



Westport Community Schools
FY24 Proposed School Committee
Educational Budget



Presented: 12-13-22

FY24 Education Budget

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WCS Preliminary FY24 Budget Discussion-11-29-22 BUDGET A- S.C. Approved 12/13/22				Additional Level Service Increases FY24	
SUMMARY					
FY23 Approved Budget (\$300FC)	\$20,335,369	24 Proposed Budget with Contractual Obligations		\$20,967,987	3.1%
WFTContractual Obligations Steps & Lanes (FY24-3rdYr of Contract)	\$445,035	ESSER	District OG Reading Teacher	\$87,942	
AFSMCE Contractual Obligations Steps & Lanes (FY24 New Yr of Contract)	\$89,953	ESSER	School Adjustment Counselor-MS	\$82,252	
Non-Union Obligations (Administration/Business Office)	\$45,584	ESSER	Nurse-MS	\$73,534	
FY23 WFT New Hires Shortfall	\$52,046	ESSER	MS-HS Custodian	\$35,273	
FY24 Contractual Obligations	\$632,618	ESSER	Continue Start Em Young-Coor.	\$40,000	
		ESSER	Continue Start Em Young-Stipends	\$25,000	
		ESSER	4th PreK Classroom Teacher & Teacher Assistant	\$106,290	MAC Survey
		ESSER	Building Subs \$100,000(Currently (4)-1 at each school)	\$100,000	
		ESSER	WES TA for Students-Int new SEL Class	\$36,985	
		ESSER	WES TA 1:1	\$34,065	
			Software Renewal Increases(Docusign-AESOP)	\$10,000	
			Maintenance & Custodial(Filter Maint/trash incr/true green/window cleaning)	\$54,000	
		SPED Outplaced Tuition (2 moved out & 4 New)-Lease payment(80K)-entitlement increase(20K)		\$52,831	Minimum
			Total Level Service Necessities for FY23 Budget	\$738,172	
			FY24 Preliminary Budget with Contractual & Level Service School Necessities	\$21,706,159	
			Total Increase FY23 to FY24 Budget	\$1,370,790	6.74%
Google: FY24 Budget Requests(Budget A-B-C)					
		1			

TOTAL BUDGET												
S.C.	S.C.	S.C.	Difference	S.C.	S.C.	Difference	S.C.	S.C.	S.C.	% of		%
APPROVED	Expended	APPROVED	Expended to	APPROVED	Expended	Expended to	APPROVED	2022-2023	PROPOSED	Sch.	Difference	Over
2020-2021	2020-2021	2021-2022	Approved	2021-2022	2021-2022	Approved	2022-2023	2023-2024	Budget	2023-2024		
DISTRICT	647,166	693,892	52,726	672,389	812,089	139,680	761,156	670,750	3.1%	-90,406	-11.9%	
S.COMM./S.UPT./BUS.OFFICE	580,946	581,326	380	623,631	595,778	-27,853	641,167	635,630	3.0%	14,463	2.3%	
MACOMBER	1,781,239	1,906,843	125,604	689,648	731,911	42,263	692,000	758,038	3.5%	66,038	9.5%	
ELEMENTARY SCHOOL	3,071,422	2,960,851	-110,571	2,778,964	2,798,699	19,735	2,914,377	3,012,505	13.9%	97,528	3.3%	
MIDDLE SCHOOL			0			0			0.0%		0	
MIDDLE-HIGH SCHOOL	4,899,110	4,760,914	-128,196	6,461,368	6,400,559	-60,809	6,429,649	7,122,281	32.8%	692,632	10.8%	
CUSTODIAL	607,786	587,835	-19,951	622,720	608,200	-14,520	649,139	704,099	8.2%	54,960	8.5%	
MAINTENANCE	373,959	376,208	2,249	434,107	482,919	48,812	492,590	552,481	2.5%	59,901	12.2%	
HEALTH	297,203	291,518	-5,685	335,439	333,119	-2,320	270,704	353,173	1.6%	82,469	30.5%	
MEDIA			0			0			0.0%		0	
TECHNOLOGY	488,565	545,350	76,785	500,974	499,015	-1,959	523,126	534,956	2.5%	11,830	2.3%	
CURRICULUM/ENGLISH LANGUAGE	265,090	233,956	-31,134	272,790	248,752	-24,038	269,895	287,436	1.3%	17,541	6.5%	
TESTING			0			0			0.0%		0	
TRANSPORTATION	1,427,330	1,388,560	-38,770	1,827,361	1,673,079	-154,282	1,826,287	1,827,429	8.4%	1,142	0.1%	
SPED	4,686,286	4,762,253	75,967	4,716,292	4,751,425	35,133	4,864,689	5,227,381	24.1%	362,692	7.5%	
TOTAL SCHOOL BUDGET	19,096,102	19,095,508	-594	19,935,683	19,935,526	-157	20,335,369	21,706,159		1,370,790	6.7%	
GRAND TOTAL												
S.C.	S.C.	S.C.	Difference	S.C.	S.C.	Difference	S.C.	S.C.	S.C.	%		%
APPROVED	Expended	APPROVED	Expended to	APPROVED	Expended	Expended to	APPROVED	2022-2023	PROPOSED	Over	Difference	22/23
2020-2021	2020-2021	2021-2022	Approved	2021-2022	2021-2022	Approved	2022-2023	2023-2024	2023-2024			
Regular Education Salaries	11,627,065	11,535,204	-91,861	11,830,089	11,936,096	106,027	11,910,907	12,877,354	966,447	8.1%		
Regular Education Expenses	1,328,771	1,365,323	36,552	1,535,311	1,552,074	16,763	1,706,836	1,747,345	40,509	2.4%		
Subtotal Regular	12,955,836	12,900,527	-55,309	13,365,360	13,488,170	122,790	13,617,743	14,624,699	1,006,956	7.4%		
Special Education Salaries	4,522,378	4,381,431	-140,947	4,552,384	4,239,380	-313,004	4,692,571	4,907,441	224,870	4.8%		
Special Education Expenses	190,558	424,991	234,433	190,558	534,897	344,339	208,768	346,590	137,822	66.0%		
Subtotal SPED	4,712,936	4,806,422	93,486	4,742,942	4,774,276	31,334	4,891,339	5,254,031	362,692	7.6%		
Subtotal Regular Ed. & Sped	17,668,772	17,706,949	38,177	18,108,322	18,262,446	154,124	18,509,082	19,878,730	1,369,648	7.4%		
Transportation Reg. Ed. Salaries	56,743	51,453	-5,290	58,664	53,373	-5,291	62,381	63,523	1,142	1.8%		
Transportation Reg. Ed. Expenses	896,513	1,022,224	125,711	1,243,513	1,159,047	-84,466	1,238,722	1,252,362	13,640	1.1%		
Transportation SPED Salaries												
Transportation SPED Expenses	474,074	314,882	-159,192	525,184	480,660	-64,524	525,184	511,544	-13,640	-2.6%		
Subtotal Transportation	1,427,330	1,388,560	-38,770	1,827,361	1,673,079	-154,282	1,826,287	1,827,429	1,142	0.1%		
TOTAL SCHOOL BUDGET	19,096,102	19,095,508	-594	19,935,683	19,935,526	-157	20,335,369	21,706,159	1,370,790	6.7%		
* Unexpended balance returned to Town General Fund												

Salaries/Expenses
by School Committee

		FY21	FY22	FY23	FY24	%
	ACCOUNTS	EXPENDED	EXPENDED	APPROVED	PROPOSED	Over 22/23
1000	ADMINISTRATIVE EXPENSES	677,274	672,212	725,285	748,748	3.2%
2000	INSTRUCTIONAL EXPENSES	14,143,491	14,299,458	14,925,190	15,947,958	6.9%
3000	SUPPORT EXPENSES	2,113,469	2,359,170	2,459,811	2,619,216	6.5%
4000	BUILDING & MAINT. EXPENSES	1,628,058	1,972,198	1,952,993	2,065,316	5.8%
5100	EMPLOYEE RETIREMENT	45,265	53,975	20,000	20,000	0.0%
5300	INTEREST&RENTAL LEASE EXPENSES	77,976	68,229	81,991	0	-100.0%
6000	CIVIC EXPENSES	31,322	35,930	37,250	37,250	0.0%
7000	ACQUISITION/IMPROV. EXPENSES	0	0	0	0	
9000	SPECIAL NEEDS TUITION	378,652	474,354	132,849	267,671	101.5%
	TOTAL SCHOOL APPROPRIATION	19,095,508	19,935,526	20,335,369	21,706,159	6.7%

District

District
FY24 Proposed Budget
12/13/22

	A	B	C	H	I	J	K	L	M	N
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	22/23
5	REGULAR EDUCATION SALARIES									
6	Professional Salaries									
7	Grants Director	310-1231-1111-009-10	TA	8,500	8,500	8,500	7,100	8,500	8,500	0.0%
8	Outreach Coordinator	310-1231-1164-779-10	TA	0	0	0	0	0	0	0.0%
9	Communications Coord.	310-1231-1165-779-10	TA	0	0	0	0	0	0	0.0%
10	PD&Teacher Induct Coord.	310-2354-1117-779-10	TA	10,500	3,500	3,000	3,500	3,000	3,000	0.0%
11	Teacher Mentors	310-2354-1160-779-10	TA	4,500	4,800	4,500	4,650	4,500	4,500	0.0%
12	Trans. Coord./School Att.	310-3101-1117-779-10	TA	0	0	0	5,000	0	0	0.0%
13	Security ALICE trng co-or	310-3603-3197-779-10	TA	0	0	0	0	0	0	0.0%
14		Subtotal		23,500	16,800	16,000	20,250	16,000	16,000	0.0%
15										
16	Support Salaries(Other)									
17	Civic-Supervision (.2)	310-6203-3180-779-10	TA	10,000	10,000	10,000	10,000	10,000	10,000	0.0%
18	Civic-Custodians (.3)	310-6203-3178-779-10	TA	10,000	10,000	10,000	10,000	10,000	10,000	0.0%
19	Recreation-custodians	310-6303-3176-779-10	TA	2,250	0	2,250	0	2,250	2,250	0.0%
20		Subtotal		22,250	20,000	22,250	20,000	22,250	22,250	0.0%
21	Employee Retirement/Separation									
22	PROFESSIONAL	310-5151-1138-779-10	TA	20,000	21,965	20,000	46,175	20,000	20,000	0.0%
23	CLERICAL	310-5152-1138-779-10	TA	0	0	0	7,800	0	0	0.0%
24	OTHER	310-5153-1138-779-10	TA	0	23,300	0	0	0	0	0.0%
25										
26										
27		Subtotal		20,000	45,265	20,000	53,975	20,000	20,000	0.0%
28										
29	Substitute Teacher Long Term									
30	MAC	310-2324-1142-015-10	TA	0	0	0	0	0	0	0.0%
31	WES	310-2324-1142-030-10	TA	0	0	0	0	0	0	0.0%
32	WMS-H.H.	310-2324-1142-305-10	TA	0	0	0	0	0	0	0.0%
33	MID-HIGH	310-2324-1142-505-10	TA	0	0	0	0	0	0	0.0%
34	SYSTEM	310-2324-1142-779-10	TA	0	0	0	0	0	0	0.0%
35		Subtotal		0	0	0	0	0	0	0.0%
36	Substitute Teachers(Perfod)									
37	WMS	310-2325-1143-305-10	TA	0	0	0	0	0	0	0.0%
38	MID-HIGH	310-2325-1143-505-10	TA	0	0	0	0	0	0	0.0%
39	SYSTEM	310-2325-1143-779-10	TA	0	0	0	0	0	0	0.0%
40		Subtotal		0	0	0	0	0	0	0.0%
41	Teachers-Professional Development									
42	MAC	310-2353-1131-015-10	TA	0	0	0	0	0	0	0.0%
43	WES	310-2353-1135-030-10	TA	0	0	0	0	0	0	0.0%
44		310-2353-1130-305-10	TA	0	0	0	0	0	0	0.0%
45	MID-HIGH	310-2353-1130-505-10	TA	0	0	0	0	0	0	0.0%
46	SYSTEM	310-2353-1130-779-10	TA	0	0	0	0	0	0	0.0%
47	SYSTEM - Non-Teachers	310-2353-1133-779-10	TA	0	0	0	0	0	0	0.0%
48		Subtotal		0	0	0	0	0	0	0.0%
49	Substitute-Professional Development									
50	SYSTEM	310-2325-1140-779-10	TA	0	0	0	0	0	0	0.0%
51		Subtotal		0	0	0	0	0	0	0.0%
52										
53										
54	Food Service									
55	Director	310-3401-1117-779-10	TA	30,686	31,824	30,404	30,718	33,000	33,660	2.0%
56	Clerk	310-3402-2161-779-10	TA	8,552		8,557		8,728	8,903	2.0%
57	Staff	310-3400-3175-779-10	TA		104,705		8,557			0.0%
58		Subtotal		39,238	136,529	38,961	39,275	41,728	42,563	2.0%
59										
60	Total Regular Education Salaries			104,988	218,594	97,211	133,500	99,978	100,813	0.8%
61	REGULAR EDUCATION EXPENSES									
62	504 Instructional Expenses									
63	System	315-2440-4260-779-10	TA	3,500	2,047	3,500	1,925	3,500	3,500	0.0%
64				3,500	2,047	3,500	1,925	3,500	3,500	0.0%
65	Copier Maintenance/Repair									
66	Supt. Office	315-1251-4260-009-10	TA	2,430	1,533	2,430	3,249	2,430	2,430	0.0%
67	Business Office	315-1451-4260-009-10	TA	900	4,076	900	6,107	900	900	0.0%
68	Curriculum/Tech. Office	315-1451-4260-009-10	TA	2,060		2,060		2,060	2,060	0.0%
69	Special Education Office	315-1451-4260-009-10	TA	2,100		2,100		2,100	2,100	0.0%
70	MAC-Office	315-2251-4260-015-10	TA	2,300	2,700	2,300	1,712	2,300	2,300	0.0%
71	MAC-Teachers	315-2453-4260-015-10	TA	12,180	17,747	15,180	17,341	15,180	15,180	0.0%
72	WES-Office	315-2251-4260-030-10	TA	2,600	3,046	2,600	2,906	2,600	2,600	0.0%
73	WES-Teachers	315-2453-4260-030-10	TA	23,000	11,249	20,000	9,227	20,000	20,000	0.0%
74	JR HIGH Office-GR7&8	315-2251-4260-305-10	TA	0	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	0.0%
76	MID-HIGH-Office	315-2251-4260-505-10	TA	2,050	3,635	2,050	2,852	2,050	2,050	0.0%
77	MID-HIGH-Teachers	315-2453-4260-505-10	TA	27,510	21,996	27,510	14,587	27,510	27,510	0.0%
78		Subtotal		77,130	65,981	77,130	57,979	77,130	77,130	0.0%

District
FY24 Proposed Budget
12/13/22

	A	B	C	H	I	J	K	L	M	N
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	22/23
79	Professional Development									
80	Contracted Services									
81	MMSI-WHS AP Training	315-2358-4260-505-10	TA	7,250	2,388	7,250	2,771	7,250	5,000	-31.0%
82	Foundations Training	315-2358-4260-779-10	TA	5,000	800	5,000	2,600	5,000	4,500	-10.0%
83		Subtotal		12,250	3,188	12,250	5,371	12,250	9,500	-22.4%
84										
85	Professional Development Supplies									
86	SYSTEM	315-2358-5300-779-10	TA		0		0			
87		Subtotal			0		0			
88										
89	Professional Development-Course Reimbursement									
90	CENTRAL OFFICE	315-2358-6408-008-10	TA	500	0	500	0	500	500	0.0%
91	MAC	315-2358-6408-015-10	TA	1,500	1,476	1,500	2,509	1,500	1,500	0.0%
92	WES	315-2358-6408-030-10	TA	8,500	148	8,500	711	8,500	8,500	0.0%
93	WMS	315-2358-6408-305-10	TA		0		0			
94	MID-HIGH	315-2358-6408-505-10	TA	13,500	14,400	13,500	13,485	13,500	13,500	0.0%
95	SYSTEM	315-2358-6408-779-10	TA	1,000	48	1,000	96	1,000	1,000	0.0%
96		Subtotal		25,000	16,072	25,000	16,801	25,000	25,000	0.0%
97										
98	Professional Development (Teachers)									
99	MAC	315-2358-6420-015-10	TA	0	0	0	0	0	0	
100	WES	315-2358-6420-030-10	TA	0	0	0	0	0	0	
101	JR HIGH -GR7&8	315-2358-6420-305-10	TA	0	0	0	0	0	0	
102	MID-HIGH	315-2358-6420-505-10	TA	0	0	0	0	0	0	
103	SYSTEM	315-2358-6420-779-10	TA	0	0	0	0	0	0	
104		Subtotal		0	0	0	0	0	0	
105										
106	Instructional Equipment									
107	MAC	315-2420-5300-015-10	TA		0		0			
108	WES	315-2420-5300-030-10	TA		0		0			
109		Subtotal		0	0	0	0	0	0	
110										
111	Instructional Contracted Services/Supplies/Other Expenses									
112	MAC-WRWA	315-2440-4260-015-10	TA	200	500	200	200	200	200	0.0%
113	WES-WRWA	315-2440-4260-030-10	TA	875	1,000	875	900	875	875	0.0%
114	JR HIGH -GR7&8 WRWA	315-2440-4260-305-10	TA							
115	MID-HIGH-WRWA	315-2440-4260-505-10	TA	1,625	1,500	1,625	1,900	1,625	1,625	0.0%
116		Subtotal		2,700	3,000	2,700	3,000	2,700	2,700	0.0%
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	0	0	
121		Subtotal		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	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	Readg/Lang Arts-MID-HIGH	315-2410-5332-505-10	TA							
129	Math-System	315-2410-5334-779-10	TA	0	0	0	0	0	0	
130	Math-MAC	315-2410-5334-015-10	TA							
131	Math-WES	315-2410-5334-030-10	TA						18,000	
132	Math-WMS	315-2410-5334-305-10	TA							
133	Math-MID-HIGH	315-2410-5334-505-10	TA							
134	Science/SS-System	315-2410-5335-779-10	TA	0	0	0	0	0	0	
135	Science/SS-WMS	315-2410-5335-305-10	TA					20,000		
136	Science/SS-HIGH	315-2410-5335-505-10	TA							
137	Foreign Lang-HIGH	315-2410-5336-505-10	TA							
138	Physical Ed/Health-WMS	315-2410-5337-305-10	TA	0	0	0	0	0	0	
139		Subtotal		0	0	0	0	20,000	18,000	
140	Textbooks-Replacement									
141	Math-MID-HIGH	315-2411-5334-505-10	TA							
142	Science/SS-WMS	315-2411-5335-305-10	TA							
143	Science/SS-MID-HIGH	315-2411-5335-505-10	TA				777			
144		Subtotal			0		777			
145										

