



WESTPORT COMMUNITY SCHOOLS

FY20 Proposed School Committee Education Budget

December 21, 2018

Presented: January 23, 2019



WESTPORT COMMUNITY SCHOOLS

Office of the Superintendent

January 2019

Dear Westport Parents, Staff and Community Members,

I am pleased to present to you our fiscal year 2020 budget which is centered on our students and dedicated to their learning. Through this budget, the Westport Community School District strategically commits resources to meet the ever-changing needs of our students. It places a greater emphasis at the lower grade levels on an inclusive practice model, which enables ALL students to access our rigorous curriculum within the regular classroom setting. It also better supports student enrollment at the Westport Junior Senior High School and provides increased opportunities for students to be exposed to courses that match the types of skills and competencies needed to be successful in college and in the workforce.

Vision:

Westport Community Schools is an exemplary 21st Century learning community whose graduates are empowered through an engaging, inspiring and personalized curriculum to meet the challenges of a global, complex, and changing world.

Mission:

Westport Community Schools' mission is to ensure that our children achieve academic and personal excellence, become lifelong learners and responsible, productive and engaged citizens of the world.

The proposed budget appropriation for FY2020 is \$18,781,131. This reflects an increase over the FY2019 budget figure of 3.6%. Our proposed budget exceeds the budget amount proposed by the town offices by only \$91,621. We feel this is an aggressive budget that reflects significant consideration by all departments with regards to potential areas for savings, but also adds programs and services that the schools and families value for our students. Some of our proposed increases include additional preschool programming to accommodate community demand, increased high school staffing to meet enrollments and shifts in course offerings (ie. computer science), and field of study curriculum coordinators to promote increased rigor in classes and to align curriculum to updated state standards.

As in past years, contractual salary increases, transportation, and special education continue to drive a majority of the district's budget. Underfunded and unfunded mandates also place additional financial burdens on the district.

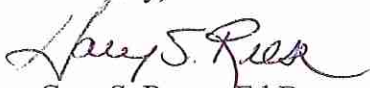
January 2019

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Much care and thought went into the development of this budget proposal. We understand and appreciate the economic challenges facing our community and many other Massachusetts cities and towns. We are mindful of the need to bring forth a budget that minimizes the financial burden of the community. At the same time, we have a duty and a responsibility to insure the adequate resources necessary to move our school system forward so that all our students will be college and career ready. We feel this budget reflects a strong balance in meeting both the town's fiscal responsibility and school department's needs.

Thank you for taking the time to review this proposed budget. We look forward to the opportunity to discuss our proposals and to identify how this budget meets the changing needs of our community and the educational landscape, while also acknowledging fiscal constraints within the community. We appreciate your support of our proposed fiscal year 2020 Westport Community Schools budget.

Sincerely,

A handwritten signature in dark ink, appearing to read "Gary S. Reese". The signature is fluid and cursive, with the first name "Gary" being more prominent.

Gary S. Reese, Ed.D
Superintendent of Schools

Approved FY20 Education Budget

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TOTAL BUDGET													
	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	% of Sch. Budget	% Over 18/19
	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016
	1,010,728	1,205,905	195,177	608,221	808,872	200,651	604,521	606,841	2,320	603,021	617,021	3.3%	2.3%
DISTRICT	544,665	526,042	-18,623	520,103	524,333	4,230	528,507	527,163	-1,344	560,602	562,922	3.0%	0.4%
S.COMM./SUPT./BUS.OFFICE	1,510,527	1,505,764	-4,763	1,720,571	1,703,599	-16,972	1,805,254	1,894,689	89,435	1,900,499	1,772,217	9.4%	-6.7%
MACOMBER	2,772,143	2,626,338	-145,805	2,993,788	2,906,821	-86,967	3,036,562	3,022,561	-14,001	3,069,386	2,966,788	15.9%	-2.7%
ELEMENTARY SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0.0%	0
MIDDLE SCHOOL	4,320,288	4,118,912	-201,376	4,208,522	4,096,059	-112,463	4,379,776	4,383,508	3,732	4,456,759	4,758,884	25.3%	6.8%
JR./SR. HIGH SCHOOL	625,717	609,417	-16,300	572,632	577,063	4,431	600,147	592,319	-7,828	682,941	616,006	3.3%	0.5%
CUSTODIAL	377,254	375,124	-2,130	381,790	459,207	76,417	383,261	399,391	16,130	388,214	402,465	2.1%	3.7%
MAINTENANCE	257,640	254,455	-3,185	262,646	213,541	-49,105	257,639	256,904	-735	275,404	292,431	1.6%	6.2%
HEALTH	0	0	0	0	0	0	0	0	0	0	0	0.0%	0
MEDIA	275,541	362,976	87,435	337,305	442,582	105,277	385,220	348,193	-37,027	320,932	450,438	2.4%	40.4%
TECHNOLOGY	162,680	145,423	-17,257	245,574	237,165	-8,409	283,982	256,203	-27,779	298,397	302,291	1.6%	1.3%
CURRICULUM/ENGLISH LANGUAGE	0	0	0	0	0	0	0	0	0	0	0	0.0%	0
TESTING	1,207,190	1,257,965	50,775	1,250,099	1,223,549	-26,550	1,350,553	1,458,322	107,769	1,422,330	1,452,330	7.7%	2.1%
TRANSPORTATION	3,827,503	3,826,732	-771	4,044,571	3,963,955	-80,616	4,091,194	3,970,208	-120,986	4,224,159	4,567,338	24.3%	8.1%
SPED	16,891,876	16,815,053	-76,823	17,145,822	17,145,747	-75	17,716,616	17,716,301	-315	18,132,644	18,761,131	3.6%	3.6%
TOTAL SCHOOL BUDGET	16,891,876	16,815,053	-76,823	17,145,822	17,145,747	-75	17,716,616	17,716,301	-315	18,132,644	18,761,131	3.6%	3.6%
GRAND TOTAL													
	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	% of Sch. Budget	% Over 18/19
	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016	12/15Amend 2015-2016
	10,008,327	9,858,966	-149,361	10,317,810	10,242,922	-74,888	10,726,416	10,852,166	125,750	10,935,477	11,195,445	7.7%	2.4%
Regular Education Salaries	1,814,286	1,803,340	-10,946	1,498,772	1,640,251	141,479	1,515,533	1,375,164	-140,369	1,524,028	1,539,368	7.7%	1.0%
Regular Education Expenses	11,822,613	11,662,305	-160,308	11,816,582	11,883,173	66,591	12,241,949	12,227,331	-14,618	12,459,505	12,734,813	2.2%	2.2%
Subtotal Regular	3,358,079	3,218,950	-139,129	3,459,883	3,432,763	-27,120	3,582,147	3,640,205	58,058	3,970,721	4,310,800	8.6%	8.6%
Special Education Salaries	503,994	675,833	171,839	619,258	606,262	-12,996	541,967	390,444	-151,523	280,088	283,188	1.1%	1.1%
Special Education Expenses	3,862,073	3,894,783	32,710	4,079,141	4,039,025	-40,116	4,124,114	4,030,649	-93,465	4,250,809	4,593,988	8.1%	8.1%
Subtotal SPED	15,684,686	15,557,089	-127,597	15,895,723	15,922,198	26,475	16,366,063	16,257,980	-108,083	16,710,314	17,328,801	3.7%	3.7%
Subtotal Regular Ed. & Sped	58,880	58,885	-5	54,512	49,963	-4,549	54,966	55,694	728	56,743	56,743	0.0%	0.0%
Transportation Reg. Ed. Salaries	764,371	749,086	-15,285	771,513	721,773	-49,740	831,513	930,826	99,313	901,513	901,513	0.0%	0.0%
Transportation Reg. Ed. Expenses	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Transportation SPED Salaries	383,939	450,014	66,075	424,074	451,813	27,739	464,074	471,802	7,728	464,074	494,074	6.5%	6.5%
Transportation SPED Expenses	1,207,190	1,257,965	50,775	1,250,099	1,223,549	-26,550	1,350,553	1,458,322	107,769	1,422,330	1,452,330	2.1%	2.1%
Subtotal Transportation	16,891,876	16,815,053	-76,823	17,145,822	17,145,747	-75	17,716,616	17,716,301	-315	18,132,644	18,761,131	3.6%	3.6%
TOTAL SCHOOL BUDGET	16,891,876	16,815,053	-76,823	17,145,822	17,145,747	-75	17,716,616	17,716,301	-315	18,132,644	18,761,131	3.6%	3.6%
* Unexpended balance returned to Town General Fund													

FY20 Preliminary Budget
Presented to School Committee on 12/12/18
Explanation of Increases to Salaries & Expenses

<u>School/Dept. Description</u>	<u>Increase Amounts</u>	<u>Total Inc/Dec</u>	<u>Total Budget</u>	<u>% Inc/Dec</u>
FY19 APPROVED BUDGET			18,132,644	

INCREASES Contractual Obligations

WFT Step & Lane Advancement & Increases	524,166			
Athletics & Activities Increases	2,405			
Non-Union Staff Increases (Inc low due to new hires)	9,374			
AFSCME Step Advancement & Increases	74,053			
Total Contractual Obligations FY20		609,998		3.4%

FY20 PROPOSED BUDGET INCLUDING CONT. INCREASES

18,742,642

Payroll**Increases/Decreases**

JR/SR HS TA position to (Sch to Career) Teacher-FY19	12,627			
PreSchool Teacher	50,000			
PreSchool TA	31,231			
Reduction of Shifting Staff-4.3	-215,000			
TECH Network Technician	50,000			
SPED Speech & Language Path. TA	31,231			
K-12 Field of Study Curriculum Stipends	22,000			
Total Payroll		-17,911		-0.1%

FY20 PROPOSED BUDGET INCLUDING CONT. INCREASES & PAYROLL INCREASES

592,087 18,724,731

Expenses**Increases/Decreases**

JR/SR Athletics Transportation Increases	6,000			
JR/SR HS Tutors for Alt. Ed. Prog. & Instructional Supplies	8,400			
WES Achieve Software	-15,000			
Legal	-20,000			
MAC Modular Classroom-Lease Renewal	7,000			
TECH Computers & Computer Lab	40,000			
SPED Transportation	30,000			
Total Expenses		56,400		0.31%

TOTAL COST OF INCREASES & CONTRACTUAL OBLIGATIONS

648,487

FY20 PROPOSED BUDGET

18,781,131 3.6%

Town Proposed Budget for School as of 12/13/18

18,689,510 3%

TOTAL AMOUNT ABOVE TOWN BUDGET PROPOSED FOR SCHOOL

91,621

District

District
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Grants Director	310-1231-1111-009-10	GR	8,464	8,625	8,300	8,569	8,300	8,300
8	Outreach Coordinator	310-1231-1164-779-10	GR			0		0	0
9	Communications Coord.	310-1231-1165-779-10	GR	0	0	0	0	0	0
10	PD&Teacher Induct Coord.	310-2354-1117-779-10	GR	0	3,500	3,500	3,500	3,500	10,500
11	Teacher Mentors	310-2354-1160-779-10	GR	4,717	4,500	4,500	4,500	4,500	4,500
12	Trans. Coord./School Att.	310-3101-1117-779-10	GR						
13	School Resource Officer	310-3601-3198-779-10	GR	0	0	0	0	0	0
14	Subtotal			13,181	16,625	16,300	16,569	16,300	23,300
15									
16	Support Salaries(Other)								
17	Civic-Supervision (.2)	310-6203-3180-779-10	GR	10,000	11,203	10,000	10,000	10,000	10,000
18	Civic-Custodians (.3)	310-6203-3176-779-10	GR	10,000	10,000	10,000	10,000	10,000	10,000
19	Recreation-custodians	310-6303-3176-779-10	GR		1,044		553	2,250	2,250
20	Subtotal			20,000	22,247	20,000	20,553	22,250	22,250
21	Sub Caller								
22	MAC	310-2213-2164-015-10	GR						
23	WES	310-2213-2164-030-10	GR						
24	WMS	310-2213-2164-305-10	GR						
25	WHS	310-2213-2164-505-10	GR						
26	Subtotal					0		0	0
27	Employee Retirement/Separation								
28	PROFESSIONAL	310-5151-1138-779-10	GR	5,000	4,900	0	44,421	0	0
29	CLERICAL	310-5152-1138-779-10	GR	0	1,730	0	0	0	0
30	OTHER	310-5153-1138-779-10	GR	0	3,110	0	0	0	0
31									
32									
33	Subtotal			5,000	9,740	0	44,421	0	0
34									
35	Substitute Teacher Long Term								
36	MAC	310-2324-1142-015-10	GR	4,605	0	0	0	0	0
37	WES	310-2324-1142-030-10	GR	32,938	0	0	0	0	0
38	WMS-H.H.	310-2324-1142-305-10	GR	20,411	0	0	0	0	0
39	WHS	310-2324-1142-505-10	GR	23,938	463	0	0	0	0
40	SYSTEM	310-2324-1142-779-10	GR	0	0	0	0	0	0
41	Subtotal			81,891	463	0	0	0	0
42	Substitute Teachers(Period)								
43	WMS	310-2325-1143-305-10	GR	0	0	0	0	0	0
44	WHS	310-2325-1143-505-10	GR	0	45	0	0	0	0
45	SYSTEM	310-2325-1143-779-10	GR	0	0	0	0	0	0
46	Subtotal			0	45	0	0	0	0
47	Teachers-Professional Development								
48	MAC	310-2353-1131-015-10	GR	25,037	27,583		0		
49	WES	310-2353-1135-030-10	GR	42,559	50,682		0		
50		310-2353-1130-305-10	GR	24,780	20,966		0		
51	WHS	310-2353-1130-505-10	GR	40,508	39,595		0		
52	SYSTEM	310-2353-1130-779-10	GR	0	0		0		
53	SYSTEM - Non-Teachers	310-2353-1133-779-10	GR	0	0		0		
54	Subtotal			132,884	138,825	0	0	0	0
55	Substitute-Professional Development								
56	SYSTEM	310-2325-1140-779-10	GR			0		0	0
57	Subtotal			0	0	0	0	0	0
58									
59	Professional Development-Curriculum Development								
60	MAC	310-2356-1151-015-10	GR	0	0		0		
61	WES	310-2356-1151-030-10	GR	0	0		0		
62	WMS	310-2356-1151-305-10	GR	0	0		0		
63	WHS	310-2356-1151-505-10	GR	0	0		0		
64	SYSTEM	310-2356-1151-779-10	GR	0	0		0		
65	Subtotal			0	0		0		
66									
67	Professional Development-Course Reimbursement								
68	CENTRAL OFFICE	310-2356-6406-009-10	GR	0	0		0		
69	MAC	310-2356-6406-015-10	GR	0	0		0		
70	WES	310-2356-6406-030-10	GR	0	0		0		
71	WMS	310-2356-6406-305-10	GR	0	0		0		
72	WHS	310-2356-6406-505-10	GR	0	0		0		
73	SYSTEM	310-2356-6406-779-10	GR	0	0		0		
74	Subtotal			0	0	0	0	0	0
75									
76	Total Regular Education Salaries			252,956	187,946	36,300	81,543	38,550	45,550
77	REGULAR EDUCATION EXPENSES								
78	504 Instructional Expenses								
79	System	315-2440-4260-779-10	GR	3,247	1,595	3,500	1,745	3,500	3,500
80				3,247	1,595	3,500	1,745	3,500	3,500

	A	B	C	J	M	O	P	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020
81	Copier Maintenance/Repair								
82	Supt. Office	315-1250-4260-009-10	GR	2,430	2,430	2,430	2,430	2,430	2,430
83	Business Office	315-1450-4260-009-10	GR	5,060	5,060	700	5,060	700	900
84	Curriculum/Tech. Office	315-1450-4260-009-10	GR			2,260		2,260	2,060
85	Special Education Office	315-1450-4260-009-10	GR			2,100		2,100	2,100
86	MAC-Office	315-2250-4260-015-10	GR	2,411	2,384	2,300	1,076	2,300	2,300
87	MAC-Teachers	315-2453-4260-015-10	GR	20,045	13,353	10,380	11,775	10,380	12,180
88	WES-Office	315-2250-4260-030-10	GR	2,530	915	2,600	1,748	2,600	2,600
89	WES-Teachers	315-2453-4260-030-10	GR	17,537	28,379	19,000	23,674	19,000	23,000
90	JR HIGH Office-GR7&8	315-2250-4260-305-10	GR	1,561	1,313	0	0	0	0
91	JR HIGH Teachers-GR7&8	315-2453-4260-305-10	GR	12,048	11,030		0		
92	WHS-Office	315-2250-4260-505-10	GR	615	550	3,850	1,910	3,850	2,050
93	WHS-Teachers	315-2453-4260-505-10	GR	20,276	24,626	31,510	26,601	31,510	27,510
94	Subtotal			84,511	90,039	77,130	74,275	77,130	77,130
95	Professional Development								
96	Contracted Services								
97	MMSI-WHS AP Training	315-2358-4260-505-10	GR	0		10,000		10,000	10,000
98	Landmark-System	315-2358-4260-779-10	GR	12,400	600	5,000	18,400	5,000	5,000
99	Subtotal			12,400	600	15,000	18,400	15,000	15,000
100	Professional Development Supplies								
102	SYSTEM	315-2356-6300-779-10	GR	1,388	0		0		
103	Subtotal			1,388	0		0		
104	Professional Development-Course Reimbursement								
105	CENTRAL OFFICE	315-2356-6406-009-10	GR	0	0	500	0	500	500
106	MAC	315-2356-6406-015-10	GR	2,988	5,114	1,500	4,568	1,500	1,500
108	WES	315-2356-6406-030-10	GR	3,433	10,102	8,500	20,048	8,500	8,500
109	WMS	315-2356-6406-305-10	GR	2,209	209		0		
110	WHS	315-2356-6406-505-10	GR	9,929	9,953	13,500	10,650	13,500	13,500
111	SYSTEM	315-2356-6406-779-10	GR	3,600	0	1,000	925	1,000	1,000
112	Subtotal			22,157	25,378	25,000	36,190	25,000	25,000
113	Professional Development (Teachers)								
114	MAC	315-2356-6420-015-10	GR	0	0	0	0	0	0
115	WES	315-2356-6420-030-10	GR	0	0	0	0	0	0
116	JR HIGH -GR7&8	315-2356-6420-305-10	GR	0	0	0	0	0	0
117	WHS	315-2356-6420-505-10	GR	0	0	0	0	0	0
118	SYSTEM	315-2356-6420-779-10	GR	0	0	0	0	0	0
119	Subtotal			0	0	0	0	0	0
120	Instructional Equipment								
121	MAC	315-2420-5300-015-10	GR	0	0		0		
122	WES	315-2420-5300-030-10	GR	0	0		0		
123	Subtotal			0	0	0	0	0	0
124	Instructional Contracted Services/Supplies/Other Expenses								
125	MAC-WRWA	315-2440-4260-015-10	GR	175	200	175	500	200	200
126	WES-WRWA	315-2440-4260-030-10	GR	750	875	750	1,000	875	875
127	JR HIGH -GR7&8 WRWA	315-2440-4260-305-10	GR	875	1,050				
128	WHS-WRWA	315-2440-4260-505-10	GR	700	875	1,575	1,500	1,625	1,625
129	Subtotal			2,500	3,000	2,500	3,000	2,700	2,700
130	Instruct. Supp. Math-MAC								
131	Instruct. Supp. Math-WES	315-2430-5334-015-10	GR						
132	Accreditation Supp.-System	315-2440-6420-779-10	GR			0		0	0
133	Subtotal			0	0	0	0	0	0
134	Textbooks-New								
135	Reading/Lang. Arts-System	315-2410-5332-779-10	GR			0		0	0
136	Reading/Lang. Arts-MAC	315-2410-5332-015-10	GR						
137	Reading/Lang. Arts - WES	315-2410-5332-030-10	GR						
138	Reading/Lang. Arts - WMS	315-2410-5332-305-10	GR						
139	Reading/Lang. Arts - WHS	315-2410-5332-505-10	GR						
140	Math-System	315-2410-5334-779-10	GR			0		0	0
141	Math-MAC	315-2410-5334-015-10	GR						
142	Math-WES	315-2410-5334-030-10	GR						
143	Math-WMS	315-2410-5334-305-10	GR						
144	Math-WHS	315-2410-5334-505-10	GR		3,527		792		
145	Science/SS-System	315-2410-5335-779-10	GR			0		0	0
146	Science/SS-WMS	315-2410-5335-305-10	GR						
147	Science/SS-WHS	315-2410-5335-505-10	GR						
148	Foreign Languages-WHS	315-2410-5336-505-10	GR						
149	Physical Ed/Health-WMS	315-2410-5337-305-10	GR			0		0	0
150	Subtotal			0	3,527	0	792	0	0

