| 21 | MAC-EEDP                                    | 320-2305-1134-015-10 | AD | 23,580    | 27,756    | 22,450    | 21,106    | 21,647    | 21,647     | 36,078    | (2) |
| 22 | MAC-Summer                                  | 320-2305-1116-015-20 | ES | 3,464     | 5,713     | 11,334    | 6,981     | 7,306     | 7,306      | 19,000    |     |
| 23 | WES                                         | 320-2305-1135-030-10 | AD | 432,164   | 435,436   | 421,552   | 384,375   | 440,946   | 409,531    | 424,473   |     |
| 24 | WES-Summer                                  | 320-2305-1116-030-20 | ES | 23,115    | 12,714    | 20,530    | 14,538    | 17,030    | 17,030     | 9,481     |     |
| 25 | WMS                                         | 320-2305-1130-305-10 | AD | 318,435   | 194,456   | 192,972   | 189,322   |           |            |           |     |
| 26 | WMS-Pre. Voc.                               | 320-2305-1147-305-10 | AD | 59,635    | 58,517    | 65,999    | 64,850    |           |            |           |     |
| 27 | WMS                                         | 320-2305-1116-305-20 | ES | 4,002     | 480       |           | 0         |           |            |           |     |
| 28 | JR/SR HIGH                                  | 320-2305-1130-505-10 | AD | 283,618   | 301,590   | 326,882   | 321,341   | 539,195   | 539,195    | 548,481   |     |
| 29 | JR/SR HIGH-Pre. Voc.                        | 320-2305-1147-505-10 | AD | 59,140    | 62,817    | 65,902    | 65,337    | 136,622   | 136,622    | 140,291   |     |
| 30 | JR/SR HIGH-Summer                           | 320-2305-1116-505-20 | ES | 3,665     | 5,014     | 9,717     | 8,420     | 14,142    | 14,142     | 11,550    |     |
| 31 | System-Summer                               | 320-2305-1116-779-20 | ES | 7,538     | 11,280    | 11,000    | 13,298    | 14,103    | 14,103     | 15,750    |     |
| 32 | System-Behavior                             | 320-2305-1145-779-10 | AD | 45,564    | 47,975    | 51,811    | 57,094    | 54,658    | 59,658     | 61,152    |     |
| 33 | System-Extra Duty                           | 320-2305-1137-779-10 | AD | 0         | 0         | 0         | 0         |           |            |           |     |
| 34 |                                             | Subtotal             |    | 1,342,506 | 1,379,711 | 1,455,658 | 1,396,651 | 1,508,098 | 1,496,083  | 1,567,489 |     |
| 35 | School Therapists                           |                      |    |           |           |           |           |           |            |           |     |
| 36 | MAC-Speech                                  | 320-2321-1146-015-10 | AD | 33,307    | 31,264    | 35,019    | 36,993    | 36,078    | 36,078     | 36,078    |     |
| 37 | WES-Speech                                  | 320-2321-1146-030-10 | AD | 60,294    | 85,059    | 105,059   | 105,261   | 108,234   | 108,234    | 108,234   |     |
| 38 | WMS-Speech Path.                            | 320-2321-1148-305-10 | AD | 32,267    | 0         |           | 0         |           |            |           |     |
| 39 | JR/SR HIGH-Speech Path.                     | 320-2321-1148-505-10 | AD | 32,626    | 59,639    | 68,665    | 67,161    | 70,741    | 70,741     | 72,156    |     |
| 40 | Sys.-Occ./Phs. Th./Vision                   | 320-2321-1149-779-10 | AD | 187,734   | 153,368   | 193,913   | 188,345   | 200,158   | 140,158    | 204,320   |     |
| 41 | WMS-Occ. Th.                                | 320-2321-1149-305-10 | AD | 31,588    | 0         |           | 0         |           |            |           |     |
| 42 | JR/SR HIGH-Occ. Th.                         | 320-2321-1149-505-10 | AD | 30,373    | 65,982    | 69,306    | 68,669    | 72,156    | 72,156     | 72,156    |     |
| 43 |                                             | Subtotal             |    | 408,189   | 395,312   | 471,962   | 466,429   | 487,367   | 427,367    | 492,944   |     |
| 44 |                                             |                      |    |           |           |           |           |           |            |           |     |
| 45 | School Psychologists                        |                      |    |           |           |           |           |           |            |           |     |
| 46 | MAC                                         | 320-2801-1169-015-10 | AD | 0         | 0         |           | 0         |           |            |           |     |
| 47 | WES                                         | 320-2801-1169-030-10 | AD | 53,997    | 56,776    | 60,593    | 22,618    | 63,409    | 0          | 0         |     |
| 48 | WMS                                         | 320-2801-1169-305-10 | AD | 0         | 0         |           | 0         |           |            |           |     |
| 49 | WHS                                         | 320-2801-1169-505-10 | AD | 0         | 0         |           | 0         |           |            |           |     |
| 50 | SYSTEM (1)                                  | 320-2801-1169-779-10 | AD | 28,307    | 50,313    | 54,115    | 53,077    | 56,976    | 56,976     | 122,593   |     |
| 51 |                                             | Subtotal             |    | 82,304    | 107,089   | 114,708   | 75,695    | 120,385   | 56,976     | 122,593   |     |
| 52 | Support Salaries (Other)                    |                      |    |           |           |           |           |           |            |           |     |
| 53 | Teaching Asst.                              |                      |    |           |           |           |           |           |            |           |     |
| 54 | MAC                                         | 320-2333-1139-015-10 | AD | 105,260   | 128,678   | 246,944   | 294,976   | 298,452   | 436,052    | 464,192   | (3) |
| 55 | WES                                         | 320-2333-1139-030-10 | AD | 126,555   | 137,753   | 239,180   | 233,839   | 244,796   | 274,396    | 358,319   |     |
| 56 | JR HIGH                                     | 320-2333-1139-305-10 | AD | 202,981   | 78,686    | 60,469    | 61,871    |           |            |           |     |
| 57 | JR/SR HIGH                                  | 320-2333-1139-505-10 | AD | 133,283   | 130,076   | 170,580   | 158,667   | 233,069   | 304,269    | 368,847   | (4) |
| 58 | SYSTEM                                      | 320-2333-1139-779-10 | AD | 0         | 24,565    | 85,107    | 68,862    | 92,522    | 92,522     | 102,702   |     |
| 59 |                                             | Subtotal             |    | 568,078   | 499,759   | 802,280   | 818,215   | 868,839   | 1,107,239  | 1,294,060 |     |
| 60 | Sr/Jr ABA                                   |                      |    |           |           |           |           |           |            |           |     |
| 61 | MAC                                         | 320-2333-1145-015-10 | AD | 0         | 0         |           | 0         |           |            |           |     |
| 62 | WES                                         | 320-2333-1145-030-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 63 | WMS                                         | 320-2333-1145-305-10 | AD | 0         | 0         |           | 0         |           |            |           |     |
| 64 | WHS                                         | 320-2333-1145-505-10 | AD | 0         | 0         |           | 0         |           |            |           |     |
| 65 |                                             | Subtotal             |    | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 66 | Paraprofessional                            |                      |    |           |           |           |           |           |            |           |     |
| 67 | MAC-Preschool                               | 320-2333-3167-015-10 | AD | 0         | 0         | 0         | 0         | 0         | 0          | 0         |     |
| 68 | MAC                                         | 320-2333-3168-015-10 | AD | 97,934    | 103,586   | 68,726    | 56,584    | 70,206    | 10,606     | 0         |     |
| 69 | WES                                         | 320-2333-3168-030-10 | AD | 171,197   | 161,973   | 24,398    | 29,432    | 24,398    | 24,398     | 25,457    |     |
| 70 | JR HIGH                                     | 320-2333-3168-305-10 | AD | 38,765    | 42,099    | 47,666    | 48,552    |           |            |           |     |
| 71 | JR/SR HIGH                                  | 320-2333-3168-505-10 | AD | 41,505    | 47,084    | 24,738    | 27,156    | 72,909    | 7,709      | 0         |     |
| 72 |                                             | Subtotal             |    | 349,401   | 354,742   | 165,528   | 161,724   | 167,513   | 42,713     | 25,457    |     |
| 73 | (1) Add'l \$83,417 Preschool Revolving      |                      |    |           |           |           |           |           |            |           |     |
| 74 | (2) Add'l \$36,078 Preschool Revolving      |                      |    |           |           |           |           |           |            |           |     |
| 75 | (3) Add'l \$16,509 SPED Early Childhood Grt |                      |    |           |           |           |           |           |            |           |     |
| 76 | (4) Add'l \$86,023 SPED Entitlement Grt     |                      |    |           |           |           |           |           |            |           |     |
| 77 |                                             |                      |    |           |           |           |           |           |            |           |     |
| 78 |                                             |                      |    |           |           |           |           |           |            |           |     |

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|     | A                             | B                    | C  | I         | L         | N          | O         | P         | Q          | R         | S |