District
FY24 Proposed Budget
12/13/22

	A	B	C	H	I	J	K	L	M	N
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	22/23
146	Instructional Supplies									
147	System-Instructional	315-2430-5331-779-10	TA	20,000		4,000		10,000	10,500	5.0%
148	Reading/Lang. Arts-MAC	315-2430-5332-015-10	TA							
149	Reading/Lang. Arts - WES	315-2430-5332-030-10	TA							
150	Reading/Lang. Arts - WMS	315-2430-5332-305-10	TA				349			
151	Reading/Lang. Arts - WHS	315-2430-5332-505-10	TA		1,127					
152	Math-MAC	315-2430-5334-015-10	TA							
153	Math-WES	315-2430-5334-030-10	TA							
154	Science/SS-MAC	315-2430-5335-015-10	TA		631					
155	Science/SS-WES	315-2430-5335-030-10	TA		2,323					
156	Science/SS-MID-HIGH	315-2430-5335-505-10	TA		128					
157	Foreign Lang-MID-HIGH	315-2430-5336-505-10	TA							
158	Physical Ed/Health-WES	315-2430-5337-030-10	TA							
159	Subtotal			20,000	4,209	4,000	349	10,000	10,500	5.0%
160	Instr. Software-Cont. Serv.									
161		315-2455-4260-015-10	TA							
162		315-2455-4260-030-10	TA							
163		315-2455-4260-305-10	TA							
164		315-2455-4260-505-10	TA							
165	Subtotal				0		0			
166	School Attendance									
167	SYSTEM	315-3100-6420-779-10	TA							
168	Subtotal			0	0	0	0	0	0	
169	Food Service									
170	MAC	315-3400-5300-015-10	TA		0		0			
171	WES	315-3400-5300-030-10	TA		0		0			
172	MID-HIGH	315-3400-5300-505-10	TA		0		0			
173	SYSTEM	315-3400-5300-779-10	TA		0		0			
174	SYSTEM	315-3400-6420-779-10	TA		0		0			
175	Subtotal			0	0	0	0	0	0	
176	Athletics-Start EmYoung									
177	Contracted Services									
178	SYSTEM	315-3510-4260-779-10	TA				8,970			
179	Subtotal						8,970			
180	Security									
181	Contracted Services									
182	MAC	315-3600-4260-015-10	TA		0		0			
183	SYSTEM	315-3600-4260-779-10	TA		0		2,851			
184	Subtotal				0		2,851			
185	Supplies									
186	SYSTEM	315-3600-5300-779-10	TA							
187										
188	Other Expense									
189	SYSTEM	315-3600-6420-779-10	TA	0	0	0	0	0	0	
190	Subtotal			0	0	0	0	0	0	
191	Building Heat									
192	ADMIN	315-4120-4266-009-10	TA				21,801			
193	MAC	315-4120-4266-015-10	TA	28,000	22,501	33,000	24,710	33,000	33,000	0.0%
194	WES	315-4120-4266-030-10	TA	26,000	19,789	31,000	27,100	31,000	31,000	0.0%
195	WMS	315-4120-4266-305-10	TA		0		0			
196	MID-HIGH	315-4120-4266-505-10	TA	76,000	71,193	81,000	55,292	106,000	106,000	0.0%
197	Subtotal			130,000	113,484	145,000	128,903	170,000	170,000	0.0%
198	Utilities Electricity									
199	ADMIN	315-4130-6411-009-10					19,012			
200	MAC	315-4130-6411-015-10	TA	35,000	27,675	40,000	21,421	40,000	40,000	0.0%
201	WES	315-4130-6411-030-10	TA	38,557	30,037	48,557	26,973	48,557	48,557	0.0%
202	WMS	315-4130-6411-305-10	TA		0		0			
203	MID-HIGH	315-4130-6411-505-10	TA	71,000	85,932	86,000	61,762	111,000	106,000	-4.5%
204	Subtotal			144,557	143,644	174,557	129,168	199,557	194,557	-2.5%
205	Utilities Telephone & Repairs									
206	CENTRAL OFFICE	315-4130-6413-009-10	TA	11,800	18,902	11,800	32,310	21,800	21,800	0.0%
207	MAC	315-4130-6413-015-10	TA	5,800	5,707	5,800	8,201	5,800	5,800	0.0%
208	WES	315-4130-6413-030-10	TA	5,050	5,231	5,050	8,700	5,050	5,050	0.0%
209	WMS	315-4130-6413-305-10	TA		0		0			
210	MID-HIGH	315-4130-6413-505-10	TA	8,900	6,761	8,900	17,038	8,900	8,900	0.0%
211	Subtotal			31,550	36,600	31,550	66,249	41,550	41,550	0.0%
212	Utilities Computer Telephone Lines									
213	MAC	315-4130-6414-015-10	TA		0		0			
214	WES	315-4130-6414-030-10	TA		0		0			
215	WMS	315-4130-6414-305-10	TA		0		0			
216	MID-HIGH	315-4130-6414-505-10	TA	2,500	0	2,500	0	2,500	2,500	0.0%
217	Subtotal			2,500	0	2,500	0	2,500	2,500	0.0%
218	Building Security System									
219	Contracted Services									
220	SYSTEM	315-4225-4260-779-10	TA		0		3,795			
221	Subtotal				0		3,795			
222	Supplies									
223	SYSTEM	315-4225-5300-779-10	TA		0		0			
224	Subtotal				0		0			

District
FY24 Proposed Budget
12/13/22

	A	B	C	H	I	J	K	L	M	N
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	22/23
225	Extraordinary Maintenance									
226	Contracted Services									
227	MAC	315-4300-4260-015-10	TA		0		149,182			
228	WMS	315-4300-4260-305-10	TA		0		0			
229	MID-HIGH	315-4300-4260-505-10	TA	0	0	0	0	0	0	
230	SYSTEM	315-4300-4260-779-10	TA		0		0			
231	Subtotal			0	0	0	149,182	0	0	
232										
233	Networking & Telecommunications									
234	Contracted Services		TA							
235	ADMINISTRATION	315-4400-4260-009-10	TA		0		0			
236	MAC	315-4400-4260-015-10	TA		0		0			
237	WES	315-4400-4260-030-10	TA		0		13,814			
238	WMS	315-4400-4260-305-10	TA		0		0			
239	MID-HIGH	315-4400-4260-505-10	TA		0		0			
240	SYSTEM	315-4400-4260-779-10	TA		0		0			
241	Subtotal			0	0	0	13,814	0	0	
242	Supplies & Materials									
243	MAC	315-4400-5300-015-10	TA		0		0			
244	SYSTEM	315-4400-5300-779-24	TA		0		5,277			
245	Subtotal				0		5,277			
246										
247	Rental/lease bldgs*									
248	MAC	315-5350-8638-015-10	TA	77,991	77,976	81,991	68,229	81,991		-100.0%
249	WES	315-5350-8638-030-10	TA							
250	WMS	315-5350-8638-305-10	TA	0	0	0	0	0	0	
251	MID-HIGH	315-5350-8638-505-10	TA	0	0	0	0	0	0	
252	SYSTEM	315-5350-8638-779-10	TA		0		0			
253	Subtotal			77,991	77,976	81,991	68,229	81,991	0	-100.0%
254										
255	Acquisition/Improvement of Buildings									
256	MAC	315-7200-8638-015-10	TA		0		0			
257	Subtotal				0		0			
258										
259	Acquisition of Equipment									
260	SYSTEM	315-7300-8638-779-10	TA		0		0			
261	Subtotal			0	0	0	0	0	0	
262	Acquisition of Vehicle									
263	SYSTEM	315-7500-6420-779-10	TA		0		0			
264	Subtotal			0	0	0	0	0	0	
265										
266	Civic									
267	Contracted Services	315-6200-4260-779-10	TA	12,000	11,289	12,000	12,243	12,000	12,000	0.0%
268	Supplies	315-6200-5300-779-10	TA	3,000	33	3,000	3,687	3,000	3,000	0.0%
269	Subtotal			15,000	11,322	15,000	15,930	15,000	15,000	0.0%
270										
271	Total Regular Education Expenses			542,178	477,523	575,178	678,569	661,178	569,937	-13.8%
272										
273	Total Regular Education Salaries & Expenses			647,166	696,117	672,389	812,069	761,156	670,750	-11.9%
274	SPED SALARIES									
275										
276	Substitute Teacher Long Term									
277	MAC	320-2324-1142-015-10	TA		0		0			
278	WES	320-2324-1142-030-10	TA		3,775		0			
279	WMS-TR,TB	320-2324-1142-305-10	TA		0		0			
280	MID-HIGH	320-2324-1142-505-10	TA		0		0			
281	Subtotal				3,775		0			
282										
283	Substitute Teachers(Period)									
284	WMS	320-2325-1143-305-10	TA		0		0			
285	MID-HIGH	320-2325-1143-505-10	TA	0	0	0	0	0	0	
286	Subtotal			0	0	0	0	0	0	
287										
288	Teachers-Professional Development									
289	MAC	320-2353-1131-015-10	TA		0		0			
290	WES	320-2353-1135-030-10	TA		0		0			
291	WMS	320-2353-1130-305-10	TA		0		0			
292	MID-HIGH	320-2353-1130-505-10	TA	0	0	0	0	0	0	
293	System - Non-Teachers	320-2353-1130-779-10	TA		0		0			
294	Subtotal			0	0	0	0	0	0	
295										
296	Substitute-Professional Development									
297	MAC	320-2325-1140-015-10	TA		0		0			
298	WES	320-2325-1140-030-10	TA		0		0			
299	WMS	320-2325-1140-305-10	TA		0		0			
300	MID-HIGH	320-2325-1140-505-10	TA	0	0	0	0	0	0	
301	Subtotal			0	0	0	0	0	0	
302										
303	Professional Development-Course Reimbursement									
304	MAC	320-2356-6406-015-10	TA		0		0			
305	WMS	320-2356-6406-305-10	TA		0		0			
306				0	0	0	0	0	0	
307										
308	Total SPED Salaries			0	3,775	0	0	0	0	
309										
310	TOTAL DISTRICT SALARIES & EXPENSES			647,166	699,892	672,389	812,069	761,156	670,750	-11.9%
311	*MAC Modular Classroom Lease Pyments				5					

District
FY24 Proposed Budget

FY24 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
<u>PROFESSIONAL DEVELOPMENT</u>			
	Professional Development Contracted Services		9,500
315-2357-4260-505-10	MMSI AP Training	5,000	
315-2357-4260-779-10	Foundations Training	4,500	
	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 & Materials Districtwide	10,500	10,500
315-2410-5334--10	Instructional Textbooks K-6 New Math Texts	18,000	18,000
<u>SCHOOL RESOURCE OFFICER</u>			
315-3600-6420-779-10	School Resource Officer Other Expense Office Materials	0	0
<u>MAINTENANCE</u>			
315-4300-4260-505-10	Maintenance of Grounds-Cont. Service	0	0

**SC / Super /
Business**

S.C.-Supt.-Business Office
FY24 Proposed Budget-12/13/22

	A	B	C	I	J	K	L	M	N	O	R
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5	REGULAR EDUCATION SALARIES										
6	School Committee										
7	Support Salaries(Clerical)										
8	Recording Sec Sch Bldg	310-1112-2164-009-10	TA		857		704				
9	Recording Sec Sch Comm	310-1112-2166-009-10	TA	5,000	4,778	5,000	4,619	5,000	5,000		0.0%
10		Subtotal		5,000	5,635	5,000	5,322	5,000	5,000		0.0%
11											
12	TOTAL SCHOOL COMMITTEE SALARIES										
13	Superintendent's Office/Professional Salaries										
14	Superintendent	310-1211-1110-009-10	TA	165,514	166,010	158,000	163,885	161,000	165,000		2.5%
15	Superintendent Benefits	310-1211-1110-009-10	TA	0	0	0	0	0	0		
16	Superintendent-LLG	310-1211-1110-009-10	TA	0	0	0	0	0	0		
17	Assistant Superintendent(,21)	310-1221-1111-009-10	TA	10,000	10,000	0	0	0	0		
18		Subtotal		175,514	176,010	158,000	163,885	161,000	165,000		2.5%
19	Support Salaries(Clerical)										
20	Supt. Exec. Secretary	310-1212-2165-009-10	TA	55,296	56,375	57,497	58,597	58,842	60,234		2.4%
21	School Committee Sec.	310-1212-2165-009-10	TA	0	0	0	0	0	0		
22	Supt. Adm. Supp	310-1232-1160-009-10	TA		1,250		4,150	1,100	1,100		0.0%
23		Subtotal		55,296	57,625	57,497	62,747	59,942	61,334		2.3%
24											
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES										
26	Professional Salaries										
27	Business Manager (.50)	310-1411-1115-009-10	TA	28,519	29,244	30,879	30,879	33,475	34,360	(1)	2.6%
28		Subtotal		28,519	29,244	30,879	30,879	33,475	34,360		2.6%
29	Support Salaries(Other)										
30	Business Service Assts.	310-1413-2160-009-10	TA	102,484	104,424	107,262	113,023	115,141	117,553	(2)	2.1%
31	Exec. Asst. Business	310-1413-2173-009-10	TA	68,214	69,631	71,000	72,411	77,532	79,020	(3)	1.9%
32	Director of Human Res.	310-1423-2172-009-10	TA	50,832	51,910	59,508	60,683	61,300	65,586	(4)	7.0%
33	Substitute Clerks	310-1423-2162-009-10	TA	1,100	0	1,100	0				
34	Data Reporting	310-1453-2168-779-10	TA	0	0	0	0	0	0		
35		Subtotal		222,630	225,965	238,868	246,117	253,973	262,159		3.2%
36											
37	TOTAL BUSINESS OFFICE SALARIES										
38				251,149	255,209	269,747	276,996	287,448	296,519		3.2%
39	REGULAR EDUCATION EXPENSES										
40	School Committee										
41	Contracted Services	315-1110-4280-009-11	TA	14,384	12,492	3,784	1,965	3,784	3,784		0.0%
42	Supplies	315-1110-5300-009-11	TA	250	0	250	149	250	250		0.0%
43	Prof. Development	315-2357-6420-009-11	TA	0	0	0	0	0	0		
44	Other Expense	315-1110-6420-009-11	TA	9,550	5,402	9,550	7,362	9,550	9,550		0.0%
45		Subtotal		24,184	17,894	13,584	9,476	13,584	13,584		0.0%
46	Superintendent's Office										
47	Contracted Services	315-1210-4260-009-10	TA	3,800	4,200	4,400	5,854	4,400	6,400		45.5%
48	Supplies	315-1210-5300-009-10	TA	2,615	2,175	2,615	2,030	2,615	2,615		0.0%
49	Other Expense	315-1210-6420-009-10	TA	11,568	9,669	10,968	12,233	13,968	13,968		0.0%
50	Other Admin-Cont. Serv.	315-1230-4260-009-10	TA		0		0				
51	Other Admin.-Supplies	315-1230-5300-009-10	TA		0		0				
52	Prof. Development	315-2357-6420-009-10	TA	0	0	0	0	0	0		
53	Legal Services	315-1430-4260-009-10	TA	40,000	44,280	90,000	46,516	80,000	78,000		-2.5%
54	Legal Settlement	315-1430-4260-009-10	TA								
55		Subtotal		57,983	60,324	107,983	66,632	100,983	100,983		0.0%
56	Business Office										
57	Contracted Services	315-1410-4260-009-10	TA	5,500	5,000	5,500	5,500	5,500	5,500		0.0%
58	Supplies	315-1410-5300-009-10	TA	2,900	1,533	2,900	1,919	2,900	2,900		0.0%
59	Other Expense	315-1410-6420-009-10	TA	3,420	2,097	3,420	3,300	4,810	4,810		0.0%
60	Prof. Development	315-2357-6420-009-10	TA	0	0	0	0	0	0		
61		Subtotal		11,820	8,630	11,820	10,719	13,210	13,210		0.0%
62	Total School Committee Salaries & Expenses										
63				29,184	23,528	18,584	14,798	18,584	18,584		0.0%
64	Total Superintendent's Salaries & Expenses										
65				288,793	293,959	323,480	293,264	321,925	327,317		1.7%
66	Total Business Office Salaries & Expenses										
67				262,969	263,839	281,567	287,716	300,658	309,729		3.0%
68		TOTAL		580,946	581,326	623,631	595,778	641,167	655,630		2.3%
69	(1) \$112,200 Bus.Mgr./Food Service/Transportation										
70	(2) \$120,687 Bus. Serv Assts(2)/Ext. Day Revolving										
71	(3) \$81,600 Exec.Asst.Bus.Serv./Ext. Day Revolving										
72	(4) \$68,340 HR/Ext. Day Revolving										
73											

S.C.-Supt.-Business Office
FY24 Proposed Budget

FY24 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	5,800
	NSBA Dues	2,000
	Conferences/Travel	1,750
	Total School Committee	13,584
<u>SUPERINTENDENT'S OFFICE</u>		
315-1210-4260-009-10	Superintendent's Contracted Services	6,400
	Advertising-School Spring	6,400
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	13,968
	Postage	1,000
	Convocation & Admin. Leadership Training Materials	5,400
	Miscellaneous-New Teacher Orientation Materials	1,900
	Dues and Memberships	3,850
	MASS	2350
	Old Colony Supt. Association	100
	Westport Business to Business	50
	MASBO	1350
	Conferences/Travel(Includes Stipend)	1,818
315-1430-4260-009-10	Legal Services	78,000
	Total Superintendent's Office	100,983

S.C.-Supt.-Business Office
FY24 Proposed Budget

FY24 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	AMOUNT
BUSINESS OFFICE		
315-1410-4260-009-10	Business Office Contracted Service	5,500
	Town Audit Fee	5,000
	Lefebvre/Axis-Student Accident Insurance	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	4,810
	Postage	1,500
	Postage Machine Lease	1,210
	Postage Meter Rental	600
	Conference Fees / Travel	1500
	Total Business Office	13,210
	Grand Total	127,777

MAC

MAC
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	MACOMBER										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2021	2022-2023	2023-2024		22/23
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	Principal	310-2211-1120-015-10	TA	94,879	94,879	10,000	10,400	10,400	10,400		0.0%
9	Assistant Principal	310-2211-1121-015-10	TA	0	0	0	0	0	0		
10	Supervisors	310-2111-1117-015-10	TA	0	0	0	0	0	0		
11	Director of Guidance-K	310-2711-1154-015-10	TA	0	0	0	802	0	0		
12	Summer Program	310-2305-1116-015-15	SD	7,000	3,508	2,500	9,126	2,500	2,500		0.0%
13	Teachers-K	310-2305-1131-015-10	TA	1,437,173	1,558,362	493,643	512,835	486,821	506,489		4.0%
14	Teachers-Preschool	310-2305-1132-015-10	TA	0	0	0	0	0	0		
15	Teachers Extra Sup.	310-2305-1137-015-15	SD	0	0	0	0	0	0		
16	Long Term Substitutes	310-2324-1142-015-10	TA		23,155		9,564				
17	Building Sub	310-2324-1142-015-10	TA					0	25,000		100.0%
18	Substitute Teachers	310-2325-1140-015-15	SD	20,650	19,004	8,300	9,778	11,300	11,300		0.0%
19	Substitutes-Comm. Plan	310-2325-1140-015-15	SD								
20	Substitutes-Prof. Dev.	310-2355-1140-015-15	SD		0		0				
21	Field of Study Coord/Lead	310-2315-1118-015-10	TA		0		2,919				
22	Guidance	310-2711-1153-015-10	TA	80,800	80,800	81,000	81,000	82,600	86,130		4.3%
23	Stu. Club Advisors	310-3521-1162-015-15	SD	975	0	0	0	0	0		
24	Subtotal			1,641,477	1,777,707	595,443	636,223	593,621	641,819		8.1%
25											
26	Support Salaries(Clerical)										
27	Executive Secretary	310-2212-2165-015-10	TA	43,601	43,942	47,509	50,000	51,000	52,020		2.0%
28	Clerks	310-2212-2161-015-10	TA	30,630	28,906	17,107	17,107	17,420	34,240		96.6%
29	Subtotal			74,231	72,848	64,616	67,107	68,420	86,260		26.1%
30											
31	Other Salaries										
32	Substitute Clerks	310-2212-2162-015-15	SD	602	1,455	602	128	602	602		0.0%
33	Tutor	310-2333-1150-015-15	SD		0		0				
34	Monitors	310-2213-3198-015-15	SD		0		0				
35	Subtotal			602	1,455	602	128	602	602		0.0%
36											
37	Total Salaries			1,716,310	1,852,011	660,661	703,458	662,643	728,681		10.0%
38											
39	SPED SALARIES										
40	Substitute Teachers	320-2325-1140-015-15	SD	7,400	12,163	3,000	9,736	3,000	3,000		0.0%
41	Total SPED Salaries			7,400	12,163	3,000	9,736	3,000	3,000		0.0%
42											
43	REGULAR EDUCATION EXPENSES										
44											
45	Principal's Office										
46	Prin. Office-Cont. Serv.	315-2210-4260-015-15	SD	0	0	0	0	0	0		
47	Prin. Office-Supplies	315-2210-5300-015-15	SD	3,080	1,701	3,080	1,205	2,580	2,580		0.0%
48	Prin. Office-Other Exp.	315-2210-6420-015-15	SD	1,550	863	1,550	243	920	920		0.0%
49	Subtotal			4,630	2,564	4,630	1,448	3,500	3,500		0.0%
50											
51	Home Tutoring										
52	Home Tutor-Cont. Serv.	315-2330-4260-015-15	SD	0	0	0	0	0	0		
53	Subtotal			0	0	0	0	0	0		
54											
55	Professional Development										
56	Prof. Dev-Cont. Serv.	315-2358-4260-015-15	SD	0	0	0	0	0	0		
57	Prof. Dev-Other Exp.	315-2356-6420-015-15	SD	1,849	774	1,399	0	899	899		0.0%
58	Subtotal			1,849	774	1,399	0	899	899		0.0%
59											
60	Textbooks-New										
61	Reading/Lang. Arts	315-2410-5332-015-10	TA								
62	Music/The Arts	315-2410-5333-015-10	TA								
63	Math	315-2410-5334-015-10	TA								
64	Science/Social Studies	315-2410-5335-015-10	TA								
65	Foreign Languages	315-2410-5336-015-10	TA								
66	Phys. Ed./Health	315-2410-5337-015-10	TA								
67	Business	315-2410-5338-015-10	TA								
68	School-wide	315-2410-5331-015-10	TA								
69	Subtotal			0	0	0	0	0	0		
70											

