



FY22 SCHOOL COMMITTEE APPROVED BUDGET

FY20 to FY22 Budget Comparison

	FY20	FY21	FY22	Change FY21 to FY22
Personnel Budget	\$48,507,166	\$47,675,296	\$48,734,010	+\$1,058,714
Expense Budget	\$14,657,376	\$14,369,524	\$15,662,637	+\$1,293,113
Total Budget	\$63,164,542	\$62,044,820	\$64,396,647	+\$2,351,827
Chapter 70	\$37,295,661	\$37,306,373	\$37,455,773*	\$149,400
City Contribution	\$25,868,881	\$24,738,447	\$26,940,874	+\$2,202,427

FY22 Budget Offsets

Funding Source	Offset to Budget Item	Offset Amount
School Choice	Transportation	\$600,000
Circuit Breaker (FY21)	Tuitions (OOD SPED)	\$1,651,888
SPED 240 Grant	Tuitions (OOD SPED)	\$485,000
FY21 Budget	Tuitions (Pre-Paid OOD SPED)	\$400,000
Fort Meadow Tuitions	Salaries	\$55,809
Grants	Salaries	\$3,658,193
Total FY22 Offsets		\$6,850,890

FY22 Building Based Budgets

School	OCT 1 SIMS Enrollment (Oct 2019)	Original Budget Proposal FY21/Per Student	Original Budget Proposal FY21	Final Building Based Budget FY21 Based on Cuts	OCT 1 SIMS Enrollment (Oct 2020)	Amount per Student FY22 Proposed	Proposed Building Based Budget FY22	Increase / Decrease from FY21 Original Budget to Proposed FY22
ABNER GIBBS	209	\$ 63.00	\$ 13,167	\$ 10,261	200	\$ 65.00	\$ 13,000	\$ (167)
FORT MEADOW	170	\$ 44.50	\$ 7,565	\$ 6,917	118	\$ 46.50	\$ 5,487	\$ (2,078)
FRANKLIN AVENUE	207	\$ 63.00	\$ 13,041	\$ 11,083	191	\$ 65.00	\$ 12,415	\$ (626)
HIGHLAND	366	\$ 63.00	\$ 23,058	\$ 17,985	319	\$ 65.00	\$ 20,735	\$ (2,323)
MUNGER HILL	374	\$ 63.00	\$ 23,562	\$ 18,243	354	\$ 65.00	\$ 23,010	\$ (552)
PAPER MILL	317	\$ 63.00	\$ 19,971	\$ 17,739	315	\$ 65.00	\$ 20,475	\$ 504
SOUTHAMPTON ROAD	329	\$ 63.00	\$ 20,727	\$ 16,633	288	\$ 65.00	\$ 18,720	\$ (2,007)
WESTFIELD INTERMEDIATE SCHOOL	745	\$ 73.00	\$ 54,385	\$ 42,415	693	\$ 83.50	\$ 57,866	\$ 3,481
WESTFIELD MIDDLE SCHOOL	792	\$ 81.50	\$ 64,548	\$ 55,878	771	\$ 83.50	\$ 64,379	\$ (170)
WESTFIELD HIGH SCHOOL	1,187	\$ 112.00	\$ 132,510	\$ 115,203	1,106	\$ 119.81	\$ 132,510	\$ -
WESTFIELD TECHNICAL ACADEMY	568	\$ 365.00	\$ 207,320	\$ 139,248	576	\$ 391.75	\$ 225,648	\$ 18,328
	5264		\$ 579,854	\$ 451,605	4,931		\$ 594,244	\$ 14,390

**FY22 Personnel
Budget**

\$48,734,010

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
System										
50012211	511300	Literacy Supervisor	B	2.0	\$ 171,089	1.0	\$ 92,743	\$ -	\$ 92,743	\$ (78,346)
50012252	511300	Literacy Coach	A			1.0	\$ 83,830	\$ -	\$ 83,830	\$ 83,830
50013211	511300	Math Supervisor	B	2.0	\$ 173,925	1.0	\$ 88,097	\$ -	\$ 88,097	\$ (85,828)
50013252	511300	Math Coach	A			1.0	\$ 88,865	\$ -	\$ 88,865	\$ 88,865
	Title I	Math Interventionists (Elementary)	A			2.0	\$ 172,064	\$ (172,064)	\$ -	\$ -
50025252	511300	EL Coach	A			1.0	\$ 61,245	\$ -	\$ 61,245	\$ 61,245
50020211	511300	Science/Engineering Supervisor	B	1.0	\$ 82,799	1.0	\$ 86,815	\$ -	\$ 86,815	\$ 4,016
50004213	511300	Technology Supervisor	B	1.0	\$ 89,245	1.0	\$ 87,663	\$ -	\$ 87,663	\$ (1,582)
50004230	511200	Technology Teachers	A	2.0	\$ 155,087	1.0	\$ 74,968	\$ -	\$ 74,968	\$ (80,119)
	ESSER II	Supervisor of Counseling and SEL	B			1.0	\$ 83,094	\$ (83,094)	\$ -	\$ -
50002230	511200	Art Teachers	A	3.5	\$ 245,168	4.0	\$ 287,469	\$ -	\$ 287,469	\$ 42,301
50015230	511200	Music Teachers	A	3.5	\$ 206,416	4.4	\$ 293,476	\$ -	\$ 293,476	\$ 87,060
50018230	511200	Physical Ed Teachers	A	4.0	\$ 311,473	4.0	\$ 315,553	\$ -	\$ 315,553	\$ 4,080
50028230	511200	Health Ed Teachers	A	2.0	\$ 146,527	4.0	\$ 246,134	\$ -	\$ 246,134	\$ 99,607
50016230	511200	Prep Time			\$ 1,500		\$ 5,000	\$ -	\$ 5,000	\$ 3,500
50022352	519062	Elementary Extra Curricular			\$ 11,000		\$ 11,000	\$ -	\$ 11,000	\$ -
50029239	511400	Prof Dev Substitutes			\$ 90,000		\$ 40,000	\$ -	\$ 40,000	\$ (50,000)
50029356	510000	Prof Development Stipends			\$ 115,000		\$ 120,000	\$ -	\$ 120,000	\$ 5,000
50067239	511400	Substitute Teachers			\$ 305,000		\$ 305,000	\$ -	\$ 305,000	\$ -
50068324	512200	Long Term Substitutes			\$ 107,000		\$ 107,000	\$ -	\$ 107,000	\$ -
50072233	511110	Substitute Aides & Tutors			\$ 50,000		\$ 50,000	\$ -	\$ 50,000	\$ -
50076111	512300	School Committee			\$ 30,000		\$ 48,600	\$ -	\$ 48,600	\$ 18,600
50077221	514001	Vacation - Clerical			\$ 10,000		\$ -	\$ -	\$ -	\$ (10,000)
50081230	514000	Crisis Team Stipends			\$ 17,500		\$ 17,500	\$ -	\$ 17,500	\$ -
50081230	514200	Out of Grade/Degree Changes			\$ 58,165		\$ 55,000	\$ -	\$ 55,000	\$ (3,165)
50081510	519900	Severance			\$ 226,165		\$ 175,000	\$ -	\$ 175,000	\$ (51,165)
50083422	511100	FT Maintenance Personnel	CUST/NC	6.0	\$ 317,418	6.0	\$ 345,295	\$ -	\$ 345,295	\$ 27,877
50083411	512100	Temp Hourly Employees (Custodial)			\$ 85,750		\$ 90,000	\$ -	\$ 90,000	\$ 4,250
50085320	511000	District Nurse	A	1.0	\$ 73,029	1.0	\$ 79,968	\$ -	\$ 79,968	\$ 6,939
50085320	516624	Nurse Stipends					\$ 2,000	\$ -	\$ 2,000	\$ 2,000
50095411	511100	Custodial OT			\$ 65,000		\$ 70,000	\$ -	\$ 70,000	\$ 5,000
50095422	511100	Maintenance OT			\$ 16,000		\$ 16,000	\$ -	\$ 16,000	\$ -
		TOTALS		28.0	\$ 3,160,256	34.4	\$ 3,599,379	\$ (255,158)	\$ 3,344,221	\$ 183,965