|-----|-------------------------------|----------------------|----|-----------|-----------|------------|-----------|-----------|------------|-----------|---|
| 1   | SPED                          |                      |    |           |           |            |           |           |            |           |   |
| 2   |                               |                      |    | S.C.      | S.C.      | S.C.       | S.C.      | S.C.      | S.C.       | S.C.      |   |
| 3   |                               |                      |    | Expended  | Expended  | 12/7/Amend | Expended  | APPROVED  | 2/28 Amend | APPROVED  |   |
| 4   |                               |                      |    | 2014-2015 | 2015-2016 | 2016-2017  | 2016-2017 | 2017-2018 | 2017-2018  | 2018-2019 |   |
| 79  | Support Salaries (Clerical)   |                      |    |           |           |            |           |           |            |           |   |
| 80  | MAC-Stu. Serv. Clerk          | 320-2712-2167-015-10 | AD | 12,016    | 24,734    | 26,622     | 25,995    | 26,622    | 26,622     | 28,106    |   |
| 81  | WES-Stu. Serv. Clerk          | 320-2712-2167-030-10 | AD | 32,183    | 32,680    | 33,360     | 33,335    | 33,360    | 33,360     | 35,198    |   |
| 82  | JR HIGH-Stu. Serv. Clerk      | 320-2712-2167-305-10 | AD | 6,319     | 12,113    | 13,311     | 13,311    |           |            |           |   |
| 83  | JR/SR HIGH-Stu. Serv. Clerk   | 320-2712-2167-505-10 | AD | 12,020    | 11,426    | 13,311     | 12,991    | 26,622    | 26,622     | 28,106    |   |
| 84  | Subtotal                      |                      |    | 62,538    | 80,952    | 86,604     | 85,632    | 86,604    | 86,604     | 91,410    |   |
| 85  | Other Salaries                |                      |    |           |           |            |           |           |            |           |   |
| 86  | Tutors-MAC                    | 320-2333-1150-015-20 | ES | 90        | 0         | 1,000      | 257       | 1,000     | 1,000      | 1,000     |   |
| 87  | Tutors-WES                    | 320-2333-1150-030-20 | ES | 0         | 0         | 1,700      | 0         | 1,700     | 1,700      | 1,100     |   |
| 88  | Tutors-WMS                    | 320-2333-1150-305-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 89  | Tutors-JR HIGH&WHS            | 320-2333-1150-505-20 | ES | 3,590     | 1,292     | 6,000      | 3,025     | 7,000     | 3,700      | 7,000     |   |
| 90  | Tutors-System                 | 320-2333-1150-779-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 91  | MAC-Para Subs                 | 320-2333-3169-015-20 | AD | 17,488    | 22,032    | 15,500     | 17,291    | 15,500    | 15,500     | 15,500    |   |
| 92  | WES-Para Subs                 | 320-2333-3169-030-20 | AD | 20,199    | 12,622    | 4,650      | 11,996    | 4,650     | 4,650      | 4,650     |   |
| 93  | JR HIGH-Para Subs             | 320-2333-3169-305-20 | AD | 7,652     | 4,179     | 6,500      | 205       |           |            |           |   |
| 94  | JR/SR-Para Subs               | 320-2333-3169-505-20 | AD | 6,366     | 8,282     | 1,500      | 20,655    | 8,000     | 8,000      | 8,000     |   |
| 95  | Subtotal                      |                      |    | 55,384    | 48,406    | 36,850     | 53,428    | 37,850    | 34,550     | 37,250    |   |
| 96  |                               |                      |    |           |           |            |           |           |            |           |   |
| 97  | Professional Salaries         |                      |    |           |           |            |           |           |            |           |   |
| 98  | MAC Nurse(RN,LPN)             | 320-3201-1157-015-10 | AD | 17,522    | 32,587    | 34,057     | 33,900    | 34,057    | 34,057     | 35,954    |   |
| 99  | JR/SR Nurse(RN,LPN)           | 320-3201-1157-305-10 | AD |           |           | 0          |           | 0         | 0          | 0         |   |
| 100 | System Nurse (RN,LPN)         | 320-3201-1157-779-10 | AD | 74,768    | 84,332    | 41,751     | 68,529    | 43,321    | 43,321     | 45,232    |   |
| 101 | Subtotal                      |                      |    | 74,768    | 84,332    | 75,808     | 68,529    | 77,378    | 77,378     | 81,186    |   |
| 102 |                               |                      |    |           |           |            |           |           |            |           |   |
| 103 | Total Salaries                |                      |    | 3,158,268 | 3,152,735 | 3,431,033  | 3,350,877 | 3,580,071 | 3,554,947  | 3,945,021 |   |
| 104 | SPED Expenses                 |                      |    |           |           |            |           |           |            |           |   |
| 105 |                               |                      |    |           |           |            |           |           |            |           |   |
| 106 | Sped Office                   |                      |    |           |           |            |           |           |            |           |   |
| 107 | Sped Office-Cont. Serv.       | 325-2120-4260-779-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 108 | Sped Office-Supplies          | 325-2120-5300-779-20 | ES | 1,234     | 1,740     | 2,250      | 822       | 2,250     | 2,250      | 2,250     |   |
| 109 | Sped Office-Other Exp.        | 325-2120-6420-779-20 | ES | 4,300     | 790       | 5,200      | 4,102     | 5,200     | 5,200      | 5,200     |   |
| 110 | Sped Office-Legal             | 325-1430-4260-779-20 | ES | 15,648    | 4,331     | 30,000     | 2,651     | 27,000    | 27,000     | 23,800    |   |
| 111 | Subtotal                      |                      |    | 21,181    | 6,860     | 37,450     | 7,576     | 34,450    | 34,450     | 31,250    |   |
| 112 |                               |                      |    |           |           |            |           |           |            |           |   |
| 113 | Sped Prof. Development        |                      |    |           |           |            |           |           |            |           |   |
| 114 |                               |                      |    |           |           |            |           |           |            |           |   |
| 115 | Cont. Serv.                   | 325-2358-4260-779-20 | ES | 95        | 180       |            |           |           |            |           |   |
| 116 | Other Expense                 | 325-2326-6420-779-20 | ES | 0         | 0         | 1,000      | 1,130     | 3,000     | 3,000      | 3,000     |   |
| 117 | Subtotal                      |                      |    | 95        | 180       | 1,000      | 1,130     | 3,000     | 3,000      | 3,000     |   |
| 118 |                               |                      |    |           |           |            |           |           |            |           |   |
| 119 | Med. Therapy (OT,PT&Speech)   |                      |    |           |           |            |           |           |            |           |   |
| 120 | Contracted Services           |                      |    |           |           |            |           |           |            |           |   |
| 121 | MAC                           | 325-2320-4260-015-20 | ES | 7,480     | 12,575    | 8,595      | 11,925    | 10,000    | 10,000     | 10,000    |   |
| 122 | WES                           | 325-2320-4260-030-20 | ES | 18,040    | 19,542    | 11,000     | 2,575     | 7,000     | 7,000      | 5,000     |   |
| 123 | WMS                           | 325-2320-4260-305-20 | ES | 4,208     | 0         |            | 0         |           |            |           |   |
| 124 | JR HIGH & WHS                 | 325-2320-4260-505-20 | ES | 2,189     | 4,633     | 6,500      | 5,337     | 6,500     | 6,500      | 6,500     |   |
| 125 | System                        | 325-2320-4260-779-20 | ES | 1,260     | 0         | 0          | 0         | 0         | 60,000     | 0         |   |
| 126 | Subtotal                      |                      |    | 33,177    | 36,750    | 26,095     | 19,836    | 23,500    | 83,500     | 21,500    |   |
| 127 | Med. Therapy (OT&PT&Speech)   |                      |    |           |           |            |           |           |            |           |   |
| 128 | Supplies-Auditory             |                      |    |           |           |            |           |           |            |           |   |
| 129 | MAC                           | 325-2320-5300-015-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 130 | WES                           | 325-2320-5300-030-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 131 | WMS                           | 325-2320-5300-305-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 132 | WHS                           | 325-2320-5300-505-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 133 | System                        | 325-2320-5300-779-20 | ES | 2,110     | 1,672     | 5,000      | 4,873     | 6,000     | 6,000      | 6,000     |   |
| 134 | Subtotal                      |                      |    | 2,110     | 1,672     | 5,000      | 4,873     | 6,000     | 6,000      | 6,000     |   |
| 135 | Home Tutoring/ABA Consultants |                      |    |           |           |            |           |           |            |           |   |
| 136 | Contracted Services           |                      |    |           |           |            |           |           |            |           |   |
| 137 | MAC                           | 325-2330-4260-015-20 | ES | 0         | 0         |            | 0         |           |            |           |   |
| 138 | WES                           | 325-2330-4260-030-20 | ES | 0         | 0         |            | 0         |           |            | 600       |   |
| 139 | WMS                           | 325-2330-4260-305-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 140 | WHS                           | 325-2330-4260-505-20 | ES | 0         | 0         | 0          | 850       | 0         | 3,300      | 2,000     |   |