District
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020
156	Textbooks-Replacement								
157	Math-WHS	315-2411-5334-505-10	GR						
158	Science/SS-WMS	315-2411-5335-305-10	GR						
159	Science/SS-WHS	315-2411-5335-505-10	GR						
160	Subtotal			0	0		0		
161									
162	Instructional Supplies								
163	System-Instructional	315-2430-5331-779-10	GR					30,000	30,000
164	Reading/Lang. Arts-MAC	315-2430-5332-015-10	GR						
165	Reading/Lang. Arts - WES	315-2430-5332-030-10	GR						
166	Reading/Lang. Arts - WMS	315-2430-5332-305-10	GR						
167	Math-MAC	315-2430-5334-015-10	GR						
168	Math-WES	315-2430-5334-030-10	GR						
169	Science/SS-MAC	315-2430-5335-015-10	GR			10,000	1,528		
170	Science/SS-WES	315-2430-5335-030-10	GR		45,979	18,000			
171	Science/SS-WHS	315-2430-5335-505-10	GR		5,011	3,700	5,319		
172	Physical Ed/Health-WES	315-2430-5337-030-10	GR		3,966				
173	Subtotal			0	54,956	31,700	6,847	30,000	30,000
174	School Attendance								
175	SYSTEM	315-3100-6420-779-10	GR						
176	Subtotal			0	0	0	0	0	0
177	Food Service								
178	MAC	315-3400-5300-015-10	GR		13,888		0		
179	WMS	315-3400-5300-305-10	GR						
180	Subtotal			0	13,888	0	0	0	0
181	Security								
182	Contracted Services								
183	SYSTEM	315-3600-4260-779-10	GR						
184									
185	Supplies								
186	SYSTEM	315-3600-5300-779-10	GR						
187									
188	Other Expense								
189	SYSTEM	315-3600-6420-779-10	GR	0	0	0	0	0	0
190	Subtotal			0	0	0	0	0	0
191	Building Heat								
192	MAC	315-4120-4266-015-10	GR	11,381	19,293	44,000	23,825	44,000	44,000
193	WES	315-4120-4266-030-10	GR	13,682	22,099	22,000	25,222	22,000	22,000
194	WMS	315-4120-4266-305-10	GR	1,655	64,968		0		
195	WHS	315-4120-4266-505-10	GR	58,017	0	73,000	64,265	73,000	73,000
196	Subtotal			84,735	106,360	139,000	113,313	139,000	139,000
197	Utilities Electricity								
198	MAC	315-4130-6411-015-10	GR	34,393	27,734	34,500	31,119	34,500	34,500
199	WES	315-4130-6411-030-10	GR	84,137	28,606	55,850	27,342	55,850	55,850
200	WMS	315-4130-6411-305-10	GR	36,423	0		0		
201	WHS	315-4130-6411-505-10	GR	46,892	62,635	69,000	57,187	69,000	69,000
202	Subtotal			201,845	118,974	169,350	115,648	169,350	169,350
203	Utilities Telephone								
204	CENTRAL OFFICE	315-4130-6413-009-10	GR	8,943	11,282	10,800	8,197	10,800	10,800
205	MAC	315-4130-6413-015-10	GR	4,409	4,117	4,800	4,054	4,800	4,800
206	WES	315-4130-6413-030-10	GR	3,561	3,568	4,050	4,032	4,050	4,050
207	WMS	315-4130-6413-305-10	GR	1,669	0		0		
208	WHS	315-4130-6413-505-10	GR	4,138	5,098	6,900	6,284	6,900	6,900
209	Subtotal			22,720	24,066	26,550	22,566	26,550	26,550
210	Utilities Computer Telephone Lines								
211	MAC	315-4130-6414-015-10	GR	277	275		226		
212	WES	315-4130-6414-030-10	GR	303	301		307		
213	WMS	315-4130-6414-305-10	GR	169	0		0		
214	WHS	315-4130-6414-505-10	GR	693	693	2,500	699	2,500	2,500
215	Subtotal			1,442	1,270	2,500	1,231	2,500	2,500
216	Building Security System								
217	Contracted Services								
218	SYSTEM	315-4225-4260-779-10	GR	1,357	0		0		
219	Subtotal			1,357	0		0		
220	Supplies								
221	SYSTEM	315-4225-5300-779-10	GR	0	0		0		
222	Subtotal			0	0		0		
223	Extraordinary Maintenance								
224	Contracted Services								
225	MAC	315-4300-4260-015-10	GR	18,250	0		0		
226	WMS	315-4300-4260-305-10	GR	0	0		0		
227	WHS	315-4300-4260-505-10	GR	0	0	0	0	0	0
228	SYSTEM	315-4300-4260-779-10	GR	0	0		0		
229	Subtotal			18,250	0	0	0	0	0
230									

	A	B	C	J	M	O	P	R	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020
231	Networking & Telecommunications								
232	Contracted Services		GR						
233	ADMINISTRATION	315-4400-4260-009-10	GR	0	2,632		0		
234	MAC	315-4400-4260-015-10	GR	5,201	0		0		
235	WES	315-4400-4260-030-10	GR	0	0		0		
236	WMS	315-4400-4260-305-10	GR	8,154	0		0		
237	WHS	315-4400-4260-505-10	GR	0	1,869		14,413		
238	SYSTEM	315-4400-4260-779-10	GR	0	0		1,627		
239	Subtotal			13,354	4,501	0	16,039	0	0
240	Supplies & Materials								
241	MAC	315-4400-5300-015-10	GR	667	0		0		
242	SYSTEM	315-4400-5300-779-24	GR	0	0		0		
243	Subtotal			667	0		0		
244									
245	Rental/lease bldgs*								
246	MAC	315-5350-8638-015-10	GR	405,482	70,884	70,991	70,884	70,991	77,991
247	WES	315-5350-8638-030-10	GR	0	0		0		
248	WMS	315-5350-8638-305-10	GR	0	0	0	0	0	0
249	WHS	315-5350-8638-505-10	GR	0	0	0	0	0	0
250	SYSTEM	315-5350-8638-779-10	GR	0	0		0		
251	Subtotal			405,482	70,884	70,991	70,884	70,991	77,991
252									
253	Acquisition/Improvement of Buildings								
254	MAC	315-7200-8638-015-10	GR		29,983		0		
255	Subtotal				29,983		0		
256									
257	Acquisition of Equipment								
258	SYSTEM	315-7300-6420-779-10	GR	17,560	0		0		
259	Subtotal			17,560	0	0	0	0	0
260	Acquisition of Vehicle								
261	SYSTEM	315-7500-6420-779-10	GR	0	0		0		
262	Subtotal			0	0	0	0	0	0
263									
264	Civic								
265	Contracted Services	315-6200-4260-779-10	GR	12,710	11,326	14,250	13,927	12,000	12,000
266	Supplies	315-6200-5300-779-10	GR	1,766	1,996	750	260	750	750
267	Subtotal			14,476	13,322	15,000	14,177	12,750	12,750
268									
269	Total Regular Education Expenses			908,091	562,343	568,221	495,107	564,471	571,471
270									
271	Total Regular Education Salaries & Expenses			1,161,048	750,289	604,521	576,651	603,021	617,021
272	SPED SALARIES								
273									
274	Substitute Teacher Long Term								
275	MAC	320-2324-1142-015-10	GR	0	0		0		
276	WES	320-2324-1142-030-10	GR	0	16,936		30,190		
277	WMS-TR,TB	320-2324-1142-305-10	GR	0	0		0		
278	WHS	320-2324-1142-505-10	GR	0	0		0		
279	Subtotal			0	16,936		30,190		
280									
281	Substitute Teachers(Period)								
282	WMS	320-2325-1143-305-10	GR	0	0		0		
283	WHS	320-2325-1143-505-10	GR	45	45	0	0	0	0
284	Subtotal			45	45	0	0	0	0
285									
286	Teachers-Professional Development								
287	MAC	320-2353-1131-015-10	GR	8,915	9,111		0		
288	WES	320-2353-1135-030-10	GR	14,958	14,946		0		
289	WMS	320-2353-1130-305-10	GR	7,382	4,917		0		
290	WHS	320-2353-1130-505-10	GR	9,950	10,162	0	0	0	0
291	System - Non-Teachers	320-2353-1130-779-10	GR	0	0		0		
292	Subtotal			41,205	39,156	0	0	0	0
293									
294	Substitute-Professional Development								
295	MAC	320-2325-1140-015-10	GR	1,539	1,218		0		
296	WES	320-2325-1140-030-10	GR	993	405		0		
297	WMS	320-2325-1140-305-10	GR	255	0		0		
298	WHS	320-2325-1140-505-10	GR	820	823	0	0	0	0
299	Subtotal			3,607	2,447	0	0	0	0
300									
301	Professional Development-Course Reimbursement								
302	MAC	320-2356-6406-015-10	GR	0	0		0		
303	WMS	320-2356-6406-305-10	GR	0	0		0		
304				0	0	0	0	0	0
305									
306	Total SPED Salaries			44,857	58,584	0	30,190	0	0
307									
308									
309	TOTAL DISTRICT SALARIES & EXPENSES			1,205,905	808,872	604,521	606,841	603,021	617,021
310	*MAC Modular Classroom Lease Pymnts								

District
FY20 Proposed Budget

FY20 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
<u>PROFESSIONAL DEVELOPMENT</u>		
	Professional Development Contracted Services	15,000
315-2357-4260-505-10	MMSI AP Training	10,000
315-2357-4260-779-10	Landmark Training	5,000
	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	30,000
	District-wide	30,000
<u>SCHOOL RESOURCE OFFICER</u>		
315-3600-6420-779-10	School Resource Officer Other Expense	0
	Office Materials	0
<u>MAINTENANCE</u>		
	Maintenance of Grounds-Cont. Service	0
315-4300-4260-505-10		0

**SC / Super /
Business**

S.C.-Supt.-Business Office
FY20 Proposed-12/21/18

	A	B	C	J	M	O	P	R	S	T
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	REGULAR EDUCATION SALARIES									
6	School Committee									
7	Support Salaries(Clerical)									
8	Recording Secretary	310-1112-2166-009-10	GR	6,535	4,241	7,000	3,639	7,000	7,000	
9		Subtotal		6,535	4,241	7,000	3,639	7,000	7,000	
10										
11	TOTAL SCHOOL COMMITTEE SALARIES									
12	Superintendent's Office/Professional Salaries									
13	Superintendent	310-1211-1110-009-10	GR	127,420	132,600	134,640	132,000	144,000	146,160	
14	Superintendent Benefits	310-1211-1110-009-10	GR	0	0	0	0	0	0	
15	Superintendent-LLG	310-1211-1110-009-10	GR	0	0	0	0	0	0	
16	Assistant Superintendent(1)	310-1221-1111-009-10	GR	0	0	0	0	0	0	
17		Subtotal		127,420	132,600	134,640	132,000	144,000	146,160	
18	Support Salaries(Clerical)									
19	Supt. Exec. Secretary	310-1212-2165-009-10	GR	51,315	53,623	53,388	53,663	54,581	55,820	
20	School Committee Sec.	310-1212-2165-009-10	GR	0	0	0	0	0	0	
21	Stu. Serv. Adm. Supp.(.2)	310-1232-2167-009-10	GR	0	0	0	0	0	0	
22		Subtotal		51,315	53,623	53,388	53,663	54,581	55,820	
23										
24	TOTAL SUPERINTENDENT'S OFFICE SALARIES									
25	Professional Salaries									
26	Business Manager (.50)	310-1411-1115-009-10	GR	27,000	27,540	28,091	28,091	28,653	29,226	(1)
27		Subtotal		27,000	27,540	28,091	28,091	28,653	29,226	
28	Support Salaries(Other)									
29	Business Service Assts.	310-1413-2160-009-10	GR	102,021	101,248	98,969	101,101	101,523	103,520	(2)
30	Exec. Asst. Business	310-1413-2173-009-10	GR	67,967	69,535	66,833	68,150	68,552	68,957	(3)
31	Exec. Asst. Human Res.	310-1423-2172-009-10	GR	5,316	38,673	53,823	50,589	50,390	51,396	(4)
32	Substitute Clerks	310-1423-2162-009-10	GR	1,256	2,040	1,100	2,277	1,100	1,100	
33	Data Reporting	310-1453-2168-779-10	GR	51,375	16,585	0	0	7,500	22,440	(5)
34		Subtotal		227,936	228,081	220,725	222,117	229,065	247,413	
35										
36	TOTAL BUSINESS OFFICE SALARIES									
37										
38	REGULAR EDUCATION EXPENSES									
39	School Committee									
40	Contracted Services	315-1110-4260-009-11	GR	5,443	6,974	3,800	21,670	12,200	8,700	
41	Supplies	315-1110-5300-009-11	GR	228	0	250	0	250	250	
42	Prof. Development	315-2357-6420-009-11	GR	1,938	1,304	0	0	0	0	
43	Other Expense	315-1110-6420-009-11	GR	4,787	4,926	6,950	6,221	9,550	9,550	
44		Subtotal		12,394	13,204	11,000	27,891	22,000	18,500	
45	Superintendent's Office									
46	Contracted Services	315-1210-4260-009-10	GR	3,260	3,363	3,300	3,690	3,300	3,800	
47	Supplies	315-1210-5300-009-10	GR	2,215	1,565	2,615	2,095	2,615	2,615	
48	Other Expense	315-1210-6420-009-10	GR	128	1,050	5,928	5,629	7,568	10,568	
49	Other Admin-Cont. Serv.	315-1230-4260-009-10	GR	0	0	0	0	0	0	
50	Other Admin.-Supplies	315-1230-5300-009-10	GR	0	0	0	0	0	0	
51	Prof. Development	315-2357-6420-009-10	GR	8,656	14,276	0	0	0	0	
52	Legal Services	315-1430-4260-009-10	GR	46,615	35,757	50,000	38,553	50,000	30,000	
53	Legal Settlement	315-1430-4260-009-10	GR	0	0	0	0	0	0	
54		Subtotal		60,874	56,010	61,843	49,968	63,483	46,983	
55	Business Office									
56	Contracted Services	315-1410-4260-009-10	GR	9,221	6,278	6,500	4,730	6,500	6,500	
57	Supplies	315-1410-5300-009-10	GR	2,718	983	2,900	3,429	2,900	2,900	
58	Other Expense	315-1410-6420-009-10	GR	630	1,774	2,420	1,635	2,420	2,420	
59	Prof. Development	315-2357-6420-009-10	GR	0	0	0	0	0	0	
60		Subtotal		12,569	9,034	11,820	9,794	11,820	11,820	
61										
62	Total School Committee Salaries & Expenses									
63										
64	Total Superintendent's Salaries & Expenses									
65										
66	Total Business Office Salaries & Expenses									
67	TOTAL									
68	(1) \$97,419 Bus.Mgr./Food Service/Transportation									
69	(2) \$107,128 Bus. Serv Assts(2)/Ext. Day Revolving									
70	(3) \$71,244 Exec.Asst.Bus.Serv./Ext. Day Revolving									
71	(4) \$54,101 HR/Ext. Day Revolving									
72	(5) \$66,100 Data Reporting/Inst. Tech Coord.									

S.C.-Supt.-Business Office
FY20 Proposed Budget

FY20 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>SCHOOL COMMITTEE</u>		
315-1110-4260-009-11	School Committee Contracted Services	8,700
	Arbitration Fees	3,000
	Printing	700
	Website development	4,000
	MASC Policy on-line	1,000
315-1110-5300-009-11	School Committee Supplies	250
	General Office Supplies (Binders, Minute Books-2 @ 120 ea, Folders)	250
315-1110-6420-009-11	School Committee Other Expense	9,550
	MASC Dues	5,550
	NSBA Dues	2,000
	Conferences/Travel	2,000
	Total School Committee	18,500
<u>SUPERINTENDENT'S OFFICE</u>		
315-1210-4260-009-10	Superintendent's Contracted Services	3,800
	Advertising-School Spring	3,800
315-1210-5300-009-10	Superintendent's Supplies	2,615
	General Office Supplies: (Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)	2,155
	Copy Paper 20 Cases	460
315-1210-6420-009-10	Superintendent's Other Expense	10,568
	Postage	1,000
	Miscellaneous(Adm Leader& new Teacher Training materials)	1,900
	Dues and Memberships	3,550
	MASS	2150
	Old Colony Supt. Association	100
	Westport Business to Business	50
	MASBO	1250
	Conferences/Travel(Includes Stipend)	4,118
315-1430-4260-009-10	Legal Services	30,000
	Total Superintendent's Office	46,983

S.C.-Supt.-Business Office
FY20 Proposed Budget

FY20 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>BUSINESS OFFICE</u>		
315-1410-4260-009-10	Business Office Contracted Service	6,500
	Town Audit Fee	5,000
	Printing: Forms	750
	Office Equipment Repair	250
	Security Financial Fee	500
315-1410-5300-009-10	Business Office Supplies	2,900
	General Office Supplies	2,000
	(Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)	
	Copy Paper 30 cases	690
	Copier Supplies	210
315-1410-6420-009-10	Business Office Other Expense	2,420
	Postage	1,500
	Postage Meter Rental \$35 x 12	420
	Conference Fees / Travel	500
	Total Business Office	11,820
	Grand Total	77,303