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Abner Gibbs										
52001230	511200	Classroom Teachers	A	11.0	\$ 791,363	11.0	\$ 905,659	\$ (87,865)	\$ 817,794	\$ 26,431
52023230	511200	Special Education Teacher	A	1.0	\$ 83,201	1.0	\$ 84,865	\$ -	\$ 84,865	\$ 1,664
52023271	511300	Adjustment Counselor	A	1.0	\$ 65,751	1.5	\$ 118,488	\$ (51,839)	\$ 66,649	\$ 898
52001233	511100	Kindergarten Assistants	D	2.0	\$ 42,184	2.0	\$ 30,757	\$ -	\$ 30,757	\$ (11,427)
52012233	511100	Literacy Assistant	D	1.0	\$ 16,347	1.0	\$ 17,339	\$ -	\$ 17,339	\$ 992
52014234	511100	Library Paraprofessional	D	1.0	\$ 14,500	1.0	\$ 18,924	\$ -	\$ 18,924	\$ 4,424
52023232	511100	Special Education Speech Assistant	D	1.0	\$ 19,710	1.0	\$ 26,534	\$ -	\$ 26,534	\$ 6,824
52023233	511100	Special Education Paraprofessionals	D	3.0	\$ 46,670	3.0	\$ 50,012	\$ -	\$ 50,012	\$ 3,342
52077221	511000	Principal/Assistant Principal	PSA/B	1.0	\$ 98,387	1.2	\$ 120,605	\$ -	\$ 120,605	\$ 22,218
52077221	511100	Principal - Clerical	SEC	1.0	\$ 29,411	1.0	\$ 31,342	\$ -	\$ 31,342	\$ 1,931
52082411	511100	Custodians	CUST	2.0	\$ 75,016	2.0	\$ 86,548	\$ -	\$ 86,548	\$ 11,532
52085320	511000	Nurse	A	1.0	\$ 72,029	1.0	\$ 73,390	\$ -	\$ 73,390	\$ 1,361
		TOTALS		26.0	\$ 1,354,569	26.7	\$ 1,564,463	\$ (139,704)	\$ 1,424,759	\$ 70,190
Franklin Avenue										
52101230	511200	Classroom Teachers	A	11.0	\$ 747,491	11.0	\$ 850,738	\$ (65,717)	\$ 785,021	\$ 37,530
52123230	511200	Special Education Teacher	A	1.0	\$ 82,245	1.0	\$ 84,830	\$ -	\$ 84,830	\$ 2,585
52123271	511300	Adjustment Counselor	A	1.0	\$ 44,623	1.5	\$ 115,453	\$ (71,038)	\$ 44,415	\$ (208)
52101233	511100	Kindergarten Paraprofessionals	D	2.0	\$ 34,633	2.0	\$ 36,731	\$ -	\$ 36,731	\$ 2,098
52112233	511100	Literacy Assistant	D	1.0	\$ 16,838	1.0	\$ 17,864	\$ -	\$ 17,864	\$ 1,026
52114234	511100	Library Paraprofessional	D	1.0	\$ 15,846	1.0	\$ 16,815	\$ -	\$ 16,815	\$ 969
52123233	511100	Special Education Paraprofessionals	D	4.0	\$ 81,905	2.0	\$ 32,194	\$ -	\$ 32,194	\$ (49,711)
52177221	511000	Principal/Assistant Principal	PSA/B	1.0	\$ 101,387	1.2	\$ 125,387	\$ -	\$ 125,387	\$ 24,000
52177221	511100	Principal - Clerical	SEC	1.0	\$ 36,617	1.0	\$ 38,138	\$ -	\$ 38,138	\$ 1,521
52182411	511000	Custodians	CUST	2.0	\$ 84,649	2.0	\$ 91,320	\$ -	\$ 91,320	\$ 6,671
52185320	511100	Nurse	A	1.0	\$ 67,886	1.0	\$ 74,968	\$ -	\$ 74,968	\$ 7,082
		TOTALS		26.0	\$ 1,314,120	24.7	\$ 1,484,438	\$ (136,755)	\$ 1,347,683	\$ 33,563
Highland										
52201230	511200	Classroom Teachers	A	17.0	\$ 1,163,489	18.0	\$ 1,309,673	\$ (88,865)	\$ 1,220,808	\$ 57,319
52201233	511100	Kindergarten Paraprofessionals	D	3.0	\$ 56,570	3.0	\$ 58,827	\$ -	\$ 58,827	\$ 2,257
52204230	511200	Technology Teacher	A	1.0	\$ 79,498	1.0	\$ 78,968	\$ -	\$ 78,968	\$ (530)
52212233	511100	Literacy Assistants	D	2.0	\$ 42,207	1.0	\$ 18,400	\$ -	\$ 18,400	\$ (23,807)
52214234	511100	Library Paraprofessional	D	1.0	\$ 24,867	1.0	\$ 26,216	\$ -	\$ 26,216	\$ 1,349
52219232	511300	Speech Therapist	A	1.0	\$ 87,201	1.0	\$ 88,865	\$ -	\$ 88,865	\$ 1,664
52223230	511200	Special Education Teachers	A	3.0	\$ 205,245	3.0	\$ 212,596	\$ -	\$ 212,596	\$ 7,351
52223232	511100	Speech Assistant	D	1.0	\$ 22,784	1.0	\$ 28,784	\$ -	\$ 28,784	\$ 6,000
52223233	511100	Special Education Paraprofessionals	D	8.0	\$ 142,998	8.0	\$ 156,964	\$ -	\$ 156,964	\$ 13,966
52223271	511300	Adjustment Counselor	A	1.0	\$ 73,498	1.5	\$ 105,591	\$ (30,623)	\$ 74,968	\$ 1,470
52225230	511200	ESL Teachers	A	2.0	\$ 174,651	2.5	\$ 205,021	\$ -	\$ 205,021	\$ 30,370
52225233	511100	Bilingual Paraprofessionals	D	3.0	\$ 56,042	3.0	\$ 59,462	\$ -	\$ 59,462	\$ 3,420
52277221	511000	Principal/Assistant Principal	PSA/B	1.0	\$ 96,387	2.0	\$ 204,405	\$ -	\$ 204,405	\$ 108,018
52277221	511100	Principal - Clerical	SEC	2.0	\$ 59,087	2.0	\$ 63,901	\$ -	\$ 63,901	\$ 4,814
52282411	511100	Custodians	CUST	3.0	\$ 135,796	3.0	\$ 140,471	\$ -	\$ 140,471	\$ 4,675
52285320	511000	Nurse	A	1.0	\$ 84,201	1.0	\$ 86,865	\$ -	\$ 86,865	\$ 2,664
		TOTALS		50.0	\$ 2,504,521	52.0	\$ 2,845,009	\$ (119,488)	\$ 2,725,521	\$ 221,000

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Munger Hill										
52501230	511200	Classroom Teachers	A	18.0	\$ 1,323,031	16.0	\$ 1,231,738	\$ -	\$ 1,231,738	\$ (91,293)
52504230	511200	Technology Teacher	A			1.0	\$ 71,390	\$ -	\$ 71,390	\$ 71,390
52501233	511100	Kindergarten Paraprofessionals	D	3.0	\$ 57,901	3.0	\$ 52,668	\$ -	\$ 52,668	\$ (5,233)
52512233	511100	Literacy Assistants	D	4.0	\$ 32,208	2.0	\$ 34,268	\$ -	\$ 34,268	\$ 2,060
	Title I	Math Assistants	D			2.0	\$ 31,738	\$ (31,738)	\$ -	\$ -
52514234	511100	Library Paraprofessional	D	1.0	\$ 14,500	1.0	\$ 26,216	\$ -	\$ 26,216	\$ 11,716
52523230	511200	Special Education Teachers	A	5.0	\$ 290,129	6.0	\$ 458,413	\$ (80,830)	\$ 377,583	\$ 87,454
52523232	511100	Speech Assistant	D	1.0	\$ 22,184	0.0	\$ -	\$ -	\$ -	\$ (22,184)
52523233	511100	Special Education Paraprofessionals	D	14.0	\$ 264,377	9.0	\$ 188,851	\$ -	\$ 188,851	\$ (75,526)
52523232	511100	Autism Assistants	D			1.0	\$ 16,838	\$ -	\$ 16,838	\$ 16,838
52523271	511300	Adjustment Counselor	A	1.0	\$ 60,000	1.5	\$ 84,415	\$ (30,623)	\$ 53,792	\$ (6,208)
52523280	511300	Psychologist	A	1.0	\$ 85,175	1.0	\$ 65,413	\$ -	\$ 65,413	\$ (19,762)
52525230	511200	ESL Teachers	A	2.0	\$ 129,898	2.5	\$ 164,983	\$ -	\$ 164,983	\$ 35,085
52525233	511100	Bilingual Paraprofessionals	D	2.0	\$ 33,676	3.0	\$ 52,075	\$ -	\$ 52,075	\$ 18,399
52577221	511000	Principal/Assistant Principal	PSA/B	2.0	\$ 192,832	1.8	\$ 180,603	\$ -	\$ 180,603	\$ (12,229)
52577221	511100	Principal - Clerical	SEC	1.0	\$ 29,411	2.0	\$ 62,553	\$ -	\$ 62,553	\$ 33,142
52582411	511100	Custodians	CUST	3.0	\$ 146,309	3.0	\$ 159,602	\$ -	\$ 159,602	\$ 13,293
52585320	511000	Nurse	A	1.0	\$ 76,853	1.0	\$ 84,865	\$ -	\$ 84,865	\$ 8,012
		TOTALS		59.0	\$ 2,758,484	56.8	\$ 2,966,629	\$ (143,191)	\$ 2,823,438	\$ 64,954
Paper Mill										
52601230	511200	Classroom Teachers	A	16.0	\$ 1,050,662	16.0	\$ 1,091,189	\$ (89,365)	\$ 1,001,824	\$ (48,838)
52604230	511200	Technology Teacher	A			1.0	\$ 88,865	\$ -	\$ 88,865	\$ 88,865
52601233	511100	Kindergarten Paraprofessionals	D	3.0	\$ 51,769	3.0	\$ 50,069	\$ -	\$ 50,069	\$ (1,700)
52612233	511100	Literacy Assistant	D	1.0	\$ 31,956	1.0	\$ 23,302	\$ -	\$ 23,302	\$ (8,654)
52614234	511100	Library Paraprofessional	D	1.0	\$ 19,483	1.0	\$ 21,295	\$ -	\$ 21,295	\$ 1,812
52619232	511300	Speech Therapist	A	1.0	\$ 52,737	0.0	\$ -	\$ -	\$ -	\$ (52,737)
52623230	511200	Special Education Teachers	A	5.0	\$ 271,825	5.0	\$ 357,540	\$ (59,392)	\$ 298,148	\$ 26,323
52623232	511300	Speech Assistants	D	2.0	\$ 43,347	0.0	\$ -	\$ -	\$ -	\$ (43,347)
52623233	511100	Special Education Paraprofessionals	D	2.0		5.0	\$ 115,880	\$ -	\$ 115,880	\$ 115,880
52623271	511300	Adjustment Counselor	A	1.0	\$ 42,871	1.5	\$ 102,381	\$ (48,562)	\$ 53,819	\$ 10,948
52677221	511000	Principal/Assistant Principal	PSA/B	2.0	\$ 185,612	2.0	\$ 192,522	\$ -	\$ 192,522	\$ 6,910
52677221	511100	Principal - Clerical	SEC	1.0	\$ 39,951	1.0	\$ 44,253	\$ -	\$ 44,253	\$ 4,302
52682411	511100	Custodians	CUST	3.0	\$ 121,463	3.0	\$ 127,619	\$ -	\$ 127,619	\$ 6,156
52685320	511000	Nurse	A	1.0	\$ 87,701	1.0	\$ 61,245	\$ -	\$ 61,245	\$ (26,456)
		TOTALS		39.0	\$ 1,999,377	40.5	\$ 2,276,160	\$ (197,319)	\$ 2,078,841	\$ 79,464