| 141 | System                        | 325-2330-4260-779-20 | ES | 0         | 0         | 0          | 0         | 0         | 0          | 0         |   |
| 142 | Subtotal                      |                      |    | 0         | 0         | 0          | 850       | 0         | 3,300      | 2,600     |   |

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|     | A                            | B                                    | C  | I                | L                | N                | O                | P                | Q                | R                | S |
|-----|------------------------------|--------------------------------------|----|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---|
| 1   | <b>SPED</b>                  |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 2   |                              |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 3   |                              |                                      |    | S.C.             | S.C.             | S.C.             | S.C.             | S.C.             | S.C.             | S.C.             |   |
| 4   |                              |                                      |    | Expended         | Expended         | 12/7 Amend       | Expended         | APPROVED         | 2/28 Amend       | APPROVED         |   |
|     |                              |                                      |    | 2014-2015        | 2015-2016        | 2016-2017        | 2016-2017        | 2017-2018        | 2017-2018        | 2018-2019        |   |
| 143 | <b>Replacement-Textbooks</b> |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 144 | MAC                          | 325-2410-5331-015-20                 | ES | 0                | 0                | 0                | 0                | 0                | 0                | 0                |   |
| 145 | WES                          | 325-2410-5331-030-20                 | ES |                  |                  |                  |                  |                  |                  |                  |   |
| 146 | WMS                          | 325-2410-5331-305-20                 | ES |                  |                  |                  |                  |                  |                  |                  |   |
| 147 | WHS                          | 325-2410-5331-505-20                 | ES |                  |                  |                  |                  |                  |                  |                  |   |
| 148 | System                       | 325-2410-5331-779-20                 | ES |                  |                  |                  |                  |                  |                  |                  |   |
| 149 |                              | Subtotal                             |    | 0                | 0                | 0                | 0                | 0                | 0                | 0                |   |
| 150 | <b>Instructional</b>         |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 151 | <b>Supplies</b>              |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 152 | MAC                          | 325-2430-5300-015-20                 | ES | 902              | 2,094            | 2,300            | 1,386            | 3,095            | 3,095            | 3,095            |   |
| 153 | WES                          | 325-2430-5300-030-20                 | ES | 1,633            | 3,131            | 5,208            | 1,647            | 5,500            | 5,500            | 4,500            |   |
| 154 | WMS                          | 325-2430-5300-305-20                 | ES | 1,920            | 0                |                  | 0                |                  |                  |                  |   |
| 155 | JR HIGH & WHS                | 325-2430-5300-505-20                 | ES | 2,606            | 1,906            | 5,423            | 3,087            | 5,500            | 5,500            | 6,500            |   |
| 156 | System                       | 325-2430-5300-779-20                 | ES | 2,751            | 1,381            | 1,700            | 2,043            | 3,131            | 3,131            | 3,131            |   |
| 157 | WHS                          | 325-2430-6420-505-20                 | ES | 0                | 0                |                  | 0                |                  |                  |                  |   |
| 158 |                              | Subtotal                             |    | 9,812            | 8,512            | 14,631           | 8,163            | 17,226           | 17,226           | 17,226           |   |
| 159 | <b>Instructional</b>         |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 160 | <b>Contracted Services</b>   |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 161 | MAC                          | 325-2440-4260-015-20                 | ES |                  |                  |                  |                  |                  |                  |                  |   |
| 162 | WES                          | 325-2440-4260-030-20                 | ES | 0                | 0                | 2,000            | 512              | 0                | 0                | 0                |   |
| 163 | WMS                          | 325-2440-4260-305-20                 | ES | 5,421            | 455              |                  | 0                |                  |                  |                  |   |
| 164 | JR HIGH & WHS                | 325-2440-4260-505-20                 | ES | 1,345            | 5,789            | 10,178           | 5,520            | 9,178            | 9,178            | 7,178            |   |
| 165 | System                       | 325-2440-4260-779-20                 | ES | 660              | 0                | 1,905            | 558              | 1,905            | 1,905            | 1,905            |   |
| 166 |                              | Subtotal                             |    | 7,426            | 6,244            | 14,083           | 6,590            | 11,083           | 11,083           | 9,083            |   |
| 167 | <b>Psychological</b>         |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 168 | <b>Contracted Services</b>   |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 169 | MAC                          | 325-2800-4260-015-20                 | ES | 0                | 0                | 2,000            | 0                | 2,000            | 2,000            | 3,000            |   |
| 170 | WES                          | 325-2800-4260-030-20                 | ES | 3,250            | 0                | 3,000            | 0                | 3,000            | 3,000            | 4,000            |   |
| 171 | WMS                          | 325-2800-4260-305-20                 | ES | 2,400            | 0                |                  | 0                |                  |                  |                  |   |
| 172 | JR HIGH & WHS                | 325-2800-4260-505-20                 | ES | 1,800            | 0                | 3,000            | 0                | 3,000            | 3,000            | 3,000            |   |
| 173 | System                       | 325-2800-4260-779-20                 | ES | 4,498            | 600              | 3,500            | 0                | 3,500            | 61,909           | 3,500            |   |
| 174 |                              | Subtotal                             |    | 11,948           | 600              | 11,500           | 0                | 11,500           | 69,909           | 13,500           |   |
| 175 | <b>Psychological</b>         |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 176 | <b>Supplies</b>              |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 177 | MAC                          | 325-2800-5300-015-20                 | ES | 0                | 0                | 0                | 0                | 0                | 0                | 0                |   |
| 178 | WES                          | 325-2800-5300-030-20                 | ES | 0                | 0                | 0                | 0                | 0                | 0                | 0                |   |
| 179 | WMS                          | 325-2800-5300-305-20                 | ES | 0                | 0                | 0                | 0                | 0                | 0                | 0                |   |
| 180 | WHS                          | 325-2800-5300-505-20                 | ES | 0                | 0                | 0                | 0                | 0                | 0                | 0                |   |
| 181 | System                       | 325-2800-5300-779-20                 | ES | 6,612            | 5,047            | 6,500            | 5,834            | 8,500            | 8,500            | 8,500            |   |
| 182 |                              | Subtotal                             |    | 6,612            | 5,047            | 6,500            | 5,834            | 8,500            | 8,500            | 8,500            |   |
| 183 | <b>Health</b>                |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 184 | <b>Contracted Services</b>   |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 185 | WES                          | 325-3200-4260-030-20                 | ES | 0                | 0                |                  | 0                |                  |                  |                  |   |
| 186 | WMS                          | 325-3200-4260-305-20                 | ES | 0                | 0                |                  | 0                |                  |                  |                  |   |
| 187 | WHS                          | 325-3200-4260-505-20                 | ES | 0                | 0                |                  | 0                |                  |                  |                  |   |
| 188 |                              | Subtotal                             |    | 0                | 0                | 0                | 0                | 0                | 0                | 0                |   |
