



**Westport Community Schools
FY22 Proposed School Committee
Educational Budget**



Presented 3-25-21 (Public Hearing)

FY22 Education Budget

Table of Contents

	<u>Page</u>
<u>FY22 BUDGET</u>	
• <i>Explanation of Increases</i>	<i>1</i>
<i>-School Budget Total Summary</i>	<i>1a</i>
<i>-District</i>	<i>2-5</i>
<i>-School Committee, Superintendent, Business Office</i>	<i>6</i>
<i>-Macomber Primary School</i>	<i>7-8</i>
<i>-Westport Elementary School</i>	<i>9-10</i>
<i>-Westport Middle- High School</i>	<i>11-12</i>
<i>-District Custodial Services</i>	<i>13</i>
<i>-District Maintenance</i>	<i>14</i>
<i>-Health</i>	<i>15</i>
<i>-Educational Technology</i>	<i>16-19</i>
<i>-Curriculum, ELL, and Professional Development</i>	<i>20</i>
<i>-Transportation</i>	<i>21</i>
<i>-Special Education</i>	<i>22-24</i>

Westport Community Schools FY22 Proposed Budget Analysis			Additional Increases FY22		
SUMMARY			FY22 Proposed Budget with Additional Increases for NEW School		
FY21 Approved Budget	\$19,096,102	%			
WFT Contractual Obligations Steps & Lanes	\$161,384		FY22 Proposed Level/Service Budget	\$19,597,349	%
Athletic/Activities Coaches&Advisors & Esports (new)	\$2,699		FY22 Increases - Transportation 1 yr	\$122,000	
AFSMCE Contractual Obligations (2nd year of 3 year contract)	\$47,778		SPED Transportation	\$71,081	
Non-Union Obligations	\$9,432		**Covid Trans. \$225,000 added if COVID funds don't cover it	\$225,000	
Increase Technology Department 1:1 District	\$20,750		Legal Cost	\$50,000	
Increase Facility Management Staff	\$31,162		Utilities	\$45,000	
FY22 Contractual Obligations	\$273,205		Total Transportation and Misc. Increases FY22	\$513,081	
			Middle/High School additions		
Adjustment to FY22 Budget for budget offsets			New Hire MS Principal	\$97,000	
FY21 Reinstatements Calendar Adjustment	\$155,042		Executive Secretary MS (~ 1 SP Clerk to Exec. Sec)	\$10,000	
21 Rural Aid(offset MAC Salary) & Title 1 (Offset Title 1 Salary)	\$73,000		MS coaches/clubs Intramural/transp.	\$35,000	
Total Reinstatement of FY22 Budget adjustments	\$228,042		Contracted Services:Athletic fields (High School)	\$32,000	
			Rental of Soccer fields & Transportation to outside locations	\$15,500	Athletic Increase = \$97,500
			Total NEW School Necessities for FY22 Budget	\$189,500	
			FY22 Proposed Budget with New School Necessities	\$20,299,930	6.30%
			FY22 from FY21	\$1,203,828	
			FY22 Town Proposed	\$19,495,683	2.09%
			FY22 Proposed Level/Service Budget + New School Positions	\$20,299,930	6.30%
			Difference of Schools vs Town	\$804,247	4.21%
			**TBD if can be covered by ESSER II funds		
Level Service = Services remain the same					
Level Funded = No Increases					

TOTAL BUDGET										
	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
	2/28 Amend 2017-2018	Expended 2017-2018	Difference Expended to Approved	3/6 Amend 2018-2019	Expended 2018-2019	Difference Expended to Approved	4/16 Amend 2019-2020	Expended 2019-2020	APPROVED 2020-2021	PROPOSED 2021-2022
										Over 20/21
DISTRICT										
S.COMM./SUPT./BUS.OFFICE	604,521	611,734	7,213	621,796	642,619	20,823	617,021	664,902	647,166	672,389
MACOMBER	528,507	527,163	-1,344	574,927	561,597	-13,330	562,922	568,689	580,946	622,503
ELEMENTARY SCHOOL	1,805,254	1,894,689	89,435	1,869,999	1,877,545	7,546	1,960,279	1,902,066	1,781,239	855,612
MIDDLE SCHOOL	3,036,562	3,022,561	-14,001	3,084,386	3,051,621	-32,765	3,060,646	3,057,388	3,071,422	3,032,735
MIDDLE-HIGH SCHOOL	4,379,776	4,378,615	-1,161	4,484,273	4,432,661	-51,612	4,701,249	4,649,706	4,889,110	6,366,304
CUSTODIAL	600,147	592,319	-7,828	602,941	579,172	-23,769	616,006	611,970	607,786	622,720
MAINTENANCE	383,261	399,391	16,130	398,214	462,220	64,006	402,465	394,532	373,959	434,107
HEALTH	257,639	256,904	-735	275,404	273,758	-1,646	292,431	294,313	297,203	297,203
MEDIA	0	0	0	0	0	0	0	0	0	0
TECHNOLOGY	385,220	348,193	-37,027	345,982	466,658	120,676	450,438	651,804	468,565	499,746
CURRICULUM/ENGLISH LANGUAGE	293,982	256,203	-37,779	281,397	233,950	-47,447	299,411	247,193	265,090	272,790
TESTING	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION	1,350,553	1,458,322	107,769	1,422,330	1,442,752	20,422	1,452,330	1,213,535	1,427,330	1,847,332
SPED	4,091,194	3,970,208	-120,986	4,190,995	4,107,833	-83,162	4,365,933	4,517,628	4,686,286	4,776,483
TOTAL SCHOOL BUDGET	17,716,616	17,716,301	-315	18,132,644	18,132,387	-257	18,781,131	18,773,516	19,096,102	20,299,930
										6.3%

GRAND TOTAL

	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
	2/28 Amend 2017-2018	Expended 2017-2018	Difference Expended to Approved	3/6 Amend 2018-2019	Expended 2018-2019	Difference Expended to Approved	4/16 Amend 2019-2020	Expended 2019-2020	APPROVED 2020-2021	PROPOSED 2021-2022
										Over 20/21
Regular Education Salaries	10,726,416	10,852,166	125,750	10,971,671	10,975,753	4,082	11,367,114	11,293,722	11,627,065	12,114,154
Regular Education Expenses	1,515,533	1,375,164	-140,369	1,520,998	1,568,550	47,552	1,569,104	1,709,535	1,328,771	1,535,311
Subtotal Regular	12,241,949	12,227,331	-14,618	12,492,669	12,544,304	51,635	12,936,218	13,003,257	12,955,836	13,649,465
Special Education Salaries	3,582,147	3,640,205	58,058	3,869,707	3,779,108	-90,599	4,197,593	4,113,246	4,522,378	4,612,575
Special Education Expenses	541,967	390,444	-151,523	347,938	366,224	18,286	194,990	443,478	190,558	190,558
Subtotal SPED	4,124,114	4,030,649	-93,465	4,217,645	4,145,332	-72,313	4,392,583	4,556,724	4,712,936	4,803,133
Subtotal Regular Ed. & Sped	16,366,063	16,257,980	-108,083	16,710,314	16,689,635	-20,679	17,328,801	17,559,981	17,668,772	18,452,598
Transportation Reg. Ed. Salaries	54,966	55,694	728	56,743	54,220	-2,523	56,743	54,544	56,743	58,664
Transportation Reg. Ed. Expenses	831,513	930,826	99,313	901,513	917,847	16,334	901,513	784,021	896,513	1,243,513
Transportation SPED Salaries	0	0	0	0	0	0	0	0	0	0
Transportation SPED Expenses	464,074	471,802	7,728	464,074	470,685	6,611	494,074	374,970	474,074	545,155
Subtotal Transportation	1,350,553	1,458,322	107,769	1,422,330	1,442,752	20,422	1,452,330	1,213,535	1,427,330	1,847,332
TOTAL SCHOOL BUDGET	17,716,616	17,716,301	-315	18,132,644	18,132,387	-257	18,781,131	18,773,516	19,096,102	20,299,930
										6.3%

* Unexpended balance returned to Town General Fund

District

District
FY22 Proposed Budget
9/11/21

	A	B	C	J	L	M	N	O	P	Q
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
5	REGULAR EDUCATION SALARIES									
6	Professional Salaries									
7	Grants Director	310-1231-1111-009-10	TA	8,569	8,300	6,673	8,300	4,569	8,500	8,500
8	Outreach Coordinator	310-1231-1164-779-10	TA		0	0	0	0	0	0
9	Communications Coord.	310-1231-1165-779-10	TA	0	0	0	0	0	0	0
10	PD&Teacher Induct Coord.	310-2354-1117-779-10	TA	3,500	10,500	9,650	10,500	10,500	10,500	3,000
11	Teacher Mentors	310-2354-1160-779-10	TA	4,500	4,500	4,500	4,500	5,100	4,500	4,500
12	Trans. Coord./School Att.	310-3101-1117-779-10	TA							
13	School Resource Officer	310-3601-3198-779-10	TA	0	0	0	0	0	0	0
14	Subtotal			16,569	23,300	20,823	23,300	20,169	23,500	16,000
15										
16	Support Salaries(Other)									
17	Civic-Supervision (.2)	310-6203-3180-779-10	TA	10,000	10,000	9,955	10,000	10,000	10,000	10,000
18	Civic-Custodians (.3)	310-6203-3176-779-10	TA	10,000	10,000	10,000	10,000	10,000	10,000	10,000
19	Recreation-custodians	310-6303-3176-779-10	TA	553	2,250	0	2,250	292	2,250	2,250
20	Subtotal			20,553	22,250	19,955	22,250	20,292	22,250	22,250
21	Employee Retirement/Separation									
22	PROFESSIONAL	310-5151-1138-779-10	TA	44,421	0	21,275	0	10,000	20,000	20,000
23	CLERICAL	310-5152-1138-779-10	TA	0	0	0	0	0	0	0
24	OTHER	310-5153-1138-779-10	TA	0	0	0	0	0	0	0
25										
26										
27	Subtotal			44,421	0	21,275	0	10,000	20,000	20,000
28										
29	Substitute Teacher Long Term									
30	MAC	310-2324-1142-015-10	TA	0	0	0	0	0	0	0
31	WES	310-2324-1142-030-10	TA	0	0	0	0	0	0	0
32	WMS-H.H.	310-2324-1142-305-10	TA	0	0	0	0	0	0	0
33	WHS	310-2324-1142-505-10	TA	0	0	0	0	0	0	0
34	SYSTEM	310-2324-1142-779-10	TA	0	0	0	0	0	0	0
35	Subtotal			0	0	0	0	0	0	0
36	Substitute Teachers(Period)									
37	WMS	310-2325-1143-305-10	TA	0		0		0		
38	WHS	310-2325-1143-505-10	TA	0	0	0	0	0	0	0
39	SYSTEM	310-2325-1143-779-10	TA	0		0		0		
40	Subtotal			0	0	0	0	0	0	0
41	Teachers-Professional Development									
42	MAC	310-2353-1131-015-10	TA	0		0		0		
43	WES	310-2353-1135-030-10	TA	0		0		0		
44		310-2353-1130-305-10	TA	0		0		0		
45	WHS	310-2353-1130-505-10	TA	0		0		0		
46	SYSTEM	310-2353-1130-779-10	TA	0		0		0		
47	SYSTEM - Non-Teachers	310-2353-1133-779-10	TA	0		0		0		
48	Subtotal			0	0	0	0	0	0	0
49	Substitute-Professional Development									
50	SYSTEM	310-2325-1140-779-10	TA		0		0		0	0
51	Subtotal			0	0	0	0	0	0	0
52										
53										
54	Food Service									
55	Director	310-3401-1117-779-10	TA			12,490		29,701	30,686	30,404
56	Clerk	310-3402-1117-779-10	TA						8,552	8,557
57	Staff	310-3400-3175-779-10	TA					82,101		
58	Subtotal			0	0	12,490	0	111,802	39,238	38,961
59										
60	Total Regular Education Salaries			81,543	45,550	74,542	45,550	162,263	104,988	97,211
61	REGULAR EDUCATION EXPENSES									
62	504 Instructional Expenses									
63	System	315-2440-4260-779-10	TA	1,745	3,500	1,914	3,500	1,051	3,500	3,500
64				1,745	3,500	1,914	3,500	1,051	3,500	3,500

District
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
65	Copier Maintenance/Repair									
66	Supt. Office	315-1251-4260-009-10	TA	2,430	2,430	2,430	2,430	2,219	2,430	2,430
67	Business Office	315-1451-4260-009-10	TA	5,060	700	5,060	900	4,980	900	900
68	Curriculum/Tech. Office	315-1451-4260-009-10	TA		2,260		2,060		2,060	2,060
69	Special Education Office	315-1451-4260-009-10	TA		2,100		2,100		2,100	2,100
70	MAC-Office	315-2251-4260-015-10	TA	1,076	2,300	2,148		1,404	2,300	2,300
71	MAC-Teachers	315-2453-4260-015-10	TA	11,775	15,380	27,408	12,180	21,976	12,180	15,180
72	WES-Office	315-2251-4260-030-10	TA	1,748	2,600	1,539	2,600	3,192	2,600	2,600
73	WES-Teachers	315-2453-4260-030-10	TA	23,674	19,000	26,695	23,000	18,979	23,000	20,000
74	JR HIGH Office-GR7&8	315-2251-4260-305-10	TA	0	0	0	0	0	0	0
75	JR HIGH Teachers-GR7&8	315-2453-4260-305-10	TA	0	0	0	0	0	0	0
76	WHS-Office	315-2251-4260-505-10	TA	1,910	3,850	468	2,050	1,190	2,050	2,050
77	WHS-Teachers	315-2453-4260-505-10	TA	26,601	31,510	47,793	27,510	28,407	27,510	27,510
78	Subtotal			74,275	82,130	113,542	77,130	82,346	77,130	77,130
79	Professional Development									
80	Contracted Services									
81	MMSI-WHS AP Training	315-2358-4260-505-10	TA	4,894	10,000	3,540	10,000	4,631	7,250	7,250
82	Landmark-System	315-2358-4260-779-10	TA	18,400	5,000	6,870	5,000	10,400	5,000	5,000
83	Subtotal			23,294	15,000	10,410	15,000	15,031	12,250	12,250
84										
85	Professional Development Supplies									
86	SYSTEM	315-2356-5300-779-10	TA	0	0	0	0	30	0	0
87	Subtotal			0	0	0	0	30	0	0
88										
89	Professional Development Course Reimbursement									
90	CENTRAL OFFICE	315-2356-6406-009-10	TA	0	500	0	500	0	500	500
91	MAC	315-2356-6406-015-10	TA	4,568	1,500	465	1,500	0	1,500	1,500
92	WES	315-2356-6406-030-10	TA	20,048	8,500	10,089	8,500	2,442	8,500	8,500
93	WMS	315-2356-6406-305-10	TA	0	0	0	0	0	0	0
94	WHS	315-2356-6406-505-10	TA	10,650	13,500	12,990	13,500	16,739	13,500	13,500
95	SYSTEM	315-2356-6406-779-10	TA	925	1,000	480	1,000	2,096	1,000	1,000
96	Subtotal			36,190	25,000	24,025	25,000	21,277	25,000	25,000
97										
98	Professional Development (Teachers)									
99	MAC	315-2356-6420-015-10	TA	0	0	0	0	0	0	0
100	WES	315-2356-6420-030-10	TA	0	0	0	0	0	0	0
101	JR HIGH -GR7&8	315-2356-6420-305-10	TA	0	0	0	0	0	0	0
102	WHS	315-2356-6420-505-10	TA	0	0	0	0	410	0	0
103	SYSTEM	315-2356-6420-779-10	TA	0	0	0	0	1,688	0	0
104	Subtotal			0	0	0	0	2,098	0	0
105										
106	Instructional Equipment									
107	MAC	315-2420-5300-015-10	TA	0	0	0	0	0	0	0
108	WES	315-2420-5300-030-10	TA	0	0	0	0	0	0	0
109	Subtotal			0	0	0	0	0	0	0
110										
111	Instructional Contracted Services/Supplies/Other Expenses									
112	MAC-WRWA	315-2440-4260-015-10	TA	500	200	500	200	500	200	200
113	WES-WRWA	315-2440-4260-030-10	TA	1,000	875	1,000	875	1,000	875	875
114	JR HIGH -GR7&8 WRWA	315-2440-4260-305-10	TA							
115	WHS-WRWA	315-2440-4260-505-10	TA	1,500	1,625	1,500	1,625	1,500	1,625	1,625
116	Subtotal			3,000	2,700	3,000	2,700	3,000	2,700	2,700
117										
118	Instruct. Supp. Math-MAC	315-2430-5334-015-10	TA							
119	Instruct. Supp. Math-WES	315-2430-5334-015-10	TA							
120	Accreditation Supp.-System	315-2440-6420-779-10	TA		0		0		0	0
121	Subtotal			0	0	0	0	0	0	0
122										
123	Textbooks-New									
124	Reading/Lang. Arts-System	315-2410-5332-779-10	TA		0		0		0	0
125	Reading/Lang. Arts-MAC	315-2410-5332-015-10	TA							
126	Reading/Lang. Arts - WES	315-2410-5332-030-10	TA							
127	Reading/Lang. Arts - WMS	315-2410-5332-305-10	TA							
128	Reading/Lang. Arts - WHS	315-2410-5332-505-10	TA							
129	Math-System	315-2410-5334-779-10	TA		0		0		0	0
130	Math-MAC	315-2410-5334-015-10	TA							
131	Math-WES	315-2410-5334-030-10	TA							
132	Math-WMS	315-2410-5334-305-10	TA							
133	Math-WHS	315-2410-5334-505-10	TA	792						
134	Science/SS-System	315-2410-5335-779-10	TA		0		0		0	0
135	Science/SS-WMS	315-2410-5335-305-10	TA							
136	Science/SS-WHS	315-2410-5335-505-10	TA							
137	Foreign Languages-WHS	315-2410-5336-505-10	TA							
138	Physical Ed/Health-WMS	315-2410-5337-305-10	TA		0		0		0	0
139	Subtotal			792	0	0	0	0	0	0

