



WESTPORT COMMUNITY SCHOOLS

FY21 Proposed School Committee Education Budget

December 23, 2019

Presented: January 16, 2020 (Public Hearing)



WESTPORT COMMUNITY SCHOOLS

Office of the Superintendent

January 2020

Dear Westport Parents, Staff and Community Members,

I am pleased to present to you our fiscal year 2021 budget. This budget reflects significant hours of meetings with department heads and building principals to ensure that we are being fiscally responsible to the community of Westport, but also establishing a budget that can best meet the ever-changing needs of the student of the Westport Community Schools. Through our discussions, we have identified opportunities for cost-savings without sacrificing our educational programs. We have also identified areas to adjust or enhance or program offerings to students that are relevant to education today, add value to students' overall learning experiences and promote continued enrollment in the Westport Community Schools.

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 FY2021 is \$19,477,288. This reflects an increase over the FY2020 budget figure of 3.7%. As in past years, contractual salary increases account for the largest portion of our proposed increase from fiscal year 2020, representing 3.2% of our proposed increase. Salary increases are comprised of annual negotiated COLA salary increases, staff movement on the pay schedule due to longevity in Westport (step increases), and increases due to degree advancement by our staff members (lane advancement/column increases). Other budget drivers include transportation and mandated special education services costs. 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. We also continue to look for alternate ways to enhance our programs and services without impacting the local budget, including securing additional grants for program implementation (ie. Project Lead the Way), increasing school choice admissions/enrollment, and increasing revenue from district programs, such as our Extended Day Program.

January 2012

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We are very mindful of financial constraints and economic challenges faced by Westport and many other cities and towns in Massachusetts. We recognize the importance of presenting a budget that minimizes the financial burden on the community. We are equally cognizant of the importance of developing a budget that supports the changing needs of our students and values the importance of providing the students of Westport with a quality education that is going to help them be successful as contributing members of our society.

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 2021 Westport Community Schools budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Gary S. Reese", with a stylized flourish at the end.

Gary S. Reese, Ed.D
Superintendent of Schools

Approved FY21 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
	12/7 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	Sch.
	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	Budget
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Over
	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	19/20
	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	
DISTRICT	608,221	813,672	205,451	7,213	611,734	621,796	642,619	20,823	617,021	645,959	28,938	4.7%
S.COMM./SUPT./BUS.OFFICE	520,103	524,333	4,230	-1,344	527,163	574,927	561,597	-13,330	562,922	550,473	-12,449	-2.2%
MACOMBER	1,720,571	1,703,599	-16,972	89,435	1,894,689	1,869,999	1,877,545	7,546	1,960,279	1,959,403	-876	0.0%
ELEMENTARY SCHOOL	2,993,788	2,906,821	-86,967	-14,001	3,022,561	3,084,386	3,051,621	-32,765	3,060,646	3,195,020	134,374	4.4%
MIDDLE SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0.0%
JR./SR. HIGH SCHOOL	4,208,522	4,091,259	-117,263	-1,161	4,378,615	4,464,273	4,432,661	-31,612	4,701,249	4,932,356	231,107	4.9%
CUSTODIAL	572,632	577,063	4,431	-7,828	592,319	602,941	579,172	-23,769	616,006	618,391	2,385	0.4%
MAINTENANCE	381,790	458,207	76,417	16,130	399,391	398,214	462,220	64,006	402,465	376,739	-25,726	-6.4%
HEALTH	262,646	213,541	-49,105	-735	256,904	275,404	273,758	-1,646	292,431	301,203	8,772	3.0%
MEDIA	0	0	0	0	0	0	0	0	0	0	0	0.0%
TECHNOLOGY	337,305	442,582	105,277	-37,027	348,193	345,982	466,658	120,676	450,438	389,054	-61,384	-13.6%
CURRICULUM/ENGLISH LANGUAGE	245,574	237,165	-8,409	-37,779	256,203	281,397	233,950	-47,447	299,411	272,680	-26,731	-8.9%
TESTING	0	0	0	0	0	0	0	0	0	0	0	0.0%
TRANSPORTATION	1,250,099	1,223,549	-26,550	107,769	1,458,322	1,422,330	1,442,752	20,422	1,452,330	1,457,330	5,000	0.3%
SPED	4,044,571	3,953,955	-90,616	-120,986	3,970,208	4,190,995	4,107,833	-83,162	4,365,933	4,778,680	412,747	9.5%
TOTAL SCHOOL BUDGET	17,145,822	17,145,747	-75	-315	17,716,301	18,132,644	18,132,387	-257	18,781,131	19,477,288	696,157	3.7%
GRAND TOTAL												
	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
	12/7 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	2/28 Amend	Over
	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	19/20
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	
	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	Difference	
	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved	
Regular Education Salaries	10,317,810	10,242,922	-74,888	125,750	10,852,166	10,971,671	10,975,753	4,082	11,386,850	11,781,154	384,304	3.4%
Regular Education Expenses	1,498,772	1,640,251	141,479	-140,369	1,375,164	1,520,998	1,568,550	47,552	1,539,368	1,426,474	-112,894	-7.3%
Subtotal Regular	11,816,582	11,883,173	66,591	-14,618	12,227,331	12,492,669	12,544,304	51,635	12,926,218	13,207,628	271,410	2.1%
Special Education Salaries	3,459,883	3,432,763	-27,120	58,058	3,640,205	3,869,707	3,779,108	-90,599	4,209,395	4,477,272	267,877	6.4%
Special Education Expenses	619,258	606,262	-12,996	-151,523	390,444	347,938	366,224	18,286	183,188	335,058	151,870	82.9%
Subtotal SPED	4,079,141	4,039,025	-40,116	-93,465	4,030,649	4,217,645	4,145,332	-72,313	4,392,583	4,812,330	419,747	9.6%
Subtotal Regular Ed. & Sped	15,895,723	15,922,198	26,475	-108,083	16,257,980	16,710,314	16,689,635	-20,679	17,328,801	18,019,958	691,157	4.0%
Transportation Reg. Ed. Salaries	54,512	49,963	-4,549	728	55,694	56,743	54,220	-2,523	56,743	61,743	5,000	8.8%
Transportation Reg. Ed. Expenses	771,513	721,773	-49,740	99,313	930,826	901,513	917,847	16,334	901,513	901,513	0	0.0%
Transportation SPED Salaries	0	0	0	0	0	0	0	0	0	0	0	0.0%
Transportation SPED Expenses	424,074	451,813	27,739	7,728	471,802	464,074	470,685	6,611	494,074	494,074	0	0.0%
Subtotal Transportation	1,250,099	1,223,549	-26,550	107,769	1,458,322	1,422,330	1,442,752	20,422	1,452,330	1,457,330	5,000	0.3%
TOTAL SCHOOL BUDGET	17,145,822	17,145,747	-75	-315	17,716,301	18,132,644	18,132,387	-257	18,781,131	19,477,288	696,157	3.7%
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FY21 Preliminary Budget
Presented to School Committee on 12/19/19
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>
FY20 APPROVED BUDGET			18,781,131	
<u>INCREASES</u>				
<u>Contractual Obligations</u>				
WFT Step & Lane Advancement & Increases	527,934			
Athletics & Activities Increases	1,728			
Non-Union Staff Increases	34,882			
AFSCME Step Advancement & Increases	52,404			
<u>Total Contractual Obligations FY21</u>		616,948		3.3%
<u>FY21 PROPOSED BUDGET INCLUDING CONT. INCREASES</u>			19,398,079	
<u>Payroll</u>	<u>Increases/Decreases</u>			
Hiring Retirement/Replacement Savings(SM,EM)	-52,215			
Field of Study Coordinators	-19,120			
Data Specialist Reduced .5	-10,000			
Technology Support Reduced to .5	-15,000			
Fund FS Director & Clerk in Operating Budget	39,238			
SPED MAC TA-Sub.Separate Class(TD)	34,975			
.50 WES/.50 JR-SR HS Reading Teacher	53,600			
Bus Monitor	5,000			
<u>Total Payroll</u>		36,478		0.2%
<u>FY21 PROPOSED BUDGET INCLUDING CONT. INCREASES & PAYROLL INCREASES</u>		653,426	19,434,557	
<u>Expenses</u>	<u>Increases/Decreases</u>			
Professional Development	-10,000			
ELL	-7,070			
Textbooks	-10,000			
Tech Computers-Jr/Sr HS-End of Lease	-60,000			
District Maintenance Projects	-33,819			
MAC Instructional Materials (Increase 19 Students)	8,000			
JR/SR HS Tutors	4,000			
Civic Community Materials	2,250			
SPED Tuition	149,370			
<u>Total Expenses</u>		42,731		0.23%
<u>TOTAL COST OF INCREASES & CONTRACTUAL OBLIGATIONS</u>		696,157		
<u>FY21 PROPOSED BUDGET</u>			19,477,288	3.7%

District

	A	B	C	J	M	O	P	Q	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	3/6 Amend	Expended	Approved	PROPOSED
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Grants Director	310-1231-1111-009-10	GR	8,625	8,569	8,300	6,673	8,300	8,500
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	3,500	3,500	10,500	9,650	10,500	10,500
11	Teacher Mentors	310-2354-1160-779-10	GR	4,500	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			16,625	16,569	23,300	20,823	23,300	23,500
15									
16	Support Salaries(Other)								
17	Civic-Supervision (2)	310-6203-3180-779-10	GR	11,203	10,000	10,000	9,955	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	0	2,250	2,250
20	Subtotal			22,247	20,553	22,250	19,955	22,250	22,250
21	Employee Retirement/Separation								
22	PROFESSIONAL	310-5151-1138-779-10	GR	4,900	44,421	0	21,275	0	0
23	CLERICAL	310-5152-1138-779-10	GR	1,730	0	0	0	0	0
24	OTHER	310-5153-1138-779-10	GR	3,110	0	0	0	0	0
25									
26									
27	Subtotal			9,740	44,421	0	21,275	0	0
28									
29	Substitute Teacher Long Term								
30	MAC	310-2324-1142-016-10	GR	0	0	0	0	0	0
31	WES	310-2324-1142-030-10	GR	0	0	0	0	0	0
32	WMS-H.H.	310-2324-1142-305-10	GR	0	0	0	0	0	0
33	WHS	310-2324-1142-505-10	GR	463	0	0	0	0	0
34	SYSTEM	310-2324-1142-779-10	GR	0	0	0	0	0	0
35	Subtotal			463	0	0	0	0	0
36	Substitute Teachers(Period)								
37	WMS	310-2325-1143-305-10	GR	0	0		0		
38	WHS	310-2325-1143-505-10	GR	45	0	0	0	0	0
39	SYSTEM	310-2325-1143-779-10	GR	0	0		0		
40	Subtotal			45	0	0	0	0	0
41	Teachers-Professional Development								
42	MAC	310-2353-1131-016-10	GR	27,583	0		0		
43	WES	310-2353-1135-030-10	GR	50,682	0		0		
44		310-2353-1130-305-10	GR	20,966	0		0		
45	WHS	310-2353-1130-505-10	GR	39,595	0		0		
46	SYSTEM	310-2353-1130-779-10	GR	0	0		0		
47	SYSTEM - Non-Teachers	310-2353-1133-779-10	GR	0	0		0		
48	Subtotal			138,825	0	0	0	0	0
49	Substitute-Professional Development								
50	SYSTEM	310-2325-1140-779-10	GR			0		0	0
51	Subtotal			0	0	0	0	0	0
52									
53									
54	Food Service								
55	Director	310-3401-1117-779-10	GR				12,490		30,686
56	Clerk	310-3402-1117-779-10	GR						8,552
57	Subtotal			0	0	0	12,490	0	39,238
58									
59	Total Regular Education Salaries			187,946	81,543	45,550	74,542	45,550	84,988
60	REGULAR EDUCATION EXPENSES								
61	504 Instructional Expenses								
62	System	315-2440-4260-779-10	GR	1,595	1,745	3,500	1,914	3,500	3,500
63				1,595	1,745	3,500	1,914	3,500	3,500

	A	B	C	J	M	O	P	Q	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	3/6 Amend	Expended	Approved	PROPOSED
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
64	Copier Maintenance/Repair								
65	Supt. Office	315-1251-4260-009-10	GR	2,430	2,430	2,430	2,430	2,430	2,430
66	Business Office	315-1451-4260-009-10	GR	5,060	5,060	700	5,060	900	900
67	Curriculum/Tech. Office	315-1451-4260-009-10	GR			2,260		2,060	2,060
68	Special Education Office	315-1451-4260-009-10	GR			2,100		2,100	2,100
69	MAC-Office	315-2251-4260-015-10	GR	2,384	1,076	2,300	2,148	2,300	2,300
70	MAC-Teachers	315-2453-4260-015-10	GR	13,353	11,775	15,380	27,408	12,180	12,180
71	WES-Office	315-2251-4260-030-10	GR	915	1,748	2,600	1,539	2,600	2,600
72	WES-Teachers	315-2453-4260-030-10	GR	28,379	23,674	19,000	26,695	23,000	23,000
73	JR HIGH Office-GR7&8	315-2251-4260-305-10	GR	1,313	0	0	0	0	0
74	JR HIGH Teachers-GR7&8	315-2453-4260-305-10	GR	11,030	0	0	0	0	0
75	WHS-Office	315-2251-4260-505-10	GR	550	1,910	3,850	468	2,050	2,050
76	WHS-Teachers	315-2453-4260-505-10	GR	24,626	26,601	31,510	47,793	27,510	27,510
77		Subtotal		90,039	74,275	82,130	113,542	77,130	77,130
78	Professional Development								
79	Contracted Services								
80	MMSI-WHS AP Training	315-2358-4260-505-10	GR	4,800	4,894	10,000	3,540	10,000	7,250
81	Landmark-System	315-2358-4260-779-10	GR	600	18,400	5,000	6,870	5,000	5,000
82		Subtotal		5,400	23,294	15,000	10,410	15,000	12,250
83									
84	Professional Development Supplies								
85	SYSTEM	315-2356-5300-779-10	GR	0	0		0		
86		Subtotal		0	0		0		
87									
88	Professional Development-Course Reimbursement								
89	CENTRAL OFFICE	315-2358-6406-009-10	GR	0	0	500	0	500	500
90	MAC	315-2356-6406-015-10	GR	5,114	4,568	1,500	465	1,500	1,500
91	WES	315-2356-6406-030-10	GR	10,102	20,048	8,500	10,089	8,500	8,500
92	WMS	315-2356-6406-305-10	GR	209	0		0		
93	WHS	315-2356-6406-505-10	GR	9,953	10,650	13,500	12,990	13,500	13,500
94	SYSTEM	315-2356-6406-779-10	GR	0	925	1,000	480	1,000	1,000
95		Subtotal		25,378	36,190	25,000	24,025	25,000	25,000
96									
97	Professional Development (Teachers)								
98	MAC	315-2356-6420-015-10	GR	0	0	0	0	0	0
99	WES	315-2356-6420-030-10	GR	0	0	0	0	0	0
100	JR HIGH -GR7&8	315-2356-6420-305-10	GR	0	0	0	0	0	0
101	WHS	315-2356-6420-505-10	GR	0	0	0	0	0	0
102	SYSTEM	315-2356-6420-779-10	GR	0	0	0	0	0	0
103		Subtotal		0	0	0	0	0	0
104									
105	Instructional Equipment								
106	MAC	315-2420-5300-015-10	GR	0	0		0		
107	WES	315-2420-5300-030-10	GR	0	0		0		
108		Subtotal		0	0	0	0	0	0
109									
110	Instructional Contracted Services/Supplies/Other Expenses								
111	MAC-WRWA	315-2440-4260-015-10	GR	200	500	200	500	200	200
112	WES-WRWA	315-2440-4260-030-10	GR	875	1,000	875	1,000	875	875
113	JR HIGH -GR7&8 WRWA	315-2440-4260-305-10	GR	1,050					
114	WHS-WRWA	315-2440-4260-505-10	GR	875	1,500	1,625	1,500	1,625	1,625
115		Subtotal		3,000	3,000	2,700	3,000	2,700	2,700
116									
117	Instruct. Supp. Math-MAC	315-2430-5334-015-10	GR						
118	Instruct. Supp. Math-WES	315-2430-5334-015-10	GR						
119	Accreditation Supp.-System	315-2440-6420-779-10	GR			0		0	0
120		Subtotal		0	0	0	0	0	0
121									
122	Textbooks-New								
123	Reading/Lang. Arts-System	315-2410-5332-779-10	GR			0		0	0
124	Reading/Lang. Arts-MAC	315-2410-5332-015-10	GR						
125	Reading/Lang. Arts - WES	315-2410-5332-030-10	GR						
126	Reading/Lang. Arts - WMS	315-2410-5332-305-10	GR						
127	Reading/Lang. Arts - WHS	315-2410-5332-505-10	GR						
128	Math-System	315-2410-5334-779-10	GR			0		0	0
129	Math-MAC	315-2410-5334-015-10	GR						
130	Math-WES	315-2410-5334-030-10	GR						
131	Math-WMS	315-2410-5334-305-10	GR						
132	Math-WHS	315-2410-5334-505-10	GR	3,527	792				
133	Science/SS-System	315-2410-5335-779-10	GR			0		0	0
134	Science/SS-WMS	315-2410-5335-305-10	GR						
135	Science/SS-WHS	315-2410-5335-505-10	GR						
136	Foreign Languages-WHS	315-2410-5336-505-10	GR						
137	Physical Ed/Health-WMS	315-2410-5337-305-10	GR			0		0	0
138		Subtotal		3,527	792	0	0	0	0

