

WINTHROP PUBLIC SCHOOLS							
FY2021							
Needs Budget							
April 6, 2020			REQUESTED NEEDS				
Steps Done							
Projection until ratification of							
ESPs, Secretaries, Nurses, Custodians							
A/C #'s			DESCRIPTION				
					Salary	Expense	Salary
					Budget	Budget	Budget
					FY 2021	FY 2021	FY 2020
							Expense
							Budget
							FY 2020
10111104	573005	Mass Assoc Dues-School Committee Admin				6,000.00	\$ 6,000.00
10111104	573010	Conferences & Meetings-Sch. Committee Admin				1,000.00	\$ 1,000.00
10212101	511120	Salary Supt/Asst Supt- Central Office			167,718.00		\$ 164,430.00
		Annuity per Contract			2,000.00		
10212102	511122	Salary Superintendent's Secretary			67,502.00		\$ 67,502.00
10212102	519600	Stipend - School Committee			4,000.00		\$ 4,000.00
10212102	514601	Salary Longevity Super. Sec.			1,200.00		\$ 1,200.00
10212104	530600	Legal Advertising-Superintendent Admin				2,500.00	\$ 2,500.00
10212104	542000	Office Supplies-Superintendent Admin				6,000.00	\$ 6,000.00
10212104	542400	Printing Supplies-Superintendent Admin				1,000.00	\$ 1,000.00
10212104	571000	Travel- Admin				750.00	\$ 750.00
10212104	573005	Dues-Superintendent Admin				13,000.00	\$ 13,000.00
10212104	573010	Conferences & Meetings-Superintendent Admin				5,000.00	\$ 5,000.00
10214304	530401	Legal Services				24,000.00	\$ 24,000.00
10314101	511121	Office Aide					\$ 10,080.00
10314101	511123	Salaries Bookkeeper Business Office			86,554.00		\$ 82,364.00
10314101	511126	Salary Business Office Mgr.-Business Office			20,676.00		\$ 73,398.00
		Financial Manager		OPEN	115,000.00		
10314101	519600	Stipend					\$ 2,000.00
10314101	514601	Salaries Bookkeeper Business Office Long.			1,600.00		\$ 1,600.00
10314101	554350	Business Office Consult				20,000.00	\$ 20,000.00
10433004	527300	Lease Spec. Needs Van-Special Needs		2 Sp.Ed. Van Leases		18,931.00	\$ 18,931.00
19953004	528300	Lease Pitney Bowes-Central Office				1,500.00	\$ 1,500.00
		Central Office Salary Budget FY2021					
		466,250.00					
		Central Office Expense Budget FY 2021					
		99,681.00					
		Central Office Salary Budget FY2020					
		406,574.00					
		Central Office Expense Budget FY 2020					
		99,681.00					

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		ESPs, Secretaries, Nurses, Custodians							
A/C #s	DESCRIPTION					Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020	Expense Budget FY 2020
W.P. GORMAN FORT BANKS ELEMENTARY SCHOOL									
30423051	511132	Salary Teachers-Gorman Fort Banks Special Ed				779,137.00		\$ 732,177.00	
30423051	514600	Longevity Teachers-Gorman Fort Banks Special Ed				1,500.00		\$ 1,500.00	
30423101	511135	Salary ETL-Gorman Fort Banks Teachers				92,950.00		\$ 89,783.00	
30423201	511143	Therapists-Gorman Fort Banks	Funded by SPED IDEA Grant	453,301.00 (71,706.00)		381,595.00		\$ 357,280.00	
30423201	514600	Therapists-Gorman Fort Banks Longevity				2,100.00		\$ 2,100.00	
			NEW POSITION - RTI			28,778.00			
			NEW POSITION - RTI			28,778.00			
			NEW POSITION - RTI			28,778.00			
				600,766.00					
			Funded by Pre-School Tuitions	(30,000.00)					
			Funded by Sped Early Child.Grant	(20,000.00)					
			Funded by SPED IDEA Grant	(23,349.00)					
30423302	511136	Salary ESP-Gorman Fort Banks Special Education				527,417.00		\$ 487,572.00	
				1,750.00					
			Funded by SPED IDEA Grant	(1,250.00)					
30423302	514604	Long. ESP-Gorman Fort Banks Special Education				500.00		\$ 500.00	
30524304	551000	Art Consumable Supplies -GFB					1,672.00		\$ 2,072.00
							754.00		
31024204	551000	Phys. Ed. Consumable Supplies					402.00		\$ 1,113.00
31024204	551005	Phys. Ed. Durable Classroom Equipment					289.00		
31524104	551400	Mathematics Program Textbooks-Fort Banks Math Math Textbooks (GoMath)					15,963.00		\$ 15,963.00
31624154	551000	Music Consumable Supplies					750.00		\$ 750.00
31624204	551005	Music Durable Classroom Equipment							
31642304	524001	Music Maintenance					250.00		\$ 250.00
							2,000.00		