| 189 | <b>Tuition</b>               |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 190 | Out of State                 | 325-9200-9720-779-20                 | ES | 21,173           | 155,678          | 54,411           | 34,569           | 114,411          | 34,411           | 54,411           |   |
| 191 | Private                      | 325-9300-9720-779-20                 | ES | 284,050          | 355,184          | 330,958          | 416,841          | 170,958          | 152,958          | 60,958           |   |
| 192 | Public                       | 325-9400-9720-779-20                 | ES | 72,489           | 97,271           | 111,910          | 96,817           | 111,910          | 111,910          | 51,110           |   |
| 193 |                              | Subtotal                             |    | 377,712          | 608,133          | 497,279          | 548,227          | 397,279          | 299,279          | 166,479          |   |
| 194 |                              |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 195 |                              | <b>Total Expenses</b>                |    | <b>470,073</b>   | <b>673,997</b>   | <b>613,538</b>   | <b>603,079</b>   | <b>512,538</b>   | <b>536,247</b>   | <b>279,138</b>   |   |
| 196 |                              |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 197 |                              |                                      |    |                  |                  |                  |                  |                  |                  |                  |   |
| 198 |                              | <b>Total Salaries &amp; Expenses</b> |    | <b>3,628,341</b> | <b>3,826,732</b> | <b>4,044,571</b> | <b>3,953,955</b> | <b>4,092,609</b> | <b>4,091,194</b> | <b>4,224,159</b> |   |



Macomber School  
FY19  
Special Ed.

| EXPENSES             | ITEM NAME                                    | Provider                        | Notes               | FY15             | FY16             | FY17             | FY18             | FY19             | Comments                                 |
|----------------------|----------------------------------------------|---------------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------------------------------|
| 325-2333-1150-015-20 | Teacher Salaries                             |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      | home support                                 |                                 |                     | 882.00           | 500.00           | 500.00           | 500.00           | 500.00           |                                          |
|                      | home/ hosp. tutoring                         |                                 |                     | 500.00           | 500.00           | 500.00           | 500.00           | 500.00           |                                          |
| <b>Totals</b>        |                                              |                                 |                     | <b>1,382.00</b>  | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>1,000.00</b>  |                                          |
| 325-2320-4260-015-20 | Contract Services / Medical Therapeutic      |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      | Auditory Verbal Therapist consultant         | Tracy Vale<br>Janet McTarnaghan |                     | 3,292.00         | 3,315.00         | 8,595.00         | 10,000.00        | 10,000.00        | Paid from revolving acct                 |
| <b>Totals</b>        |                                              |                                 |                     | <b>3,292.00</b>  | <b>3,315.00</b>  | <b>8,595.00</b>  | <b>10,000.00</b> | <b>10,000.00</b> |                                          |
| 325-2320-5300-015-20 | Medical Therapy Supplies                     |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      |                                              |                                 |                     | 0.00             |                  |                  |                  |                  |                                          |
| 325-2330-4260-015-20 | Home Services / ABA                          |                                 |                     |                  |                  |                  |                  |                  |                                          |
| <b>Totals</b>        |                                              |                                 |                     | <b>0.00</b>      |                  |                  |                  |                  |                                          |
| 325-2411-5330-015-20 | Textbook Replacement                         |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      |                                              |                                 |                     | 0.00             |                  |                  |                  |                  |                                          |
| 325-2430-5300-015-20 | Instructional Supplies                       |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      | consumables                                  |                                 | classroom+ services | 2,000.00         | 2,300.00         | 2,300.00         | 3,095.00         | 3,095.00         |                                          |
| <b>Totals</b>        |                                              |                                 |                     | <b>2,000.00</b>  | <b>2,300.00</b>  | <b>2,300.00</b>  | <b>3,095.00</b>  | <b>3,095.00</b>  |                                          |
| 325-2440-4260-015-20 | Instructional Contracted Services            |                                 |                     |                  |                  |                  |                  |                  |                                          |
| <b>Totals</b>        |                                              |                                 |                     | <b>0.00</b>      |                  | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |                                          |
| 325-2800-4260-015-20 | Psychological Contracted Services            |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      |                                              | Psych Intern                    |                     | 2,000.00         | 2,000.00         | 2,000.00         | 2,000.00         | 3,000.00         | 1,000 moved from WES contracted services |
|                      |                                              |                                 |                     | 0.00             | 0.00             |                  |                  |                  |                                          |
| <b>Totals</b>        |                                              |                                 |                     | <b>2,000.00</b>  | <b>2,000.00</b>  | <b>2,000.00</b>  | <b>2,000.00</b>  | <b>3,000.00</b>  |                                          |
| 325-2800-5300-015-20 | Psychological Supplies                       |                                 |                     |                  |                  |                  |                  |                  |                                          |
| <b>Totals</b>        |                                              |                                 |                     | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |                                          |
| 325-2357-4260-015-20 | Professional Development Contracted Services |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      |                                              |                                 |                     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |                                          |
| 325-2305-1116-015-20 | MAC                                          |                                 |                     |                  |                  |                  |                  |                  |                                          |
|                      | Teacher - 2                                  | TBD                             |                     | 2,250.00         | 2,250.00         | 3,900.00         | 1,950.00         | 6,948.00         | Additional                               |
|                      | Teacher Assistant - 4                        | TBD                             |                     | 1,252.00         | 1,344.00         | 2,688.00         | 2,836.00         | 8,259.00         | classroom                                |
|                      | LPN - 1                                      | TBD                             |                     | 480.00           | 480.00           | 1,737.00         | 1,440.00         | 3,793.00         | added                                    |
|                      | Paraprofessional - 0                         | TBD                             |                     | 1,003.00         | 1,003.00         | 3,009.00         | 1,080.00         | 0.00             |                                          |
|                      | Speech, OT, PT, Vision                       |                                 |                     | 3,150.00         |                  |                  |                  |                  |                                          |
| <b>Total</b>         |                                              |                                 |                     | <b>8,135.00</b>  | <b>5,077.00</b>  | <b>11,334.00</b> | <b>7,306.00</b>  | <b>19,000.00</b> |                                          |
| <b>Total MAC</b>     |                                              |                                 |                     | <b>16,809.00</b> | <b>13,692.00</b> | <b>25,229.00</b> | <b>23,401.00</b> | <b>36,095.00</b> |                                          |

WES  
FY18 Special Ed.