MAC
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	MACOMBER										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2021	2022-2023	2023-2024		22/23
71											
72	Textbooks-Replacement										
73	Reading/Lang. Arts	315-2411-5332-015-15	SD	0	0	0	0	0	0		
74	Music/The Arts	315-2411-5333-015-15	SD								
75	Math	315-2411-5334-015-15	SD	0	0	0	0	0	0		
76	Science/Social Studies	315-2411-5335-015-15	SD								
77	Foreign Languages	315-2411-5336-015-15	SD								
78	Phys. Ed./Health	315-2411-5337-015-15	SD								
79	Business	315-2411-5338-015-15	SD								
80	School-wide	315-2411-5331-015-15	SD								
81		Subtotal		0	0	0	0	0	0		
82											
83	Media										
84	Media-Cont. Serv.	315-2415-4260-015-15	SD	0	0	0	0	0	0		
85	Media-Supplies	315-2415-5300-015-15	SD	0	0	0	0	0	0		
86		Subtotal		0	0	0	0	0	0		
87											
88	Instructional-Equipment, Supplies & Cont. Serv.										
89	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	SD	0	0	0	0	0	0		
90	Inst. Equip. Supplies	315-2420-5300-015-15	SD	600	135	600	1,845	600	600		0.0%
91	Inst. Supplies-Reading	315-2430-5332-015-15	SD	7,077	6,385	1,060	943	1,060	1,060		0.0%
92	Inst. Supplies-Music/Arts	315-2430-5333-015-15	SD	1,300	877	650	650	650	650		0.0%
93	Inst. Supplies-Math	315-2430-5334-015-15	SD	1,181	6,286	561	4,080	4,161	4,161		0.0%
94	Inst. Supplies-Sci/Soc.	315-2430-5335-015-15	SD	6,000	310	2,166	278	566	566		0.0%
95	Inst. Supplies-Foreign	315-2430-5336-015-15	SD								
96	Inst. Supplies-P/Health	315-2430-5337-015-15	SD	500		250	247	250	250		0.0%
97	Inst. Supplies-Business	315-2430-5338-015-15	SD								
98	Inst. Supplies-Sch. Wide	315-2430-5331-015-15	SD	8,527	5,165	5,000	2,528	4,000	4,000		0.0%
99		Subtotal		24,585	19,023	9,687	8,726	10,687	10,687		0.0%
100	Inst. Software-Cont. Serv.	315-2455-4260-015-15	SD	24,965	20,175	9,071	6,111	10,071	10,071		0.0%
101	Inst. Software-Supplies	315-2455-5300-015-15	SD	750	0		0				
102		Subtotal		50,900	39,332	19,358	16,682	21,358	21,358		0.0%
103											
104	Guidance										
105	Guidance-Supplies	315-2710-5300-015-15	SD	0	0	0	0	0	0		
106	Guidance-Other Exp.	315-2710-6420-015-15	SD	150	0	600	587	600	600		0.0%
107		Subtotal		150	0	600	587	600	600		0.0%
108											
109	Testing										
110	Testing-Supplies	315-2720-5300-015-15	SD	0	0	0	0	0	0		
111		Subtotal		0	0	0	0	0	0		
112											
113	Security										
114	Supplies	315-3600-5300-015-15	SD		0		0				
115		Subtotal			0		0				
116											
117		Total Expenses		57,529	42,670	25,987	18,717	26,357	26,357		0.0%
118											
119											
120		Total Salaries & Expenses		1,781,239	1,906,843	689,648	731,911	692,000	758,038		9.5%

MAC
FY24 Proposed Budget

FY24 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	11,300
310-3521-1162-015-15	Student Club Advisors	0
	Homework	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	0
	Office Equipment Repair	0
315-2210-5300-015-15	Principal's Office Supplies	2,580
	Copier Supplies	1,000
	Copy Paper	1,000
	General Office Supplies	1,580
	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	920
	Postage	865
	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	899
	Professional Dues	774
	MSSAA/NAESP	535
	ASCD	239
	Conference fees/Travel	125
315-2420-5300-015-15	Instructional Equipment Supplies	600
	Copier Supplies	260
	Classroom Furniture	340
	Student chairs, student tables	500

MAC
FY24 Proposed Budget

	Instructional Supplies		10,687
315-2430-5332-015-15	Reading/Language Arts		1,060
	Fundations Student Notebooks K	920	
	Instructional Materials	140	
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		4,161
	K Math Pilot Materials in Place of Go Math	4,161	
315-2430-5335-015-15	Science/Social Studies		566
	STEM Materials K	333	
	Instructional Materials	233	
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		4,000
	Copy Paper	1,000	
	Laminating Film, Easel Chart Paper,	3,000	
	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		10,071
	Lexia Core 5 K/DIBELS	4,400	
	BrainPop K	755	
	Learning A-Z (20 licenses) K	2,033	
	Math Program K ST Math	1,933	
	PLTW	950	
315-2710-6420-015-15	Guidance Other Expense		600
	Brigance K Screening Data Sheets	150	
	Subscriptions/Publications	450	
Total Macomber Backup Detail			43,759

WES

WES
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	WESTPORT ELEMENTARY SCHOOL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	Principal	310-2211-1120-030-10	TA	96,863	96,863	100,702	110,702	116,100	118,422		2.0%
9	Assistant Principal	310-2211-1121-030-10	TA	85,190	85,665	90,000	87,577	100,000	102,000		2.0%
10	Supervisors (2)@.10	310-2111-1117-030-10	TA	0	0	0	0	0	0		
11	Director of Guidance	310-2711-1154-030-10	TA	0	0	0	0	0	0		
12	Summer Program	310-2305-1116-030-30	SD	12,000	9,059	10,500	4,679	10,500	10,500		0.0%
13	Teachers Grade(1-4)	310-2305-1135-030-10	TA	2,351,747	2,262,352	2,155,418	2,178,976	2,264,171	2,275,817 *		0.5%
14	Teachers Extra Sup.	310-2305-1137-030-30	SD	0	0	0	0	0	0		
15	Field of Study Coord.	310-2315-1118-030-10	TA	0	0	0	0	0	0		
16	Long Term Substitutes	310-2324-1142-030-10	TA		7,047		0				
17	Building Sub	310-2324-1142-030-10	TA						25,000		100.0%
18	Substitute Teachers	310-2325-1140-030-30	SD	30,395	24,757	27,545	32,959	36,545	36,545		0.0%
19	Substitutes-Prof. Dev.	310-2355-1140-030-30	SD		0		0				
20	Library Media Spec.	310-2341-1114-030-10	TA	73,290	73,270	75,010	75,758	78,005	81,396		4.3%
21	Guidance	310-2711-1153-030-10	TA	200,677	168,773	140,677	135,960	118,995	134,525		13.1%
22	StuClub Adv./StartEmYng	310-3521-1162-030-30	SD	3,657	975	4,632	975	4,632	8,632		86.4%
23		Subtotal		2,853,819	2,728,760	2,604,484	2,627,585	2,728,948	2,792,837		2.3%
24											
25	Support Salaries										
26	Executive Secretary	310-2212-2165-030-10	TA	32,657	38,080	41,379	48,077	51,000	52,020		2.0%
27	Clerks	310-2212-2161-030-10	TA	31,130	31,300	32,764	30,978	32,764	31,213		-4.7%
28	Teaching Assistants	310-2333-1139-030-10	TA	104,827	108,678	34,896	34,896	35,584	39,254		10.3%
29		Subtotal		168,614	178,058	109,039	113,951	119,348	122,487		2.6%
30											
31	Other Salaries										
32	Substitute Clerks	310-2212-2162-030-30	SD	2,500	219	2,500	3,105	2,500	2,500		0.0%
33	Substitute Stu. Clerk	310-2712-2162-030-30	SD	0	0	0	0	0	0		
34	Home Tutor	310-2333-1150-030-30	SD		0		0				
35	Monitors	310-2213-3198-030-30	SD	0	0	0	0	0	0		
36		Subtotal		2,500	219	2,500	3,105	2,500	2,500		0.0%
37											
38		Total Salaries		3,024,933	2,907,037	2,716,023	2,744,642	2,850,796	2,917,824		2.4%
39											
40	SPED SALARIES										
41	Substitute Teachers	320-2325-1140-030-30	SD	9,800	8,308	9,400	6,425	9,400	9,400		0.0%
42		Total SPED Salaries		9,800	8,308	9,400	6,425	9,400	9,400		0.0%
43											
44	REGULAR EDUCATION EXPENSES										
45											
46	Principal's Office										
47	Prin. Office-Cont. Serv.	315-2210-4260-030-30	SD	0	0	0	0	0	0		
48	Prin. Office-Supplies	315-2210-5300-030-30	SD	1,565	2,341	1,565	1,571	1,565	1,565		0.0%
49	Prin. Office-Other Exp.	315-2210-6420-030-30	SD	1,760	528	1,760	748	1,000	1,000		0.0%
50		Subtotal		3,325	2,869	3,325	2,318	2,565	2,565		0.0%
51											
52	Home Tutoring										
53	Home Tutor-Cont. Serv.	315-2330-4260-030-30	SD	195	0	195	0	195	195		0.0%
54		Subtotal		195	0	195	0	195	195		0.0%
55											
56	Professional Development										
57	Prof. Dev-Cont. Serv.	315-2358-4260-030-30	SD		0		0				
58	Prof. Dev-Other Exp.	315-2356-6420-030-30	SD	1,650	1,030	1,650	0	1,650	1,650		0.0%
59		Subtotal		1,650	1,030	1,650	0	1,650	1,650		0.0%
60											
61	Textbooks-New										
62	Reading/Lang. Arts	315-2410-5332-030-10	TA								
63	Music/The Arts	315-2410-5333-030-10	TA								
64	Math	315-2410-5334-030-10	TA								
65	Science/Social Studies	315-2410-5335-030-10	TA								
66	Foreign Languages	315-2410-5336-030-10	TA								
67	Phys. Ed./Health	315-2410-5337-030-10	TA								
68	Business	315-2410-5338-030-10	TA								
69	School-wide	315-2410-5331-030-10	TA								
70		Subtotal		0	0	0	0	0	0		
71	* Add'l \$101,356 Title I Grant										

WES
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	WESTPORT ELEMENTARY SCHOOL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
72											
73	Textbooks-Replacement										
74	Reading/Lang. Arts	315-2411-5332-030-30	SD	0	0	0	0	0	0		
75	Music/The Arts	315-2411-5333-030-30	SD								
76	Math	315-2411-5334-030-30	SD								
77	Science/Social Studies	315-2411-5335-030-30	SD	0	0	0	0	0	0		
78	Foreign Languages	315-2411-5336-030-30	SD								
79	Phys. Ed./Health	315-2411-5337-030-30	SD								
80	Business	315-2411-5338-030-30	SD								
81	School-wide	315-2411-5331-030-30	SD								
82		Subtotal		0	0	0	0	0	0		
83											
84	Media										
85	Media-Cont. Serv.	315-2415-4260-030-30	SD	0	0	0	0	0	0		
86	Media-Supplies	315-2415-5300-030-30	SD	1,734	1,431	1,734	1,217	1,734	1,734		0.0%
87	Media-Other Exp.	315-2415-6420-030-30	SD	260	90	260	50	260	260		0.0%
88		Subtotal		1,994	1,521	1,994	1,267	1,994	1,994		0.0%
89											
90	Instructional-Equipment, Supplies & Cont. Serv.										
91	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	SD		0		0				
92	Inst. Equip. Supplies	315-2420-5300-030-30	SD	0	0	0	0	0	0		
93	Inst. Supplies-Reading	315-2430-5332-030-30	SD	2,300	5,263	3,588	7,245	3,588	3,588		0.0%
94	Inst. Supplies-Music/Arts	315-2430-5333-030-30	SD	2,000	1,995	2,050	1,957	2,050	2,050		0.0%
95	Inst. Supplies-Math	315-2430-5334-030-30	SD	8,124	10,806	5,998	2,892	8,998	8,998		0.0%
96	Inst. Supplies-Sci/Soc.	315-2430-5335-030-30	SD	4,038	774	7,834	4,274	4,134	4,134		0.0%
97	Inst. Supplies-Foreign	315-2430-5336-030-30	SD	0		0		0	0		
98	Inst. Supplies-P/Health	315-2430-5337-030-30	SD	530	378	530	484	530	530		0.0%
99	Inst. Supplies-Business	315-2430-5338-030-30	SD								
100	Inst. Supplies-Sch. Wide	315-2430-5331-030-30	SD	8,000	8,688	8,440	9,204	10,140	10,140		0.0%
101		Subtotal		24,992	27,904	28,440	26,056	29,440	29,440		0.0%
102	Inst. Software-Cont. Serv.	315-2455-4260-030-30	SD	3,623	12,181	17,027	17,756	18,027	20,027		11.1%
103	Inst. Software-Other Exp.	315-2455-6420-030-30	SD		0		0				
104		Subtotal		28,615	40,085	45,467	43,812	47,467	49,467		4.2%
105											
106	Guidance										
107	Guidance-Supplies	315-2710-5300-030-30	SD	0	0	0	0	0	0		
108	Guidance-Other Exp.	315-2710-6420-030-30	SD	410	0	410	236	410	410		0.0%
109		Subtotal		410	0	410	236	410	410		0.0%
110											
111	Testing										
112	Testing-Cont. Serv.	315-2720-4260-030-30	SD	0		0		0	0		
113	Testing-Supplies	315-2720-5300-030-30	SD	500	0	500	0	500	500		0.0%
114		Subtotal		500	0	500	0	500	500		0.0%
115											
116	Student Activities/Start Em Young										
117	Stu. Act-Cont. Serv.	315-3520-4260-030-30	SD						27,500		100.0%
118	Stu. Act-Supplies	315-3520-5300-030-30	SD						1,000		100.0%
119	Stu. Act-Other Exp.	315-3520-6420-030-30	SD	0	0	0	0	0	0		
120		Subtotal		0	0	0	0	0	28,500		100.0%
121											
122	Security										
123	Supplies	315-3600-5300-030-30	SD		0		0				
124		Subtotal			0		0				
125											
126		Total Expenses		36,689	45,505	53,541	47,633	54,781	85,281		55.7%
127											
128											
129		Total Salaries & Expenses		3,071,422	2,960,851	2,778,964	2,798,699	2,914,977	3,012,505		3.3%

WES
FY24 Proposed Budget

FY24 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	36,545
310-3521-1162-030-30	Student Club Advisors	8,632
	Homework	1,707
	Student Council	975
	Volleyball	975
	Chess	975
	Start EM Young-Advisors	2,500
	Start EM Young-Nurse	1,500
310-2212-2162-030-30	Substitute Clerks	2,500
310-2213-3198-030-30	Monitor	0
	Lunch	0
325-2325-1140-030-30	SPED Substitute Teachers	9,400
315-2210-4260-030-30	Principal's Office Contracted Services	0
		0
315-2210-5300-030-30	Principal's Office Supplies	1,565
	Copy Paper 25 cases	700
	General Office Supplies-2 P.O. @ \$500	865
	Docking Stations for Walkie Talkies, Pens,Pencils, Envelopes, Folders, Clips, Staples, Badges, Visitor Register, Calendars, Labels,etc.	
315-2210-6420-030-30	Principal's Other Expense	1,000
	Postage	1000
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
FY24 Proposed Budget

FY24 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2420-5300-030-30	Instructional Equip. Supplies	0
315-2430-5332-030-30	Instructional Supplies	29,440
315-2430-5332-030-30	Reading/Language Arts	3,588
	Grade 1&2 Foundation workbooks (Prepay 5.700)	
	Leveled Readers & materials	1,620
	Quickword Gr.2	222
	Decodable Books Gr.1-4	1038
	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	8,998
	Gr. 1-4 Math Pilot Materials in Place of Go Math	8,998
315-2430-5335-030-30	Science/Social Studies	4,134
	New Science Standards	
	STEM	1,067
	Science Kits & materials	2,067
	Generation Genius-Shared with MS	1,000
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	10,140
	Agenda Books Grades 1-4	3,204
	Copy paper and Supplies	3,279
	SCH WIDE SUPPLIES GR 3-6:	3,657
	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
FY24 Proposed Budget

FY24 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
315-2455-4260-030-30	Instructional Software Contracted Services	20,027
	Lexia	6,640
	BrainPop (Shared with MAC)	3,303
	Learning A-Z	3,267
	ST Math	3,867
	PLTW	950
	Mystery Science	2,000
315-2710-6420-030-30	Guidance Other Expense	410
	Connor Scale Forms 2 pkgs. \$84.each	410
	Guidance supplies, games	
315-2720-5300-030-30	Testing Supplies	500
	Practice Test, Booklets & Documents	500
315-3520-4260-030-30	Student Activities Contracted Services	27,500
	Start EM Young-Coordinator	20,000
	Start EM Young-Advisors	7,500
315-3520-5300-030-30	Student Activities Supplies	1,000
	Start EM Young-Materials	1,000
	Total WES Backup Detail	<u>152,858</u>