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					Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020	Expense Budget FY 2020
A/C #s	DESCRIPTION							
31744504	558301	Technology Supplies (Chrome Books)				6,000.00		\$ 6,000.00
31724014	551005	Durable Technology Equipment				2,793.00		\$ 3,913.00
31724154	551000	Technology Consumable Supplies GFB				1,135.00		
31724514	552305	Technology Instructional Supplies				250.00		\$ 250.00
31824154	551000	Reading Consumable Supplies-Fort Banks				800.00		\$ 800.00
						2,885.00		
31824414	551002	Reading Other Published Materials GFB				3,300.00		
31824204	551005	Reading Durable Classroom Equipment				969.00		
32024204	551000	Science Supplies-Fort Banks Science				780.00		\$ 780.00
32024204	551005	Science Durable Classroom Equipment						
32524104	551400	ESL Textbooks-Fort Banks ESL						
32524154	551000	ELL Consumable Supplies-Fort Banks				944.00		\$ 944.00
						395.00		
32824104	551400	ELA Textbooks - Gorman Fort Banks				6,066.00		\$ 6,066.00
32824154	551000	Language Arts Supplies - Gorman Fort Banks						
33027101	511338	School Adjustment Counselor			61,803.00		\$ 53,921.00	
33327304	530121	Translation Services				1,500.00		
33322101	511130	Salary Principal/Asst Principal-Gorman			208,891.00		\$ 207,525.00	
33322101	511121	Salary Office Aide Gorman Fort Banks (3.5 hrs.per day for 180 days @ \$14.00 hrly)			8,820.00		\$ 8,820.00	
33322102	511122	Salary Secretary-Fort Banks Salaries			45,580.00		\$ 44,044.00	
33322104	534400	Postage - Gorman Fort Banks				625.00		\$ 625.00
						225.00		
33322104	542400	Printing - Gorman Fort Banks				3,130.00		\$ 3,130.00

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		ESPs, Secretaries, Nurses, Custodians							
						Salary	Expense	Salary	Expense
						Budget	Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020	FY 2020
	A/C #s	DESCRIPTION							
	33324304	585702	Durable Classroom Furniture - Gorman Fort Banks				1,889.00		\$ 3,600.00
							4,655.00		
	33324414	551002	Interdept. Other Published Materials				42,747.00		\$ 32,902.00
			Lexia	9,000.00			2,059.00		
			I-Ready	11,805.00					
			SRI/SMI/SRC Bundle (165 Students)	1,568.00					
			Mystery Science	1,200.00					
			Dibels Booklets	1,500.00					
			Dial Booklets	250.00					
			WIDA (Testing Booklets)	338.00					
			SWIS	350.00					
			Lively Letters	848.00					
			Tumblebooks	599.00					
			Bookflix	1,465.00					
			Brain Pop	1,550.00					
			Reading A-Z	2,427.00					
			Starfall	270.00					
			MKEA (Kindergarten Assessment System)	1,752.00					
			ELL Assessments	825.00					
			Renaissance	7,000.00					
	33327204	513300	Math Assessment Stipend			3,000.00		\$ 3,000.00	
	33327202	513302	Report Cards			4,250.00		\$ 4,250.00	
	33334002	511145	Salary Lunch Monitors (5 lunch monitors per day)			24,300.00		\$ 21,600.00	
	33732004	519300	Nurse Uniform Allowance				100.00		\$ 100.00
	33732004	550101	Nursing Supplies-Gorman Fort Banks				1,094.00		\$ 1,094.00
	33732004	574004	Nurse Liability Insurance	NEW POSITION - JR.CUST.		35,818.00	100.00		\$ 100.00
					126,089.00				
				Funded by FKO	(30,000.00)				
	33941102	511150	Salary Custodian-Gorman Fort Banks			96,089.00		\$ 91,804.00	
	33941102	511151	Salaries Custodians Night-Gorman Fort Banks			1,800.00		\$ 1,800.00	
	33941102	511152	Salary Custodian Overtime-Gorman Fort Banks	2.5% Increase		10,430.00		\$ 10,200.00	
	33941102	513300	Stipends-Gorman Fort Banks			2,400.00		\$ 2,400.00	
	33941102	514602	Longevity Custodians			1,800.00		\$ 1,800.00	
	33941102	519300	Uniform Allowance-Gorman Fort Banks			1,600.00		\$ 1,600.00	
	33941104	545500	Custodial Supplies-Gorman Fort Banks				16,500.00		\$ 16,500.00