| <b>EXPENSES</b>                         |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|-----------------------------------------|------------------------|--------------|-----------------------|-----------------|------------------|------------------|-----------------|-----------------|------------------------------------------------|
| Item #                                  | ITEM NAME              | Provider     | Notes                 | FY15            | FY16             | FY17             | FY18            | FY19            | Comments                                       |
| 20-2333-1150-030-20                     |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Other Salaries                          |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         | home support           |              |                       | 882.00          | 500.00           | 500.00           | 500.00          | 500.00          |                                                |
|                                         | home/ hosp. tutoring   |              |                       | 500.00          | 1,264.00         | 1,200.00         | 1,200.00        | 600.00          |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>1,382.00</b> | <b>1,764.00</b>  | <b>1,700.00</b>  | <b>1,700.00</b> | <b>1,100.00</b> |                                                |
| 325-2320-4260-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Contract Services / Medical Therapeutic |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         | Consultant             | McTarnaghan  |                       | 9,874.00        | 11,360.00        | 11,000.00        | 7,000.00        | 5,000.00        |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>9,874.00</b> | <b>11,360.00</b> | <b>11,000.00</b> | <b>7,000.00</b> | <b>5,000.00</b> |                                                |
| 325-2320-5300-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Medical Therapy Supplies                |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>\$0.00</b>   | <b>\$0.00</b>    | <b>\$0.00</b>    | <b>\$0.00</b>   | <b>\$0.00</b>   |                                                |
| 325-2330-4260-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Home-Community Services/ Tutoring       |                        |              |                       |                 |                  |                  |                 |                 | Moved from WES<br>other salaries               |
|                                         | Hospital Tutoring      |              |                       |                 |                  |                  |                 | 600             |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>\$0.00</b>   | <b>\$0.00</b>    | <b>\$0.00</b>    | <b>\$0.00</b>   | <b>\$600.00</b> |                                                |
| 325-2411-5330-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Textbook Replacement                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>\$0.00</b>   | <b>\$0.00</b>    | <b>\$0.00</b>    | <b>\$0.00</b>   | <b>\$0.00</b>   |                                                |
| 325-2430-5300-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Instructional Supplies                  |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         | consumables            |              | classrooms + services | 4,000.00        | 4,708.00         | 5,208.00         | 5,500.00        | 4,500.00        | Moved to Jr/Sr High                            |
| <b>Totals</b>                           |                        |              |                       | <b>4,000.00</b> | <b>4,708.00</b>  | <b>5,208.00</b>  | <b>5,500.00</b> | <b>4,500.00</b> |                                                |
| 325-2440-4260-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Instructional Contracted Services       |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         |                        |              |                       | 2,800.00        | 2,800.00         | 2,000.00         | 0.00            | 0.00            |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>2,800.00</b> | <b>2,800.00</b>  | <b>2,000.00</b>  | <b>0.00</b>     | <b>0.00</b>     |                                                |
| 325-2800-4260-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Psychological Contracted Services       |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         | Psych Testing          | TBD          |                       | 2,500.00        | 3,500.00         | 3,000.00         | 3,000.00        | 4,000.00        | 1,000 moved from<br>WES contracted<br>services |
|                                         |                        | Psych Intern |                       | 0.00            |                  |                  |                 |                 |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>2,500.00</b> | <b>3,500.00</b>  | <b>3,000.00</b>  | <b>3,000.00</b> | <b>4,000.00</b> |                                                |
| 325-2800-5300-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Psychological Supplies                  |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| <b>Totals</b>                           |                        |              |                       | <b>\$0.00</b>   | <b>\$0.00</b>    | <b>\$0.00</b>    | <b>\$0.00</b>   | <b>\$0.00</b>   |                                                |
| 320-2305-1116-030-20                    |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| SY                                      | WES Medically Fragile  |              |                       |                 |                  |                  |                 |                 |                                                |
| 4days/6weeks                            | Teacher                | TBD          |                       | 5,400.00        | 6,000.00         | 5,500.00         | 5,500.00        | 0.00            | Moved                                          |
|                                         | Teacher Assistant      | TBD          |                       | 3,760.00        | 4,000.00         | 4,000.00         | 4,000.00        | 0.00            | to                                             |
|                                         | Paraprofessional       |              |                       | 2,550.00        | 3,000.00         | 2,000.00         |                 | 0.00            | Macomber                                       |
|                                         | Nurse                  |              |                       | 4,500.00        | 5,250.00         |                  |                 | 0.00            |                                                |
|                                         | OT, PT, Vision, Speech |              |                       | 3,510.00        |                  |                  |                 | 0.00            |                                                |
| Total                                   |                        |              |                       | 19,720.00       | 18,250.00        | 11,500.00        | 9,500.00        | 0.00            |                                                |
| 3days/5wks                              | Teacher                | TBD          |                       | 3,240.00        | 3,400.00         | 3,400.00         | 3,400.00        | 2,838.00        |                                                |
|                                         | Teacher Assistants     | TBD          |                       | 2,037.00        | 2,130.00         | 2,130.00         | 2,130.00        | 6,045.00        |                                                |
|                                         | Paraprofessionals      | TBD          |                       | 2,995.00        | 3,050.00         | 3,050.00         | 1,550.00        | 0.00            |                                                |
|                                         | Intern                 | TBD          |                       | 720.00          | 720.00           | 0.00             | 0.00            | 0.00            |                                                |
|                                         | Reading                | TBD          |                       | 450.00          | 450.00           | 450.00           | 450.00          | 600.00          |                                                |
|                                         | OT, PT, Vision, Speech |              |                       | 3,630.00        |                  |                  |                 |                 |                                                |
|                                         | Home Program           |              |                       | 480.00          |                  |                  |                 |                 |                                                |
|                                         |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         |                        |              |                       |                 |                  |                  |                 |                 |                                                |
|                                         |                        |              |                       |                 |                  |                  |                 |                 |                                                |
| Total                                   |                        |              |                       | 33,272.00       | 28,000.00        | 20,530.00        | 17,030.00       | 9,481.00        | moved within line                              |
| Total WES                               |                        |              |                       | \$53,828.00     | \$52,132.00      | \$43,438.00      | \$34,230.00     | \$24,681.00     |                                                |



WMS  
FY17 Special Ed.