District
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
140	Textbooks-Replacement									
141	Math-WHS	315-2411-5334-505-10	TA							
142	Science/SS-WMS	315-2411-5335-305-10	TA							
143	Science/SS-WHS	315-2411-5335-505-10	TA							
144		Subtotal		0		0		4,742		
145										
146	Instructional Supplies									
147	System-Instructional	315-2430-5331-779-10	TA		30,000		30,000		20,000	4,000
148	Reading/Lang. Arts-MAC	315-2430-5332-015-10	TA					110		
149	Reading/Lang. Arts - WES	315-2430-5332-030-10	TA							
150	Reading/Lang. Arts - WMS	315-2430-5332-305-10	TA							
151	Math-MAC	315-2430-5334-015-10	TA							
152	Math-WES	315-2430-5334-030-10	TA					73		
153	Science/SS-MAC	315-2430-5335-015-10	TA	1,528				875		
154	Science/SS-WES	315-2430-5335-030-10	TA			659				
155	Science/SS-WSRHS	315-2430-5335-505-10	TA	5,319		8,030		295		
156	Foreign Languages	315-2430-5336-505-10	TA			3,594				
157	Physical Ed/Health-WES	315-2430-5337-030-10	TA							
158		Subtotal		6,847	30,000	12,283	30,000	1,352	20,000	4,000
159	School Attendance									
160	SYSTEM	315-3100-6420-779-10	TA							
161		Subtotal		0	0	0	0	0	0	0
162	Food Service									
163	MAC	315-3400-5300-015-10	TA	0		0		0		
164	WES	315-3400-5300-030-10	TA					4,622		
165	WHS	315-3400-5300-505-10	TA			1,259		0		
166	SYSTEM	315-3400-5300-779-10	TA			1,925		0		
167	SYSTEM	315-3400-6420-779-10	TA					3,105		
168		Subtotal		0	0	3,184	0	7,727	0	0
169	Security									
170	Contracted Services									
171	MAC	315-3600-4260-015-10	TA					1,508		
172	SYSTEM	315-3600-4260-779-10	TA					3,494		
173		Subtotal						5,002		
174	Supplies									
175	SYSTEM	315-3600-5300-779-10	TA							
176										
177	Other Expense									
178	SYSTEM	315-3600-6420-779-10	TA	0	175	175	0	128	0	0
179		Subtotal		0	175	175	0	128	0	0
180	Building Heat									
181	MAC	315-4120-4266-015-10	TA	23,825	44,000	25,079	44,000	19,336	28,000	33,000
182	WES	315-4120-4266-030-10	TA	25,222	22,000	27,739	22,000	19,328	26,000	31,000
183	WMS	315-4120-4266-305-10	TA	0		0		0		
184	WHS	315-4120-4266-505-10	TA	64,265	73,000	76,520	73,000	54,697	76,000	81,000
185		Subtotal		113,313	139,000	129,338	139,000	93,362	130,000	145,000
186	Utilities Electricity									
187	MAC	315-4130-6411-015-10	TA	31,119	34,500	25,036	34,500	26,504	35,000	40,000
188	WES	315-4130-6411-030-10	TA	27,342	55,850	31,580	55,850	37,860	38,557	48,557
189	WMS	315-4130-6411-305-10	TA	0		0		0		
190	WHS	315-4130-6411-505-10	TA	57,187	69,000	58,680	69,000	79,765	71,000	86,000
191		Subtotal		115,648	159,350	115,296	159,350	144,129	144,557	174,557
192	Utilities Telephone & Repairs									
193	CENTRAL OFFICE	315-4130-6413-009-10	TA	8,197	10,800	9,405	10,800	11,108	11,800	11,800
194	MAC	315-4130-6413-015-10	TA	4,054	4,800	8,963	4,800	4,620	5,800	5,800
195	WES	315-4130-6413-030-10	TA	4,032	4,050	4,314	4,050	4,831	5,050	5,050
196	WMS	315-4130-6413-305-10	TA	0		0		0		
197	WHS	315-4130-6413-505-10	TA	6,284	6,900	7,569	6,900	6,285	8,900	8,900
198		Subtotal		22,566	26,550	30,251	26,550	26,844	31,550	31,550
199	Utilities Computer Telephone Lines									
200	MAC	315-4130-6414-015-10	TA	226		0		0		
201	WES	315-4130-6414-030-10	TA	307		158		0		
202	WMS	315-4130-6414-305-10	TA	0		0		0		
203	WHS	315-4130-6414-505-10	TA	699	2,500	361	2,500	0	2,500	2,500
204		Subtotal		1,231	2,500	519	2,500	0	2,500	2,500
205	Building Security System									
206	Contracted Services									
207	SYSTEM	315-4225-4260-779-10	TA	0		5,580		0		
208		Subtotal		0		5,580		0		
209	Supplies									
210	SYSTEM	315-4225-5300-779-10	TA	0	6,600	11,132		0		
211		Subtotal		0	6,600	11,132		0		
212	Extraordinary Maintenance									
213	Contracted Services									
214	MAC	315-4300-4260-015-10	TA	0		0		0		
215	WMS	315-4300-4260-305-10	TA	0		0		0		
216	WHS	315-4300-4260-505-10	TA	0	0	0	0	0	0	0
217	SYSTEM	315-4300-4260-779-10	TA	0		0		0		
218		Subtotal		0	0	0	0	0	0	0
219										

District
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
220	Networking & Telecommunications									
221	Contracted Services		TA							
222	ADMINISTRATION	315-4400-4260-009-10	TA	0		0		0		
223	MAC	315-4400-4260-015-10	TA	0		0		0		
224	WES	315-4400-4260-030-10	TA	0		0		0		
225	WMS	315-4400-4260-305-10	TA	0		0		0		
226	WHS	315-4400-4260-505-10	TA	14,413		0		0		
227	SYSTEM	315-4400-4260-779-10	TA	1,627		0		0		
228	Subtotal			16,039	0	0	0	0	0	0
229	Supplies & Materials									
230	MAC	315-4400-5300-015-10	TA	0		0		0		
231	SYSTEM	315-4400-5300-779-24	TA	0		0		0		
232	Subtotal			0		0		0		
233										
234	Rental/lease bldgs*									
235	MAC	315-5350-8638-015-10	TA	70,884	70,991	70,884	77,991	78,567	77,991	81,991
236	WES	315-5350-8638-030-10	TA	0		0		0		0
237	WMS	315-5350-8638-305-10	TA	0	0	0	0	0	0	0
238	WHS	315-5350-8638-505-10	TA	0	0	0	0	0	0	0
239	SYSTEM	315-5350-8638-779-10	TA	0		0		0		
240	Subtotal			70,884	70,991	70,884	77,991	78,567	77,991	81,991
241										
242	Acquisition/Improvement of Buildings									
243	MAC	315-7200-8638-015-10	TA	0		16,820		3,637		
244	Subtotal			0		16,820		3,637		
245										
246	Acquisition of Equipment									
247	SYSTEM	315-7300-8638-779-10	TA	0		0		0		
248	Subtotal			0	0	0	0	0	0	0
249	Acquisition of Vehicle									
250	SYSTEM	315-7500-6420-779-10	TA	0		0		0		
251	Subtotal			0	0	0	0	0	0	0
252										
253	Civic									
254	Contracted Services	315-6200-4260-779-10	TA	13,927	12,000	8,696	12,000	11,641	12,000	12,000
255	Supplies	315-6200-5300-779-10	TA	250	750	4,151	750	675	3,000	3,000
256	Subtotal			14,177	12,750	12,847	12,750	12,316	15,000	15,000
257										
258	Total Regular Education Expenses			500,001	576,246	561,199	571,471	502,639	542,178	575,178
259										
260	Total Regular Education Salaries & Expenses			581,544	621,796	635,741	617,021	664,902	647,166	672,389
261	SPED SALARIES									
262										
263	Substitute Teacher Long Term									
264	MAC	320-2324-1142-015-10	TA	0		0		0		
265	WES	320-2324-1142-030-10	TA	30,190		0		0		
266	WMS-TR,TB	320-2324-1142-305-10	TA	0		0		0		
267	WHS	320-2324-1142-505-10	TA	0		6,878		0		
268	Subtotal			30,190		6,878		0		
269										
270	Substitute Teachers(Period)									
271	WMS	320-2325-1143-305-10	TA	0		0		0		
272	WHS	320-2325-1143-505-10	TA	0	0	0	0	0	0	0
273	Subtotal			0	0	0	0	0	0	0
274										
275	Teachers-Professional Development									
276	MAC	320-2353-1131-015-10	TA	0		0		0		
277	WES	320-2353-1135-030-10	TA	0		0		0		
278	WMS	320-2353-1130-305-10	TA	0		0		0		
279	WHS	320-2353-1130-505-10	TA	0	0	0	0	0	0	0
280	System - Non-Teachers	320-2353-1130-779-10	TA	0		0		0		
281	Subtotal			0	0	0	0	0	0	0
282										
283	Substitute-Professional Development									
284	MAC	320-2325-1140-015-10	TA	0		0		0		
285	WES	320-2325-1140-030-10	TA	0		0		0		
286	WMS	320-2325-1140-305-10	TA	0		0		0		
287	WHS	320-2325-1140-505-10	TA	0	0	0	0	0	0	0
288	Subtotal			0	0	0	0	0	0	0
289										
290	Professional Development-Course Reimbursement									
291	MAC	320-2356-6406-015-10	TA	0		0		0		
292	WMS	320-2356-6406-305-10	TA	0		0		0		
293				0	0	0	0	0	0	0
294										
295	Total SPED Salaries			30,190	0	6,878	0	0	0	0
296										
297										
298	TOTAL DISTRICT SALARIES & EXPENSES			611,734	621,796	642,619	617,021	664,902	647,166	672,389
299	*MAC Modular Classroom Lease Pymnts									

District
FY22 Proposed Budget

FY22 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	
315-2430-5331--10	Instructional Supplies/Textbooks		20,000
	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
FY22 Proposed 3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	REGULAR EDUCATION SALARIES										
6	School Committee										
7	Support Salaries(Clerical)										
8	Recording Sec Sch Bldg	310-1112-2164-009-10	TA			587		1,692			
9	Recording Sec Sch Comm	310-1112-2166-009-10	TA	3,639	7,000	2,465	7,000	3,679	5,000	5,000	
10		Subtotal		3,639	7,000	3,052	7,000	5,371	5,000	5,000	
11											
12	TOTAL SCHOOL COMMITTEE SALARIES										
13	Superintendent's Office/Professional Salaries										
14	Superintendent	310-1211-1110-009-10	TA	132,000	144,000	149,539	146,160	151,782	165,514	158,000	
15	Superintendent Benefits	310-1211-1110-009-10	TA	0	0	0	0	0	0	0	
16	Superintendent-LLG	310-1211-1110-009-10	TA	0	0	0	0	0	0	0	
17	Assistant Superintendent(21)	310-1221-1111-009-10	TA	0	0	0	0	0	10,000	0	
18		Subtotal		132,000	144,000	149,539	146,160	151,782	175,514	158,000	
19	Support Salaries(Clerical)										
20	Supt. Exec. Secretary	310-1212-2165-009-10	TA	53,663	54,581	54,731	55,820	56,888	55,296	56,375	
21	School Committee Sec.	310-1212-2165-009-10	TA	0	0	0	0	0	0	0	
22	Supt. Adm. Supp	310-1232-1160-009-10	TA	0	0	0	0	0	0	0	
23		Subtotal		53,663	54,581	54,731	55,820	56,888	55,296	56,375	
24											
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES										
26	Professional Salaries										
27	Business Manager (.50)	310-1411-1115-009-10	TA	28,091	28,653	28,653	29,226	30,180	28,519	30,879	(1)
28		Subtotal		28,091	28,653	28,653	29,226	30,180	28,519	30,879	
29	Support Salaries(Other)										
30	Business Service Assts.	310-1413-2160-009-10	TA	101,101	101,523	103,543	103,520	104,327	102,484	107,262	(2)
31	Exec. Asst. Business	310-1413-2173-009-10	TA	68,150	68,552	69,495	68,957	71,580	68,214	71,000	(3)
32	Exec. Asst. Human Res.	310-1423-2172-009-10	TA	50,589	50,390	53,634	51,396	52,216	50,832	59,506	(4)
33	Substitute Clerks	310-1423-2162-009-10	TA	2,277	1,100	866	1,100	0	1,100	1,100	
34	Data Reporting	310-1453-2168-779-10	TA	0	22,000	21,154	22,440	0	0	0	
35		Subtotal		222,117	243,565	248,692	247,413	228,123	222,630	238,868	
36											
37	TOTAL BUSINESS OFFICE SALARIES										
38				250,208	272,218	277,345	276,639	258,303	251,149	269,747	
39	REGULAR EDUCATION EXPENSES										
40	School Committee										
41	Contracted Services	315-1110-4260-009-11	TA	21,670	12,200	8,601	8,700	6,455	14,384	3,784	
42	Supplies	315-1110-5300-009-11	TA	0	250	0	250	0	250	250	
43	Prof. Development	315-2357-6420-009-11	TA	0	0	0	0	0	0	0	
44	Other Expense	315-1110-6420-009-11	TA	6,221	9,550	8,176	9,550	6,575	9,550	9,550	
45		Subtotal		27,891	22,000	16,777	18,500	13,030	24,184	13,584	
46	Superintendent's Office										
47	Contracted Services	315-1210-4260-009-10	TA	3,690	4,300	7,337	3,800	3,889	3,800	4,400	
48	Supplies	315-1210-5300-009-10	TA	2,095	2,615	2,046	2,615	1,372	2,615	2,615	
49	Other Expense	315-1210-6420-009-10	TA	5,629	10,568	11,130	10,568	9,356	11,568	10,968	
50	Other Admin.-Cont. Serv.	315-1230-4260-009-10	TA	0	0	0	0	0	0	0	
51	Other Admin.-Supplies	315-1230-5300-009-10	TA	0	0	0	0	0	0	0	
52	Prof. Development	315-2357-6420-009-10	TA	0	0	0	0	0	0	0	
53	Legal Services	315-1430-4260-009-10	TA	38,553	44,825	26,730	30,000	59,474	40,000	90,000	
54	Legal Settlement	315-1430-4260-009-10	TA								
55		Subtotal		49,968	62,308	47,243	46,983	74,091	57,983	107,983	
56	Business Office										
57	Contracted Services	315-1410-4260-009-10	TA	4,730	6,500	7,319	6,500	5,365	5,500	5,500	
58	Supplies	315-1410-5300-009-10	TA	3,429	2,900	2,393	2,900	1,458	2,900	2,900	
59	Other Expense	315-1410-6420-009-10	TA	1,635	3,420	3,199	2,420	2,402	3,420	3,420	
60	Prof. Development	315-2357-6420-009-10	TA	0	0	0	0	0	0	0	
61		Subtotal		9,794	12,820	12,911	11,820	9,225	11,820	11,820	
62											
63	Total School Committee Salaries & Expenses										
64				31,530	29,000	19,829	25,500	18,400	29,184	18,584	
65	Total Superintendent's Salaries & Expenses										
66				235,631	260,889	251,513	248,963	282,760	288,793	322,358	
67	Total Business Office Salaries & Expenses										
68				260,003	285,038	290,256	288,459	267,529	262,969	281,567	
69	TOTAL										
70				527,163	574,927	561,597	562,922	568,689	580,946	622,509	
71	<i>(1) \$101,345 Bus.Mgr./Food Service/Transportation</i>										
72	<i>(2) \$110,361 Bus. Serv Assts(2)/Ext. Day Revolving</i>										
73	<i>(3) \$73,395 Exec.Asst.Bus.Serv./Ext. Day Revolving</i>										
74	<i>(4) \$61,200 HR/Ext. Day Revolving</i>										

S.C.-Supt.-Business Office
FY22 Approved Budget

FY22 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>SCHOOL COMMITTEE</u>		
315-1110-4260-009-11	School Committee Contracted Services	3,784
	Arbitration Fees	2,000
	Printing	784
	Public Relations/Website Maint.(moved to Tech)	
	MASC Policy on-line	1,000
315-1110-5300-009-11	School Committee Supplies	250
	General Office Supplies	250
	(Binders, Minute Books-2 @ 120 ea, Folders)	
315-1110-6420-009-11	School Committee Other Expense	9,550
	MASC Dues	5,550
	NSBA Dues	2,000
	Conferences/Travel	2,000
	Total School Committee	13,584
<u>SUPERINTENDENT'S OFFICE</u>		
315-1210-4260-009-10	Superintendent's Contracted Services	4,400
	Advertising-School Spring	4,400
315-1210-5300-009-10	Superintendent's Supplies	2,615
	General Office Supplies:	2,155
	(Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)	
	Copy Paper 20 Cases	460
315-1210-6420-009-10	Superintendent's Other Expense	10,968
	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)	4,418
315-1430-4260-009-10	Legal Services	90,000
	Total Superintendent's Office	107,983

S.C.-Supt.-Business Office
FY22 Approved Budget

FY22 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
<u>BUSINESS OFFICE</u>		
315-1410-4260-009-10	Business Office Contracted Service	5,500
	Town Audit Fee	5,000
	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	11,820
	Grand Total	133,387