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A/C #s	DESCRIPTION			Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020	Expense Budget FY 2020
33941004	544800	Custodial Equipment					
33942104	524103	Playground Maintenance - Gorman Fort Banks			1,000.00		\$ 1,000.00
					1,000.00		
33942204	524001	Custodial Maintenance-Gorman Fort Banks			40,000.00		\$ 42,500.00
		Gym Floor Refinishing			2,800.00		
		Window Cleaning			5,000.00		
		Lift Renal			2,800.00		
33942304	529100	Maintenance Cust. Service Contract			32,992.00		\$ 35,552.00
		All-Comm. Tech. (Safety)	975.00				
		Central Signal	700.00				
		Trane (Roof Units)	10,945.00				
		A & M Fire	2,918.00				
		Motion Elevator	2,330.00				
		A-1 Exterminators	684.00				
		Flameout	550.00				
		A & K Waste Systems	660.00				
		Stellar (Indoor Heating Units)	6,000.00				
		Weld (Generators)	1,000.00				
		Combustion (Boilers)	2,500.00				
		Cintas Fire Protection	600.00				
		JML Marine (Snow Blowers)	2,000.00				
		Comm. Of Mass (Boiler Inspection)	500.00				
		AOR Monitoring (Water Chemicals)	630.00				
34532001	511144	Salary Nurses-Gorman Fort Banks		50,979.00		\$ 49,276.00	
33941204	521103	Utilities Gas-Gorman Fort Banks Heating			71,200.00		\$ 71,200.00
33941304	521100	Utilities Electric-Gorman Fort Banks			160,000.00		\$ 160,000.00
39923574	519700	Professional Development			5,000.00		
					4,650.00		
39923574	530500	Consultants			5,120.00		
		Gorman F.B. Salary Budget FY 2021	4,933,434.00				
		Gorman F.B. Expense Budget FY 2021	499,836.00				
		Gorman F.B. Salary Budget FY 2020	4,436,917.00				
		Gorman F.B. Expense Budget FY 2020	439,046.00				

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		A/C #s	DESCRIPTION					
						Salary	Expense	Salary
						Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020
								Expense
								Budget
								FY 2020
		WINTHROP MIDDLE SCHOOL						
			NEW POSITION - SPECIAL ED TEACHER CO-TEACH SCIENCE/SS			59,962.00		
50423051	511132	Salary Teachers-Middle School Special Education				392,867.00		\$ 364,834.00
50423101	511135	Salary 766 CET-Middle School				92,950.00		\$ 89,783.00
					143,212.00			
			Funded by Sped IDEA Grant		(23,519.00)			
50423201	511143	Salaries Therapists-Middle School				119,693.00		\$ 110,405.00
			NEW POSITION			28,778.00		
			NEW POSITION			28,778.00		
			NEW POSITION			28,778.00		
					289,933.00			
			Funded by Sped IDEA Grant		(82,258.00)			
50423302	511136	Salary Special Education ESP-M.S.				207,735.00		\$ 201,102.00
					2,000.00			
			Funded by Sped IDEA Grant		(1,250.00)			
50423302	514604	Longevity Special Education ESP-M.S.				750.00		\$ 750.00
50524304	551000	Art Consumable Supplies-Middle School					1,500.00	\$ 1,500.00
			STIPENDS - Drama Stipends 2 @ \$500.00			1,000.00		
50724154	551000	Drama Consumable Supplies-Middle School					300.00	\$ 300.00
							325.00	
54724154	551000	Co-Curricular Supplies					500.00	\$ 500.00
							500.00	
54924414	551002	Band Other Published Materials					1,300.00	
54924154	551000	Band Consumable Materials					300.00	
54942304	524001	Band Maintenance & Repairs					1,000.00	
50824414	551002	ELA Other Published Materials					\$9,970	\$ 6,870.00
		Reading Libraries (Grades 6-8)						
		IXL (Year 3)						
		Lexia						
		Dreambox						