| EXPENSES                                | ITEM NAME                 | Provider          | Notes                | FY 14       | FY 15       | FY16   | FY17 | Comments          |
|-----------------------------------------|---------------------------|-------------------|----------------------|-------------|-------------|--------|------|-------------------|
| Item #                                  |                           |                   |                      |             |             |        |      |                   |
| 320-2333-1150-305-20                    |                           |                   |                      |             |             |        |      |                   |
| Other Salaries                          |                           |                   |                      |             |             |        |      |                   |
|                                         | Home/ hosp. tutoring      | TBD               |                      | 1,000.00    | 1,000.00    |        |      | From Mac & WES    |
|                                         |                           |                   |                      | 1,000.00    | 1,000.00    | 0.00   |      |                   |
| 325-2320-4260-305-20                    |                           |                   |                      |             |             |        |      |                   |
| Contract Services / Medical Therapeutic |                           |                   |                      |             |             |        |      |                   |
|                                         | Consultant                | Janet McTarnaghan |                      | 6,583.00    | 6,583.00    |        |      | (23 to MAC)       |
| Totals                                  |                           |                   |                      | 6,583.00    | 6,583.00    | 0.00   |      |                   |
| 325-2320-5300-305-20                    |                           |                   |                      |             |             |        |      |                   |
| Medical Therapy Supplies                |                           |                   |                      |             |             |        |      |                   |
| Totals                                  |                           |                   |                      | \$0.00      | \$0.00      | \$0.00 |      |                   |
| 325-2330-4260-305-20                    |                           |                   |                      |             |             |        |      |                   |
| Home Services/ Tutoring                 |                           |                   |                      |             |             |        |      |                   |
| Totals                                  |                           |                   |                      | \$0.00      | \$0.00      | \$0.00 |      |                   |
| 325-2411-5330-30520                     |                           |                   |                      |             |             |        |      |                   |
| Textbook Replacement                    |                           |                   |                      |             |             |        |      |                   |
| Totals                                  |                           |                   |                      | \$0.00      | \$0.00      | \$0.00 |      |                   |
| 325-2430-5300-305-20                    |                           |                   |                      |             |             |        |      |                   |
| Instructional Supplies                  |                           |                   |                      |             |             |        |      |                   |
|                                         | consumables               |                   | Classroom + services | 2,000.00    | 2,000.00    |        |      | From ESY          |
| Totals                                  |                           |                   |                      | 2,000.00    | 2,000.00    | 0.00   |      |                   |
| 325-2440-4260-305-20                    |                           |                   |                      |             |             |        |      |                   |
| Instructional Contracted Services       |                           |                   |                      |             |             |        |      |                   |
|                                         | outings- fees             |                   |                      | 1,300.00    | 1,300.00    |        |      |                   |
|                                         | outings-ESY               |                   |                      | 400.00      | 400.00      |        |      |                   |
|                                         | Field Trip Transportation |                   |                      |             | 2,680.00    |        |      |                   |
|                                         | NBPS LP @ BCC             |                   |                      | \$1,200.00  | \$0.00      |        |      |                   |
| Totals                                  |                           |                   |                      | \$2,900.00  | \$4,380.00  | \$0.00 |      |                   |
| 325-2800-4260-305-20                    |                           |                   |                      |             |             |        |      |                   |
| Psychological Contracted Services       |                           |                   |                      |             |             |        |      |                   |
|                                         | Consultation              | Dr. Darby         |                      | 1,000.00    | 500.00      |        |      |                   |
|                                         | Testing                   | TBD               |                      | \$2,000.00  | \$2,000.00  |        |      |                   |
|                                         |                           | Psych Intern      |                      | 0.00        | 0.00        | 0.00   |      |                   |
| Totals                                  |                           |                   |                      | 3,000.00    | 2,500.00    | 0.00   |      |                   |
| 320-2305-1116-305-20                    |                           |                   |                      |             |             |        |      |                   |
| ESY                                     | WMS                       |                   |                      |             |             |        |      |                   |
| 3days/5wks                              | Teacher (.5)              | TBD               |                      | 743.00      | 743.00      |        |      |                   |
|                                         | Teacher Assistant (.5)    | TBD               |                      | 469.00      | 469.00      |        |      |                   |
|                                         | Teacher Assiatant(.5)     | TBD               |                      | 376.00      | 376.00      |        |      |                   |
|                                         | LPN (Jace)                | TBD               |                      | 1,687.00    | 1,687.00    |        |      |                   |
|                                         | Speech                    | TBD               |                      | 210.00      | 210.00      | 0.00   |      | Moved to District |
|                                         | OT                        | TBD               |                      | 150.00      | 150.00      | 0.00   |      | Moved to District |
|                                         | PT                        | TBD               |                      | 150.00      | 150.00      | 0.00   |      | Moved to District |
|                                         | Vision                    | TBD               |                      | 0.00        | 0.00        | 0.00   |      | Moved to District |
|                                         | Home Program (SR)         | TBD               | Home Program         | 2,160.00    | 2,160.00    | 0.00   |      | Moved to District |
|                                         | OG                        | TBD               |                      | 300.00      | 300.00      |        |      |                   |
| Total                                   |                           |                   |                      | 6,245.00    | 6,245.00    | 0.00   |      |                   |
| Total WMS                               |                           |                   |                      | \$21,728.00 | \$22,708.00 | \$0.00 |      |                   |

| Other Salaries                               | Item # | ITEM NAME              | Provider          | Notes                           | FY 15              | FY16               | FY17               | FY18               | FY19               | Comments                                |
|----------------------------------------------|--------|------------------------|-------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------------|
| 333-1150-505-20                              |        | Home/ hosp. Tutoring   | TBD               | Home/hospital                   | 2,000.00           | 3,000.00           | 3,000.00           | 4,000.00           | 4,000.00           |                                         |
|                                              |        | Teacher                | TBD               | Social Group (24/ 2hr sessions) | 1,750.00           | 1,750.00           | 1,750.00           | 1,750.00           | 1,750.00           |                                         |
|                                              |        | Teacher Assistant      | TBD               | Social Group (24/ 2hr sessions) | 1,250.00           | 1,250.00           | 1,250.00           | 1,250.00           | 1,250.00           |                                         |
| <b>Total</b>                                 |        |                        |                   |                                 | <b>5,000.00</b>    | <b>6,000.00</b>    | <b>6,000.00</b>    | <b>7,000.00</b>    | <b>7,000.00</b>    |                                         |
| <b>EXPENSES</b>                              |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| 325-2320-4260-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Contract Services / Medical Therapeutic      |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
|                                              |        | Consultant             | Janet McTarnaghan |                                 | 6,583.00           | 11,420.00          | 6,500.00           | 6,500.00           | 6,500.00           |                                         |
| <b>Total</b>                                 |        |                        |                   |                                 | <b>6,583.00</b>    | <b>11,420.00</b>   | <b>6,500.00</b>    | <b>6,500.00</b>    | <b>6,500.00</b>    |                                         |
| 325-2320-5300-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Medical Therapy Supplies                     |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| <b>Total</b>                                 |        |                        |                   |                                 |                    | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        |                                         |
| 325-2330-4260-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Home-Community Services/ Tutoring            |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
|                                              |        |                        |                   |                                 |                    |                    |                    |                    |                    | Moved from Instructional Cont. Services |
| Home Services/ Tutoring                      |        |                        |                   |                                 |                    |                    |                    |                    | 2,000.00           |                                         |
| <b>Totals</b>                                |        |                        |                   |                                 | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>2,000.00</b>    |                                         |
| 325-2411-5330-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Textbook Replacement                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| <b>Totals</b>                                |        |                        |                   |                                 | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        |                                         |
| 325-2430-5300-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Instructional Supplies                       |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
|                                              |        | Consumable materials   |                   | Social skills-summer            | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               |                                         |