MAC

MAC
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	MACOMBER										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	Principal	310-2211-1120-015-10	TA	96,900	98,838	93,900	94,800	95,739	94,879	98,674	
9	Assistant Principal	310-2211-1121-015-10	TA	0	0	0	0	0	0	0	
10	Supervisors	310-2111-1117-015-10	TA	0	0	0	0	0	0	0	
11	Director of Guidance-K	310-2711-1154-015-10	TA	0	0	0	0	0	0	0	
12	Summer Program	310-2305-1116-015-15	CG	15,170	7,000	16,504	7,000	6,039	7,000	2,500	
13	Teachers-K	310-2305-1131-015-10	TA	1,506,059	1,528,603	1,505,175	1,616,810	1,535,974	1,437,173	557,440 *	
14	Teachers-Preschool	310-2305-1132-015-10	TA	0	0	0	0	0	0	0	
15	Teachers Extra Sup.	310-2305-1137-015-15	CG	0	0	0	0	0	0	0	
16	Long Term Substitutes	310-2324-1142-015-10	TA	12,808		1,423		24,257			
17	Substitute Teachers	310-2325-1140-015-15	CG	34,517	20,650	33,725	20,650	15,683	20,650	8,300	
18	Substitutes-Comm. Plan	310-2325-1140-015-15	CG								
19	Substitutes-Prof. Dev.	310-2355-1140-015-15	CG	0		0		0			
20	Field of Study Coord/Lead	310-2315-1118-015-10	TA	2,751		1,964		0			
21	Guidance	310-2711-1153-015-10	TA	73,805	73,804	76,201	78,467	78,467	80,800	81,000	
22	Stu. Club Advisors	310-3521-1162-015-15	CG	0		703		2,673	975	0	
23	Subtotal			1,742,009	1,728,895	1,729,596	1,817,727	1,758,831	1,641,477	747,914	
24											
25	Support Salaries(Clerical)										
26	Executive Secretary	310-2212-2165-015-10	TA	40,680	43,153	43,153	44,016	44,129	43,601	45,345	
27	Clerks	310-2212-2161-015-10	TA	27,867	29,445	28,149	30,030	26,501	30,630	32,764	
28	Subtotal			68,547	72,598	71,302	74,046	70,629	74,231	78,109	
29											
30	Other Salaries										
31	Substitute Clerks	310-2212-2162-015-15	CG	1,487	602	5,158	602	4,440	602	602	
32	Tutor	310-2333-1150-015-15	CG	0		0		0			
33	Monitors	310-2213-3198-015-15	CG	941		0		0			
34	Subtotal			2,428	602	5,158	602	4,440	602	602	
35											
36	Total Salaries			1,812,984	1,802,095	1,806,056	1,892,375	1,833,900	1,716,310	826,625	
37											
38	SPED SALARIES										
39	Substitute Teachers	320-2325-1140-015-15	CG	8,564	7,400	8,631	7,400	9,081	7,400	3,000	
40	Total SPED Salaries			8,564	7,400	8,631	7,400	9,081	7,400	3,000	
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	0	
46	Prin. Office-Supplies	315-2210-5300-015-15	CG	6,152	3,080	6,651	3,080	3,763	3,080	3,080	
47	Prin. Office-Other Exp.	315-2210-6420-015-15	CG	1,724	1,550	1,338	1,550	2,071	1,550	1,550	
48	Subtotal			7,876	4,630	7,990	4,630	5,833	4,630	4,630	
49											
50	Home Tutoring										
51	Home Tutor-Cont. Serv.	315-2330-4260-015-15	CG	468	0	0	0	0	0	0	
52	Subtotal			468	0	0	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	0	
56	Prof. Dev-Other Exp.	315-2356-6420-015-15	CG	2,384	1,849	1,382	1,849	1,848	1,849	1,849	
57	Subtotal			2,384	1,849	1,382	1,849	1,848	1,849	1,849	
58											
59	Textbooks-New										
60	Reading/Lang. Arts	315-2410-5332-015-10	TA								
61	Music/The Arts	315-2410-5333-015-10	TA								
62	Math	315-2410-5334-015-10	TA								
63	Science/Social Studies	315-2410-5335-015-10	TA								
64	Foreign Languages	315-2410-5336-015-10	TA								
65	Phys. Ed./Health	315-2410-5337-015-10	TA								
66	Business	315-2410-5338-015-10	TA								
67	School-wide	315-2410-5331-015-10	TA								
68	Subtotal			0	0	0	0	0	0	0	
69	* Add'l \$67372 Title I Grant										

MAC
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	MACOMBER										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
70											
71	Textbooks-Replacement										
72	Reading/Lang. Arts	315-2411-5332-015-15	CG		0		0		0	0	
73	Music/The Arts	315-2411-5333-015-15	CG								
74	Math	315-2411-5334-015-15	CG		0		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	0	
81											
82	Media										
83	Media-Cont. Serv.	315-2415-4260-015-15	CG	0	0	0	0	0	0	0	
84	Media-Supplies	315-2415-5300-015-15	CG	0	0	0	0	0	0	0	
85	Subtotal			0	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	0	
89	Inst. Equip. Supplies	315-2420-5300-015-15	CG	560	600	1,077	600	239	600	600	
90	Inst. Supplies-Reading	315-2430-5332-015-15	CG	10,898	5,437	5,910	6,577	5,738	7,077	1,060	
91	Inst. Supplies-Music/Arts	315-2430-5333-015-15	CG	478	500	492	1,250	766	1,300	650	
92	Inst. Supplies-Math	315-2430-5334-015-15	CG	11,193	11,807	6,689	7,681	15,588	1,181	561	
93	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	CG	2,446	2,954	10,602	5,000	792	6,000	2,166	
94	Inst. Supplies-Foreign	315-2430-5336-015-15	CG								
95	Inst. Supplies-P/Health	315-2430-5337-015-15	CG	250	250	217	500	489	500	250	
96	Inst. Supplies-Business	315-2430-5338-015-15	CG								
97	Inst. Supplies-Sch. Wide	315-2430-5331-015-15	CG	7,021	7,362	8,167	7,302	5,650	8,527	5,000	
98	Subtotal			32,285	28,310	32,079	28,310	29,023	24,585	9,687	
99	Inst. Software-Cont. Serv.	315-2455-4260-015-15	CG	19,449	24,965	20,185	24,965	21,985	24,965	9,071	
100	Inst. Software-Supplies	315-2455-5300-015-15	CG	0	0	0	0	0	750		
101	Subtotal			52,294	53,875	53,341	53,875	51,248	50,900	19,358	
102											
103	Guidance										
104	Guidance-Supplies	315-2710-5300-015-15	CG	0	0	0	0	0	0	0	
105	Guidance-Other Exp.	315-2710-6420-015-15	CG	292	150	146	150	146	150	150	
106	Subtotal			292	150	146	150	146	150	150	
107											
108	Testing										
109	Testing-Supplies	315-2720-5300-015-15	CG	0	0	0	0	0	0	0	
110	Subtotal			0	0	0	0	0	0	0	
111											
112	Security										
113	Supplies	315-3600-5300-015-15	CG	9,828		0		0			
114	Subtotal			9,828		0		0			
115											
116	Total Expenses			73,142	60,504	62,859	60,504	59,075	57,529	25,987	
117											
118											
119	Total Salaries & Expenses			1,894,689	1,869,999	1,877,545	1,960,279	1,902,056	1,781,239	855,612	

MAC
FY22 Proposed Budget

FY22 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-015-15	SUMMER PROGRAM		2,500
310-2305-1137-015-15	Teachers Extra Supervision	0	0
310-2325-1140-015-15	Substitute Teachers		8,300
310-3521-1162-015-15	Student Club Advisors Homework	0	0
310-2212-2162-015-15	Substitute Clerks		602
320-2325-1140-015-15	SPED Substitute Teachers		3,000
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
FY22 Proposed Budget

	Instructional Supplies		9,687
315-2430-5332-015-15	Reading/Language Arts	1,060	
	Fundations Student Notebooks K(Prepay-1,500)		
	Leveled Readers K	560	
	Instructional Materials	500	
315-2430-5333-015-15	Music/Arts	650	
	Instruments e.g. Marakas, Hand Drums,	250	
	Congas, Tamborines, Songbooks,		
	Tempera Paint, Glue Sticks, Model Magic,	400	
	Construction Paper, Drawing Paper,		
	Folding Tag, Watercolor Paint, Crayons,		
	Colored Pencils, Markers, Paint Brushes		
315-2430-5334-015-15	Math	561	
	Go Math On-line Student Workbooks K(Prepay2,833		
	Math Manipulatives K	61	
	Instructional Materials	500	
315-2430-5335-015-15	Science/Social Studies	2,166	
	STEM Materials K	333	
	Science Materials-K	1,333	
	Instructional Materials	500	
315-2430-5337-015-15	Phys. Ed./Health	250	
	Physical Education Supplies e.g. Jump Rope,	250	
	Balls, Cones, Bean Bags		
315-2430-5331-015-15	School Wide	5,000	
	Copy Paper	1,000	
	Laminating Film, Easel Chart Paper,	4,000	
	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		9,071
	Lexia Core 5 K	3,100	
	BrainPop K	955	
	Learning A-Z (20 licenses) K	2,133	
	Math Program K ST Math	1,933	
	PLTW	950	
315-2710-6420-015-15	Guidance Other Expense		150
	Brigance K Screening Data Sheets	150	
Total Macomber Backup Detail			40,389

WES

WES
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	WESTPORT ELEMENTARY SCHOOL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	Principal	310-2211-1120-030-10	TA	100,815	100,815	95,475	97,375	97,775	96,863	100,702	
9	Assistant Principal	310-2211-1121-030-10	TA	83,707	85,372	65,521	86,000	86,475	85,190	89,072	
10	Supervisors (2)@.10	310-2111-1117-030-10	TA	0	0	0	0	0	0	0	
11	Director of Guidance	310-2711-1154-030-10	TA	0	0	0	0	0	0	0	
12	Summer Program	310-2305-1116-030-30	SD	11,212	12,000	8,702	12,000	5,468	12,000	10,500	
13	Teachers Grade(1-4)	310-2305-1135-030-10	TA	2,357,115	2,409,931	2,432,648	2,351,199	2,423,753	2,351,747	2,277,117	*
14	Teachers Extra Sup.	310-2305-1137-030-30	SD	0	2,000	0	2,000	0	0	0	
15	Field of Study Coord.	310-2315-1118-030-10	TA	0	0	0	0	0	0	0	
16	Long Term Substitutes	310-2324-1142-030-10	TA	40,450		20,635		20,524			
17	Substitute Teachers	310-2325-1140-030-30	SD	35,481	30,395	24,973	30,395	20,524	30,395	27,545	
18	Substitutes-Prof. Dev.	310-2355-1140-030-30	SD	0		0		0			
19	Library Media Spec.	310-2341-1114-030-10	TA	64,576	65,561	66,382	69,741	69,741	73,290	75,010	
20	Guidance	310-2711-1153-030-10	TA	73,831	93,831	85,543	110,618	112,013	200,677	200,677	
21	Stu. Club Advisors	310-3521-1162-030-30	SD	3,096	3,657	3,614	3,657	2,677	3,657	4,632	
22		Subtotal		2,770,282	2,803,562	2,803,493	2,762,985	2,838,950	2,853,819	2,785,255	
23											
24	Support Salaries										
25	Executive Secretary	310-2212-2165-030-10	TA	36,081	36,803	32,948	33,293	34,350	32,657	39,494	
26	Clerks	310-2212-2161-030-10	TA	28,413	29,845	28,707	30,530	28,095	31,130	32,764	
27	Teaching Assistants	310-2333-1139-030-10	TA	116,131	127,277	126,945	156,939	96,209	104,827	109,781	
28		Subtotal		180,625	193,925	188,599	220,762	158,654	168,614	182,039	
29											
30	Other Salaries										
31	Substitute Clerks	310-2212-2162-030-30	SD	2,011	2,500	3,612	2,500	809	2,500	2,500	
32	Substitute Stu. Clerk	310-2712-2162-030-30	SD	0	0	0	0	0	0	0	
33	Home Tutor	310-2333-1150-030-30	SD	0		0		0			
34	Monitors	310-2213-3198-030-30	SD	5,434	5,500	5,364	5,500	4,462	0	0	
35		Subtotal		7,445	8,000	8,976	8,000	5,271	2,500	2,500	
36											
37		Total Salaries		2,958,352	3,005,487	3,001,068	2,991,747	3,002,875	3,024,933	2,969,794	
38											
39	SPED SALARIES										
40	Substitute Teachers	320-2325-1140-030-30	SD	9,842	9,800	15,576	9,800	6,767	9,800	9,400	
41		Total SPED Salaries		9,842	9,800	15,576	9,800	6,767	9,800	9,400	
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	0	
47	Prin. Office-Supplies	315-2210-5300-030-30	SD	2,047	1,565	332	1,565	1,944	1,565	1,565	
48	Prin. Office-Other Exp.	315-2210-6420-030-30	SD	1,667	1,760	1,195	1,760	1,730	1,760	1,760	
49		Subtotal		3,714	3,325	1,527	3,325	3,674	3,325	3,325	
50											
51	Home Tutoring										
52	Home Tutor-Cont. Serv.	315-2330-4260-030-30	SD	0	195	0	195	0	195	195	
53		Subtotal		0	195	0	195	0	195	195	
54											
55	Professional Development										
56	Prof. Dev-Cont. Serv.	315-2358-4260-030-30	SD	0		0		0			
57	Prof. Dev-Other Exp.	315-2356-6420-030-30	SD	1,070	1,650	0	1,650	1,540	1,650	1,650	
58		Subtotal		1,070	1,650	0	1,650	1,540	1,650	1,650	
59											
60	Textbooks-New										
61	Reading/Lang. Arts	315-2410-5332-030-10	TA								
62	Music/The Arts	315-2410-5333-030-10	TA								
63	Math	315-2410-5334-030-10	TA								
64	Science/Social Studies	315-2410-5335-030-10	TA								
65	Foreign Languages	315-2410-5336-030-10	TA								
66	Phys. Ed./Health	315-2410-5337-030-10	TA								
67	Business	315-2410-5338-030-10	TA								
68	School-wide	315-2410-5331-030-10	TA								
69		Subtotal		0	0	0	0	0	0	0	
70	* Add'l \$118,999 Title I Grant										

WES
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	WESTPORT ELEMENTARY SCHOOL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
71											
72	Textbooks-Replacement										
73	Reading/Lang. Arts	315-2411-5332-030-30	SD		0		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	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	0	
82											
83	Media										
84	Media-Cont. Serv.	315-2415-4260-030-30	SD	0	0	0	0	0	0	0	
85	Media-Supplies	315-2415-5300-030-30	SD	40	3,144	868	3,144	1,100	1,734	1,734	
86	Media-Other Exp.	315-2415-6420-030-30	SD	256	260	165	260	175	260	260	
87		Subtotal		296	3,404	1,033	3,404	1,275	1,994	1,994	
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	0	
92	Inst. Supplies-Reading	315-2430-5332-030-30	SD	3,320	4,300	1,024	4,300	573	2,300	3,588	
93	Inst. Supplies-Music/Arts	315-2430-5333-030-30	SD	1,933	2,000	1,293	2,000	1,830	2,000	2,050	
94	Inst. Supplies-Math	315-2430-5334-030-30	SD	16,257	15,124	13,842	15,124	9,107	8,124	5,998	
95	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	SD	5,529	12,038	2,013	12,038	3,218	4,038	7,834	
96	Inst. Supplies-Foreign	315-2430-5336-030-30	SD		0		0		0	0	
97	Inst. Supplies-P/Health	315-2430-5337-030-30	SD	460	530	573	530	533	530	530	
98	Inst. Supplies-Business	315-2430-5338-030-30	SD								
99	Inst. Supplies-Sch. Wide	315-2430-5331-030-30	SD	10,164	10,000	7,821	10,000	9,171	8,000	8,440	
100		Subtotal		37,663	43,992	26,567	43,992	24,432	24,992	28,440	
101	Inst. Software-Cont. Serv.	315-2455-4260-030-30	SD	1,795	15,623	5,500	5,623	16,825	3,623	17,027	
102	Inst. Software-Other Exp.	315-2455-6420-030-30	SD	0		350		0			
103		Subtotal		39,458	59,615	32,417	49,615	41,257	28,615	45,467	
104											
105	Guidance										
106	Guidance-Supplies	315-2710-5300-030-30	SD	0	0	0	0	0	0	0	
107	Guidance-Other Exp.	315-2710-6420-030-30	SD	0	410	0	410	0	410	410	
108		Subtotal		0	410	0	410	0	410	410	
109											
110	Testing										
111	Testing-Cont. Serv.	315-2720-4260-030-30	SD		0		0		0	0	
112	Testing-Supplies	315-2720-5300-030-30	SD	0	500	0	500	0	500	500	
113		Subtotal		0	500	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	0	
117		Subtotal		0	0	0	0	0	0	0	
118											
119	Security										
120	Supplies	315-3600-5300-030-30	SD	9,828		0		0			
121		Subtotal		9,828		0		0			
122											
123		Total Expenses		54,367	69,099	34,976	59,099	47,746	36,689	53,541	
124											
125											
126		Total Salaries & Expenses		3,022,561	3,084,386	3,051,621	3,060,646	3,057,388	3,071,422	3,032,735	

WES
FY22 Proposed Budget

FY22 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-030-30	SUMMER PROGRAM		10,500
310-2305-1137-030-30	Teachers Extra Supervision 180 days X 7.5 x 2		0
310-2325-1140-030-30	Substitute Teachers		27,545
310-3521-1162-030-30	Student Club Advisors		4,632
	Homework	1,765	
	Student Council	956	
	Volleyball	956	
	Chess	955	
310-2212-2162-030-30	Substitute Clerks		2,500
310-2213-3198-030-30	Monitor Lunch	0	0
325-2325-1140-030-30	SPED Substitute Teachers		9,400
315-2210-4260-030-30	Principal's Office Contracted Services	0 0	0
315-2210-5300-030-30	Principal's Office Supplies		1,565
	Copy Paper 25 cases	700	
	General Office Supplies-2 P.O. @ \$500	865	
	Docking Stations for Walkie Talkies, Pens,Pencils, 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		1,734
	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
FY22 Proposed Budget

FY22 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2420-5300-030-30	Instructional Equip. Supplies	0
315-2430-5332-030-30	Instructional Supplies	28,440
315-2430-5332-030-30	Reading/Language Arts	3,588
	Grade 1&2 Foundation workbooks (Prepay 4,175)	
	Leveled Readers & materials	1,620
	Quickword Gr.2	222
	Journey's Shipping and Handling	271
	Journey's Supplemental Materials Grade 3	384
	Journey's Supplemental Materials Grade 4	383
	Foundations Manuals & Materials Gr. 3, 4	708
315-2430-5333-030-30	Music/Arts	2,050
	Art Supplies-Sax Art Order Gr.1-4	1,350
	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	5,998
	GoMath Gr. 1&2 workbooks (Prepay 5,667)	
	Gr. 1&2 Math Manipulatives	620
	GoMath Gr. 3 Hybrid Pack 5 sets (125)	2,281
	GoMath Gr. 4 Hybrid Pack 5 sets (125)	2,412
	GoMath-S&H	685
315-2430-5335-030-30	Science/Social Studies	7,834
	New Science Standards (Prepay 4,038)	
	STEM	2,667
	Science Kits & materials	5,167
315-2430-5336-030-30	Foreign Language	0
	Instructional/Student Workbooks	
315-2430-5337-030-30	Phys. Ed./Health	530
	Phys. Ed. Supplies - Gr. 1-4	530
	Assorted balls, speed tracks, flying/foam discs, flags, cones	
315-2430-5331-030-30	School Wide	8,440
	Agenda Books Grades 1-4	3,204
	Copy paper and Supplies	3,279
	SCH WIDE SUPPLIES GR 3-6: (Prepay 1,787)	1,957
	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
FY22 Proposed Budget

FY22 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2455-4260-030-30	Instructional Software Contracted Services	17,027
	Lexia (Balance-Title)	4,640
	BrainPop (Shared with MAC)	3,303
	Learning A-Z	4,267
	ST Math	3,867
	PLTW	950
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>108,118</u>