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A/C #s	DESCRIPTION					Salary	Expense	Salary	Expense
						Budget	Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020	FY 2020
50924104	551400	World Language Textbooks					405.00		\$ 405.00
50924154	551000	World Language Supplies-Middle School					300.00		\$ 300.00
50924414	551002	World Language Other Published Materials	IXL Spanish				5,000.00		\$ 5,000.00
51024204	551000	Pys. Ed. Supplies-Middle School Phys. Ed.					350.00		\$ 350.00
51124414	551002	Wellness Other Published Materials Curriculum and Workbooks					2,598.00		
51124154	551000	Wellness/Health Consumable Supplies					650.00		
51124204	551005	Wellness/Health Durable Supplies					180.00		
51524154	551000	Mathmatics Consumable Supplies-M.S.					1,300.00		\$ 1,300.00
							350.00		
51524204	551005	Mathmatics Durable Classroom Equip.					400.00		\$ 400.00
							600.00		
51524414	551002	Mathmatics Other Published Materials					4,540.00		\$ 4,540.00
		IXL (Year 3)							
		Dreambox							
51624154	551000	Music Consumable Supplies-Middle School					250.00		\$ 250.00
							25.00		
51624204	551005	Music - Durable Classroom Equipment					590.00		\$ 590.00
							650.00		
51624414	551002	Music Other Published Materials					1,500.00		\$ 1,500.00
52024104	551400	Science/STEM Textbooks					990.00		\$ 990.00
52024204	551000	Science Consumable Supplies					3,600.00		
52024204	551005	STEM/Science Durable Classroom Equipment					1,600.00		\$ 1,600.00
							200.00		

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		ESPs, Secretaries, Nurses, Custodians						
						Salary	Expense	Salary
						Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020
								Expense
								Budget
								FY 2020
A/C #s		DESCRIPTION						
52024404	551602	STEM Consumable Supplies					2,500.00	\$ 2,500.00
							2,000.00	
52024414	551002	Science Other Publilshed Materials					1,570.00	\$ 1,570.00
52124104	551400	Social Studies Textbooks					300.00	\$ 300.00
							2,100.00	
52124414	551002	Social Studies Other Published Materials					340.00	\$ 340.00
52524414	551002	ELL Other Published Materials					2,675.00	\$ 1,980.00
53024154	551000	Guidance Consumable Supplies					500.00	\$ 500.00
53027101	511141	Guidance Salaries-Middle School				73,584.00		\$ 64,556.00
53027101	511338	SCHOOL ADJUSTMENT COUNSELOR				119,847.00		\$ 98,721.00
54624204	551005	Technology - Durable Classroom Equipment					2,700.00	\$ 2,700.00
53422101	511130	Principal & Asst. Prin. Salaries-Middle School				203,885.00		\$ 200,606.00
53422101	514603	Longevity Principal & Asst. Prin-Middle School						
53422102	511122	Secretary Salaries-Middle School				83,738.00		\$ 69,937.00
53422102	514601	Longevity Secretaries- Middle School				1,600.00		\$ 1,600.00
53422102	511121	Middle School Office Aide						\$ 1,848.00
53422102	513300	Moving On Stipend				750.00		\$ 750.00
53422104	534400	Postage					100.00	\$ 100.00
							100.00	
53422104	558402	Principal's Office Durable Goods M.S.					200.00	\$ 200.00
							1,000.00	
53422104	573005	Dues Pricipal-Middle School					1,500.00	\$ 1,500.00

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						1,500.00		
53422104	573014	Memberships - Middle School				1,500.00		\$ 1,500.00
			NEW POSITION - ELA COACH - .25		15,000.00			
			NEW POSITION - MATH COACH - .25		15,000.00			
			NEW POSITION - 7TH GRADE SOCIAL STUDIES TEACHER		59,962.00			
			NEW POSITION - 8TH GRADE SOCIAL STUDIES TEACHER		59,962.00			
			NEW POSITION - WORLD LANGUAGE TEACHER		59,962.00			
				2,183,270.00				
			Funded by Title I Grant	(37,161.00)				
53423051	511132	Teachers Salaries-Middle School			2,146,109.00		\$ 2,063,945.00	
53423051	514600	Longevity Teachers-Middle School			10,200.00		\$ 10,200.00	
53423151	511131	Salary Lead Teachers	ENGLISH		6,976.00		\$ 6,940.00	
			MATH					
			SCIENCE					
			SOCIAL STUDIES					
53423151	511131	Team Leaders Salaries-Middle School	Grade 6		9,086.00		\$ 8,883.00	
			Grade 6					
			Grade 6					
			Grade 7					
			Grade 7					
			Grade 8					
			Grade 8					
			NEW POSITION-STIPEND SST COORD.		750.00			
			NEW POSITION-STIPEND SUMMER SCHOOL		1,200.00			
			NEW POSITION- STIPEND LIBRARY		840.00			
53423252	511333	Substitute Teachers Salary-Middle School			30,000.00		\$ 30,000.00	
53424204	551005	Interdepartment Durable Goods M.S.				2,500.00		
53424304	540000	General Supplies-Middle School				13,600.00	\$ 13,600.00	
						900.00		
53424414	551002	Interdepartment other published materials	Renaissance			8,000.00	\$ 8,000.00	
53427204	551102	Student Assessment	NWEA Map Growth(Math/ELA/Sciece			75.00	\$ 75.00	
53427304	530121	Translation Services				1,500.00		
53732004	550101	Nursing Supplies-Middle School Health				700.00	\$ 700.00	