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Southampton Road										
52701230	511200	Classroom Teachers	A	18.0	\$ 1,239,767	16.0	\$ 1,192,005	\$ (53,878)	\$ 1,138,127	\$ (101,640)
52715230	511200	Music Teacher	A			1.0	\$ 57,529	\$ -	\$ 57,529	\$ 57,529
52704230	511200	Technology Teacher	A			1.0	\$ 79,468	\$ -	\$ 79,468	\$ 79,468
52701233	511100	Kindergarten Paraprofessionals	D	3.0	\$ 56,179	3.0	\$ 59,782	\$ -	\$ 59,782	\$ 3,603
52712233	511110	Literacy Assistant	D	1.0	\$ 17,339	1.0	\$ 18,400	\$ -	\$ 18,400	\$ 1,061
52714234	511100	Library Paraprofessional	D	1.0	\$ 23,184	1.0	\$ 24,517	\$ -	\$ 24,517	\$ 1,333
52723230	511200	Special Education Teachers	A	2.0	\$ 147,527	2.0	\$ 151,358	\$ -	\$ 151,358	\$ 3,831
52723232	511100	Speech Assistant	D	1.0	\$ 21,534	1.0	\$ 27,845	\$ -	\$ 27,845	\$ 6,311
52723233	511100	Special Education Paras	D	5.0	\$ 99,089	4.0	\$ 85,433	\$ -	\$ 85,433	\$ (13,656)
52723271	511300	Adjustment Counselor	A	1.0	\$ 81,853	1.5	\$ 113,822	\$ (30,623)	\$ 83,199	\$ 1,346
52777221	511000	Principal/Assistant Principal	PSA/B	2.0	\$ 199,275	1.8	\$ 173,736	\$ -	\$ 173,736	\$ (25,539)
52777221	511100	Principal - Clerical	SEC	1.0	\$ 38,701	1.0	\$ 31,342	\$ -	\$ 31,342	\$ (7,359)
52782411	511100	Custodians	CUST	3.0	\$ 128,891	3.0	\$ 138,050	\$ -	\$ 138,050	\$ 9,159
52785320	511000	Nurse	A	1.0	\$ 83,201	1.0	\$ 84,865	\$ -	\$ 84,865	\$ 1,664
		TOTALS		39.0	\$ 2,136,540	38.3	\$ 2,238,152	\$ (84,501)	\$ 2,153,651	\$ 17,111
Westfield Intermediate School										
52802230	511200	Art Teachers	A	2.0	\$ 131,733	2.0	\$ 165,167	\$ -	\$ 165,167	\$ 33,434
52804230	511200	Technology Teachers	A	4.0	\$ 279,733	4.0	\$ 264,393	\$ -	\$ 264,393	\$ (15,340)
52812230	511200	Read 180/Interventionists	A	2.0	\$ 84,201	2.0	\$ 164,833	\$ (78,968)	\$ 85,865	\$ 1,664
		Title I Math Interventionist	A			1.0	\$ 61,245	\$ (61,245)	\$ -	\$ -
52801230	511200	Grade 5 Teachers	A	15.0	\$ 1,028,517	15.0	\$ 1,048,709	\$ -	\$ 1,048,709	\$ 20,192
52801230	511200	Grade 6 Teachers	A	17.0	\$ 1,214,199	17.0	\$ 1,224,434	\$ -	\$ 1,224,434	\$ 10,235
52814234	511300	Media Specialist/Librarian	A	1.0	\$ 77,498	1.0	\$ 75,968	\$ -	\$ 75,968	\$ (1,530)
52815230	511200	Music Teachers	A	3.0	\$ 199,785	3.0	\$ 204,949	\$ -	\$ 204,949	\$ 5,164
52818230	511200	PE Teachers	A	2.0	\$ 161,097	2.0	\$ 160,089	\$ -	\$ 160,089	\$ (1,008)
52819232	511300	Speech Therapist	A	1.0	\$ 77,498	1.0	\$ 78,968	\$ -	\$ 78,968	\$ 1,470
52822352	519062	Student Activities Stipend			\$ 15,000		\$ 15,000		\$ 15,000	\$ -
52823230	511200	Special Education Teachers	A	13.0	\$ 812,499	12.0	\$ 879,216	\$ (139,663)	\$ 739,553	\$ (72,946)
52823232	511100	Autism Assistants	D			2.0	\$ 49,013	\$ -	\$ 49,013	\$ 49,013
52823233	511100	Special Education Paraprofessionals	D	17.0	\$ 319,910	20.0	\$ 371,597	\$ -	\$ 371,597	\$ 51,687
52823271	511300	Adjustment Counselor	A	4.0	\$ 273,643	5.0	\$ 344,840	\$ (61,245)	\$ 283,595	\$ 9,952
240 SPED Grant		Psychologist	A			1.0	\$ 85,865	\$ (85,865)	\$ -	\$ -
52825230	511200	ESL Teachers	A	1.0	\$ 73,498	1.0	\$ 74,968	\$ -	\$ 74,968	\$ 1,470
52828230	511200	Health Teachers	A	2.0	\$ 132,733	2.0	\$ 136,677	\$ -	\$ 136,677	\$ 3,944
52877221	511000	Principal/Assistant Principals	PSA/B	3.0	\$ 309,184	3.0	\$ 312,461	\$ -	\$ 312,461	\$ 3,277
52877221	511100	Principals - Clerical	SEC	2.0	\$ 89,594	2.0	\$ 94,533	\$ -	\$ 94,533	\$ 4,939
52882411	511100	Custodians	CUST	7.0	\$ 324,500	7.0	\$ 339,455	\$ -	\$ 339,455	\$ 14,955
52885320	511100	Health Office Paraprofessional	D	1.0	\$ 14,934	1.0	\$ 15,379	\$ -	\$ 15,379	\$ 445
52885320	511000	Nurse	A	1.0	\$ 83,201	1.0	\$ 84,865	\$ -	\$ 84,865	\$ 1,664
		TOTALS		98.0	\$ 5,702,957	105.0	\$ 6,252,624	\$ (426,986)	\$ 5,825,638	\$ 122,681

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Westfield Middle School										
52902230	511200	Art Teachers	A	1.0	\$ 77,498	1.5	\$ 82,730	\$ -	\$ 82,730	\$ 5,232
52904230	511200	Technology Teachers	A	1.0	\$ 75,498	3.0	\$ 219,422	\$ -	\$ 219,422	\$ 143,924
52907230	511200	World Language Teachers	A	3.0	\$ 194,322	3.0	\$ 202,515	\$ -	\$ 202,515	\$ 8,193
52908271	511300	School Counselors	A	2.0	\$ 152,996	2.0	\$ 160,195	\$ -	\$ 160,195	\$ 7,199
52910230	511200	Tech Educ Teachers	A	2.0	\$ 135,498	0.0	\$ -	\$ -	\$ -	\$ (135,498)
52912230	511200	Reading/Language Arts Teachers	A	16.0	\$ 1,112,668	14.0	\$ 1,009,617	\$ -	\$ 1,009,617	\$ (103,051)
52913230	511200	Math Teachers	A	8.0	\$ 534,350	8.0	\$ 578,488	\$ (87,865)	\$ 490,623	\$ (43,727)
52914234	511300	Media Specialist/Librarian	A	1.0	\$ 64,428	1.0	\$ 69,244	\$ -	\$ 69,244	\$ 4,816
52915230	511200	Music Teachers	A	2.0	\$ 134,040	2.0	\$ 137,519	\$ -	\$ 137,519	\$ 3,479
52918230	511200	Phys Ed Teachers	A	2.5	\$ 229,241	2.5	\$ 196,282	\$ -	\$ 196,282	\$ (32,959)
52923232	511300	Speech Therapist	A	1.0	\$ 77,498	1.0	\$ 78,968	\$ -	\$ 78,968	\$ 1,470
52920230	511200	Science Teachers	A	7.0	\$ 531,607	6.0	\$ 502,396	\$ -	\$ 502,396	\$ (29,211)
52921230	511200	Social Studies Teachers	A	7.0	\$ 552,716	6.0	\$ 472,853	\$ -	\$ 472,853	\$ (79,863)
52922352	519062	Student Activities Stipends			\$ 15,000		\$ 15,000	\$ -	\$ 15,000	\$ -
52923230	511200	Special Education Teachers	A	14.0	\$ 851,845	13.0	\$ 891,555	\$ (74,968)	\$ 816,587	\$ (35,258)
52923233	511100	Special Education Paraprofessionals	D	7.0	\$ 140,961	9.0	\$ 168,961	\$ -	\$ 168,961	\$ 28,000
52923271	511300	Adjustment Counselors	A	2.0	\$ 160,066	3.0	\$ 223,412	\$ (61,245)	\$ 162,167	\$ 2,101
52923280	511300	Psychologist	A	1.0	\$ 81,568	1.0	\$ 83,199	\$ -	\$ 83,199	\$ 1,631
52925230	511200	ESL Teachers	A	2.0	\$ 152,199	2.0	\$ 168,064	\$ -	\$ 168,064	\$ 15,865
52925233	511100	Bilingual Paraprofessional	D	1.0	\$ 16,837	1.0	\$ 17,864	\$ -	\$ 17,864	\$ 1,027
52928230	511200	Health Teachers	A	2.5	\$ 176,488	2.5	\$ 182,169	\$ -	\$ 182,169	\$ 5,681
52977221	511000	Principal/Assistant Principals	PSA/B	3.0	\$ 325,675	3.0	\$ 335,192	\$ -	\$ 335,192	\$ 9,517
52977221	511100	Principal - Clerical	SEC	3.0	\$ 120,717	3.0	\$ 126,903	\$ -	\$ 126,903	\$ 6,186
52982411	511100	Custodians	CUST	6.0	\$ 256,606	7.0	\$ 312,815	\$ -	\$ 312,815	\$ 56,209
52985320	511100	Health Office Paraprofessional	D	1.0	\$ 15,379	1.0	\$ 16,325	\$ -	\$ 16,325	\$ 946
52985320	511000	Nurse	A	1.0	\$ 65,000	1.0	\$ 69,390	\$ -	\$ 69,390	\$ 4,390
		TOTALS		97.0	\$ 6,250,701	96.5	\$ 6,321,078	\$ (224,078)	\$ 6,097,000	\$ (153,701)