	A	B	C	J	M	O	P	Q	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	3/6 Amend	Expended	Approved	PROPOSED
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
139	Textbooks-Replacement								
140	Math-WHS	315-2411-5334-505-10	GR						
141	Science/SS-WMS	315-2411-5335-305-10	GR						
142	Science/SS-WHS	315-2411-5335-505-10	GR						
143		Subtotal		0	0		0		
144									
145	Instructional Supplies								
146	System-Instructional	315-2430-5331-779-10	GR			30,000		30,000	20,000
147	Reading/Lang. Arts-MAC	315-2430-5332-015-10	GR						
148	Reading/Lang. Arts - WES	315-2430-5332-030-10	GR						
149	Reading/Lang. Arts - WMS	315-2430-5332-305-10	GR						
150	Math-MAC	315-2430-5334-015-10	GR						
151	Math-WES	315-2430-5334-030-10	GR						
152	Science/SS-MAC	315-2430-5335-015-10	GR		1,528				
153	Science/SS-WES	315-2430-5335-030-10	GR	45,979			659		
154	Science/SS-WRHS	315-2430-5335-505-10	GR	5,011	5,319		8,030		
155	Foreign Languages	315-2430-5336-505-10	GR				3,594		
156	Physical Ed/Health-WES	315-2430-5337-030-10	GR	3,966					
157		Subtotal		54,956	6,847	30,000	12,283	30,000	20,000
158	School Attendance								
159	SYSTEM	315-3100-6420-779-10	GR						
160		Subtotal		0	0	0	0	0	0
161	Food Service								
162	MAC	315-3400-5300-015-10	GR	13,888	0		0		
163	WHS	315-3400-5300-505-10	GR				1,259		
164	SYSTEM	315-3400-5300-779-10	GR				1,925		
165		Subtotal		13,888	0	0	3,184	0	0
166	Security								
167	Contracted Services								
168	SYSTEM	315-3600-4260-779-10	GR						
169									
170	Supplies								
171	SYSTEM	315-3600-5300-779-10	GR						
172									
173	Other Expense								
174	SYSTEM	315-3600-6420-779-10	GR	0	0	175	175	0	0
175		Subtotal		0	0	175	175	0	0
176	Building Heat								
177	MAC	315-4120-4266-015-10	GR	19,293	23,825	44,000	25,079	44,000	44,000
178	WES	315-4120-4266-030-10	GR	22,099	25,222	22,000	27,739	22,000	22,000
179	WMS	315-4120-4266-305-10	GR	64,968	0		0		
180	WHS	315-4120-4266-505-10	GR	0	64,265	73,000	76,520	73,000	73,000
181		Subtotal		106,360	113,313	139,000	129,338	139,000	139,000
182	Utilities Electricity								
183	MAC	315-4130-6411-015-10	GR	27,734	31,119	34,500	25,036	34,500	34,500
184	WES	315-4130-6411-030-10	GR	28,606	27,342	55,850	31,580	55,850	50,850
185	WMS	315-4130-6411-305-10	GR	0	0		0		
186	WHS	315-4130-6411-505-10	GR	62,635	57,187	69,000	58,680	69,000	69,000
187		Subtotal		118,974	115,648	159,350	115,296	159,350	154,350
188	Utilities Telephone & Repairs								
189	CENTRAL OFFICE	315-4130-6413-009-10	GR	11,282	8,197	10,800	9,405	10,800	11,800
190	MAC	315-4130-6413-015-10	GR	4,117	4,054	4,800	8,963	4,800	5,800
191	WES	315-4130-6413-030-10	GR	3,568	4,032	4,050	4,314	4,050	5,050
192	WMS	315-4130-6413-305-10	GR	0	0		0		
193	WHS	315-4130-6413-505-10	GR	5,098	6,284	6,900	7,569	6,900	8,900
194		Subtotal		24,066	22,566	26,550	30,251	26,550	31,550
195	Utilities Computer Telephone Lines								
196	MAC	315-4130-6414-015-10	GR	275	226		0		
197	WES	315-4130-6414-030-10	GR	301	307		158		
198	WMS	315-4130-6414-305-10	GR	0	0		0		
199	WHS	315-4130-6414-505-10	GR	693	699	2,500	361	2,500	2,500
200		Subtotal		1,270	1,231	2,500	519	2,500	2,500
201	Building Security System								
202	Contracted Services								
203	SYSTEM	315-4225-4260-779-10	GR	0	0		5,580		
204		Subtotal		0	0		5,580		
205	Supplies								
206	SYSTEM	315-4225-5300-779-10	GR	0	0	6,600	11,132		
207		Subtotal		0	0	6,600	11,132		
208	Extraordinary Maintenance								
209	Contracted Services								
210	MAC	315-4300-4260-015-10	GR	0	0		0		
211	WMS	315-4300-4260-305-10	GR	0	0		0		
212	WHS	315-4300-4260-505-10	GR	0	0	0	0	0	0
213	SYSTEM	315-4300-4260-779-10	GR	0	0		0		
214		Subtotal		0	0	0	0	0	0
215									

	A	B	C	J	M	O	P	Q	S
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	3/6 Amend	Expended	Approved	PROPOSED
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
216	Networking & Telecommunications								
217	Contracted Services		GR						
218	ADMINISTRATION	315-4400-4260-009-10	GR	2,632	0		0		
219	MAC	315-4400-4260-015-10	GR	0	0		0		
220	WES	315-4400-4260-030-10	GR	0	0		0		
221	WMS	315-4400-4260-305-10	GR	0	0		0		
222	WHS	315-4400-4260-505-10	GR	1,869	14,413		0		
223	SYSTEM	315-4400-4260-779-10	GR	0	1,627		0		
224	Subtotal			4,501	16,039	0	0	0	0
225	Supplies & Materials								
226	MAC	315-4400-5300-015-10	GR	0	0		0		
227	SYSTEM	315-4400-5300-779-24	GR	0	0		0		
228	Subtotal			0	0		0		
229									
230	Rental/lease bldgs*								
231	MAC	315-5350-8638-015-10	GR	70,884	70,884	70,991	70,884	77,991	77,991
232	WES	315-5350-8638-030-10	GR	0	0		0		
233	WMS	315-5350-8638-305-10	GR	0	0	0		0	0
234	WHS	315-5350-8638-505-10	GR	0	0	0	0	0	0
235	SYSTEM	315-5350-8638-779-10	GR	0	0		0		
236	Subtotal			70,884	70,884	70,991	70,884	77,991	77,991
237									
238	Acquisition/Improvement of Buildings								
239	MAC	315-7200-8638-015-10	GR	29,983	0		16,820		
240	Subtotal			29,983	0		16,820		
241									
242	Acquisition of Equipment								
243	SYSTEM	315-7300-8638-779-10	GR	0	0		0		
244	Subtotal			0	0	0	0	0	0
245	Acquisition of Vehicle								
246	SYSTEM	315-7500-6420-779-10	GR	0	0		0		
247	Subtotal			0	0	0	0	0	0
248									
249	Civic								
250	Contracted Services	315-6200-4260-779-10	GR	11,326	13,927	12,000	8,696	12,000	12,000
251	Supplies	315-6200-5300-779-10	GR	1,996	250	750	4,151	750	3,000
252	Subtotal			13,322	14,177	12,750	12,847	12,750	15,000
253									
254	Total Regular Education Expenses								
255				567,143	500,001	576,246	561,199	571,471	560,971
256	Total Regular Education Salaries & Expenses								
257				755,089	581,544	621,796	635,741	617,021	645,959
258	SPED SALARIES								
259	Substitute Teacher Long Term								
260	MAC	320-2324-1142-015-10	GR	0	0		0		
261	WES	320-2324-1142-030-10	GR	16,936	30,190		0		
262	WMS-TR,TB	320-2324-1142-305-10	GR	0	0		0		
263	WHS	320-2324-1142-505-10	GR	0	0		6,878		
264	Subtotal			16,936	30,190		6,878		
265									
266	Substitute Teachers(Period)								
267	WMS	320-2325-1143-305-10	GR	0	0		0		
268	WHS	320-2325-1143-505-10	GR	45	0	0	0	0	0
269	Subtotal			45	0	0	0	0	0
270									
271	Teachers-Professional Development								
272	MAC	320-2353-1131-015-10	GR	9,111	0		0		
273	WES	320-2353-1135-030-10	GR	14,946	0		0		
274	WMS	320-2353-1130-305-10	GR	4,917	0		0		
275	WHS	320-2353-1130-505-10	GR	10,182	0	0	0	0	0
276	System - Non-Teachers	320-2353-1130-779-10	GR	0	0		0		
277	Subtotal			39,156	0	0	0	0	0
278									
279	Substitute-Professional Development								
280	MAC	320-2325-1140-015-10	GR	1,218	0		0		
281	WES	320-2325-1140-030-10	GR	405	0		0		
282	WMS	320-2325-1140-305-10	GR	0	0		0		
283	WHS	320-2325-1140-505-10	GR	823	0	0	0	0	0
284	Subtotal			2,447	0	0	0	0	0
285									
286	Professional Development-Course Reimbursement								
287	MAC	320-2356-6406-015-10	GR	0	0		0		
288	WMS	320-2356-6406-305-10	GR	0	0		0		
289				0	0	0	0	0	0
290									
291	Total SPED Salaries								
292				58,584	30,190	0	6,878	0	0
293									
294	TOTAL DISTRICT SALARIES & EXPENSES								
295				813,672	611,734	621,796	642,619	617,021	645,959
295	MAC Modular Classroom Lease Pymnts								

District
FY21 Proposed Budget

FY21 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
<u>PROFESSIONAL DEVELOPMENT</u>		
	Professional Development Contracted Services	12,250
315-2357-4260-505-10	MMSI AP Training	7,250
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
	Instructional Supplies/Textbooks	20,000
315-2430-5331--10	District-wide	20,000
<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
FY21 Proposed-12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	REGULAR EDUCATION SALARIES									
6	School Committee									
7	Support Salaries(Clerical)									
8	Recording Sec Sch Bldg	310-1112-2164-009-10	GR				587			
9	Recording Sec Sch Comm	310-1112-2166-009-10	GR	4,241	3,639	7,000	2,465	7,000	5,000	
10		Subtotal		4,241	3,639	7,000	3,052	7,000	5,000	
11										
12	TOTAL SCHOOL COMMITTEE SALARIES									
13	Superintendent's Office/Professional Salaries									
14	Superintendent	310-1211-1110-009-10	GR	132,600	132,000	144,000	149,539	146,160	149,083	
15	Superintendent Benefits	310-1211-1110-009-10	GR	0	0	0	0	0	0	
16	Superintendent-LLG	310-1211-1110-009-10	GR	0	0	0	0	0	0	
17	Assistant Superintendent(1)	310-1221-1111-009-10	GR	0	0	0	0	0	0	
18		Subtotal		132,600	132,000	144,000	149,539	146,160	149,083	
19	Support Salaries(Clerical)									
20	Supt. Exec. Secretary	310-1212-2165-009-10	GR	53,623	53,663	54,581	54,731	55,820	56,931	
21	School Committee Sec.	310-1212-2165-009-10	GR	0	0	0	0	0	0	
22	Stu. Serv. Adm. Supp.(2)	310-1232-2167-009-10	GR	0	0	0	0	0	0	
23		Subtotal		53,623	53,663	54,581	54,731	55,820	56,931	
24										
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES									
26	Professional Salaries									
27	Business Manager (.50)	310-1411-1115-009-10	GR	27,540	28,091	28,653	28,653	29,226	30,686	(1)
28		Subtotal		27,540	28,091	28,653	28,653	29,226	30,686	
29	Support Salaries(Other)									
30	Business Service Assts.	310-1413-2160-009-10	GR	101,248	101,101	101,523	103,543	103,520	105,636	(2)
31	Exec. Asst. Business	310-1413-2173-009-10	GR	69,535	68,150	68,552	69,495	68,957	70,310	(3)
32	Exec. Asst. Human Res.	310-1423-2172-009-10	GR	38,673	50,589	50,390	53,634	51,396	52,424	(4)
33	Substitute Clerks	310-1423-2162-009-10	GR	2,040	2,277	1,100	866	1,100	1,100	
34	Data Reporting	310-1453-2168-779-10	GR	16,585	0	22,000	21,154	22,440	0	
35		Subtotal		228,081	222,117	243,565	248,692	247,413	229,470	
36										
37	TOTAL BUSINESS OFFICE SALARIES									
38				255,621	250,208	272,218	277,345	276,639	260,156	
39	REGULAR EDUCATION EXPENSES									
40	School Committee									
41	Contracted Services	315-1110-4260-009-11	GR	6,974	21,670	12,200	8,601	8,700	8,700	
42	Supplies	315-1110-5300-009-11	GR	0	0	250	0	250	250	
43	Prof. Development	315-2357-6420-009-11	GR	1,304	0	0	0	0	0	
44	Other Expense	315-1110-6420-009-11	GR	4,926	6,221	9,550	8,176	9,550	9,550	
45		Subtotal		13,204	27,891	22,000	16,777	18,500	18,500	
46	Superintendent's Office									
47	Contracted Services	315-1210-4260-009-10	GR	3,363	3,690	4,300	7,337	3,800	3,800	
48	Supplies	315-1210-5300-009-10	GR	1,565	2,095	2,615	2,046	2,615	2,615	
49	Other Expense	315-1210-6420-009-10	GR	1,050	5,629	10,568	11,130	10,568	11,568	
50	Other Admin-Cont. Serv.	315-1230-4260-009-10	GR	0	0	0	0	0	0	
51	Other Admin.-Supplies	315-1230-5300-009-10	GR	0	0	0	0	0	0	
52	Prof. Development	315-2357-6420-009-10	GR	14,276	0	0	0	0	0	
53	Legal Services	315-1430-4260-009-10	GR	35,767	38,553	44,825	26,730	30,000	30,000	
54	Legal Settlement	315-1430-4260-009-10	GR							
55		Subtotal		56,010	49,968	62,308	47,243	46,983	47,983	
56	Business Office									
57	Contracted Services	315-1410-4260-009-10	GR	6,278	4,730	6,500	7,319	6,500	6,500	
58	Supplies	315-1410-5300-009-10	GR	983	3,429	2,900	2,393	2,900	2,900	
59	Other Expense	315-1410-6420-009-10	GR	1,774	1,635	3,420	3,199	2,420	3,420	
60	Prof. Development	315-2357-6420-009-10	GR	0	0	0	0	0	0	
61		Subtotal		9,034	9,794	12,820	12,911	11,820	12,820	
62	Total School Committee Salaries & Expenses									
63				17,445	31,530	29,000	19,829	25,500	23,500	
64	Total Superintendent's Salaries & Expenses									
65				242,233	235,631	260,889	251,513	248,963	253,997	
66	Total Business Office Salaries & Expenses									
67				264,655	260,003	285,038	290,256	288,459	272,976	
68	TOTAL									
69				524,333	527,163	574,927	561,597	562,922	550,473	
70	(1) \$100,341 Bus.Mgr./Food Service/Transportation									
71	(2) \$109,289 Bus. Serv Assts(2)/Ext. Day Revolving									
72	(3) \$72,688 Exec.Asst.Bus.Serv/Ext. Day Revolving									
73	(4) \$55,183 HR/Ext. Day Revolving									