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53941102	511150	Custodian Salaries-Middle School				149,353.50		\$ 143,684.00	
53941102	514602	Longevity Custodians-Middle School				500.00		\$ 500.00	
53941102	511151	Custodian Night Diff/Shoe-Middle School				3,070.00		\$ 3,070.00	
53941102	511152	Overtime Custodians-Middle School				15,645.00		\$ 15,300.00	
53941102	513300	Stipends Custodians-Middle School				1,200.00		\$ 1,200.00	
53941102	519300	Uniform Allowance Custodians-Middle School				1,400.00		\$ 1,400.00	
59941104	545500	Custodial Supplies - Middle School					17,000.00		\$ 17,000.00
53942204	524001	Custodial Maintenance - Middle School					20,000.00		\$ 20,000.00
		Windows Cleaning					5,000.00		
		Lift Rental					1,750.00		
53942304	529100	Maint. Cust. Ser. Cont.					23,572.00		\$ 28,517.00
		All-Com Tech (Safety)	975.00						
		Stellar	4,470.00						
		Cintas Fire	470.00						
		A & K Waste	100.00						
		A-1 Exterminators	1,122.00						
		HTS	3,900.00						
		Combustion (RTUs)	600.00						
		A & M Fire	770.00						
		J & M Brown (Fire System Inspection)	870.00						
		Central Signal	642.50						
		Motion Elevator	1,672.50						
		Weld	440.00						
		Comm. Of Mass	375.00						
		Flameout	1,000.00						
		Water Chemicals	315.00						
		Eaton	1,950.00						
		CB Seating	1,400.00						
		Saybrook (Acid Tank Prevention)	2,500.00						
54532001	511144	Salary Nurses				78,246.00		\$ 68,992.00	
						3,500.00		\$ 3,500.00	
54532001	514602	Nurse Longevity							
59923574	519700	Professional Development					5,000.00		\$ 10,000.00

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A/C #s		DESCRIPTION						
59941204	521103	Utilities Gas				53,000.00		\$ 53,000.00
59941304	521100	Utilities Electric				105,000.00		\$ 105,000.00
		Middle School Salary Budget FY 2021		4,112,656.50				
		Middle School Expense Budget FY 2021		319,955.00				
		Middle School Salary Budget FY 2020		3,562,506.00				
		Middle School Expense Budget FY 2020		295,477.00				

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		Steps Done						
		Projection until ratification of ESPs, Secretaries, Nurses, Custodians						
						Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020
		A/C #s	DESCRIPTION					Expense Budget FY 2020
WINTHROP HIGH SCHOOL								
				619,113.00				
			Funded by Circuit Breaker	(62,588.00)				
60423051	511132	Salary Special Education Teachers			556,525.00			\$ 515,771.00
				92,950.00				
			Funded by 120 Account	(92,950.00)				
60423101	511135	Salary						
				900.00				
			longevity	(900.00)				
			Funded by 120 Account					
				85,953.00				
			Funded by Sped IDEA Grant	(43,864.00)				
60423201	511143	Therapists High School			42,089.00			\$ 40,198.00
			Therapist Longevity High School		900.00			\$ 900.00
				292,052.00				
			Funded by Sped IDEA Grant	(53,262.00)				
60423302	511136	Salary Special Education E.S.P.s			238,790.00			\$ 224,828.00
				2,750.00				
			Funded by Sped IDEA Grant	(1,750.00)				
60423302	514604	SALARY E.S.P. LONGEVITY			1,000.00			\$ 1,000.00
60524304	551000	Art Consumable Supplies				1,000.00		\$ 1,000.00
						1,500.00		
60724414	551002	Drama Other Published Materials				2,000.00		\$ 2,000.00
			Fall Musical					
60824104	551400	ELA Textbooks/Ebooks				450.00		\$ 450.00
						4,020.00		
60824414	551400	ELA Other Published Materials				1,600.00		\$ 1,600.00
60924154	551000	World Language Consumable Supplies				300.00		\$ 300.00
						212.00		
60924414	551002	World Language Other Published Materials				39.00		