MAC

MAC
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-015-10	GR	90,000	95,000	96,900	96,900	98,838	94,800	
9	Assistant Principal	310-2211-1121-015-10	GR	0	0	0	0	0	0	
10	Supervisors	310-2111-1117-015-10	GR	0	0	0	0	0	0	
11	Director of Guidance-K	310-2711-1154-015-10	GR	0	0	0	0	0	0	
12	Summer Program	310-2305-1116-015-15	CG	6,802	6,412	7,000	15,170	7,000	7,000	
13	Teachers-K-2	310-2305-1131-015-10	GR	1,182,740	1,358,458	1,468,198	1,506,059	1,559,103	1,428,748 *	
14	Teachers-Preschool	310-2305-1132-015-10	GR	0	0	0	0	0	0	
15	Teachers Extra Sup.	310-2305-1137-015-15	CG	0	0	0	0	0	0	
16	Long Term Substitutes	310-2324-1142-015-10	GR				12,808			
17	Substitute Teachers	310-2325-1140-015-15	CG	19,156	20,631	16,450	34,517	20,650	20,650	
18	Substitutes-Comm. Plan	310-2325-1140-015-15	CG			4,200				
19	Substitutes-Prof. Dev.	310-2355-1140-015-15	CG	4,428	2,870		0			
20	Field of Study Coord.	310-2315-1118-015-10	GR	2,751	2,751		2,751			
21	Guidance	310-2711-1153-015-10	GR	68,902	70,984	73,804	73,805	73,804	78,467	
22	Stu. Club Advisors	310-3521-1162-015-15	CG	0	0		0			
23	Subtotal			1,374,778	1,557,107	1,666,552	1,742,009	1,759,395	1,629,665	
24										
25	Support Salaries(Clerical)									
26	Executive Secretary	310-2212-2165-015-10	GR	40,664	41,478	42,307	40,680	43,153	44,016	
27	Clerks	310-2212-2161-015-10	GR	25,759	26,373	27,889	27,867	29,445	30,030	
28	Subtotal			66,423	67,851	70,196	68,547	72,598	74,046	
29										
30	Other Salaries									
31	Substitute Clerks	310-2212-2162-015-15	CG	1,046	918	602	1,487	602	602	
32	Tutor	310-2333-1150-015-15	CG	0	0		0			
33	Monitors	310-2213-3198-015-15	CG		5,244		941			
34	Subtotal			1,046	6,162	602	2,428	602	602	
35										
36	Total Salaries			1,442,247	1,631,119	1,737,350	1,812,984	1,832,595	1,704,313	
37										
38	SPED SALARIES									
39	Substitute Teachers	320-2325-1140-015-15	CG	6,507	7,442	7,400	8,564	7,400	7,400	
40	Total SPED Salaries			6,507	7,442	7,400	8,564	7,400	7,400	
41										
42	REGULAR EDUCATION EXPENSES									
43										
44	Principal's Office									
45	Prin. Office-Cont. Serv.	315-2210-4260-015-15	CG	0	0	0	0	0	0	
46	Prin. Office-Supplies	315-2210-5300-015-15	CG	4,716	7,154	3,080	6,152	3,080	3,080	
47	Prin. Office-Other Exp.	315-2210-6420-015-15	CG	1,260	1,650	1,550	1,724	1,550	1,550	
48	Subtotal			5,976	8,804	4,630	7,876	4,630	4,630	
49										
50	Home Tutoring									
51	Home Tutor-Cont. Serv.	315-2330-4260-015-15	CG	0	0	0	468	0	0	
52	Subtotal			0	0	0	468	0	0	
53										
54	Professional Development									
55	Prof. Dev-Cont. Serv.	315-2358-4260-015-15	CG	2,137	0	0	0	0	0	
56	Prof. Dev-Other Exp.	315-2356-6420-015-15	CG	2,191	1,804	1,849	2,384	1,849	1,849	
57	Subtotal			4,327	1,804	1,849	2,384	1,849	1,849	
58										
59	Textbooks-New									
60	Heading/Lang. Arts	315-2410-5332-015-10	GR							
61	Music/The Arts	315-2410-5333-015-10	GR							
62	Math	315-2410-5334-015-10	GR							
63	Science/Social Studies	315-2410-5335-015-10	GR							
64	Foreign Languages	315-2410-5336-015-10	GR							
65	Phys. Ed./Health	315-2410-5337-015-10	GR							
66	Business	315-2410-5338-015-10	GR							
67	School-wide	315-2410-5331-015-10	GR							
68	Subtotal			0	0	0	0	0	0	
69	* Add'l \$65,473 Title I Grant									

MAC
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
70										
71	Textbooks-Replacement									
72	Reading/Lang. Arts	315-2411-5332-015-15	CG			0		0	0	
73	Music/The Arts	315-2411-5333-015-15	CG							
74	Math	315-2411-5334-015-15	CG			0		0	0	
75	Science/Social Studies	315-2411-5335-015-15	CG							
76	Foreign Languages	315-2411-5336-015-15	CG							
77	Phys. Ed./Health	315-2411-5337-015-15	CG							
78	Business	315-2411-5338-015-15	CG							
79	School-wide	315-2411-5331-015-15	CG							
80		Subtotal		0	0	0	0	0	0	
81										
82	Media									
83	Media-Cont. Serv.	315-2415-4260-015-15	CG	0	0	0	0	0	0	
84	Media-Supplies	315-2415-5300-015-15	CG	0	0	0	0	0	0	
85		Subtotal		0	0	0	0	0	0	
86										
87	Instructional-Equipment, Supplies & Cont. Serv.									
88	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	CG	0	0	0	0	0	0	
89	Inst. Equip. Supplies	315-2420-5300-015-15	CG	3,042	4,508	600	560	600	600	
90	Inst. Supplies-Reading	315-2430-5332-015-15	CG	8,317	11,330	13,837	10,898	5,437	6,577	
91	Inst. Supplies-Music/Arts	315-2430-5333-015-15	CG	697	568	500	478	500	1,250	
92	Inst. Supplies-Math	315-2430-5334-015-15	CG	11,657	10,911	11,807	11,193	11,807	7,681	
93	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	CG	1,805	3,476	2,954	2,446	2,954	5,000	
94	Inst. Supplies-Foreign	315-2430-5336-015-15	CG							
95	Inst. Supplies-P/Health	315-2430-5337-015-15	CG	48	249	250	250	250	500	
96	Inst. Supplies-Business	315-2430-5338-015-15	CG							
97	Inst. Supplies-Sch. Wide	315-2430-5331-015-15	CG	6,339	6,679	7,362	7,021	7,362	7,302	
98		Subtotal		28,863	33,213	36,710	32,285	28,310	28,310	
99	Inst. Software-Cont. Serv.	315-2455-4260-015-15	CG	13,787	16,564	16,565	19,449	24,965	24,965	
100	Inst. Software-Other Exp.	315-2455-6420-015-15	CG	775	0	0	0	0	0	
101		Subtotal		46,466	54,265	53,875	52,294	53,875	53,875	
102										
103	Guidance									
104	Guidance-Supplies	315-2710-5300-015-15	CG	0	0	0	0	0	0	
105	Guidance-Other Exp.	315-2710-6420-015-15	CG	94	146	150	292	150	150	
106		Subtotal		94	146	150	292	150	150	
107										
108	Testing									
109	Testing-Supplies	315-2720-5300-015-15	CG	146	0	0	0	0	0	
110		Subtotal		146	0	0	0	0	0	
111										
112	Security									
113	Supplies	315-3600-5300-015-15	CG				9,828			
114		Subtotal					9,828			
115										
116		Total Expenses		57,009	65,038	60,504	73,142	60,504	60,504	
117										
118										
119		Total Salaries & Expenses		1,505,764	1,703,599	1,805,254	1,894,689	1,900,499	1,772,217	

MAC
FY20 Proposed Budget

FY20 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-015-15	SUMMER PROGRAM	7,000
310-2305-1137-015-15	Teachers Extra Supervision	0
	0	
310-2325-1140-015-15	Substitute Teachers	20,650
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	1,000
	Copy Paper	1,000
	General Office Supplies	2,080
	Folders, envelopes, printer labels, tape, staples, paper pads, ring binders, pens, pencils, correction tape, typewriter ribbons, calculator rolls, paper clips	
315-2210-6420-015-15	Principal's Other Expense	1,550
	Postage	865
	Postage Meter Rental	630
	Subscriptions/Publications	55
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	260
	Classroom Furniture	340
	Student chairs, student tables	500

MAC
FY20 Proposed Budget

	Instructional Supplies		28,310
315-2430-5332-015-15	Reading/Language Arts	6,577	
	Fundations Student Notebooks K-2	4,675	
	Quickword Gr.2	222	
	Leveled Readers K-2	1,680	
315-2430-5333-015-15	Music/Arts	1,250	
	Instruments e.g. Marakas, Hand Drums,	500	
	Congas, Tamborines, Songbooks,		
	Tempera Paint, Glue Sticks, Model Magic,	750	
	Construction Paper, Drawing Paper,		
	Folding Tag, Watercolor Paint, Crayons,		
	Colored Pencils, Markers, Paint Brushes		
315-2430-5334-015-15	Math	7,681	
	Go Math On-line Student Workbooks K-2	7,252	
	Math Manipulatives K-2	429	
315-2430-5335-015-15	Science/Social Studies	5,000	
	STEM Materials K-2	1,000	
	Science Materials-K-2	4,000	
315-2430-5337-015-15	Phys. Ed./Health	500	
	Physical Education Supplies e.g. Jump Rope,	500	
	Balls, Cones, Bean Bags		
315-2430-5331-015-15	School Wide	7,302	
	Copy Paper	4,000	
	Laminating Film, Easel Chart Paper,	3,302	
	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		
315-2455-4260-015-15	Instructional Software Contracted Services		24,965
	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	
315-2455-6420-015-15	Instructional Software Other Expense		0
		0	
315-2710-6420-015-15	Guidance Other Expense		150
	Brigance K Screening Data Sheets	150	
Total Macomber Backup Detail			96,156

WES

WES
FY20 Proposed Budget
Revised 1/8/19

	A	B	C	J	M	O	P	R	S	T
1	WESTPORT ELEMENTARY SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-030-10	GR	96,900	98,838	100,815	100,815	100,815	97,375	
9	Assistant Principal	310-2211-1121-030-10	GR	80,475	82,075	83,707	83,707	85,372	86,000	
10	Supervisors (2)@.10	310-2111-1117-030-10	GR	0	0	0	0	0	0	
11	Director of Guidance(3-6)	310-2711-1154-030-10	GR	0	0	0	0	0	0	
12	Summer Program	310-2305-1116-030-30	SD	6,288	11,120	12,000	11,212	12,000	12,000	
13	Teachers Grade3-6	310-2305-1135-030-10	GR	2,055,287	2,288,112	2,383,167	2,357,115	2,409,931	2,335,448 *	
14	Teachers Extra Sup.	310-2305-1137-030-30	SD	0	0	2,000	0	2,000	2,000	
15	Field of Study Coord.	310-2315-1118-030-10	GR	0	0	0	0	0	0	
16	Long Term Substitutes	310-2324-1142-030-10	GR				40,450			
17	Substitute Teachers	310-2325-1140-030-30	SD	24,472	20,521	25,950	35,481	30,395	30,395	
18	Substitutes-Prof. Dev.	310-2355-1140-030-30	SD	5,338	3,575	5,445	0			
19	Library Media Spec.	310-2341-1114-030-10	GR	57,571	59,239	64,276	64,576	65,561	69,741	
20	Guidance	310-2711-1153-030-10	GR	81,574	70,370	73,831	73,831	73,831	78,731	
21	Stu. Club Advisors	310-3521-1162-030-30	SD	1,819	2,768	3,038	3,096	3,657	3,657	
22		Subtotal		2,409,724	2,636,619	2,754,229	2,770,282	2,783,562	2,715,347	
23										
24	Support Salaries									
25	Executive Secretary	310-2212-2165-030-10	GR	34,680	35,374	36,081	36,081	36,803	33,293	
26	Clerks	310-2212-2161-030-10	GR	27,196	27,756	28,289	28,413	29,845	30,530	
27	Teaching Assistants	310-2333-1139-030-10	GR	72,319	126,002	126,445	116,131	127,277	130,719	
28		Subtotal		134,195	189,132	190,815	180,625	193,925	194,542	
29										
30	Other Salaries									
31	Substitute Clerks	310-2212-2162-030-30	SD	2,342	2,539	1,500	2,011	2,500	2,500	
32	Substitute Stu. Clerk	310-2712-2162-030-30	SD	0	0	0	0	0	0	
33	Home Tutor	310-2333-1150-030-30	SD	0	0	0	0	0	0	
34	Monitors	310-2213-3198-030-30	SD		7,089	5,500	5,434	5,500	5,500	
35		Subtotal		2,342	9,628	7,000	7,445	8,000	8,000	
36										
37		Total Salaries		2,546,261	2,835,379	2,952,044	2,958,352	2,985,487	2,917,889	
38										
39	SPED SALARIES									
40	Substitute Teachers	320-2325-1140-030-30	SD	6,934	9,737	9,800	9,842	9,800	9,800	
41		Total SPED Salaries		6,934	9,737	9,800	9,842	9,800	9,800	
42										
43	REGULAR EDUCATION EXPENSES									
44										
45	Principal's Office									
46	Prin. Office-Cont. Serv.	315-2210-4260-030-30	SD	0	0	0	0	0	0	
47	Prin. Office-Supplies	315-2210-5300-030-30	SD	794	1,453	1,565	2,047	1,565	1,565	
48	Prin. Office-Other Exp.	315-2210-6420-030-30	SD	1,483	1,357	1,760	1,667	1,760	1,760	
49		Subtotal		2,277	2,809	3,325	3,714	3,325	3,325	
50										
51	Home Tutoring									
52	Home Tutor-Cont. Serv.	315-2330-4260-030-30	SD	180	0	195	0	195	195	
53		Subtotal		180	0	195	0	195	195	
54										
55	Professional Development									
56	Prof. Dev-Cont. Serv.	315-2358-4260-030-30	SD	0	0		0			
57	Prof. Dev-Other Exp.	315-2358-6420-030-30	SD	550	1,133	1,650	1,070	1,650	1,650	
58		Subtotal		550	1,133	1,650	1,070	1,650	1,650	
59										
60	Textbooks-New									
61	Reading/Lang. Arts	315-2410-5332-030-10	GR							
62	Music/The Arts	315-2410-5333-030-10	GR							
63	Math	315-2410-5334-030-10	GR							
64	Science/Social Studies	315-2410-5335-030-10	GR							
65	Foreign Languages	315-2410-5336-030-10	GR							
66	Phys. Ed./Health	315-2410-5337-030-10	GR							
67	Business	315-2410-5338-030-10	GR							
68	School-wide	315-2410-5331-030-10	GR							
69		Subtotal		0	0	0	0	0	0	
70	* Add'l \$108,178 Title I Grant									

WES
FY20 Proposed Budget
Revised 1/8/19

	A	B	C	J	M	O	P	R	S	T
1	WESTPORT ELEMENTARY SCHOOL									
2										
3				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
4				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
5				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
71										
72	Textbooks-Replacement									
73	Reading/Lang. Arts	315-2411-5332-030-30	SD			0		0	0	
74	Music/The Arts	315-2411-5333-030-30	SD							
75	Math	315-2411-5334-030-30	SD							
76	Science/Social Studies	315-2411-5335-030-30	SD			0		0	0	
77	Foreign Languages	315-2411-5336-030-30	SD							
78	Phys. Ed./Health	315-2411-5337-030-30	SD							
79	Business	315-2411-5338-030-30	SD							
80	School-wide	315-2411-5331-030-30	SD							
81		Subtotal		0	0	0	0	0	0	
82										
83	Media									
84	Media-Cont. Serv.	315-2415-4260-030-30	SD	0	0	0	0	0	0	
85	Media-Supplies	315-2415-5300-030-30	SD	0	1,928	2,387	40	3,144	3,144	
86	Media-Other Exp.	315-2415-6420-030-30	SD	240	235	260	256	260	260	
87		Subtotal		240	2,163	2,647	296	3,404	3,404	
88										
89	Instructional-Equipment, Supplies & Cont. Serv.									
90	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	SD	0	0		0			
91	Inst. Equip. Supplies	315-2420-5300-030-30	SD	0	0	0	0	0	0	
92	Inst. Supplies-Reading	315-2430-5332-030-30	SD	9,574	10,307	4,900	3,320	4,300	4,300	
93	Inst. Supplies-Music/Arts	315-2430-5333-030-30	SD	1,540	1,630	2,000	1,933	2,000	2,000	
94	Inst. Supplies-Math	315-2430-5334-030-30	SD	20,326	15,785	16,300	16,257	15,124	15,124	
95	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	SD	2,344	3,136	11,138	5,529	12,038	12,038	
96	Inst. Supplies-Foreign	315-2430-5336-030-30	SD			0		0	0	
97	Inst. Supplies-P/Health	315-2430-5337-030-30	SD	551	529	530	460	530	530	
98	Inst. Supplies-Business	315-2430-5338-030-30	SD							
99	Inst. Supplies-Sch. Wide	315-2430-5331-030-30	SD	11,343	9,772	10,000	10,164	10,000	10,000	
100		Subtotal		45,678	41,159	44,868	37,663	43,992	43,992	
101	Inst. Software-Cont. Serv.	315-2455-4260-030-30	SD	23,805	13,899	20,623	1,795	20,623	5,623	
102	Inst. Software-Other Exp.	315-2455-6420-030-30	SD	413	200		0			
103		Subtotal		69,896	55,258	65,491	38,458	64,615	49,615	
104										
105	Guidance									
106	Guidance-Supplies	315-2710-5300-030-30	SD	0	0	0	0	0	0	
107	Guidance-Other Exp.	315-2710-6420-030-30	SD	0	342	410	0	410	410	
108		Subtotal		0	342	410	0	410	410	
109										
110	Testing									
111	Testing-Cont. Serv.	315-2720-4260-030-30	SD			0		0	0	
112	Testing-Supplies	315-2720-5300-030-30	SD	0	0	1,000	0	500	500	
113		Subtotal		0	0	1,000	0	500	500	
114										
115	Student Activities									
116	Stu. Act.-Other Exp.	315-3520-6420-030-30	SD	0	0	0	0	0	0	
117		Subtotal		0	0	0	0	0	0	
118										
119	Security									
120	Supplies	315-3600-5300-030-30	SD				9,828			
121		Subtotal					9,828			
122										
123		Total Expenses		73,143	61,706	74,718	54,367	74,099	59,099	
124										
125										
126		Total Salaries & Expenses		2,626,338	2,906,821	3,036,562	3,022,561	3,069,386	2,986,788	

WES
FY20 Proposed Budget

FY20 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-030-30	SUMMER PROGRAM	12,000
310-2305-1137-030-30	Teachers Extra Supervision 180 days X 7.5 x 2	2,000
310-2325-1140-030-30	Substitute Teachers	30,395
310-3521-1162-030-30	Student Club Advisors	3,657
	Homework	790
	Student Council	956
	Volleyball	956
	Chess	955
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
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, Envelopes, Folders, Clips, Staples, 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

FY20 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL 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, colored rice, crayons, tissue paper, colored papers, pastel paints, gel sticks, magnet strips, masking tape, scotch tape, clay, paint, paint brushes, art sticks	
	Music-sheet music and supplies	700
315-2430-5334-030-30	Math	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, 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, math paper, construction paper, pens,board markers, chart paper, staples, paper clips, journals, exam books, story strips, post it notes, glue sticks, scotch tape, masking tape, folders, push pins, envelopes, pencil sharpeners, white out, sheet protectors, stamp pads, index cards, erasers, rulers	

WES
FY20 Proposed Budget

FY20 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2455-4260-030-30	Instructional Software Contracted Services BrainPop	5,623
315-2710-6420-030-30	Guidance Other Expense Connor Scale Forms 2 pkgs. \$84.each Guidance supplies, games	410
315-2720-5300-030-30	Testing Supplies Practice Test, Booklets & Documents	500
	Total WES Backup Detail	<u>124,951</u>