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Westfield High School										
53002230	511200	Art Teachers	A	2.8	\$ 230,979	2.8	\$ 211,532	\$ -	\$ 211,532	\$ (19,447)
53003230	511200	Business Educ Teachers	A	1.0	\$ 68,029	1.0	\$ 70,390	\$ -	\$ 70,390	\$ 2,361
53004230	511200	Ed Tech Teachers	A	2.0	\$ 144,527	1.0	\$ 72,390	\$ -	\$ 72,390	\$ (72,137)
53007230	511200	World Language Teachers	A	6.0	\$ 408,382	6.0	\$ 440,267	\$ -	\$ 440,267	\$ 31,885
53008271	511100	School Counselor - Clerical	SEC	1.0	\$ 51,446	1.0	\$ 55,015	\$ -	\$ 55,015	\$ 3,569
53008271	511300	School Counselors	A	6.0	\$ 458,825	6.5	\$ 524,229	\$ -	\$ 524,229	\$ 65,404
53009230	511200	Family Life/Consumer Science Teachers	A	3.0	\$ 226,829	3.0	\$ 226,650	\$ -	\$ 226,650	\$ (179)
53012230	511200	Language Arts/Reading Teachers	A	11.3	\$ 898,258	11.0	\$ 895,223	\$ -	\$ 895,223	\$ (3,035)
53013230	511200	Math Teachers	A	11.0	\$ 775,506	12.0	\$ 901,918	\$ -	\$ 901,918	\$ 126,412
53014234	511100	Library/Media Clerical	SEC	1.0	\$ 32,254	0.0	\$ -	\$ -	\$ -	\$ (32,254)
53014234	511300	Librarian	A	1.0	\$ 86,201	1.0	\$ 88,865	\$ -	\$ 88,865	\$ 2,664
53015230	511200	Music Teacher	A	2.0	\$ 166,699	2.0	\$ 167,833	\$ -	\$ 167,833	\$ 1,134
53018230	511200	Phys Ed Teachers	A	5.0	\$ 360,393	4.0	\$ 288,296	\$ -	\$ 288,296	\$ (72,097)
53019232	511100	Speech Assistant	D	1.0	\$ 20,303	0.0	\$ -	\$ -	\$ -	\$ (20,303)
53020230	511200	Science Teachers	A	12.5	\$ 917,942	12.0	\$ 834,379	\$ -	\$ 834,379	\$ (83,563)
53021230	511200	History Teachers	A	10.5	\$ 735,815	11.0	\$ 764,481	\$ -	\$ 764,481	\$ 28,666
53022352	519062	Student Activity Stipends			\$ 52,500		\$ 52,500	\$ -	\$ 52,500	\$ -
53023230	511200	Special Education Teachers	A	17.0	\$ 803,194	15.0	\$ 1,063,238	\$ (390,122)	\$ 673,116	\$ (130,078)
53023232	511100	Autism Assistants	D	2.0	\$ 29,901	5.0	\$ 95,696	\$ -	\$ 95,696	\$ 65,795
53023233	511100	Special Education Paraprofessionals	D	24.0	\$ 510,244	25.0	\$ 487,385	\$ -	\$ 487,385	\$ (22,859)
53063233	511100	Teaching Assistant (preschool)	NC			1.0	\$ 25,245	\$ -	\$ 25,245	\$ 25,245
53023271	511300	Adjustment Counselors	A	2.0	\$ 126,384	4.0	\$ 278,078	\$ (61,245)	\$ 216,833	\$ 90,449
53023280	511300	Psychologist	A	2.0	\$ 167,813	1.0	\$ 87,199	\$ -	\$ 87,199	\$ (80,614)
53025230	511200	ESL Teachers	A	2.0	\$ 147,996	2.0	\$ 150,936	\$ -	\$ 150,936	\$ 2,940
53025233	511100	Bilingual Paraprofessionals	D	2.0	\$ 31,748	2.0	\$ 32,695	\$ -	\$ 32,695	\$ 947
53028230	511200	Health Teachers	A	2.0	\$ 137,498	2.0	\$ 127,935	\$ -	\$ 127,935	\$ (9,563)
53031351	511000	Athletic Director	B	1.0	\$ 85,288	1.0	\$ 85,288	\$ -	\$ 85,288	\$ -
53031351	511100	Athletic Trainer	NC	1.0	\$ 50,690	1.0	\$ 49,791	\$ -	\$ 49,791	\$ (899)
53031351	511300	Athletic Clerical	SEC	1.0	\$ 29,411	1.0	\$ 31,342	\$ -	\$ 31,342	\$ 1,931
53031351	512000	Athletic Coaches			\$ 172,500		\$ 172,500	\$ -	\$ 172,500	\$ -
53031351	512401	WHS Employee Athletic Officials					\$ 2,000	\$ -	\$ 2,000	\$ 2,000
53077221	511000	Principal/Assistant Principals	PSA/B	5.0	\$ 525,749	5.0	\$ 536,167	\$ -	\$ 536,167	\$ 10,418
53077221	511100	Principal - Clerical	SEC	3.0	\$ 143,092	4.0	\$ 185,316	\$ -	\$ 185,316	\$ 42,224
53077233	511110	Office Paraprofessional	D	1.0	\$ 24,867	1.0	\$ 25,565	\$ -	\$ 25,565	\$ 698
53082411	511100	Custodians	CUST	11.0	\$ 497,658	11.0	\$ 538,934	\$ -	\$ 538,934	\$ 41,276
53085320	511000	School Nurses	A	2.0	\$ 128,110	2.0	\$ 133,482	\$ -	\$ 133,482	\$ 5,372
		TOTALS		155.1	\$ 9,247,031	157.3	\$ 9,702,760	\$ (451,367)	\$ 9,251,393	\$ 4,362

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Fort Meadow										
53101230	511200	Teachers Classroom	A	8.0	\$ 403,924	8.0	\$ 558,702	\$ (134,777)	\$ 423,925	\$ 20,001
53119232	511300	Speech Assistants	D	1.0	\$ 21,534	0.0	\$ -	\$ -	\$ -	\$ (21,534)
53123232	511100	Autism Assistants	D	8.0	\$ 147,470	8.0	\$ 161,595	\$ -	\$ 161,595	\$ 14,125
53123233	511100	Special Education Paraprofessionals	D	16.0	\$ 282,174	16.0	\$ 294,149	\$ -	\$ 294,149	\$ 11,975
240 SPED Grant			A			1.0	\$ 83,199	\$ (83,199)	\$ -	\$ -
53123271	511300	Adjustment Counselor	A	1.0	\$ 81,568	1.0	\$ 83,199	\$ -	\$ 83,199	\$ 1,631
53177221	511000	Principal	PSA	1.0	\$ 99,137	1.0	\$ 104,315	\$ -	\$ 104,315	\$ 5,178
53177221	511100	Principal - Clerical	SEC	1.0	\$ 39,951	1.0	\$ 44,253	\$ -	\$ 44,253	\$ 4,302
53182411	511100	Custodians	CUST	2.0	\$ 100,759	2.0	\$ 108,469	\$ -	\$ 108,469	\$ 7,710
53185230	511000	Nurse	A	1.0	\$ 73,498	1.0	\$ 74,968	\$ -	\$ 74,968	\$ 1,470
		TOTALS		39.0	\$ 1,250,015	39.0	\$ 1,512,849	\$ (217,976)	\$ 1,294,873	\$ 44,858
Pathways										
53272230	511200	Classroom Teachers	A	4.0	\$ 232,276	4.0	\$ 263,065	\$ -	\$ 263,065	\$ 30,789
53272271	511300	Adjustment Counselor	A			1.0	\$ 65,717	\$ -	\$ 65,717	\$ 65,717
53223230	511200	Special Education Teacher	A	1.0	\$ 77,498	1.0	\$ 78,968	\$ -	\$ 78,968	\$ 1,470
53272233	511100	Special Education Paraprofessionals	D	2.0	\$ 35,613	2.0	\$ 37,780	\$ -	\$ 37,780	\$ 2,167
		TOTALS		7.0	\$ 345,387	8.0	\$ 445,530	\$ -	\$ 445,530	\$ 100,143