WINTHROP PUBLIC SCHOOLS								
FY2021								
Needs Budget								
April 6, 2020				REQUESTED NEEDS				
Steps Done								
Projection until ratification of								
ESPs, Secretaries, Nurses, Custodians								
					Salary	Expense	Salary	Expense
					Budget	Budget	Budget	Budget
					FY 2021	FY 2021	FY 2020	FY 2020
A/C #s	DESCRIPTION							
61024204	551005	Phys. Ed. Durable Classroom Equipment				1,184.00		\$ 1,184.00
						636.00		
61124154	551000	Health/Wellness Consumable Supplies				500.00		\$ 500.00
						500.00		
61124204	551005	Health/Wellness Durable Equipment				100.00		
61224154	552410	Food Supplies - Life Skills				1,000.00		\$ 1,000.00
61524154	551000	Math Consumable Supplies				120.00		
61524204	551005	Math Durable Classroom Equipment				515.00		\$ 515.00
						500.00		
61524414	551002	Math Other Published Materials	CodeHS			5,000.00		\$ 2,890.00
						400.00		
62024104	551400	Science Textbooks				9,000.00		\$ 9,000.00
62024154	551000	Science Consumable Supplies				1,500.00		\$ 1,500.00
						2,076.00		
62024204	551005	Science Durable Equipment				8,173.00		
62024414	551002	Science Other Published Materials				2,250.00		\$ 2,250.00
						2,500.00		
62124204	551000	Social Studies Consumable Supplies				100.00		\$ 100.00
						120.00		
62124414	551002	Social Studies Other Published Materials				876.00		\$ 876.00
						1,000.00		
62524154	551000	ELL Consumable Supplies				200.00		\$ 200.00
						200.00		
62524104	551400	ELL Textbooks				150.00		\$ 150.00
						30.00		

		WINTHROP PUBLIC SCHOOLS							
		FY2021							
		Needs Budget							
		April 6, 2020			REQUESTED NEEDS				
		Steps Done							
		Projection until ratification of							
		ESPs, Secretaries, Nurses, Custodians							
						Salary	Expense	Salary	Expense
						Budget	Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020	FY 2020
A/C #s		DESCRIPTION							
62922201	511128	SALARY AV DIR./ATH DIR				92,950.00		\$ 89,783.00	
63027101	511141	Salary Guidance				237,958.00		\$ 229,933.00	
63027101	514600	Guidance Longevity				900.00		\$ 900.00	
63027101	511338	Adjustment Counselor - High School				72,422.00		\$ 63,379.00	
63027102	511122	Salary Guidance Secretary				41,974.00		\$ 39,320.00	
63027102	514601	Salary Guidance Secretary Longevity							
63024414	551002	Guidance Other Published Materials					200.00		
63027104	551000	Guidance Supplies					300.00		\$ 300.00
63027104	534400	Guidance Postage					500.00		
63027204	573011	Guidance Testing			PSAT		4,200.00		\$ 4,200.00
63422104	576205	Student Agenda Books					1,500.00		\$ 1,500.00
63522002	513300	AP Stipend				1,425.00		\$ 1,393.00	
63522101	511130	Salary Principal/Asst Principal				214,496.00		\$ 211,154.00	
63522101	514603	SALARY ADMINISTRATOR LONGEVITY				900.00		\$ 900.00	
63522102	511122	Salary Secretary				82,470.00		\$ 78,265.00	
63522102	514601	LONGEVITY Secretary				1,600.00		\$ 1,600.00	
63522102	519600	Graduation Stipend				2,000.00		\$ 2,000.00	
63522104	542000	Office Supplies					4,500.00		\$ 4,500.00
63522104	534400	Postage					600.00		\$ 600.00
63522104	573005	Dues Principal					6,700.00		\$ 6,700.00
63522104	576210	Graduation Expenses					8,000.00		\$ 7,000.00
63523002	513300	Salary Credit Recovery Instructor				1,500.00		\$ 1,500.00	