Middle-High

MIDDLE-HIGH SCHOOL
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	WESTPORT MIDDLE-HIGH SCHOOL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	HIGH Principal	310-2211-1120-505-10	TA	110,005	106,546	107,500	107,500	115,000	117,300		2.0%
9	HIGH Assistant Principal	310-2211-1121-505-10	TA	170,199	193,186	89,500	89,500	100,000	102,000		2.0%
10	MIDDLE Principal	310-2211-1120-305-10	TA	0	0	97,000	102,000	115,000	117,300		2.0%
11	MIDDLE Asst. Principal	310-2211-1121-305-10	TA	0	0	88,084	88,000	100,000	102,000		2.0%
12	Supervisors-4 @ (.1)	310-2111-1117-505-10	TA	0	0	0	0	0	0		
13	Dir. of Guidance Stipend	310-2711-1154-505-10	TA	0	0	0	5,000	0	0		
14	HIGH Guidance/SAC Coun.	310-2711-1153-505-10	TA	374,114	312,125	220,375	250,995	224,732	269,498		19.9%
15	MIDDLE Guidance Coun.	310-2711-1153-305-10	TA	0	0	152,590	155,757	159,376	249,577		56.6%
16	MID-HIGH Athletics Dir.	310-3511-1121-505-10	TA	38,486	38,486	40,144	40,144	40,948	41,767	(1)	2.0%
17	MID-HIGH Stu. Act. Dir.	310-3521-1121-505-10	TA	16,561	16,561	16,727	16,727	17,062	17,403	(1)	2.0%
18	Curriculum Dev.	310-2221-1151-505-10	TA	0	0	0	0	0	0		
19	Summer Program	310-2305-1116-505-55	LC	12,400	14,616	18,400	17,424	18,400	18,400		0.0%
20	Teachers Grade 9-12	310-2305-1130-505-10	TA	3,532,502	3,453,569	2,102,048	2,144,459	1,956,268	2,157,577		10.3%
21	Teachers Extra Sup.	310-2305-1137-505-55	LC	7,160	1,416	7,160	4,192	7,160	7,160		0.0%
22	Acad. Coord/DEPT CHAIR	310-2315-1118-505-10	TA	0	0	0	0	0	0		
23	Long Term Substitutes	310-2324-1142-505-10	TA	0	57,635	0	30,504	0	0		
24	HIGH Building Sub	310-2324-1142-505-10	TA	0	0	0	0	0	25,000		100.0%
25	HIGH Substitute Teachers	310-2325-1140-505-55	LC	37,300	33,685	26,250	40,081	35,250	35,250		0.0%
26	MIDDLE Summer Prog.	310-2305-1116-305-35	LC	0	0	0	4,416	0	0		
27	MIDDLE TeachersGr.5-8	310-2305-1130-305-10	TA	0	0	2,627,746	2,524,549	2,640,967	2,890,837	(2)	9.5%
28	MIDDLE Building Sub	310-2324-1142-305-10	TA	0	0	0	0	0	25,000		
29	MIDDLE Sub. Teachers	310-2325-1140-305-35	LC	0	0	26,250	20,281	35,250	35,250		0.0%
30	HIGH Sub. PD Teachers	310-2355-1140-505-55	LC	0	0	0	0	0	0		
31	MIDDLE Sub. PD Teachers	310-2355-1140-305-35	LC	0	0	0	0	0	0		
32	Library Media Spec.	310-2341-1114-505-10	TA	72,654	72,654	76,276	76,618	79,301	84,214		6.2%
33	HIGH Athletic Coaches	310-3511-1161-505-55	LC	63,534	61,300	66,233	69,804	66,208	66,206		0.0%
34	MIDDLE Athletic Coaches	310-3511-1161-305-35	LC	0	0	15,624	4,348	15,463	15,463		0.0%
35	MID Stu. Adv/StartEmYng	310-3521-1162-305-35	LC	0	0	3,936	8,632	6,682	10,682		59.9%
36	HIGH Stu. Club Advisors	310-3521-1162-505-55	LC	24,563	26,658	24,563	17,915	21,084	21,084		0.0%
37	Subtotal			4,459,478	4,388,439	5,806,406	5,818,846	5,754,149	6,408,968		11.4%
38											
39	Support Salaries(Other)										
40	JR HIGH Campus Supv.	310-3603-3197-305-10	TA	0	0	0	0	0	0		
41	JR/SR Campus Supv.	310-3603-3197-505-10	TA	0	0	0	0	0	0		
42	MIDDLE Teach Asst.	310-2333-1139-305-10	TA	0	0	145,708	146,441	149,327	149,604		0.2%
43	HIGH Teach Asst.	310-2333-1139-505-10	TA	107,224	103,691	75,030	74,046	76,992	78,517		2.0%
44	Subtotal			107,224	103,691	220,738	220,487	226,319	228,121		0.8%
45											
46	Support Salaries(Clerical)										
47	MIDDLE Executive Sec.	310-2212-2165-305-10	TA	0	0	38,346	36,708	38,760	39,535		2.0%
48	MIDDLE Clerk	310-2212-2161-305-10	TA	0	0	31,854	30,422	32,566	28,447		-12.6%
49	HIGH Executive Sec.	310-2212-2165-505-10	TA	40,647	40,647	44,291	44,291	45,177	46,080		2.0%
50	HIGH Clerk	310-2212-2161-505-10	TA	30,930	30,404	0	0	0	0		
51	Student Serv. Clerk	310-2712-2187-505-10	TA	34,456	33,415	36,928	36,928	37,662	38,415		2.0%
52	Alt/Stu. Act. Secretary	310-3522-2165-505-10	TA	0	0	0	0	0	0		
53	Alt/Stu. Act. Secretary	310-3522-2165-505-10	TA	0	0	0	0	0	9,199		
54	Subtotal			106,033	104,466	151,419	148,349	154,165	161,676		4.9%
55	Other Salaries										
56	MIDDLE Sub. Clerks	310-2212-2162-305-35	LC	0	0	1,550	0	1,550	1,550		0.0%
57	MIDDLE Tutors	310-2333-1150-305-35	LC	0	0	0	0	0	500		
58	HIGH Substitute Clerks	310-2212-2162-505-55	LC	3,100	0	1,550	2,718	1,550	1,550		0.0%
59	HIGH Tutors	310-2333-1150-505-55	LC	6,760	3,424	6,760	3,632	6,760	4,760		-29.6%
60	Monitors	310-2213-3198-505-55	LC	3,500	1,721	3,500	4,464	3,500	5,000		42.9%
61	Subtotal			13,360	5,145	13,360	10,814	13,360	13,360		0.0%
62											
63	Total Salaries			4,586,095	4,601,741	6,191,923	6,198,495	6,147,993	6,812,125		10.8%
64											
65	SPED SALARIES										
66	MIDDLE Sub. Teachers	320-2325-1140-305-35	LC	0	0	6,650	3,126	6,650	6,650		0.0%
67	HIGH Sub. Teachers	320-2325-1140-505-55	LC	8,500	8,642	6,650	3,064	6,650	6,650		0.0%
68	Total SPED Salaries			8,500	8,642	13,300	6,190	13,300	13,300		0.0%
69											
70	REGULAR EDUCATION EXPENSES										
71											
72	HIGH Principal's Office										
73	Prin. Office-Cont. Serv.	315-2210-4260-505-55	LC	1,147	0	574	0	574	574		0.0%
74	Prin. Office-Supplies	315-2210-5300-505-55	LC	6,084	1,059	3,043	1,257	5,034	5,034		0.0%
75	Prin. Office-Other Exp.	315-2210-6420-505-55	LC	8,814	17,001	6,122	4,658	5,618	5,618		0.0%
76	Subtotal			16,045	18,060	9,739	5,915	11,226	11,226		0.0%
77											
78	MIDDLE Principal's Off.										
79	Prin. Office-Cont. Serv.	315-2210-4260-305-35	LC	0	0	573	0	573	573		0.0%
80	Prin. Office-Supplies	315-2210-5300-305-35	LC	0	0	3,041	2,939	1,050	1,050		0.0%
81	Prin. Office-Other Exp.	315-2210-6420-305-35	LC	0	0	2,692	857	1,986	1,986		0.0%
82	Subtotal			0	0	6,306	3,796	3,609	3,609		0.0%
83											
84	Home Tutoring										
85	MID Home Tutor-Cont. S	315-2330-4260-305-35	LC	0	0	0	0	0	0		
86	HIGH Home Tutor-Cont. S	315-2330-4260-505-55	LC	1,700	2,185	1,700	702	1,700	1,700		0.0%
87	Subtotal			1,700	2,185	1,700	702	1,700	1,700		0.0%
88											
89	Professional Development										
90	MIDDLE-Other Exp.	315-2356-6420-305-35	LC	0	0	1,947	145	1,947	1,947		0.0%
91	Prof. Dev-Cont. Serv.	315-2358-4260-505-55	LC	0	0	0	0	0	0		
92	Prof. Dev-Other Exp.	315-2356-6420-505-55	LC	7,971	4,779	6,024	4,906	6,024	6,024		0.0%
93	Subtotal			7,971	4,779	7,971	5,051	7,971	7,971		0.0%
94	(1) \$69,611 Athletics/Activities/Athletic Revolving										
95	(2) Add'l \$118,249 Title I Grant										

MIDDLE-HIGH SCHOOL
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	WESTPORT MIDDLE-HIGH SCHOOL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
96	Textbooks-New										
97	Reading/Lang. Arts	315-2410-5332-505-55	LC								
98	Music/The Arts	315-2410-5333-505-55	LC								
99	Math	315-2410-5334-505-55	LC								
100	Science/Social Studies	315-2410-5335-505-55	LC								
101	Business	315-2410-5338-505-55	LC								
102	School-wide	315-2410-5331-505-55	LC								
103	Subtotal			0	0	0	0	0	0		
104	Textbooks-Replacement										
105	Reading/Lang. Arts	315-2411-5332-505-55	LC	0	0	0	0	0	0		
106	Music/The Arts	315-2411-5333-505-55	LC	0	0	0	0	0	0		
107	Math	315-2411-5334-505-55	LC	0	0	0	0	0	0		
108	Science/Social Studies	315-2411-5335-505-55	LC	0	0	0	3,729	0	0		
109	Foreign Languages	315-2411-5336-505-55	LC	3,775		3,775	9,688	0	0		
110	Phys. Ed./Health	315-2411-5337-505-55	LC	0	0	0	0	0	0		
111	Business	315-2411-5338-505-55	LC	0	0	0	0	0	0		
112	CAD	315-2411-5339-505-55	LC	0	0	0	0	0	0		
113	School-wide	315-2411-5331-505-55	LC	0	0	0	0	5,775	5,775		
114	Subtotal			3,775	0	3,775	13,417	5,775	5,775		0.0%
115	Media										
116	Media-Cont. Serv.	315-2415-4260-505-55	LC	1,000	1,000	1,000	1,000	1,000	1,000		0.0%
117	Media-Supplies	315-2415-5300-505-55	LC	8,852	9,397	8,852	6,086	8,852	8,852		0.0%
118	Media-Other Exp.	315-2415-6420-505-55	LC	300	75	300	125	300	300		0.0%
119	Subtotal			10,152	10,472	10,152	7,211	10,152	10,152		0.0%
120	HIGH Instructional-Equipment, Consumable Supplies & Cont. Serv.										
121											
122	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	LC	1,375	647	1,375	0	1,375	1,375		0.0%
123	Inst. Equip.-Supplies	315-2420-5300-505-55	LC	500	0	500	0	500	500		0.0%
124	Inst. Supplies-Sch.-Wide	315-2430-5331-505-55	LC	1,130	4,524	2,600	6,251	2,400	4,400		83.3%
125	Inst. Supplies-Reading	315-2430-5332-505-55	LC	8,466	6,289	4,545	1,308	4,545	4,545		0.0%
126	Inst. Supplies-Music/Arts	315-2430-5333-505-55	LC	9,875	7,058	9,475	6,658	7,475	7,475		0.0%
127	Inst. Supplies-Math	315-2430-5334-505-55	LC	6,666	7,326	5,186	1,390	5,186	5,186		0.0%
128	Inst. Supplies-Sci./Soc.	315-2430-5335-505-55	LC	26,154	8,072	23,714	8,659	21,714	15,014		-30.9%
129	Inst. Supplies-Foreign	315-2430-5336-505-55	LC	555	341	3,855	1,150	2,455	2,455		0.0%
130	Inst. Supplies-P/Health	315-2430-5337-505-55	LC	300	261	1,000	679	500	700		40.0%
131	Inst. Supplies-Business	315-2430-5338-505-55	LC	1,345	729	1,345		345	345		0.0%
132	Inst. Supplies-CAD	315-2430-5339-505-55	LC								
133	Total Inst. Supplies			54,491	34,601	51,720	26,094	44,620	40,120		-10.1%
134	Inst. Other-Cont. Serv.	315-2440-4260-505-55	LC	1,000	0	1,000	0	1,000	1,000		0.0%
135	HIGH Inst Sft-Cont Ser	315-2455-4260-505-55	LC	14,750	3,150	20,650	20,190	18,750	18,000		-4.0%
136	MID Inst Sft-Cont Ser	315-2455-4260-305-35	LC			15,340		27,740	32,990		18.9%
137	Inst. Software-Other Exp.	315-2455-6420-505-55	LC		0		0				
138	Subtotal			72,116	38,398	90,585	46,284	93,985	93,985		0.0%
139											
140	MIDDLE Instructional Consumable Supplies										
141	Reading/Lang. Arts	315-2430-5332-305-35	LC			4,475	928	4,475	4,475		0.0%
142	Music/The Arts	315-2430-5333-305-35	LC			1,000	1,002	3,000	3,000		0.0%
143	Math	315-2430-5334-305-35	LC			2,226	1,282	2,226	2,226		0.0%
144	Science/Social Studies	315-2430-5335-305-35	LC			2,440	4,344	4,440	4,440		0.0%
145	Foreign Languages	315-2430-5336-305-35	LC				57	1,400	1,400		0.0%
146	Phys. Ed./Health	315-2430-5337-305-35	LC				250	455	750		0.0%
147	Business	315-2430-5338-305-35	LC				92	1,000	1,000		0.0%
148	CAD	315-2430-5339-305-35	LC								
149	School-wide	315-2430-5331-305-35	LC			1,830	1,506	2,030	2,030		0.0%
150	Subtotal			0	0	12,221	9,664	19,321	19,321		0.0%
151											
152	Guidance										
153	Guidance-Cont. Serv.	315-2710-4260-505-55	LC	0	0	0	0	0	0		
154	MIDDLE Guidance-Supp	315-2710-5300-305-35	LC		0	200	0	0	300		
155	HIGH Guidance-Supp	315-2710-5300-505-55	LC	2,900	2,770	2,700	2,532	2,900	2,900		0.0%
156	Guidance-Other Exp.	315-2710-6420-505-55	LC	2,600	0	2,500	1,944	2,500	2,200		-12.0%
157	Subtotal			5,400	2,770	5,400	4,476	5,400	5,400		0.0%
158	Testing										
159	MIDDLE Testing-Cont.	315-2720-4260-305-35	LC		0		0				
160	MIDDLE Testing-Supp.	315-2720-5300-305-35	LC		0	500	0	500	500		0.0%
161	HIGH Testing-Cont. Serv.	315-2720-4260-505-55	LC	2,450	0	2,450	0	2,450	2,450		0.0%
162	HIGH Testing-Supplies	315-2720-5300-505-55	LC	1,153	0	653	0	653	653		0.0%
163	Subtotal			3,603	0	3,603	0	3,603	3,603		0.0%
164											
165	Athletics										
166	MID Athletics-Cont. Serv.	315-3510-4260-305-35	LC			13,390	3,008	13,390	13,390		0.0%
167	MID Athletics-Supplies	315-3510-5300-305-35	LC			1,750		2,100	2,100		0.0%
168	MID Athletics-Other Exp.	315-3510-6420-305-35	LC			300		300	300		0.0%
169	HIGH Athletics-Cont. Serv.	315-3510-4260-505-55	LC	59,000	45,632	74,500	79,644	72,800	72,800		0.0%
170	HIGH Athletics-Supplies	315-3510-5300-505-55	LC	9,023	23,916	9,023	10,885	10,400	10,400		0.0%
171	HIGH Athletics-Other Exp.	315-3510-6420-505-55	LC	5,630	4,320	5,630	5,820	6,524	6,524		0.0%
172	Subtotal			73,653	73,868	104,593	99,357	105,514	105,514		0.0%
173											
174	Student Activities										
175	MS-StartEmYng-CS	315-3520-4260-305-35	LC						27,500		100.0%
176	MS-StartEmYng-Supp	315-3520-5300-305-35	LC						1,000		100.0%
177	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	LC		0		0				
178	Stu. Act. -Other Exp.	315-3520-6420-505-55	LC	100	0	100	0	100	100		0.0%
179	Subtotal			100	0	100	0	100	28,600		99.7%
180											
181	Security										
182	Supplies	315-3600-5300-505-55	LC		0		0				
183	Subtotal				0		0				
184											
185	Total Expenses			194,515	150,531	256,145	195,873	268,356	296,856		10.6%
186											
187	Total Salaries & Expenses			4,889,110	4,760,914	6,461,368	6,400,559	6,429,649	7,122,281		10.8%

Midde-High
FY24 Proposed Budget

FY24 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-High	35,250
310-2325-1140-305-35	Substitute Teachers-Middle	35,250
310-2212-2162-505-55	Substitute Clerks-High	1,550
310-2212-2162-305-35	Substitute Clerks-Middle	1,550
310-2213-3198-505-55	Monitors	5,000
	Early Arrival & After School	5,000
310-2333-1150-505-55	Tutor-HS	4,760
	Instructional Tutor	500
	Alternative Ed Program Tutor	3,260
	MCAS Tutor	1,000
310-2333-1150-305-35	Tutor-MS	500
	Instructional Tutor	500
310-3511-1161-505-55	Athletic Coaches & Assistant Coaches-High	66,206
	Varsity Field Hockey	3,950
	Assistant Field Hockey	2,370
	Varsity Golf	2,672
	Varsity Boys Soccer	3,950
	Assistant Boys Soccer	2,370
	Freshman Boys Soccer	Revolving - 2,172
	Varsity Girls Soccer	3,950
	Assistant Girls Soccer	2,370
	Varsity Volleyball	3,628
	Assistant Volleyball	2,176
	Freshman Volleyball	Revolving - 1,995
	Varsity Boys Basketball	4,987
	Assistant Boys Basketball	2,992
	Boys Freshman Basketball	Revolving - 2,742
	Varsity Girls Basketball	4,987
	Assistant Girls Basketball	2,992
	Freshman Girls Basketball	Revolving - 2,742
	Cheerleading Advisor	2,672
	eSports Advisor	2,672
	Varsity Baseball	3,789
	Assistant Baseball	2,273
	Freshman Baseball	-
	Varsity Boys Tennis	2,672
	Varsity Girls Tennis	2,672
	Varsity Softball	3,789
	Assistant Softball	2,273
	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
310-3511-1161-305-35	Athletic Coaches-Middle	15,463
	Field Hockey	2,172
	Soccer	2,172
	Girls Basketball	2,742
	Boys Basketball	2,742
	Cheerleading	1,469
	Baseball	2,083
	Softball	2,083

Midde-High
FY24 Proposed Budget

310-3521-1162-505-55	Student Activities-High		21,084
	Freshman & Soph Class Advisors	1,736	
	Junior & Senior Class Advisors	2,780	
	Anti-Bullying Advisor	975	
	Art Club Advisor	975	
	DECA Advisor	975	
	Drama Club Advisor	2,086	
	Environmental Club Advisor	975	
	GSA Advisor	975	
	Homework Club Advisor	975	
	Honor Society Advisor	835	
	International Exchange Club Advisor	975	
	Medical Club Advisor	975	
	Music Club Advisor	975	
	Pep Band Advisor	975	
	STEEL Advisor	975	
	Student Council Advisor	975	
	Yearbook Advisor	1,947	
310-3521-1162-305-35	Student Activities-Middle		10,682
	Drama Club Advisor	835	
	Homework Club Advisor	975	
	Honor Society Advisor	835	
	Makerspace Advisor	975	
	Math Club Advisor	975	
	Student Club Advisor	975	
	Yearbook Advisor	1,112	
	Start EM Young-Advisors	2,500	
	Start EM Young-Nurse	1,500	
325-2325-1140-505-55	SPED Substitute Teachers-High		6,650
325-2325-1140-305-35	SPED Substitute Teachers-Middle		6,650
315-2210-4260-505-55	Principal's Office Contracted Services-High		574
	Printing	574	
315-2210-4260-305-35	Principal's Office Contracted Services-Middle		573
	Printing	573	
315-2210-5300-505-55	Principal's Office Supplies-High		5,034
	Duplicating Paper	3,981	
	General Office Supplies	1,053	
	General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc.	1,053	
315-2210-5300-305-35	Principal's Office Supplies-Middle		1,050
	Duplicating Paper(Share with HS).		
	General Office Supplies	1050	
315-2210-6420-505-55	Principal's Other Expense-High		5,618
	Postage	2,478	
	Postage for machine	896	
	Postage Machine Lease	1,000	
	Postage Meter Rental	582	
	Graduation/Awards Night	2,425	
	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	
	Stationery	525	
	Return address envelopes		
	15000@.035	525	
	Smore Newsletter Subscription	190	