WJr./Sr.H

JR/SR HIGH
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	WESTPORT JR/SR HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-505-10	GR	102,438	106,852	107,052	106,480	108,120	107,000	
9	JR/SR HIGH Asst Principal (2)	310-2211-1121-505-10	GR	0	166,000	169,320	174,340	172,706	172,850	
10	JR HIGH Assoc. Principal	310-2211-1120-305-10	GR	95,880	0	0	0	0	0	
11	Supervisors-4 @ (.1)	310-2111-1117-505-10	GR	0	0	0	0	0	0	
12	Director of Guidance	310-2711-1154-505-10	GR	0	0	0	0	0	0	
13	JR/SR HIGH Guidance Coun.	310-2711-1153-505-10	GR	232,508	250,884	370,013	359,398	371,337	381,960	
14	JR HIGH Guidance Coun.	310-2711-1153-305-10	GR	101,117	106,882	0	0	0	0	
15	JR/SR HIGH Athletics Dir.	310-3511-1121-505-10	GR	38,678	37,413	38,161	37,719	38,203	38,968 (1)	
16	JR/SR HIGH Stu. Act. Dir.	310-3521-1121-505-10	GR	14,222	14,797	15,606	17,499	15,918	16,237 (1)	
17	Curriculum Dev.	310-2221-1151-505-10	GR	0	0	0	0	0	0	
18	Summer Program	310-2305-1116-505-55	GR	6,015	10,005	10,900	16,893	10,900	12,400	
19	Teachers Grade 7-12	310-2305-1130-505-10	GR	1,793,198	1,870,000	3,016,870	3,017,460	3,099,212	3,363,896	
20	Teachers Extra Sup.	310-2305-1137-505-55	MA	4,560	3,506	7,260	6,894	5,160	5,160	
21	Acad. Coord/DEPT CHAIR	310-2315-1118-505-10	GR	0	0	0	0	0	0	
22	Long Term Substitutes	310-2324-1142-505-10	GR	0	0	0	11,216	0	0	
23	Substitute Teachers	310-2325-1140-505-55	MA	17,412	22,577	43,300	29,582	37,300	37,300	
24	JR HIGH Summer Prog.	310-2305-1116-305-35	GR	3,705	0	0	0	0	0	
25	JR HIGH Teachers Gr.7-8	310-2305-1130-305-10	GR	1,135,205	971,800	0	0	0	0	
26	JR HIGH Sub. Teachers	310-2325-1140-305-35	MA	16,234	0	0	0	0	0	
27	SR HIGH Sub. Teachers	310-2325-1140-505-55	MA	2,053	3,948	0	0	0	0	
28	JR HIGH Sub.PD Teachers	310-2355-1140-305-35	MA	2,495	0	0	0	0	0	
29	Library Media Spec.	310-2341-1114-505-10	GR	68,455	70,497	74,404	74,405	74,404	79,067	
30	Athletic Coaches	310-3511-1161-505-55	MA	53,979	59,709	52,313	56,715	60,813	62,284	
31	Stu. Club Advisors	310-3521-1162-505-55	MA	24,191	22,696	24,000	23,150	23,150	24,084	
32	Subtotal			3,710,345	3,717,547	3,929,199	3,931,751	4,017,223	4,301,206	
33										
34	Support Salaries(Other)									
35	JR HIGH Campus Supv.	310-3603-3197-305-10	GR	883	2,230	0	0	0	0	
36	Campus Super./Sec.	310-3603-3197-505-10	GR	16,595	150	0	0	0	0	
37	JR HIGH Teach Asst.	310-2333-1139-305-10	GR	50,683	62,611	0	0	0	0	
38	JR/SR Teach Asst.	310-2333-1139-505-10	GR	31,141	33,597	97,548	110,208	111,658	114,002	
39	Subtotal			99,301	98,588	97,548	110,208	111,658	114,002	
40										
41	Support Salaries(Clerical)									
42	JR HIGH Executive Secr.	310-2212-2165-305-10	GR	34,817	0	0	0	0	0	
43	JR HIGH Clerk	310-2212-2161-305-10	GR	0	0	0	0	0	0	
44	Executive Secretary	310-2212-2165-505-10	GR	38,285	39,050	55,831	58,913	40,828	41,441	
45	Clerks	310-2212-2161-505-10	GR	24,278	27,313	28,163	27,994	29,745	30,330	
46	Student Serv. Clerk	310-2712-2167-505-10	GR	31,718	28,597	33,260	31,113	33,780	33,780	
47	Ath/Stu.Act. Secretary	310-3512-2165-505-10	GR	0	0	8,000	6,545	0	0	
48	Ath/Stu.Act. Secretary	310-3522-2165-505-10	GR	0	0	8,000	8,000	0	0	
49	Subtotal			129,099	94,960	133,254	132,565	104,153	105,551	
50	Other Salaries									
51	JR HIGH Sub. Clerks	310-2212-2162-305-35		1,210	45	0	0	0	0	
52	JR HIGH Tutors	310-2333-1150-305-35		600	75	0	0	0	0	
53	Substitute Clerks	310-2212-2162-505-55	MA	6,109	2,916	2,100	3,209	3,100	3,100	
54	Tutors	310-2333-1150-505-55	MA	1,902	6,885	5,000	3,697	6,500	5,760	
55	Monitors	310-2213-3198-505-55	MA	917	917	11,419	10,844	13,500	19,000	
56	Subtotal			9,821	10,838	18,519	17,750	23,100	27,860	
57										
58	Total Salaries			3,948,565	3,921,932	4,178,520	4,192,274	4,256,134	4,548,619	
59										
60	SPED SALARIES									
61	JR HIGH Sub. Teachers	320-2325-1140-305-35		5,763	0	0	0	0	0	
62	Substitute Teachers	320-2325-1140-505-55	MA	2,154	6,124	10,000	6,435	8,500	8,500	
63	Total SPED Salaries			7,917	6,124	10,000	6,435	8,500	8,500	
64										
65	REGULAR EDUCATION EXPENSES									
66										
67	SR HIGH Principal's Office									
68	Prin. Office-Cont. Serv.	315-2210-4260-505-55	MA	0	660	147	268	1,147	1,147	
69	Prin. Office-Supplies	315-2210-5300-505-55	MA	291	6,424	5,709	4,547	6,084	6,084	
70	Prin. Office-Other Exp.	315-2210-6420-505-55	MA	3,575	6,880	8,814	7,484	8,814	8,814	
71	Subtotal			3,866	13,964	14,670	12,298	16,045	16,045	
72										
73	JR HIGH Principal's Off.									
74	Prin. Office-Cont. Serv.	315-2210-4260-305-35		936	679	0	0	0	0	
75	Prin. Office-Supplies	315-2210-5300-305-35		1,482	494	0	0	0	0	
76	Prin. Office-Other Exp.	315-2210-6420-305-35		0	211	0	0	0	0	
77	Subtotal			2,419	1,384	0	0	0	0	
78										
79	Home Tutoring									
80	Home Tutor-Cont. Serv.	315-2330-4260-305-35		216	0	0	0	0	0	
81	Home Tutor-Cont. Serv.	315-2330-4260-505-55	MA	198	0	1,700	0	1,700	1,700	
82	Subtotal			414	0	1,700	0	1,700	1,700	
83										
84	Professional Development									
85	JR HIGH-Other Exp.	315-2356-6420-305-35		1,483	1,238	0	0	0	0	
86	Prof. Dev-Cont. Serv.	315-2358-4260-505-55	MA	0	4,800	0	4,894	0	0	
87	Prof. Dev-Other Exp.	315-2356-6420-505-55	MA	4,264	4,402	6,471	9,690	7,971	7,971	
88	Subtotal			5,747	10,439	6,471	14,583	7,971	7,971	
89	(1)\$84,946 Athletics/Activities/Athletic Revolving									

JR/SR HIGH
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	WESTPORT JR/SR HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
90										
91	Textbooks-New									
92	Reading/Lang. Arts	315-2410-5332-505-55	MA							
93	Music/The Arts	315-2410-5333-505-55	MA							
94	Math	315-2410-5334-505-55	MA	3,085						
95	Science/Social Studies	315-2410-5335-505-55								
96	Business	315-2410-5338-505-55	MA							
97	School-wide	315-2410-5331-505-55	MA							
98	Subtotal			3,085	0	0	0	0	0	
99	Textbooks-Replacement									
100	Reading/Lang. Arts	315-2411-5332-505-55	MA			0		0	0	
101	Music/The Arts	315-2411-5333-505-55	MA			0		0	0	
102	Math	315-2411-5334-505-55	MA		1,989	1,000		1,000	1,000	
103	Science/Social Studies	315-2411-5335-505-55	MA		1,000	3,000	3,425	2,000	2,000	
104	Foreign Languages	315-2411-5336-505-55	MA	878	500	500	500	500	500	
105	Phys. Ed./Health	315-2411-5337-505-55	MA			0		0	0	
106	Business	315-2411-5338-505-55	MA			275		275	275	
107	CAD	315-2411-5339-505-55	MA							
108	School-wide	315-2411-5331-505-55	MA			0		0	0	
109	Subtotal			878	3,489	4,775	3,925	3,775	3,775	
110	Media									
111	Media-Cont. Serv.	315-2415-4260-505-55	MA	1,000	1,000	1,000	1,000	1,000	1,000	
112	Media-Supplies	315-2415-5300-505-55	MA	7,286	8,678	8,852	8,389	8,852	8,852	
113	Media-Other Exp.	315-2415-6420-505-55	MA	200	246	300	165	300	300	
114	Subtotal			8,486	9,924	10,152	9,554	10,152	10,152	
115	Instructional-Equipment, Consumable Supplies & Cont. Serv.									
116	JR HIGH Inst. Equip.-CS	315-2420-4260-305-35		0	0		0			
117	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	MA	0	253	779		1,875	1,875	
118	Inst. Equip.-Supplies	315-2420-5300-505-55	MA	226	725	1,000	337	1,000	1,000	
119	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	MA	1,491	3,984	6,830	3,652	8,030	5,530	
120	Inst. Supplies-Reading	315-2430-5332-505-55	MA	4,878	5,270	12,966	7,598	12,466	8,466	
121	Inst. Supplies-Music/Arts	315-2430-5333-505-55	MA	10,218	7,926	10,975	10,124	9,875	9,875	
122	Inst. Supplies-Math	315-2430-5334-505-55	MA	3,305	2,928	6,426	3,835	6,426	6,666	
123	Inst. Supplies.-Sci./Soc.	315-2430-5335-505-55	MA	14,763	17,802	20,754	12,017	18,754	27,754	
124	Inst. Supplies-Foreign	315-2430-5336-505-55	MA	2,511	2,729	2,955	2,698	2,955	3,855	
125	Inst. Supplies-P/Health	315-2430-5337-505-55	MA	392	405	1,000	1,069	1,000	1,000	
126	Inst. Supplies-Business	315-2430-5338-505-55	MA	329	575	2,845	551	1,345	1,345	
127	Inst. Supplies-CAD	315-2430-5339-505-55	MA							
128	Total Inst. Supplies			37,887	41,620	64,751	41,545	60,851	64,491	
129	Inst. Software-Cont.Serv.	315-2455-4260-505-55	MA	16,484	10,904	12,000	11,250	12,000	12,000	
130	JR HS Inst Sft-Cont Ser	315-2455-4260-305-35			2,013					
131	Inst. Software-Other Exp.	315-2455-6420-505-55	MA	0	0		0			
132	Subtotal			54,596	55,515	78,530	53,911	75,726	79,366	
133	JR HIGH Instructional Consumable Supplies									
134	Reading/Lang. Arts	315-2430-5332-305-35		3,207	10,400					
135	Music/The Arts	315-2430-5333-305-35		1,618	1,453					
136	Math	315-2430-5334-305-35		3,388	387					
137	Science/Social Studies	315-2430-5335-305-35		2,962	3,677					
138	Foreign Languages	315-2430-5336-305-35		0						
139	Phys. Ed./Health	315-2430-5337-305-35		692	867					
140	Business	315-2430-5338-305-35		0						
141	CAD	315-2430-5339-305-35								
142	School-wide	315-2430-5331-305-35		4,861	1,395					
143	Subtotal			16,728	18,179	0	0	0	0	
144	Guidance									
145	Guidance-Cont. Serv.	315-2710-4260-505-55	MA	0	0	0	0	0	0	
146	JR HIGH Guidance-Supp	315-2710-5300-305-35		299	523		0			
147	Guidance-Supplies	315-2710-5300-505-55	MA	704	1,865	2,900	2,359	2,900	2,900	
148	Guidance-Other Exp.	315-2710-6420-505-55	MA	1,650	1,545	1,552	1,552	2,500	2,500	
149	Subtotal			2,653	3,933	4,452	3,911	5,400	5,400	
150	Testing									
151	JR HIGH Testing-Cont.	315-2720-4260-305-35		1,249	1,821		0			
152	JR HIGH Testing-Supp.	315-2720-5300-305-35		0	671		0			
153	Testing-Cont. Serv.	315-2720-4260-505-55	MA	0	0	2,450	0	2,450	2,450	
154	Testing-Supplies	315-2720-5300-505-55	MA	0	0	1,153	1,612	1,153	1,153	
155	Subtotal			1,249	2,492	3,603	1,612	3,603	3,603	
156	Athletics									
157	Athletics-Cont. Serv.	315-3510-4260-505-55	MA	31,700	35,816	53,000	58,138	53,000	59,000	
158	Athletics-Supplies	315-3510-5300-505-55	MA	28,159	8,202	8,173	8,259	9,023	9,023	
159	Athletics-Other Exp.	315-3510-6420-505-55	MA	2,450	4,666	5,630	5,544	5,630	5,630	
160	Subtotal			62,309	48,684	66,803	71,941	67,653	73,653	
161	Student Activities									
162	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	MA	0	0		0			
163	Stu. Act.-Other Exp.	315-3520-6420-505-55	MA	0	0	100	0	100	100	
164	Subtotal			0	0	100	0	100	100	
165	Security									
166	Supplies	315-3600-5300-505-55	MA				13,065			
167	Subtotal						13,065			
168	Total Expenses									
169				162,430	168,003	191,256	184,800	192,125	201,765	
170	Total Salaries & Expenses									
171				4,118,912	4,096,059	4,379,776	4,383,508	4,456,759	4,758,884	

FY20 WESTPORT JR./SR. HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-505-55	SUMMER PROGRAM/Credit Course Recovery Program	12,400
310-2305-1137-505-55	Teachers Extra Supervision	5,160
	Detention = 4 days/week/1 hr per day	4,160
	Proctors	1,000
310-2325-1140-505-55	Substitute Teachers	37,300
310-2212-2162-505-55	Substitute Clerks	3,100
310-2213-3198-505-55	Monitors	19,000
	Early Arrival & Lunch	13,500
	After School	5,500
310-2333-1150-505-55	Tutor (regular education)	5,760
	Instructional Tutor	1,000
	Alternative Ed Program Tutor	4,760
310-3511-1161-505-55	Athletic Coaches & Assistant Coaches	62,284
	Varsity Field Hockey	3,872
	Assistant Field Hockey	2,323
	Varsity Golf	2,620
	Varsity Boys Soccer	3,872
	Assistant Boys Soccer	2,323
	Freshman Boys Soccer	Revolving - 2,129
	Varsity Girls Soccer	3,872
	Assistant Girls Soccer	2,323
	Varsity Volleyball	3,557
	Assistant Volleyball	2,134
	Freshman Volleyball	Revolving - 1,956
	Varsity Boys Basketball	4,889
	Assistant Boys Basketball	2,933
	Boys Freshman Basketball	Revolving - 2,689
	Varsity Girls Basketball	4,889
	Assistant Girls Basketball	2,933
	Freshman Girls Basketball	Revolving - 2,689
	Cheerleading Advisor	2,620
	Varsity Baseball	3,714
	Assistant Baseball	2,228
	Freshman Baseball	-
	Varsity Boys Tennis	2,620
	Varsity Girls Tennis	2,620
	Varsity Softball	3,714
	Assistant Softball	2,228
	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	24,084
	Freshman & Soph Class Advisors	1,702
	Junior & Senior Class Advisors	2,726
	Art Club Advisor	956
	DECA Advisor	956
	Drama Club Advisor	2,045
	GSA Advisor	956
	Jr. HS Honor Society Advisor	819
	Sr. HS Honor Society Advisor	819
	International Exchange Club Advisor	956
	Math Club Advisor	956
	Makerspace Advisor	956
	Music Club Advisor	956
	Newspaper Advisor	1,636
	Pep Band Advisor	956
	Robotics Advisor	956
	STEEL Advisor	956
	Jr. HS Student Council Advisor	956
	Sr. HS Student Council Advisor	956
	SADD Advisor	956
	Yearbook Advisor	1,909
325-2325-1140-505-55	SPED Substitute Teachers	8,500

JrSrHS
FY20 Proposed Budget

315-2210-4260-505-55	Principal's Office Contracted Services		1,147
	Printing		
	Troy - Tardy Books 700 @ \$2.10	1,147	
315-2210-5300-505-55	Principal's Office Supplies		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	Principal's Other Expense		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	Tutoring Contracted Services		1,700
315-2358-4260-505-55	Professional Dev. Contracted Services		
	Literacy/Guidance		
315-2356-6420-505-55	Professional Dev.-Other Expenses		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
315-2411-5331-505-55	Textbooks (Replacements)		3,775
315-2411-5332-505-55	School-wide		
	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	

JrSrHS
FY20 Proposed Budget

315-2415-4260-505-55	Media Contracted Services		1,000
	Library Web Based Cataloging System	1,000	
315-2415-5300-505-55	Media Supplies		8,852
	Print Collection	7,352	
	MakerSpace Supplies	1,200	
	Office Supplies/Materials	300	
315-2415-6420-505-55	Media Other Expense		300
	ALA, MSLMA, MassCue Membership	300	
315-2420-4260-505-55	Instructional Equip. Contracted Services	1,875	1,875
	Microscope Cleaning & Repair	1,275	
	Music Instrument Repair	600	
	Art Equipment Repair		
315-2420-5300-505-55	Instructional Equipment Supplies		1,000
	Art Equipment	1,000	
315-2430-5331-505-55	Instructional Supplies		64,491
	School Wide	5,530	
	Copy Paper 161 @ \$24.87	3,155	
	60 Grade Books	150	
	60 Plan Books	150	
	Paper Towels @ 18.00/case		
	300 Agenda books	1,455	
	300 reams Paper - Lined	620	
315-2430-5332-505-55	Reading/Lang. Arts	8,466	
	AP		
	Classroom Supplies	80	
	Paperbacks		
	Adams	2,266	
	Amazon.com		
	Bedford		
	Grades 9 & 11		
	Classroom supplies	349	
	Grades 9 & 10		
	Paperbacks: Grades 9 and 10	750	
	Grades 7 & 8		
	Novels & classroom	643	
	Up Front NY Times	650	
	Fluency books	1,000	
	Workbooks	270	
	Instructional supplies	570	
	LBL supplies (binders/dividers)	1,100	
	General supplies	788	
315-2430-5333-505-55	Music/Arts	9,875	
	Multimedia supplies	3,250	
	Music supplies	1,975	
	Art supplies: paint, paint brushes	4,650	
	markers, paper, charcoal, etc.		
315-2430-5334-505-55	Math	6,666	
	Classroom supplies, inc. dry erase		
	markers, transparencies, markers,		
	protractors, rules, chalk, binders, tracing		
	paper, graph paper, arithmetic paper,		
	etc.	2,225	
	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	