|                                              |        |                        |                   | Social Group (24 sessions)      | 600.00             | 600.00             | 600.00             | 600.00             | 600.00             |                                         |
|                                              |        |                        |                   | Living Skills / voc support     | 500.00             | 500.00             | 0.00               | 0.00               | 500.00             |                                         |
|                                              |        |                        |                   | Focus                           | 1,000.00           | 1,000.00           | 1,000.00           | 1,000.00           | 1,000.00           |                                         |
|                                              |        |                        |                   | RISE                            | 1,000.00           | 1,200.00           | 1,200.00           | 1,200.00           | 1,200.00           |                                         |
|                                              |        |                        |                   | Jr High                         |                    |                    |                    |                    | 500.00             |                                         |
|                                              |        |                        |                   | Consumables                     | 823.00             | 2,623.00           | 2,623.00           | 2,700.00           | 2,700.00           |                                         |
| <b>Totals</b>                                |        |                        |                   |                                 | <b>3,923.00</b>    | <b>5,923.00</b>    | <b>5,423.00</b>    | <b>5,500.00</b>    | <b>6,500.00</b>    | Moved from WES Instr. Supplies          |
| 325-2440-4260-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Instructional Contracted Services            |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
|                                              |        | Outings- ESY           |                   |                                 | 400.00             | 800.00             | 400.00             | 400.00             | 400.00             |                                         |
|                                              |        | Outings                |                   |                                 | 1,440.00           | 2,740.00           | 3,115.00           | 2,115.00           | 1,995.00           |                                         |
|                                              |        | Transportation         |                   |                                 | 1,000.00           | 4,180.00           | 5,533.00           | 5,533.00           | 3,533.00           |                                         |
|                                              |        | BCC (AF)               | BCC               |                                 |                    | 555.00             | 555.00             | 555.00             | 600.00             |                                         |
|                                              |        | Camp CP                | HandiKids         | need transportation             | 550.00             | 550.00             | 575.00             | 575.00             | 650.00             |                                         |
| <b>Totals</b>                                |        |                        |                   |                                 | <b>3,390.00</b>    | <b>8,825.00</b>    | <b>10,178.00</b>   | <b>9,178.00</b>    | <b>7,178.00</b>    | Moved to Home/Community Services        |
| 325-2800-4260-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Psychological Contracted Services            |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
|                                              |        | Testing                | TBD               |                                 | 2,834.00           | 3,834.00           | 3,000.00           | 3,000.00           | 3,000.00           |                                         |
|                                              |        |                        | Psych Intern      |                                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               |                                         |
|                                              |        | Consultant (PASS)      | Al Darby          |                                 | 500.00             | 1,000.00           | 0.00               | 0.00               | 0.00               |                                         |
| <b>Totals</b>                                |        |                        |                   |                                 | <b>3,334.00</b>    | <b>4,834.00</b>    | <b>3,000.00</b>    | <b>3,000.00</b>    | <b>3,000.00</b>    |                                         |
| 325-2800-5300-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Psychological Supplies                       |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| <b>Totals</b>                                |        |                        |                   |                                 | <b>0.00</b>        | <b>0.00</b>        |                    |                    | <b>0.00</b>        |                                         |
| 325-2357-4260-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| Professional Development Contracted Services |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| <b>Totals</b>                                |        |                        |                   |                                 |                    |                    | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        |                                         |
| 320-2305-1116-505-20                         |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| ESY                                          |        |                        |                   |                                 |                    |                    |                    |                    |                    |                                         |
| 3 days/ 5 wks                                |        | Teachers               | TBD               |                                 | 1,822.00           | 2,867.00           | 2,867.00           | 4,800.00           | 3,000.00           |                                         |
|                                              |        | Teacher Assistants     | TBD               |                                 | 1,973.00           | 3,900.00           | 4,600.00           | 7,092.00           | 6,000.00           |                                         |
|                                              |        | LPN                    | TBD               |                                 |                    | 1,737.00           | 2,250.00           | 2,250.00           | 2,550.00           | RN                                      |
|                                              |        | OT, PT, Vision, Speech |                   |                                 | 870.00             |                    |                    |                    | 0.00               |                                         |
|                                              |        | Home Program           |                   |                                 | 1,290.00           |                    |                    |                    | 0.00               |                                         |
| <b>Total</b>                                 |        |                        |                   |                                 | <b>5,955.00</b>    | <b>8,504.00</b>    | <b>9,717.00</b>    | <b>14,142.00</b>   | <b>11,550.00</b>   |                                         |
|                                              |        | Total WHS              |                   |                                 | <b>\$28,185.00</b> | <b>\$45,506.00</b> | <b>\$40,818.00</b> | <b>\$45,320.00</b> | <b>\$43,728.00</b> |                                         |



| EXPENSES                                |                     |                        |                                          |              |              |              |              |              |                                           |
|-----------------------------------------|---------------------|------------------------|------------------------------------------|--------------|--------------|--------------|--------------|--------------|-------------------------------------------|
| Item #                                  | ITEM NAME           | Provider               | Notes                                    | FY 15        | FY16         | FY17         | FY18         | FY19         | Comments                                  |
| 325-2120-4260-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         | Eutactics           |                        | need for 2015 one time purchase for Fy14 | 0.00         | 0.00         |              |              |              |                                           |
| Sped Office-Cont. Service               |                     |                        |                                          |              |              |              |              |              |                                           |
| 325-21430-4260-779-20                   |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         | Legal services      |                        |                                          | 30,300.00    | 30,000.00    | 30,000.00    | 27,000.00    | 23,800.00    | Moved \$3,200 to Summer District Services |
| Total                                   |                     |                        |                                          | 30,300.00    | 30,000.00    | 30,000.00    | 27,000.00    | 23,800.00    |                                           |
| 325-2120-5300-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Sped Office Supplies                    |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         | Mason               |                        |                                          | 1600         | 1900         | 1900         | 1900         | 1900         |                                           |
|                                         | Core Business       |                        |                                          | 350          | 350          | 350          | 350          | 350          |                                           |
| Total                                   |                     |                        |                                          | 1950         | 2250         | 2250         | 2250         | 2250         |                                           |
| 325-2120-6420-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Sped Office-Other Expense               |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         | Postage             | IEP                    |                                          | 3000         | 3000         | 3000         | 3000         | 3000         |                                           |
|                                         | Mileage/ Reg. Fees  | Director               |                                          | 700          | 700          | 700          | 700          | 700          |                                           |
|                                         | Mileage/ Reg. Fees  | Supervisor             |                                          | 500          | 500          | 500          | 500          | 500          |                                           |
|                                         | Mileage/ Reg. Fees  | Staff                  |                                          | 1500         | 1500         | 1000         | 1000         | 1000         |                                           |
|                                         | CPI                 | Staff                  |                                          |              |              |              |              | 0            |                                           |
| Total                                   |                     |                        |                                          | 5,700.00     | 5,700.00     | 5,200.00     | 5,200.00     | 5,200.00     |                                           |
| 325-2356-6420-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Sped Professional Development           |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         | Staff Reimbursement | TBD                    |                                          | 500.00       | 500.00       | 1,000.00     | 3,000.00     | 3,000.00     |                                           |
| Total                                   |                     |                        |                                          | 500.00       | 500.00       | 1,000.00     | 3,000.00     | 3,000.00     |                                           |
| 325-2320-4260-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Contract Services / Medical Therapeutic |                     |                        |                                          |              |              |              |              |              |                                           |
| Total                                   |                     |                        |                                          |              |              | 0            | 0            | 0            |                                           |