Midde-High
FY24 Proposed Budget

315-2210-6420-305-35	Principal's Other Expense-Middle		1,986
	Postage	896	
	Jr High Promotion	900	
	Smore Newsletter Subscription	190	
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-High		6,024
	Professional Dues	4,666	
	ASCD - Principal Only	239	
	NEASC - Dues	3,120	
	MSSAA (Principal + 1 Asst. Principal)	590	
	MASCD	49	
	Principal Center	228	
	NASSP	440	
	TRAVEL-STAFF	1,358	
315-2356-6420-305-35	Professional Dev.-Other Expenses-Middle		1,947
	MSSAA (Principal + 1 Asst. Principal)	589	
	ASCD	238	
	TRAVEL-STAFF	1,120	
	Textbooks (Replacements)		5,775
315-2411-5331-505-55	School-wide	5,775	
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	-	
	Portuguese Texts	-	
	Spanish Texts	-	
315-2411-5337-505-55	Physical Education/ Health	-	
315-2411-5338-505-55	Business	-	
	Computer Applications	-	
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	1,375
	Microscope Cleaning & Repair	775	
	Music Instrument Repair	600	
	Art Equipment Repair		

Midde-High
FY24 Proposed Budget

315-2420-5300-505-55	Instructional Equipment Supplies		500
	Art Equipment	500	
	Instructional Supplies		59,441
315-2430-5331-505-55	School Wide-High		4,400
	Copy Paper	4,000	
	60 Grade Books	200	
	60 Plan Books	200	
315-2430-5331-305-35	School Wide-Middle		2,030
	Copy Paper(Shared with HS)		
	500 Agenda books	2,030	
315-2430-5332-505-55	Reading/Lang. Arts		4,545
	Grades 9-12-High		
	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	
	LBL supplies (binders/dividers)	1,100	
315-2430-5332-305-35	Grades 5-8-Middle		4,475
	Journeys Gr 6	554	
	Novels & classroom	643	
	Up Front NY Times	650	
	Fluency books	1,000	
	Workbooks	270	
	Instructional supplies	570	
	General supplies	788	
315-2430-5333-505-55	Music/Arts		7,475
	Grades 9-12-High		
	Multimedia supplies	2,250	
	Music supplies	1,775	
	Art supplies: paint, paint brushes	3,450	
	markers, paper, charcoal, etc.		
315-2430-5333-305-35	Grades 5-8-Middle		3,000
	Music and Art supplies		
315-2430-5334-505-55	Math		5,186
	Grades 9-12-High		
	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	
315-2430-5334-305-35	Grades 5-8-Middle		2,226
	Grade 7 and 8 workbooks	2,226	

Midde-High
FY24 Proposed Budget

315-2430-5335-505-55	Science / Social Studies		
	Grades 9-12-High		15,014
	Chemistry, AP		
	Classroom supplies, i.e. sponges, glue, markers,	50	
	Live material for labs	233	
	Replacement science supplies	2,037	
	Boatbuilding		
	Shop Instructor	4,390	
	Supplies & Materials		
	Okoume plywood & materials	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	1,173	
	Environmental Science		
	Replacement science supplies	1,213	
	Anatomy/Biology		
	Replacement science supplies	1,026	
	Classroom supplies, i.e. markers, construction and graph paper, etc.	347	
	Live Material	376	
	High Social Studies	522	
	Classroom supplies, i.e. markers, pencil sharpener, etc.	522	
315-2430-5335-305-35	Grades 5-8-Middle		4,440
	Middle Science	2,930	
	Supply kits	727	
	Classroom supplies	2,203	
	Generation Genius-Shared with WES	295	
	Middle Social Studies	1,215	
	Workbooks	640	
	Maps	375	
	Instructional books	200	
315-2430-5336-505-55	Foreign		2,455
	Grades 9-12-High		
	Portuguese:		
	Workbooks	800	
	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	
	Workbooks	1,235	
315-2430-5336-305-35	Grades 5-8-Middle		1,400
315-2430-5336-505-55	Foreign Language-Supplies	1,400	
315-2430-5337-505-55	Phys. Ed./Health		700
	Grades 9-12-High		
	Gym Equipment	350	
	Health	350	
315-2430-5337-305-35	Grades 5-8-Middle		750
	Gym and Health		
315-2430-5338-505-55	Business/Technology		345
	Grades 9-12-High		
	Classroom supplies, i.e. calculators, highlighters, mark	250	
	Flash Drives	95	

Midde-High
FY24 Proposed Budget

315-2430-5338-305-35	Grades 5-8-Middle	1,000	
	S.T.E.A.M. supplies	1,000	
315-2440-4260-505-55	Instructional Contracted Services		1,000
	Science Instructional Field Trip-Transportation	1,000	
	Instructional Software Contracted Services		
315-2455-4260-505-55	Grades 9-12-High		18,000
	Edgenuity	11,500	
	KUTA	1,000	
	Toon Boom	2,500	
	Rosetta Stone-Shared with ELL	3,000	
315-2455-4260-305-35	Grades 5-8-Middle		32,990
	Lexia Gr 5&6(+5,600 Title I)	3,960	
	Big Ideas Math-Gr5-8(Cengage Learning)	5,500	
	Brainpop Gr 5&6	1,280	
	Gov & Civic Life-Gr 8(McGraw-Hill)	2,800	
	I Science Gr6-8	8,300	
	STMath Gr5&6	2,000	
	TCI Gr5 (Teachers Curr. Inst)	3,900	
	PLTW(Inc. Sec.Lab Software)	4,750	
	HUE Intuition (STEAM Software)	500	
	Guidance Supplies		2,900
315-2710-5300-505-55	Grades 9-12-High		
	Counseling Materials	380	
	Credit for Life Materials	100	
	Career Education Day	100	
	Westport Pride Night	300	
	Student Success Night	300	
	College Board Counselor Set	400	
	SAT Highlight Report	320	
	COLLEGE READINESS PROGRAM	600	
	STUDENT PORTFOLIOS-4YR PLAN	400	
315-2710-5300-305-35	Grades 5-8-Middle		300
	Counseling Materials	300	
315-2710-6420-505-55	Guidance Other Expenses		2,200
	PSAT's	2,200	
315-2720-4260-505-55	Testing Contracted Services		2,450
	Orleans Hanna/Gates	850	
	Testing	1,600	
	Testing Supplies		
315-2720-5300-505-55	Grades 9-12-High		653
	Practice Tests, Booklets & Documents	653	
315-2720-5300-305-35	Grades 5-8-Middle		500
	Practice Tests, Booklets & Documents	500	

Midde-High
FY24 Proposed Budget

315-3510-4260-505-55	Athletic Services & Equipment-High		72,800
	Athletic Trainer Contract	21,600	
	Portable Restroom Rentals	,700	
	Sports Officials	Revolving - 20,000	
	Sports Transportation	35,000	
	Rental Soccer Fields&Transportation to Sites	15,500	
315-3510-4260-305-35	Athletic Services & Equipment-Middle		13,390
	Sports Officials	3,390	
	Sports Transportation	10,000	
315-3510-5300-505-55	Athletic Supplies & Materials-High		10,400
	Field Hockey	800	
	Golf	800	
	Boys' Soccer	800	
	Girls' Soccer	800	
	Volleyball	800	
	Girls' Basketball	800	
	Boys' Basketball	800	
	Baseball	800	
	Softball	800	
	Tennis	800	
	Trainer	1,300	
	Office Supplies	100	
	Field Paint / Benches	800	
	Letters / Banners / Pins	200	
	Uniforms	Revolving	
315-3510-5300-305-35	Athletic Supplies & Materials-Middle		2,100
	Field Hockey	300	
	Soccer	300	
	Girls Basketball	300	
	Boys Basketball	300	
	Cheerleading	300	
	Baseball	300	
	Softball	300	
315-3510-6420-505-55	Athletic - Other Expenses-High		6,524
	National Conference Registration		
	Mileage to conference/meetings	644	
	MIAA	2,910	
	Mayflower League Dues	1,350	
	District D Dues	55	
	FamilyID Online Registration Program (Balance Revolving)	1,565	
315-3510-6420-305-35	Athletic - Other Expenses-Middle		300
	Massasoit League Dues	50	
	Math Team Dues	250	
315-3520-4260-305-35	Student Activities-Cont. Serv-Middle		27,500
	Start EM Young-Coordinator	20,000	
	Start Em Young-Advisors	7,500	
315-3520-5300-305-35	Student Activities-Supplies-Middle		1,000
	Start EM Young-Materials	1,000	
315-3520-6420-505-55	Student Activities		100
	Music Conference Fees	100	
			533,011

Custodial

CUSTODIAL
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	CUSTODIAL										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5	REGULAR EDUCATION SALARIES										
6											
7	Salaries										
8	Custodians										
9	MAC	310-4113-3176-015-10	TA	112,044	99,708	75,391	71,408	76,174	77,666	(1)	2.0%
10	WES	310-4113-3176-030-10	TA	106,444	93,798	109,136	89,174	118,102	119,990	(1)	1.6%
11	JR HIGH	310-4113-3176-305-10	TA		0		0				
12	MIDDLE-HIGH	310-4113-3176-505-10	TA	186,168	180,878	231,886	186,287	229,538	271,830	(1)	18.4%
13	SYSTEM/SUMMER	310-4113-3176-779-10	TA	73,990	58,346	75,945	73,848	77,702	80,392		3.5%
14		Subtotal		478,646	432,728	492,358	420,718	501,516	549,878		9.6%
15											
16	Custodians-Overtime										
17	MAC	310-4113-3177-015-41	KO	5,000	5,188	5,000	6,354	5,000	5,000		0.0%
18	WES	310-4113-3177-030-41	KO	4,000	7,910	4,000	7,379	4,000	4,000		0.0%
19	JR HIGH	310-4113-3177-305-41	KO		0		0				
20	MIDDLE-HIGH	310-4113-3177-505-41	KO	9,300	14,052	9,300	21,095	9,300	9,300		0.0%
21	SYSTEM	310-4113-3177-779-41	KO	1,500	3,989	1,500	4,649	1,500	1,500		0.0%
22		Subtotal		19,800	31,140	19,800	39,476	19,800	19,800		0.0%
23											
24	Custodians-Substitutes										
25	MAC	310-4113-3178-015-41	KO	1,700	9,930	1,700	2,472	1,700	1,700		0.0%
26	WES	310-4113-3178-030-41	KO	6,850	8,928	6,850	21,055	6,850	6,850		0.0%
27	JR HIGH	310-4113-3178-305-41	KO		0		0				
28	MIDDLE-HIGH	310-4113-3178-505-41	KO	9,400	14,679	9,400	14,171	9,400	9,400		0.0%
29	SYSTEM	310-4113-3178-779-41	KO	1,500	2,139	1,500	1,713	1,500	1,500		0.0%
30		Subtotal		19,450	35,676	19,450	39,411	19,450	19,450		0.0%
31											
32	Custodial Supervisor										
33	SYSTEM	310-4113-3180-779-10	TA	52,337	57,036	53,559	63,934	59,905	61,503	(2)	2.7%
34		Subtotal		52,337	57,036	53,559	63,934	59,905	61,503		2.7%
35											
36		Total Salaries		570,233	556,579	585,167	563,538	600,671	650,631		8.3%
37											
38	REGULAR EDUCATION EXPENSES										
39											
40	Custodial										
41	Cont. Serv.	315-4110-4260-779-41	KO	2,400	4,365	2,400	10,187	4,480	4,480		0.0%
42	Supplies	315-4110-5300-779-41	KO	32,653	25,699	32,328	33,079	41,163	46,163		12.1%
43	Other Expense	315-4110-6420-779-41	KO	2,500	1,192	2,825	1,395	2,825	2,825		0.0%
44		Subtotal		37,553	31,256	37,553	44,662	48,468	53,468		10.3%
45											
46											
47		Total Expenses		37,553	31,256	37,553	44,662	48,468	53,468		10.3%
48											
49											
50		Total Salaries & Expenses		607,786	587,835	622,720	608,200	649,139	704,099		8.5%
51	(1)Add'l \$22,000 Custodial/Civic/Ext.Day										
52	(2)\$70,003 Custodial/Civic										

FY24 CUSTODIAL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	SubTotal	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		4,480
	Mop Rental / Cleaning	4,480	
	Gym Floor Refinishing MS/HS & MAC (civic acct: \$4,800)		
	Carpet Cleaning WES Media Center (civic acct: \$650)		
315-4110-5300-779-41	Custodial Supplies		46,163
	Cleaning Supplies (chemicals, mop heads, scrub pads, soap)	6,578	
	Floor Products (stripper, sealer, wax, pads for machines)	14,573	
	Paper Products (paper towels, toilet paper) (civic acct: \$2250)	15,011	
	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	4,588	
	Vacuum cleaners, parts, and supplies	400	
	Miscellaneous supplies	1,609	
315-4110-5420-779-41	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		92,718

Maintenance

MAINTENANCE
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	MAINTENANCE										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5	REGULAR EDUCATION SALARIES										
6											
7	Salaries										
8	Director of Maint & Facilities	310-4223-3170-779-10	TA	80,413	95,971	110,000	114,231	112,200	114,444		2.0%
9	PCB Clean Up	310-4223-3173-779-10			0		0				
10	Maintenance Asst.	310-4223-3173-779-10	TA	95,244	69,508	93,805	93,805	99,179	102,836		3.7%
11	Electrician	310-4223-3171-779-10	TA	1,500	0	1,500	0	1,500			-100.0%
12	Maint. Grounds Helper	310-4213-3173-779-10	TA	0	0	0	0	0	0		
13	Subtotal			177,157	165,480	205,305	208,036	212,879	217,280		2.1%
14											
15	Other Salaries										
16	Overtime	310-4223-3177-779-42	MD	4,000	14,493	4,000	14,468	4,000	4,000		0.0%
17	Subtotal			4,000	14,493	4,000	14,468	4,000	4,000		0.0%
18											
19	Total Salaries			181,157	179,973	209,305	222,504	216,879	221,280		2.0%
20											
21	REGULAR EDUCATION EXPENSES										
22											
23	Maintenance of Grounds										
24	Cont. Serv.	315-4210-4260-779-42	MD	0	12,176	32,000	43,748	32,000	50,800		58.8%
25	Supplies	315-4210-5300-779-42	MD	2,910	0	2,910	4,981	2,910	2,910		0.0%
26	Subtotal			2,910	12,176	34,910	48,729	34,910	53,710		53.9%
27											
28	Maintenance of Buildings										
29	Cont. Serv.	315-4220-4260-779-42	MD	136,671	126,760	136,721	158,301	174,520	215,239		23.3%
30	Supplies	315-4220-5300-779-42	MD	44,843	32,856	44,840	43,208	57,940	53,921		-6.9%
31	Other Expenses	315-4220-6420-779-42	MD	500	80	500	915	500	500		0.0%
32	Subtotal			182,014	159,696	182,061	202,423	232,960	269,660		15.8%
33											
34	Maintenance of Equipment										
35	Cont. Serv.	315-4230-4260-779-42	MD	4,278	17,547	4,231	6,587	4,231	4,231		0.0%
36	Supplies	315-4230-5300-779-42	MD	3,600	6,817	3,600	2,676	3,600	3,600		0.0%
37	Subtotal			7,878	24,364	7,831	9,262	7,831	7,831		0.0%
38											
39											
40	Total Expenses			192,802	196,236	224,802	260,415	275,701	331,201		20.1%
41											
42											
43	Total Salaries & Expenses			373,959	376,208	434,107	482,919	492,580	552,481		12.2%

MAINTENANCE
FY24 Proposed Budget

FY24 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	Subtotal	TOTAL AMOUNT
310-4223-3177-779-42	Overtime		4,000
315-4210-4260-779-42	Maintenance of Grounds Contracted Serv.		50,800
	Sports field maintenance-Grass Cutting(civic acct: 2400)	32,000	
	Sports field lining (3 fields)	1,800	
	Playground maintenance	0	
	Irrigation start up/shut down	4,500	
	Lawn maintenance program	12,500	
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.		215,239
	Trash/recycling pick-up	55,440	
	Denitrification Quarterly Maintenance	15,520	
	Septic tank pumping	5,516	
	Sewer pipe cleaning	3,400	
	AC unit preventative maintenance	5,000	
	Facilities water operator	13,200	
	Generators	1,000	
	Water testing	11,000	
	DEP water usage charge	150	
	Boiler cleaning	6,700	
	Boiler/pressure vessel inspections	1,200	
	Boiler chemical testing	2,664	
	Energy management	7,198	
	HVAC Maintenance & Filter Change	21,000	
	Uniform cleaning	700	
	Bi-Annual Back flow-testing	1,400	
	Elevator Inspections & Maintenance	8,406	
	Security alarm contracts	792	
	Security system repairs	1,000	
	Plumber	5,276	
	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	3,600	
	Fire Alarm Monitoring	1,524	
	Fire Alarm Inspections	12,491	
	Bucket truck inspection	570	
	Genie lift inspection	807	
	Miscellaneous repairs	4,981	
	Integrated Pest Management Inspections	2,500	
	Roof Maintenance	0	
	Tight Tank Pumping	4,320	
	AHERA 3-year Re-Inspection	3,500	
	MS/HS and WES backboard inspections (Civic Acct. 4,800)	0	
	MS/HS Bleacher Inspections (Civic Acct. 2,345)	0	

MAINTENANCE
FY24 Proposed Budget

315-4220-5300-779-42	Maintenance of Buildings Supplies		53,921
	Denitrication system supplies (quarterly)	4,000	
	Electrical supplies (bulbs, ballast, receptacles)	7,831	
	Lumber / hardware (screws, chain, bolts, wood, sheetrock)	3,200	
	Compressor parts	1,820	
	Plumbing parts (faucets, parts for faucets, drain pipe)	4,487	
	Heating controls	2,000	
	Generator parts	1,103	
	Clock repair parts	1,103	
	HVAC Air Filters	4,200	
	HVAC Purifier Filters	4,100	
	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 MS/HS & MAC	4,000	
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		335,201