JrSrHS
FY20 Proposed Budget

315-2430-5335-505-55	Science / Social Studies		
	SR High Science		27,754
	Chemistry, AP		
	Classroom supplies, i.e. sponges, glue, markers, tape,	50	
	Live material for labs	233	
	Replacement science supplies	2,037	
	Boatbuilding		
	Shop Instructor	9,690	
	Supplies & Materials		
	Okoume plywood & materials	1,393	
	Paint-hull and interior	132	
	Oars from Williams College	400	
	Stainless steel Ruder materials	147	
	Ancho, rode (line, chain) painter & dock	125	
	Program t-shirts from Just Your Way	290	
	Launch materials	953	
	Marine Science/Forensics		
	Live material for labs	1,207	
	Replacement science supplies	2,173	
	Environmental Science		
	Replacement science supplies	4,213	
	Anatomy/Biology		
	Replacement science supplies	1,026	
	Classroom supplies, i.e. markers, construction and graph paper, etc.	347	
	Live Material	376	
	JR High Science	1,225	
	Supply kits	727	
	Classroom supplies	498	
	SR High Social Studies	522	
	Classroom supplies, i.e. markers, pencil sharpener, etc.	522	
	JR High Social Studies	1,215	
	Workbooks	640	
	Maps	375	
	Instructional books	200	
315-2430-5336-505-55	Foreign		3,855
	Portuguese:		
	Workbooks	2,177	
	Classroom supplies, i.e. markers, composition books, glue sticks, construction paper, etc.	220	
	Spanish:		
	Classroom supplies, i.e. blue books, dry erase markers, pens, index cards, etc.	220	
315-2430-5337-505-55	Workbooks	1,238	
	Phys. Ed./Health		1,000
	Gym Equipment	500	
315-2430-5338-505-55	Health	500	
	Business/Technology		1,345
	Classroom supplies, i.e. calculators, highlighters, mark	250	
315-2455-4260-505-55	Flash Drives	95	
	S.T.E.A.M. supplies	1,000	
	Instructional Software Contracted Services		12,000
315-2710-5300-505-55	Odysseyware	11,000	
	KUTA	1,000	
315-2710-5300-505-55	Guidance Supplies		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	

JrSrHS
FY20 Proposed Budget

315-2710-6420-505-55	Guidance Other Expenses		2,500	2,500
	PSAT's			
315-2720-5300-505-55	Testing Contracted Services		2,450	2,450
	Orleans Hanna/Gates			
315-2720-5300-505-55	Testing Supplies		1,153	1,153
	Practice Tests, Booklets & Documents			
315-3510-4260-505-55	Athletic Services & Equipment			59,000
	Athletic Trainer Contract		24,000	
	Portable Restroom Rentals	Revolving - 1,200		
	Sports Officials	Revolving - 20,000		
	Sports Transportation		35,000	
315-3510-5300-505-55	Athletic Supplies & Materials			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	Athletic - Other Expenses			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	Student Activities			100
	Music Conference Fees		100	
Total Westport High School Backup Detail				379,353

Custodial

CUSTODIAL
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	CUSTODIAL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Custodians									
9	MAC	310-4113-3176-015-10	GR	102,190	97,460	97,627	101,623	107,353	111,432	(1)
10	WES	310-4113-3176-030-10	GR	133,014	113,537	108,637	94,447	100,941	103,708	(1)
11	JR HIGH	310-4113-3176-305-10	GR	69,773	69,839		0			
12	JR/SR HIGH	310-4113-3176-505-10	GR	104,406	106,014	185,414	183,376	190,233	185,233	(1)
13	SYSTEM/SUMMER	310-4113-3176-779-10	GR	68,604	67,162	74,181	85,952	77,463	77,497	
14		Subtotal		477,987	454,011	465,859	465,398	475,990	477,870	
15										
16	Custodians-Overtime									
17	MAC	310-4113-3177-015-41	KO	4,632	3,491	5,000	3,774	5,000	5,000	
18	WES	310-4113-3177-030-41	KO	3,569	4,778	4,000	4,246	4,000	4,000	
19	JR HIGH	310-4113-3177-305-41	KO	581	241		0			
20	JR/SR HIGH	310-4113-3177-505-41	KO	4,630	4,974	9,300	5,198	9,300	9,300	
21	SYSTEM	310-4113-3177-779-41	KO	3,551	3,457	1,500	3,848	1,500	1,500	
22		Subtotal		16,963	16,941	19,800	17,066	19,800	19,800	
23										
24	Custodians-Substitutes									
25	MAC	310-4113-3178-015-41	KO	3,460	3,529	1,700	2,057	1,700	1,700	
26	WES	310-4113-3178-030-41	KO	7,271	6,742	6,850	2,360	6,850	6,850	
27	JR HIGH	310-4113-3178-305-41	KO	2,641	399		0			
28	JR/SR HIGH	310-4113-3178-505-41	KO	9,020	5,786	9,400	5,027	9,400	9,400	
29	SYSTEM	310-4113-3178-779-41	KO	221	1,047	1,500	4,395	1,500	1,500	
30		Subtotal		22,612	17,503	19,450	13,838	19,450	19,450	
31										
32	Custodial Supervisor									
33	SYSTEM	310-4113-3180-779-10	GR	42,532	50,339	48,985	52,764	50,148	51,333	(2)
34		Subtotal		42,532	50,339	48,985	52,764	50,148	51,333	
35										
36		Total Salaries		560,093	538,793	554,094	549,065	565,388	568,453	
37										
38	REGULAR EDUCATION EXPENSES									
39										
40	Custodial									
41	Cont. Serv.	315-4110-4260-779-41	KO	6,559	2,743	2,400	3,116	2,400	2,400	
42	Supplies	315-4110-5300-779-41	KO	41,565	35,527	42,653	38,185	42,653	42,653	
43	Other Expense	315-4110-6420-779-41	KO	1,200	0	1,000	1,952	2,500	2,500	
44		Subtotal		49,324	38,271	46,053	43,254	47,553	47,553	
45										
46										
47		Total Expenses		49,324	38,271	46,053	43,254	47,553	47,553	
48										
49										
50		Total Salaries & Expenses		609,417	577,063	600,147	592,319	612,941	616,006	
51	(1)Add'l \$21,050 Custodial/Civic/Ext.Day									
52	(2)\$61,333 Custodial/Civic									

CUSTODIAL
FY20 Proposed Budget

FY20 CUSTODIAL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	Overtime	19,800
310-4113-3177-015-41	MAC	5,000
310-4113-3177-030-41	WES	4,000
310-4113-3177-505-41	SR HIGH	9,300
310-4113-3177-779-41	SYSTEM	1,500
	Substitutes	19,450
310-4113-3178-015-41	MAC	1,700
310-4113-3178-030-41	WES	6,850
310-4113-3178-505-41	SR HIGH	9,400
310-4113-3178-779-41	SYSTEM	1,500
315-4110-4260-779-41	Custodial Contracted Service	2,400
	Mop Rental / Cleaning	2,400
	Gym Floor Refinishing WJSHS & MAC(civic acct: \$2400)	
	Carpet Cleaning WJSHS & WES Media Center (civic acct: \$1300)	
315-4110-5300-779-41	Custodial Supplies	42,653
	Cleaning Supplies (chemicals, mop heads, scrub pads, soap)	6,402
	Floor Products (stripper, sealer, wax, pads for machines)	8,842
	Paper Products (paper towels, toilet paper, trash bags)	19,408
	Felt pads for furniture	500
	Glides for furniture	500
	Floor mats for school entrances (4)	904
	New uniform shirts for custodians	1,481
	Paint and supplies	2,588
	Vacuum cleaners, parts, and supplies	400
	Miscellaneous supplies	1,628
315-4110-6420-779-41	Custodial Other Expense	2,500
	Miscellaneous (workshops fees, seminars, etc.)	0
	ADHERA training	1,000
	Footwear reimbursement for staff as per contract	1,500
	Total Custodial Backup Detail	86,803

Maintenance

MAINTENANCE
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	MAINTENANCE									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Head of Maint & Facilities	310-4223-3170-779-10	GR	82,720	84,235	76,600	91,354	78,101	79,631	
9	PCB Clean Up	310-4223-3173-779-10		0	0		0			
10	Maintenance Asst.	310-4223-3173-779-10	GR	44,604	46,840	46,863	54,911	48,402	88,713	
11	Electrician	310-4223-3171-779-10	GR	0	0	1,500	0	1,500	1,500	
12	Maint. Grounds Helper	310-4213-3173-779-10	GR	24,986	24,448	25,677	15,658	27,590	0	
13		Subtotal		152,309	155,523	150,640	161,922	155,593	169,844	
14										
15	Other Salaries									
16	Overtime	310-4223-3177-779-42	MD	3,068	2,890	4,000	5,510	4,000	4,000	
17		Subtotal		3,068	2,890	4,000	5,510	4,000	4,000	
18										
19		Total Salaries		155,377	158,413	154,640	167,432	159,593	173,844	
20										
21	REGULAR EDUCATION EXPENSES									
22										
23	Maintenance of Grounds									
24	Cont. Serv.	315-4210-4260-779-42	MD	26,778	0	2,000	0	2,000	2,000	
25	Supplies	315-4210-5300-779-42	MD	560	753	2,910	2,521	2,910	2,910	
26		Subtotal		27,338	753	4,910	2,521	4,910	4,910	
27										
28	Maintenance of Buildings									
29	Cont. Serv.	315-4220-4260-779-42	MD	158,746	234,077	169,290	182,688	168,340	168,340	
30	Supplies	315-4220-5300-779-42	MD	32,037	31,116	46,053	36,770	46,993	46,993	
31	Other Expenses	315-4220-6420-779-42	MD	373	0	500	575	500	500	
32		Subtotal		189,157	265,193	215,843	220,032	215,833	215,833	
33										
34	Maintenance of Equipment									
35	Cont. Serv.	315-4230-4260-779-42	MD	1,664	23,866	4,268	6,029	4,278	4,278	
36	Supplies	315-4230-5300-779-42	MD	1,589	9,993	3,600	3,377	3,600	3,600	
37		Subtotal		3,253	33,849	7,868	9,406	7,878	7,878	
38										
39										
40		Total Expenses		219,747	299,795	228,621	231,959	228,621	228,621	
41										
42										
43		Total Salaries & Expenses		375,124	458,207	383,261	399,391	388,214	402,465	

MAINTENANCE
FY20 Proposed Budget

FY20 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-4223-3177-779-42	Overtime	4,000
315-4210-4260-779-42	Maintenance of Grounds Contracted Serv.	2,000
	Sports field maintenance (civic acct: 2400)	0
	Playground maintenance	2,000
315-4210-5300-779-42	Maintenance of Grounds Supplies	2,910
	Loam, mulch, landscaping materials	
315-4220-4260-779-42	Maintenance of Buildings Contracted Serv.	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	1,800
	Bi-Annual Back flow-testing	800
	Elevator	3,777
	Security alarm contracts	792
	Security system repairs	1,000
	Plumber	9,890
	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
	Bucket truck inspection	570
	Genie lift inspection	600
	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
	District floor replacement	33,819
	Relocation of mag door locks	2,500

MAINTENANCE
FY20 Proposed Budget

315-4220-5300-779-42	Maintenance of Buildings Supplies		46,993
	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	
315-4220-6420-779-42	Maintenance of Buildings Other Expenses		500
	Staff Training	500	
315-4230-4260-779-42	Maintenance of Equipment Contracted Serv.		4,278
	Vehicle inspections	350	
	Repairs to vehicles	2,927	
	Repairs to tractors and lawn equipment	1,001	
315-4230-5300-779-42	Maintenance of Equipment Supplies		3,600
	Supplies to maintain vehicles	1,600	
	Replacement blades for tractors and mowers	1,600	
	Tool replacement	400	
	Total Maintenance Backup Detail		232,621

Health

HEALTH
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S
1	HEALTH								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Nurse(RN,LPN)								
8	Summer	310-3201-1116-779-10	GR			7,500		7,500	7,500
9	MAC	310-3201-1157-015-10	GR	61,700	62,618	64,101	65,706	63,861	68,049
10	WES	310-3201-1157-030-10	GR	61,125	62,343	63,676	63,871	63,586	68,049
11	WMS	310-3201-1157-305-10	GR	0	0	0	0	0	0
12	WHS	310-3201-1157-505-10	GR	61,485	62,343	63,766	63,819	63,861	68,049
13	SYSTEM	310-3201-1157-779-10	GR	61,905	16,755	45,086	49,828	63,086	67,274
14		Subtotal		246,213	204,059	244,129	243,224	261,894	278,921
15	Support Salaries(Other)								
16	Certified Nursing Assistants								
17	MAC	310-3203-1159-015-10	GR	0	0		0		
18	WES	310-3203-1159-030-10	GR	0	0		0		
19	WMS	310-3203-1159-305-10	GR	0	0		0		
20	WHS	310-3203-1159-505-10	GR	0	0	0	4,215	0	0
21		Subtotal		0	0	0	4,215	0	0
22	Other Salaries								
23	Nurse Substitute								
24	MAC	310-3203-1158-015-32	ES	438	490	875	385	875	0
25	WES	310-3203-1158-030-32	ES	474	808	875	250	875	0
26	WMS	310-3203-1158-305-32	ES	173	0		0		
27	WHS	310-3203-1158-505-32	ES	250	1,394	875	231	875	0
28	SYSTEM	310-3203-1158-779-32	ES	173	0	1,575	0	1,575	500
29		Subtotal		1,508	2,692	4,200	865	4,200	500
30									
31		Total Salaries		247,721	206,751	248,329	248,304	266,094	279,421
32									
33	REGULAR EDUCATION EXPENSES								
34	Health								
35	Contracted Services								
36	MAC	315-3200-4260-015-32	ES	0	0	0	0	0	0
37	WES	315-3200-4260-030-32	ES	0	0	0	0	0	0
38	WMS	315-3200-4260-305-32	ES	0	0	0	0	0	0
39	WHS	315-3200-4260-505-32	ES	0	0	0	0	0	0
40	SYSTEM-Sch.Physician	315-3200-4260-779-32	ES	3,328	3,392	3,500	3,400	3,500	4,000
41		Subtotal		3,328	3,392	3,500	3,400	3,500	4,000
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	2,885	2,548	5,210	2,782	5,010	5,610
49		Subtotal		2,885	2,548	5,210	2,782	5,010	5,610
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	522	851	600	2,418	800	3,400
57		Subtotal		522	851	600	2,418	800	3,400
58									
59		Total Expenses		6,735	6,790	9,310	8,600	9,310	13,010
60									
61									
62		Total Salaries & Expenses		254,455	213,541	257,639	256,904	275,404	292,431

HEALTH
FY20 Proposed Budget

FY20 HEALTH-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
<u>HEALTH</u>		
310-3203-1158-015-32	Nurse Substitute-MAC 7 days x \$125	0
310-3201-1158-030-32	Nurse Substitute-WES 7 days x \$125	0
310-3201-1158-505-32	Nurse Substitute-JR/SR HS 7 days x \$125	0
310-3201-1158-779-32	Nurse Substitute-System Nurse Leader	500
315-3200-4260-779-32	Health Contracted Services-System School Physician Calibration of hearing machines-3	4,000 3,700 300
315-3200-5300-779-32	Health Supplies-System Soap, tissues, gloves for all classrooms, first aid and paper supplies, Epipens, Aed supplies	5,610 5,610
315-3200-6420-779-32	Health Other Expenses RN license renewal-5 CPR instructor renewal-5 (CPR cards) Professional Development	3,400 1,200 400 1,800
Total Health Detail Backup		<u>13,510</u>

Technology

TECH.
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Inst. Tech. Director	310-2131-1119-779-10	GR	0	0	55,000	55,000	0	33,660	(1)
9		Subtotal		0	0	55,000	55,000	0	33,660	
10										
11	Support Salaries(Other)									
12	Net. Dir./Net Tech./T Supp	310-4403-2169-779-10	GR	111,862	111,702	115,043	112,316	114,864	169,128	
13	Web Tech Intern	310-4403-1160-779-10	RN	0	0	1,980	2,288			
14		Subtotal		111,862	111,702	117,023	114,604	114,864	169,128	
15										
16	Support Salaries(Clerical)									
17	Support Clerk	310-4402-2161-779-10	GR	19,528	16,401	16,845	16,672	19,131	20,713	(2)
18		Subtotal		19,528	16,401	16,845	16,672	19,131	20,713	
19										
20	Total Regular Education Salaries			131,390	128,104	188,868	186,276	133,995	223,501	
21										
22										
23	REGULAR EDUCATION EXPENSES									
24	Superintendent's/Business Office Tech.									
25	Contracted Services(Computer Maint. & Repair)									
26	Superintendent	315-1251-4260-009-24	RN	0	0	0	0	0	0	
27	Business Office	315-1451-4260-009-24	RN	0	0	0	0	0	0	
28		Subtotal		0	0	0	0	0	0	
29										
30	Superintendent's/Business Office Tech.(Computers & Peripherals)									
31	Computer Phased Purchase									
32	Superintendent	315-1251-5301-009-24	RN	1,012	0	450	0	450	450	
33	Business Office	315-1451-5301-009-24	RN	1,975	0	0	0	0	0	
34		Subtotal		2,987	0	450	0	450	450	
35										
36	Superintendent's/Business Office Tech.(Computers & Peripherals)									
37	Supplies(New & Replacement Parts)									
38	Superintendent	315-1251-5302-009-24	RN	0	0	150	0	150	150	
39	Business Office	315-1451-5302-009-24	RN	0	0	1,200	1,940	0	0	
40		Subtotal		0	0	1,350	1,940	150	150	
41										
42	Superintendent's/Business Office Tech.(Computers & Peripherals)									
43	Supplies(Print Cartridges & Disks)									
44	Superintendent	315-1251-5303-009-24	RN	0	607	610	0	100	100	
45	Business Office	315-1451-5303-009-24	RN	482	762	1,350	510	1,350	1,350	
46		Subtotal		482	1,369	1,960	510	1,450	1,450	
47										
48	Superintendent's/Business Office Software Tech.									
49	Supplies									
50	Superintendent	315-1255-5300-009-24	RN	0	0	0	0	0	0	
51	Business Office	315-1455-5300-009-24	RN	4,080	0	0	0	0	0	
52		Subtotal		4,080	0	0	0	0	0	
53	(1) \$56,100 Instr. Tech. Director/Data Reporting									
54	(2) \$41,122 Tech/Food Service/Transportation									