Middle High

MIDDLE-HIGH SCHOOL
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	WESTPORT MIDDLE-HIGH SCHOOL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	Principal (2)	310-2211-1120-505-10	TA	106,480	108,120	106,000	107,000	107,848	110,005	204,500	
9	Assistant Principal (2)	310-2211-1121-505-10	TA	174,340	165,706	139,467	172,850	176,018	170,199	177,787	
10	JR HIGH Assoc. Principal	310-2211-1120-305-10	TA	0	0	0	0	0	0	0	
11	Supervisors-4 @ (.1)	310-2111-1117-505-10	TA	0	0	0	0	0	0	0	
12	Director of Guidance	310-2711-1154-505-10	TA	0	0	0	0	0	0	0	
13	MID-HIGH Guidance Coun.	310-2711-1153-505-10	TA	359,398	351,337	365,401	350,073	355,860	374,114	372,965	
14	JR HIGH Guidance Coun.	310-2711-1153-305-10	TA	0	0	0	0	0	0	0	
15	MID-HIGH Athletics Dir.	310-3511-1121-505-10	TA	37,719	38,203	38,203	38,968	51,207	38,486	40,144 (1)	
16	MID-HIGH Stu. Act. Dir.	310-3521-1121-505-10	TA	17,499	15,918	17,399	16,237	13,739	16,561	16,727 (1)	
17	Curriculum Dev.	310-2221-1151-505-10	TA	0	0	0	0	0	0	0	
18	Summer Program	310-2305-1116-505-55	TA	16,893	10,900	16,570	12,400	11,802	12,400	18,400	
19	Teachers Grade 5-12	310-2305-1130-505-10	TA	3,017,460	3,133,726	3,121,143	3,346,995	3,341,400	3,532,502	4,746,294	
20	Teachers Extra Sup.	310-2305-1137-505-55	KM	6,894	5,160	7,765	5,160	3,256	7,160	7,160	
21	Acad. Coord./DEPT CHAIR	310-2315-1118-505-10	TA	0	0	0	0	0	0	0	
22	Long Term Substitutes	310-2324-1142-505-10	TA	11,216	11,622	11,622	11,622	1,710	1,710	1,710	
23	Substitute Teachers	310-2325-1140-505-55	KM	29,582	37,300	40,488	37,300	34,560	37,300	52,500	
24	JR HIGH Summer Prog.	310-2305-1116-305-35		0	0	0	0	0	0	0	
25	JR HIGH Teachers Gr. 7-8	310-2305-1130-305-10	TA	0	0	0	0	0	0	0	
26	JR HIGH Sub. Teachers	310-2325-1140-305-35		0	0	0	0	0	0	0	
27	SR HIGH Sub. Teachers	310-2325-1140-505-55	KM	0	0	0	0	0	0	0	
28	JR HIGH Sub. PD Teachers	310-2355-1140-305-35		0	0	0	0	0	0	0	
29	Library Media Spec.	310-2341-1114-505-10	TA	74,405	74,404	76,801	79,067	79,067	72,654	76,276	
30	Athletic Coaches	310-3511-1161-505-55	KM	56,715	60,813	61,056	62,284	42,924	63,534	81,857	
31	Stu. Club Advisors	310-3521-1162-505-55	KM	23,150	23,150	22,670	24,084	19,710	24,563	28,499	
32	Subtotal			3,931,751	4,024,737	4,024,586	4,252,418	4,239,101	4,459,478	5,823,109	
33											
34	Support Salaries(Other)										
35	JR HIGH Campus Supv.	310-3603-3197-305-10	TA	0	0	0	0	8,173	0	0	
36	JR/SR Campus Supv.	310-3603-3197-505-10	TA	0	0	0	12,000	0	0	0	
37	JR HIGH Teach Asst.	310-2333-1139-305-10	TA	0	0	0	0	0	0	0	
38	MID-HIGH Teach Asst.	310-2333-1139-505-10	TA	110,208	111,658	109,238	105,155	95,798	107,224	111,818	
39	Subtotal			110,208	111,658	109,238	117,155	103,971	107,224	111,818	
40											
41	Support Salaries(Clerical)										
42	JR HIGH Executive Secr.	310-2212-2165-305-10	TA	0	0	0	0	0	0	0	
43	JR HIGH Clerk	310-2212-2161-305-10	TA	0	0	0	0	0	0	0	
44	Executive Secretary (2)	310-2212-2165-505-10	TA	58,913	40,628	40,628	41,441	41,034	40,647	79,790	
45	Clerks	310-2212-2161-505-10	TA	27,994	29,745	28,406	30,330	26,918	30,930	31,854	
46	Student Serv. Clerk	310-2712-2167-505-10	TA	31,113	33,780	33,779	33,780	33,569	34,456	36,928	
47	Ath/Stu. Act. Secretary	310-3512-2165-505-10	TA	6,545	0	0	0	0	0	0	
48	Ath/Stu. Act. Secretary	310-3522-2165-505-10	TA	8,000	0	0	0	0	0	0	
49	Subtotal			132,565	104,153	102,814	105,551	101,521	106,033	148,572	
50	Other Salaries										
51	JR HIGH Sub. Clerks	310-2212-2162-305-35		0	0	0	0	0	0	0	
52	JR HIGH Tutors	310-2333-1150-305-35		0	0	0	0	0	0	0	
53	Substitute Clerks	310-2212-2162-505-55	KM	3,209	3,100	2,505	3,100	1,542	3,100	3,100	
54	Tutors	310-2333-1150-505-55	KM	3,697	8,180	1,088	5,760	7,888	6,760	6,760	
55	Monitors	310-2213-3198-505-55	KM	10,844	13,500	14,712	7,000	3,864	3,500	3,500	
56	Subtotal			17,750	24,780	18,305	15,860	13,294	13,360	13,360	
57											
58	Total Salaries			4,192,274	4,265,328	4,254,942	4,490,984	4,457,887	4,686,095	6,096,859	
59											
60	SPED SALARIES										
61	JR HIGH Sub. Teachers	320-2325-1140-305-35		0	0	0	0	0	0	0	
62	Substitute Teachers	320-2325-1140-505-55	KM	6,435	8,500	6,413	8,500	5,668	8,500	13,300	
63	Total SPED Salaries			6,435	8,500	6,413	8,500	5,668	8,500	13,300	
64											
65	REGULAR EDUCATION EXPENSES										
66											
67	SR HIGH Principal's Office										
68	Prin. Office-Cont. Serv.	315-2210-4260-505-55	KM	268	747	0	1,147	273	1,147	1,147	
69	Prin. Office-Supplies	315-2210-5300-505-55	KM	4,547	6,084	2,446	6,084	5,756	6,084	6,084	
70	Prin. Office-Other Exp.	315-2210-6420-505-55	KM	7,484	8,814	13,759	8,814	9,780	8,814	8,814	
71	Subtotal			12,298	15,645	16,205	16,045	15,808	16,045	16,045	
72											
73	JR HIGH Principal's Off.										
74	Prin. Office-Cont. Serv.	315-2210-4260-305-35		0	0	0	0	0	0	0	
75	Prin. Office-Supplies	315-2210-5300-305-35		0	0	0	0	0	0	0	
76	Prin. Office-Other Exp.	315-2210-6420-305-35		0	0	0	0	0	0	0	
77	Subtotal			0	0	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	0	
81	Home Tutor-Cont. Serv.	315-2330-4260-505-55	KM	0	1,700	1,281	1,700	468	1,700	1,700	
82	Subtotal			0	1,700	1,281	1,700	468	1,700	1,700	
83											
84	Professional Development										
85	JR HIGH-Other Exp.	315-2356-6420-305-35		0	0	0	0	0	0	0	
86	Prof. Dev-Cont. Serv.	315-2358-4260-505-55	KM	0	0	0	0	0	0	0	
87	Prof. Dev-Other Exp.	315-2356-6420-505-55	KM	9,690	7,971	6,042	7,971	5,741	7,971	7,971	
88	Subtotal			9,690	7,971	6,042	7,971	5,741	7,971	7,971	
89	(1)\$68,907 Athletics/Activities/Athletic Revolving										

MIDDLE-HIGH SCHOOL
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	WESTPORT MIDDLE-HIGH SCHOOL.										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
90	Textbooks-New										
91	Reading/Lang. Arts	315-2410-5332-505-55	KM								
92	Music/The Arts	315-2410-5333-505-55	KM								
93	Math	315-2410-5334-505-55	KM								
94	Science/Social Studies	315-2410-5335-505-55	KM								
95	Business	315-2410-5338-505-55	KM								
96	School-wide	315-2410-5331-505-55	KM								
97	Subtotal			0	0	0	0	0	0	0	
98	Textbooks-Replacement										
99	Reading/Lang. Arts	315-2411-5332-505-55	KM		0		0		0	0	
100	Music/The Arts	315-2411-5333-505-55	KM		0		0		0	0	
101	Math	315-2411-5334-505-55	KM		1,000	1,447	1,000		0	0	
102	Science/Social Studies	315-2411-5335-505-55	KM	3,425	2,000	844	2,000	385	0	0	
103	Foreign Languages	315-2411-5336-505-55	KM	500	500	2,042	500		3,775	3,775	
104	Phys. Ed./Health	315-2411-5337-505-55	KM		0		0		0	0	
105	Business	315-2411-5338-505-55	KM		275		275		0	0	
106	CAD	315-2411-5339-505-55	KM								
107	School-wide	315-2411-5331-505-55	KM		0		0		0	0	
108	Subtotal			3,925	3,775	4,333	3,775	385	3,775	3,775	
109	Media										
110	Media-Cont. Serv.	315-2415-4260-505-55	KM	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
111	Media-Supplies	315-2415-5300-505-55	KM	8,389	8,852	8,840	8,852	8,332	8,852	8,852	
112	Media-Other Exp.	315-2415-6420-505-55	KM	165	300	216	300	175	300	300	
113	Subtotal			9,554	10,152	9,856	10,152	9,507	10,152	10,152	
114	Instructional-Equipment, Consumable Supplies & Cont. Serv.										
115	JR HIGH Inst. Equip.-CS	315-2420-4260-505-55		0		0		0			
116	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	KM	779	1,875	757	1,875	875	1,375	1,375	
117	Inst. Equip.-Supplies	315-2420-5300-505-55	KM	337	1,000	0	1,000	622	500	500	
118	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	KM	3,652	8,030	8,005	5,530	6,949	1,130	4,430	
119	Inst. Supplies-Reading	315-2430-5332-505-55	KM	7,598	12,466	8,435	8,466	7,217	8,466	9,020	
120	Inst. Supplies-Music/Arts	315-2430-5333-505-55	KM	10,124	9,479	9,875	9,875	7,298	9,875	10,475	
121	Inst. Supplies-Math	315-2430-5334-505-55	KM	3,835	6,426	433	6,666	7,491	6,666	7,412	
122	Inst. Supplies-Sci./Soc.	315-2430-5335-505-55	KM	12,017	18,754	14,178	27,754	12,081	26,154	26,154	
123	Inst. Supplies-Foreign	315-2430-5336-505-55	KM	2,698	2,955	1,045	3,855	7,136	555	3,855	
124	Inst. Supplies-P/Health	315-2430-5337-505-55	KM	1,069	1,000	989	1,000	1,603	300	1,250	
125	Inst. Supplies-Business	315-2430-5338-505-55	KM	551	1,345	337	1,345	814	1,345	1,345	
126	Inst. Supplies-CAD	315-2430-5339-505-55	KM								
127	Total Inst. Supplies			41,545	60,455	41,295	64,491	50,568	54,491	63,941	
128	Inst. Other-Cont. Serv.	315-2440-4260-505-55	KM								
129	Inst. Software-Cont. Serv.	315-2455-4260-505-55	KM	11,250	12,000	11,350	12,000	17,461	14,750	35,990	
130	JR HS Inst Sft-Cont Ser	315-2455-4260-505-55									
131	Inst. Software-Other Exp.	315-2455-6420-505-55	KM	0		0		0			
132	Subtotal			53,911	75,330	53,402	79,366	70,695	72,116	102,806	
133	JR HIGH Instructional Consumable Supplies										
135	Reading/Lang. Arts	315-2430-5332-505-55									
136	Music/The Arts	315-2430-5333-505-55									
137	Math	315-2430-5334-505-55									
138	Science/Social Studies	315-2430-5335-505-55									
139	Foreign Languages	315-2430-5336-505-55									
140	Phys. Ed./Health	315-2430-5337-505-55									
141	Business	315-2430-5338-505-55									
142	CAD	315-2430-5339-505-55									
143	School-wide	315-2430-5331-505-55									
144	Subtotal			0	0	0	0	0	0	0	
145	Guidance										
147	Guidance-Cont. Serv.	315-2710-4260-505-55	KM	0	0	0	0	0	0	0	
148	JR HIGH Guidance-Supp	315-2710-5300-505-55		0		0		0			
149	Guidance-Supplies	315-2710-5300-505-55	KM	2,359	2,016	1,609	2,900	1,504	2,900	2,900	
150	Guidance-Other Exp.	315-2710-6420-505-55	KM	1,552	2,500	2,734	2,500	1,513	2,500	2,500	
151	Subtotal			3,911	4,516	4,343	5,400	3,017	5,400	5,400	
152	Testing										
154	JR HIGH Testing-Cont.	315-2720-4260-505-55		0		0		0			
155	JR HIGH Testing-Supp.	315-2720-5300-505-55		0		0		0			
156	Testing-Cont. Serv.	315-2720-4260-505-55	KM	0	2,450	632	2,450	1,364	2,450	2,450	
157	Testing-Supplies	315-2720-5300-505-55	KM	1,612	1,153	549	1,153	839	1,153	1,153	
158	Subtotal			1,612	3,603	1,181	3,603	2,203	3,603	3,603	
159	Athletics										
161	Athletics-Cont. Serv.	315-3510-4260-505-55	KM	58,138	53,000	58,815	59,000	48,809	59,000	87,890	
162	Athletics-Supplies	315-3510-5300-505-55	KM	8,259	9,023	10,329	9,023	24,377	9,023	10,773	
163	Athletics-Other Exp.	315-3510-6420-505-55	KM	5,544	5,630	5,518	5,630	5,067	5,630	5,930	
164	Subtotal			71,941	67,653	74,662	73,653	78,254	73,653	104,593	
165	Student Activities										
167	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	KM	0		0		0			
168	Stu. Act.-Other Exp.	315-3520-6420-505-55	KM	0	100	0	100	75	100	100	
169	Subtotal			0	100	0	100	75	100	100	
170	Security										
171	Supplies	315-3600-5300-505-55	KM	13,065		0		0			
172	Subtotal			13,065		0		0			
173	Total Expenses										
174				179,906	190,445	171,306	201,765	186,152	194,515	256,145	
175	Total Salaries & Expenses										
176				4,378,615	4,464,273	4,432,661	4,701,249	4,649,706	4,889,110	6,366,304	

Midde-High
FY22 Proposed Budget

FY22 WESTPORT MIDDLE-HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
310-2305-1116-505-55	SUMMER PROGRAM/Credit Course Recovery Program	18,400
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	52,500
310-2212-2162-505-55	Substitute Clerks	3,100
310-2213-3198-505-55	Monitors	3,500
	Early Arrival	
	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	66,233
	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 - 2,195
	Varsity Girls Soccer	3,950
	Assistant Girls Soccer	2,370
	Varsity Volleyball	3,628
	Assistant Volleyball	2,176
	Freshman Volleyball	Revolving - 2,015
	Varsity Boys Basketball	4,987
	Assistant Boys Basketball	2,992
	Boys Freshman Basketball	Revolving - 2,770
	Varsity Girls Basketball	4,987
	Assistant Girls Basketball	2,992
	Freshman Girls Basketball	Revolving - 2,770
	Cheerleading Advisor	2,672
	eSports Advisor	2,699
	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
	Freshman Softball	-
	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
	MS Athletic Coaches	15,624
	Field Hockey	2,195
	Soccer	2,195
	Girls Basketball	2,770
	Boys Basketball	2,770
	Cheerleading	1,484
	Baseball	2,105
	Softball	2,105

new club

Middle-High
FY22 Proposed Budget

310-3521-1162-505-55	Student Activities		24,563
	Freshman & Soph Class Advisors	1,736	
	Junior & Senior Class Advisors	2,780	
(move below to MS)	Art Club Advisor	975	
	DECA Advisor	975	
	Drama Club Advisor	2,086	
	GSA Advisor	975	
(move below to MS)	Jr. HS Honor Society Advisor	835	
	Sr. HS Honor Society Advisor	835	
	International Exchange Club Advisor	975	
(move below to MS)	Math Club Advisor	975	
	Robotics Advisor	975	
	Medical Club Advisor	975	
(move below to MS)	Music Club Advisor	975	
	Newspaper Advisor	1,669	
	Pep Band Advisor	975	
	STEEL Advisor	975	
(move below to MS)	Jr. HS Student Council Advisor	975	
	Sr. HS Student Council Advisor	975	
	SADD Advisor	975	
	Yearbook Advisor	1,947	
	MS Student Activities		3,936
	Drama Club Advisor	843	
	Homework Club Advisor	985	
	Makerspace Advisor	985	
	Yearbook Advisor	1,123	
325-2325-1140-505-55	SPED Substitute Teachers		13,300

Midde-High
FY22 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 \$1,000.Jr.Hs)	3,534	
	Postage Machine Rental	1,380	
	Graduation/Awards Night	3,325	
	Rapoza- Flowers	80	
	Herff Jones - Diplomas	300	
	Herff Jones - Covers	725	
	Presidential Awards 75 \$1.50 & S&H	120	
	ABC Rental - chairs 110 @\$1.50	165	
	Minuteman - programs, tickets, invitations	475	
	Police - security	260	
	Fire detail	300	
	Jr High Promotion	900	
	Stationery	525	
	Return address envelopes		
	15000@.035	525	
315-2330-4260-505-55	Tutoring Contracted Services		1,700
315-2358-4260-505-55	Professional Dev. Contracted Services		
	Literacy/Guidance		
315-2356-6420-505-55	Professional Dev.-Other Expenses		7,971
	Professional Dues	5,255	
	ASCD - Principal Only	239	
	NEASC - Dues	3,120	
	MSSAA (Principal + 2 Asst. Principals	1,179	
	MASCD	49	
	Principal Center	228	
	NASSP	440	
	TRAVEL-STAFF	2,716	
	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		

Middle-High
FY22 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		1,375
	Microscope Cleaning & Repair	775	
	Music Instrument Repair	600	
	Art Equipment Repair		
315-2420-5300-505-55	Instructional Equipment Supplies		500
	Art Equipment	500	
315-2430-5331-505-55	Instructional Supplies		63,941
	School Wide	4,430	
	Copy Paper 161 (Prepay 4,000)	2,700	
	60 Grade Books	200	
	60 Plan Books	200	
	300 Agenda books (Prepay 2,000)	830	
	300 reams Paper - Lined	500	
315-2430-5332-505-55	Reading/Lang. Arts		9,020
	Journeys Gr 6	554	
	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		10,475
	Multimedia supplies	3,250	
	Music supplies	2,275	
	Art supplies: paint, paint brushes markers, paper, charcoal, etc.	4,950	
315-2430-5334-505-55	Math		7,412
	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	
	Go Math 5&6 (Prepay 4,000)	746	