Health

HEALTH
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O
1	HEALTH									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	22/23
5	REGULAR EDUCATION SALARIES									
6	Professional Salaries									
7	Nurse(RN)									
8	Summer/Extra Supervision	310-3201-1116-779-10	TA	7,500	2,530	7,500	0	7,292	7,292	0.0%
9	MAC	310-3201-1157-015-10	TA	70,267	70,475	70,267	70,960	71,767	74,734	4.1%
10	WES	310-3201-1157-030-10	TA	70,067	70,067	70,067	70,760	71,567	74,534	4.1%
11	WMS	310-3201-1157-305-10	TA	0	0	0	0	0	0	0.0%
12	HIGH	310-3201-1157-505-10	TA	70,067	70,067	70,067	71,512	71,567	74,734	4.4%
13	SYSTEM	310-3201-1157-779-10	TA	69,792	69,868	69,792	70,097	70,097	73,534	100.0%
14	Subtotal			287,693	283,007	287,693	283,329	222,193	304,828	37.2%
15	Support Salaries(Other)									
16	Certified LPN									
17	MAC	310-3203-1159-015-10	TA	0	0	0	0	0	0	0.0%
18	WES	310-3203-1159-030-10	TA	0	0	0	0	0	0	0.0%
19	WMS	310-3203-1159-305-10	TA	0	0	38,236	38,236	0	0	0.0%
20	WHS	310-3203-1159-505-10	TA	0	0	0	0	0	0	0.0%
21	SYSTEM	310-3203-1159-779-10	TA	0	0	0	0	39,001	38,835	-0.4%
22	Subtotal			0	0	38,236	38,236	39,001	38,835	-0.4%
23	Other Salaries									
24	Nurse Substitute									
25	MAC	310-3203-1158-015-32	NT	0	0	0	698	0	0	0.0%
26	WES	310-3203-1158-030-32	NT	0	125	0	729	0	0	0.0%
27	WMS	310-3203-1158-305-32	NT	0	0	0	0	0	0	0.0%
28	WHS	310-3203-1158-505-32	NT	0	0	0	61	0	0	0.0%
29	SYSTEM	310-3203-1158-779-32	NT	500	0	500	0	500	500	0.0%
30	Subtotal			500	125	500	1,488	500	500	0.0%
31										
32	Total Salaries			288,193	283,132	326,429	323,052	261,694	344,163	31.5%
33										
34	REGULAR EDUCATION EXPENSES									
35	Health									
36	Contracted Services									
37	MAC	315-3200-4260-015-32	NT	0	0	0	0	0	0	0.0%
38	WES	315-3200-4260-030-32	NT	0	0	0	0	0	0	0.0%
39	WMS	315-3200-4260-305-32	NT	0	0	0	0	0	0	0.0%
40	WHS	315-3200-4260-505-32	NT	0	0	0	0	0	0	0.0%
41	SYSTEM-Sch.Physician	315-3200-4260-779-32	NT	4,000	3,680	3,600	3,620	3,600	3,600	0.0%
42	Subtotal			4,000	3,680	3,600	3,620	3,600	3,600	0.0%
43	Health									
44	Supplies									
45	MAC	315-3200-5300-015-32	NT	0	0	0	0	0	0	0.0%
46	WES	315-3200-5300-030-32	NT	0	0	0	0	0	0	0.0%
47	WMS	315-3200-5300-305-32	NT	0	0	0	0	0	0	0.0%
48	WHS	315-3200-5300-505-32	NT	0	0	0	0	0	0	0.0%
49	SYSTEM	315-3200-5300-779-32	NT	3,610	4,116	4,010	5,162	4,010	4,010	0.0%
50	Subtotal			3,610	4,116	4,010	5,162	4,010	4,010	0.0%
51	Health									
52	Other Expense									
53	MAC	315-3200-6420-015-32	NT	0	0	0	0	0	0	0.0%
54	WES	315-3200-6420-030-32	NT	0	0	0	0	0	0	0.0%
55	WMS	315-3200-6420-305-32	NT	0	0	0	0	0	0	0.0%
56	WHS	315-3200-6420-505-32	NT	0	0	0	0	0	0	0.0%
57	SYSTEM	315-3200-6420-779-32	NT	1,400	590	1,400	1,285	1,400	1,400	0.0%
58	Subtotal			1,400	590	1,400	1,285	1,400	1,400	0.0%
59										
60	Total Expenses			9,010	8,386	9,010	10,067	9,010	9,010	0.0%
61										
62										
63	Total Salaries & Expenses			297,203	291,518	335,439	333,119	270,704	353,173	30.5%

HEALTH
FY24 Proposed Budget

FY24 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.
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5	REGULAR EDUCATION SALARIES										
6											
7	Professional Salaries										
8	Inst. Tech. Director	310-2131-1119-779-10	TA	15,300	15,300	18,000	15,577	18,360	18,728	(1)	2.0%
9		Subtotal		15,300	15,300	18,000	15,577	18,360	18,728		
10											
11	Support Salaries										
12	Net. Tech Director	310-4401-1117-779-10	TA	58,993	68,243	72,000	74,661	73,440	74,912	(1)	2.0%
13	Net/Admin/TechSupp	310-4403-2169-779-10	TA	172,502	102,763	146,228	142,960	149,153	147,587		-1.0%
14	WebMaster/Tech Interns	310-4403-1160-779-10	AT		7,500	7,500	3,392	0	0		
15		Subtotal		231,495	178,506	225,728	221,013	222,593	222,499		0.0%
16											
17	Support Salaries(Clerical/Data)										
18	Data Administrator/Registra	310-4402-2168-779-10	TA	70,300	0	50,000	38,883	51,000	52,020		2.0%
19	Support Clerk	310-4402-2161-779-10	TA	21,217	21,617	21,793	21,793	22,220	22,756	(2)	2.4%
20		Subtotal		91,517	21,617	71,793	60,676	73,220	74,776		2.1%
21											
22	Total Regular Education Salaries			338,312	215,423	315,521	297,266	314,173	316,003		0.6%
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		
29	Business Office	315-1451-4260-009-24	AT	0	0	0	0	0	0		
30		Subtotal		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	0	0	0	0	0		
35	Business Office	315-1451-5301-009-24	AT	0	0	0	0	0	0		
36		Subtotal		0	0	0	0	0	0		
37											
38	Superintendent's/Business Office Tech.(Computers & Peripherals)										
39	Supplies(New & Replacement Parts)										
40	Superintendent	315-1251-5302-009-24	AT	150	0	150	0	150	150		0.0%
41	Business Office	315-1451-5302-009-24	AT	0	0	0	0	0	0		
42		Subtotal		150	0	150	0	150	150		0.0%
43											
44	Superintendent's/Business Office Tech.(Computers & Peripherals)										
45	Supplies(Print Cartridges & Disks)										
46	Superintendent	315-1251-5303-009-24	AT	100	0	100	0	100	100		0.0%
47	Business Office	315-1451-5303-009-24	AT	1,350	852	1,350	1,685	1,350	1,350		0.0%
48		Subtotal		1,450	852	1,450	1,685	1,450	1,450		0.0%
49											
50	Superintendent's/Business Office Software Tech.										
51	Supplies										
52	Superintendent	315-1255-5300-009-24	AT	0	0	0	0	0	0		
53	Business Office	315-1455-5300-009-24	AT	0	0	0	0	0	0		
54		Subtotal		0	0	0	0	0	0		
55	(1) \$93,640 Instr. Tech. Director/NetworkDirector										
56	(2) \$45,012 Tech/Food Service/Transportation										

TECH.
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
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		
61	Business Office	315-1455-4260-009-24	AT	40,428	80,987	54,528	58,294	66,528	75,528		13.5%
62		Subtotal		40,428	80,987	54,528	58,294	66,528	75,528		13.5%
63											
64	Principal's Tech.(Computers & Peripherals)										
65	Contracted Services(Computer Maint. & Repair)										
66	MAC	315-2251-4260-015-24	AT		0		0				
67	WES	315-2251-4260-030-24	AT		0		0				
68	WMS	315-2251-4260-305-24	AT		0		0				
69	WHS	315-2251-4260-505-24	AT								
70	SYSTEM/TECH.	315-2251-4260-779-24	AT	0	0	0	0	0	0		
71		Subtotal		0	0	0	0	0	0		
72											
73	Principal's Tech.(Computers & Peripherals)										
74	Supplies(New & Replacement Parts)										
75	MAC	315-2251-5302-015-24	AT	1,100	0	1,100	0	1,100	1,100		0.0%
76	WES	315-2251-5302-030-24	AT	100	10	100	0	100	100		0.0%
77	WMS	315-2251-5302-305-24	AT	0	0	0	0	0	0		
78	WHS	315-2251-5302-505-24	AT	800	0	800	0	800	800		0.0%
79		Subtotal		2,000	10	2,000	0	2,000	2,000		0.0%
80											
81	Principal's Tech.(Computers & Peripherals)										
82	Supplies(Print Cartridges & Disks)										
83	MAC	315-2251-5303-015-24	AT	100	0	100	0	100	100		0.0%
84	WES	315-2251-5303-030-24	AT	100	0	100	0	100	100		0.0%
85	WMS	315-2251-5303-305-24	AT		0		0				
86	WHS	315-2251-5303-505-24	AT	100	0	100	0	100	100		0.0%
87		Subtotal		300	0	300	0	300	300		0.0%
88											
89	Principal's Software Tech.										
90	Contracted Services(Software Support & Upgrade)										
91	MAC	315-2255-4260-015-24	AT	0	0	0	0	0	0		
92	WES	315-2255-4260-030-24	AT	0	0	0	0	0	0		
93	WMS	315-2255-4260-305-24	AT	0	0	0	0	0	0		
94	WHS	315-2255-4260-505-24	AT	0	0	0	0	0	0		
95		Subtotal		0	0	0	0	0	0		
96											
97	Principal's Software Tech.										
98	Supplies										
99	MAC	315-2255-5300-015-24	AT	0	0	0	0	0	0		
100	WES	315-2255-5300-030-24	AT	0	0	0	0	0	0		
101	WMS	315-2255-5300-305-24	AT	0	0	0	0	0	0		
102	WHS	315-2255-5300-505-24	AT	0	0	0	0	0	0		
103		Subtotal		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		
108	WES	315-2451-4260-030-24	AT	0	0	0	0	0	0		
109	WMS	315-2451-4260-305-24	AT	0	0	0	0	0	0		
110	WHS	315-2451-4260-505-24	AT	0	0	0	0	0	0		
111	SYSTEM/TECH.	315-2451-4260-779-24	AT	0	0	0	0	0	0		
112		Subtotal		0	0	0	0	0	0		
113											
114											

TECH.
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
115	Instructional Tech.(Computers)										
116	Computer Purchase-Lease										
117	MAC	315-2451-5301-015-24	AT	0	7,744	0	0	0	0		
118	WES	315-2451-5301-030-24	AT	0	11,924	0	0	0	0		
119	WMS	315-2451-5301-305-24	AT	0	0	0	0	0	0		
120	WHS	315-2451-5301-505-24	AT	0	19,958	0	0	0	0		
121	SYSTEM/TECH.	315-2451-5301-779-24	AT	0	2,090	0	0	0	0		
122		Subtotal		0	41,715	0	0	0	0		
123											
124	Instructional Tech.										
125	Supplies(Computer Replacement Parts)										
126	MAC	315-2451-5302-015-24	AT	200	230	200	0	200	200		0.0%
127	WES	315-2451-5302-030-24	AT	600	230	600	0	600	600		0.0%
128	WMS	315-2451-5302-305-24	AT	0	0	0	0	0	0		
129	WHS	315-2451-5302-505-24	AT	600	85	600	4,795	600	600		0.0%
130	SYSTEM/TECH.	315-2451-5302-779-24	AT	0	0	0	0	0	0		
131		Subtotal		1,400	545	1,400	4,795	1,400	1,400		0.0%
132											
133	Instructional Tech.										
134	Supplies(Print Cartridges & Disks)										
135	MAC	315-2451-5303-015-24	AT	150	0	150	0	150	150		0.0%
136	WES	315-2451-5303-030-24	AT	150	0	150	0	150	150		0.0%
137	WMS	315-2451-5303-305-24	AT	0	0	0	0	0	0		
138	WHS	315-2451-5303-505-24	AT	211	0	211	0	211	211		0.0%
139	SYSTEM/TECH.	315-2451-5303-779-24	AT	0	0	0	0	0	0		
140		Subtotal		511	0	511	0	511	511		0.0%
141											
142	Instructional Tech.										
143	Other Expenses(Shipping Costs)										
144	SYSTEM/TECH.	315-2451-5420-779-24	AT	0	0	0	0	0	0		
145		Subtotal		0	0	0	0	0	0		
146											
147	Other Instructional Hardware(Projectors/AV)										
148	Contracted Services										
149	MAC	315-2453-4260-015-24	AT	0	0	0	0	0	0		
150	WES	315-2453-4260-030-24	AT	0	0	0	0	0	0		
151	WMS	315-2453-4260-305-24	AT	0	0	0	0	0	0		
152	WHS	315-2453-4260-505-24	AT	0	0	0	0	0	0		
153	SYSTEM/TECH.	315-2453-4260-779-24	AT	0	0	0	0	0	0		
154	(acct # change see 4450 below)	Subtotal		0	0	0	0	0	0		
155											
156	Other Instructional Hardware(Projectors/AV)										
157	Supplies										
158	MAC	315-2453-5300-015-24	AT	1,300	0	1,300	0	1,300	1,300		0.0%
159	WES	315-2453-5300-030-24	AT	1,600	534	1,600	0	1,600	1,600		0.0%
160	WMS	315-2453-5300-305-24	AT	0	0	0	0	0	0		
161	WHS	315-2453-5300-505-24	AT	1,440	919	1,440	0	1,440	1,440		0.0%
162	SYSTEM/TECH.	315-2453-5300-779-24	AT	0	0	0	0	0	0		
163	(acct # change see 4450 below)	Subtotal		4,340	1,454	4,340	0	4,340	4,340		0.0%
164											
165	Instructional Software Contracted Services										
166	Software Support & Upgrade										
167	MAC	315-2455-4260-015-24	AT	0	0	0	0	0	0		
168	WES	315-2455-4260-030-24	AT	0	0	0	0	0	0		
169	WMS	315-2455-4260-305-24	AT	0	0	0	14,803	0	0		
170	WHS	315-2455-4260-505-24	AT	0	0	0	0	0	0		
171	SYSTEM/TECH.	315-2455-4260-779-24	AT	13,100	13,932	14,400	11,468	28,400	28,400		0.0%
172		Subtotal		13,100	13,932	14,400	26,270	28,400	28,400		0.0%
173											
174	Instructional Software										
175	Supplies										
176	MAC	315-2455-5300-015-24	AT	0	0	0	0	0	0		
177	WES	315-2455-5300-030-24	AT	0	1,739	0	0	0	0		
178	WMS	315-2455-5300-305-24	AT	0	0	0	5,327	0	0		
179	WHS	315-2455-5300-505-24	AT	0	7,250	0	1,875	0	0		
180	SYSTEM/TECH.	315-2455-5300-779-24	AT	0	0	0	0	0	0		
181		Subtotal		0	8,989	0	7,202	0	0		
182											
183	Professional Development										
184	Prof. Dev-Other Exp.	315-2356-6420-779-24	AT	1,070	0	1,070	0	1,070	1,070		0.0%
185		Subtotal		1,070	0	1,070	0	1,070	1,070		0.0%

TECH.
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	EDUCATION TECHNOLOGY										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
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	5,175	8,026	0	8,026	8,026	8,026	0.0%
195	WES	315-4450-4260-030-24	AT	5,526	5,175	8,026	13,001	8,026	8,026	8,026	0.0%
196	WHS	315-4450-4260-505-24	AT	5,526	5,175	8,026	13,001	8,026	8,026	8,026	0.0%
197	SYSTEM/TECH.	315-4450-4260-779-24	AT	38,428	61,769	72,028	75,985	69,526	70,526	70,526	1.4%
198	(acct # change see 2453 above)	Subtotal		55,004	77,295	96,104	101,986	93,604	94,604	94,604	1.1%
199											
200	Infrastructure Hardware(Internet, Computers, Network&Servers)										
201	Supplies										
202	MAC	315-4450-5300-015-24	AT	250	50,270	250	0	250	250	250	0.0%
203	WES	315-4450-5300-030-24	AT	750	1,133	750	0	750	750	750	0.0%
204	WHS	315-4450-5300-505-24	AT	1,000	0	1,000	350	1,000	1,000	1,000	0.0%
205	SYSTEM/TECH.	315-4450-5300-779-24	AT	7,550	41,486	8,250	667	8,250	8,250	8,250	0.0%
206	(acct # change see 2453 above)	Subtotal		9,550	92,869	8,250	1,017	8,250	8,250	8,250	0.0%
207											
208											
209											
210	Total Regular Education Expenses			129,303	318,648	184,503	201,249	208,003	218,003		4.8%
211											
212	Total Regular Ed. Salaries & Expenses			467,615	534,070	500,024	498,515	522,176	534,006		2.3%
213											
214											
215	SPED EXPENSES										
216	Instructional Tech.(Computers)										
217	Computer Purchase-Lease										
218	SYSTEM/TECH.	325-2451-5301-779-24	AT		11,280		0				
219		Subtotal			11,280		0				
220											
221	Instructional Tech.										
222	Supplies(Computer Replacement Parts)										
223	MAC	325-2451-5302-015-24	AT	0	0	0	0	0	0	0	
224	WES	325-2451-5302-030-24	AT	0	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	0	0	0	0	0	0	0	
227	SYSTEM/TECH.	325-2451-5302-779-24	AT	0	0	0	0	0	0	0	
228		Subtotal		0	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	500	0	500	500	500	500	500	0.0%
238	WMS	325-2455-5300-305-24	AT	0	0	0	0	0	0	0	
239	WHS	325-2455-5300-505-24	AT	450	0	450	0	450	450	450	0.0%
240	SYSTEM/TECH.	325-2455-5300-779-24	AT	0	0	0	0	0	0	0	
241		Subtotal		950	0	950	500	950	950	950	0.0%
242											
243	Total SPED Expenses			950	11,280	950	500	950	950		0.0%
244											
245											
246	TOTAL TECHNOLOGY SALARIES & EXPENSES			468,565	545,350	500,974	499,015	523,126	534,956		2.3%

FY 24 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 & Upgrad			\$	-
				\$	-
			TOTAL TECHNOLOGY	\$	250.00

FY 24 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)				\$ 75,528.00
	AESOP Frontline				\$ 10,000.00
	MIS-School Brains to Power School		Parent Notification/Inc Sch. Messenger		\$ 37,828.00
	HR DOC System (PIF)				\$ 3,550.00
	Smart PD				\$ 4,130.00
	RAPTOR (Visitor Mgt System)				\$ 1,820.00
	Teachpoint/Scenario Learning/Vector				\$ 5,600.00
	Finalsite		Website		\$ 7,600.00
	DocuSign				\$ 5,000.00
315-1455-5300-009-24	Business Office Tech. Software Technical Supplies				\$ -
			TOTAL TECHNOLOGY		\$ 76,878.00

FY 24 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 24 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	Infrastrcture Hardware Supplies (Network & Servers)				\$ 250.00
	Replacement parts, switches, wiring				\$ 250.00
	Access Points				\$ -
			TOTAL TECHNOLOGY	\$	11,126.00

FY 24 Budget

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

FY 24 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 24 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 24 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
SPED					
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 24 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 24 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 24 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
SPED	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 24 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	\$ Budgeted
315-2356-6420-779-24	Professional Dev-Other Expenses				1,070.00
	Professional Memberships				
	Mass CUE, CLC, METAA				500.00
	Technology and Media Conferences,workshops				450.00
	Professional Development,materials,books				
	Mileage				120.00
315-2455-4260-779-24	Instructional Software Contracted Services (Software Support & Upgrade)				28,400.00
	Microsoft Office Licenses-MNJ				10,000.00
	Acrobat-Journey Education				2,500.00
	MoJoProf-METADOT				300.00
	Google Domain Licences-MTMOMK				150.00
	SmartBoard Licenses-CDW				2,450.00
	IReady				13,000.00
315-2455-5300-779-24	Instructional Software				
	Server Licensing (MSWIN)				
					-
315-4450-4260-779-24	Infrastructure Hardware Contracted Service				70,526.00
	Charter Cable		Internet Access		8,026.00
	Erate Consultant Support				6,000.00
	Badge System Support-RedHawk				2,800.00
	Firewall-SHI				2,000.00
	Sopho Antivirus-ICS/Acquity				13,900.00
	Everything HelpDesk Ticket System-GroupLink				2,500.00
	Veeam/VMWare/HPE-Nimble-ICS/Aquity		Includes 3yr vmware(yr1-fy22)		9,000.00
	Ed Tech Support		J. Cabral(payroll line \$20K)		20,800.00
	Aquity /State Reporting Support		M. Jackson		5,500.00
315-4450-5300-779-24	Infrastructure Hardware Supplies (Network & Servers)				6,250.00
	Network & Server Supplies		(adaptors,wireless access,servers,cables,tests)		5,000.00
	Computer Replacement Parts				500.00
	Misc. Tools				750.00
	Computer Purchase-Lease Yr1		Laptops/Workstations		