S.C.-Supt.-Business Office
FY21 Proposed Budget

FY21 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	11,568
	Postage	1,000
	Miscellaneous(Adm Leader& new Teacher Training materials)	1,900
	Dues and Memberships	3,650
	MASS	2150
	Old Colony Supt. Association	100
	Westport Business to Business	50
	MASBO	1350
	Conferences/Travel(Includes Stipend)	5,018
315-1430-4260-009-10	Legal Services	30,000
	Total Superintendent's Office	47,983

S.C.-Supt.-Business Office
FY21 Proposed Budget

FY21 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
BUSINESS OFFICE		
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	3,420
	Postage	1,500
	Postage Meter Rental \$35 x 12	420
	Conference Fees / Travel	1500
	Total Business Office	12,820
	Grand Total	79,303

MAC

MAC
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-015-10	GR	95,000	96,900	98,838	93,900	94,800	97,654	
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	6,412	15,170	7,000	16,504	7,000	7,000	
13	Teachers-K-2	310-2305-1131-015-10	GR	1,358,458	1,506,059	1,528,603	1,505,175	1,616,810	1,601,267 *	
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		1,423			
17	Substitute Teachers	310-2325-1140-015-15	CG	20,631	34,517	20,650	33,725	20,650	20,650	
18	Substitutes-Comm. Plan	310-2325-1140-015-15	CG							
19	Substitutes-Prof. Dev.	310-2355-1140-015-15	CG	2,870	0		0			
20	Field of Study Coord/Lead	310-2315-1118-015-10	GR	2,751	2,751		1,964			
21	Guidance	310-2711-1153-015-10	GR	70,984	73,805	73,804	76,201	78,467	80,800	
22	Situ. Club Advisors	310-3521-1162-015-15	CG	0	0	0	703		975	
23	Subtotal			1,557,107	1,742,009	1,728,895	1,729,596	1,817,727	1,808,346	
24										
25	Support Salaries(Clerical)									
26	Executive Secretary	310-2212-2165-015-10	GR	41,478	40,680	43,153	43,153	44,016	44,896	
27	Clerks	310-2212-2161-015-10	GR	26,373	27,867	29,445	28,149	30,030	30,630	
28	Subtotal			67,851	68,547	72,598	71,302	74,046	75,526	
29										
30	Other Salaries									
31	Substitute Clerks	310-2212-2162-015-15	CG	918	1,487	602	5,158	602	602	
32	Tutor	310-2333-1150-015-15	CG	0	0		0			
33	Monitors	310-2213-3198-015-15	CG	5,244	941		0			
34	Subtotal			6,162	2,428	602	5,158	602	602	
35										
36	Total Salaries			1,631,119	1,812,984	1,802,095	1,806,056	1,892,375	1,884,474	
37										
38	SPED SALARIES									
39	Substitute Teachers	320-2325-1140-015-15	CG	7,442	8,564	7,400	8,631	7,400	7,400	
40	Total SPED Salaries			7,442	8,564	7,400	8,631	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	7,154	6,152	3,080	6,651	3,080	3,080	
47	Prin. Office-Other Exp.	315-2210-6420-015-15	CG	1,650	1,724	1,550	1,338	1,550	1,550	
48	Subtotal			8,804	7,876	4,630	7,990	4,630	4,630	
49										
50	Home Tutoring									
51	Home Tutor-Cont. Serv.	315-2330-4260-015-15	CG	0	468	0	0	0	0	
52	Subtotal			0	468	0	0	0	0	
53										
54	Professional Development									
55	Prof. Dev-Cont. Serv.	315-2358-4260-015-15	CG	0	0	0	0	0	0	
56	Prof. Dev-Other Exp.	315-2356-6420-015-15	CG	1,804	2,384	1,849	1,382	1,849	1,849	
57	Subtotal			1,804	2,384	1,849	1,382	1,849	1,849	
58										
59	Textbooks-New									
60	Reading/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 \$75,278 Title I Grant									

MAC
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
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	4,508	560	600	1,077	600	600	
90	Inst. Supplies-Reading	315-2430-5332-015-15	CG	11,330	10,898	5,437	5,910	6,577	8,577	
91	Inst. Supplies-Music/Arts	315-2430-5333-015-15	CG	568	478	500	492	1,250	1,300	
92	Inst. Supplies-Math	315-2430-5334-015-15	CG	10,911	11,193	11,807	6,689	7,681	9,681	
93	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	CG	3,476	2,446	2,954	10,602	5,000	6,000	
94	Inst. Supplies-Foreign	315-2430-5336-015-15	CG							
95	Inst. Supplies-P/Health	315-2430-5337-015-15	CG	249	250	250	217	500	500	
96	Inst. Supplies-Business	315-2430-5338-015-15	CG							
97	Inst. Supplies-Sch.Wide	315-2430-5331-015-15	CG	6,679	7,021	7,362	8,167	7,302	8,527	
98	Subtotal			33,213	32,285	28,310	32,079	28,310	34,585	
99	Inst. Software-Cont. Serv.	315-2455-4260-015-15	CG	16,564	19,449	24,965	20,185	24,965	24,965	
100	Inst. Software-Supplies	315-2455-5300-015-15	CG	0	0	0	0	0	750	
101	Subtotal			54,285	52,294	53,875	53,341	53,875	60,900	
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	146	292	150	146	150	150	
106	Subtotal			146	292	150	146	150	150	
107										
108	Testing									
109	Testing-Supplies	315-2720-5300-015-15	CG	0	0	0	0	0	0	
110	Subtotal			0	0	0	0	0	0	
111										
112	Security									
113	Supplies	315-3600-5300-015-15	CG		9,828		0			
114	Subtotal				9,828		0			
115										
116	Total Expenses			65,038	73,142	60,504	62,859	60,504	67,529	
117										
118										
119	Total Salaries & Expenses			1,703,599	1,894,689	1,869,999	1,877,545	1,960,279	1,959,403	

MAC
FY21 Proposed Budget

FY21 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
310-3521-1162-015-15	Student Club Advisors Homework	975	975
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 Office Equipment Repair	0	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
FY21 Proposed Budget

				34,585
	Instructional Supplies			
315-2430-5332-015-15	Reading/Language Arts		8,577	
	Fundations Student Notebooks K-2	5,675		
	Quickword Gr.2	222		
	Leveled Readers K-2	1,680		
	Instructional Materials	1,000		
315-2430-5333-015-15	Music/Arts		1,300	
	Instruments e.g. Marakas, Hand Drums,	500		
	Congas, Tamborines, Songbooks,			
	Tempera Paint, Glue Sticks, Model Magic,	800		
	Construction Paper, Drawing Paper,			
	Folding Tag, Watercolor Paint, Crayons,			
	Colored Pencils, Markers, Paint Brushes			
315-2430-5334-015-15	Math		9,681	
	Go Math On-line Student Workbooks K-2	8,252		
	Math Manipulatives K-2	429		
	Instructional Materials	1,000		
315-2430-5335-015-15	Science/Social Studies		6,000	
	STEM Materials K-2	1,000		
	Science Materials-K-2	4,000		
	Instructional Materials	1,000		
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		8,527	
	Copy Paper	4,000		
	Laminating Film, Easel Chart Paper,	4,527		
	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		6,400	
	Math Program K-2-ST Math		5,800	
315-2455-5300-015-15	Instructional Software Supplies			750
	Computer Science Applications		750	
315-2710-6420-015-15	Guidance Other Expense			150
	Brigance K Screening Data Sheets		150	
Total Macomber Backup Detail				104,156

WES

WES
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	WESTPORT ELEMENTARY SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	Approved	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-030-10	GR	98,838	100,815	100,815	95,475	97,375	99,713	
9	Assistant Principal	310-2211-1121-030-10	GR	82,075	83,707	85,372	65,521	86,000	87,720	
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	11,120	11,212	12,000	8,702	12,000	12,000	
13	Teachers Grade3-6	310-2305-1135-030-10	GR	2,288,112	2,357,115	2,409,931	2,432,648	2,351,199	2,524,086 *	
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	0	40,450	0	20,635	0	0	
17	Substitute Teachers	310-2325-1140-030-30	SD	20,521	35,481	30,395	24,973	30,395	30,395	
18	Substitutes-Prof. Dev.	310-2355-1140-030-30	SD	3,575	0	0	0	0	0	
19	Library Media Spec.	310-2341-1114-030-10	GR	59,239	64,576	65,561	66,382	69,741	73,290	
20	Guidance	310-2711-1153-030-10	GR	70,370	73,831	93,831	85,543	110,618	115,677	
21	Stu. Club Advisors	310-3521-1162-030-30	SD	2,768	3,096	3,657	3,614	3,657	3,657	
22	Subtotal			2,636,619	2,770,282	2,803,562	2,803,493	2,762,985	2,948,538	
23										
24	Support Salaries									
25	Executive Secretary	310-2212-2165-030-10	GR	35,374	36,081	36,803	32,948	33,293	33,626	
26	Clerks	310-2212-2161-030-10	GR	27,756	28,413	29,845	28,707	30,530	31,130	
27	Teaching Assistants	310-2333-1139-030-10	GR	126,002	116,131	127,277	126,945	156,939	104,827	
28	Subtotal			189,132	180,625	193,925	188,599	220,762	169,583	
29										
30	Other Salaries									
31	Substitute Clerks	310-2212-2162-030-30	SD	2,539	2,011	2,500	3,612	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	5,434	5,500	5,364	5,500	5,500	
35	Subtotal			9,628	7,445	8,000	8,976	8,000	8,000	
36										
37	Total Salaries			2,835,379	2,958,352	3,005,487	3,001,068	2,991,747	3,126,121	
38										
39	SPED SALARIES									
40	Substitute Teachers	320-2325-1140-030-30	SD	9,737	9,842	9,800	15,576	9,800	9,800	
41	Total SPED Salaries			9,737	9,842	9,800	15,576	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	1,453	2,047	1,565	332	1,565	1,565	
48	Prin. Office-Other Exp.	315-2210-6420-030-30	SD	1,357	1,667	1,760	1,195	1,760	1,760	
49	Subtotal			2,809	3,714	3,325	1,527	3,325	3,325	
50										
51	Home Tutoring									
52	Home Tutor-Cont. Serv.	315-2330-4260-030-30	SD	0	0	195	0	195	195	
53	Subtotal			0	0	195	0	195	195	
54										
55	Professional Development									
56	Prof. Dev-Cont. Serv.	315-2358-4260-030-30	SD	0	0	0	0	0	0	
57	Prof. Dev-Other Exp.	315-2356-6420-030-30	SD	1,133	1,070	1,650	0	1,650	1,650	
58	Subtotal			1,133	1,070	1,650	0	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 \$110849 Title I Grant									

WES
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	WESTPORT ELEMENTARY SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	Approved	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
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	1,928	40	3,144	868	3,144	3,144	
86	Media-Other Exp.	315-2415-6420-030-30	SD	235	256	260	165	260	260	
87		Subtotal		2,163	296	3,404	1,033	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	10,307	3,320	4,300	1,024	4,300	4,300	
93	Inst. Supplies-Music/Arts	315-2430-5333-030-30	SD	1,630	1,933	2,000	1,293	2,000	2,000	
94	Inst. Supplies-Math	315-2430-5334-030-30	SD	15,785	16,257	15,124	13,842	15,124	15,124	
95	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	SD	3,136	5,529	12,038	2,013	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	529	460	530	573	530	530	
98	Inst. Supplies-Business	315-2430-5338-030-30	SD							
99	Inst. Supplies-Sch. Wide	315-2430-5331-030-30	SD	9,772	10,164	10,000	7,821	10,000	10,000	
100		Subtotal		41,159	37,663	43,992	26,567	43,992	43,992	
101	Inst. Software-Cont. Serv.	315-2455-4260-030-30	SD	13,899	1,795	15,623	5,500	5,623	5,623	
102	Inst. Software-Other Exp.	315-2455-6420-030-30	SD	200	0		350			
103		Subtotal		55,258	39,458	59,615	32,417	49,615	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	342	0	410	0	410	410	
108		Subtotal		342	0	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	500	0	500	500	
113		Subtotal		0	0	500	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		0			
121		Subtotal			9,828		0			
122										
123		Total Expenses		61,706	54,367	69,099	34,976	59,099	59,099	
124										
125										
126		Total Salaries & Expenses		2,906,821	3,022,561	3,084,386	3,051,621	3,060,646	3,195,020	

WES
FY21 Proposed Budget

FY21 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	Monitor		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	
315-2411-5332-030-30	Textbooks-Replacement		0
	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	

WES
FY21 Proposed Budget

FY21 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
FY21 Proposed Budget

FY21 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2455-4260-030-30	Instructional Software Contracted Services	5,623
	BrainPop (Shared with MAC)	2,673
	Lexia (Balance-Title)	2,200
	PLTW	750
315-2710-6420-030-30	Guidance Other Expense	410
	Connor Scale Forms 2 pkgs. \$84.each	410
	Guidance supplies, games	
315-2720-5300-030-30	Testing Supplies	500
	Practice Test, Booklets & Documents	500
	Total WES Backup Detail	<u>124,951</u>