Midde-High
FY22 Proposed Budget

315-2430-5335-505-55	Science / Social Studies		
	SR High Science		26,154
	Chemistry, AP		
	Classroom supplies, i.e. sponges, glue, markers, tape,	50	
	Live material for labs	233	
	Replacement science supplies	2,037	
	Boatbuilding		
	Shop Instructor	8,090	
	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	2,200	
	Classroom supplies, i.e. markers, composition books, glue sticks, construction paper, etc.	200	
	Spanish:		
	Classroom supplies, i.e. blue books, dry erase markers, pens, index cards, etc.	220	
315-2430-5337-505-55	Workbooks	1,235	
	Phys. Ed./Health		1,250
	Gym Equipment	750	
315-2430-5338-505-55	Health	500	
	Business/Technology		1,345
	Classroom supplies, i.e. calculators, highlighters, markers	250	
	Flash Drives	95	
315-2440-4260-505-55	S.T.E.A.M. supplies	1,000	
	Instructional Contracted Services		1,000
315-2455-4260-505-55	Science Instructional Field Trip-Transportation	1,000	
	Instructional Software Contracted Services		35,990
315-2455-4260-505-55	Edgenuity	11,000	
	KUTA	1,000	
	PLTW	2,750	
	Lexia Gr 5&6	3,960	
	Brainpop Gr 5&6	1,280	
	Gov & Civic Life-Gr 8	2,800	
	I Science Gr6-8	7,300	
	I Biology Gr9-10	2,000	
	No Red Ink	3,900	

Midde-High
FY22 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		2,450
	Orleans Hanna/Gates	850	
	Testing	1,600	
315-2720-5300-505-55	Testing Supplies		1,153
	Practice Tests, Booklets & Documents	1,153	
315-3510-4260-505-55	Athletic Services & Equipment		74,500
	Athletic Trainer Contract	24,000	
	Portable Restroom Rentals	Revolving - 1,200	
	Sports Officials	Revolving - 20,000	
	Sports Transportation	35,000	
	Rental Soccer Fields&Transportation to Sites	15,500	
	MS Athletic Services & Equipment		13,390
	Sports Officials	3,390	
	Sports Transportation	10,000	
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	750	
	Tennis	500	
	Trainer	1,150	
	Office Supplies	100	
	Field Paint / Benches	446	
	Letters / Banners / Pins	200	
	Uniforms	Revolving	
	MS Athletic Supplies & Materials		1,750
	Field Hockey	250	
	Soccer	250	
	Girls Basketball	250	
	Boys Basketball	250	
	Cheerleading	250	
	Baseball	250	
	Softball	250	
315-3510-6420-505-55	Athletic - Other Expenses		5,630
	National Conference Registration		
	Mileage to conference/meetings	600	
	MIAA	2,590	up 200 from FY21
	Mayflower League Dues	1,320	down 15 from FY21
	District D Dues	55	
	MSSADA/NIAAA Dues	250	
	FamilyID Online Registration Program (Balance Revolving)	815	new FY22
	MS - Other Expenses		300
	Massasoit League Dues	50	
	Math Team Dues	250	
315-3520-6420-505-55	Student Activities		100
	Music Conference Fees	100	

471,221

Custodial

CUSTODIAL
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	CUSTODIAL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	REGULAR EDUCATION SALARIES										
6											
7	Salaries										
8	Custodians										
9	MAC	310-4113-3176-015-10	TA	101,623	107,353	105,780	111,432	100,440	112,044	75,391	(1)
10	WES	310-4113-3176-030-10	TA	94,447	95,941	90,467	103,708	96,559	106,444	109,136	(1)
11	JR HIGH	310-4113-3176-305-10	TA	0	0	0	0	0	0	0	
12	MIDDLE-HIGH	310-4113-3176-505-10	TA	183,376	185,233	178,421	185,233	166,372	186,168	231,886	(1)
13	SYSTEM/SUMMER	310-4113-3176-779-10	TA	85,952	77,463	66,303	77,497	47,226	73,990	75,945	
14	Subtotal			465,398	465,990	440,971	477,870	410,597	478,646	492,358	
15											
16	Custodians-Overtime										
17	MAC	310-4113-3177-015-41	KO	3,774	5,000	4,876	5,000	3,573	5,000	5,000	
18	WES	310-4113-3177-030-41	KO	4,246	4,000	4,047	4,000	5,229	4,000	4,000	
19	JR HIGH	310-4113-3177-305-41	KO	0	0	0	0	0	0	0	
20	MIDDLE-HIGH	310-4113-3177-505-41	KO	5,198	9,300	5,109	9,300	4,013	9,300	9,300	
21	SYSTEM	310-4113-3177-779-41	KO	3,848	1,500	3,765	1,500	3,335	1,500	1,500	
22	Subtotal			17,066	19,800	17,796	19,800	16,150	19,800	19,800	
23											
24	Custodians-Substitutes										
25	MAC	310-4113-3178-015-41	KO	2,057	1,700	6,239	1,700	3,783	1,700	1,700	
26	WES	310-4113-3178-030-41	KO	2,360	6,850	6,568	6,850	4,647	6,850	6,850	
27	JR HIGH	310-4113-3178-305-41	KO	0	0	0	0	0	0	0	
28	MIDDLE-HIGH	310-4113-3178-505-41	KO	5,027	9,400	12,104	9,400	20,877	9,400	9,400	
29	SYSTEM	310-4113-3178-779-41	KO	4,395	1,500	757	1,500	1,041	1,500	1,500	
30	Subtotal			13,838	19,450	25,667	19,450	30,347	19,450	19,450	
31											
32	Custodial Supervisor										
33	SYSTEM	310-4113-3180-779-10	TA	52,764	50,148	52,207	51,333	55,716	52,337	53,559	(2)
34	Subtotal			52,764	50,148	52,207	51,333	55,716	52,337	53,559	
35											
36	Total Salaries			549,085	555,388	536,641	568,453	512,610	570,233	585,167	
37											
38	REGULAR EDUCATION EXPENSES										
39											
40	Custodial										
41	Cont. Serv.	315-4110-4260-779-41	KO	3,116	2,400	3,909	2,400	2,647	2,400	2,400	
42	Supplies	315-4110-5300-779-41	KO	38,185	42,653	36,956	42,653	95,865	32,653	32,328	
43	Other Expense	315-4110-6420-779-41	KO	1,952	2,500	1,666	2,500	648	2,500	2,825	
44	Subtotal			43,254	47,553	42,530	47,553	99,160	37,553	37,553	
45											
46											
47	Total Expenses			43,254	47,553	42,530	47,553	99,160	37,553	37,553	
48											
49											
50	Total Salaries & Expenses			592,319	602,941	579,172	616,006	611,970	607,786	622,720	
51	(1)Add'l \$21,818 Custodial/Civic/Ext.Day										
52	(2)\$62,284 Custodial/Civic										

CUSTODIAL FY22 Proposed Budget

FY22 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 MAC (civic acct: \$800)	
	Carpet Cleaning WES Media Center (civic acct: \$650)	
315-4110-5300-779-41	Custodial Supplies	32,328
	Cleaning Supplies (chemicals, mop heads, scrub pads, soap)	6,077
	Floor Products (stripper, sealer, wax, pads for machines)	8,842
	Paper Products (paper towels, toilet paper) (civic acct: \$2250)	9,408
	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	2,825
	Miscellaneous (workshops fees, seminars, etc.)	0
	OSHA training	1,000
	Mojo Professional Software for work tickets	325
	Footwear reimbursement for staff as per contract	1,500
	Total Custodial Backup Detail	76,803

Maintenance

MAINTENANCE
FY21 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	MAINTENANCE										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/8 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	REGULAR EDUCATION SALARIES										
6											
7	Salaries										
8	Head of Maint & Facilities	310-4223-3170-779-10	TA	91,354	78,101	86,692	79,631	90,854	80,413	110,000	
9	PCB Clean Up	310-4223-3173-779-10		0		0		0			
10	Maintenance Asst.	310-4223-3173-779-10	TA	54,911	85,992	80,734	88,713	73,487	95,244	93,805	
11	Electrician	310-4223-3171-779-10	TA	0	1,500	0	1,500	0	1,500	1,500	
12	Maint. Grounds Helper	310-4213-3173-779-10	TA	15,658	0	0	0	0	0	0	
13	Subtotal			161,922	165,593	167,427	169,844	164,341	177,157	205,305	
14											
15	Other Salaries										
16	Overtime	310-4223-3177-779-42	MD	5,510	4,000	3,633	4,000	5,545	4,000	4,000	
17	Subtotal			5,510	4,000	3,633		5,545	4,000	4,000	
18											
19	Total Salaries			167,432	169,593	171,059	173,844	169,886	181,157	209,305	
20											
21	REGULAR EDUCATION EXPENSES										
22											
23	Maintenance of Grounds										
24	Cont. Serv.	315-4210-4260-779-42	MD	0	2,000	0	2,000	0	0	32,000	
25	Supplies	315-4210-5300-779-42	MD	2,521	2,910	2,300	2,910	1,903	2,910	2,910	
26	Subtotal			2,521	4,910	2,300	4,910	1,903	2,910	34,910	
27											
28	Maintenance of Buildings										
29	Cont. Serv.	315-4220-4260-779-42	MD	182,688	168,340	229,534	168,340	173,179	136,671	136,721	
30	Supplies	315-4220-5300-779-42	MD	38,770	46,993	43,098	46,993	40,827	44,843	44,840	
31	Other Expenses	315-4220-6420-779-42	MD	575	500	200	500	200	500	500	
32	Subtotal			220,032	215,833	272,832	215,833	214,206	182,014	182,061	
33											
34	Maintenance of Equipment										
35	Cont. Serv.	315-4230-4260-779-42	MD	6,029	4,278	10,378	4,278	5,405	4,278	4,231	
36	Supplies	315-4230-5300-779-42	MD	3,377	3,600	5,651	3,600	3,133	3,600	3,600	
37	Subtotal			9,406	7,878	16,029	7,878	8,538	7,878	7,831	
38											
39											
40	Total Expenses			231,959	228,621	291,161	228,621	224,646	192,802	224,802	
41											
42											
43	Total Salaries & Expenses			399,391	398,214	462,220	402,465	394,532	373,959	434,107	

MAINTENANCE
FY22 Proposed Budget

FY22 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.	32,000
	Sports field maintenance (civic acct: 2400)	0
	Playground maintenance	
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.	136,721
	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	200
	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
	WES backboard inspections (Civic Acct. 1,200)	0
		0

MAINTENANCE
FY22 Proposed Budget

315-4220-5300-779-42	Maintenance of Buildings Supplies		44,840
	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	8,252	
	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.		4,231
	Vehicle inspections	530	
	Repairs to vehicles	2,700	
	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		228,802

Health

HEALTH
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q
1	HEALTH									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
5	REGULAR EDUCATION SALARIES									
6	Professional Salaries									
7	Nurse(RN,LPN)									
8	Summer/Extra Supervision	310-3201-1116-779-10	TA	4,215	7,500	2,276	7,500	2,664	7,500	7,500
9	MAC	310-3201-1157-015-10	TA	65,706	63,861	66,509	68,049	68,257	70,267	70,267
10	WES	310-3201-1157-030-10	TA	63,871	63,586	66,023	68,049	67,999	70,067	70,067
11	WMS	310-3201-1157-305-10	TA	0	0	0	0	0	0	0
12	MIDDLE-HIGH (2)	310-3201-1157-505-10	TA	63,819	63,861	66,389	68,049	68,257	70,067	139,859
13	SYSTEM	310-3201-1157-779-10	TA	49,828	63,086	65,412	67,274	67,274	69,792	0
14	Subtotal			247,438	261,894	266,610	278,921	274,451	287,693	287,693
15	Support Salaries(Other)									
16	Certified Nursing Assistants									
17	MAC	310-3203-1159-015-10	TA	0		0		0		
18	WES	310-3203-1159-030-10	TA	0		0		0		
19	WMS	310-3203-1159-305-10	TA	0		0		0		
20	WHS	310-3203-1159-505-10	TA		0		0		0	0
21	Subtotal			0	0	0	0	0	0	0
22	Other Salaries									
23	Nurse Substitute									
24	MAC	310-3203-1158-015-32	ES	385	875	67	0	250	0	0
25	WES	310-3203-1158-030-32	ES	250	875	0	0	0	0	0
26	WMS	310-3203-1158-305-32	ES	0		0		0		
27	WHS	310-3203-1158-505-32	ES	231	875	125	0	250	0	0
28	SYSTEM	310-3203-1158-779-32	ES	0	1,575	0	500	0	500	500
29	Subtotal			865	4,200	192	500	500	500	500
30										
31	Total Salaries			248,304	266,094	266,802	279,421	274,951	288,193	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	0
37	WES	315-3200-4260-030-32	ES	0	0	0	0	0	0	0
38	WMS	315-3200-4260-305-32	ES	0	0	0	0	0	0	0
39	WHS	315-3200-4260-505-32	ES	0	0	0	0	0	0	0
40	SYSTEM-Sch.Physician	315-3200-4260-779-32	ES	3,400	3,500	3,400	4,000	3,200	4,000	3,600
41	Subtotal			3,400	3,500	3,400	4,000	3,200	4,000	3,600
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	2,782	5,010	2,564	5,610	14,811	3,610	4,010
49	Subtotal			2,782	5,010	2,564	5,610	14,811	3,610	4,010
50	Health									
51	Other Expense									
52	MAC	315-3200-6420-015-32	ES	0		0		0		
53	WES	315-3200-6420-030-32	ES	0		0		0		
54	WMS	315-3200-6420-305-32	ES	0		0		0		
55	WHS	315-3200-6420-505-32	ES	0		0		0		
56	SYSTEM	315-3200-6420-779-32	ES	2,418	800	992	3,400	1,351	1,400	1,400
57	Subtotal			2,418	800	992	3,400	1,351	1,400	1,400
58										
59	Total Expenses			8,600	9,310	6,956	13,010	19,362	9,010	9,010
60										
61										
62	Total Salaries & Expenses			256,904	275,404	273,758	292,431	294,313	297,203	297,203

HEALTH
FY22 Proposed Budget

FY22 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	3,300 300
315-3200-5300-779-32	Health Supplies-System Soap, tissues, gloves for all classrooms, first aid and paper supplies, Epipens, Aed supplies	4,010
315-3200-6420-779-32	Health Other Expenses RN license renewal-5 CPR instructor renewal-5 (CPR cards) Professional Development	700 400 300
Total Health Detail Backup		9,510

Technology

TECH.
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	Inst. Tech. Director	310-2131-1119-779-10	TA	55,000	33,000	31,731	12,024	12,023	15,300	18,000	(1)
9		Subtotal		55,000	33,000	31,731	12,024	12,023	15,300	18,000	
10											
11	Support Salaries										
12	Net. Tech Director	310-4401-1119-779-10	TA						58,993	72,000	(1)
13	NetAdmin/TechSupp	310-4403-2169-779-10	TA	112,316	114,864	115,437	161,028	149,088	172,502	145,000	
14	WebMaster	310-4403-1160-779-10	AT	2,288		0		354		7,500	
15		Subtotal		114,604	114,864	115,437	161,028	149,442	231,495	224,500	
16											
17	Support Salaries(Clerical/Data)										
18	Data Administrator	310-4402-2168-779-10	TA						70,300	50,000	
19	Support Clerk	310-4402-2161-779-10	TA	16,672	19,131	19,536	20,713	20,413	21,217	21,793	(2)
20		Subtotal		16,672	19,131	19,536	20,713	20,413	91,517	71,793	
21											
22	Total Regular Education Salaries			186,276	166,995	166,704	193,765	181,878	338,312	314,293	
23											
24											
25	REGULAR EDUCATION EXPENSES										
26	Superintendent's/Business Office Tech.										
27	Contracted Services(Computer Maint. & Repair)										
28	Superintendent	315-1251-4260-009-24	AT	0	0	0	0	0	0	0	
29	Business Office	315-1451-4260-009-24	AT	0	0	0	0	0	0	0	
30		Subtotal		0	0	0	0	0	0	0	
31											
32	Superintendent's/Business Office Tech.(Computers & Peripherals)										
33	Computer Phased Purchase										
34	Superintendent	315-1251-5301-009-24	AT	0	450	365	450	1,114	0	0	
35	Business Office	315-1451-5301-009-24	AT	0	0	3,250	0	0	0	0	
36		Subtotal		0	450	3,615	450	1,114	0	0	
37											
38	Superintendent's/Business Office Tech.(Computers & Peripherals)										
39	Supplies(New & Replacement Parts)										
40	Superintendent	315-1251-5302-009-24	AT	0	150	0	150	123	150	150	
41	Business Office	315-1451-5302-009-24	AT	1,940	0	0	0	0	0	0	
42		Subtotal		1,940	150	0	150	123	150	150	
43											
44	Superintendent's/Business Office Tech.(Computers & Peripherals)										
45	Supplies(Print Cartridges & Disks)										
46	Superintendent	315-1251-5303-009-24	AT	0	100	0	100	97	100	100	
47	Business Office	315-1451-5303-009-24	AT	510	0	0	1,350	0	1,350	1,350	
48		Subtotal		510	100	0	1,450	97	1,450	1,450	
49											
50	Superintendent's/Business Office Software Tech.										
51	Supplies										
52	Superintendent	315-1255-5300-009-24	AT	0	0	0	0	0	0	0	
53	Business Office	315-1455-5300-009-24	AT	0	0	0	0	0	0	0	
54		Subtotal		0	0	0	0	0	0	0	
55	(1) \$90,000 Instr. Tech. Director/Network Director										
56	(2) \$42,786 Tech/Food Service/Transportation										