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	A	B	C	J	M	O	P	R	S	T
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
55										
56	Superintendent's/Business Office Tech. Contracted Services									
57	Software Support & Upgrade									
58	Superintendent	315-1255-4260-009-24	RN	0	11,300	0	0	6,600	0	
59	Business Office	315-1455-4260-009-24	RN	26,254	15,561	14,000	14,830	14,000	17,600	
60		Subtotal		26,254	26,861	14,000	14,830	20,600	17,600	
61										
62	Principal's Tech.(Computers & Peripherals)									
63	Contracted Services(Computer Maint. & Repair)									
64	MAC	315-2251-4260-015-24	RN	0	0		0			
65	WES	315-2251-4260-030-24	RN	0	0		0			
66	WMS	315-2251-4260-305-24	RN	0	0		0			
67	WHS	315-2251-4260-505-24	RN							
68	SYSTEM/TECH.	315-2251-4260-779-24	RN	0	9,210	6,000	9,330	5,000	0	
69		Subtotal		0	9,210	6,000	9,330	5,000	0	
70										
71	Principal's Tech.(Computers & Peripherals)									
72	Supplies(New & Replacement Parts)									
73	MAC	315-2251-5302-015-24	RN	0	0	76	0	100	100	
74	WES	315-2251-5302-030-24	RN	1,166	0	100	0	100	100	
75	WMS	315-2251-5302-305-24	RN	0	0	0	0	0	0	
76	WHS	315-2251-5302-505-24	RN	0	0	2,100	4,447	600	800	
77		Subtotal		1,166	0	2,276	4,447	800	1,000	
78										
79	Principal's Tech.(Computers & Peripherals)									
80	Supplies(Print Cartridges & Disks)									
81	MAC	315-2251-5303-015-24	RN	0	0		0	100	100	
82	WES	315-2251-5303-030-24	RN	0	0	100	0	100	100	
83	WMS	315-2251-5303-305-24	RN	0	0		0			
84	WHS	315-2251-5303-505-24	RN	0	0	250	0	100	100	
85		Subtotal		0	0	350	0	300	300	
86										
87	Principal's Software Tech.									
88	Contracted Services(Software Support & Upgrade)									
89	MAC	315-2255-4260-015-24	RN	4,528	4,528	4,620	4,528	4,619	4,619	
90	WES	315-2255-4260-030-24	RN	8,108	8,108	8,755	8,108	8,755	8,755	
91	WMS	315-2255-4260-305-24	RN	0	0	0	0	0	0	
92	WHS	315-2255-4260-505-24	RN	7,164	7,164	7,308	7,164	7,454	7,454	
93		Subtotal		19,800	19,800	20,683	19,800	20,828	20,828	
94										
95	Principal's Software Tech.									
96	Supplies									
97	MAC	315-2255-5300-015-24	RN	0	0	0	0	0	0	
98	WES	315-2255-5300-030-24	RN	0	0	0	0	0	0	
99	WMS	315-2255-5300-305-24	RN	0	0	0	0	0	0	
100	WHS	315-2255-5300-505-24	RN	0	0	0	0	0	0	
101		Subtotal		0	0	0	0	0	0	
102										
103	Instructional Tech.(Computers & Peripherals)									
104	Contracted Services(Maint. & Repair)									
105	MAC	315-2451-4260-015-24	RN	0	0	0	0	0	0	
106	WES	315-2451-4260-030-24	RN	0	0	0	0	0	0	
107	WMS	315-2451-4260-305-24	RN	0	0	0	0	0	0	
108	WHS	315-2451-4260-505-24	RN	0	0	0	0	0	0	
109	SYSTEM/TECH.	315-2451-4260-779-24	RN	0	0	0	0	0	0	
110		Subtotal		0	0	0	0	0	0	
111										
112										

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	A	B	C	J	M	O	P	R	S	T
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
113	Instructional Tech.(Computers)									
114	Computer Purchase									
115	MAC	315-2451-5301-015-24	RN	8,447	334	2,968	7,820	0	2,900	
116	WES	315-2451-5301-030-24	RN	15,176	30,371	11,385	9,715	8,350	15,500	
117	WMS	315-2451-5301-305-24	RN	0	0	0	0	0	0	
118	WHS	315-2451-5301-505-24	RN	34,021	22,517	4,000	3,925	5,000	57,950	
119	SYSTEM/TECH.	315-2451-5301-779-24	RN	643	0	0	0	0	2,600	
120		Subtotal		58,288	53,223	18,353	21,460	13,350	78,950	
121										
122	Instructional Tech.									
123	Supplies(Computer Replacement Parts)									
124	MAC	315-2451-5302-015-24	RN	7,051	3,381	3,240	145	600	200	
125	WES	315-2451-5302-030-24	RN	7,016	7,852	3,440	2,333	3,240	1,640	
126	WMS	315-2451-5302-305-24	RN	0	0	0	0	0	0	
127	WHS	315-2451-5302-505-24	RN	4,869	3,747	1,000	879	1,000	200	
128	SYSTEM/TECH.	315-2451-5302-779-24	RN	475	695	1,000	900	500	500	
129		Subtotal		19,411	15,675	8,680	4,256	5,340	2,540	
130										
131	Instructional Tech.									
132	Supplies(Print Cartridges & Disks)									
133	MAC	315-2451-5303-015-24	RN	0	0	150	0	150	150	
134	WES	315-2451-5303-030-24	RN	0	0	150	0	150	150	
135	WMS	315-2451-5303-305-24	RN	0	0	0	0	0	0	
136	WHS	315-2451-5303-505-24	RN	581	116	627	0	211	211	
137	SYSTEM/TECH.	315-2451-5303-779-24	RN	0	430	200	156	200	200	
138		Subtotal		581	546	1,127	156	711	711	
139										
140	Instructional Tech.									
141	Other Expenses(Shipping Costs)									
142	SYSTEM/TECH.	315-2451-6420-779-24	RN	583	658	850	638	870	870	
143		Subtotal		583	658	850	638	870	870	
144										
145	Other Instructional Hardware(Projectors/AV)									
146	Contracted Services									
147	MAC	315-2453-4260-015-24	RN	4,464	5,357	5,526	5,526	5,526	0	
148	WES	315-2453-4260-030-24	RN	4,465	5,357	5,526	5,526	5,526	0	
149	WMS	315-2453-4260-305-24	RN	0	0	0	0	0	0	
150	WHS	315-2453-4260-505-24	RN	19,314	5,357	5,526	5,526	18,526	0	
151	SYSTEM/TECH.	315-2453-4260-779-24	RN	15,966	17,457	5,526	15,008	19,026	0	
152	(acct # change see 4453 above)	Subtotal		44,209	33,528	22,104	31,586	48,604	0	
153										
154	Other Instructional Hardware(Projectors/AV)									
155	Supplies									
156	MAC	315-2453-5300-015-24	RN	220	0	750	0	750	500	
157	WES	315-2453-5300-030-24	RN	4,039	0	1,000	0	750	1,600	
158	WMS	315-2453-5300-305-24	RN	0	0	0	0	0	0	
159	WHS	315-2453-5300-505-24	RN	4,734	25,868	26,325	26,365	26,000	800	
160	SYSTEM/TECH.	315-2453-5300-779-24	RN	11,875	75,577	4,500	0	500	0	
161	(acct # change see 4453 above)	Subtotal		20,868	101,445	32,575	26,365	28,000	2,900	
162										
163	Instructional Software Contracted Services									
164	Software Support & Upgrade									
165	MAC	315-2455-4260-015-24	RN	0	0	0	0	0	0	
166	WES	315-2455-4260-030-24	RN	0	0	0	0	0	0	
167	WMS	315-2455-4260-305-24	RN	0	0	0	0	0	0	
168	WHS	315-2455-4260-505-24	RN	0	0	0	0	0	0	
169	SYSTEM/TECH.	315-2455-4260-779-24	RN	31,041	48,589	35,784	20,718	33,584	41,184	
170		Subtotal		31,041	48,589	35,784	20,718	33,584	41,184	
171										
172	Instructional Software									
173	Supplies									
174	MAC	315-2455-5300-015-24	RN	0	0	0	0	0	0	
175	WES	315-2455-5300-030-24	RN	0	0	0	0	0	0	
176	WMS	315-2455-5300-305-24	RN	0	0	0	0	0	0	
177	WHS	315-2455-5300-505-24	RN	0	0	0	0	0	0	
178	SYSTEM/TECH.	315-2455-5300-779-24	RN	0	0	5,000	0	5,000	5,000	
179		Subtotal		0	0	5,000	0	5,000	5,000	
180										
181	Professional Development									
182	Prof. Dev-Other Exp.	315-2356-6420-779-24	RN	0	390	950	470	950	950	
183		Subtotal		0	390	950	470	950	950	

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	A	B	C	J	M	O	P	R	S	T
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
184										
185	Networking & Telecommunications									
186	Contracted Services									
187	SYSTEM	315-4400-4260-009-10	GR	0	0	18,140	0	0	0	
188		Subtotal		0	0	18,140	0	0	0	
189										
190	Infrastructure Hardware(Internet, Network&Servers)									
191	Contracted Services									
192	MAC	315-4453-4260-015-24	RN						5,526	
193	WES	315-4453-4260-030-24	RN						5,526	
194	WMS	315-4453-4260-305-24	RN						0	
195	WHS	315-4453-4260-505-24	RN						18,526	
196	SYSTEM/TECH.	315-4453-4260-779-24	RN						19,026	
197	(acct # change see 2453 above)	Subtotal							48,604	
198										
199	Infrastructure Hardware(Internet, Network&Servers)									
200	Supplies									
201	MAC	315-4453-5300-015-24	RN						250	
202	WES	315-4453-5300-030-24	RN						750	
203	WMS	315-4453-5300-305-24	RN						0	
204	WHS	315-4453-5300-505-24	RN						1,000	
205	SYSTEM/TECH.	315-4453-5300-779-24	RN						500	
206	(acct # change see 2453 above)	Subtotal							2,500	
207										
208										
209										
210	Total Regular Education Expenses			229,750	311,295	190,632	156,507	185,987	225,987	
211										
212	Total Regular Ed. Salaries & Expenses			361,140	439,399	379,500	342,783	319,982	449,488	
213										
214										
215	SPED EXPENSES									
216	SPED Technology - Hardware									
217	MAC	325-2451-5302-015-24	RN	1,836	1,383	2,300	2,300	0	0	
218	WES	325-2451-5302-030-24	RN	0	922	1,000	1,111	0	0	
219	WMS	325-2451-5302-305-24	RN	0	0	0	0	0	0	
220	WHS	325-2451-5302-505-24	RN	0	878	2,000	2,000	0	0	
221	SYSTEM/TECH.	325-2451-5302-779-24	RN	0	0	0	0	0	0	
222		Subtotal		1,836	3,183	5,300	5,411	0	0	
223										
224	Instructional Tech.(Computers & Peripherals)									
225	Supplies(Print Cartridges & Disks)									
226	SYSTEM/TECH.	325-2451-5303-779-24	RN							
227		Subtotal								
228										
229	SPED Technology - Software									
230	MAC	325-2455-5300-015-24	RN	0	0	0	0	0	0	
231	WES	325-2455-5300-030-24	RN	0	0	0	0	500	500	
232	WMS	325-2455-5300-305-24	RN	0	0	0	0	0	0	
233	WHS	325-2455-5300-505-24	RN	0	0	420	0	450	450	
234	SYSTEM/TECH.	325-2455-5300-779-24	RN	0	0	0	0	0	0	
235		Subtotal		0	0	420	0	950	950	
236										
237	Total SPED Expenses			1,836	3,183	5,720	5,411	950	950	
238										
239										
240	TOTAL TECHNOLOGY SALARIES & EXPENSES			362,976	442,582	385,220	348,193	320,932	450,438	

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	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-1251-4260-009-24	Business Office Tech. Contracted Services (Computer Maint. & Repair)				\$ -
315-1251-5301-009-24	Superintendent Computer Phased Purchase				\$ 450.00
	Computer				\$ 450.00
315-1251-5302-009-24	Superintendent's Office Tech. Hardware (New & Replacement Parts)				\$ 150.00
	Printer parts, memory upgrades				\$ 150.00
315-1251-5303-009-24	Superintendent's Office Tech. Supplies (Printer Supplies & Disks)				\$ 100.00
	Printer Staples/Flash Drives/DVD Media				\$ 100.00
315-1255-4260-009-24	Superintendent's Office Tech. Contracted Services (Software Support & Upgrad				\$ -
					\$ -
			TOTAL TECHNOLOGY		\$ 700.00

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FY 20 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	315-1451-4260-009-24	Business Office Tech. Contracted Services (Computer Maint. & Repair)				\$ -
	315-1451-5301-009-24	Business Office Computer Phased Purchase				\$ -
		Replacement Computers BO				
	315-1451-5302-009-24	Business Office Tech. Hardware (New & Replacement Parts)				\$ -
		Computer/Printer Replacement Parts				\$ -
	315-1451-5303-009-24	Business Office Tech. Supplies (Printer Supplies & Disks)				\$ 1,350.00
	- Printer Supplies -Business, Curriculum, Maintenance, flash drives					\$ 1,350.00
	315-1455-4260-009-24	Business Office Tech. Contracted Services (Software Support & Upgrade)				\$ 17,600.00
		AESOP Frontline				\$ 8,300.00
		Parent Notification System(APTIUM)				\$ 4,000.00
		HR DOC System (PIF)				\$ 2,550.00
		Smart PD				\$ 1,130.00
		RAPTOR (Visitor Mgt System)				\$ 1,620.00
	315-1455-5300-009-24	Business Office Tech. Software Technical Supplies				\$ -
				TOTAL TECHNOLOGY		\$ 18,950.00

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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 Purchase				\$ 2,900.00
					\$ -
	Computers		chromebooks		\$ 2,900.00
315-2451-5302-015-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 200.00
	Computer Replacement Parts				\$ 200.00
315-2451-5303-015-24	Instructional Tech. Supplies (Printer Supplies & Disks)				\$ 150.00
	Printer Staples/Flash Drives/DVD Media				\$ 150.00
315-2453-5300-015-24	Instructional Other Tech. Supplies				\$ 500.00
	Projectors				\$ 500.00
315-2455-4260-015-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$ -
					\$ -
315-2455-5300-015-24	Instructional Software				\$ -
	Microsoft Office Licenses				\$ -

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Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-4453-4260-015-24	Infrastructure Hardware Contracted Service				\$ 5,526.00
	Charter Cable		Internet Access		\$ 5,526.00
	Charter Wide Area Support				
	taxes				
315-4453-5300-015-24	Infrastructure Hardware Supplies (Network & Servers)				\$ 250.00
	Replacement parts, switches, wiring				\$ 250.00
	Access Points				\$ -
			TOTAL TECHNOLOGY	\$	14,345.00

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

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Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-030-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-030-24	Principal's Tech Hardware (New & Replacement Parts)				100.00
	Drive/Memory/parts/Desktops				100.00
315-2251-5303-030-24	Principal's Tech Supplies (Printer Supplies, Disks)				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 Purchase				15,500.00
	Classroom Computers		Chromebooks	50.00	15,500.00
315-2451-5302-030-24	Instructional Tech. Hardware (New & Replacement Parts)				1,640.00
	Memory/hard drive upgrades/computer replacement parts				1,640.00
315-2451-5303-030-24	Instructional Tech. Supplies (Printer Supplies & Disks)				150.00
	Printer Staples/Flash Drives/DVD Media				150.00
315-2453-5300-030-24	Other Instructional Hardware Supplies (Network & Servers)				1,600.00
	Projectors				1,600.00
315-2455-4260-030-24	Instructional Software Contracted Services (Software Support & Upgrade)				-
315-2455-5300-030-24	Instructional Software				-

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Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-4453-4260-030-24	Infrastructure Hardware Contracted Service				5,526.00
	Charter Cable		Internet Access		5,526.00
	Charter Wide Area Support				
315-4453-5300-030-24	Infrastructure Hardware Supplies (Network & Servers)				750.00
	Replacement parts, network drop				750.00

	TOTAL TECHNOLOGY	34,121.00
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FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
325-2451-5302-030-24	SPED Technology				-
325-2455-5300-030-24	SPED Technology - Software				500.00
	Computer Software				500.00
			TOTAL SPED Technology		500.00

FY 20 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)				\$ 800.00
	Drives, Parts, Monitors				\$ 200.00
	Office Computers				\$ 600.00
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 Purchase				\$ 57,950.00
	Computers	1	computer labs and update bus labs		\$ 57,950.00
		0	and Chromebooks		\$ -
315-2451-5302-505-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 200.00
	Memory/hard drive upgrades/computer replacement parts				\$ 200.00
315-2451-5303-505-24	Instructional Tech. Supplies (Printer Supplies & Disks)				\$ 211.00
	Printer Staples/Flash Drives/DVD Media				\$ 211.00
315-2453-5300-505-24	Other Instructional Hardware Supplies (Network & Servers)				\$ 800.00
	Projectors				\$ 800.00
315-2455-4260-505-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$0.00
315-2455-5300-505-24	Instructional Software				\$ -

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-4453-4260-505-24	Infrastructure Hardware Contracted Service				\$18,526.00
	Charter Cable		Internet Access		\$ 5,526.00
	Sever / Swith Support				\$ 13,000.00
315-4453-5300-505-24	Infrastructure Hardware Supplies (Network & Servers)				\$ 1,000.00
	Replacement Parts				\$ 1,000.00
	no lease figues fy 20				
					\$ -
			TOTAL TECHNOLOGY		\$ 87,041.00

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	SPED Technology (Software)				
325-2451-5302-505-24					\$ -
	Computing Devices				\$ -
	SPED Technology (Software)				
325-2455-5300-505-24					\$ 450.00
	Computer Software				\$ 450.00
				TOTAL SPED	\$ 450.00

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-779-24	Instructional Tech. Contracted Services Maint. & Repair				-
	Ed. Tech Support		J.Cabral		-
315-2356-4260-779-24	Professional Dev.- Contracted Services				-
315-2356-6420-779-24	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				
315-2451-5301-779-24	Instructional Tech. Computer Purchase				2,600.00
	Computers		4 laptops		2,600.00
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
315-2455-4260-779-24	Instructional Software Contracted Services (Software Support & Upgrade)				41,184.00
	Fortigate				1,800.00
	Web Help Desk/Net Monitor				1,000.00
	Sophos Antivirus				11,500.00
	Symantec				2,100.00
	Microsoft Office Licenses				7,500.00
	Acrobat				5,600.00
	Edlio				6,684.00
	School Dude				2,500.00
	VnWare				2,500.00
315-2455-5300-779-24	Instructional Software				5,000.00
	Server Licensing (MSWIN)				5,000.00

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-4400-4260-779-10	Networking & Telecommunications- Cont. Serv. Intercom & Telephone Repairs				-
315-4453-4260-779-24	Infrastructure Hardware Contracted Service				19,026.00
	Charter Cable		Internet Access (06/2016)		5,526.00
	Erate Consultant Support				6,000.00
	akuity Support				7,500.00
315-4453-5300-779-24	Infrastructure Hardware Supplies (Network & Servers)				500.00
	A/V Replacement				
	Switch/Hub/Wireless Access				500
TOTAL TECHNOLOGY SUPPLY					70,830.00