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Administration										
53478121	511000	Superintendent	PSA	1.0	\$ 159,000	1.0	\$ 162,000	\$ -	\$ 162,000	\$ 3,000
53478121	511100	Superintendent Clerical	NC	1.0	\$ 73,732	1.0	\$ 77,879	\$ -	\$ 77,879	\$ 4,147
50030211	511300	Director of Curriculum and Instruction	PSA	1.0	\$ 118,421	1.0	\$ 120,000	\$ -	\$ 120,000	\$ 1,579
53430211	511000	Director of Assessment and Data	PSA	1.0	\$ 115,303	1.0	\$ 117,000	\$ -	\$ 117,000	\$ 1,697
50030230	511300	Network Specialist	PSA	1.0	\$ 71,773	1.0	\$ 80,928	\$ -	\$ 80,928	\$ 9,155
Title I		Data & Assessment Specialist	PSA	1.0		1.0	\$ 80,928	\$ (80,928)	\$ 0	\$ 0
53430211	511100	Curriculum Clerical	SEC	2.0	\$ 103,847	2.0	\$ 110,016	\$ -	\$ 110,016	\$ 6,169
53400310	511100	Central Registration Clerical	SEC			1.0	\$ 46,881	\$ -	\$ 46,881	\$ 46,881
53478123	511000	Administrator of Student Interventions	PSA	1.0	\$ 34,937	1.0	\$ 117,000	\$ (81,900)	\$ 35,100	\$ 163
Title I		Interventions Clerical	SEC	1.0		1.0	\$ 41,108	\$ (41,108)	\$ -	\$ -
53423211	511000	Administrator of Special Ed & Related Services	PSA	1.0	\$ 116,303	1.0	\$ 110,000	\$ -	\$ 110,000	\$ (6,303)
53423232	511000	Manager of Autism and Behavioral Services	PSA	0.0	\$ -	1.0	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
53423211	511100	Special Education Clerical	SEC	3.0	\$ 126,657	2.0	\$ 84,421	\$ -	\$ 84,421	\$ (42,236)
53478142	511000	Director of Human Resources	PSA	1.0	\$ 116,925	1.0	\$ 118,054	\$ -	\$ 118,054	\$ 1,129
53478142	511000	Human Resources Specialists	PSA	2.0	\$ 107,040	2.0	\$ 108,099	\$ -	\$ 108,099	\$ 1,059
53478141	511000	School Business Administrator	PSA	1.1	\$ 114,000	1.0	\$ 117,000	\$ -	\$ 117,000	\$ 3,000
53473123	511000	Grants Manager	PSA	1.0	\$ 75,000	1.0	\$ 78,000	\$ -	\$ 78,000	\$ 3,000
53478141	511000	Business Office Specialist	PSA			1.0	\$ 47,500	\$ -	\$ 47,500	\$ 47,500
53478141	511100	Business Office Clerical	SEC	4.0	\$ 194,150	3.0	\$ 153,764	\$ -	\$ 153,764	\$ (40,386)
53478123	511110	VIPS Coordinator	NC	0.8	\$ 35,350	0.5	\$ 25,000	\$ -	\$ 25,000	\$ (10,350)
53483422	511000	Maintenance Supervisor	PSA	1.0	\$ 86,258	1.0	\$ 94,000	\$ -	\$ 94,000	\$ 7,742
53484330	511000	Director of Transportation	PSA	1.0	\$ 91,880	1.0	\$ 94,501	\$ -	\$ 94,501	\$ 2,621
53484330	511000	Transportation Coordinator	PSA	1.0	\$ 54,096	1.0	\$ 52,000	\$ -	\$ 52,000	\$ (2,096)
53495141	511100	PT Clerical Overtime			\$ 4,000		\$ 4,000	\$ -	\$ 4,000	\$ -
53400123	511110	Mail Courier	NC			1.0	\$ 9,251	\$ -	\$ 9,251	\$ 9,251
		TOTALS		26.9	\$ 1,798,672	28.5	\$ 2,149,330	\$ (203,936)	\$ 1,945,394	\$ 146,722
Bilingual Dept										
53825233	511300	Bilingual Tutors	NC	3.0	\$ 71,605	2.0	\$ 56,318	\$ -	\$ 56,318	\$ (15,287)
53825233	516624	Translation Services					\$ 5,000	\$ -	\$ 5,000	\$ 5,000
		TOTALS		3.0	\$ 71,605	2.0	\$ 61,318	\$ -	\$ 61,318	\$ (10,287)

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Westfield Technical Academy										
54000238	511300	CTE Director	PSA	1.0	\$ 93,718	1.0	\$ 95,645	\$ -	\$ 95,645	\$ 1,927
54002230	511200	Art Teacher	A	0.2	\$ 15,852	0.2	\$ 15,794	\$ -	\$ 15,794	\$ (58)
54008271	511300	School & Substance Abuse Counselors	A/PSA	4.0	\$ 316,543	4.5	\$ 345,495	\$ (61,245)	\$ 284,250	\$ (32,293)
54012230	511200	Language Arts Teachers	A	5.0	\$ 385,794	5.0	\$ 397,390	\$ -	\$ 397,390	\$ 11,596
54013230	511200	Math Teachers	A	4.0	\$ 269,530	4.0	\$ 279,139	\$ -	\$ 279,139	\$ 9,609
54014234	511300	Media Specialist/Librarian	A	1.0	\$ 89,201	1.0	\$ 88,865	\$ -	\$ 88,865	\$ (336)
54018230	511200	Phys Ed Teachers	A	2.0	\$ 133,366	2.0	\$ 138,343	\$ -	\$ 138,343	\$ 4,977
54020230	511200	Science Teachers	A	3.5	\$ 227,014	4.0	\$ 235,435	\$ -	\$ 235,435	\$ 8,421
54021230	511200	History Teachers	A	3.0	\$ 214,237	3.0	\$ 219,653	\$ -	\$ 219,653	\$ 5,416
54022352	519062	Student Activities			\$ 22,000		\$ 22,000	\$ -	\$ 22,000	\$ -
54023230	511200	Special Education Teachers	A	7.0	\$ 512,167	7.0	\$ 536,812	\$ -	\$ 536,812	\$ 24,645
54023233	511100	Special Education Paraprofessionals	D	6.0	\$ 105,055	3.0	\$ 48,074	\$ -	\$ 48,074	\$ (56,981)
54023280	511300	Psychologist	A	1.0	\$ 85,175	1.0	\$ 86,879	\$ -	\$ 86,879	\$ 1,704
54025230	511200	ESL Teacher	A	1.0	\$ 45,508	1.0	\$ 51,320	\$ -	\$ 51,320	\$ 5,812
54031351	512000	Student Athletics			\$ 42,000		\$ 42,000	\$ -	\$ 42,000	\$ -
54034230	511200	Aviation Teachers	A	3.0	\$ 238,570	3.0	\$ 247,294	\$ -	\$ 247,294	\$ 8,724
54041230	511200	Allied Health Teachers	A	2.0	\$ 176,722	2.0	\$ 157,597	\$ -	\$ 157,597	\$ (19,125)
54041233	511100	Allied Health Assistant	D	1.0	\$ 25,707	1.0	\$ 26,478	\$ -	\$ 26,478	\$ 771
54042230	511200	Auto Technology Teachers	A	3.0	\$ 216,306	3.0	\$ 239,860	\$ -	\$ 239,860	\$ 23,554
54042233	511100	Auto Technology Assistant	D	1.0	\$ 18,035	1.0	\$ 18,035	\$ -	\$ 18,035	\$ -
54043230	511200	Carpentry Teachers	A	3.0	\$ 230,473	3.0	\$ 244,108	\$ -	\$ 244,108	\$ 13,635
54043233	511100	Carpentry/Business Assistants	D	2.0	\$ 41,625	2.0	\$ 44,065	\$ -	\$ 44,065	\$ 2,440
54044230	511200	Culinary Arts Teachers	A	2.0	\$ 172,970	2.0	\$ 176,349	\$ -	\$ 176,349	\$ 3,379
54044233	511100	Culinary Arts Assistant	D	1.0	\$ 19,699	1.0	\$ 20,896	\$ -	\$ 20,896	\$ 1,197
54045230	511200	Electrical Teachers	A	3.0	\$ 210,890	3.0	\$ 215,109	\$ -	\$ 215,109	\$ 4,219
54046230	511200	IT Technology Teachers	A	2.0	\$ 161,882	2.0	\$ 135,783	\$ -	\$ 135,783	\$ (26,099)
54046233	511100	IT Assistant	D			1.0	\$ 18,035	\$ -	\$ 18,035	\$ 18,035
54047230	511200	Manufacturing Teachers	A	4.0	\$ 293,333	4.0	\$ 295,279	\$ -	\$ 295,279	\$ 1,946
54050230	511200	Horticulture Teachers	A	2.0	\$ 173,077	2.0	\$ 176,551	\$ -	\$ 176,551	\$ 3,474
54050233	511100	Horticulture Assistant	D	1.0	\$ 19,699	1.0	\$ 20,896	\$ -	\$ 20,896	\$ 1,197
54051230	511200	Graphic Arts Teachers	A	3.0	\$ 187,861	3.0	\$ 261,917	\$ -	\$ 261,917	\$ 74,056
54051233	511100	Graphic Arts Assistant	D	1.0	\$ 20,896	1.0	\$ 23,423	\$ -	\$ 23,423	\$ 2,527
54053230	511200	Office Technology Teachers	A	2.0	\$ 177,589	2.0	\$ 181,051	\$ -	\$ 181,051	\$ 3,462
54054230	511200	Auto Collision Teachers	A	3.0	\$ 206,809	3.0	\$ 204,188	\$ -	\$ 204,188	\$ (2,621)
54077221	511000	Principal/Assistant Principals	PSA/B	2.0	\$ 216,534	3.0	\$ 316,898	\$ -	\$ 316,898	\$ 100,364
54077221	511100	Principal - Clerical	SEC	3.0	\$ 134,717	3.0	\$ 144,942	\$ -	\$ 144,942	\$ 10,225
54037233	511100	Career Center Para	D	1.0	\$ 15,846	0.0	\$ -	\$ -	\$ -	\$ (15,846)
54077222	511300	Supervisor-Marketing	B	1.0	\$ 93,445	0.0	\$ -	\$ -	\$ -	\$ (93,445)
54083411	511100	Custodians	CUST	7.0	\$ 338,385	7.0	\$ 368,715	\$ -	\$ 368,715	\$ 30,330
54085320	511000	Nurse	A	1.0	\$ 73,498	1.0	\$ 74,968	\$ -	\$ 74,968	\$ 1,470
54031351	512401	WTA Employee Athletic Officials					\$ 500	\$ -	\$ 500	\$ 500
54085320	511100	Health Office Paraprofessional	D	0.0	\$ -	1.0	\$ 16,815	\$ -	\$ 16,815	\$ 16,815
		TOTALS		92.7	\$ 6,021,728	91.7	\$ 6,232,596	\$ (61,245)	\$ 6,171,351	\$ 149,623