WJr./Sr.H

JR/SR HIGH
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	WESTPORT JR/SR HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-505-10	GR	106,852	106,480	108,120	106,000	107,000	110,005	
9	JR/SR HIGH Asst Principal (2)	310-2211-1121-505-10	GR	166,000	174,340	165,706	139,467	172,850	176,164	
10	JR HIGH Assoc. Principal	310-2211-1120-305-10	GR	0	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	250,864	359,398	351,337	365,401	350,073	339,114	
14	JR HIGH Guidance Coun.	310-2711-1153-305-10	GR	106,882	0	0	0	0	0	
15	JR/SR HIGH Athletics Dir.	310-3511-1121-505-10	GR	37,413	37,719	38,203	38,203	38,968	39,747 (1)	
16	JR/SR HIGH Stu. Act. Dir.	310-3521-1121-505-10	GR	14,797	17,499	15,918	17,399	16,237	16,561 (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	10,005	16,893	10,900	16,570	12,400	12,400	
19	Teachers Grade 7-12	310-2305-1130-505-10	GR	1,870,000	3,017,460	3,133,726	3,121,143	3,346,995	3,567,068	
20	Teachers Extra Sup.	310-2305-1137-505-55	MA	3,506	6,894	5,160	7,765	5,160	7,160	
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	11,216	0	11,622	0	0	
23	Substitute Teachers	310-2325-1140-505-55	MA	22,577	29,582	37,300	40,488	37,300	37,300	
24	JR HIGH Summer Prog.	310-2305-1116-305-35	GR	0	0	0	0	0	0	
25	JR HIGH TeachersGr.7-8	310-2305-1130-305-10	GR	971,800	0	0	0	0	0	
26	JR HIGH Sub. Teachers	310-2325-1140-305-35	MA	0	0	0	0	0	0	
27	JR HIGH Sub. Teachers	310-2325-1140-505-55	MA	3,948	0	0	0	0	0	
28	JR HIGH Sub. PD Teachers	310-2355-1140-305-35	GR	0	0	0	0	0	0	
29	Library Media Spec.	310-2341-1114-505-10	GR	70,497	74,405	74,404	76,001	79,067	81,400	
30	Athletic Coaches	310-3511-1161-505-55	MA	59,709	56,715	60,813	61,056	62,284	63,534	
31	Stu. Club Advisors	310-3521-1162-505-55	MA	22,696	23,150	23,150	22,670	24,084	24,563	
32		Subtotal		3,717,547	3,931,751	4,024,737	4,024,586	4,252,418	4,475,016	
33										
34	Support Salaries(Other)									
35	JR HIGH Campus Supv.	310-3603-3197-305-10	GR	2,230	0	0	0	0	0	
36	JR/SR Campus Supv.	310-3603-3197-505-10	GR	150	0	0	0	0	12,000	
37	JR HIGH Teach Asst.	310-2333-1139-305-10	GR	62,611	0	0	0	0	0	
38	JR/SR Teach Asst.	310-2333-1139-505-10	GR	33,597	110,208	111,658	109,238	105,155	107,224	
39		Subtotal		98,588	110,208	111,658	109,238	105,155	119,224	
40										
41	Support Salaries(Clerical)									
42	JR HIGH Executive Secr.	310-2212-2165-305-10	GR	0	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	39,050	58,913	40,628	40,628	41,441	41,855	
45	Clerks	310-2212-2161-505-10	GR	27,313	27,994	29,745	28,406	30,330	30,930	
46	Student Serv. Clerk	310-2712-2167-505-10	GR	28,597	31,113	33,780	33,779	33,780	34,456	
47	Ath/Stu. Act. Secretary	310-3512-2165-505-10	GR	0	6,545	0	0	0	0	
48	Ath/Stu. Act. Secretary	310-3522-2165-505-10	GR	0	8,000	0	0	0	0	
49		Subtotal		94,960	132,565	104,153	102,814	105,551	107,241	
50	Other Salaries									
51	JR HIGH Sub. Clerks	310-2212-2162-305-35		45	0	0	0	0	0	
52	JR HIGH Tutors	310-2333-1160-305-35		75	0	0	0	0	0	
53	Substitute Clerks	310-2212-2162-505-55	MA	2,916	3,209	3,100	2,505	3,100	3,100	
54	Tutors	310-2333-1150-505-55	MA	6,885	3,697	8,180	1,088	5,760	6,760	
55	Monitors	310-2213-3198-505-55	MA	917	10,844	13,500	14,712	19,000	7,000	
56		Subtotal		10,838	17,750	24,780	18,305	27,860	16,860	
57										
58	Total Salaries			3,921,932	4,192,274	4,265,328	4,254,942	4,490,984	4,718,341	
59										
60	SPED SALARIES									
61	JR HIGH Sub. Teachers	320-2325-1140-305-35		0	0	0	0	0	0	
62	Substitute Teachers	320-2325-1140-505-55	MA	6,124	6,435	8,500	6,413	8,500	8,500	
63		Total SPED Salaries		6,124	6,435	8,500	6,413	8,500	8,500	
64										
65	REGULAR EDUCATION EXPENSES									
66										
67	JR HIGH Principal's Office									
68	Prin. Office-Cont. Serv.	315-2210-4260-505-55	MA	660	268	747	0	1,147	1,147	
69	Prin. Office-Supplies	315-2210-5300-505-55	MA	6,424	4,547	6,084	2,446	6,084	6,084	
70	Prin. Office-Other Exp.	315-2210-6420-505-55	MA	6,880	7,484	8,814	13,759	8,814	8,814	
71		Subtotal		13,964	12,299	15,645	16,205	16,045	16,045	
72										
73	JR HIGH Principal's Off.									
74	Prin. Office-Cont. Serv.	315-2210-4260-305-35		679	0	0	0	0	0	
75	Prin. Office-Supplies	315-2210-5300-305-35		494	0	0	0	0	0	
76	Prin. Office-Other Exp.	315-2210-6420-305-35		211	0	0	0	0	0	
77		Subtotal		1,384	0	0	0	0	0	
78										
79	Home Tutoring									
80	Home Tutor-Cont. Serv.	315-2330-4260-305-35		0	0	0	0	0	0	
81	Home Tutor-Cont. Serv.	315-2330-4260-505-55	MA	0	0	1,700	1,281	1,700	1,700	
82		Subtotal		0	0	1,700	1,281	1,700	1,700	
83										
84	Professional Development									
85	JR HIGH-Other Exp.	315-2356-6420-305-35		1,238	0	0	0	0	0	
86	Prof. Dev-Cont. Serv.	315-2358-4260-505-55	MA	0	9,690	7,971	6,042	7,971	7,971	
87	Prof. Dev-Other Exp.	315-2356-6420-505-55	MA	4,402	9,690	7,971	6,042	7,971	7,971	
88		Subtotal		5,639	9,690	7,971	6,042	7,971	7,971	
89	(1)\$66,245 Athletics/Activities/Athletic Revolving									

JR/SR HIGH
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	WESTPORT JR/SR HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
90	Textbooks-New									
91	Reading/Lang. Arts	315-2410-5332-505-55	MA							
92	Music/The Arts	315-2410-5333-505-55	MA							
93	Math	315-2410-5334-505-55	MA							
94	Science/Social Studies	315-2410-5335-505-55								
95	Business	315-2410-5338-505-55	MA							
96	School-wide	315-2410-5331-505-55	MA							
97	Subtotal			0	0	0	0	0	0	
98	Textbooks-Replacement									
99	Reading/Lang. Arts	315-2411-5332-505-55	MA			0		0	0	
100	Music/The Arts	315-2411-5333-505-55	MA			0		0	0	
101	Math	315-2411-5334-505-55	MA	1,989		1,000	1,447	1,000	0	
102	Science/Social Studies	315-2411-5335-505-55	MA	1,000	3,425	2,000	844	2,000	0	
103	Foreign Languages	315-2411-5336-505-55	MA	500	500	500	2,042	500	3,775	
104	Phys. Ed./Health	315-2411-5337-505-55	MA			0		0	0	
105	Business	315-2411-5338-505-55	MA			275		275	0	
106	CAD	315-2411-5339-505-55	MA						0	
107	School-wide	315-2411-5331-505-55	MA			0		0	0	
108	Subtotal			3,489	3,925	3,775	4,333	3,775	3,775	
109	Media									
110	Media-Cont. Serv.	315-2415-4260-505-55	MA	1,000	1,000	1,000	1,000	1,000	1,000	
111	Media-Supplies	315-2415-5300-505-55	MA	8,678	8,389	8,852	8,640	8,852	8,852	
112	Media-Other Exp.	315-2415-6420-505-55	MA	246	165	300	216	300	300	
113	Subtotal			9,924	9,554	10,152	9,856	10,152	10,152	
114	Instructional-Equipment, Consumable Supplies & Cont. Serv.									
115	JR HIGH Inst. Equip.-CS	315-2420-4260-305-35		0	0		0			
116	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	MA	253	779	1,875	757	1,875	1,875	
117	Inst. Equip.-Supplies	315-2420-5300-505-55	MA	725	337	1,000	0	1,000	1,000	
118	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	MA	3,984	3,652	8,030	8,005	5,530	5,530	
119	Inst. Supplies-Reading	315-2430-5332-505-55	MA	5,270	7,598	12,466	6,435	8,466	8,466	
120	Inst. Supplies-Music/Arts	315-2430-5333-505-55	MA	7,926	10,124	9,479	9,875	9,875	9,875	
121	Inst. Supplies-Math	315-2430-5334-505-55	MA	2,928	3,835	6,426	433	6,666	6,666	
122	Inst. Supplies-Sci./Soc.	315-2430-5335-505-55	MA	17,802	12,017	18,754	14,178	27,754	27,754	
123	Inst. Supplies-Foreign	315-2430-5336-505-55	MA	2,729	2,698	2,955	1,045	3,855	3,855	
124	Inst. Supplies-P/Health	315-2430-5337-505-55	MA	405	1,069	1,000	989	1,000	1,000	
125	Inst. Supplies-Business	315-2430-5338-505-55	MA	575	551	1,345	337	1,345	1,345	
126	Inst. Supplies-CAD	315-2430-5339-505-55	MA							
127	Total Inst. Supplies			41,620	41,545	60,456	41,295	64,491	64,491	
128	Inst. Other-Cont. Serv.	315-2440-4260-505-55							1,000	
129	Inst. Software-Cont. Serv.	315-2455-4260-505-55	MA	10,904	11,250	12,000	11,350	12,000	14,750	
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			55,515	53,911	75,330	53,402	79,366	83,116	
133	JR HIGH Instructional Consumable Supplies									
134	Reading/Lang. Arts	315-2430-5332-305-35		10,400						
135	Music/The Arts	315-2430-5333-305-35		1,453						
136	Math	315-2430-5334-305-35		387						
137	Science/Social Studies	315-2430-5335-305-35		3,677						
138	Foreign Languages	315-2430-5336-305-35								
139	Phys. Ed./Health	315-2430-5337-305-35		867						
140	Business	315-2430-5338-305-35								
141	CAD	315-2430-5339-305-35								
142	School-wide	315-2430-5331-305-35		1,395						
143	Subtotal			18,179	0	0	0	0	0	
144										
145										
146										
147	Guidance									
148	Guidance-Cont. Serv.	315-2710-4260-505-55	MA	0	0	0	0	0	0	
149	JR HIGH Guidance-Supp	315-2710-5300-305-35		523	0		0			
150	Guidance-Supplies	315-2710-5300-505-55	MA	1,865	2,359	2,016	1,609	2,900	2,900	
151	Guidance-Other Exp.	315-2710-6420-505-55	MA	1,545	1,552	2,500	2,734	2,500	2,500	
152	Subtotal			3,933	3,911	4,516	4,343	5,400	5,400	
153	Testing									
154	JR HIGH Testing-Cont.	315-2720-4260-305-35		1,821	0		0			
155	JR HIGH Testing-Supp.	315-2720-5300-305-35		671	0		0			
156	Testing-Cont. Serv.	315-2720-4260-505-55	MA	0	0	2,450	632	2,450	2,450	
157	Testing-Supplies	315-2720-5300-505-55	MA	0	1,612	1,153	549	1,153	1,153	
158	Subtotal			2,492	1,612	3,603	1,181	3,603	3,603	
159										
160	Athletics									
161	Athletics-Cont. Serv.	315-3510-4260-505-55	MA	35,816	58,138	53,000	58,815	59,000	59,000	
162	Athletics-Supplies	315-3510-5300-505-55	MA	8,202	8,259	9,023	10,329	9,023	9,023	
163	Athletics-Other Exp.	315-3510-6420-505-55	MA	4,666	5,544	5,630	5,518	5,630	5,630	
164	Subtotal			48,684	71,941	67,653	74,662	73,653	73,653	
165										
166	Student Activities									
167	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	MA	0	0		0			
168	Stu. Act.-Other Exp.	315-3520-6420-505-55	MA	0	0	100	0	100	100	
169	Subtotal			0	0	100	0	100	100	
170										
171	Security									
172	Supplies	315-3600-5300-505-55	MA		13,065		0			
173	Subtotal				13,065		0			
174										
175	Total Expenses			163,203	179,906	190,445	171,306	201,765	205,515	
176										
177	Total Salaries & Expenses			4,091,259	4,378,615	4,464,273	4,432,661	4,701,249	4,932,356	

FY21 WESTPORT JR./SR. HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
305-1116-505-55	SUMMER PROGRAM/Credit Course Recovery Program	12,400
310-2305-1137-505-55	Teachers Extra Supervision	7,160
	Detention = 4 days/week/1 hr per day	6,160
	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	7,000
	Early Arrival	3,500
	After School	3,500
310-2333-1150-505-55	Tutor (regular education)	6,760
	Instructional Tutor	1,000
	Alternative Ed Program Tutor	4,760
	MCAS Tutor	1,000
310-3511-1161-505-55	Athletic Coaches & Assistant Coaches	63,534
	Varsity Field Hockey	3,950
	Assistant Field Hockey	2,370
	Varsity Golf	2,672
	Varsity Boys Soccer	3,950
	Assistant Boys Soccer	2,370
	Freshman Boys Soccer	Revolving - 2,172
	Varsity Girls Soccer	3,950
	Assistant Girls Soccer	2,370
	Varsity Volleyball	3,628
	Assistant Volleyball	2,176
	Freshman Volleyball	Revolving - 1,995
	Varsity Boys Basketball	4,987
	Assistant Boys Basketball	2,992
	Boys Freshman Basketball	Revolving - 2,742
	Varsity Girls Basketball	4,987
	Assistant Girls Basketball	2,992
	Freshman Girls Basketball	Revolving - 2,742
	Cheerleading Advisor	2,672
	Varsity Baseball	3,789
	Assistant Baseball	2,273
	Freshman Baseball	-
	Varsity Boys Tennis	2,672
	Varsity Girls Tennis	2,672
	Varsity Softball	3,789
	Assistant Softball	2,273
	Tournament Bonus	Revolving - All
	Soccer Game Administrator	Revolving - All
	Basketball Scoreboard Operator	Revolving - All
	Basketball Shot Clock Operator	Revolving - All
	Basketball Official Scorer	Revolving - All
	Ticket Seller	Revolving - All
310-3521-1162-505-55	Student Activities	24,563
	Freshman & Soph Class Advisors	1,736
	Junior & Senior Class Advisors	2,780
	Art Club Advisor	975
	DECA Advisor	975
	Drama Club Advisor	2,086
	GSA Advisor	975
	Jr. HS Honor Society Advisor	835
	Sr. HS Honor Society Advisor	835
	International Exchange Club Advisor	975
	Math Club Advisor	975
	Makerspace Advisor	975
	Music Club Advisor	975
	Newspaper Advisor	1,669
	Pep Band Advisor	975
	Robotics Advisor	975
	STEEL Advisor/Medical Club	975
	Jr. HS Student Council Advisor	975
	Sr. HS Student Council Advisor	975
	SADD Advisor	975
	Yearbook Advisor	1,947
325-2325-1140-505-55	SPED Substitute Teachers	8,500

JrSrHS
FY21 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		
315-6420-505-55	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	
	Textbooks (Replacements)		3,775
315-2411-5331-505-55	School-wide		
315-2411-5332-505-55	Reading / Language Arts		
315-2411-5333-505-55	Music / The Arts		
315-2411-5334-505-55	Mathematics		
315-2411-5335-505-55	Science / Social Studies		
	Science	-	
	Social Studies(World History and Sociology)	-	
315-2411-5336-505-55	Foreign		3,775
	Portuguese Texts	-	
	Spanish Texts	3,775	
315-2411-5337-505-55	Physical Education/ Health		
315-2411-5338-505-55	Business		
	Computer Applications		

JrSrHS
FY21 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
	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
FY21 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:		
315-2430-5337-505-55	Classroom supplies , i.e. blue books, dry erase markers, pens, index cards, etc.	220	
	Workbooks	1,238	
	Phys. Ed./Health		1,000
315-2430-5338-505-55	Gym Equipment	500	
	Health	500	
315-2430-5338-505-55	Business/Technology		1,345
	Classroom supplies, i.e. calculators, highlighters, mark	250	
	Flash Drives	95	
	S.T.E.A.M. supplies	1,000	
315-2440-4260-505-55	Instructional Contracted Services		1,000
	Science Instructional Field Trip-Transportation	1,000	
315-2455-4260-505-55	Instructional Software Contracted Services		14,750
	Edgenuity	11,000	
	KUTA	1,000	
	PLTW	2,750	

JrSrHS
FY21 Proposed Budget

315-2710-5300-505-55	Guidance Supplies		2,900
	Counseling Materials	380	
	Credit for Life Materials	100	
	Career Education Day	100	
	Student Success Night	300	
	College Board Counselor Set	400	
	SAT Highlight Report	320	
	COLLEGE READINESS PROGRAM	800	
	STUDENT PORTFOLIOS-4YR PLAN	500	
315-2710-6420-505-55	Guidance Other Expenses		2,500
	PSAT's	2,500	
315-2720-4260-505-55	Testing Contracted Services		2,850
	Orleans Hanna/Gates	850	
	Testing	2,000	
315-2720-5300-505-55	Testing Supplies		753
	Practice Tests, Booklets & Documents	753	
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			375,832