FY 20 Budget

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

Curriculum/ ELL

CURRICULUM/ELL
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S	T
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5										
6	REGULAR EDUCATION SALARIES									
7	Curriculum									
8	Professional Salaries									
9	Curriculum Director	310-2111-1117-779-10	GR	38,425	89,363	79,000	67,425	80,000	81,700 *	
10	Clerk	310-2122-2161-779-10	GR	0	0	0	0	0	0	
11	Field of Study Curr. Coord.	310-2121-1118-779-21	GR	0	90	0	0	0	22,000	
12	Professional Development	310-2121-2357-779-21	GR	0	0	0	0	0	0	
13	Curriculum Development	310-2121-1151-779-21	GR	1,965	2,190	5,900	2,730	2,400	2,400	
14	Substitutes	310-2325-1140-779-21	GR	0	0	0	0	0	0	
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	GR	0	0	0	0	0	0	
16		Subtotal		40,390	91,643	84,900	70,155	82,400	106,100	
17										
18	REGULAR EDUCATION EXPENSES									
19	Curriculum									
20	Contracted Services	315-2120-4260-779-21	GR	0	0	0	14,850	0	0	
21	Supplies	315-2120-5300-779-21	GR	1,949	2,613	1,300	285	1,300	1,300	
22	Contracted Services	315-2358-4260-779-21	GR	0	30,605	46,000	17,900	45,000	35,000	
23	Prof. Dev.-Other	315-2356-6420-779-21	GR	1,753	5,798	4,500	2,175	4,500	4,500	
24	Supplies	315-2430-5300-779-21	GR	3,834	689	950	0	950	950	
25	Contracted Services	315-2440-4260-779-21	GR	0	0	0	0	0	0	
26		Subtotal		7,536	39,705	52,750	35,211	51,750	41,750	
27										
28	REGULAR EDUCATION SALARIES									
29										
30	English Language Learners									
31	Professional Salaries									
32	Teacher	310-2305-1144-779-10	GR	93,759	96,459	144,807	145,972	149,222	139,416	
33	Tutors/Teacher Stipends	310-2305-1144-779-25	GR	0	300	0	300	0	2,720	
34	Substitutes	310-2325-1144-779-25	GR	0	0	0	0	0	0	
35	ELL Teaching Assistant	310-2333-1144-305-10	GR	0	0	0	0	0	0	
36	Prof. Dev.-Substitutes	310-2355-1144-779-25	GR	0	0	2,720	0	2,720	0	
37		Subtotal		93,759	96,759	147,627	146,272	151,942	142,136	
38										
39	REGULAR EDUCATION EXPENSES									
40	English Language Learners									
41	Contracted Services	315-2440-4260-779-25	GR	0	5,845	5,350	1,140	8,850	6,350	
42	Supplies	315-2430-5300-779-25	GR	3,124	2,466	1,855	1,728	1,855	1,855	
43	Prof. Dev.-Other	315-2356-6420-779-25	GR	614	748	1,600	1,698	1,600	4,100	
44		Subtotal		3,737	9,058	8,805	4,566	12,305	12,305	
45										
46										
47	Total Curriculum Salaries & Expenses				47,926	131,348	137,650	105,366	134,150	147,850
48	Total English Language Salaries & Expenses				97,496	105,817	156,332	150,837	164,247	154,441
49										
50		TOTAL		145,423	237,165	293,982	256,203	298,397	302,291	
51	* \$104,000 Curriculum/Grants Director/Title II									

Curriculum/ELL
FY20 Proposed Budget

FY20 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
REGULAR EDUCATION SALARIES CURRICULUM		24,400
<u>Curriculum</u>		
310-2121-1118-779-21	Field of Study Curr. Coord.-Stipends K-12 (8)	22,000
310-2121-1151-779-21	Curriculum Development-Stipends	2,400
REGULAR EDUCATION EXPENSES CURRICULUM		41,750
<u>Curriculum</u>		
315-2120-4260-779-21	Contracted Services	0
	Printing/Copying curriculum guides	0
	Consultants for professional development	0
315-2120-5300-779-21	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	35,000
	Prof. Dev.-Math, Reading and Science	35000
315-2356-6420-779-21	Professional Development-Other	4,500
	Dues and Memberships such as ASCD, Marshall Memo, Curriculum Center	
	Professional books, journals	4500
315-2120-6420-779-21	Other Expense	0
	Postage	
	Total Curriculum	66,150
REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS		2,720
<u>English Language Learners</u>		
310-2305-1144-779-25	Tutors/Teacher Stipends	2,720
	Teacher Stipends for ELL Training	2,720
310-2355-1144-779-25	Substitutes for Professional Development	0
	ELL Training	0

Curriculum/ELL
FY20 Proposed Budget

FY20 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS 12,305

English Language Learners

315-2440-4260-779-25	Contracted Services	6,350
	Translation	3,750
	ELL trainer	2,600
315-2430-5300-779-25	Instructional Supplies	1,855
	ELL Language Development books/workbooks - researched by	1,855
315-2356-6420-779-25	Professional Development-Other	4,100
	ELL Training	4,100
	Total English Language Learners	15,025
	Grand Total Curriculum/ELL	81,175

Transportation

TRANS.
FY20 Proposed Budget
12/21/18

	A	B	C	J	M	O	P	R	S
1	TRANSPORTATION								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020
5	TRANSPORTATION REGULAR EDUCATION SALARIES								
6									
7	Professional Salaries								
8	Trans. Coordinator	330-3301-1117-779-10	GR	37,000	37,000	37,454	43,048	38,203	38,968
9		Subtotal		37,000	37,000	37,454	43,048	38,203	38,968
10									
11	Transportation Support								
12	MAC	330-3303-1160-779-10	GR						
13	WES-Asst. Principal	330-3303-1160-779-10	GR	0	0		0		
14	WMS-Asst. Principal	330-3303-1160-779-10	GR	0	0		0		
15	WHS-Asst. Principal	330-3303-1160-779-10	GR						
16	SYSTEM WIDE	330-3303-1160-779-10	GR	10,695	1,420		84		
17	JR HIGH	330-3303-1160-779-10	GR	0	0	0	0	0	0
18	WHS	330-3303-1160-779-10	GR	0	0	6,055	0	6,055	5,290
19		Subtotal		10,695	1,420	6,055	84	6,055	5,290
20									
21	Transportation Support								
22	SYSTEM	330-3302-2161-779-10	GR	11,170	11,543	11,457	12,562	12,485	12,485
23		Subtotal		11,170	11,543	11,457	12,562	12,485	12,485
24									
25	Total Transportation Reg. Ed. Salaries			58,865	49,963	54,966	55,694	56,743	56,743
26									
27	TRANSPORTATION REGULAR EDUCATION EXPENSES								
28									
29	Transportation								
30	Contracted Services								
31	Regular	335-3300-4268-779-33	MR	756,539	750,449	805,860	892,485	875,460	875,460
32	Fuel Clause	335-3300-4268-779-33	MR	-23,398	-42,769	10,000	666	10,000	10,000
33	Extracurricular	335-3300-4271-779-33	MR				8,658		
34	Homeless	335-3300-4272-779-33	MR	14,945	11,231	13,703	28,844	13,703	13,703
35		Subtotal		748,087	718,911	829,563	930,654	899,163	899,163
36	Transportation								
37	Supplies	335-3300-5300-779-33	MR	0	0		0		
38	Other Expense	335-3300-6420-779-33	MR	999	2,862	1,950	172	2,350	2,350
39		Subtotal		999	2,862	1,950	172	2,350	2,350
40									
41									
42	Total Transportation Reg. Ed. Expenses			749,086	721,773	831,513	930,826	901,513	901,513
43									
44	Total Transportation Reg. Ed. Salaries & Expenses			807,950	771,736	886,479	986,520	958,256	958,256
45									
46	TRANSPORTATION SPED SALARIES								
47									
48	Professional Salaries								
49	Trans. Support	340-3301-1160-779-10	MR	0	0	0	0	0	0
50		Subtotal		0	0	0	0	0	0
51									
52	Total Transportation SPED Salaries			0	0	0	0	0	0
53									
54									
55	TRANSPORTATION SPED EXPENSES								
56									
57	Transportation SPED								
58	Contracted Services								
59	System	345-3300-4270-779-33	MR	447,943	450,550	464,074	468,161	464,074	491,074
60		Subtotal		447,943	450,550	464,074	468,161	464,074	491,074
61									
62	Other Expense	345-3300-6420-779-33	MR	2,071	1,263		3,640		3,000
63		Subtotal		2,071	1,263		3,640		3,000
64									
65	Total Transportation SPED Expenses			450,014	451,813	464,074	471,802	464,074	494,074
66									
67	Total Transportation SPED Salaries & Expenses			450,014	451,813	464,074	471,802	464,074	494,074
68									
69									
70	TOTAL TRANSPORTATION REG. ED. & SPED			1,257,965	1,223,549	1,350,553	1,458,322	1,422,330	1,452,330

TRANS
FY20 Proposed Budget

FY20 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	REGULAR EDUCATION	
335-3300-4268-779-33	Contracted Service	885,460
	Daily routes 15 buses x 180 days	920,460
	Bus Fee \$200-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	Other Expense	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
	Total Regular Education Trans. Backup Detail	901,513
	SPED	
345-3300-4270-779-33	Contracted Services	491,074
	Sped Transportation	481,074
	Sped Parent Transportation	10,000
345-3300-6420-779-33	Other Expense	3,000
	Gas & Repairs-SPED Vehicle	3,000
	Total SPED Transportation Backup Detail	494,074

SPED

SPED
FY20 Proposed Budget
Revised 1/8/19

	A	B	C	J	M	O	P	R	S	T
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
5	SPED SALARIES									
6										
7	Professional Salaries									
8	System									
9	Sped Director	320-2121-1112-779-10	GR	96,378	102,439	100,271	104,488	104,357	106,444	
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	GR	76,500	78,030	79,591	79,591	81,182	82,750	
11	Sped Supervisor-MAC(.2)	320-2221-1117-015-10	GR	0	0	0	0	0	0	
12	Sped Supervisor-WES(.2)	320-2221-1117-030-10	GR	0	0	0	0	0	0	
13	Sped Supervisor-WMS(.2)	320-2221-1117-305-10	GR	0	0	0	0	0	0	
14	Sped Supervisor-WHS(.2)	320-2221-1117-505-10	GR	0	0	0	0	0	0	
15	Sped Executive Secretary	320-2122-2161-779-10	GR	29,554	44,105	46,175	46,375	47,093	48,229	
16										
17		Subtotal		202,432	224,574	226,037	230,454	232,632	237,423	
18	Teachers-Schools									
19	MAC-Preschool	320-2305-1132-015-10	GR	5,795	38,381	37,423	42,436	56,486	110,431	(1)
20	MAC	320-2305-1131-015-10	GR	210,168	211,609	239,426	236,591	244,747	266,043	
21	MAC-EEDP	320-2305-1134-015-10	GR	27,756	21,106	21,647	36,078	36,078	39,053	(2)
22	MAC-Summer	320-2305-1116-015-20	ES	5,713	6,981	7,306	7,307	19,000	16,000	
23	WES	320-2305-1135-030-10	GR	435,436	384,375	409,531	383,314	424,473	523,192	
24	WES-Summer	320-2305-1116-030-20	ES	12,714	14,538	17,030	13,377	9,481	9,481	
25	WMS	320-2305-1130-305-10	GR	194,456	189,322		0			
26	WMS-Pre. Voc.	320-2305-1147-305-10	GR	58,517	64,850		0			
27	WMS	320-2305-1116-305-20	ES	480	0		0			
28	JR/SR HIGH	320-2305-1130-505-10	GR	301,590	321,341	539,195	540,198	548,481	586,075	
29	JR/SR HIGH-Pre. Voc.	320-2305-1147-505-10	GR	62,817	65,337	136,622	137,540	140,291	148,438	
30	JR/SR HIGH-Summer	320-2305-1116-505-20	ES	5,014	8,420	14,142	11,891	11,550	11,550	
31	System-Summer	320-2305-1116-779-20	ES	11,280	13,298	14,103	10,822	15,750	16,350	
32	System-Behavior	320-2305-1145-779-10	GR	47,975	57,094	59,658	64,425	61,152	72,269	
33	System-Extra Duty	320-2305-1137-779-10	GR	0	0		0			
34		Subtotal		1,379,711	1,396,651	1,496,083	1,483,977	1,567,489	1,798,882	
35	School Therapists									
36	MAC-Speech	320-2321-1146-015-10	GR	31,264	36,993	36,078	36,078	36,078	38,378	
37	WES-Speech	320-2321-1146-030-10	GR	85,059	105,261	108,234	110,849	108,234	112,828	
38	WMS-Speech Path.	320-2321-1148-305-10	GR	0	0		0			
39	JR/SR HIGH-Speech Path.	320-2321-1148-505-10	GR	59,639	67,161	70,741	70,741	72,156	76,756	
40	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	GR	153,368	188,345	140,158	141,510	204,320	213,520	
41	WMS-Occ. Th.	320-2321-1149-305-10	GR	0	0		0			
42	JR/SR HIGH-Occ. Th.	320-2321-1149-505-10	GR	65,982	68,669	72,156	72,156	72,156	77,431	
43		Subtotal		395,312	466,429	427,367	431,334	492,944	518,913	
44										
45	School Psychologists									
46	MAC	320-2801-1169-015-10	GR	0	0		0			
47	WES	320-2801-1169-030-10	GR	56,776	22,618	0	0	0	0	
48	WMS	320-2801-1169-305-10	GR	0	0		0			
49	WHS	320-2801-1169-505-10	GR	0	0		0			
50	SYSTEM (1)	320-2801-1169-779-10	GR	50,313	53,077	56,976	17,702	122,593	118,042	
51		Subtotal		107,089	75,695	56,976	17,702	122,593	118,042	
52	Support Salaries (Other)									
53	Teaching Asst.									
54	MAC	320-2333-1139-015-10	GR	128,678	294,976	436,052	461,038	464,192	553,277	(3)
55	WES	320-2333-1139-030-10	GR	137,753	233,839	274,396	290,747	358,319	364,498	
56	JR HIGH	320-2333-1139-305-10	GR	78,686	61,871		0			
57	JR/SR HIGH	320-2333-1139-505-10	GR	130,076	158,667	304,269	310,896	368,847	349,972	(4)
58	SYSTEM	320-2333-1139-779-10	GR	24,565	68,862	92,522	95,308	102,702	132,296	
59		Subtotal		499,759	818,215	1,107,239	1,157,988	1,294,060	1,400,043	
60	Sr/Jr ABA									
61	MAC	320-2333-1145-015-10	GR	0	0		0			
62	WES	320-2333-1145-030-10	GR	0	0	0	0	0	0	
63	WMS	320-2333-1145-305-10	GR	0	0		0			
64	WHS	320-2333-1145-505-10	GR	0	0		0			
65		Subtotal		0	0	0	0	0	0	
66	Paraprofessional									
67	MAC-Preschool	320-2333-3167-015-10	GR	0	0	0	0	0	0	
68	MAC	320-2333-3168-015-10	GR	103,586	56,584	10,606	10,600	0	0	
69	WES	320-2333-3168-030-10	GR	161,973	29,432	24,398	24,848	25,457	0	
70	JR HIGH	320-2333-3168-305-10	GR	42,099	48,552		0			
71	JR/SR HIGH	320-2333-3168-505-10	GR	47,084	27,156	7,709	7,620	0	0	
72		Subtotal		354,742	161,724	42,713	43,068	25,457	0	
73	(1) Add'l \$88,736 Preschool Revolving									
74	(2) Add'l \$38,378 Preschool Revolving									
75	(3) Add'l \$16,816 SPED Early Childhood Grt									
76	(4) Add'l \$89,771 SPED Entitlement Grt									
77										
78										

SPED
FY20 Proposed Budget
Revised 1/8/19

	A	B	C	J	M	O	P	R	S	T
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
79	Support Salaries (Clerical)									
80	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	GR	24,734	25,995	26,622	26,906	28,106	28,665	
81	WES-Stu. Serv. Clerk	320-2712-2167-030-10	GR	32,680	33,335	33,360	34,525	35,198	35,890	
82	JR HIGH-Stu. Serv. Clerk	320-2712-2167-305-10	GR	12,113	13,311		0			
83	JR/SR HIGH-Stu. Serv. Clerk	320-2712-2167-505-10	GR	11,425	12,991	26,622	26,906	28,106	28,106	
84	Subtotal			80,952	85,632	86,604	88,338	91,410	92,661	
85	Other Salaries									
86	Tutors-MAC	320-2333-1150-015-20	ES	0	257	1,000	0	1,000	1,000	
87	Tutors-WES	320-2333-1150-030-20	ES	0	0	1,700	1,290	1,100	1,900	
88	Tutors-WMS	320-2333-1150-305-20	ES	0	0	0	0	0	0	
89	Tutors-JR HIGH&WHS	320-2333-1150-505-20	ES	1,292	3,025	3,700	2,798	7,000	5,500	
90	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0	0	
91	MAC-Para Subs	320-2333-3169-015-20	ES	22,032	17,291	15,500	26,062	15,500	15,500	
92	WES-Para Subs	320-2333-3169-030-20	ES	12,622	11,996	4,650	12,900	4,650	4,650	
93	JR HIGH-Para Subs	320-2333-3169-305-20	ES	4,179	205		0			
94	JR/SR-Para Subs	320-2333-3169-505-20	ES	8,282	20,655	8,000	18,260	8,000	8,000	
95	Subtotal			48,406	53,428	34,550	61,310	37,250	36,550	
96										
97	Professional Salaries									
98	MAC Nurse(RN,LPN)	320-3201-1157-015-10	GR	32,587	33,900	34,057	35,076	35,954	36,654	
99	JR/SR Nurse(RN,LPN)	320-3201-1157-305-10	GR			0	0	0	0	
100	System Nurse (RN,LPN)	320-3201-1157-779-10	GR	84,332	68,529	43,321	71,004	45,232	45,932	
101	Subtotal			84,332	68,529	77,378	71,004	81,186	82,586	
102										
103	Total Salaries			3,152,735	3,350,877	3,554,947	3,585,175	3,945,021	4,285,100	
104	SPED Expenses									
105										
106	Sped Office									
107	Sped Office-Cont. Serv.	325-2120-4260-779-20	ES	0	0	0	6,000	0	0	
108	Sped Office-Supplies	325-2120-5300-779-20	ES	1,740	822	2,250	1,163	2,250	2,250	
109	Sped Office-Other Exp.	325-2120-6420-779-20	ES	790	4,102	5,200	4,300	5,200	5,200	
110	Sped Office-Legal	325-1430-4260-779-20	ES	4,331	2,651	27,000	7,251	23,800	23,800	
111	Subtotal			6,860	7,576	34,450	18,714	31,250	31,250	
112										
113	Sped Prof. Development									
114										
115	Cont. Serv.	325-2358-4260-779-20	ES	180			899			
116	Other Expense	325-2356-6420-779-20	ES	0	1,130	3,000	0	3,000	3,500	
117	Subtotal			180	1,130	3,000	899	3,000	3,500	
118										
119	Med. Therapy (OT,PT&Speech)									
120	Contracted Services									
121	MAC	325-2320-4260-015-20	ES	12,575	11,925	10,000	5,950	10,000	10,000	
122	WES	325-2320-4260-030-20	ES	19,542	2,575	7,000	1,077	5,000	5,000	
123	WMS	325-2320-4260-305-20	ES	0	0		0			
124	JR HIGH & WHS	325-2320-4260-505-20	ES	4,633	5,337	6,500	7,820	6,500	6,500	
125	System	325-2320-4260-779-20	ES	0	0	60,000	76,894	0	0	
126	Subtotal			36,750	19,836	83,500	91,741	21,500	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	
130	WES	325-2320-5300-030-20	ES	0	0	0	0	0	0	
131	WMS	325-2320-5300-305-20	ES	0	0	0	0	0	0	
132	WHS	325-2320-5300-505-20	ES	0	0	0	0	0	0	
133	System	325-2320-5300-779-20	ES	1,672	4,873	6,000	1,179	6,000	6,000	
134	Subtotal			1,672	4,873	6,000	1,179	6,000	6,000	
135	Home Tutoring/ABA Consultants									
136	Contracted Services									
137	MAC	325-2330-4260-015-20	ES	0	0		0		600	
138	WES	325-2330-4260-030-20	ES	0	0		0	600	1,300	
139	WMS	325-2330-4260-305-20	ES	0	0	0	0	0	0	
140	WHS	325-2330-4260-505-20	ES	0	850	3,300	3,168	2,000	3,300	
141	System	325-2330-4260-779-20	ES	0	0	0	0	0	0	
142	Subtotal			0	850	3,300	3,168	2,600	5,200	