Org	Obj	Line Description	Unit	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Special Services										
56519232	511300	Spec Education Speech Assistants	D	3.0	\$ 87,227	2.0	\$ 71,400	\$ -	\$ 71,400	\$ (15,827)
56523222	511300	Special Education Supervisors	B	3.0	\$ 296,976	3.0	\$ 275,476	\$ -	\$ 275,476	\$ (21,500)
56523230	510000	Summer Program Teachers			\$ 100,000		\$ 100,000	\$ -	\$ 100,000	\$ -
56523238	511300	Educational Team Leaders	A	6.0	\$ 446,860	6.0	\$ 453,969	\$ -	\$ 453,969	\$ 7,109
56523230	511300	Autism Consultant/Behaviorist	PSA	6.0	\$ 342,691	6.0	\$ 348,852	\$ -	\$ 348,852	\$ 6,161
56523230	511310	Autism Assistants	D	5.0	\$ 175,845	5.0	\$ 180,986	\$ -	\$ 180,986	\$ 5,141
56523232	511300	Special Education Professionals (OT, PT)	A	3.0	\$ 215,556	3.0	\$ 222,748	\$ -	\$ 222,748	\$ 7,192
56585320	511300	Vision Specialist	A	1.0	\$ 73,498	1.0	\$ 74,968	\$ -	\$ 74,968	\$ 1,470
56523232	511310	SPED Tutors (Part-time)					\$ 15,000	\$ -	\$ 15,000	\$ 15,000
56523233	511100	Special Education Paraprofessionals	D	1.0	\$ 20,680	0.0	\$ -	\$ -	\$ -	\$ (20,680)
		TOTALS		28.0	\$ 1,759,333	26.0	\$ 1,743,399	\$ -	\$ 1,743,399	\$ (15,934)
Westfield Virtual School										
ESSER II		Principal	PSA	0.0	\$ -	1.0	\$ 103,000	\$ (103,000)	\$ -	\$ -
ESSER II		Classroom Teachers	A	0.0	\$ -	9.0	\$ 551,205	\$ (551,205)	\$ -	\$ -
ESSER II		School Adjustment Counselor	A	0.0	\$ -	1.0	\$ 61,245	\$ (61,245)	\$ -	\$ -
ESSER II		Special Education Teacher	A	0.0	\$ -	1.0	\$ 61,245	\$ (61,245)	\$ -	\$ -
ESSER II		ESL Teacher	A	0.0	\$ -	0.5	\$ 30,623	\$ (30,623)	\$ -	\$ -
ESSER II		Principal - Clerical	SEC	0.0	\$ -	1.0	\$ 61,245	\$ (61,245)	\$ -	\$ -
ESSER II		Special Subject Teacher	A	0.0	\$ -	3.0	\$ 183,735	\$ (183,735)	\$ -	\$ -
				0.0	\$ -	16.5	\$ 1,052,298	\$ (1,052,298)	\$ -	\$ -
		GRAND TOTAL		813.7	\$ 47,675,296	843.9	\$ 52,448,012	\$ (3,714,002)	\$ 48,734,010	\$ 1,058,714

**FY22 Expense
Budget**

\$15,662,637

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Professional Development Units A and B							
50029236	520000	Purchase of Services	\$ 80,000	\$ 135,000	\$ -	\$ 135,000	\$ 55,000
50029236	540000	Supplies	\$ 10,000	\$ 5,000	\$ -	\$ 5,000	\$ (5,000)
50029236	571000	Prof Development Travel	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
50029142	578203	Professional Development Unit B	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ 23,000
		TOTALS	\$ 100,000	\$ 173,000	\$ -	\$ 173,000	\$ 73,000
Other System Expenses							
50076111	573000	School Committee Dues/Subscriptions	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ -
50076143	530002	Legal Contracted Services	\$ 51,000	\$ 56,200	\$ -	\$ 56,200	\$ 5,200
50077244	571000	Admin Travel/Professional Development	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
50077244	578000	General Travel Expenses (units A & B)	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -
50086910	532001	Vocational Out-of-District Tuition	\$ 128,800	\$ 232,401	\$ -	\$ 232,401	\$ 103,601
		TOTALS	\$ 210,800	\$ 319,601	\$ -	\$ 319,601	\$ 108,801
District-Wide Technology							
50004245	551010	Instructional Hardware (Student and Staff Devices)	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
50004246	551010	Instructional Hardware (All Other)	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
50004145	551010	Administrative Technology Software Districtwide	\$ 122,100	\$ 169,047	\$ -	\$ 169,047	\$ 46,947
50089530	542001	Districtwide Copiers & Printers	\$ 228,600	\$ 223,000	\$ -	\$ 223,000	\$ (5,600)
		TOTALS	\$ 450,700	\$ 592,047	\$ -	\$ 592,047	\$ 141,347
District-Wide Insurance Programs							
50078520	570003	Workers' Compensation	\$ 200,000	\$ 250,000	\$ -	\$ 250,000	\$ 50,000
50078520	570006	Unemployment	\$ 496,025	\$ 500,000	\$ -	\$ 500,000	\$ 3,975
50078526	574000	Insurance Premiums	\$ -	\$ 130,750	\$ -	\$ 130,750	\$ 130,750
50082750	585001	Motor Vehicle Acquisition	\$ 34,990	\$ -	\$ -	\$ -	\$ (34,990)
		TOTALS	\$ 731,015	\$ 880,750	\$ -	\$ 880,750	\$ 149,735
Utilities							
50078413	534100	Telephone	\$ 87,521	\$ 90,000	\$ -	\$ 90,000	\$ 2,479
50083412	521102	Fuel Oil	\$ 30,000	\$ 25,000	\$ -	\$ 25,000	\$ (5,000)
50083413	521001	Electricity	\$ 888,812	\$ 880,294	\$ -	\$ 880,294	\$ (8,518)
50083412	521101	Natural Gas	\$ 616,069	\$ 631,208	\$ -	\$ 631,208	\$ 15,139
50083425	529007	Security/Outside Detail	\$ 28,000	\$ 28,000	\$ -	\$ 28,000	\$ -
50083413	534400	Russell Road & Transition Program Utilities, Internet	\$ 1,000	\$ 5,500	\$ -	\$ 5,500	\$ 4,500
50083423	548001	Gasoline/Diesel	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
50083413	529003	Garbage/Trash Removal	\$ 108,000	\$ 114,346	\$ -	\$ 114,346	\$ 6,346
50083535	527001	Rent for Westwood, Hangar 2, and Transition Program	\$ 144,352	\$ 139,000	\$ -	\$ 139,000	\$ (5,352)
		TOTALS	\$ 1,923,754	\$ 1,933,348	\$ -	\$ 1,933,348	\$ 9,594

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Medical/Safety							
50078320	530006	Physicians	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
						\$ -	\$ -
50085320	550000	Medical Supplies	\$ 6,975	\$ 11,000	\$ -	\$ 11,000	\$ 4,025
50083360	540000	Safety Supplies	\$ 14,220	\$ 10,000	\$ -	\$ 10,000	\$ (4,220)
		TOTALS	\$ 31,195	\$ 31,000	\$ -	\$ 31,000	\$ (195)
Abner Gibbs							
52000248	551009	Supplies	\$ 6,967	\$ 10,000	\$ -	\$ 10,000	\$ 3,033
52014248	551005	Lib Books and References	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
52017248	551009	Paper Bid Supplies	\$ 1,094	\$ 1,000	\$ -	\$ 1,000	\$ (94)
52077221	540000	Principal Supplies	\$ 1,200	\$ 1,000	\$ -	\$ 1,000	\$ (200)
		TOTALS	\$ 10,261	\$ 13,000	\$ -	\$ 13,000	\$ 2,739
Fort Meadow							
53100248	551009	Supplies	\$ 4,636	\$ 4,000	\$ -	\$ 4,000	\$ (636)
53117248	551009	Paper Bid Supplies	\$ 1,361	\$ -	\$ -	\$ -	\$ (1,361)
53177221	551000	Principal Supplies	\$ 920	\$ 1,487	\$ -	\$ 1,487	\$ 567
		TOTALS	\$ 6,917	\$ 5,487	\$ -	\$ 5,487	\$ (1,430)
Franklin Avenue							
52100248	551009	Supplies	\$ 6,015	\$ 6,000	\$ -	\$ 6,000	\$ (15)
52114248	551005	Lib Books and References	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
52104245	551010	Classroom Technology	\$ 2,768	\$ 4,115	\$ -	\$ 4,115	\$ 1,347
52177221	551000	Principal Supplies	\$ 1,300	\$ 1,300	\$ -	\$ 1,300	\$ -
		TOTALS	\$ 11,083	\$ 12,415	\$ -	\$ 12,415	\$ 1,332
Highland Avenue							
52200248	551009	Supplies	\$ 8,358	\$ 15,235	\$ -	\$ 15,235	\$ 6,877
52214248	551005	Lib Books and References	\$ 1,700	\$ 1,500	\$ -	\$ 1,500	\$ (200)
52204245	551010	Classroom Technology	\$ 1,426	\$ 2,000	\$ -	\$ 2,000	\$ 574
52217248	551009	Paper Bid Supplies	\$ 3,001	\$ -	\$ -	\$ -	\$ (3,001)
52277221	551000	Principal Supplies	\$ 3,500	\$ 2,000	\$ -	\$ 2,000	\$ (1,500)
		TOTALS	\$ 17,985	\$ 20,735	\$ -	\$ 20,735	\$ 2,750
Munger Hill							
52500248	551009	Supplies	\$ 12,062	\$ 15,000	\$ -	\$ 15,000	\$ 2,938
52514248	551005	Lib Books and References	\$ 2,700	\$ 2,700	\$ -	\$ 2,700	\$ -
52504245	551010	Classroom Technology	\$ 2,281	\$ 3,048	\$ -	\$ 3,048	\$ 767
52517248	551009	Paper Bid Supplies	\$ -	\$ 1,062	\$ -	\$ 1,062	\$ 1,062
52577221	551000	Principal Supplies	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ -
		TOTALS	\$ 18,243	\$ 23,010	\$ -	\$ 23,010	\$ 4,767