Custodial

CUSTODIAL
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	CUSTODIAL									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Custodians									
9	MAC	310-4113-3176-015-10	GR	97,460	101,623	107,353	105,780	111,432	112,044	(1)
10	WES	310-4113-3176-030-10	GR	113,537	94,447	95,941	90,467	103,708	106,444	(1)
11	JR HIGH	310-4113-3176-305-10	GR	69,839	0	0	0	0	0	
12	JR/SR HIGH	310-4113-3176-505-10	GR	106,014	183,376	185,233	178,421	185,233	186,168	(1)
13	SYSTEM/SUMMER	310-4113-3176-779-10	GR	67,162	85,952	77,463	66,303	77,497	73,990	
14		Subtotal		454,011	465,398	465,990	440,971	477,870	478,646	
15										
16	Custodians-Overtime									
17	MAC	310-4113-3177-015-41	KO	3,491	3,774	5,000	4,876	5,000	5,000	
18	WES	310-4113-3177-030-41	KO	4,778	4,246	4,000	4,047	4,000	4,000	
19	JR HIGH	310-4113-3177-305-41	KO	241	0	0	0	0	0	
20	JR/SR HIGH	310-4113-3177-505-41	KO	4,974	5,198	9,300	5,109	9,300	9,300	
21	SYSTEM	310-4113-3177-779-41	KO	3,457	3,848	1,500	3,765	1,500	1,500	
22		Subtotal		16,941	17,066	19,800	17,796	19,800	19,800	
23										
24	Custodians-Substitutes									
25	MAC	310-4113-3178-015-41	KO	3,529	2,057	1,700	6,239	1,700	1,700	
26	WES	310-4113-3178-030-41	KO	6,742	2,360	6,850	6,568	6,850	6,850	
27	JR HIGH	310-4113-3178-305-41	KO	399	0	0	0	0	0	
28	JR/SR HIGH	310-4113-3178-505-41	KO	5,786	5,027	9,400	12,104	9,400	9,400	
29	SYSTEM	310-4113-3178-779-41	KO	1,047	4,395	1,500	757	1,500	1,500	
30		Subtotal		17,503	13,838	19,450	25,667	19,450	19,450	
31										
32	Custodial Supervisor									
33	SYSTEM	310-4113-3180-779-10	GR	50,339	52,764	50,148	52,207	51,333	52,942	(2)
34		Subtotal		50,339	52,764	50,148	52,207	51,333	52,942	
35										
36		Total Salaries		538,793	549,065	555,388	536,641	568,453	570,838	
37										
38	REGULAR EDUCATION EXPENSES									
39										
40	Custodial									
41	Cont. Serv.	315-4110-4260-779-41	KO	2,743	3,116	2,400	3,909	2,400	2,400	
42	Supplies	315-4110-5300-779-41	KO	35,527	38,185	42,653	36,956	42,653	42,653	
43	Other Expense	315-4110-6420-779-41	KO	0	1,952	2,500	1,666	2,500	2,500	
44		Subtotal		38,271	43,254	47,553	42,530	47,553	47,553	
45										
46										
47		Total Expenses		38,271	43,254	47,553	42,530	47,553	47,553	
48										
49										
50		Total Salaries & Expenses		577,063	592,319	602,941	579,172	616,006	618,391	
51	(1)Add'l \$21,588 Custodial/Civics/Ext.Day									
52	(2)\$61,667 Custodial/Civics									

CUSTODIAL
FY21 Proposed Budget

FY21 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) (civic acct: \$2250)	19,408
	Felt pads for furniture	500
	Glides for furniture	500
	Floor mats for school entrances (4)	904
	New uniform shirts for custodians	1,500
	Paint and supplies	2,588
	Vacuum cleaners, parts, and supplies	400
	Miscellaneous supplies	1,609
315-4110-6420-779-41	Custodial Other Expense	2,500
	Miscellaneous (workshops fees, seminars, etc.)	0
	OSHA training	1,000
	Footwear reimbursement for staff as per contract	1,500
	Total Custodial Backup Detail	86,803

Maintenance

MAINTENANCE
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	MAINTENANCE									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Head of Maint & Facilities	310-4223-3170-779-10	GR	84,235	91,354	78,101	86,692	79,631	81,193	
9	PCB Clean Up	310-4223-3173-779-10		0	0		0			
10	Maintenance Asst.	310-4223-3173-779-10	GR	46,840	54,911	85,992	80,734	88,713	95,244	
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	24,448	15,658	0	0	0	0	
13	Subtotal			155,523	161,922	165,593	167,427	169,844	177,937	
14										
15	Other Salaries									
16	Overtime	310-4223-3177-779-42	MD	2,890	5,510	4,000	3,633	4,000	4,000	
17	Subtotal			2,890	5,510	4,000	3,633	4,000	4,000	
18										
19	Total Salaries			158,413	167,432	169,593	171,059	173,844	181,937	
20										
21	REGULAR EDUCATION EXPENSES									
22										
23	Maintenance of Grounds									
24	Cont. Serv.	315-4210-4260-779-42	MD	0	0	2,000	0	2,000	2,000	
25	Supplies	315-4210-5300-779-42	MD	753	2,521	2,910	2,300	2,910	2,910	
26	Subtotal			753	2,521	4,910	2,300	4,910	4,910	
27										
28	Maintenance of Buildings									
29	Cont. Serv.	315-4220-4260-779-42	MD	234,077	182,688	168,340	229,534	168,340	136,671	
30	Supplies	315-4220-5300-779-42	MD	31,116	36,770	46,993	43,098	46,993	44,843	
31	Other Expenses	315-4220-6420-779-42	MD	0	576	500	200	500	500	
32	Subtotal			265,193	220,032	215,833	272,832	215,833	182,014	
33										
34	Maintenance of Equipment									
35	Cont. Serv.	315-4230-4260-779-42	MD	23,866	6,029	4,278	10,378	4,278	4,278	
36	Supplies	315-4230-5300-779-42	MD	9,983	3,377	3,600	5,651	3,600	3,600	
37	Subtotal			33,849	9,406	7,878	16,029	7,878	7,878	
38										
39										
40	Total Expenses			299,795	231,959	228,621	291,161	228,621	194,802	
41										
42										
43	Total Salaries & Expenses			458,207	399,391	398,214	462,220	402,465	376,739	

MAINTENANCE
FY21 Proposed Budget

FY21 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.	136,671
	Trash/recycling pick-up	32,440
	Septic tank pumping	5,516
	Sewer pipe cleaning	3,400
	AC unit preventative maintenance	4,500
	Facilities water operator	10,790
	Generators	1,000
	Water testing	8,000
	DEP water usage charge	150
	Boiler cleaning	6,700
	Boiler/pressure vessel inspections	700
	Boiler chemical testing	1,455
	Energy management	7,198
	Uniform cleaning	700
	Bi-Annual Back flow-testing	800
	Elevator	3,777
	Security alarm contracts	792
	Security system repairs	1,000
	Plumber	7,276
	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	1,124
	Fire Alarm Inspections	5,391
	Bucket truck inspection	570
	Genie lift inspection	807
	Miscellaneous repairs	4,981
	Integrated Pest Management Inspections	2,500
	Roof Maintenance	4,000
	Tight Tank Pumping	4,320
	WHS bleacher & gym inspections/repairs (civic acct: 6,550)	0
	District projects	0

MAINTENANCE
FY21 Proposed Budget

315-4220-5300-779-42	Maintenance of Buildings Supplies		44,843
	Electrical supplies (bulbs, ballast, receptacles)	10,850	
	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	4,200	
	Belts and motors	2,680	
	Boiler chemicals	1,103	
	Asbestos supplies	552	
	Gasoline	8,255	
	Welding Supplies	300	
	Miscellaneous supplies	3,190	
	Water treatment system supplies for MAC & WES	2,500	
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		198,802

Health

HEALTH
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S
1	HEALTH								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	3/5 Amend	Expended	APPROVED	PROPOSED
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Nurse(RN,LPN)								
8	Summer/Van Supervision	310-3201-1116-779-10	GR		4,215	7,500	2,276	7,500	7,500
9	MAC	310-3201-1157-015-10	GR	62,618	65,706	63,861	66,509	68,049	70,267
10	WES	310-3201-1157-030-10	GR	62,343	63,871	63,586	66,023	68,049	70,067
11	WMS	310-3201-1157-305-10	GR	0	0	0	0	0	0
12	WHS	310-3201-1157-505-10	GR	62,343	63,819	63,861	66,389	68,049	70,067
13	SYSTEM	310-3201-1157-779-10	GR	16,755	49,828	63,086	65,412	67,274	69,792
14		Subtotal		204,059	247,438	261,894	266,610	276,921	287,693
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	0
21		Subtotal		0	0	0	0	0	0
22	Other Salaries								
23	Nurse Substitute								
24	MAC	310-3203-1158-015-32	ES	490	385	875	67	0	0
25	WES	310-3203-1158-030-32	ES	808	250	875	0	0	0
26	WMS	310-3203-1158-305-32	ES	0	0		0		
27	WHS	310-3203-1158-505-32	ES	1,394	231	875	125	0	0
28	SYSTEM	310-3203-1158-779-32	ES	0	0	1,575	0	500	500
29		Subtotal		2,692	865	4,200	192	500	500
30									
31		Total Salaries		206,751	248,304	266,094	266,802	279,421	288,193
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	3,392	3,400	3,500	3,400	4,000	4,000
41		Subtotal		3,392	3,400	3,500	3,400	4,000	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	2,548	2,782	5,010	2,564	5,610	5,610
49		Subtotal		2,548	2,782	5,010	2,564	5,610	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	851	2,418	800	992	3,400	3,400
57		Subtotal		851	2,418	800	992	3,400	3,400
58									
59		Total Expenses		6,790	8,600	9,310	6,956	13,010	13,010
60									
61									
62		Total Salaries & Expenses		213,541	256,904	275,404	273,758	292,431	301,203

HEALTH
FY21 Proposed Budget

FY21 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.
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Inst. Tech. Director	310-2131-1119-779-10	GR	0	55,000	33,000	31,731	33,660	15,300	(1)
9		Subtotal		0	55,000	33,000	31,731	33,660	15,300	
10										
11	Support Salaries									
12	Net. Tech Director	310-4401-1119-779-10	GR						61,200	(1)
13	NetAdmin/TechSupp	310-4403-2169-779-10	GR	111,702	112,316	114,864	115,437	169,128	114,100	
14	Web Tech Intern	310-4403-1160-779-10	AT	0	2,288		0			
15		Subtotal		111,702	114,604	114,864	115,437	169,128	175,300	
16										
17	Support Salaries(Clerical)									
18	Support Clerk/Data Spec	310-4402-2161-779-10	GR	16,401	16,672	19,131	19,536	20,713	31,517	(2)
19		Subtotal		16,401	16,672	19,131	19,536	20,713	31,517	
20										
21	Total Regular Education Salaries			128,104	186,276	166,995	166,704	223,501	222,117	
22										
23										
24	REGULAR EDUCATION EXPENSES									
25	Superintendent's/Business Office Tech.									
26	Contracted Services(Computer Maint. & Repair)									
27	Superintendent	315-1251-4260-009-24	AT	0	0	0	0	0	0	
28	Business Office	315-1451-4260-009-24	AT	0	0	0	0	0	0	
29		Subtotal		0	0	0	0	0	0	
30										
31	Superintendent's/Business Office Tech.(Computers & Peripherals)									
32	Computer Phased Purchase									
33	Superintendent	315-1251-5301-009-24	AT	0	0	450	365	450	3,450	
34	Business Office	315-1451-5301-009-24	AT	0	0	0	3,250	0	3,000	
35		Subtotal		0	0	450	3,615	450	6,450	
36										
37	Superintendent's/Business Office Tech.(Computers & Peripherals)									
38	Supplies(New & Replacement Parts)									
39	Superintendent	315-1251-5302-009-24	AT	0	0	150	0	150	150	
40	Business Office	315-1451-5302-009-24	AT	0	1,940	0	0	0	0	
41		Subtotal		0	1,940	150	0	150	150	
42										
43	Superintendent's/Business Office Tech.(Computers & Peripherals)									
44	Supplies(Print Cartridges & Disks)									
45	Superintendent	315-1251-5303-009-24	AT	607	0	100	0	100	100	
46	Business Office	315-1451-5303-009-24	AT	762	510	0	0	1,350	1,350	
47		Subtotal		1,369	510	100	0	1,450	1,450	
48										
49	Superintendent's/Business Office Software Tech.									
50	Supplies									
51	Superintendent	315-1255-5300-009-24	AT	0	0	0	0	0	0	
52	Business Office	315-1455-5300-009-24	AT	0	0	0	0	0	0	
53		Subtotal		0	0	0	0	0	0	
54	(1) \$76,500 Instr. Tech. Director/NetworkDirector									
55	(2) \$41,954 Tech/Food Service/Transportation									

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	A	B	C	J	M	O	P	Q	S	T
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
56										
57	Superintendent's/Business Office Tech. Contracted Services									
58	Software Support & Upgrade									
59	Superintendent	315-1255-4260-009-24	AT	11,300	0	0	0	0	0	0
60	Business Office	315-1455-4260-009-24	AT	15,561	14,830	14,000	15,867	17,600	40,428	40,428
61		Subtotal		26,861	14,830	14,000	15,867	17,600	40,428	
62										
63	Principal's Tech.(Computers & Peripherals)									
64	Contracted Services(Computer Maint. & Repair)									
65	MAC	315-2251-4260-015-24	AT	0	0		0			
66	WES	315-2251-4260-030-24	AT	0	0		0			
67	WMS	315-2251-4260-305-24	AT	0	0		0			
68	WHS	315-2251-4260-505-24	AT							
69	SYSTEM/TECH.	315-2251-4260-779-24	AT	9,210	9,330	17,000	16,515	0	0	0
70		Subtotal		9,210	9,330	17,000	16,515	0	0	0
71										
72	Principal's Tech.(Computers & Peripherals)									
73	Supplies(New & Replacement Parts)									
74	MAC	315-2251-5302-015-24	AT	0	0	100	10,396	100	2,100	
75	WES	315-2251-5302-030-24	AT	0	0	100	10,396	100	100	
76	WMS	315-2251-5302-305-24	AT	0	0	0	0	0	0	
77	WHS	315-2251-5302-505-24	AT	0	4,447	600	1,625	800	800	
78		Subtotal		0	4,447	800	22,417	1,000	3,000	
79										
80	Principal's Tech.(Computers & Peripherals)									
81	Supplies(Print Cartridges & Disks)									
82	MAC	315-2251-5303-015-24	AT	0	0	100	220	100	100	
83	WES	315-2251-5303-030-24	AT	0	0	100	0	100	100	
84	WMS	315-2251-5303-305-24	AT	0	0		0			
85	WHS	315-2251-5303-505-24	AT	0	0	100	0	100	100	
86		Subtotal		0	0	300	220	300	300	
87										
88	Principal's Software Tech.									
89	Contracted Services(Software Support & Upgrade)									
90	MAC	315-2255-4260-015-24	AT	4,528	4,528	4,619	4,528	4,619	0	0
91	WES	315-2255-4260-030-24	AT	8,108	8,108	8,755	8,108	8,755	0	0
92	WMS	315-2255-4260-305-24	AT	0	0	0	0	0	0	0
93	WHS	315-2255-4260-505-24	AT	7,164	7,164	7,454	7,164	7,454	0	0
94		Subtotal		19,800	19,800	20,828	19,800	20,828	0	0
95										
96	Principal's Software Tech.									
97	Supplies									
98	MAC	315-2255-5300-015-24	AT	0	0	0	0	0	0	0
99	WES	315-2255-5300-030-24	AT	0	0	0	0	0	0	0
100	WMS	315-2255-5300-305-24	AT	0	0	0	0	0	0	0
101	WHS	315-2255-5300-505-24	AT	0	0	0	0	0	0	0
102		Subtotal		0	0	0	0	0	0	0
103										
104	Instructional Tech.(Computers & Peripherals)									
105	Contracted Services(Maint. & Repair)									
106	MAC	315-2451-4260-015-24	AT	0	0	0	0	0	0	0
107	WES	315-2451-4260-030-24	AT	0	0	0	0	0	0	0
108	WMS	315-2451-4260-305-24	AT	0	0	0	0	0	0	0
109	WHS	315-2451-4260-505-24	AT	0	0	0	0	0	0	0
110	SYSTEM/TECH.	315-2451-4260-779-24	AT	0	0	0	0	0	0	0
111		Subtotal		0	0	0	0	0	0	0
112										
113										