WINTHROP PUBLIC SCHOOLS								
FY2021								
Needs Budget								
April 6, 2020				REQUESTED NEEDS				
Steps Done								
Projection until ratification of ESP's, Secretaries, Nurses, Custodians								
					Salary	Expense	Salary	Expense
					Budget	Budget	Budget	Budget
					FY 2021	FY 2021	FY 2020	FY 2020
A/C #s	DESCRIPTION							
				2,448,294.00				
			Funded by Comcast Grant	(78,246.00)				
63523051	511132	Salary Teachers			2,370,048.00		\$ 2,306,455.00	
63523051	514600	SALARY TEACHERS LONGEVITY			10,800.00		\$ 10,800.00	
63523051	519200	Sick Leave Buy Back						
63523151	511131	Salary LEAD Teachers			12,208.00		\$ 12,145.00	
			GUIDANCE					
			ENGLISH					
			MATH					
			SCIENCE					
			SOCIAL STUDIES					
			WORLD LANGUAGES					
			CREATIVE ARTS					
63523252	511333	Salary Substitute Teachers			30,000.00		\$ 30,000.00	
63523401	511140	Librarian/Media Specialist			59,962.00			
63524154	573021	Licenses						\$ 8,000.00
63524304	540000	General Supplies				10,600.00		\$ 10,600.00
63524414	551002	Interdepartmental Other Published Materials	Edgenuity			8,000.00		
63527304	530121	Translation Services				500.00		
63627104	534400	Guidance Postage				500.00		\$ 500.00
63732004	519300	Nurse Uniform Allowance				100.00		\$ 100.00
63732004	550101	Nursing Supplies				540.00		\$ 540.00
63732004	574004	Nurse Liability Insurance				100.00		\$ 100.00
63941102	511150	Custodian Salaries-Middle School			149,353.50		\$ 143,684.00	
63941102	511151	Salary Cust Night Dif/Shoe			3,070.00		\$ 3,070.00	
63941102	511152	Salary Overtime			15,645.00		\$ 15,300.00	
63941102	514602	SALARY CUSTODIANS LONGEVITY			500.00		\$ 500.00	
63941102	519300	UNIFORM ALLOWANCE			1,400.00		\$ 1,400.00	
63941102	513300	Custodian Stipend			1,200.00		\$ 1,200.00	

WINTHROP PUBLIC SCHOOLS							
		FY2021					
		Needs Budget					
		April 6, 2020	REQUESTED NEEDS				
		Steps Done					
		Projection until ratification of					
		ESPs, Secretaries, Nurses, Custodians					
A/C #s	DESCRIPTION			Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020	Expense Budget FY 2020
63941104	545500 Custodial Supplies - High School				17,000.00		\$ 17,000.00
63942204	524001 Custodial Maintenance - High School				27,093.00		\$ 27,093.00
	Window Cleaning				5,000.00		
	Lift Rental				1,750.00		
63942304	529100 Maint. Cust. Ser. Cont.				23,572.00		\$ 28,517.00
	All-Com Tech (Safety)	975.00					
	Stellar	4,470.00					
	Cintas Fire	470.00					
	A & K Waste	100.00					
	A-1 Exterminators	1,122.00					
	HTS	3,900.00					
	Combustion (RTUs)	600.00					
	A & M Fire	770.00					
	J & M Brown (Fire System Inspection)	870.00					
	Central Signal	642.50					
	Motion Elevator	1,672.50					
	Weld	440.00					
	Comm. Of Mass	375.00					
	Flameout	1,000.00					
	Water Chemicals	315.00					
	Eaton	1,950.00					
	CB Seating	1,400.00					
	Saybrook (Acid Tank Prevention)	2,500.00					
64532001	511144 Salary Nurses		OPEN	56,406.00		\$ 49,298.00	
69923574	519700 Professional Development				5,000.00		\$ 10,000.00
					2,500.00		
69941204	521103 Utilities Gas				53,000.00		\$ 53,000.00
69941304	521100 Utilities Electric				105,000.00		\$ 105,000.00
69953004	528300 Lease Pitney Bowes				2,800.00		\$ 2,800.00
69955004	573008 NAEYC		Mandatory		20,000.00		\$ 20,000.00
	High School Salary Budget FY2021	4,300,491.50					
	High School Expense Budget FY2021	359,306.00					
	High School Salary Budget FY2020	4,076,676.00					
	High School Expense Budget FY2020	333,565.00					