TECH.
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
57											
58	Superintendent's/Business Office Tech. Contracted Services										
59	Software Support & Upgrade										
60	Superintendent	315-1255-4260-009-24	AT	0	0	0	0	0	0	0	
61	Business Office	315-1455-4260-009-24	AT	14,830	14,000	15,867	17,600	18,557	40,428	54,528	
62		Subtotal		14,830	14,000	15,867	17,600	18,557	40,428	54,528	
63											
64	Principal's Tech.(Computers & Peripherals)										
65	Contracted Services(Computer Maint. & Repair)										
66	MAC	315-2251-4260-015-24	AT	0		0		0			
67	WES	315-2251-4260-030-24	AT	0		0		0			
68	WMS	315-2251-4260-305-24	AT	0		0		0			
69	WHS	315-2251-4260-505-24	AT								
70	SYSTEM/TECH.	315-2251-4260-779-24	AT	9,330	17,000	16,515	0	1,575	0	0	
71		Subtotal		9,330	17,000	16,515	0	1,575	0	0	
72											
73	Principal's Tech.(Computers & Peripherals)										
74	Supplies(New & Replacement Parts)										
75	MAC	315-2251-5302-015-24	AT	0	100	10,396	100	32	1,100	1,100	
76	WES	315-2251-5302-030-24	AT	0	100	10,396	100	0	100	100	
77	WMS	315-2251-5302-305-24	AT	0	0	0	0	0	0	0	
78	WHS	315-2251-5302-505-24	AT	4,447	600	1,625	800	336	800	800	
79		Subtotal		4,447	800	22,417	1,000	368	2,000	2,000	
80											
81	Principal's Tech.(Computers & Peripherals)										
82	Supplies(Print Cartridges & Disks)										
83	MAC	315-2251-5303-015-24	AT	0	100	220	100	0	100	100	
84	WES	315-2251-5303-030-24	AT	0	100	0	100	0	100	100	
85	WMS	315-2251-5303-305-24	AT	0	0	0	0	0	0	0	
86	WHS	315-2251-5303-505-24	AT	0	100	0	100	0	100	100	
87		Subtotal		0	300	220	300	0	300	300	
88											
89	Principal's Software Tech.										
90	Contracted Services(Software Support & Upgrade)										
91	MAC	315-2255-4260-015-24	AT	4,528	4,619	4,528	4,619	5,089	0	0	
92	WES	315-2255-4260-030-24	AT	8,108	8,755	8,108	8,755	8,649	0	0	
93	WMS	315-2255-4260-305-24	AT	0	0	0	0	0	0	0	
94	WHS	315-2255-4260-505-24	AT	7,164	7,454	7,164	7,454	7,705	0	0	
95		Subtotal		19,800	20,828	19,800	20,828	21,422	0	0	
96											
97	Principal's Software Tech.										
98	Supplies										
99	MAC	315-2255-5300-015-24	AT	0	0	0	0	0	0	0	
100	WES	315-2255-5300-030-24	AT	0	0	0	0	0	0	0	
101	WMS	315-2255-5300-305-24	AT	0	0	0	0	0	0	0	
102	WHS	315-2255-5300-505-24	AT	0	0	0	0	0	0	0	
103		Subtotal		0	0	0	0	0	0	0	
104											
105	Instructional Tech.(Computers & Peripherals)										
106	Contracted Services(Maint. & Repair)										
107	MAC	315-2451-4260-015-24	AT	0	0	0	0	0	0	0	
108	WES	315-2451-4260-030-24	AT	0	0	0	0	0	0	0	
109	WMS	315-2451-4260-305-24	AT	0	0	0	0	0	0	0	
110	WHS	315-2451-4260-505-24	AT	0	0	0	0	0	0	0	
111	SYSTEM/TECH.	315-2451-4260-779-24	AT	0	0	0	0	0	0	0	
112		Subtotal		0	0	0	0	0	0	0	
113											
114											

TECH.
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
115	Instructional Tech.(Computers)										
116	Computer Purchase-Lease										
117	MAC	315-2451-5301-015-24	AT	7,820	0	0	2,900	0	0	0	0
118	WES	315-2451-5301-030-24	AT	9,715	8,350	49,246	15,500	58,263	0	0	0
119	WMS	315-2451-5301-305-24	AT	0	0	0	0	0	0	0	0
120	WHS	315-2451-5301-505-24	AT	3,925	17,000	55,010	57,950	194,312	0	0	0
121	SYSTEM/TECH.	315-2451-5301-779-24	AT	0	0	0	2,600	2,145	0	0	0
122		Subtotal		21,460	25,350	104,256	78,950	254,720	0	0	0
123											
124	Instructional Tech.										
125	Supplies(Computer Replacement Parts)										
126	MAC	315-2451-5302-015-24	AT	145	600	5,870	200	0	200	200	0
127	WES	315-2451-5302-030-24	AT	2,333	1,240	6,470	1,640	1,535	600	600	0
128	WMS	315-2451-5302-305-24	AT	0	0	0	0	0	0	0	0
129	WHS	315-2451-5302-505-24	AT	879	1,000	4,100	200	53	600	600	0
130	SYSTEM/TECH.	315-2451-5302-779-24	AT	900	500	500	500	991	0	0	0
131		Subtotal		4,256	3,340	16,940	2,540	2,579	1,400	1,400	0
132											
133	Instructional Tech.										
134	Supplies(Print Cartridges & Disks)										
135	MAC	315-2451-5303-015-24	AT	0	150	150	150	0	150	150	0
136	WES	315-2451-5303-030-24	AT	0	150	140	150	0	150	150	0
137	WMS	315-2451-5303-305-24	AT	0	0	0	0	0	0	0	0
138	WHS	315-2451-5303-505-24	AT	0	211	0	211	0	211	211	0
139	SYSTEM/TECH.	315-2451-5303-779-24	AT	156	200	200	200	203	0	0	0
140		Subtotal		156	711	490	711	203	511	511	0
141											
142	Instructional Tech.										
143	Other Expenses(Shipping Costs)										
144	SYSTEM/TECH.	315-2451-6420-779-24	AT	638	870	627	870	74	0	0	0
145		Subtotal		638	870	627	870	74	0	0	0
146											
147	Other Instructional Hardware(Projectors/AV)										
148	Contracted Services										
149	MAC	315-2453-4260-015-24	AT	5,526	5,526	7,103	0	0	0	0	0
150	WES	315-2453-4260-030-24	AT	5,526	5,526	7,103	0	0	0	0	0
151	WMS	315-2453-4260-305-24	AT	0	0	0	0	0	0	0	0
152	WHS	315-2453-4260-505-24	AT	5,526	9,526	7,204	0	0	0	0	0
153	SYSTEM/TECH.	315-2453-4260-779-24	AT	15,008	16,026	15,903	0	0	0	0	0
154	(acct # change see 4450 below)	Subtotal		31,586	36,604	37,311	0	0	0	0	0
155											
156	Other Instructional Hardware(Projectors/AV)										
157	Supplies										
158	MAC	315-2453-5300-015-24	AT	0	750	750	500	3,679	1,300	1,300	0
159	WES	315-2453-5300-030-24	AT	0	750	258	1,600	5,100	1,600	1,600	0
160	WMS	315-2453-5300-305-24	AT	0	0	0	0	0	0	0	0
161	WHS	315-2453-5300-505-24	AT	26,365	21,000	31,593	800	499	1,440	1,440	0
162	SYSTEM/TECH.	315-2453-5300-779-24	AT	0	500	500	0	0	0	0	0
163	(acct # change see 4450 below)	Subtotal		26,365	23,000	33,101	2,900	9,278	4,340	4,340	0
164											
165	Instructional Software Contracted Services										
166	Software Support & Upgrade										
167	MAC	315-2455-4260-015-24	AT	0	0	0	0	0	0	0	0
168	WES	315-2455-4260-030-24	AT	0	0	0	0	0	0	0	0
169	WMS	315-2455-4260-305-24	AT	0	0	0	0	0	0	0	0
170	WHS	315-2455-4260-505-24	AT	0	0	0	0	0	0	0	0
171	SYSTEM/TECH.	315-2455-4260-779-24	AT	20,718	33,584	28,794	41,184	29,912	13,100	13,100	0
172		Subtotal		20,718	33,584	28,794	41,184	29,912	13,100	13,100	0
173											
174	Instructional Software										
175	Supplies										
176	MAC	315-2455-5300-015-24	AT	0	0	0	0	0	0	0	0
177	WES	315-2455-5300-030-24	AT	0	0	0	0	0	0	0	0
178	WMS	315-2455-5300-305-24	AT	0	0	0	0	0	0	0	0
179	WHS	315-2455-5300-505-24	AT	0	0	0	0	0	0	0	0
180	SYSTEM/TECH.	315-2455-5300-779-24	AT	0	0	0	5,000	0	0	0	0
181		Subtotal		0	0	0	5,000	0	0	0	0
182											
183	Professional Development										
184	Prof. Dev-Other Exp.	315-2356-6420-779-24	AT	470	950	0	950	1,380	1,070	1,070	0
185		Subtotal		470	950	0	950	1,380	1,070	1,070	0

TECH.
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
186											
187	Networking & Telecommunications										
188	Contracted Services										
189	SYSTEM	315-4400-4260-009-10	TA	0	0	0	0	0	0	0	
190		Subtotal		0	0	0	0	0	0	0	
191											
192	Infrastructure Hardware(Internet, Network&Servers/Badge System)										
193	Contracted Services										
194	MAC	315-4450-4260-015-24	AT				5,526	7,081	5,526	8,026	
195	WES	315-4450-4260-030-24	AT				5,526	7,081	5,526	8,026	
196	WHS	315-4450-4260-505-24	AT				18,526	7,081	5,526	8,026	
197	SYSTEM/TECH.	315-4450-4260-779-24	AT				48,762	69,883	38,426	72,026	
198	(acct # change see 2453 above)	Subtotal					78,340	91,126	55,004	96,104	
199											
200	Infrastructure Hardware(Internet, Computers, Network&Servers)										
201	Supplies										
202	MAC	315-4450-5300-015-24	AT				250	0	250	250	
203	WES	315-4450-5300-030-24	AT				750	0	750	750	
204	WHS	315-4450-5300-505-24	AT				1,000	0	1,000	1,000	
205	SYSTEM/TECH.	315-4450-5300-779-24	AT				500	19,618	7,550	7,550	
206	(acct # change see 2453 above)	Subtotal					2,500	19,618	9,550	9,550	
207											
208											
209											
210	Total Regular Education Expenses			156,507	178,037	299,954	255,723	452,147	129,303	184,503	
211											
212	Total Regular Ed. Salaries & Expenses			342,783	345,032	466,658	449,488	634,025	467,615	498,796	
213											
214											
215	SPED EXPENSES										
216	Instructional Tech.(Computers)										
217	Computer Purchase-Lease										
218	SYSTEM/TECH.	325-2451-5301-779-24	AT					17,579			
219		Subtotal						17,579			
220											
221	Instructional Tech.										
222	Supplies(Computer Replacement Parts)										
223	MAC	325-2451-5302-015-24	AT	2,300	0	0	0	0	0	0	
224	WES	325-2451-5302-030-24	AT	1,111	0	0	0	0	0	0	
225	WMS	325-2451-5302-305-24	AT	0	0	0	0	0	0	0	
226	WHS	325-2451-5302-505-24	AT	2,000	0	0	0	0	0	0	
227	SYSTEM/TECH.	325-2451-5302-779-24	AT	0	0	0	0	0	0	0	
228		Subtotal		5,411	0	0	0	0	0	0	
229											
230	Instructional Tech.(Computers & Peripherals)										
231	Supplies(Print Cartridges & Disks)										
232	SYSTEM/TECH.	325-2451-5303-779-24	AT								
233		Subtotal									
234											
235	SPED Technology - Software										
236	MAC	325-2455-5300-015-24	AT	0	0	0	0	0	0	0	
237	WES	325-2455-5300-030-24	AT	0	500	0	500	0	500	500	
238	WMS	325-2455-5300-305-24	AT	0	0	0	0	0	0	0	
239	WHS	325-2455-5300-505-24	AT	0	450	0	450	0	450	450	
240	SYSTEM/TECH.	325-2455-5300-779-24	AT	0	0	0	0	0	0	0	
241		Subtotal		0	950	0	950	0	950	950	
242											
243	Total SPED Expenses			5,411	950	0	950	17,579	950	950	
244											
245											
246	TOTAL TECHNOLOGY SALARIES & EXPENSES			348,193	345,982	466,658	450,438	651,604	468,565	499,746	

Superintendent-009

FY 22 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				\$ -
	Computer Purchase-Lease Yr1		Laptops/Workstations		
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 & Upgrades)				\$ -
					\$ -
			TOTAL TECHNOLOGY	\$	250.00

Business Office-009

FY 22 Budget

FY 22 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				\$ -
		Computer Purchase-Lease Yr. 1		Laptops/Workstations		
	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)				\$ 54,528.00
	AESOP Frontline					\$ 9,300.00
	School Brains-MIS/Aptium			Parent Notification		\$ 24,828.00
	HR DOC System (PIF)					\$ 2,550.00
	Smart PD					\$ 3,130.00
	RAPTOR (Visitor Mgt System)					\$ 2,120.00
	Teachpoint					\$ 6,000.00
	Finalsite			Website		\$ 6,600.00
	315-1455-5300-009-24	Business Office Tech. Software Technical Supplies				\$ -
				TOTAL TECHNOLOGY		\$ 55,878.00

FY 22 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-015-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-015-24	Principal's Tech Hardware				\$ 1,100.00
	Replacement Parts				\$ 100.00
	Computer Purchase-Lease Yr1		Laptops/Workstations		\$ 1,000.00
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				\$ -
	Computer Purchase-Lease Yr1		Laptops/Workstations		\$ -
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 OtherTech. Supplies				\$ 1,300.00
	Projectors				\$ 1,300.00
315-2455-4260-015-24	Instructional Software Contracted Services (Software Support & Upgrade)				\$ -
315-2455-5300-015-24	Instructional Software				\$ -
	Microsoft Office Licenses				\$ -

FY 22 Budget

FY 22 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	315-4450-4260-015-24	Infrastructure Hardware Contracted Service				\$ 8,026.00
		Charter Cable		Internet Access		\$ 8,026.00
		Charter Wide Area Support				
		taxes				
	315-4450-5300-015-24	Infrastrucuture Hardware Supplies (Network & Servers)				\$ 250.00
		Replacement parts, switches, wiring				\$ 250.00
		Access Points				\$ -
				TOTAL TECHNOLOGY	\$	11,126.00

FY 22 Budget

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

FY 22 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2251-4260-030-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-030-24	Principal's Tech Hardware (New & Replacement Parts)				100.00
	Drive/Memory/parts/Desktops				100.00
315-2251-5303-030-24	Principal's Tech Supplies (Printer Supplies, Disks)				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				-
315-2451-5302-030-24	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 22 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-4450-4260-030-24	Infrastructure Hardware Contracted Service				8,026.00
	Charter Cable		Internet Access		8,026.00
	Charter Wide Area Support				
315-4450-5300-030-24	Infrastructure Hardware Supplies (Network & Servers)				750.00
	Replacement parts, network drop				750.00
TOTAL TECHNOLOGY					11,326.00

FY 22 Budget

FY 22 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	325-2451-5302-030-24	SPED Technology				-
	325-2455-5300-030-24	SPED Technology - Software				500.00
		Computer Software				500.00
				TOTAL SPED Technology		500.00

FY 22 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 22 Budget

FY 22 Budget	Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
	315-4450-4260-505-24	Infrastructure Hardware Contracted Service				\$8,026.00
		Charter Cable		Internet Access		\$ 8,026.00
		Server / Switch Support				\$ -
	315-4450-5300-505-24	Infrastructure Hardware Supplies (Network & Servers)				\$ 1,000.00
		Replacement Parts				\$ 1,000.00
						\$ -
				TOTAL TECHNOLOGY		\$ 12,177.00

FY 22 Budget

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

FY 22 Budget

FY 22 Budget					
Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2356-6420-779-24	Professional Dev-Other Expenses				1,070.00
	Professional Memberships				500.00
	Mass CUE, CLC, METAA				450.00
	Technology and Media Conferences,workshops				
	Professional Development,materials,books				120.00
	Mileage				
315-2455-4260-779-24	Instructional Software Contracted Services (Software Support & Upgrade)				13,100.00
	Microsoft Office Licenses-MNJ				8,500.00
	Acrobat-Journey Education				4,600.00
315-2455-5300-779-24	Instructional Software				
	Server Licensing (MSWIN)				

FY 22 Budget[illegible]

FY 22 Budget

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

Curriculum/ ELL

CURRICULUM/ELL
FY22 Proposed Budget
3/11/21

	A	B	C	J	L	M	N	O	P	Q	R
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5											
6	REGULAR EDUCATION SALARIES										
7	Curriculum										
8	Professional Salaries										
9	Curriculum Director	310-2111-1117-779-10	TA	67,425	80,000	78,109	81,700	84,681	81,541	85,702	*
10	Clerk	310-2122-2161-779-10	TA	0	0	0	0	0	0	0	
11	Field of Study Curr. Coord.	310-2121-1118-779-21	TA	0	0	0	19,120	0	0	0	
12	Professional Development	310-2121-2357-779-21	TA	0	0	0	0	0	0	0	
13	Curriculum Development	310-2121-1151-779-21	TA	2,730	2,400	2,152	2,400	832	2,400	2,400	
14	Substitutes	310-2325-1140-779-21	TA	0	0	0	0	0	0	0	
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	TA	0	0	0	0	0	0	0	
16		Subtotal		70,155	82,400	80,261	103,220	85,513	83,941	88,102	
17											
18	REGULAR EDUCATION EXPENSES										
19	Curriculum										
20	Contracted Services	315-2120-4260-779-21	DE	14,850	0	0	0	0	0	0	
21	Supplies	315-2120-5300-779-21	DE	285	1,300	490	1,300	0	1,300	1,300	
22	Other Expenses	315-2120-6420-779-21	DE					700	1,000	1,000	
23	Contracted Services	315-2358-4260-779-21	DE	17,900	45,000	17,482	35,000	14,986	22,000	22,000	
24	Prof. Dev.-Other	315-2356-6420-779-21	DE	2,175	4,500	226	4,500	821	3,000	3,000	
25	Supplies	315-2430-5300-779-21	DE	0	950	0	950	759	950	950	
26	Contracted Services	315-2440-4260-779-21	DE	0		0		0			
27		Subtotal		35,211	51,750	18,198	41,750	17,265	28,250	28,250	
28											
29	REGULAR EDUCATION SALARIES										
30											
31	English Language Learners										
32	Professional Salaries										
33	Teacher	310-2305-1144-779-10	TA	145,972	132,222	133,012	139,416	139,416	145,944	149,483	
34	Tutors/Teacher Stipends	310-2305-1144-779-25	TA	300		0	2,720	0	0	0	
35	Substitutes	310-2325-1144-779-25	TA	0		0		0			
36	ELL Teaching Assistant	310-2333-1144-305-10	TA	0		0		0			
37	Prof. Dev.-Substitutes	310-2355-1144-779-25	TA	0	2,720	0		0			
38		Subtotal		146,272	134,942	133,012	142,136	139,416	145,944	149,483	
39											
40	REGULAR EDUCATION EXPENSES										
41	English Language Learners										
42	Contracted Services	315-2440-4260-779-25	DE	1,140	8,850	1,944	6,350	3,483	3,000	5,000	
43	Supplies	315-2430-5300-779-25	DE	1,728	1,855	474	1,855	104	1,855	1,455	
44	Prof. Dev.-Other	315-2356-6420-779-25	DE	1,698	1,600	62	4,100	1,412	2,100	500	
45		Subtotal		4,566	12,305	2,479	12,305	4,998	6,955	6,955	
46											
47											
48	Total Curriculum Salaries & Expenses			105,366	134,150	98,459	144,970	102,779	112,191	116,352	
49	Total English Language Salaries & Expenses			150,837	147,247	135,491	154,441	144,414	152,899	156,438	
50											
51	TOTAL			256,203	281,397	233,950	299,411	247,193	265,090	272,790	
52	* \$108,202 Curriculum/Grants Director/Title I										