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1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/5 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
114	Instructional Tech.(Computers)									
115	Computer Purchase-Lease									
116	MAC	315-2451-5301-015-24	AT	334	7,820	0	0	2,900	16,350	
117	WES	315-2451-5301-030-24	AT	30,371	9,715	8,350	49,246	15,500	0	
118	WMS	315-2451-5301-305-24	AT	0	0	0	0	0	0	
119	WHS	315-2451-5301-505-24	AT	22,517	3,925	17,000	55,010	57,950	0	
120	SYSTEM/TECH.	315-2451-5301-779-24	AT	0	0	0	0	2,600	0	
121		Subtotal		53,223	21,460	25,350	104,256	78,950	16,350	
122										
123	Instructional Tech.									
124	Supplies(Computer Replacement Parts)									
125	MAC	315-2451-5302-015-24	AT	3,381	145	600	5,870	200	200	
126	WES	315-2451-5302-030-24	AT	7,852	2,333	1,240	6,470	1,640	600	
127	WMS	315-2451-5302-305-24	AT	0	0	0	0	0	0	
128	WHS	315-2451-5302-505-24	AT	3,747	879	1,000	4,100	200	600	
129	SYSTEM/TECH.	315-2451-5302-779-24	AT	695	900	500	500	500	0	
130		Subtotal		15,675	4,256	3,340	16,940	2,540	1,400	
131										
132	Instructional Tech.									
133	Supplies(Print Cartridges & Disks)									
134	MAC	315-2451-5303-015-24	AT	0	0	150	150	150	150	
135	WES	315-2451-5303-030-24	AT	0	0	150	140	150	150	
136	WMS	315-2451-5303-305-24	AT	0	0	0	0	0	0	
137	WHS	315-2451-5303-505-24	AT	116	0	211	0	211	211	
138	SYSTEM/TECH.	315-2451-5303-779-24	AT	490	156	200	200	200	0	
139		Subtotal		546	156	711	490	711	511	
140										
141	Instructional Tech.									
142	Other Expenses(Shipping Costs)									
143	SYSTEM/TECH.	315-2451-6420-779-24	AT	658	638	870	627	870	0	
144		Subtotal		658	638	870	627	870	0	
145										
146	Other Instructional Hardware(Projectors/AV)									
147	Contracted Services									
148	MAC	315-2453-4260-015-24	AT	5,357	5,526	5,526	7,103	0	0	
149	WES	315-2453-4260-030-24	AT	5,357	5,526	5,526	7,103	0	0	
150	WMS	315-2453-4260-305-24	AT	0	0	0	0	0	0	
151	WHS	315-2453-4260-505-24	AT	5,357	5,526	9,526	7,204	0	0	
152	SYSTEM/TECH.	315-2453-4260-779-24	AT	17,457	15,008	16,026	15,903	0	0	
153	(acct # change see 4453 above)	Subtotal		33,528	31,586	36,604	37,311	0	0	
154										
155	Other Instructional Hardware(Projectors/AV)									
156	Supplies									
157	MAC	315-2453-5300-015-24	AT	0	0	750	750	500	500	
158	WES	315-2453-5300-030-24	AT	0	0	750	258	1,600	1,600	
159	WMS	315-2453-5300-305-24	AT	0	0	0	0	0	0	
160	WHS	315-2453-5300-505-24	AT	25,868	26,365	21,000	31,593	800	1,440	
161	SYSTEM/TECH.	315-2453-5300-779-24	AT	75,577	0	500	500	0	0	
162	(acct # change see 4453 above)	Subtotal		101,445	26,365	23,000	33,101	2,900	3,540	
163										
164	Instructional Software Contracted Services									
165	Software Support & Upgrade									
166	MAC	315-2455-4260-015-24	AT	0	0	0	0	0	0	
167	WES	315-2455-4260-030-24	AT	0	0	0	0	0	0	
168	WMS	315-2455-4260-305-24	AT	0	0	0	0	0	0	
169	WHS	315-2455-4260-505-24	AT	0	0	0	0	0	0	
170	SYSTEM/TECH.	315-2455-4260-779-24	AT	48,589	20,718	33,584	28,794	41,184	19,784	
171		Subtotal		48,589	20,718	33,584	28,794	41,184	19,784	
172										
173	Instructional Software									
174	Supplies									
175	MAC	315-2455-5300-015-24	AT	0	0	0	0	0	0	
176	WES	315-2455-5300-030-24	AT	0	0	0	0	0	0	
177	WMS	315-2455-5300-305-24	AT	0	0	0	0	0	0	
178	WHS	315-2455-5300-505-24	AT	0	0	0	0	0	0	
179	SYSTEM/TECH.	315-2455-5300-779-24	AT	0	0	0	0	5,000	0	
180		Subtotal		0	0	0	0	5,000	0	
181										
182	Professional Development									
183	Prof. Dev-Other Exp.	315-2356-6420-779-24	AT	390	470	950	0	950	1,070	
184		Subtotal		390	470	950	0	950	1,070	

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	A	B	C	J	M	O	P	Q	S	T
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
185										
186	Networking & Telecommunications									
187	Contracted Services									
188	SYSTEM	315-4400-4260-009-10	GR	0	0	0	0	0	0	
189		Subtotal		0	0	0	0	0	0	
190										
191	Infrastructure Hardware(Internet, Network&Servers/Badge System)									
192	Contracted Services									
193	MAC	315-4450-4260-015-24	AT					5,526	5,526	
194	WES	315-4450-4260-030-24	AT					5,526	5,526	
195	WHS	315-4450-4260-505-24	AT					18,526	5,526	
196	SYSTEM/TECH.	315-4450-4260-779-24	AT					19,026	33,426	
197	(acct # change see 2453 above)	Subtotal						48,604	50,004	
198										
199	Infrastructure Hardware(Internet, Computers, Network&Servers)									
200	Supplies									
201	MAC	315-4450-5300-015-24	AT					250	250	
202	WES	315-4450-5300-030-24	AT					750	750	
203	WHS	315-4450-5300-505-24	AT					1,000	1,000	
204	SYSTEM/TECH.	315-4450-5300-779-24	AT					500	12,550	
205	(acct # change see 2453 above)	Subtotal						2,500	14,550	
206										
207										
208										
209	Total Regular Education Expenses			311,295	156,507	178,037	299,954	225,987	158,987	
210										
211	Total Regular Ed. Salaries & Expenses			439,399	342,783	345,032	466,658	449,488	381,104	
212										
213										
214	SPED EXPENSES									
215	SPED Technology - Computer Purchase Lease									
216	MAC	325-2451-5301-015-24	AT	1,383	2,300	0	0	0	0	
217	WES	325-2451-5301-030-24	AT	922	1,111	0	0	0	0	
218	WMS	325-2451-5301-305-24	AT	0	0	0	0	0	0	
219	WHS	325-2451-5301-505-24	AT	878	2,000	0	0	0	0	
220	SYSTEM/TECH.	325-2451-5301-779-24	AT	0	0	0	0	0	7,000	
221		Subtotal		3,183	5,411	0	0	0	7,000	
222										
223	Instructional Tech.(Computers & Peripherals)									
224	Supplies(Print Cartridges & Disks)									
225	SYSTEM/TECH.	325-2451-5303-779-24	AT							
226		Subtotal								
227										
228	SPED Technology - Software									
229	MAC	325-2455-5300-015-24	AT	0	0	0	0	0	0	
230	WES	325-2455-5300-030-24	AT	0	0	500	0	500	500	
231	WMS	325-2455-5300-305-24	AT	0	0	0	0	0	0	
232	WHS	325-2455-5300-505-24	AT	0	0	450	0	450	450	
233	SYSTEM/TECH.	325-2455-5300-779-24	AT	0	0	0	0	0	0	
234		Subtotal		0	0	950	0	950	950	
235										
236	Total SPED Expenses			3,183	5,411	950	0	950	7,950	
237										
238										
239	TOTAL TECHNOLOGY SALARIES & EXPENSES			442,582	348,193	345,982	466,658	450,438	389,054	

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FY 21 Budget		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					\$ 3,450.00
	Computer Purchase-Lease Yr1		Laptops/Workstations		\$ 3,450.00	
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 & Upgrade)					\$ -
					\$ -	
			TOTAL TECHNOLOGY		\$ 3,700.00	

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FY 21 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				\$ 3,000.00
		Computer Purchase-Lease Yr. 1		Laptops/Workstations		\$ 3,000.00
	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)				\$ 40,428.00
		AESOP Frontline				\$ 8,300.00
		Parent Notification System(APTIUM)				\$ 4,000.00
		HR DOC System (PIF)				\$ 2,550.00
		Smart PD				\$ 3,130.00
		RAPTOR (Visitor Mgt System)				\$ 1,620.00
		School Brains-MIS				\$ 20,828.00
	315-1455-5300-009-24	Business Office Tech. Software Technical Supplies				\$ -
				TOTAL TECHNOLOGY		\$ 44,778.00

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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				\$ 2,100.00
	Replacement Parts				\$ 100.00
	Computer Purchase-Lease Yr1		Laptops/Workstations		\$ 2,000.00
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				\$ -
315-2451-4260-015-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-015-24	Instructional Tech. Computer Purchase				\$ 16,350.00
					\$ -
	Computer Purchase-Lease Yr1		Laptops/Workstations		\$ 16,350.00
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				\$ -

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-4450-4260-015-24	Infrastructure Hardware Contracted Service				\$ 5,526.00
	Charter Cable		Internet Access		\$ 5,526.00
	Charter Wide Area Support				
	taxes				
315-4450-5300-015-24	Infrastrcture Hardware Supplies (Network & Servers)				\$ 250.00
	Replacement parts, switches, wiring				\$ 250.00
	Access Points				\$ -
			TOTAL TECHNOLOGY	\$	25,176.00

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

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
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				-
315-2451-4260-030-24	Instructional Tech. Contracted Services Maint. & Repair				-
315-2451-5301-030-24	Instructional Tech. Computer Purchase				-
2451-5302-030-24	Instructional Tech. Hardware (New & Replacement Parts)				600.00
	Computer Replacement Parts				600.00
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				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				-

FY 20 Budget

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FY 20 Budget

FY 20 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
					-
325-2451-5302-030-24	SPED Technology				
					500.00
325-2455-5300-030-24	SPED Technology - Software				500.00
	Computer Software				
			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				\$ -
315-2451-4260-505-24	Instructional Tech. Contracted Services Maint. & Repair				\$ -
315-2451-5301-505-24	Instructional Tech. Computer Purchase				\$ -
	Computers		Laptops/Workstations		\$ -
		0	and Chromebooks		\$ -
315-2451-5302-505-24	Instructional Tech. Hardware (New & Replacement Parts)				\$ 600.00
	Replacement Parts				\$ 600.00
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				\$ 1,440.00
	Projectors				\$ 1,440.00
315-2455-4260-505-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$0.00
315-2455-5300-505-24	Instructional Software				\$ -

FY 20 Budget

FY 20 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	315-4450-4260-505-24	Infrastructure Hardware Contracted Service				\$5,526.00
		Charter Cable		Internet Access		\$ 5,526.00
		Server / Switch Support				\$ -
	315-4450-5300-505-24	Infrastructure Hardware Supplies (Network & Servers)				\$ 1,000.00
		Replacement Parts				\$ 1,000.00
						\$ -
				TOTAL TECHNOLOGY		\$ 9,677.00

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
5-2451-5302-505-24	SPED Technology (Hardware)				\$ -
	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
315-2356-6420-779-24	Professional Dev-Other Expenses				1,070.00
	Professional Memberships				
	Mass CUE, CLC, METAA				500.00
	Technology and Media Conferences,workshops				450.00
	Professional Development,materials,books				
	Mileage				120.00
315-2455-4260-779-24	Instructional Software Contracted Services (Software Support & Upgrade)				19,784.00
	Microsoft Office Licenses-MNJ				7,500.00
	Acrobat-Journey Education				5,600.00
	Edlio				6,684.00
315-2455-5300-779-24	Instructional Software				-
	Server Licensing (MSWIN)				

FY 20 Budget[illegible]

FY 20 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
5-2451-5301-779-24	SPED Technology				7,000.00
			Laptops/Workstations		
	Computer Purchase-Lease Yr1				7,000.00
325-2455-5300-779-24	SPED Software				-

Curriculum/ ELL

CURRICULUM/ELL
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5										
6	REGULAR EDUCATION SALARIES									
7	Curriculum									
8	Professional Salaries									
9	Curriculum Director	310-2111-1117-779-10	GR	89,363	67,425	80,000	78,109	81,700	84,631 *	
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	90	0	0	0	19,120	0	
12	Professional Development	310-2121-2357-779-21	GR	0	0	0	0	0	0	
13	Curriculum Development	310-2121-1151-779-21	GR	2,190	2,730	2,400	2,152	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		91,643	70,155	82,400	80,261	103,220	87,031	
17										
18	REGULAR EDUCATION EXPENSES									
19	Curriculum									
20	Contracted Services	315-2120-4260-779-21	DE	0	14,850	0	0	0	0	
21	Supplies	315-2120-5300-779-21	DE	2,613	285	1,300	490	1,300	1,300	
22	Other Expenses	315-2120-6420-779-21	DE							
23	Contracted Services	315-2358-4260-779-21	DE	30,805	17,900	45,000	17,482	35,000	25,000	
24	Prof. Dev.-Other	315-2356-6420-779-21	DE	5,798	2,175	4,500	226	4,500	3,500	
25	Supplies	315-2430-5300-779-21	DE	689	0	950	0	950	950	
26	Contracted Services	315-2440-4260-779-21	DE	0	0		0			
27		Subtotal		39,705	35,211	51,750	18,198	41,750	31,750	
28										
29	REGULAR EDUCATION SALARIES									
30	English Language Learners									
31	Professional Salaries									
32	Teacher	310-2305-1144-779-10	GR	96,459	145,972	132,222	133,012	139,416	145,944	
33	Tutors/Teacher Stipends	310-2305-1144-779-25	GR	300	300		0	2,720	0	
34	Substitutes	310-2325-1144-779-25	GR	0	0		0			
35	ELL Teaching Assistant	310-2333-1144-305-10	GR	0	0		0			
36	Prof. Dev.-Substitutes	310-2355-1144-779-25	GR	0	0	2,720	0			
37		Subtotal		96,759	146,272	134,942	133,012	142,136	145,944	
38										
39	REGULAR EDUCATION EXPENSES									
40	English Language Learners									
41	Contracted Services	315-2440-4260-779-25	DE	5,845	1,140	8,850	1,944	6,350	4,000	
42	Supplies	315-2430-5300-779-25	DE	2,466	1,728	1,855	474	1,855	1,855	
43	Prof. Dev.-Other	315-2356-6420-779-25	DE	748	1,698	1,600	62	4,100	2,100	
44		Subtotal		9,059	4,566	12,305	2,479	12,305	7,955	
45										
46										
47										
48	Total Curriculum Salaries & Expenses			131,348	105,366	134,150	98,459	144,970	118,781	
49	Total English Language Salaries & Expenses			105,817	150,837	147,247	135,491	154,441	153,899	
50										
51	TOTAL			237,165	256,203	281,397	233,950	299,411	272,680	
52	* \$107,131 Curriculum/Grants Director/Title I									