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Paper Mill							
52600248	551009	Supplies	\$ 11,719	\$ 11,191	\$ -	\$ 11,191	\$ (528)
52614248	551005	Lib Books and References	\$ 1,400	\$ 1,400	\$ -	\$ 1,400	\$ -
52604245	551010	Classroom Technology		\$ 3,020	\$ -	\$ 3,020	\$ 3,020
52617248	551009	Paper Bid Supplies	\$ 2,620	\$ 2,864	\$ -	\$ 2,864	\$ 244
52677221	551000	Principal Supplies	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -
		TOTALS	\$ 17,739	\$ 20,475	\$ -	\$ 20,475	\$ 2,736
Southampton Road							
52700248	551009	Supplies	\$ 8,477	\$ 7,000	\$ -	\$ 7,000	\$ (1,477)
52714248	551005	Books and References	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -
52704245	551010	Classroom Technology	\$ -	\$ 4,470	\$ -	\$ 4,470	\$ 4,470
52717248	551009	Paper Bid Supplies	\$ 906	\$ -	\$ -	\$ -	\$ (906)
52777221	551000	Principal Supplies	\$ 5,750	\$ 5,750	\$ -	\$ 5,750	\$ -
		TOTALS	\$ 16,633	\$ 18,720	\$ -	\$ 18,720	\$ 2,087
Westfield Intermediate School							
52800241	551002	Textbooks and Workbooks	\$ 4,100	\$ -	\$ -	\$ -	\$ (4,100)
52800248	551009	Supplies	\$ 20,615	\$ 26,366	\$ -	\$ 26,366	\$ 5,751
52814248	551005	Lib Books and References	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -
52817248	551009	Paper Bid Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
52859248	551010	Technology Supplies	\$ 3,400	\$ 10,000	\$ -	\$ 10,000	\$ 6,600
52877221	551000	Principal Supplies	\$ 3,000	\$ 6,000	\$ -	\$ 6,000	\$ 3,000
52883740	587000	Replacement of Equipment	\$ 4,400	\$ 6,000	\$ -	\$ 6,000	\$ 1,600
52889423	524010	Maintenance of Equipment	\$ 3,400	\$ 6,000	\$ -	\$ 6,000	\$ 2,600
		TOTALS	\$ 42,415	\$ 57,866	\$ -	\$ 57,866	\$ 15,451
Westfield Middle School							
52900241	551002	Textbooks and Workbooks	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -
52900248	551009	Supplies	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -
52904445	551010	Technology Maintenance	\$ 5,330	\$ 6,000	\$ -	\$ 6,000	\$ 670
52914248	551005	Lib Books and References	\$ 3,900	\$ 4,000	\$ -	\$ 4,000	\$ 100
52917248	551009	Paper Bid Supplies	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ 7,000
52959248	551010	Technology Supplies	\$ 4,848	\$ 5,000	\$ -	\$ 5,000	\$ 152
52977221	551000	Principal Supplies	\$ 5,300	\$ 5,379	\$ -	\$ 5,379	\$ 79
52989423	524010	Replacement of Equipment	\$ 3,500	\$ 4,000	\$ -	\$ 4,000	\$ 500
		TOTALS	\$ 55,878	\$ 64,379	\$ -	\$ 64,379	\$ 8,501

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Westfield High School							
53000241	551002	Textbooks and Workbooks	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
53000248	551009	Instructional Allocation - Supplies	\$ 21,041	\$ 21,041	\$ -	\$ 21,041	\$ -
53006244	578201	NEASC Accreditation	\$ 4,355	\$ 4,355	\$ -	\$ 4,355	\$ -
53008271	551001	Guidance Testing	\$ 5,400	\$ 5,400	\$ -	\$ 5,400	\$ -
53008271	551009	Guidance Supplies	\$ 700	\$ 700	\$ -	\$ 700	\$ -
53010245	551010	Tech Software	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -
53012453	551010	Tech Hardware Supplies	\$ 6,561	\$ 6,561	\$ -	\$ 6,561	\$ -
53014248	551005	Lib Books and References	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -
53015352	533007	Band Transportation	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
53017248	551009	Paper Bid Supplies	\$ -	\$ 17,307	\$ -	\$ 17,307	\$ 17,307
53022244	551000	Graduation Supplies	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ -
53059248	551010	Computer Supplies	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ -
53077221	551000	Principal-Office Supplies	\$ 24,146	\$ 24,146	\$ -	\$ 24,146	\$ -
53082413	524001	Maintenance of Building and Grounds	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -
53083730	583000	Plant/Capital Improvement	\$ 2,098	\$ 2,098	\$ -	\$ 2,098	\$ -
53083740	587000	Replacement of Equipment	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -
53089423	524010	Maintenance of Equipment	\$ 12,202	\$ 12,202	\$ -	\$ 12,202	\$ -
		TOTALS	\$ 115,203	\$ 132,510	\$ -	\$ 132,510	\$ 17,307
53001248	551200	Instructional Supplies (<i>Science Fair</i>)	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
53008271	532001	Dual Enroll Tuitions (<i>WSU Promise & HCC Gateway</i>)	\$ 67,500	\$ 67,500	\$ -	\$ 67,500	\$ -
		Criminal Justice Program Supplies	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)
		Hospitality Program Supplies	\$ 3,500	\$ -	\$ -	\$ -	\$ (3,500)
53008271	531000	Guidance Contracted Services - Career Center	\$ 77,294	\$ 90,000	\$ -	\$ 90,000	\$ 12,706
		TOTALS	\$ 159,794	\$ 167,500	\$ -	\$ 167,500	\$ 7,706

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Westfield Technical Academy							
54000241	551002	Textbooks and Workbooks	\$ 10,086	\$ 20,086	\$ -	\$ 20,086	\$ 10,000
54002248	551009	Art Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
54006244	578201	NEASC Accreditation	\$ -	\$ -	\$ -	\$ -	\$ -
54015248	551009	Music Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
54008248	551109	Guidance Supplies	\$ 600	\$ 600	\$ -	\$ 600	\$ -
54012248	551009	Language Art Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
54014248	551005	Lib Books and References	\$ 6,720	\$ 6,720	\$ -	\$ 6,720	\$ -
54017248	551009	Paper Bid Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
54018248	551009	Phys Ed Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
54020248	551009	Science Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
54021248	551009	Social Studies Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
54023248	540000	SPED Supplies	\$ 500	\$ 500	\$ -	\$ 500	\$ -
54022244	551000	Graduation Supplies	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -
54041248	551009	Allied Health Supplies	\$ -	\$ 6,383	\$ -	\$ 6,383	\$ 6,383
54042248	551009	Auto Tech Supplies	\$ 2,550	\$ 10,533	\$ -	\$ 10,533	\$ 7,983
54034248	551009	Aviation Supplies	\$ 2,000	\$ 8,483	\$ -	\$ 8,483	\$ 6,483
54043248	543003	Carpentry Supplies	\$ 3,100	\$ 11,583	\$ -	\$ 11,583	\$ 8,483
54044248	551009	Culinary Arts Supplies	\$ 7,550	\$ 14,533	\$ -	\$ 14,533	\$ 6,983
54045248	551009	Elec Wiring Supplies	\$ 7,100	\$ 13,583	\$ -	\$ 13,583	\$ 6,483
54046248	551009	Electronic Supplies	\$ 4,900	\$ 10,883	\$ -	\$ 10,883	\$ 5,983
54047248	551009	Mfg Tech Supplies	\$ 3,900	\$ 10,883	\$ -	\$ 10,883	\$ 6,983
54050248	551009	Orn Horticulture Supplies	\$ 4,200	\$ 11,183	\$ -	\$ 11,183	\$ 6,983
54051248	551009	Graphic Arts Supplies	\$ 3,200	\$ 10,183	\$ -	\$ 10,183	\$ 6,983
54053248	551009	Office Tech Supplies	\$ 5,300	\$ 10,983	\$ -	\$ 10,983	\$ 5,683
54054248	551009	Auto Body Supplies	\$ 1,600	\$ 10,583	\$ -	\$ 10,583	\$ 8,983
54077221	551000	Principal Supplies - Educational	\$ 21,491	\$ 3,495	\$ -	\$ 3,495	\$ (17,996)
54077221	551005	Books and References	\$ 3,347	\$ 3,347	\$ -	\$ 3,347	\$ -
54077244	571001	Dues and Subscriptions	\$ 3,808	\$ 3,808	\$ -	\$ 3,808	\$ -
54082413	545000	Custodial Supplies	\$ 3,800	\$ 3,800	\$ -	\$ 3,800	\$ -
54085320	550000	Medical and Surgical Supplies	\$ 948	\$ 948	\$ -	\$ 948	\$ -
54089423	524010	Replacement of Equipment	\$ 34,048	\$ 40,048	\$ -	\$ 40,048	\$ 6,000
54004245	551010	Technology		\$ 1,000	\$ -	\$ 1,000	\$ 1,000
		Professional Development		\$ 1,000	\$ -	\$ 1,000	\$ 1,000
		TOTALS	\$ 141,248	\$ 225,648	\$ -	\$ 225,648	\$ 84,400
54081526	574001	General Liability	\$ 22,300	\$ 23,000	\$ -	\$ 23,000	\$ 700
54089423	548001	Gasoline/Diesel	\$ 4,700	\$ 4,700	\$ -	\$ 4,700	\$ -
54000248	551009	Instructional Supplies (Skills USA)	\$ 10,000	\$ 15,000	\$ -	\$ 15,000	\$ 5,000
		TOTALS	\$ 37,000	\$ 42,700	\$ -	\$ 42,700	\$ 5,700