Curriculum/ELL
FY22 Proposed Budget

FY22 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		28,250
<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	22,000
	Consultants for professional development	22000
315-2356-6420-779-21	Professional Development-Other	3,000
	Dues and Memberships such as ASCD, Marshall Memo, Curriculum Center	
	Professional books, journals	3000
315-2430-5300-779-21	Instructional Supplies	950
	Classroom and professional development resources	950
Total Curriculum		30,650
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
FY22 Proposed Budget

FY22 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST				
REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS				6,955
<u>English Language Learners</u>				
315-2440-4260-779-25	Contracted Services		5,000	
	Translation	5,000		
315-2430-5300-779-25	Instructional Supplies		1,455	
	ELL Language Development books/workbooks - researched b	1,455		
315-2356-6420-779-25	Professional Development-Other		500	
	ELL Training			
Total English Language Learners				6,955
Grand Total Curriculum/ELL				37,605

Transportation

TRANS.
FY22 Proposed Budget
3/11/21

	A	B	C	M	O	P	Q	R	S	T
1	TRANSPORTATION									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
5	TRANSPORTATION REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Trans. Coordinator	330-3301-1117-779-10	TA	43,048	38,203	40,235	38,968	41,061	38,968	40,538
9	Subtotal			43,048	38,203	40,235	38,968	41,061	38,968	40,538
10										
11	Transportation Support									
12	MAC	330-3303-1160-779-10	TA							
13	WES-Asst. Principal	330-3303-1160-779-10	TA	0		0		0		
14	WMS-Asst. Principal	330-3303-1160-779-10	TA	0		0		0		
15	WHS-Asst. Principal	330-3303-1160-779-10	TA							
16	SYSTEM WIDE	330-3303-1160-779-10	TA	84		1,500		998		
17	JR HIGH	330-3303-1160-779-10	TA	0	0	0	0	0	0	0
18	WHS	330-3303-1160-779-10	TA	0	6,055	0	5,290	0	5,290	5,290
19	Subtotal			84	6,055	1,500	5,290	998	5,290	5,290
20										
21	Transportation Support-Clerk									
22	SYSTEM	330-3302-2161-779-10	T	12,562	12,485	12,485	12,485	12,485	12,485	12,836
23	Subtotal			12,562	12,485	12,485	12,485	12,485	12,485	12,836
24										
25	Total Transportation Reg. Ed. Salaries			55,694	56,743	54,220	56,743	54,544	56,743	58,664
26										
27	TRANSPORTATION REGULAR EDUCATION EXPENSES									
28										
29	Transportation									
30	Contracted Services									
31	Regular	335-3300-4268-779-33	MR	892,485	875,460	893,812	875,460	765,037	870,460	1,217,460
32	Fuel Clause	335-3300-4268-779-33	MR	666	10,000	8,676	10,000	9,019	10,000	10,000
33	Extracurricular	335-3300-4271-779-33	MR	8,658		0		0		
34	Homeless	335-3300-4272-779-33	MR	28,844	13,703	15,010	13,703	9,818	14,703	14,703
35	Subtotal			930,654	899,163	917,499	899,163	783,873	895,163	1,242,163
36	Transportation									
37	Supplies	335-3300-5300-779-33	MR	0		0		0		
38	Other Expense	335-3300-6420-779-33	MR	172	2,350	348	2,350	148	1,350	1,350
39	Subtotal			172	2,350	348	2,350	148	1,350	1,350
40										
41										
42	Total Transportation Reg. Ed. Expenses			930,826	901,513	917,847	901,513	784,021	896,513	1,243,513
43										
44	Total Transportation Reg. Ed. Salaries & Expense			986,520	958,256	972,067	958,256	838,565	953,256	1,302,177
45										
46	TRANSPORTATION SPED SALARIES									
47										
48	Professional Salaries									
49	Trans. Support	340-3301-1160-779-10	MR	0	0	0	0	0	0	0
50	Subtotal			0	0	0	0	0	0	0
51										
52	Total Transportation SPED Salaries			0	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	468,161	464,074	469,073	491,074	369,858	471,074	542,155
60	Subtotal			468,161	464,074	469,073	491,074	369,858	471,074	542,155
61										
62	Other Expense	345-3300-6420-779-33	MR	3,640		1,612	3,000	5,111	3,000	3,000
63	Subtotal			3,640		1,612	3,000	5,111	3,000	3,000
64										
65	Total Transportation SPED Expenses			471,802	464,074	470,685	494,074	374,970	474,074	545,155
66										
67	Total Transportation SPED Salaries & Expenses			471,802	464,074	470,685	494,074	374,970	474,074	545,155
68										
69										
70	TOTAL TRANSPORTATION REG. ED. & SPED			1,458,322	1,422,330	1,442,752	1,452,330	1,213,535	1,427,330	1,847,332

TRANS
FY22 Proposed Budget

FY22 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	REGULAR EDUCATION	
335-3300-4268-779-33	Contracted Service	1,217,460
	Daily routes 15 buses x 180 days	1,287,460
	Bus Fee \$200-Gr7-12-Trans. Rev.	-35,000
	Carry Over Balance-Trans. Rev.	-35,000
	(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	1,233,513
	SPED	
345-3300-4270-779-33	Contracted Services	542,155
	Sped Transportation	532,155
	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	545,155

SPED

SPED
FY22 Proposed Budget
3/11/21

	A	B	C	M	O	P	Q	R	S	T	U
1	SPED										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
5	SPED SALARIES										
6											
7	Professional Salaries										
8	System										
9	Sped Director	320-2121-1112-779-10	TA	104,488	104,357	106,577	106,444	108,176	104,924	109,121	
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	TA	79,591	81,182	80,041	82,750	99,464	85,190	88,597	
11	Sped Supervisor-MAC(2)	320-2221-1117-015-10	TA	0	0	0	0	0	0	0	
12	Sped Supervisor-WES(2)	320-2221-1117-030-10	TA	0	0	0	0	0	0	0	
13	Sped Supervisor-WMS(2)	320-2221-1117-305-10	TA	0	0	0	0	0	0	0	
14	Sped Supervisor-WHS(2)	320-2221-1117-505-10	TA	0	0	0	0	0	0	0	
15	Sped Executive Secretary	320-2122-2161-779-10	TA	46,375	47,098	47,293	48,229	50,881	49,360	51,315	
16											
17		Subtotal		230,454	232,632	233,911	237,423	258,521	239,474	249,033	
18	Teachers-Schools										
19	MAC-Preschool	320-2305-1132-015-10	TA	42,436	56,486	57,767	131,341	167,609	114,290	140,053	(1)
20	MAC	320-2305-1131-015-10	TA	236,591	244,747	237,016	213,184	204,956	230,730	123,173	
21	MAC-EEDP	320-2305-1134-015-10	TA	36,078	36,078	36,853	39,053	41,330	22,347	25,430	(2)
22	MAC-Summer	320-2305-1116-015-20	ES	7,307	19,000	12,117	16,000	14,877	14,000	14,000	
23	WES	320-2305-1135-030-10	TA	383,314	424,473	364,667	476,051	477,985	564,377	530,244	
24	WES-Summer	320-2305-1116-030-20	ES	13,377	9,481	7,504	9,481	0	12,481	12,481	
25	WMS	320-2305-1130-305-10	TA	0	0	0	0	0	0	0	
26	WMS-Pre. Voc.	320-2305-1147-305-10	TA	0	0	0	0	0	0	0	
27	WMS	320-2305-1116-305-20	ES	0	0	0	0	0	0	0	
28	MID-HIGH	320-2305-1130-505-10	TA	540,198	548,481	558,405	586,075	586,777	671,638	839,535	
29	MID-HIGH-Pre. Voc.	320-2305-1147-505-10	TA	137,540	140,291	142,047	148,438	149,235	157,735	159,306	
30	MID-HIGH-Summer	320-2305-1116-505-20	ES	11,891	11,550	9,684	11,550	11,616	12,550	12,550	
31	System-Summer	320-2305-1116-779-20	ES	10,822	15,750	13,169	16,350	11,715	14,350	14,350	
32	System-Behavior	320-2305-1145-779-10	TA	64,425	61,152	67,589	73,069	70,137	75,227	78,813	
33	System-Extra Duty	320-2305-1137-779-10	TA	0	0	0	0	0	0	0	
34		Subtotal		1,483,977	1,567,489	1,506,818	1,720,592	1,736,236	1,889,725	1,949,935	
35	School Therapists										
36	MAC-Speech	320-2321-1146-015-10	TA	36,078	36,078	37,259	38,378	38,378	39,529	39,529	
37	WES-Speech	320-2321-1146-030-10	TA	110,849	108,234	107,483	112,828	112,828	116,192	119,262	
38	WMS-Speech Path.	320-2321-1148-305-10	TA	0	0	0	0	0	0	0	
39	MID-HIGH-Speech Path.	320-2321-1148-505-10	TA	70,741	72,156	73,059	76,756	76,756	79,058	79,058	
40	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	TA	141,510	144,320	147,579	213,520	214,845	223,856	226,904	
41	WMS-Occ. Th.	320-2321-1149-305-10	TA	0	0	0	0	0	0	0	
42	MID-HIGH-Occ. Th.	320-2321-1149-505-10	TA	72,156	72,156	74,520	77,431	77,431	79,793	79,793	
43		Subtotal		431,334	432,944	439,900	518,913	520,238	538,368	544,486	
44											
45	School Psychologists										
46	MAC	320-2801-1169-015-10	TA	0	0	0	0	0	0	0	
47	WES	320-2801-1169-030-10	TA	0	0	10,844	0	0	0	0	
48	WMS	320-2801-1169-305-10	TA	0	0	0	0	0	0	0	
49	WHS	320-2801-1169-505-10	TA	0	0	0	0	0	0	0	
50	SYSTEM (1)	320-2801-1169-779-10	TA	17,702	116,093	62,528	118,042	130,168	138,552	135,247	
51		Subtotal		17,702	116,093	73,371	118,042	130,168	138,552	135,247	
52	Support Salaries (Other)										
53	Teaching Asst.										
54	MAC	320-2333-1139-015-10	TA	461,038	489,649	550,581	619,565	529,956	633,640	486,968	(3)
55	WES	320-2333-1139-030-10	TA	290,747	358,319	348,027	299,711	307,601	356,454	380,030	
56	JR HIGH	320-2333-1139-305-10	TA	0	0	0	0	0	0	0	
57	MID-HIGH	320-2333-1139-505-10	TA	310,896	334,333	270,976	313,554	319,313	349,855	514,131	(4)
58	SYSTEM	320-2333-1139-779-10	TA	95,308	102,702	83,781	132,296	100,120	133,075	145,939	
59		Subtotal		1,157,988	1,285,003	1,253,365	1,365,126	1,256,989	1,473,024	1,527,068	
60	Sr/Jr ABA										
61	MAC	320-2333-1145-015-10	TA	0	0	0	0	0	0	0	
62	WES	320-2333-1145-030-10	TA	0	0	0	0	0	0	0	
63	WMS	320-2333-1145-305-10	TA	0	0	0	0	0	0	0	
64	WHS	320-2333-1145-505-10	TA	0	0	0	0	0	0	0	
65		Subtotal		0	0	0	0	0	0	0	
66	Paraprofessional										
67	MAC-Preschool	320-2333-3167-015-10	TA	0	0	0	0	0	0	0	
68	MAC	320-2333-3168-015-10	TA	10,600	0	0	0	0	0	0	
69	WES	320-2333-3168-030-10	TA	24,848	0	0	0	0	0	0	
70	JR HIGH	320-2333-3168-305-10	TA	0	0	0	0	0	0	0	
71	JR/SR HIGH	320-2333-3168-505-10	TA	7,620	0	0	0	0	0	0	
72		Subtotal		43,068	0	0	0	0	0	0	
73	(1) Add'l \$93,173 Preschool Revolving										
74	(2) Add'l \$38,144 Preschool Revolving										
75	(3) Add'l \$17,149 SPED Early Childhood Grt										
76	(4) Add'l \$97,529 SPED Entitlement Grt										
77											
78											

SPED
FY22 Proposed Budget
3/11/21

	A	B	C	M	O	P	Q	R	S	T	U
1	SPED										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
79	Support Salaries (Clerical)										
80	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	TA	26,906	28,106	19,128	28,665	14,490	28,665	0	
81	WES-Stu. Serv. Clerk	320-2712-2167-030-10	TA	34,525	35,198	35,198	35,890	34,047	36,600	30,034	
82	MID-HIGH-Stu. Serv. Clerk	320-2712-2167-305-10	TA	0	0	0	0	0	0	0	
83	MID-HIGH-Stu. Serv. Clerk	320-2712-2167-505-10	TA	26,906	28,106	26,806	28,106	26,813	29,640	32,050	
84	System	320-2712-2167-779-10	TA			4,018		3,637	4,000	4,000	
85	Subtotal			88,338	91,410	85,150	92,661	78,987	98,905	66,084	
86	Other Salaries										
87	Tutors-MAC	320-2333-1150-015-20	ES	0	1,000	0	1,000	0	1,000	1,000	
88	Tutors-WES	320-2333-1150-030-20	ES	1,290	1,100	480	1,900	0	1,400	1,400	
89	Tutors-WMS	320-2333-1150-305-20	ES	0	0	0	0	0	0	0	
90	Tutors-MID-HIGH	320-2333-1150-505-20	ES	2,798	7,000	3,904	5,500	1,618	4,000	4,000	
91	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0	0	0	
92	MAC-Para Subs	320-2333-3169-015-20	ES	26,062	15,500	33,634	15,500	22,805	15,500	15,500	
93	WES-Para Subs	320-2333-3169-030-20	ES	12,900	4,650	9,537	4,650	8,176	4,650	4,650	
94	JR HIGH-Para Subs	320-2333-3169-305-20	ES	0	0	0	0	0	0	0	
95	MID-HIGH-Para Subs	320-2333-3169-505-20	ES	18,260	8,000	22,526	8,000	7,121	8,000	8,000	
96	Subtotal			61,310	37,250	70,080	36,550	39,720	34,550	34,550	
97											
98	Professional Salaries										
99	MAC Nurse(RN,LPN)	320-3201-1157-015-10	TA	35,076	35,954	37,805	0	0	0	0	
100	WES Nurse(RN,LPN)	320-3201-1157-030-10	TA		0		36,654	32,668	41,401	42,236	
101	System Nurse (RN,LPN)	320-3201-1157-779-10	TA	71,004	45,232	41,209	45,932	38,202	42,679	38,236	
102	Subtotal			71,004	81,186	79,013	82,586	70,870	84,080	80,472	
103											
104	Total Salaries			3,585,175	3,844,007	3,741,610	4,171,893	4,091,730	4,496,678	4,586,875	
105	SPED Expenses										
106											
107	Sped Office										
108	Sped Office-Cont. Serv.	325-2120-4260-779-20	ES	6,000	0	1,428	0	0	0	0	
109	Sped Office-Supplies	325-2120-5300-779-20	ES	1,163	4,750	4,977	2,250	1,115	3,250	2,900	
110	Sped Office-Other Exp.	325-2120-6420-779-20	ES	4,300	6,550	3,169	5,200	4,758	6,200	6,200	
111	Sped Office-Legal	325-1430-4260-779-20	ES	7,251	21,300	10,340	23,800	12,714	18,300	18,300	
112	Subtotal			18,714	32,600	19,914	31,250	18,588	27,750	27,400	
113											
114	Sped Prof. Development										
115											
116	Cont. Serv.	325-2358-4260-779-20	ES	899							
117	Other Expense	325-2358-6420-779-20	ES	0	3,000	3,198	2,700	2,867	4,000	4,000	
118	Subtotal			899	3,000	3,198	2,700	2,867	4,000	4,000	
119											
120	Med. Therapy (OT,PT&Speech)										
121	Contracted Services										
122	MAC	325-2320-4260-015-20	ES	5,950	10,000	7,639	10,000	4,729	8,000	3,000	
123	WES	325-2320-4260-030-20	ES	1,077	5,000	1,078	5,000	2,094	4,000	6,000	
124	WMS	325-2320-4260-305-20	ES	0	0	0	0	0	0	0	
125	MID-HIGH	325-2320-4260-505-20	ES	7,820	6,500	2,757	6,500	1,988	4,000	7,000	
126	System	325-2320-4260-779-20	ES	76,894	66,500	81,704	0	0	0	0	
127	Subtotal			91,741	88,000	93,179	21,500	8,811	16,000	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	0	
131	WES	325-2320-5300-030-20	ES	0	0	0	0	0	0	0	
132	WMS	325-2320-5300-305-20	ES	0	0	0	0	0	0	0	
133	WHS	325-2320-5300-505-20	ES	0	0	0	0	0	0	0	
134	System	325-2320-5300-779-20	ES	1,179	6,000	3,808	6,000	6,466	1,000	3,000	
135	Subtotal			1,179	6,000	3,808	6,000	6,466	1,000	3,000	
136	Home Tutoring/ABA Consultants										
137	Contracted Services										
138	MAC	325-2330-4260-015-20	ES	0	0	0	600	0	600	600	
139	WES	325-2330-4260-030-20	ES	0	600	2,082	1,300	0	2,300	600	
140	WMS	325-2330-4260-305-20	ES	0	0	0	0	0	0	0	
141	MID-HIGH	325-2330-4260-505-20	ES	3,168	2,000	378	3,300	702	300	2,000	
142	System	325-2330-4260-779-20	ES	0	0	0	0	0	0	0	
143	Subtotal			3,168	2,600	2,460	5,200	702	3,200	3,200	