Curriculum/ELL
FY21 Proposed Budget

FY21 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
REGULAR EDUCATION SALARIES CURRICULUM		2,400
<u>Curriculum</u>		
310-2121-1118-779-21	Field of Study Curr. Coord.-Stipends K-12 (8)	0
310-2121-1151-779-21	Curriculum Development-Stipends	2,400
REGULAR EDUCATION EXPENSES CURRICULUM		31,750
<u>Curriculum</u>		
315-2120-4260-779-21	Contracted Services	0
	Printing/Copying curriculum guides	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
315-2120-6420-779-21	Other Expense	1,000
	Travel	1,000
315-2358-4260-779-21	Professional Development-Contracted Services	25,000
	Consultants for professional development	25000
315-2356-6420-779-21	Professional Development-Other	3,500
	Dues and Memberships such as ASCD, Marshall Memo, Curriculum Center	
	Professional books, journals	3500
315-2430-5300-779-21	Instructional Supplies	950
	Classroom and professional development resources	950
Total Curriculum		34,150
REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS		0
<u>English Language Learners</u>		
310-2305-1144-779-25	Tutors/Teacher Stipends	0
	Teacher Stipends for ELL Training	0
310-2355-1144-779-25	Substitutes for Professional Development	0
	ELL Training	0

Curriculum/ELL
FY21 Proposed Budget

Y21 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST				
REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS				7,955
<u>English Language Learners</u>				
315-2440-4260-779-25	Contracted Services		4,000	
	Translation	4,000		
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		2,100	
	ELL Training	2,100		
Total English Language Learners				7,955
Grand Total Curriculum/ELL				42,105

Transportation

TRANS.
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S
1	TRANSPORTATION								
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
5	TRANSPORTATION REGULAR EDUCATION SALARIES								
6									
7	Professional Salaries								
8	Trans. Coordinator	330-3301-1117-779-10	GR	37,000	43,048	38,203	40,235	38,968	38,968
9	Subtotal			37,000	43,048	38,203	40,235	38,968	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	1,420	84		1,500		
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	5,290	10,290
19	Subtotal			1,420	84	6,055	1,500	5,290	10,290
20									
21	Transportation Support-Clerk								
22	SYSTEM	330-3302-2161-779-10	GR	11,543	12,562	12,485	12,485	12,485	12,485
23	Subtotal			11,543	12,562	12,485	12,485	12,485	12,485
24									
25	Total Transportation Reg. Ed. Salaries			49,963	55,694	56,743	54,220	56,743	61,743
26									
27	TRANSPORTATION REGULAR EDUCATION EXPENSES								
28									
29	Transportation								
30	Contracted Services								
31	Regular	335-3300-4268-779-33	MR	750,449	892,485	875,460	893,812	875,460	875,460
32	Fuel Clause	335-3300-4268-779-33	MR	-42,769	666	10,000	8,676	10,000	10,000
33	Extracurricular	335-3300-4271-779-33	MR		8,658		0		
34	Homeless	335-3300-4272-779-33	MR	11,231	28,844	13,703	15,010	13,703	14,703
35	Subtotal			718,911	930,654	899,163	917,499	899,163	900,163
36	Transportation								
37	Supplies	335-3300-5300-779-33	MR	0	0		0		
38	Other Expense	335-3300-6420-779-33	MR	2,862	172	2,350	348	2,350	1,350
39	Subtotal			2,862	172	2,350	348	2,350	1,350
40									
41									
42	Total Transportation Reg. Ed. Expenses			721,773	930,826	901,513	917,847	901,513	901,513
43									
44	Total Transportation Reg. Ed. Salaries & Expense			771,736	986,520	958,256	972,067	958,256	963,256
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	450,550	468,161	464,074	469,073	491,074	491,074
60	Subtotal			450,550	468,161	464,074	469,073	491,074	491,074
61									
62	Other Expense	345-3300-6420-779-33	MR	1,263	3,640		1,612	3,000	3,000
63	Subtotal			1,263	3,640		1,612	3,000	3,000
64									
65	Total Transportation SPED Expenses			451,813	471,802	464,074	470,685	494,074	494,074
66									
67	Total Transportation SPED Salaries & Expenses			451,813	471,802	464,074	470,685	494,074	494,074
68									
69									
70	TOTAL TRANSPORTATION REG. ED. & SPED			1,223,549	1,458,322	1,422,330	1,442,752	1,452,330	1,457,330

TRANS
FY21 Proposed Budget

FY21 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)	14,703
335-3300-6420-779-33	Other Expense	1,350
	Bus Safety Education / Appreciation	0
	Electricity - Speed limits signs	400
	Mileage reimbursement	0
	Advertising - bus routes	800
	Bus Incident Forms	150
	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
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
5	SPED SALARIES									
6										
7	Professional Salaries									
8	System									
9	Sped Director	320-2121-1112-779-10	GR	102,439	104,488	104,357	106,577	106,444	108,040	
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	GR	78,030	79,591	81,182	80,041	82,750	87,720	
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	44,105	46,375	47,093	47,293	48,229	50,812	
16										
17	Subtotal			224,574	230,454	232,632	233,911	237,423	246,572	
18	Teachers-Schools									
19	MAC-Preschool	320-2305-1132-015-10	GR	38,381	42,436	56,486	57,767	131,341	137,290 (1)	
20	MAC	320-2305-1131-015-10	GR	211,609	236,591	244,747	237,016	213,184	227,069	
21	MAC-EEDP	320-2305-1134-015-10	GR	21,106	36,078	36,078	36,853	39,053	40,204 (2)	
22	MAC-Summer	320-2305-1116-015-20	ES	6,981	7,307	19,000	12,117	16,000	14,000	
23	WES	320-2305-1135-030-10	GR	384,375	383,314	424,473	364,667	476,051	504,377	
24	WES-Summer	320-2305-1116-030-20	ES	14,538	13,377	9,481	7,504	9,481	12,481	
25	WMS	320-2305-1130-305-10	GR	189,322	0	0	0	0	0	
26	WMS-Pre. Voc.	320-2305-1147-305-10	GR	64,850	0	0	0	0	0	
27	WMS	320-2305-1116-305-20	ES	0	0	0	0	0	0	
28	JR/SR HIGH	320-2305-1130-505-10	GR	321,341	540,198	548,481	558,405	586,075	611,638	
29	JR/SR HIGH-Pre. Voc.	320-2305-1147-505-10	GR	65,337	137,540	140,291	142,047	148,438	157,735	
30	JR/SR HIGH-Summer	320-2305-1116-505-20	ES	8,420	11,891	11,550	9,884	11,550	12,550	
31	System-Summer	320-2305-1116-779-20	ES	13,298	10,822	15,750	13,169	16,350	14,350	
32	System-Behavior	320-2305-1145-779-10	GR	57,094	64,425	61,152	67,589	72,269	75,227	
33	System-Extra Duty	320-2305-1137-779-10	GR	0	0	0	0	0	0	
34	Subtotal			1,396,651	1,483,977	1,567,489	1,506,818	1,719,792	1,806,921	
35	School Therapists									
36	MAC-Speech	320-2321-1146-015-10	GR	36,993	36,078	36,078	37,259	38,378	39,529	
37	WES-Speech	320-2321-1146-030-10	GR	105,261	110,849	108,234	107,483	112,828	116,192	
38	WMS-Speech Path.	320-2321-1148-305-10	GR	0	0	0	0	0	0	
39	JR/SR HIGH-Speech Path.	320-2321-1148-505-10	GR	67,161	70,741	72,156	73,059	76,756	79,058	
40	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	GR	188,345	141,510	144,320	147,579	213,520	223,856	
41	WMS-Occ. Th.	320-2321-1149-305-10	GR	0	0	0	0	0	0	
42	JR/SR HIGH-Occ. Th.	320-2321-1149-505-10	GR	68,669	72,156	72,156	74,520	77,431	79,733	
43	Subtotal			466,429	431,334	432,944	439,900	518,913	538,368	
44										
45	School Psychologists									
46	MAC	320-2801-1169-015-10	GR	0	0	0	0	0	0	
47	WES	320-2801-1169-030-10	GR	22,618	0	0	10,844	0	0	
48	WMS	320-2801-1169-305-10	GR	0	0	0	0	0	0	
49	WHS	320-2801-1169-505-10	GR	0	0	0	0	0	0	
50	SYSTEM (1)	320-2801-1169-779-10	GR	53,077	17,702	116,093	62,528	118,042	138,552	
51	Subtotal			75,695	17,702	116,093	73,371	118,042	138,552	
52	Support Salaries (Other)									
53	Teaching Asst.									
54	MAC	320-2333-1139-015-10	GR	294,976	461,038	489,649	550,581	619,565	646,840 (3)	
55	WES	320-2333-1139-030-10	GR	233,839	290,747	358,319	348,027	299,711	364,054	
56	JR HIGH	320-2333-1139-305-10	GR	61,871	0	0	0	0	0	
57	JR/SR HIGH	320-2333-1139-505-10	GR	158,667	310,896	334,333	270,976	313,554	357,155 (4)	
58	SYSTEM	320-2333-1139-779-10	GR	68,862	95,308	102,702	83,781	132,296	133,075	
59	Subtotal			818,215	1,157,988	1,285,003	1,253,365	1,365,126	1,501,124	
60	Sr/Jr ABA									
61	MAC	320-2333-1145-015-10	GR	0	0	0	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	0	0	0	
64	WHS	320-2333-1145-505-10	GR	0	0	0	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	56,584	10,600	0	0	0	0	
69	WES	320-2333-3168-030-10	GR	29,432	24,848	0	0	0	0	
70	JR HIGH	320-2333-3168-305-10	GR	48,552	0	0	0	0	0	
71	JR/SR HIGH	320-2333-3168-505-10	GR	27,156	7,620	0	0	0	0	
72	Subtotal			161,724	43,068	0	0	0	0	
73	(1) Add'l \$93,276 Preschool Revolving									
74	(2) Add'l \$39,529 Preschool Revolving									
75	(3) Add'l \$17,108 SPED Early Childhood Grt									
76	(4) Add'l \$93,388 SPED Entitlement Grt									
77										
78										

SPED
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
79	Support Salaries (Clerical)									
80	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	GR	25,995	26,906	28,106	19,128	28,665	28,665	
81	WES-Stu. Serv. Clerk	320-2712-2167-030-10	GR	33,335	34,525	35,198	35,198	35,890	36,600	
82	JR HIGH-Stu. Serv. Clerk	320-2712-2167-305-10	GR	13,311	0	0	0	0	0	
83	JR/SR HIGH-Stu. Serv. Clerk	320-2712-2167-505-10	GR	12,991	26,906	28,106	26,806	28,106	29,640	
84	System	320-2712-2167-779-10	GR				4,018		4,000	
85	Subtotal			85,632	88,338	91,410	85,150	92,661	98,905	
86	Other Salaries									
87	Tutors-MAC	320-2333-1150-015-20	ES	257	0	1,000	0	1,000	1,000	
88	Tutors-WES	320-2333-1150-030-20	ES	0	1,290	1,100	480	1,900	1,400	
89	Tutors-WMS	320-2333-1150-305-20	ES	0	0	0	0	0	0	
90	Tutors-JR HIGH&WHS	320-2333-1150-505-20	ES	3,025	2,798	7,000	3,904	5,500	6,500	
91	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0	0	
92	MAC-Para Subs	320-2333-3169-015-20	ES	17,291	26,062	15,500	33,634	15,500	15,500	
93	WES-Para Subs	320-2333-3169-030-20	ES	11,996	12,000	4,650	9,537	4,650	4,650	
94	JR HIGH-Para Subs	320-2333-3169-305-20	ES	205	0	0	0	0	0	
95	JR/SR-Para Subs	320-2333-3169-505-20	ES	20,655	18,260	8,000	22,526	8,000	8,000	
96	Subtotal			53,428	61,310	37,250	70,080	36,550	37,050	
97										
98	Professional Salaries									
99	MAC Nurse(RN,LPN)	320-3201-1157-015-10	GR	33,900	35,076	35,954	37,805	12,602	0	
100	WES Nurse(RN,LPN)	320-3201-1157-030-10	GR			0		38,654	41,401	
101	System Nurse (RN,LPN)	320-3201-1157-779-10	GR	68,529	71,004	45,232	41,209	45,932	42,679	
102	Subtotal			68,529	71,004	81,186	79,013	95,188	84,080	
103										
104	Total Salaries			3,350,877	3,585,175	3,844,007	3,741,610	4,183,695	4,451,572	
105	SPED Expenses									
106										
107	Sped Office									
108	Sped Office-Cont. Serv.	325-2120-4260-779-20	ES	0	6,000	0	1,428	0	0	
109	Sped Office-Supplies	325-2120-5300-779-20	ES	822	1,163	4,750	4,977	2,250	3,250	
110	Sped Office-Other Exp.	325-2120-6420-779-20	ES	4,102	4,300	6,550	3,169	5,200	7,200	
111	Sped Office-Legal	325-1430-4260-779-20	ES	2,651	7,251	21,300	10,340	23,800	26,300	
112	Subtotal			7,676	18,714	32,600	19,914	31,250	36,750	
113										
114	Sped Prof. Development									
115										
116	Cont. Serv.	325-2358-4260-779-20	ES		899					
117	Other Expense	325-2356-6420-779-20	ES	1,130	0	3,000	3,198	3,500	4,500	
118	Subtotal			1,130	899	3,000	3,198	3,500	4,500	
119										
120	Med. Therapy (OT,PT&Speech)									
121	Contracted Services									
122	MAC	325-2320-4260-015-20	ES	11,925	5,950	10,000	7,639	10,000	8,000	
123	WES	325-2320-4260-030-20	ES	2,575	1,077	5,000	1,078	5,000	4,000	
124	WMS	325-2320-4260-305-20	ES	0	0	0	0	0	0	
125	JR HIGH & WHS	325-2320-4260-505-20	ES	5,337	7,820	6,500	2,757	6,500	4,000	
126	System	325-2320-4260-779-20	ES	0	76,894	66,500	81,704	0	0	
127	Subtotal			19,836	91,741	88,000	93,179	21,500	16,000	
128	Med. Therapy (OT&PT&Speech)									
129	Supplies-Auditory									
130	MAC	325-2320-5300-015-20	ES	0	0	0	0	0	0	
131	WES	325-2320-5300-030-20	ES	0	0	0	0	0	0	
132	WMS	325-2320-5300-305-20	ES	0	0	0	0	0	0	
133	WHS	325-2320-5300-505-20	ES	0	0	0	0	0	0	
134	System	325-2320-5300-779-20	ES	4,873	1,179	6,000	3,808	6,000	6,000	
135	Subtotal			4,873	1,179	6,000	3,808	6,000	6,000	
136	Home Tutoring/ABA Consultants									
137	Contracted Services									
138	MAC	325-2330-4260-015-20	ES	0	0	0	0	600	600	
139	WES	325-2330-4260-030-20	ES	0	0	600	2,082	1,300	2,300	
140	WMS	325-2330-4260-305-20	ES	0	0	0	0	0	0	
141	WHS	325-2330-4260-505-20	ES	850	3,168	2,000	378	3,300	3,300	
142	System	325-2330-4260-779-20	ES	0	0	0	0	0	0	
143	Subtotal			850	3,168	2,600	2,460	5,200	6,200	