	TOTAL TECHNOLOGY SUPPLY				106,246.00
SPED					
325-2451-5301-779-24	SPED Technology				-
			Laptops/Workstations		
	Computer Purchase-Lease Yr1				
325-2455-5300-779-24	SPED Software				-

Curriculum / ELL

CURRICULUM/ELL
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5											
6	REGULAR EDUCATION SALARIES										
7	Curriculum										
8	Professional Salaries										
9	Curriculum Director	310-2111-1117-779-10	TA	81,541	79,501	85,702	85,702	87,866	89,700 *		2.1%
10	Clerk	310-2122-2161-779-10	TA	0	0	0	0	0	0		
11	Field of Study Curr. Coord.	310-2121-1118-779-21	TA	0	0	0	0	0	0		
12	Professional Development	310-2121-2357-779-21	TA	0	0	0	0	0	0		
13	Curriculum Development	310-2121-1151-779-21	LK	2,400	792	2,400	3,136	2,400	2,400		0.0%
14	Substitutes	310-2325-1140-779-21	TA	0	0	0	0	0	0		
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	TA	0	0	0	0	0	0		
16		Subtotal		83,941	80,293	88,102	88,838	90,266	92,100		2.0%
17											
18	REGULAR EDUCATION EXPENSES										
19	Curriculum										
20	Contracted Services	315-2120-4260-779-21	LK	0	0	0	0	0	0		
21	Supplies	315-2120-5300-779-21	LK	1,300	32	1,300	0	1,300	1,300		0.0%
22	Other Expenses	315-2120-6420-779-21	LK	1,000	0	1,000	398	1,000	1,000		0.0%
23	Contracted Services	315-2358-4260-779-21	LK	22,000	0	22,000	3,560	16,000	16,000		0.0%
24	Prof. Dev.-Other	315-2358-6420-779-21	LK	3,000	1,745	3,000	1,404	3,000	3,000		0.0%
25	Supplies	315-2430-5300-779-21	LK	950	278	950	890	950	950		0.0%
26	Contracted Services	315-2440-4260-779-21	LK	0	0	0	0	0	0		
27		Subtotal		28,250	2,054	28,250	6,251	22,250	22,250		0.0%
28											
29	REGULAR EDUCATION SALARIES										
30											
31	English Language Learners										
32	Professional Salaries										
33	Teacher	310-2305-1144-779-10	TA	145,944	145,944	149,483	150,969	150,424	163,881		8.9%
34	Tutors/Translation	310-2305-1144-779-25	LK	0	0	0	882	2,000	2,000		0.0%
35	Substitutes	310-2325-1144-779-25	TA	0	0	0	0	0	0		
36	ELL Teaching Assistant	310-2333-1144-305-10	TA	0	0	0	0	0	0		
37	Prof. Dev.-Substitutes	310-2355-1144-779-25	TA	0	0	0	0	0	0		
38		Subtotal		145,944	145,944	149,483	151,851	152,424	165,881		8.8%
39											
40	REGULAR EDUCATION EXPENSES										
41	English Language Learners										
42	Contracted Services	315-2440-4260-779-25	LK	3,000	5,582	5,000	1,811	3,000	5,250		75.0%
43	Supplies	315-2430-5300-779-25	LK	1,855	83	1,455	0	1,455	1,455		0.0%
44	Prof. Dev.-Other	315-2358-6420-779-25	LK	2,100	0	500	0	500	500		0.0%
45		Subtotal		6,955	5,665	6,955	1,811	4,955	7,205		45.4%
46											
47											
48	Total Curriculum Salaries & Expenses			112,191	82,347	116,362	95,089	112,516	114,350		1.6%
49	Total English Language Salaries & Expenses			152,899	151,609	156,438	153,662	157,379	173,086		10.0%
50											
51		TOTAL		265,090	233,956	272,790	248,752	269,895	287,436		6.5%
52	* \$112,200 Curriculum/Grants Director/Title I										

Curriculum/ELL
FY24 Proposed Budget

FY24 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		22,250
<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	16,000
	Consultants for professional development	16000
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		<u>24,650</u>
REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS		2,000
<u>English Language Learners</u>		
310-2305-1144-779-25	Tutors/Translation	2,000
	Tutors/Translation for ELL Students	2,000
310-2355-1144-779-25	Substitutes for Professional Development	0
	ELL Training	0

Curriculum/ELL
FY24 Proposed Budget

FY24 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS 7,205

English Language Learners

315-2440-4260-779-25	Contracted Services	5,250
	Translation	3,000
	Rosetta Stone-Shared with HS	2,250
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	9,205
	Grand Total Curriculum/ELL	33,855

Transportation

TRANS.
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O
1	TRANSPORTATION									
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.	%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	22/23
5	TRANSPORTATION REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Trans. Coordinator	330-3301-1117-779-10	TA	38,968	38,968	40,538	40,537	44,000	44,880	2.0%
9		Subtotal		38,968	38,968	40,538	40,537	44,000	44,880	
10										
11	Transportation Support									
12	MAC	330-3303-1160-779-10	TA							
13	WES-Asst. Principal	330-3303-1160-779-10	TA		0		0			
14	WMS-Asst. Principal	330-3303-1160-779-10	TA		0		0			
15	WHS-Asst. Principal	330-3303-1160-779-10	TA							
16	SYSTEM WIDE	330-3303-1160-779-10	TA		0		0			
17	JR HIGH	330-3303-1160-779-10	TA	0	0	0	0	0	0	
18	WHS	330-3303-1160-779-10	TA	5,290	0	5,290	0	5,290	5,290	0.0%
19		Subtotal		5,290	0	5,290	0	5,290	5,290	0.0%
20										
21	Transportation Support-Clerk									
22	SYSTEM	330-3302-2161-779-10	T	12,485	12,485	12,836	12,836	13,091	13,353	2.0%
23		Subtotal		12,485	12,485	12,836	12,836	13,091	13,353	2.0%
24										
25	Total Transportation Reg. Ed. Salaries			56,743	51,453	58,664	53,373	62,381	63,523	1.8%
26										
27	TRANSPORTATION REGULAR EDUCATION EXPENSES									
28										
29	Transportation									
30	Contracted Services									
31	Regular	335-3300-4268-779-33	MR	870,460	994,763	1,217,460	998,574	1,142,460	1,156,100	1.2%
32	Fuel Clause	335-3300-4268-779-33	MR	10,000	0	10,000	0	10,000	10,000	0.0%
33	Extracurricular	335-3300-4271-779-33	MR		0		0			
34	Homeless & FosterCare	335-3300-4272-779-33	MR	14,703	25,736	14,703	160,292	84,912	84,912	0.0%
35		Subtotal		895,163	1,020,499	1,242,163	1,158,867	1,237,372	1,251,012	1.1%
36	Transportation									
37	Supplies	335-3300-5300-779-33	MR		0		0			
38	Other Expense	335-3300-6420-779-33	MR	1,350	1,726	1,350	180	1,350	1,350	0.0%
39		Subtotal		1,350	1,726	1,350	180	1,350	1,350	0.0%
40										
41										
42	Total Transportation Reg. Ed. Expenses			896,513	1,022,224	1,243,513	1,159,047	1,238,722	1,252,362	1.1%
43										
44	Total Transportation Reg. Ed. Salaries & Expense			953,256	1,073,677	1,302,177	1,212,420	1,301,103	1,315,885	1.1%
45										
46	TRANSPORTATION SPED SALARIES									
47										
48	Professional Salaries									
49	Trans. Support	340-3301-1160-779-10	MR	0	0	0	0	0	0	
50		Subtotal		0	0	0	0	0	0	
51										
52	Total Transportation SPED Salaries			0	0	0	0	0	0	
53										
54										
55	TRANSPORTATION SPED EXPENSES									
56										
57	Transportation SPED									
58	Contracted Services									
59	System	345-3300-4270-779-33	MR	471,074	314,767	522,184	460,435	522,184	508,544	-2.6%
60		Subtotal		471,074	314,767	522,184	460,435	522,184	508,544	-2.6%
61										
62	Other Expense	345-3300-6420-779-33	MR	3,000	115	3,000	225	3,000	3,000	0.0%
63		Subtotal		3,000	115	3,000	225	3,000	3,000	0.0%
64										
65	Total Transportation SPED Expenses			474,074	314,882	525,184	460,660	525,184	511,544	-2.6%
66										
67	Total Transportation SPED Salaries & Expenses			474,074	314,882	525,184	460,660	525,184	511,544	-2.6%
68										
69										
70	TOTAL TRANSPORTATION REG. ED. & SPED			1,427,330	1,388,560	1,827,361	1,673,079	1,826,287	1,827,429	0.1%

TRANS
FY24 Proposed Budget

FY24 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	TOTAL AMOUNT
	REGULAR EDUCATION	
335-3300-4268-779-33	Contracted Service	1,166,100
	Daily routes 15 buses x 180 days	1,196,100
	Bus Fee \$200-Gr7-12-Trans. Rev.	-40,000
	Fuel clause & Versatrans Renewal	10,000
335-3300-4272-779-33	Homeless & Foster Care transportation (McKinney-Vento)	84,912
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	1,252,362
	SPED	
345-3300-4270-779-33	Contracted Services	508,544
	Sped Transportation	498,544
	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	511,544

SPED

SPED
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	SPED										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
5	SPED SALARIES										
6											
7	Professional Salaries										
8	System										
9	Sped Director	320-2121-1112-779-10	TA	104,924	107,200	109,121	111,443	205,369	214,200		4.3%
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	TA	85,190	85,190	88,597	88,597	0	0		
11	Sped Supervisor-MAC(2)	320-2221-1117-015-10	TA	0	0	0	0	0	0		
12	Sped Supervisor-WES(2)	320-2221-1117-030-10	TA	0	0	0	0	0	0		
13	Sped Supervisor-WMS(2)	320-2221-1117-305-10	TA	0	0	0	0	0	0		
14	Sped Supervisor-WHS(2)	320-2221-1117-505-10	TA	0	0	0	0	0	0		
15	Sped Executive Secretary	320-2122-2161-779-10	TA	49,360	50,063	51,315	43,140	48,960	49,940		2.0%
16											
17		Subtotal		239,474	242,453	249,033	243,180	254,329	264,140		3.9%
18	Teachers-Schools										
19	MAC-Preschool	320-2305-1132-015-10	TA	114,290	120,858	140,053	93,911	117,265	160,183	(1)	36.6%
20	MAC	320-2305-1131-015-10	TA	230,730	217,522	123,173	74,126	70,613	72,219		2.3%
21	MAC-EEDP	320-2305-1134-015-10	TA	22,347	39,903	25,430	26,066	26,845	28,888	(2)	7.6%
22	MAC-Summer	320-2305-1116-015-20	WN	14,000	1,960	14,000	7,223	14,000	10,500		-25.0%
23	WES	320-2305-1135-030-10	TA	564,377	475,505	481,601	415,137	484,686	512,197		5.7%
24	WES-Summer	320-2305-1116-030-20	WN	12,481	1,960	12,481	9,191	12,481	12,481		0.0%
25	WMS	320-2305-1130-305-10	TA		0		0				
26	WMS-Pre. Voc.	320-2305-1147-305-10	TA		0		0				
27	WMS	320-2305-1116-305-20	WN		0		0				
28	MID-HIGH	320-2305-1130-505-10	TA	671,638	639,066	906,648	899,942	939,143	918,339		-2.2%
29	MID-HIGH-Pre. Voc.	320-2305-1147-505-10	TA	157,735	142,596	159,306	160,890	162,406	164,161		1.1%
30	MID-HIGH-Summer	320-2305-1116-505-20	WN	12,550	1,960	12,550	8,667	12,550	10,150		-19.1%
31	System-Summer	320-2305-1116-779-20	WN	14,350	9,906	14,350	12,595	14,350	17,250		20.2%
32	System-Behavior	320-2305-1145-779-10	TA	75,227	72,727	78,813	79,855	82,164	86,996		5.9%
33	System-Extra Duty	320-2305-1137-779-10	TA		0		0				
34		Subtotal		1,889,725	1,723,963	1,968,405	1,787,602	1,936,503	1,993,364		2.9%
35	School Therapists										
36	MAC-Speech	320-2321-1146-015-10	TA	39,529	39,529	39,529	0	0	0		
37	WES-Speech	320-2321-1146-030-10	TA	116,192	117,712	119,262	0	127,532	133,977		5.1%
38	System-Speech	320-2321-1146-779-10	TA		0		113,345				
39	MID-HIGH-Speech Path.	320-2321-1148-505-10	TA	79,058	79,058	79,058	79,849	80,558	83,897		4.1%
40	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	TA	223,856	224,048	226,904	229,166	235,275	255,678		8.7%
41	WMS-Occ. Th.	320-2321-1149-305-10	TA		0		0				
42	MID-HIGH-Occ. Th.	320-2321-1149-505-10	TA	79,733	79,733	79,733	80,524	81,233	84,797		4.4%
43		Subtotal		538,368	540,080	544,486	502,883	524,598	558,349		6.4%
44											
45	School Psychologists										
46	MAC	320-2801-1169-015-10	TA		0		0		0		
47	WES	320-2801-1169-030-10	TA	0	0	0	0	0	0		
48	WMS	320-2801-1169-305-10	TA		0		0				
49	WHS	320-2801-1169-505-10	TA		0		0				
50	SYSTEM(1)	320-2801-1169-779-10	TA	138,552	133,039	135,247	136,600	139,422	152,016		9.0%
51		Subtotal		138,552	133,039	135,247	136,600	139,422	152,016		9.0%
52	Support Salaries (Other)										
53	Teaching Asst.										
54	MAC	320-2333-1139-015-10	TA	633,640	667,162	525,845	468,557	426,966	460,490	(3)	7.9%
55	WES	320-2333-1139-030-10	TA	356,454	324,839	355,560	334,298	399,922	465,275		16.3%
56	JR HIGH	320-2333-1139-305-10	TA		0		0				
57	MID-HIGH	320-2333-1139-505-10	TA	349,855	385,693	443,642	525,280	629,924	644,906	(4)	2.4%
58	SYSTEM	320-2333-1139-779-10	TA	133,075	134,241	145,939	61,968	183,628	197,413		7.5%
59		Subtotal		1,473,024	1,511,936	1,470,986	1,390,102	1,640,440	1,768,084		7.8%
60	Sr/Jr ABA										
61	MAC	320-2333-1145-015-10	TA		0		0				
62	WES	320-2333-1145-030-10	TA	0	0	0	0	0	0		
63	WMS	320-2333-1145-305-10	TA		0		0				
64	WHS	320-2333-1145-505-10	TA		0		0				
65		Subtotal		0	0	0	0	0	0		
66	Paraprofessional										
67	MAC-Preschool	320-2333-3167-015-10	TA	0	0	0	0	0	0		
68	MAC	320-2333-3168-015-10	TA	0	0	0	0	0	0		
69	WES	320-2333-3168-030-10	TA	0	0	0	0	0	0		
70	JR HIGH	320-2333-3168-305-10	TA		0		0				
71	JR/SR HIGH	320-2333-3168-505-10	TA	0	0	0	0	0	0		
72		Subtotal		0	0	0	0	0	0		
73	(1) Add'l \$149,532 Preschool Revolving										
74	(2) Add'l \$43,331 Preschool Revolving										
75	(3) Add'l \$17,149 SPED Early Childhood Grt										
76	(4) Add'l \$99,835 SPED Entitlement Grt										
77											
78											

SPED
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	SPED										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
79	Support Salaries (Clerical)										
80	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	TA	28,665	14,650	17,107	8,282	17,420	9,758		-44.0%
81	WES-Stu. Serv. Clerk	320-2712-2167-030-10	TA	36,600	28,084	29,784	26,777	30,618	22,201		-27.5%
82	MID-HIGH-Stu. Serv. Clerk	320-2712-2167-305-10	TA		0		0				
83	MID-HIGH-Stu. Serv. Clerk	320-2712-2167-505-10	TA	29,640	30,783	32,650	32,670	33,390	34,080		2.1%
84	System	320-2712-2167-779-10	TA	4,000	2,635	2,200	0	2,200	2,200		0.0%
85	Subtotal			98,905	76,152	81,741	67,729	83,628	68,237		-18.4%
86	Other Salaries										
87	Tutors-MAC	320-2333-1150-015-20	ES	1,000	0	1,000	0	1,000	1,000		0.0%
88	Tutors-WES	320-2333-1150-030-20	ES	1,400	0	1,400	0	1,400	1,400		0.0%
89	Tutors-WMS	320-2333-1150-305-20	ES		0		0				
90	Tutors-MID-HIGH	320-2333-1150-505-20	ES	4,000	2,115	4,000	768	4,000	4,000		0.0%
91	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0	0		
92	MAC-Para Subs	320-2333-3169-015-20	ES	15,500	23,237	15,500	30,290	15,500	15,500		0.0%
93	WES-Para Subs	320-2333-3169-030-20	ES	4,650	7,378	4,650	13,672	4,650	4,650		0.0%
94	JR HIGH-Para Subs	320-2333-3169-305-20	ES		0		0				
95	MID-HIGH-Para Subs	320-2333-3169-505-20	ES	8,000	9,178	8,000	7,629	8,000	8,000		0.0%
96	Subtotal			34,550	41,906	34,550	52,359	34,550	34,550		0.0%
97											
98	Professional Salaries										
99	MAC Nurse(RN,LPN)	320-3201-1157-015-10	TA	0	0	0	0	0	0		
100	WES Nurse(RN,LPN)	320-3201-1157-030-10	TA	41,401	37,488	42,236	36,574	43,401	43,001		-0.9%
101	System Nurse (RN,LPN)	320-3201-1157-779-10	TA	42,679	41,528	0	0	0	0		
102	Subtotal			84,080	79,014	42,236	36,574	43,401	43,001		-0.9%
103											
104	Total Salaries			4,496,678	4,348,543	4,526,684	4,217,028	4,656,871	4,881,741		4.8%
105	SPED Expenses										
106											
107	Sped Office										
108	Sped Office-Cont. Serv.	325-2120-4260-779-20	WN	0	0	0	0	0	0		
109	Sped Office-Supplies	325-2120-5300-779-20	WN	3,250	2,233	2,900	1,013	2,900	2,900		0.0%
110	Sped Office-Other Exp.	325-2120-6420-779-20	WN	6,200	4,082	6,200	3,214	4,210	4,210		0.0%
111	Sped Office-Legal	325-1430-4260-779-20	WN	18,300	5,441	18,300	7,350	18,300	18,300		0.0%
112	Subtotal			27,750	11,756	27,400	11,577	25,410	25,410		0.0%
113											
114	Sped Prof. Development										
115											
116	Cont. Serv.	325-2358-4260-779-20	WN				0				
117	Other Expense	325-2356-6420-779-20	WN	4,000	2,248	4,000	624	3,807	3,807		0.0%
118	Subtotal			4,000	2,248	4,000	624	3,807	3,807		0.0%
119											
120	Med. Therapy (OT,PT&Speech)										
121	Contracted Services										
122	MAC	325-2320-4260-015-20	WN	8,000	1,031	3,000	1,233	3,000	3,000		0.0%
123	WES	325-2320-4260-030-20	WN	4,000	383	6,000	1,233	3,000	3,000		0.0%
124	WMS	325-2320-4260-305-20	WN		0		0				
125	MID-HIGH	325-2320-4260-505-20	WN	4,000	1,031	7,000	1,998	4,000	4,000		0.0%
126	System	325-2320-4260-779-20	WN	0	0	0	8,792	0	0		
127	Subtotal			16,000	2,444	16,000	13,254	10,000	10,000		0.0%
128	Med. Therapy (OT&PT&Speech)										
129	Supplies-Auditory										
130	MAC	325-2320-5300-015-20	WN	0	0	0	0	0	0		
131	WES	325-2320-5300-030-20	WN	0	0	0	0	0	0		
132	WMS	325-2320-5300-305-20	WN	0	0	0	0	0	0		
133	WHS	325-2320-5300-505-20	WN	0	0	0	0	0	0		
134	System	325-2320-5300-779-20	WN	1,000	995	3,000	1,394	3,000	3,000		0.0%
135	Subtotal			1,000	995	3,000	1,394	3,000	3,000		0.0%
136	Home Tutoring/ABA Consultants										
137	Contracted Services										
138	MAC	325-2330-4260-015-20	WN	600	0	600	0	600	600		0.0%
139	WES	325-2330-4260-030-20	WN	2,300	0	600	0	600	600		0.0%
140	WMS	325-2330-4260-305-20	WN	0	0	0	0	0	0		
141	MID-HIGH	325-2330-4260-505-20	WN	300	222	2,000	956	4,550	4,550		0.0%
142	System	325-2330-4260-779-20	WN	0	0						
143	Subtotal			3,200	222	3,200	956	5,750	5,750		0.0%