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Athletics							
53031351	533001	WHS Athletic Transportation	\$ 41,000	\$ 41,000	\$ -	\$ 41,000	\$ -
53031351	535003	WHS Athletic Official Fees	\$ 55,000	\$ 53,000	\$ -	\$ 53,000	\$ (2,000)
53031351	551006	WHS Athletic Equipment	\$ 105,612	\$ 55,612	\$ -	\$ 55,612	\$ (50,000)
53031351	520000	WHS Contract Services	\$ -	\$ 86,000	\$ -	\$ 86,000	\$ 86,000
54031351	533022	WTA Athletic Transportation	\$ 18,800	\$ 18,000	\$ -	\$ 18,000	\$ (800)
54031351	535003	WTA Athletic Official Fees	\$ 13,120	\$ 12,620	\$ -	\$ 12,620	\$ (500)
54031351	551006	WTA Athletic Equipment	\$ 26,077	\$ 17,577	\$ -	\$ 17,577	\$ (8,500)
54031351	520000	WTA Athletic Contract Services	\$ -	\$ 16,500	\$ -	\$ 16,500	\$ 16,500
		TOTALS	\$ 259,609	\$ 300,309	\$ -	\$ 300,309	\$ 40,700
VIPS							
53472121	540000	Supplies	\$ 800	\$ 800	\$ -	\$ 800	\$ -
Superintendent							
53478121	542000	Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
53478121	558005	Subscriptions	\$ 725	\$ 300	\$ -	\$ 300	\$ (425)
53478121	573000	Dues/Memberships	\$ 3,514	\$ 5,000	\$ -	\$ 5,000	\$ 1,486
		TOTALS	\$ 5,239	\$ 6,300	\$ -	\$ 6,300	\$ 1,061
Human Resources Department							
50078142	534600	HR Advertising	\$ 500	\$ -	\$ -	\$ -	\$ (500)
50078142	542000	HR Supplies	\$ 2,595	\$ 1,595	\$ -	\$ 1,595	\$ (1,000)
50078142	551010	HR Technology	\$ 68,857	\$ 61,900	\$ -	\$ 61,900	\$ (6,957)
50078142	573000	HR Dues/Subscriptions	\$ 500	\$ 250	\$ -	\$ 250	\$ (250)
						\$ -	\$ -
50578143	576000	Judgements/Legal Settlements	\$ 66,334	\$ 55,000	\$ -	\$ 55,000	\$ (11,334)
		TOTALS	\$ 138,786	\$ 118,745	\$ -	\$ 118,745	\$ (20,041)
Business Office							
53478141	531000	Contracted Services	\$ 23,200	\$ 15,000	\$ -	\$ 15,000	\$ (8,200)
53478141	534600	Advertising	\$ 800	\$ 3,500	\$ -	\$ 3,500	\$ 2,700
53478141	542000	Supplies	\$ 5,275	\$ 5,000	\$ -	\$ 5,000	\$ (275)
53478141	546000	Postage	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -
53478141	573000	Dues/Memberships	\$ 1,300	\$ 600	\$ -	\$ 600	\$ (700)
53478141	542002	Printing & Paper	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -
		TOTALS	\$ 42,075	\$ 35,600	\$ -	\$ 35,600	\$ (6,475)
English Language Learners Department							
53825211	531000	Contracted Services	\$ 15,000	\$ 10,000	\$ -	\$ 10,000	\$ (5,000)
53825211	551000	Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
53825241	551002	Textbooks and Workbooks	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -
		TOTALS	\$ 31,000	\$ 26,000	\$ -	\$ 26,000	\$ (5,000)

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Curriculum and Assessment Department							
53930211	540000	Supplies	\$ 1,000	\$ 2,000	\$ -	\$ 2,000	\$ 1,000
53930241	551002	Textbooks and Workbooks	\$ 207,236	\$ 132,326	\$ -	\$ 132,326	\$ (74,910)
53930211	531000	Contracted Services	\$ 26,050	\$ 18,250	\$ -	\$ 18,250	\$ (7,800)
53930244	551001	Test Materials	\$ 60,000	\$ -	\$ -	\$ -	\$ (60,000)
53904455	540000	Instructional Software	\$ 201,500	\$ 214,778	\$ -	\$ 214,778	\$ 13,278
		TOTALS	\$ 495,786	\$ 367,354	\$ -	\$ 367,354	\$ (128,432)
Maintenance Department							
55482411	545000	Supplies	\$ 170,057	\$ 140,000	\$ -	\$ 140,000	\$ (30,057)
55482411	558007	Custodial Uniforms	\$ -	\$ 51,300	\$ -	\$ 51,300	\$ 51,300
55482421	520000	Purchase of Services - Maintenance of Grounds	\$ 32,515	\$ 34,835	\$ -	\$ 34,835	\$ 2,320
55482421	540000	Maintenance of Grounds Supplies	\$ 9,809	\$ 9,809	\$ -	\$ 9,809	\$ -
55482422	520000	Maintenance of Buildings - Contracted Services	\$ 288,250	\$ 297,400	\$ -	\$ 297,400	\$ 9,150
55482422	578000	Maintenance Expenses/Dues/Travel	\$ 2,500	\$ 1,000	\$ -	\$ 1,000	\$ (1,500)
55482422	540000	Maintenance of Buildings - Supplies	\$ 130,181	\$ 127,991	\$ -	\$ 127,991	\$ (2,190)
55489423	524004	Maintenance of Equipment - Vehicles	\$ 16,870	\$ 16,870	\$ -	\$ 16,870	\$ -
55489423	524010	Maintenance of Equipment	\$ 44,508	\$ 44,508	\$ -	\$ 44,508	\$ -
		TOTALS	\$ 694,690	\$ 723,713	\$ -	\$ 723,713	\$ 29,023
Special Services							
56501233	531000	Contracted Services-Tutoring (Reg Ed)	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
56523222	542000	Office Supplies	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -
56523230	531000	Contracted Services	\$ 1,342,250	\$ 970,997	\$ -	\$ 970,997	\$ (371,253)
56523143	532002	Legal Contracted Services	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -
56523232	531000	Spec Ed Speech/OT/PT-Futures	\$ 990,625	\$ 1,246,625	\$ -	\$ 1,246,625	\$ 256,000
56523233	531000	Spec Ed Contracted Services-Tutoring	\$ 15,000	\$ 20,000	\$ -	\$ 20,000	\$ 5,000
56523248	546000	Postage	\$ 9,000	\$ 6,000	\$ -	\$ 6,000	\$ (3,000)
56523248	551011	Supplies	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ -
56523910	532001	Tuitions In-State	\$ 2,317,391	\$ 4,929,485	\$ (2,536,888)	\$ 2,392,597	\$ 75,206
56523920	532003	Tuitions Out-of-State	\$ 575,000	\$ 708,937	\$ -	\$ 708,937	\$ 133,937
		TOTALS	\$ 5,355,766	\$ 7,988,544	\$ (2,536,888)	\$ 5,451,656	\$ 95,890

Org	Obj	Line Description	FY21 Budget	FY22 Proposed Budget	FY22 Offsets	FY22 Proposed Budget Total	Increase / Decrease FY21 to FY22
Transportation							
57223330	533010	Special Education Transportation - In District	\$ 1,323,320	\$ 1,678,379	\$ -	\$ 1,678,379	\$ 355,059
57223330	533011	Special Education Out-of-District Transportation	\$ 729,831	\$ 729,831	\$ -	\$ 729,831	\$ -
57223330	533012	Special Education Summer Transportation	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ 160,000
57284330	531000	Contracted Services	\$ 9,500	\$ 9,500	\$ -	\$ 9,500	\$ -
57284330	533000	Regular Day Transportation	\$ 988,891	\$ 1,683,242	\$ (600,000)	\$ 1,083,242	\$ 94,351
57284330	533020	Vocational Transportation (Chapter 74)	\$ 111,628	\$ 117,277	\$ -	\$ 117,277	\$ 5,649
57284330	533004	Late Buses	\$ 15,000	\$ 50,000	\$ -	\$ 50,000	\$ 35,000
57284330	533021	Vocational Transportation (Out of District)	\$ 32,940	\$ 32,940	\$ -	\$ 32,940	\$ -
57284330	542000	Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
57284330	546000	Postage	\$ 500	\$ 500	\$ -	\$ 500	\$ -
57284330	548001	Gasoline/Diesel	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -
57284330	573000	Dues/Memberships	\$ 300	\$ 300	\$ -	\$ 300	\$ -
		TOTALS	\$ 3,247,910	\$ 4,497,969	\$ (600,000)	\$ 3,897,969	\$ 650,059
		GRAND TOTAL	\$ 14,369,524	\$ 18,799,525	\$ (3,136,888)	\$ 15,662,637	\$ 1,293,113