SPED
FY21 Proposed Budget
12/23/19

	A	B	C	J	M	O	P	Q	S	T
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	Expended	3/6 Amend	Expended	APPROVED	PROPOSED	
4				2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
144	Replacement-Textbooks									
145	MAC	325-2410-5331-015-20	ES	0	0	0	0	0	0	
146	WES	325-2410-5331-030-20	ES							
147	WMS	325-2410-5331-305-20	ES							
148	WHS	325-2410-5331-505-20	ES							
149	System	325-2410-5331-779-20	ES							
150	Subtotal			0	0	0	0	0	0	
151	Instructional									
152	Supplies									
153	MAC	325-2430-5300-015-20	ES	1,386	1,952	3,095	2,558	3,095	3,095	
154	WES	325-2430-5300-030-20	ES	1,647	1,047	4,500	4,660	4,500	4,500	
155	WMS	325-2430-5300-305-20	ES	0	0		0			
156	JR HIGH & WHS	325-2430-5300-505-20	ES	3,087	2,264	6,500	6,412	6,500	6,500	
157	System	325-2430-5300-779-20	ES	2,043	3,097	3,131	8,890	3,131	4,131	
158	WHS	325-2430-6420-505-20	ES	0	0		0			
159	Subtotal			8,163	8,361	17,226	22,519	17,226	18,226	
160	Instructional									
161	Contracted Services									
162	MAC	325-2440-4260-015-20	ES							
163	WES	325-2440-4260-030-20	ES	512	0	0	0	0	0	
164	WMS	325-2440-4260-305-20	ES	0	0		0			
165	JR HIGH & WHS	325-2440-4260-505-20	ES	5,520	3,187	7,178	4,203	6,178	7,178	
166	System	325-2440-4260-779-20	ES	558	1,787	1,905	0	2,905	2,905	
167	Subtotal			6,590	4,974	9,083	4,203	9,083	10,083	
168	Psychological									
169	Contracted Services									
170	MAC	325-2800-4260-015-20	ES	0	0	3,000	0	3,000		
171	WES	325-2800-4260-030-20	ES	0	330	4,000	0	4,000		
172	WMS	325-2800-4260-305-20	ES	0	0		0			
173	JR HIGH & WHS	325-2800-4260-505-20	ES	0	0	3,000	0	3,000		
174	System	325-2800-4260-779-20	ES	0	63,200	3,500	0	3,500	5,000	
175	Subtotal			0	63,530	13,500	0	13,500	5,000	
176	Psychological									
177	Supplies									
178	MAC	325-2800-5300-015-20	ES	0	0	0	0	0	0	
179	WES	325-2800-5300-030-20	ES	0	0	0	0	0	0	
180	WMS	325-2800-5300-305-20	ES	0	0	0	0	0	0	
181	WHS	325-2800-5300-505-20	ES	0	0	0	0	0	0	
182	System	325-2800-5300-779-20	ES	5,834	3,431	8,500	3,280	8,500	8,500	
183	Subtotal			5,834	3,431	8,500	3,280	8,500	8,500	
184	Health									
185	Contracted Services									
186	WES	325-3200-4260-030-20	ES	0	0		0			
187	WMS	325-3200-4260-305-20	ES	0	0		0			
188	WHS	325-3200-4260-505-20	ES	0	0		0			
189	Subtotal			0	0	0	0	0	0	
190	Tuition									
191	Out of State	325-9200-9720-779-20	ES	34,569	17,976	54,411	21,901	23,210	23,210	
192	Private	325-9300-9720-779-20	ES	416,841	132,276	60,958	158,519	32,159	181,529	
193	Public	325-9400-9720-779-20	ES	96,817	38,786	51,110	33,243	11,110	11,110	
194	Subtotal			548,227	189,037	166,479	213,663	66,479	215,849	
195										
196	Total Expenses			603,079	385,033	346,988	366,224	182,238	327,108	
197										
198										
199	Total Salaries & Expenses			3,953,955	3,970,208	4,190,995	4,107,833	4,365,933	4,778,680	

Macomber School
FY21
Special Ed.

EXPENSES	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	FY21	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	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	8,000.00	Moved to WES - ESY
325-2320-5300-015-20									
Medical Therapy Supplies									
325-2330-4260-015-20							600.00	600.00	
Home Services / ABA							600.00	600.00	
Totals							600.00	600.00	
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	3,095.00	
Totals				2,300.00	3,095.00	3,095.00	3,095.00	3,095.00	
325-2440-4260-015-20									
Instructional Contracted Services									
Totals					0.00	0.00	0.00	0.00	
325-2800-4260-015-20									
Psychological Contracted Services				2,000.00	2,000.00	3,000.00	3,000.00	0.00	
		Psych Intern		0.00					
Totals				2,000.00	2,000.00	3,000.00	3,000.00	0.00	
325-2800-5300-015-20									
Psychological Supplies									
Totals				0.00	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	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	5,448.00	
	Teacher Assistant - 4	TBD		2,688.00	2,836.00	8,259.00	6,259.00	5,259.00	
	LPN - 1	TBD		1,737.00	1,440.00	3,793.00	3,293.00	3,293.00	
	Paraprofessional - 0	TBD		3,009.00	1,080.00	0.00	0.00	0.00	
	Speech, OT, PT, Vision								
Total				11,334.00	7,306.00	19,000.00	16,000.00	14,000.00	
Total MAC				25,229.00	21,996.00	36,095.00	33,695.00	26,695.00	

WES
FY21 Special Ed.

EXPENSES									
Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	FY21	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	1,400.00	
Totals				1,700.00	1,700.00	1,100.00	1,900.00	1,400.00	
325-2320-4260-030-20									
Contract Services / Medical Therapeutic									
	Consultant	McTarnaghan		11,000.00	7,000.00	5,000.00	5,000.00	4,000.00	Moved to WES - Home Tutoring
Totals				11,000.00	7,000.00	5,000.00	5,000.00	4,000.00	
325-2320-5300-030-20									
Medical Therapy Supplies									
Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
325-2330-4260-030-20									
Home-Community Services/ Tutoring									
	Hospital Tutoring					600.00	1,300.00	2,300.00	Moved from Contracted Services
Totals				\$0.00	\$0.00	600.00	1,300.00	2,300.00	
325-2411-5330-030-20									
Textbook Replacement									
Totals				\$0.00	\$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	4,500.00	
Totals				5,208.00	5,500.00	4,500.00	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	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	0.00	
		Psych Intern							
Totals				3,000.00	3,000.00	4,000.00	4,000.00	0.00	
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								Moved from WJrSrH - Contract Services
4days/5weeks	Teacher	TBD		5,500.00	5,500.00	0.00	0.00	3,836.00	
	Teacher Assistant	TBD		4,000.00	4,000.00	0.00	0.00	6,045.00	
	Paraprofessional			2,000.00		0.00	0.00		
	Nurse					0.00	0.00	2,000.00	Moved from MAC - Contract Services
	OT, PT. Vision, Speech					0.00	0.00		
Total				11,500.00	9,500.00	0.00	0.00	11,881.00	
3days/5wks	Teacher	TBD		3,400.00	3,400.00	2,836.00	2,836.00	0.00	
	Teacher Assistants	TBD		2,130.00	2,130.00	6,045.00	6,045.00	0.00	
	Paraprofessionals	TBD		3,050.00	1,550.00	0.00	0.00	0.00	
	Intern	TBD		0.00	0.00	0.00	0.00	0.00	
	Reading	TBD		450.00	450.00	600.00	600.00	600.00	
	OT, PT. Vision, Speech								
	Home Program								
Total				20,530.00	17,030.00	9,481.00	9,481.00	12,481.00	
Total WES				\$43,438.00	\$34,230.00	\$24,681.00	\$26,181.00	\$24,681.00	

WJr/SrHS
FY21 Special Ed.

Other Salaries	Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	FY21	Comments
	2333-1150-505-20									
		Home/ hosp. Tutoring	TBD	Home/hospital	3,000.00	4,000.00	4,000.00	2,500.00	3,500.00	Moved from Contract Services
		Teacher	TBD	Social Group (24/ 2hr sessions)	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	
		Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
		Total			6,000.00	7,000.00	7,000.00	5,500.00	6,500.00	
EXPENSES										
	Item #	ITEM NAME	Provider	Notes						
	325-2320-4260-505-20									
		Contract Services / Medical Therapeutic								
		Consultant	Janet McTamaghan		6,500.00	6,500.00	6,500.00	6,500.00	4,000.00	
		Total			6,500.00	6,500.00	6,500.00	6,500.00	4,000.00	
	325-2320-5300-505-20									
		Medical Therapy Supplies								
		Total			0.00	0.00	0.00	0.00	0.00	
	325-2330-4260-505-20									
		Home-Community Services/ Tutoring					2,000.00	3,300.00	3,300.00	
		Home Services/ Tutoring								
		Totals			0.00	0.00	2,000.00	3,300.00	3,300.00	
	325-2411-5330-505-20									
		Textbook Replacement								
		Total			0.00	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	600.00	
				Living Skills / voc support	0.00	0.00	500.00	500.00	500.00	
				Focus	1,000.00	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	1,200.00	
				Jr High			500.00	500.00	500.00	
				Consumables	2,623.00	2,700.00	2,700.00	2,700.00	2,700.00	
		Totals			5,423.00	5,500.00	6,500.00	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	400.00	
		Outings			3,115.00	2,115.00	1,995.00	1,995.00	1,995.00	
		Transportation			5,533.00	5,533.00	3,533.00	3,783.00	4,783.00	Psych Contracted Services
		BCC (AF)	BCC		555.00	555.00	600.00	0.00	0.00	Student aged out
		Camp CP	HandiKids	need transportation	575.00	575.00	650.00	0.00	0.00	Student aged out
		Totals			10,178.00	9,178.00	7,178.00	6,178.00	7,178.00	
	325-2800-4260-505-20									
		Psychological Contracted Services								
		Testing	TBD		3,000.00	3,000.00	3,000.00	3,000.00	0.00	
			Psych Intern		0.00	0.00	0.00	0.00	0.00	
		Consultant (PASS)	Al Darby		0.00	0.00	0.00	0.00	0.00	
		Totals			3,000.00	3,000.00	3,000.00	3,000.00	0.00	
	325-2800-5300-505-20									
		Psychological Supplies								
		Totals			0.00	0.00	0.00	0.00	0.00	
	325-2357-4260-505-20									
		Professional Development Contracted Services								
		Totals			0.00	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	4,000.00	From Contracted Services
		Teacher Assistants	TBD		4,600.00	7,092.00	6,000.00	6,000.00	6,000.00	
		LPN	TBD		2,250.00	2,250.00	2,550.00	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	12,550.00	
		Total WHS			\$40,818.00	\$45,320.00	\$43,728.00	\$42,528.00	\$40,028.00	

System
FY21 Special Ed.

EXPENSES									
Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	FY21	Comments
325-2120-4260-779-20									
	Eutactics		need for 2015 one time purchase for Fy14						
	Office-Cont. Service								
325-2120-4260-779-20									
	Legal services			30,000.00	27,000.00	23,800.00	23,800.00	26,300.00	Moved from Psych Contracted Services
Total				30,000.00	27,000.00	23,800.00	23,800.00	26,300.00	
325-2120-5300-779-20									
Sped Office Supplies									
	Mason			1,900.00	1,900.00	1,900.00	1,900.00	2,900.00	Moved from Psych Contracted Services
	Core Business			350.00	350.00	350.00	350.00	350.00	
Total				2,250.00	2,250.00	2,250.00	2,250.00	3,250.00	
325-2120-6420-779-20									
Sped Office-Other Expense									
	Postage	IEP		3000	3000	3000	1000	1000	
	Mileage/ Reg. Fees	Director		700	700	700	700	700	
	Mileage/ Reg. Fees	Supervisor		500	500	500	500	500	
	Mileage/ Reg. Fees	Staff		1000	1000	1000	3000	5000	Moved from Psych Contracted Services
		Staff							
Total				5,200.00	5,200.00	5,200.00	5,200.00	7,200.00	
325-2356-6420-779-20									
Sped Professional Development									
	Staff Reimbursement	TBD		1,000.00	3,000.00	3,000.00	1,000.00	2,000.00	Moved from Psych Contracted Services
	CPI						2,500.00	2,500.00	
Total				1,000.00	3,000.00	3,000.00	3,500.00	4,500.00	
325-2320-4260-779-20									
Contract Services / Medical Therapeutic									
Total				0	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	6,000.00	
Total				5,000.00	6,000.00	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	4,131.00	Moved from Psych Contracted Services
Totals				1,700.00	3,131.00	3,131.00	3,131.00	4,131.00	
325-2440-4260-779-20									
Instructional Contracted Services									
		Consultation- sign		800.00	800.00	800.00	800.00	800.00	
		Consultation- behavior		1,105.00	1,105.00	1,105.00	1,105.00	605.00	Moved within line
		Contracted Ind. Evals					1,000.00	1,500.00	
Totals				1,905.00	1,905.00	1,905.00	2,905.00	2,905.00	
325-2800-4260-779-20									
Psychological Contracted Services									
	Testing	GIFTED & TALENTED							
	Testing	Indp. Evals		3,500.00	3,500.00	3,500.00	3,500.00	5,000.00	Moved within line
Totals				3,500.00	3,500.00	3,500.00	3,500.00	5,000.00	
325-2800-5300-779-20									
Psychological Supplies									
		Psy / Svs Test replacements		6,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
Totals				6,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
320-2305-1116--779-20									
ESY - District	Speech			3,000.00	3,500.00	5,000.00	5,600.00	4,600.00	
	OT			2,550.00	3,000.00	2,400.00	2,400.00	2,400.00	
	PT			1,500.00	2,500.00	1,800.00	1,800.00	1,800.00	
	Vision			1,450.00	1,603.00	4,000.00	4,000.00	3,000.00	
	Home Program			2,500.00	3,500.00	2,550.00	2,550.00	2,550.00	
Totals				11,000.00	14,103.00	15,750.00	16,350.00	14,350.00	
Total SYSTEM				\$68,055.00	\$74,589.00	\$73,036.00	\$75,136.00	\$82,136.00	
				\$21,996.00	\$36,095.00	\$33,695.00	\$33,695.00	\$26,695.00	
				\$43,438.00	\$34,230.00	\$24,681.00	\$26,181.00	\$24,681.00	
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				\$40,818.00	\$45,320.00	\$43,728.00	\$42,528.00	\$40,028.00	
				\$88,055.00	\$74,589.00	\$73,036.00	\$75,136.00	\$82,136.00	
				\$174,307.00	\$190,234.00	\$175,140.00	\$177,540.00	\$173,540.00	

System
FY21 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY17	FY18	FY19	FY20	FY21	Comments
325-9200-9720-779-20				2017	2018	2019	2020	2021	
	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	\$63,550.00	
	Total 9200			\$169,894.00	\$158,244.00	\$100,645.00	\$63,210.00	\$63,550.00	
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	\$109,015.00	
	Boston Higashi	CR	9/2017	\$213,216.00	\$117,118.00				
	Friends	BP						\$37,795.00	
	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	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	\$242,152.00	
	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	\$308,723.00	
	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	Age out 3/2028				\$142,737.00	\$177,952.00	
	Home for Little Wonderer	MM	Age out 4/2031			\$104,300.00	\$134,850.00	\$240,577.00	
	Total 9300			\$1,087,385.00	\$964,120.00	\$688,183.00	\$794,844.00	\$1,116,214.00	
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		
	Southcoast-Gallishaw	SC	6/2023					\$68,640.00	
	Southcoast-Freetown	CD	6/2030					\$67,445.00	
	Total 9400			\$123,000.00	\$124,915.00	\$77,651.00	\$8,425.00	\$136,085.00	
Total Tuition				\$1,380,279.00	\$1,247,279.00	\$866,479.00	\$866,479.00	\$1,315,849.00	
Pre-pay									
	2 Entitlement			-\$50,000.00	-\$100,000.00	-\$100,000.00	-\$150,000.00	-\$200,000.00	
	it Breaker			-\$300,000.00	-\$300,000.00	-\$250,000.00	-\$250,000.00	-\$250,000.00	
	Circuit Breaker c/o			-\$450,000.00	-\$450,000.00	-\$350,000.00	-\$400,000.00	-\$450,000.00	
Total Budgeted Tuition				\$580,279.00	\$397,279.00	\$168,479.00	\$66,479.00	\$215,849.00	