SPED
FY22 Proposed Budget
3/11/21

	A	B	C	M	O	P	Q	R	S	T	U
1	SPED										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	
3				Expended	3/6 Amend	Expended	4/16 Amend	Expended	APPROVED	PROPOSED	
4				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	
144	Replacement-Textbooks										
145	MAC	325-2410-5331-015-20	ES	0	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	0	
151	Instructional										
152	Supplies										
153	MAC	325-2430-5300-015-20	ES	1,952	3,095	2,558	3,095	1,950	2,095	1,095	
154	WES	325-2430-5300-030-20	ES	1,047	4,500	4,660	4,500	3,418	1,500	1,500	
155	WMS	325-2430-5300-305-20	ES	0		0		0			
156	MID-HIGH	325-2430-5300-505-20	ES	2,264	6,500	6,412	6,500	2,733	3,500	2,500	
157	System	325-2430-5300-779-20	ES	3,097	3,131	8,890	3,131	7,572	3,131	3,131	
158	WHS	325-2430-6420-505-20	ES	0		0		0			
159	Subtotal			8,361	17,226	22,519	17,226	15,674	10,226	8,226	
160	Instructional										
161	Contracted Services										
162	MAC	325-2440-4260-015-20	ES								
163	WES	325-2440-4260-030-20	ES	0	0	0	0	0	0	0	
164	WMS	325-2440-4260-305-20	ES	0		0		0			
165	MID-HIGH	325-2440-4260-505-20	ES	3,187	7,178	4,203	6,178	4,406	3,178	4,383	
166	System	325-2440-4260-779-20	ES	1,787	1,905	0	2,905	0	1,905	700	
167	Subtotal			4,974	9,083	4,203	9,083	4,406	5,083	5,083	
168	Psychological										
169	Contracted Services										
170	MAC	325-2800-4260-015-20	ES	0	3,000	0	3,000	0			
171	WES	325-2800-4260-030-20	ES	330	4,000	0	4,000	0			
172	WMS	325-2800-4260-305-20	ES	0		0		0			
173	JR HIGH & WHS	325-2800-4260-505-20	ES	0	3,000	0	3,000	0			
174	System	325-2800-4260-779-20	ES	63,200	3,500	0	3,500	2,168	4,000	4,000	
175	Subtotal			63,530	13,500	0	13,500	2,168	4,000	4,000	
176	Psychological										
177	Supplies										
178	MAC	325-2800-5300-015-20	ES	0	0	0	0	0	0	0	
179	WES	325-2800-5300-030-20	ES	0	0	0	0	0	0	0	
180	WMS	325-2800-5300-305-20	ES	0	0	0	0	0	0	0	
181	WHS	325-2800-5300-505-20	ES	0	0	0	0	0	0	0	
182	System	325-2800-5300-779-20	ES	3,431	8,500	3,280	8,500	3,771	2,500	2,850	
183	Subtotal			3,431	8,500	3,280	8,500	3,771	2,500	2,850	
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	12,602	9,376			
189	Subtotal			0	0	0	12,602	9,376	0	0	
190	Tuition										
191	Out of State	325-9200-9720-779-20	ES	17,976	54,411	21,901	23,210	0	23,210	23,210	
192	Private	325-9300-9720-779-20	ES	132,276	60,958	158,519	32,159	238,844	81,529	81,529	
193	Public	325-9400-9720-779-20	ES	38,786	51,110	33,243	11,110	114,226	11,110	11,110	
194	Subtotal			189,037	166,479	213,663	66,479	353,070	115,849	115,849	
195											
196	Total Expenses			385,033	346,988	366,224	194,040	425,899	189,608	189,608	
197											
198											
199	Total Salaries & Expenses			3,970,208	4,190,995	4,107,833	4,365,933	4,517,628	4,686,286	4,776,483	

Macomber School
FY22
Special Ed.

EXPENSES									
Item #	ITEM NAME	Provider	Notes	FY18	FY19	FY20	FY21	FY22	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		10,000.00	10,000.00	10,000.00		3,000.00	
Totals				10,000.00	10,000.00	10,000.00	8,000.00	3,000.00	Moved to WES & WJS
325-2320-5300-015-20	Medical Therapy Supplies								
325-2330-4260-015-20	Home Services / ABA					600.00	600.00	600.00	
Totals						600.00	600.00	600.00	
325-2411-5330-015-20	Textbook Replacement								
325-2430-5300-015-20	Instructional Supplies								
	consumables		classroom+ services	3,095.00	3,095.00	3,095.00	2,095.00	1,095.00	
Totals				3,095.00	3,095.00	3,095.00	2,095.00	1,095.00	
325-2440-4260-015-20	Instructional Contracted Services								
Totals				0.00	0.00	0.00	0.00	0.00	
325-2800-4260-015-20	Psychological Contracted Services			2,000.00	3,000.00	3,000.00	0.00	0.00	
		Psych Intern							
Totals				2,000.00	3,000.00	3,000.00	0.00	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								
3days/5wks & 4 days/6	Teacher - 2	TBD		1,950.00	6,948.00	6,448.00	5,448.00	5,448.00	
	Teacher Assistant - 4	TBD		2,836.00	8,259.00	6,259.00	5,259.00	5,259.00	
	LPN - 1	TBD		1,440.00	3,793.00	3,293.00	3,293.00	3,293.00	
	Paraprofessional - 0	TBD		1,080.00	0.00	0.00	0.00	0.00	
	Speech, OT, PT, Vision								
Total				7,306.00	19,000.00	16,000.00	14,000.00	14,000.00	
Total MAC				21,996.00	36,095.00	33,695.00	25,695.00	19,695.00	

WES
FY22 Special Ed.

EXPENSES									
Item #	ITEM NAME	Provider	Notes	FY18	FY19	FY20	FY21	FY22	Comments
320-2333-1150-030-20									
Other Salaries									
	home support			500.00	500.00	500.00			
	home/ hosp. tutoring			1,200.00	600.00	1,400.00	1,400.00	1,400.00	
Totals				1,700.00	1,100.00	1,900.00	1,400.00	1,400.00	
325-2320-4260-030-20									
Contract Services / Medical Therapeutic									
	Consultant	McTarnaghan		7,000.00	5,000.00	5,000.00	4,000.00	6,000.00	Moved from MAC
Totals				7,000.00	5,000.00	5,000.00	4,000.00	6,000.00	
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	600.00	Moved to WJSHS
Totals				\$0.00	600.00	1,300.00	2,300.00	600.00	
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	5,500.00	4,500.00	4,500.00	1,500.00	1,500.00	Moved to WJSHS
Totals				5,500.00	4,500.00	4,500.00	1,500.00	1,500.00	
325-2440-4260-030-20									
Instructional Contracted Services									
				0.00	0.00	0.00			
Totals				0.00	0.00	0.00	0.00	0.00	
325-2800-4260-030-20									
Psychological Contracted Services									
	Psych Testing	TBD		3,000.00	4,000.00	4,000.00	0.00	0.00	
		Psych Intern							
Totals				3,000.00	4,000.00	4,000.00	0.00	0.00	
325-2800-5300-030-20									
Psychological Supplies									
Totals				\$0.00	\$0.00	\$0.00			
320-2305-1116-030-20									
ESY	WES Medically Fragile								
4days/5weeks									
	Teacher	TBD		5,500.00	0.00	0.00	3,836.00	3,836.00	Moved from WJrSrH - Contract Services
	Teacher Assistant	TBD		4,000.00	0.00	0.00	6,045.00	6,045.00	
	Paraprofessional				0.00	0.00			
	Nurse				0.00	0.00	2,000.00	2,000.00	Moved from MAC - Contract Services
	OT, PT. Vision, Speech				0.00	0.00			
Total				9,500.00	0.00	0.00	11,881.00	11,881.00	
3days/5wks									
	Teacher	TBD		3,400.00	2,836.00	2,836.00	0.00	0.00	
	Teacher Assistants	TBD		2,130.00	6,045.00	6,045.00	0.00	0.00	
	Paraprofessionals	TBD		1,550.00	0.00	0.00	0.00	0.00	
	Intern	TBD		0.00	0.00	0.00	0.00	0.00	
	Reading	TBD		450.00	600.00	600.00	600.00	600.00	
	OT, PT. Vision, Speech								
	Home Program								
Total				17,030.00	9,481.00	9,481.00	12,481.00	12,481.00	
Total WES				\$34,230.00	\$24,681.00	\$26,181.00	\$21,681.00	\$21,981.00	

Middle-High School
FY22 Special Ed.

Other Salaries									
Item #	ITEM NAME	Provider	Notes	FY18	FY19	FY20	FY21	FY22	Comments
320-2333-1150-505-20									
	Home/ hosp. Tutoring	TBD	Home/hospital	4,000.00	4,000.00	2,500.00	1,000.00	1,000.00	
	Teacher	TBD	Social Group (24/ 2hr sessions)	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	
	Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
Total				7,000.00	7,000.00	5,500.00	4,000.00	4,000.00	
EXPENSES									
Item #	ITEM NAME	Provider	Notes						
325-2320-4260-505-20									
Contract Services / Medical Therapeutic									
	Consultant	Janet McTarnaghan		6,500.00	6,500.00	6,500.00	4,000.00	7,000.00	Moved from MAC
Total				6,500.00	6,500.00	6,500.00	4,000.00	7,000.00	
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									
	Home Services/ Tutoring				2,000.00	3,300.00	300.00	2,000.00	Moved from WES
Total				0.00	2,000.00	3,300.00	300.00	2,000.00	
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			
			Social Group (24 sessions)	600.00	600.00	600.00	600.00	300.00	
			Living Skills / voc support	0.00	500.00	500.00	500.00	500.00	
			Focus	1,000.00	1,000.00	1,000.00	500.00	500.00	
			RISE	1,200.00	1,200.00	1,200.00	700.00	700.00	
			Jr High		500.00	500.00	500.00	300.00	
			Consumables	2,700.00	2,700.00	2,700.00	700.00	200.00	Moved from WES
Total				5,500.00	6,500.00	6,500.00	3,500.00	2,500.00	
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			2,115.00	1,995.00	1,995.00	1,495.00	1,495.00	
	Transportation			5,533.00	3,533.00	3,783.00	1,283.00	2,488.00	Moved from System
	BCC (AF)	BCC		555.00	600.00	0.00	0.00	0.00	Inst. Cont. Services
	Camp CP	HandiKids	need transportation	575.00	650.00	0.00	0.00	0.00	Student aged out
Total				9,178.00	7,178.00	6,178.00	3,178.00	4,383.00	
325-2800-4260-505-20									
Psychological Contracted Services									
	Testing	TBD		3,000.00	3,000.00	3,000.00	0.00	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	
Total				3,000.00	3,000.00	3,000.00	0.00	0.00	
325-2800-5300-505-20									
Psychological Supplies									
Total				0.00	0.00	0.00	0.00	0.00	
325-2357-4260-505-20									
Professional Development Contracted Services									
Total				0.00	0.00	0.00	0.00	0.00	
320-2305-1116-505-20									
ESY									
3 days/ 5 wks	Teachers	TBD		4,800.00	3,000.00	3,000.00	4,000.00	4,000.00	
	Teacher Assistants	TBD		7,092.00	6,000.00	6,000.00	6,000.00	6,000.00	
	LPN	TBD		2,250.00	2,550.00	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				14,142.00	11,550.00	11,550.00	12,550.00	12,550.00	
Total WHS				\$45,320.00	\$43,728.00	\$42,528.00	\$27,528.00	\$32,433.00	

System
FY22 Special Ed.

EXPENSES									
Item #	ITEM NAME	Provider	Notes	FY18	FY19	FY20	FY21	FY22	Comments
325-2120-4260-779-20									
	Eutactics		need for 2015 one time purchase for Fy14						
Sped Office-Cont. Service									
325-1430-4260-779-20									
	Legal services			27,000.00	23,800.00	23,800.00	18,300.00	18,300.00	
Total				27,000.00	23,800.00	23,800.00	18,300.00	18,300.00	
325-2120-5300-779-20									
Sped Office Supplies									
	Mason			1,900.00	1,900.00	1,900.00	2,900.00	2,900.00	
	Core Business			350.00	350.00	350.00	350.00	-	Moved to Psych Supplies
Total				2,250.00	2,250.00	2,250.00	3,250.00	2,900.00	
325-2120-6420-779-20									
Sped Office-Other Expense									
	Postage	IEP		3000	3000	1000	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	3000	4000	4000	
		Staff							
Total				5,200.00	5,200.00	5,200.00	6,200.00	6,200.00	
325-2356-6420-779-20									
Sped Professional Development									
	Staff Reimbursement	TBD		3,000.00	3,000.00	1,000.00	1,500.00	1,500.00	
	CPI					2,500.00	2,500.00	2,500.00	
Total				3,000.00	3,000.00	3,500.00	4,000.00	4,000.00	
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		6,000.00	6,000.00	6,000.00	1,000.00	3,000.00	Moved from Inst. Supplies
Total				6,000.00	6,000.00	6,000.00	1,000.00	3,000.00	
325-2430-5300-779-20									
Instructional Supplies									
		Testing supplies- services		3,131.00	3,131.00	3,131.00	3,131.00	3,131.00	Moved to Medical Supplies
Totals				3,131.00	3,131.00	3,131.00	3,131.00	3,131.00	
325-2440-4260-779-20									
Instructional Contracted Services									
		Consultation- sign		800.00	800.00	800.00	600.00		Moved to WJSHS
		Consultation- behavior		1,105.00	1,105.00	1,105.00	605.00		Moved to WJSHS
		Contracted Ind. Evals				1,000.00	700.00	700.00	
Totals				1,905.00	1,905.00	2,905.00	1,905.00	700.00	
325-2800-4260-779-20									
Psychological Contracted Services									
	Testing	GIFTED & TALENTED							
	Testing	Indp. Evals		3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	
Totals				3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	
325-2800-5300-779-20									
Psychological Supplies									
		Psy./ Svs Test replacements		8,500.00	8,500.00	8,500.00	2,500.00	2,850.00	Moved from Office Supplies
Totals				8,500.00	8,500.00	8,500.00	2,500.00	2,850.00	
320-2305-1116--779-20									
ESY - District	Speech			3,500.00	5,000.00	5,600.00	4,600.00	4,600.00	
	OT			3,000.00	2,400.00	2,400.00	2,400.00	2,400.00	
	PT			2,500.00	1,800.00	1,800.00	1,800.00	1,800.00	
	Vision			1,603.00	4,000.00	4,000.00	3,000.00	3,000.00	
	Home Program			3,500.00	2,550.00	2,550.00	2,550.00	2,550.00	
Totals				14,103.00	15,750.00	16,350.00	14,350.00	14,350.00	
Total SYSTEM				\$74,589.00	\$73,036.00	\$75,136.00	\$58,636.00	\$59,431.00	
				\$36,095.00	\$33,695.00	\$33,695.00	\$25,695.00	\$19,695.00	
				\$34,230.00	\$24,681.00	\$26,181.00	\$21,681.00	\$21,981.00	
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				\$45,320.00	\$43,728.00	\$42,528.00	\$27,528.00	\$32,433.00	
				\$74,589.00	\$73,036.00	\$75,136.00	\$58,636.00	\$59,431.00	
				\$190,234.00	\$175,140.00	\$177,540.00	\$133,540.00	\$133,540.00	

System
FY22 Special Ed.

Item #	ITEM NAME	Provider	Notes	FY18	FY19	FY20	FY21	FY22	Comments
325-9200-9720-779-20				2018	2019	2020	2021	2022	
	Groden Center	SR	9/2021	\$69,704.00					
	Middlebridge								
	Lifespan	NC	4/2028	\$88,540.00	\$100,645.00	\$63,210.00	\$63,550.00		
	Total 9200			\$158,244.00	\$100,645.00	\$63,210.00	\$63,550.00	\$0.00	
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	\$110,416.00	
	Boston Higashi	CR	9/2017	\$117,118.00					
	Friends	SK					\$37,795.00	\$39,178.00	
	Friends	BP						\$37,928.00	
	St. Vincents (2)	JR, JM	1/2020, 4/2022	\$113,790.00	\$57,754.00				
	Walker								
	FR Deaconess	TS	12/2020	\$79,242.00					
	Justice Resource(Cost Share) AF	AF	9/2021	\$48,739.00					
	Amego	EN	7/2026	\$131,109.00	\$139,993.00	\$142,400.00	\$242,152.00	\$284,287.00	
	Stevens Home								
	Bradley Hospital-Lifespan								
	Swansea Woods	AF	4/2022	\$194,947.00	\$197,955.00				
	Behav Conn/Crystal Springs	SR	9/2021		\$44,440.00	\$279,920.00	\$308,723.00	\$58,212.00	
	RF Kennedy	AC	12/2020	\$57,905.00					
	FL Chamberlain	SA	12/2019	\$128,472.00	\$50,109.00				
	Perkins	BD	Age out 3/2028			\$142,737.00	\$177,952.00	\$177,952.00	
	Homelittle/JRI-Swansea	MM	Age out 4/2031		\$104,300.00	\$134,850.00	\$240,577.00	\$213,478.00	
	Total 9300			\$964,120.00	\$688,183.00	\$794,844.00	\$1,116,214.00	\$921,451.00	
325-9400-9720-779-20									
Public Tuition									
	North River Collaborative	BL	2020		\$11,026.00				
	SMEC-TLC	AR						\$62,988.00	
	SCEC-Gallishaw	NC						\$58,320.00	
	Southcoast Collaborative	LP	1/2023	\$124,915.00	\$66,625.00	\$8,425.00			
	SCEC-Gallishaw	SC	6/2023				\$68,640.00	\$66,420.00	
	SCEC-Freetown	CD	6/2030				\$67,445.00	\$74,670.00	
	Total 9400			\$124,915.00	\$77,651.00	\$8,425.00	\$136,085.00	\$262,398.00	
Total Tuition				\$1,247,279.00	\$866,479.00	\$866,479.00	\$1,315,849.00	\$1,183,849.00	
Pre-pay				-\$100,000.00	-\$100,000.00	-\$150,000.00	-\$300,000.00	-\$200,000.00	
94-142 Entitlement				-\$300,000.00	-\$250,000.00	-\$250,000.00	-\$250,000.00	-\$268,000.00	
Circuit Breaker				-\$450,000.00	-\$350,000.00	-\$400,000.00	-\$450,000.00	-\$400,000.00	
Circuit Breaker c/o							-\$200,000.00	-\$200,000.00	
Total Budgeted Tuition				\$397,279.00	\$166,479.00	\$66,479.00	\$115,849.00	\$115,849.00	