| Item #                                  | ITEM NAME           |                        |                                          |              |              |              |              |              |                                           |
| 325-2320-5300-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Medical Therapy Supplies                |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     | Equipment              |                                          | 5,000.00     | 5,000.00     | 5,000.00     | 6,000.00     | 6,000.00     |                                           |
| Total                                   |                     |                        |                                          | 5,000.00     | 5,000.00     | 5,000.00     | 6,000.00     | 6,000.00     |                                           |
| 325-2430-5300-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Instructional Supplies                  |                     |                        | Testing supplies-services                | 1,000.00     | 1,700.00     | 1,700.00     | 3,131.00     | 3,131.00     |                                           |
| Totals                                  |                     |                        |                                          | 1,000.00     | 1,700.00     | 1,700.00     | 3,131.00     | 3,131.00     |                                           |
| 325-2440-4260-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Instructional Contracted Services       |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     | Consultation- sign     |                                          | 800.00       | 800.00       | 800.00       | 800.00       | 800.00       |                                           |
|                                         |                     | Consultation- behavior |                                          | 2,660.00     | 1,105.00     | 1,105.00     | 1,105.00     | 1,105.00     |                                           |
| Totals                                  |                     |                        |                                          | 3,460.00     | 1,905.00     | 1,905.00     | 1,905.00     | 1,905.00     |                                           |
| 325-2800-4260-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Psychological Contracted Services       |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         | Testing             |                        | GIFTED & TALENTED                        | 0.00         |              |              |              |              |                                           |
|                                         | Testing             | Indp. Evals            |                                          | 3,000.00     | 3,055.00     | 3,500.00     | 3,500.00     | 3,500.00     |                                           |
| Totals                                  |                     |                        |                                          | 3,000.00     | 3,055.00     | 3,500.00     | 3,500.00     | 3,500.00     |                                           |
| 325-2800-5300-779-20                    |                     |                        |                                          |              |              |              |              |              |                                           |
| Psychological Supplies                  |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     | Psy./ Svs              | Test replacements                        | 5,100.00     | 5,100.00     | 6,500.00     | 8,500.00     | 8,500.00     |                                           |
| Totals                                  |                     |                        |                                          | 5,100.00     | 5,100.00     | 6,500.00     | 8,500.00     | 8,500.00     |                                           |
| 320-2305-1116--779-20                   |                     |                        |                                          |              |              |              |              |              |                                           |
| ESY - District                          | Speech              |                        |                                          |              | 3,000.00     | 3,000.00     | 3,500.00     | 5,000.00     |                                           |
|                                         | OT                  |                        |                                          |              | 2,550.00     | 2,550.00     | 3,000.00     | 2,400.00     |                                           |
|                                         | PT                  |                        |                                          |              | 1,500.00     | 1,500.00     | 2,500.00     | 1,800.00     |                                           |
|                                         | Vision              |                        |                                          |              | 1,450.00     | 1,450.00     | 1,603.00     | 4,000.00     |                                           |
|                                         | Home Program        |                        |                                          |              | 2,500.00     | 2,500.00     | 3,500.00     | 2,550.00     |                                           |
| Totals                                  |                     |                        |                                          |              | 11,000.00    | 11,000.00    | 14,103.00    | 15,750.00    |                                           |
| Total SYSTEM                            |                     |                        |                                          | \$56,010.00  | \$66,210.00  | \$68,055.00  | \$74,589.00  | \$73,036.00  |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          | Total 2015   | Total 2016   |              |              |              |                                           |
|                                         |                     |                        |                                          | \$16,809.00  | \$13,692.00  | \$25,229.00  | \$23,401.00  | \$36,095.00  |                                           |
|                                         |                     |                        |                                          | \$53,828.00  | \$52,132.00  | \$43,438.00  | \$34,230.00  | \$24,681.00  |                                           |
|                                         |                     |                        |                                          | \$22,708.00  | \$0.00       | \$0.00       | \$0.00       | \$0.00       |                                           |
|                                         |                     |                        |                                          | \$28,185.00  | \$45,506.00  | \$40,818.00  | \$45,320.00  | \$43,728.00  |                                           |
|                                         |                     |                        |                                          | \$56,010.00  | \$66,210.00  | \$68,055.00  | \$74,589.00  | \$73,036.00  |                                           |
|                                         |                     |                        |                                          | \$177,540.00 | \$177,540.00 | \$177,540.00 | \$177,540.00 | \$177,540.00 |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |
|                                         |                     |                        |                                          |              |              |              |              |              |                                           |



| Item #                 | ITEM NAME                       | Provider | Notes          | FY16           | FY17           | FY18           | FY19          | Comments |
|------------------------|---------------------------------|----------|----------------|----------------|----------------|----------------|---------------|----------|
| 325-9200-9720-779-20   |                                 |          | Age Out        | 2016           | 2017           | 2018           | 2019          |          |
|                        | Groden Center                   | SR       | 9/2021         | \$67,911.00    | \$69,704.00    | \$69,704.00    |               |          |
|                        | Middlebridge                    |          |                | \$69,500.00    |                |                |               |          |
|                        | Lifespan                        | KP, NC   | 2/2023, 4/2028 |                | \$100,190.00   | \$88,540.00    | \$100,645.00  |          |
|                        | Total 9200                      |          |                | \$137,411.00   | \$169,894.00   | \$158,244.00   | \$100,645.00  |          |
| 325-9300-9720-779-20   |                                 |          |                |                |                |                |               |          |
| Private Tuition        |                                 |          |                |                |                |                |               |          |
|                        |                                 |          |                |                |                |                |               |          |
|                        | St. Ann's Home(Cost share)      |          |                |                |                |                |               |          |
|                        | Meeting St./Schwartz            | IM       | 8/2025         | \$114,201.00   |                | \$92,798.00    | \$93,632.00   |          |
|                        | Boston Higashi                  | CR       | 9/2017         | \$210,210.00   | \$213,216.00   | \$117,118.00   |               |          |
|                        | Learning Center for the Deaf    |          |                |                |                |                |               |          |
|                        | St. Vincents (2)                | JR, JM   | 1/2020, 4/2022 | \$110,170.00   | \$111,744.00   | \$113,790.00   | \$57,754.00   |          |
|                        | Walker                          |          |                |                |                |                |               |          |
|                        | FR Deaconess                    | TS       | 12/2020        | \$76,723.00    | \$77,820.00    | \$79,242.00    |               |          |
|                        | Justice Resource(Cost Share) AF | AF       | 9/2021         | \$47,176.00    | \$47,863.00    | \$48,739.00    |               |          |
|                        | Amego                           | EN       | 7/2026         | \$127,400.00   | \$129,282.00   | \$131,109.00   | \$139,993.00  |          |
|                        | Stevens Home                    |          |                | \$82,855.00    | \$57,054.00    |                |               |          |
|                        | Bradley Hospital-Lifespan       |          |                | \$58,480.00    |                |                |               |          |
|                        | Swansea Woods                   | AF       | 4/2022         | \$188,743.00   | \$191,442.00   | \$194,947.00   | \$197,955.00  |          |
|                        | Behavioral Connect              | SR       | 9/2021         |                | \$10,830.00    |                | \$44,440.00   |          |
|                        | RF Kennedy                      | AC       | 12/2020        |                | \$57,958.00    | \$57,905.00    |               |          |
|                        | FL Chamberlain                  | SA       | 12/2019        | \$188,743.00   | \$190,176.00   | \$128,472.00   | \$50,109.00   |          |
|                        | New Placement                   | AM       |                |                |                |                | \$104,300.00  |          |
|                        | Total 9300                      |          |                | \$1,204,701.00 | \$1,087,385.00 | \$964,120.00   | \$688,183.00  |          |
| 325-9400-9720-779-20   |                                 |          |                |                |                |                |               |          |
| Public Tuition         | North River Collaborat          | BL       | 2020           | \$51,230.00    |                |                | \$11,026.00   |          |
|                        | Southcoast Collaborative        | LP       | 1/2023         | \$60,680.00    | \$123,000.00   | \$124,915.00   | \$66,625.00   |          |
|                        | Total 9400                      |          |                | \$111,910.00   | \$123,000.00   | \$124,915.00   | \$77,651.00   |          |
| Total Tuition          |                                 |          |                | \$1,454,022.00 | \$1,380,279.00 | \$1,247,279.00 | \$866,479.00  |          |
| Pre-pay                |                                 |          |                | -\$50,000.00   | -\$50,000.00   | -\$100,000.00  | -\$100,000.00 |          |
| 94-142 Entitlement     |                                 |          |                | -\$300,000.00  | -\$300,000.00  | -\$300,000.00  | -\$250,000.00 |          |
| Circuit Breaker        |                                 |          |                | -\$400,000.00  | -\$450,000.00  | -\$450,000.00  | -\$350,000.00 |          |
| Total Budgeted Tuition |                                 |          |                | \$704,022.00   | \$580,279.00   | \$397,279.00   | \$166,479.00  |          |