SPED
FY24 Proposed Budget
12/13/22

	A	B	C	I	J	K	L	M	N	O	P
1	SPED										
2				S.C.	S.C.	S.C.	S.C.	S.C.	S.C.		%
3				APPROVED	Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		22/23
144	Replacement-Textbooks										
145	MAC	325-2410-5331-015-20	WN	0	0	0	0	0	0		
146	WES	325-2410-5331-030-20	WN								
147	WMS	325-2410-5331-305-20	WN								
148	WHS	325-2410-5331-505-20	WN								
149	System	325-2410-5331-779-20	WN								
150	Subtotal			0	0	0	0	0	0		
151	Instructional										
152	Supplies										
153	MAC	325-2430-5300-015-20	WN	2,095	2,122	1,095	1,553	1,500	1,500		0.0%
154	WES	325-2430-5300-030-20	WN	1,500	1,366	1,500	1,288	2,000	2,000		0.0%
155	WMS	325-2430-5300-305-20	WN		0		0				
156	MID-HIGH	325-2430-5300-505-20	WN	3,500	2,397	2,500	4,116	4,000	4,000		0.0%
157	System	325-2430-5300-779-20	WN	3,131	5,378	3,131	4,170	5,000	5,000		0.0%
158	WHS	325-2430-6420-505-20	WN		0		0				
159	Subtotal			10,226	11,263	8,226	11,107	12,500	12,500		0.0%
160	Instructional										
161	Contracted Services										
162	MAC	325-2440-4260-015-20	WN		0		0		0		
163	WES	325-2440-4260-030-20	WN	0	0	0	0	0	0		
164	WMS	325-2440-4260-305-20	WN		0		0				
165	MID-HIGH	325-2440-4260-505-20	WN	3,178	0	4,383	5,149	4,002	4,002		0.0%
166	System	325-2440-4260-779-20	WN	1,905	900	700	900	1,500	1,500		0.0%
167	Subtotal			5,083	900	5,083	6,049	5,502	5,502		0.0%
168	Psychological										
169	Contracted Services										
170	MAC	325-2800-4260-015-20	WN		0		0				
171	WES	325-2800-4260-030-20	WN		0		0				
172	WMS	325-2800-4260-305-20	WN		0		0				
173	JR HIGH & WHS	325-2800-4260-505-20	WN		0		0				
174	System	325-2800-4260-779-20	WN	4,000	2,372	4,000	7,184	4,000	7,000		75.0%
175	Subtotal			4,000	2,372	4,000	7,184	4,000	7,000		75.0%
176	Psychological										
177	Supplies										
178	MAC	325-2800-5300-015-20	WN	0	0	0	0	0	0		
179	WES	325-2800-5300-030-20	WN	0	0	0	0	0	0		
180	WMS	325-2800-5300-305-20	WN	0	0	0	0	0	0		
181	WHS	325-2800-5300-505-20	WN	0	0	0	0	0	0		
182	System	325-2800-5300-779-20	WN	2,500	2,859	2,850	5,497	5,000	5,000		0.0%
183	Subtotal			2,500	2,859	2,850	5,497	5,000	5,000		0.0%
184	Health										
185	Contracted Services										
186	WES	325-3200-4260-030-20	WN		0		0				
187	WMS	325-3200-4260-305-20	WN		0		0				
188	WHS	325-3200-4260-505-20	WN		0		2,400				
189	Subtotal			0	0	0	2,400	0	0		
190	Tuition										
191	Out of State	325-9200-9720-779-20	WN	23,210	0	23,210	0	0	0		
192	Private	325-9300-9720-779-20	WN	81,529	280,383	81,529	264,763	98,529	98,529		0.0%
193	Public	325-9400-9720-779-20	WN	11,110	98,269	11,110	209,591	34,320	169,142		392.8%
194	Subtotal			115,849	378,652	115,849	474,354	132,849	267,671		101.5%
195											
196	Total Expenses			189,608	413,711	189,608	534,397	207,818	345,640		66.3%
197											
198											
199	Total Salaries & Expenses			4,686,286	4,762,253	4,716,292	4,751,425	4,864,689	5,227,381		7.5%

Macomber School
FY24
Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	FY21	FY22	FY23	FY24	Comments
320-2333-1150-015-20								
Other Salaries								
	home support			500.00	500.00	500.00	500.00	
	home/ hosp. tutoring			500.00	500.00	500.00	500.00	
Totals				1,000.00	1,000.00	1,000.00	1,000.00	
325-2320-4260-015-20								
Contract Services / Medical Therapeutic								
	consultant	Autism Consultant		8,000.00	3,000.00	3,000.00	3,000.00	
Totals				8,000.00	3,000.00	3,000.00	3,000.00	
325-2320-5300-015-20								
Medical Therapy Supplies								
325-2330-4260-015-20								
Home Services / ABA				600.00	600.00	600.00	600.00	
Totals				600.00	600.00	600.00	600.00	
325-2411-5330-015-20								
Textbook Replacement								
325-2430-5300-015-20								
Instructional Supplies								
	consumables			2,095.00	1,095.00	1,500.00	1,500.00	
Totals				2,095.00	1,095.00	1,500.00	1,500.00	
325-2440-4260-015-20								
Instructional Contracted Services								
Totals				0.00	0.00	0.00	0.00	
325-2800-4260-015-20								
Psychological Contracted Services				0.00	0.00	0.00	0.00	
		Psych intern						
Totals				0.00	0.00	0.00	0.00	
325-2800-5300-015-20								
Psychological Supplies								
Totals				0.00	0.00	0.00	0.00	
325-2357-4260-015-20								
Professional Development Contracted Services								
				0.00	0.00	0.00	0.00	
320-2305-1116-015-20								
ESY	MAC							
3days/5wks & 4 days/6	Teacher - 1	TBD		5,448.00	5,448.00	4,000.00	5,500.00	
	Teacher Assistant - 4	TBD		5,259.00	5,259.00	5,000.00	5,000.00	
	LPN - 1	TBD		3,293.00	3,293.00	0.00	0.00	
Total				14,000.00	14,000.00	9,000.00	10,500.00	
Total MAC				25,695.00	19,695.00	15,100.00	16,600.00	

WES
FY24 Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	FY21	FY22	FY23	FY24	Comments
320-2333-1150-030-20								
Other Salaries								
	home support							
	home/ hosp. tutoring			1,400.00	1,400.00	1,400.00	1,400.00	
Totals				1,400.00	1,400.00	1,400.00	1,400.00	
325-2320-4260-030-20								
Contract Services / Medical Therapeutic								
	Auditory Verbal Therapist	Consultant						
	Consultant	Autism consultant		4,000.00	6,000.00	3,000.00	3,000.00	
Totals				4,000.00	6,000.00	3,000.00	3,000.00	
325-2320-5300-030-20								
Medical Therapy Supplies								
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
325-2330-4260-030-20								
Home-Community Services/ Tutoring								
	Hospital Tutoring			2,300.00	600.00	600.00	600.00	
Totals				2,300.00	600.00	600.00	600.00	
325-2411-5330-030-20								
Textbook Replacement								
Totals				\$0.00	\$0.00			
325-2430-5300-030-20								
Instructional Supplies								
	consumables		classrooms + services	1,500.00	1,500.00	2,000.00	2,000.00	Moved \$500 from WES ESY
Totals				1,500.00	1,500.00	2,000.00	2,000.00	
325-2440-4260-030-20								
Instructional Contracted Services								
Totals				0.00	0.00	0.00	0.00	
325-2800-4260-030-20								
Psychological Contracted Services								
	Psych Testing	TBD		0.00	0.00	0.00	0.00	
Totals				0.00	0.00	0.00	0.00	
325-2800-5300-030-20								
Psychological Supplies								
Totals				\$0.00	\$0.00	\$0.00	\$0.00	
320-2305-1116-030-20								
ESY	WES Medically Fragile							
3days/5weeks	Teacher	TBD		3,836.00	3,836.00	3,500.00	3,500.00	
	Teacher Assistant	TBD		6,045.00	6,045.00	4,500.00	6,981.00	
	Nurse			2,000.00	2,000.00	2,000.00	2,000.00	
Total				11,881.00	11,881.00	10,000.00	12,481.00	
3days/5wks	Teacher	TBD		0.00	0.00	0.00	0.00	
	Teacher Assistants	TBD		0.00	0.00	0.00	0.00	
	Paraprofessionals	TBD		0.00	0.00	0.00	0.00	
	Intern	TBD		0.00	0.00	0.00	0.00	
	Reading	TBD		600.00	600.00	0.00	0.00	
Total				12,481.00	12,481.00	10,000.00	12,481.00	
Total WES				\$21,681.00	\$21,981.00	\$17,000.00	\$19,481.00	

Middle-High School
FY24 Special Ed.

Other Salaries								
Item #	ITEM NAME	Provider	Notes	FY21	FY22	FY23	FY24	Comments
320-2333-1150-505-20								
	Home/ hosp. Tutoring	TBD	Home/hospital	1,000.00	1,000.00	1,500.00	1,500.00	
	Teacher	TBD	Social Group (24/ 2hr sessions)	1,750.00	1,750.00	1,500.00	1,500.00	
	Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,250.00	1,250.00	1,000.00	1,000.00	
Total				4,000.00	4,000.00	4,000.00	4,000.00	
EXPENSES								
Item #	ITEM NAME	Provider	Notes					
325-2320-4260-505-20								
Contract Services / Medical Therapies								
	Consultant	Autism consultant		4,000.00	7,000.00	4,000.00	4,000.00	
Total				4,000.00	7,000.00	4,000.00	4,000.00	
325-2320-5300-505-20								
Medical Therapy Supplies								
Total				0.00	0.00	0.00	0.00	
325-2330-4260-505-20								
Home-Community Services/ Tutoring								
	Home Services/ Tutoring			300.00	2,000.00	4,550.00	4,550.00	
Totals				300.00	2,000.00	4,550.00	4,550.00	
325-2411-5330-505-20								
Textbook Replacement								
				0.00	0.00	0.00	0.00	
325-2430-5300-505-20								
Instructional Supplies								
	Consumable materials		Social skills-summer					
			Social Group (24 sessions)	600.00	300.00	0.00	0.00	
			Living Skills / voc support	500.00	500.00	500.00	500.00	
			Focus	500.00	500.00	500.00	500.00	
			RISE	700.00	700.00	500.00	500.00	
			Jr High	500.00	300.00	500.00	500.00	
			Consumables	700.00	200.00	2,000.00	2,000.00	
Totals				3,500.00	2,500.00	4,000.00	4,000.00	
325-2440-4260-505-20								
Instructional Contracted Services								
	Outings- ESY			400.00	400.00	400.00	400.00	
	Outings			1,495.00	1,495.00	1,495.00	1,495.00	
	Transportation			1,283.00	2,488.00	2,107.00	2,107.00	
	BCC (AF)	BCC		0.00	0.00	0.00	0.00	
	Camp CP	HandiKids	need transportation	0.00	0.00	0.00	0.00	
Totals				3,178.00	4,383.00	4,002.00	4,002.00	
325-2800-4260-505-20								
Psychological Contracted Services								
	Testing			0.00	0.00	0.00	0.00	
Totals				0.00	0.00	0.00	0.00	
325-2800-5300-505-20								
Psychological Supplies								
Totals				0.00	0.00	0.00	0.00	
325-2357-4260-505-20								
Professional Development Contracted Services								
				0.00	0.00	0.00	0.00	
320-2305-1116-505-20								
ESY								
3 days/ 5 wks	Teachers	TBD		4,000.00	4,000.00	3,500.00	4,000.00	
	Teacher Assistants	TBD		6,000.00	6,000.00	3,950.00	4,100.00	
	LPN	TBD		2,550.00	2,550.00	2,550.00	2,050.00	
Total				12,550.00	12,550.00	10,000.00	10,150.00	
	Total W/HS			\$27,528.00	\$32,433.00	\$30,552.00	\$30,702.00	

System
FY24 Special Ed.

EXPENSES							
Item #	ITEM NAME	Provider	FY21	FY22	FY23	FY24	Comments
325-2120-4260-779-20							
	Sped Office-Cont. Service						
325-1430-4260-779-20							
	Legal services		18,300.00	18,300.00	18,300.00	18,300.00	
Total			18,300.00	18,300.00	18,300.00	18,300.00	
325-2120-5300-779-20							
	Sped Office Supplies						
	Mason		2,900.00	2,900.00	2,900.00	2,900.00	
	Core Business		350.00	-			
Total			3,250.00	2,900.00	2,900.00	2,900.00	
325-2120-6420-779-20							
	Sped Office-Other Expense						
	Postage		1000	1000	2110	2110	
	Mileage/ Reg. Fees		700	700	450	450	
	Mileage/ Reg. Fees		500	500	150	150	
	Staff Travel Stipend		4000	4000	1500	1500	
Total			6,200.00	6,200.00	4,210.00	4,210.00	
325-2356-6420-779-20							
	Sped Professional Development						
	Staff Reimbursement		1,500.00	1,500.00	1,307.00	1,307.00	
	CPI		2,500.00	2,500.00	2,500.00	2,500.00	
Total			4,000.00	4,000.00	3,807.00	3,807.00	
325-2320-4260-779-20							
	Contract Services / Medical Therapeutic						
Total			0	0	0	0	
Item #	ITEM NAME						
325-2320-5300-779-20							
	Medical Therapy Supplies						
			1,000.00	3,000.00	3,000.00	3,000.00	
Total			1,000.00	3,000.00	3,000.00	3,000.00	
325-2430-5300-779-20							
	Instructional Supplies		3,131.00	3,131.00	5,000.00	5,000.00	
Totals			3,131.00	3,131.00	5,000.00	5,000.00	
325-2440-4260-779-20							
	Instructional Contracted Services						
			600.00	0.00			
			605.00	0.00			
			700.00	700.00	1,500.00	1,500.00	
Totals			1,905.00	700.00	1,500.00	1,500.00	
325-2800-4260-779-20							
	Psychological Contracted Services						
	Testing						
	Testing		4,000.00	4,000.00	4,000.00	7,000.00	
Totals			4,000.00	4,000.00	4,000.00	7,000.00	
325-2800-5300-779-20							
	Psychological Supplies						
			2,500.00	2,850.00	5,000.00	5,000.00	
Totals			2,500.00	2,850.00	5,000.00	5,000.00	
320-2305-1116-779-20							
ESY - District	Speech		4,600.00	4,600.00	4,600.00	4,600.00	
	OT		2,400.00	2,400.00	2,400.00	2,400.00	
	PT		1,800.00	1,800.00	1,800.00	1,800.00	
	Vision		3,000.00	3,000.00	3,000.00	3,000.00	
	Home Program		2,550.00	2,550.00	2,550.00	2,550.00	
	Reading Teacher		0.00	0.00	0.00	0.00	
	RN		0.00	0.00	0.00	2,900.00	
Totals			14,350.00	14,350.00	14,350.00	17,250.00	
Total SYSTEM			\$58,636.00	\$59,431.00	\$62,067.00	\$67,967.00	
			\$25,695.00	\$19,695.00	\$19,695.00	\$16,600.00	
			\$21,681.00	\$21,981.00	\$21,981.00	\$19,481.00	
			\$0.00	\$0.00	\$0.00	\$0.00	
			\$27,528.00	\$32,433.00	\$32,433.00	\$30,702.00	
			\$58,636.00	\$59,431.00	\$62,067.00	\$67,967.00	
			\$133,540.00	\$133,540.00	\$136,176.00	\$134,750.00	

System
FY24 Special Ed.

Item #	ITEM NAME	Provider	FY21	FY22	FY23	FY24	Comments
320-3201-1157-779-10							
Nurse							
3 Days/LPN		In-House					
Total							
325-3200-4260-779-20							
Nurse/contracted services		Preferred Health					
Total							
325-9200-9720-779-20			2021	2022	2023	2024	
	Groden Center	SR					
	Middlebridge						
	Lifespan	NC	\$63,550.00				
	Total 9200		\$63,550.00	\$0.00			
325-9300-9720-779-20							
Private Tuition							
	Meeting St./Schwartz	IM	\$109,015.00	\$110,416.00	\$113,271.00	\$120,184.00	
	Friends	SK	\$37,795.00	\$39,178.00	\$39,100.00	\$17,100.00	
	Friends/Bishop Stang	BP		\$37,928.00	\$17,000.00	\$17,100.00	
	St. Vincents (2)	JR, JM					
	Amego	EN	\$242,152.00	\$284,287.00	\$400,361.00	\$411,820.00	
	Swansea Woods	AF					
	Behav Conn/Crystal Springs	SR	\$308,723.00	\$58,212.00	\$0.00	\$0.00	
	IVY School	JH-L			\$90,051.00	\$144,188.00	
	Perkins	BD	\$177,952.00	\$177,952.00	\$181,187.00	\$0.00	moved out of district
	Homelittle/JRI-Swansea	MM	\$240,577.00	\$213,478.00			
	Total 9300		\$1,116,214.00	\$921,451.00	\$840,970.00	\$710,392.00	
325-9400-9720-779-20							
Public Tuition	North River Collaborative	BL					
	READS Collaborative	KK			\$76,383.00	\$80,354.00	
	SMEC-TLC	AR		\$62,988.00	\$62,146.00	\$0.00	moved out of district
	SCEC-Gallishaw	NC		\$58,320.00	\$61,920.00	\$0.00	
	Southcoast Collaborative	LP					
	SCEC-Freetown	CP	\$68,640.00	\$66,420.00	\$77,695.00	\$79,335.00	
	SCEC-Freetown	CD	\$67,445.00	\$74,670.00	\$74,395.00	\$77,285.00	
	SCEC-Freetown	WD			\$64,080.00	\$74,620.00	
	SCEC-Gallishaw	TVG			\$55,260.00	\$68,420.00	
	SCEC-Somerset	WS			\$100,000.00	\$65,405.00	
NEW	SCEC-Somerset	JK				\$64,780.00	
NEW	READS Collaborative	AP				\$76,850.00	
NEW	NEW Placement	BM				\$77,230.00	
NEW	NEW Placement	JL				\$68,000.00	
NEW	NEW Placement	SLG				\$75,000.00	
	Total 9400		\$136,085.00	\$262,398.00	\$571,879.00	\$807,279.00	
Total Tuition			\$1,315,849.00	\$1,183,849.00	\$1,412,849.00	\$1,517,671.00	
Pre-pay			-\$300,000.00	-\$200,000.00	-\$250,000.00	-\$200,000.00	
94-142 Entitlement			-\$250,000.00	-\$268,000.00	-\$280,000.00	-\$300,000.00	
Circuit Breaker			-\$450,000.00	-\$400,000.00	-\$650,000.00	-\$650,000.00	
Circuit Breaker c/o			-\$200,000.00	-\$200,000.00	-\$100,000.00	-\$100,000.00	
Total Budgeted Tuition			\$115,849.00	\$115,849.00	\$132,849.00	\$267,671.00	