SPED
FY20 Proposed Budget
Revised 1/8/19

	A	B	C	J	M	O	P	R	S	T
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	2/28 Amend	Expended	Approved	PROPOSED	
4				2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	
143	Replacement-Textbooks									
144	MAC	325-2410-5331-015-20	ES	0	0	0	0	0	0	
145	WES	325-2410-5331-030-20	ES							
146	WMS	325-2410-5331-305-20	ES							
147	WHS	325-2410-5331-505-20	ES							
148	System	325-2410-5331-779-20	ES							
149	Subtotal			0	0	0	0	0	0	
150	Instructional									
151	Supplies									
152	MAC	325-2430-5300-015-20	ES	2,094	1,386	3,095	1,952	3,095	3,095	
153	WES	325-2430-5300-030-20	ES	3,131	1,647	5,500	1,047	4,500	4,500	
154	WMS	325-2430-5300-305-20	ES	0	0		0			
155	JR HIGH & WHS	325-2430-5300-505-20	ES	1,906	3,087	5,500	2,264	6,500	6,500	
156	System	325-2430-5300-779-20	ES	1,381	2,043	3,131	3,097	3,131	3,131	
157	WHS	325-2430-6420-505-20	ES	0	0		0			
158	Subtotal			8,512	8,163	17,226	8,361	17,226	17,226	
159	Instructional									
160	Contracted Services									
161	MAC	325-2440-4260-015-20	ES							
162	WES	325-2440-4260-030-20	ES	0	512	0	0	0	0	
163	WMS	325-2440-4260-305-20	ES	455	0		0			
164	JR HIGH & WHS	325-2440-4260-505-20	ES	5,789	5,520	9,178	3,187	7,178	6,178	
165	System	325-2440-4260-779-20	ES	0	558	1,905	1,787	1,905	2,905	
166	Subtotal			6,244	6,590	11,083	4,974	9,083	9,083	
167	Psychological									
168	Contracted Services									
169	MAC	325-2800-4260-015-20	ES	0	0	2,000	0	3,000	3,000	
170	WES	325-2800-4260-030-20	ES	0	0	3,000	330	4,000	4,000	
171	WMS	325-2800-4260-305-20	ES	0	0		0			
172	JR HIGH & WHS	325-2800-4260-505-20	ES	0	0	3,000	0	3,000	3,000	
173	System	325-2800-4260-779-20	ES	600	0	61,909	63,200	3,500	3,500	
174	Subtotal			600	0	69,909	63,530	13,500	13,500	
175	Psychological									
176	Supplies									
177	MAC	325-2800-5300-015-20	ES	0	0	0	0	0	0	
178	WES	325-2800-5300-030-20	ES	0	0	0	0	0	0	
179	WMS	325-2800-5300-305-20	ES	0	0	0	0	0	0	
180	WHS	325-2800-5300-505-20	ES	0	0	0	0	0	0	
181	System	325-2800-5300-779-20	ES	5,047	5,834	8,500	3,431	8,500	8,500	
182	Subtotal			5,047	5,834	8,500	3,431	8,500	8,500	
183	Health									
184	Contracted Services									
185	WES	325-3200-4260-030-20	ES	0	0		0			
186	WMS	325-3200-4260-305-20	ES	0	0		0			
187	WHS	325-3200-4260-505-20	ES	0	0		0			
188	Subtotal			0	0	0	0	0	0	
189	Tuition									
190	Out of State	325-9200-9720-779-20	ES	155,678	34,569	34,411	17,976	54,411	63,210	
191	Private	325-9300-9720-779-20	ES	355,184	416,841	152,958	132,276	60,958	92,159	
192	Public	325-9400-9720-779-20	ES	97,271	96,817	111,910	38,786	51,110	11,110	
193	Subtotal			608,133	548,227	299,279	189,037	166,479	166,479	
194										
195	Total Expenses			673,997	603,079	536,247	385,033	279,138	282,238	
196										
197										
198	Total Salaries & Expenses			3,826,732	3,953,955	4,091,194	3,970,208	4,224,159	4,567,338	

Macomber School
FY20
Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	Comments
320-2333-1150-015-20								
Other Salaries								
	home support			500.00	500.00	500.00	500.00	
	home/ hosp. tutoring			500.00	500.00	500.00	500.00	
Totals				1,000.00	1,000.00	1,000.00	1,000.00	
325-2320-4260-015-20								
Contract Services / Medical Therapeutic								
	Auditory Verbal Therapist	Tracy Vale						Paid from revolving acct
	consultant	Janet McTarnaghan		8,595.00	10,000.00	10,000.00	10,000.00	
Totals				8,595.00	10,000.00	10,000.00	10,000.00	
325-2320-5300-015-20								
Medical Therapy Supplies								
325-2330-4260-015-20								
Home Services / ABA							600.00	
Totals							600.00	from MAC ESY
325-2411-5330-015-20								
Textbook Replacement								
325-2430-5300-015-20								
Instructional Supplies								
	consumables		classroom+ services	2,300.00	3,095.00	3,095.00	3,095.00	
Totals				2,300.00	3,095.00	3,095.00	3,095.00	
325-2440-4260-015-20								
Instructional Contracted Services								
Totals					0.00	0.00	0.00	
325-2800-4260-015-20								
Psychological Contracted Services				2,000.00	2,000.00	3,000.00	3,000.00	
		Psych intern		0.00				
Totals				2,000.00	2,000.00	3,000.00	3,000.00	
325-2800-5300-015-20								
Psychological Supplies								
Totals				0.00	0.00	0.00	0.00	
325-2357-4260-015-20								
Professional Development Contracted Services								
Totals				0.00	0.00	0.00	0.00	
320-2305-1116-015-20								
ESY	MAC							
3days/5wks & 4 days/6	Teacher - 2	TBD		3,900.00	1,950.00	6,948.00	6,448.00	
	Teacher Assistant - 4	TBD		2,688.00	2,836.00	8,259.00	6,259.00	
	LPN - 1	TBD		1,737.00	1,440.00	3,793.00	3,293.00	
	Paraprofessional - 0	TBD		3,009.00	1,080.00	0.00	0.00	
	Speech, OT, PT, Vision							
Total				11,334.00	7,306.00	19,000.00	16,000.00	moved to District ESY; HomeTutoring Contracted Services; System Instructional Supplies
Total MAC				25,229.00	21,996.00	36,095.00	33,695.00	

WES
FY20 Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	Comments
320-2333-1150-030-20								
Other Salaries								
	home support			500.00	500.00	500.00	500.00	
	home/ hosp. tutoring			1,200.00	1,200.00	600.00	1,400.00	moved from jr/sr other salaries
Totals				1,700.00	1,700.00	1,100.00	1,900.00	
325-2320-4260-030-20								
Contract Services / Medical Therapeutic								
	Consultant	McTarnaghan		11,000.00	7,000.00	5,000.00	5,000.00	
Totals				11,000.00	7,000.00	5,000.00	5,000.00	
325-2320-5300-030-20								
Medical Therapy Supplies								
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
325-2330-4260-030-20								
Home-Community Services/ Tutoring								
	Hospital Tutoring					600.00	1,300.00	moved from MAC ESY; System Inst Supplies
Totals				\$0.00	\$0.00	600.00	1,300.00	
325-2411-5330-030-20								
Textbook Replacement								
Totals				\$0.00	\$0.00	0.00	\$0.00	
325-2430-5300-030-20								
Instructional Supplies								
	consumables		classrooms + services	5,208.00	5,500.00	4,500.00	4,500.00	
Totals				5,208.00	5,500.00	4,500.00	4,500.00	
325-2440-4260-030-20								
Instructional Contracted Services								
				2,000.00	0.00	0.00	0.00	
Totals				2,000.00	0.00	0.00	0.00	
325-2800-4260-030-20								
Psychological Contracted Services								
	Psych Testing	TBD		3,000.00	3,000.00	4,000.00	4,000.00	
		Psych Intern						
Totals				3,000.00	3,000.00	4,000.00	4,000.00	
325-2800-5300-030-20								
Psychological Supplies								
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
320-2305-1116-030-20								
ESY	WES Medically Fragile							
4days/6weeks	Teacher	TBD		5,500.00	5,500.00	0.00	0.00	Moved
	Teacher Assistant	TBD		4,000.00	4,000.00	0.00	0.00	to
	Paraprofessional			2,000.00		0.00	0.00	Macomber
	Nurse					0.00	0.00	
	OT, PT. Vision, Speech					0.00	0.00	
Total				11,500.00	9,500.00	0.00		
3days/5wks	Teacher	TBD		3,400.00	3,400.00	2,836.00	2,836.00	
	Teacher Assistants	TBD		2,130.00	2,130.00	6,045.00	6,045.00	
	Paraprofessionals	TBD		3,050.00	1,550.00	0.00	0.00	
	Intern	TBD		0.00	0.00	0.00	0.00	
	Reading	TBD		450.00	450.00	600.00	600.00	
	OT, PT. Vision, Speech							
	Home Program							
Total				20,530.00	17,030.00	9,481.00	9,481.00	
Total WES				\$43,438.00	\$34,230.00	\$24,681.00	\$26,181.00	

WJr/SrHS
FY20 Special Ed.

Other Salaries								
Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	Comments
320-2333-1150-505-20								
	Home/ hosp. Tutoring	TBD	Home/hospital	3,000.00	4,000.00	4,000.00	2,500.00	
	Teacher	TBD	Social Group (24/ 2hr sessions)	1,750.00	1,750.00	1,750.00	1,750.00	
	Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,250.00	1,250.00	1,250.00	1,250.00	
							\$500 - Moved to System Prof Dev; \$800 WES other salaries; \$200 System Inst. Supplies	
Total				6,000.00	7,000.00	7,000.00	5,500.00	
EXPENSES								
Item #	ITEM NAME	Provider	Notes					
325-2320-4260-505-20								
Contract Services / Medical Therapeutic								
	Consultant	Janet McTarnaghan		6,500.00	6,500.00	6,500.00	6,500.00	
Total				6,500.00	6,500.00	6,500.00	6,500.00	
325-2320-5300-505-20								
Medical Therapy Supplies								
Total				0.00	0.00	0.00	0.00	
325-2330-4260-505-20								
Home-Community Services/ Tutoring								
	Home Services/ Tutoring					2,000.00	3,300.00	Moved from MAC ESY (\$1000) System Supplies (\$300)
Totals				0.00	0.00	2,000.00	3,300.00	
325-2411-5330-505-20								
Textbook Replacement								
				0.00	0.00	0.00	0.00	
325-2430-5300-505-20								
Instructional Supplies								
	Consumable materials		Social skills-summer	0.00	0.00	0.00	0.00	
			Social Group (24 sessions)	600.00	600.00	600.00	600.00	
			Living Skills / voc support	0.00	0.00	500.00	500.00	
			Focus	1,000.00	1,000.00	1,000.00	1,000.00	
			RISE	1,200.00	1,200.00	1,200.00	1,200.00	
			Jr High			500.00	500.00	
			Consumables	2,623.00	2,700.00	2,700.00	2,700.00	
Totals				5,423.00	5,500.00	6,500.00	6,500.00	
Item #	ITEM NAME	Provider	Notes					
325-2440-4260-505-20								
Instructional Contracted Services								
	Outings- ESY			400.00	400.00	400.00	400.00	
	Outings			3,115.00	2,115.00	1,995.00	1,995.00	
	Transportation			5,533.00	5,533.00	3,533.00	3,783.00	Increase by \$250 within line
	BCC (AF)	BCC		555.00	555.00	600.00	0.00	Student aged out
	Camp CP	HandiKids	need transportation	575.00	575.00	650.00	0.00	Student aged out
							\$1000 - Moved to System Instructional Contracted Services	
Totals				10,178.00	9,178.00	7,178.00	6,178.00	
325-2800-4260-505-20								
Psychological Contracted Services								
	Testing	TBD		3,000.00	3,000.00	3,000.00	3,000.00	
		Psych Intern		0.00	0.00	0.00	0.00	
	Consultant (PASS)	Al Darby		0.00	0.00	0.00	0.00	
Totals				3,000.00	3,000.00	3,000.00	3,000.00	
325-2800-5300-505-20								
Psychological Supplies								
Totals						0.00	0.00	
325-2357-4260-505-20								
Professional Development Contracted Services								
				0.00	0.00	0.00	0.00	
320-2305-1116-505-20								
ESY								
3 days/ 5 wks	Teachers	TBD		2,867.00	4,800.00	3,000.00	3,000.00	
	Teacher Assistants	TBD		4,600.00	7,092.00	6,000.00	6,000.00	
	LPN	TBD		2,250.00	2,250.00	2,550.00	2,550.00	RN
	OT, PT, Vision, Speech					0.00	0.00	
	Home Program					0.00	0.00	
Total				9,717.00	14,142.00	11,550.00	11,550.00	
Total WHS				\$40,818.00	\$45,320.00	\$43,728.00	\$42,528.00	

System
FY20 Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	Comments
325-2120-4260-779-20								
	Eutactics		need for 2015 one time purchase for Fy14					
Sped Office-Cont. Service								
325-1430-4260-779-20								
	Legal services			30,000.00	27,000.00	23,800.00	23,800.00	
Total				30,000.00	27,000.00	23,800.00	23,800.00	
325-2120-5300-779-20								
Sped Office Supplies								
	Mason			1,900.00	1,900.00	1,900.00	1,900.00	
	Core Business			350.00	350.00	350.00	350.00	
Total				2,250.00	2,250.00	2,250.00	2,250.00	
325-2120-6420-779-20								
Sped Office-Other Expense								
	Postage		IEP	3000	3000	3000	1000	
	Mileage/ Reg. Fees		Director	700	700	700	700	
	Mileage/ Reg. Fees		Supervisor	500	500	500	500	
	Mileage/ Reg. Fees		Staff	1000	1000	1000	3000	
Total			Staff					
325-2356-6420-779-20				5,200.00	5,200.00	5,200.00	5,200.00	moved within line
Sped Professional Development								
	Staff Reimbursement		TBD	1,000.00	3,000.00	3,000.00	1,000.00	
	CPI						2,500.00	
Total				1,000.00	3,000.00	3,000.00	3,500.00	\$500 moved from JrSr other salaries
325-2320-4260-779-20								
Contract Services / Medical Theraputic								
Total				0	0	0	0	
Item #	ITEM NAME							
325-2320-5300-779-20								
Medical Therapy Supplies								
			Equipment	5,000.00	6,000.00	6,000.00	6,000.00	
Total				5,000.00	6,000.00	6,000.00	6,000.00	
325-2430-5300-779-20								
Instructional Supplies			Testing supplies- services	1,700.00	3,131.00	3,131.00	3,131.00	
Totals				1,700.00	3,131.00	3,131.00	3,131.00	\$400 MAC ESY & \$200 from JrSr other salaries
325-2440-4260-779-20								
Instructional Contracted Services								
			Consultation- sign	800.00	800.00	800.00	800.00	
			Consultation- behavior	1,105.00	1,105.00	1,105.00	1,105.00	
			Contracted Ind. Evals				1,000.00	
Totals				1,905.00	1,905.00	1,905.00	2,905.00	Moved from JrSr Instructional Contracted Services
25-2800-4260-779-20								
Psychological Contracted Services								
	Testing		GIFTED & TALENTED					
	Testing		Indp. Evals	3,500.00	3,500.00	3,500.00	3,500.00	
Totals				3,500.00	3,500.00	3,500.00	3,500.00	
25-2800-5300-779-20								
Psychological Supplies								
			Psy/ Svs Test replacements	8,500.00	8,500.00	8,500.00	8,500.00	
Totals				8,500.00	8,500.00	8,500.00	8,500.00	
20-2305-1116--779-20								
SY - District	Speech			3,000.00	3,500.00	5,000.00	5,600.00	
	OT			2,550.00	3,000.00	2,400.00	2,400.00	
	PT			1,500.00	2,500.00	1,800.00	1,800.00	
	Vision			1,450.00	1,603.00	4,000.00	4,000.00	
	Home Program			2,500.00	3,500.00	2,550.00	2,550.00	
Totals				11,000.00	14,103.00	15,750.00	16,350.00	\$600 from MAC ESY
Total SYSTEM				\$68,055.00	\$74,589.00	\$73,036.00	\$75,136.00	
				\$21,996.00	\$36,095.00	\$33,695.00	\$33,695.00	
				\$43,438.00	\$34,230.00	\$24,681.00	\$26,181.00	
				\$0.00	\$0.00	\$0.00	\$0.00	
				\$40,818.00	\$45,320.00	\$43,728.00	\$42,528.00	
				\$68,055.00	\$74,589.00	\$73,036.00	\$75,136.00	
				\$174,307.00	\$190,234.00	\$175,140.00	\$177,540.00	

SYSTEM SPED BACKUP DETAIL

Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	Comments
325-9200-9720-779-20			Age Out	2017	2018	2019	2019	
	Groden Center	SR	9/2021	\$69,704.00	\$69,704.00			
	Middlebridge							
	Lifespan	NC	4/2028	\$100,190.00	\$88,540.00	\$100,645.00	\$63,210.00	
	Total 9200			\$169,894.00	\$158,244.00	\$100,645.00	\$63,210.00	
325-9300-9720-779-20								
Private Tuition								
	St. Ann's Home(Cost share)							
	Meeting St./Schwartz	IM	8/2025		\$92,798.00	\$93,632.00	\$94,937.00	
	Boston Higashi	CR	9/2017	\$213,216.00	\$117,118.00			
	Learning Center for the Deaf							
	St. Vincents (2)	JR, JM	1/2020, 4/2022	\$111,744.00	\$113,790.00	\$57,754.00		
	Walker							
	FR Deaconess	TS	12/2020	\$77,820.00	\$79,242.00			
	Justice Resource(Cost Share) AF		9/2021	\$47,863.00	\$48,739.00			
	Amego	EN	7/2026	\$129,282.00	\$131,109.00	\$139,993.00	\$142,400.00	
	Stevens Home			\$57,054.00				
	Bradley Hospital-Lifespan							
	Swansea Woods	AF	4/2022	\$191,442.00	\$194,947.00	\$197,955.00		
	Behav Conn/Crystal Springs	SR	9/2021	\$10,830.00		\$44,440.00	\$279,920.00	
	RF Kennedy	AC	12/2020	\$57,958.00	\$57,905.00			
	FL Chamberlain	SA	12/2019	\$190,176.00	\$128,472.00	\$50,109.00		
	Perkins	BD					\$142,737.00	
	New Placement					\$104,300.00	\$134,850.00	
	Total 9300			\$1,087,385.00	\$964,120.00	\$688,183.00	\$794,844.00	
325-9400-9720-779-20								
Public Tuition	North River Collaborative	BL	2020			\$11,026.00		
	Southcoast Collaborative	LP	1/2023	\$123,000.00	\$124,915.00	\$66,625.00	\$8,425.00	
	Total 9400			\$123,000.00	\$124,915.00	\$77,651.00	\$8,425.00	
Total Tuition				\$1,380,279.00	\$1,247,279.00	\$866,479.00	\$866,479.00	
Pre-pay				-\$50,000.00	-\$100,000.00	-\$100,000.00	-\$100,000.00	
94-142 Entitlement				-\$300,000.00	-\$300,000.00	-\$250,000.00	-\$250,000.00	
Circuit Breaker				-\$450,000.00	-\$450,000.00	-\$350,000.00	-\$350,000.00	
Total Budgeted Tuition				\$580,279.00	\$397,279.00	\$166,479.00	\$166,479.00	