WINTHROP PUBLIC SCHOOLS									
FY2021									
Needs Budget									
April 6, 2020					REQUESTED NEEDS				
Steps Done									
Projection until ratification of									
ESPs, Secretaries, Nurses, Custodians									
A/C #s	DESCRIPTION					Salary	Expense	Salary	Expense
						Budget	Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020	FY 2020
A.T. CUMMINGS SCHOOL									
					NEW POSITION - ASD TEACHER	59,962.00			
70423051	511132	Salary Teachers Special Education -ATC				605,743.00		\$	617,228.00
70423051	514600	Salary Teachers Longevity				1,800.00		\$	2,700.00
70423101	511135	Salary CET				92,950.00		\$	89,783.00
70423101	514605	Salary CET Longevity				900.00		\$	900.00
70423201	511143	Therapists-Cummings School				221,707.00		\$	205,075.00
70423201	514600	Therapists-Cummings School Longevity				900.00		\$	900.00
					NEW POSITION - RTI	28,778.00			
					NEW POSITION - RTI	28,778.00			
					NEW POSITION - RTI	28,778.00			
					303,689.00				
					Funded by Sped IDEA Grant	(77,809.00)			
70423302	511136	Salary Special Education E.S.P.s				225,880.00		\$	209,625.00
70423302	514604	Longevity Special Education E.S.P.'s				2,750.00		\$	2,750.00
70524304	551000	Art				1,500.00			
71024204	551000	Physical Education Durable Supplies					1,109.00		\$ 1,109.00
71523102	511321	Math Tutor - Cummings School				10,000.00		\$	10,000.00
71524104	551400	Mathematics Program Textbooks Go Math					5,000.00		\$ 2,750.00
71623424	551002	Music Other Published Materials					1,000.00		
71624204	551000	Music Durable Supplies					1,599.00		\$ 1,599.00
74942304	524001	Instrument Repairs					2,000.00		
71824104	551400	Reading Program Textbooks		Storytown or replacement			4,000.00		\$ 2,048.00
71823464	551002	Reading Other Published Materials					257.00		
71724514	551000	Technology Durable Supplies					783.00		\$ 783.00
71724514	551002	Technology Other Published Materials		Computer Lab			1,000.00		
72123444	551002	Social Studies Other Published Materials					249.00		\$ 249.00
							568.00		
72124104	551400	Social Studies Textbooks					10,000.00		

		WINTHROP PUBLIC SCHOOLS						
		FY2021						
		Needs Budget						
		April 6, 2020	REQUESTED NEEDS					
		Steps Done						
		Projection until ratification of						
		ESPs, Secretaries, Nurses, Custodians						
A/C #s	DESCRIPTION				Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020	Expense Budget FY 2020
7252345	551002	ELL Other Published Materials				145.00		\$ 145.00
72524104	551400	ELL Textbooks				36,000.00		\$ 37,740.00
72524154	551000	ELL Supplies						
72823434	551002	Language Arts Other Published Materials				716.00		\$ 716.00
72824154	551000	Language Arts Supplies						
			NEW POSITION - .5 ADJUST.COUNS.		29,981.00			
73027101	511338	School Adjustment Counselor			87,586.00		\$ 85,678.00	
73024414	551002	Adj.Counselor Other Published Maerials				929.00		
73322101	511130	Salary Principal/Asst. Prin			196,549.00		\$ 191,809.00	
73322101	514603	Slary Principal/Asst.Prin Longevity			3,000.00		\$ 4,500.00	
73322102	511122	Salary Secretaries/Bookeepers			45,580.00		\$ 44,044.00	
73322102	514601	Salary Clerks Longevity			1,400.00		\$ 1,400.00	
73322102	511121	Office Aide Cummings School (3.5 hrs.per day for 180 days @ \$14.00 hrly)			8,820.00		\$ 8,820.00	
73322104	534400	Postage				800.00		
73322104	542000	Office Supplies				500.00		\$ 500.00
73322104	542400	Printing				550.00		
73322104	573005	Mass. Assoc. Dues				1,400.00		\$ 1,400.00
			NEW POSITION - GRADE 3		59,962.00			
				2,139,694.00				
			Funded by Title I Grant	(83,024.00)				
73323051	511132	Salary Teachers Regular Education			2,056,670.00		\$ 1,962,296.00	
				18,000.00				
73323051	514600	Salary Teachers Longevity	Funded by Title I Grant	(1,800.00)	16,200.00		\$ 16,200.00	
73323051	519200	Sick Leave Buy Back			2,000.00		\$ 2,000.00	

		WINTHROP PUBLIC SCHOOLS						
		FY2021						
		Needs Budget						
		April 6, 2020			REQUESTED NEEDS			
		Steps Done						
		Projection until ratification of						
		ESPs, Secretaries, Nurses, Custodians						
						Salary	Expense	Salary
						Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020
								Expense
								Budget
								FY 2020
A/C #s		DESCRIPTION						
73323151	511131	Salary Lead Teachers - Cummings	GRADE 3			12,208.00		\$ 12,145.00
			GRADE 3					
			GRADE 4					
			GRADE 4					
			GRADE 5					
			GRADE 5					
			Literacy Lead					
73323252	511333	Salary Substitute				20,000.00		\$ 20,000.00
73323252	511329	Salary Permanent Substitute				10,000.00		\$ 10,000.00
73323401	511140	Librarian Salary				84,513.00		\$ 82,653.00
73323424	551002	Library Other Publilshed Materials					2,000.00	
73324304	540000	Consumable General Supplies					15,600.00	\$ 15,600.00
							6,652.00	
73324304	551000	Durable General Supplies					9,927.00	\$ 9,927.00
			Chrome Book Carts				11,000.00	
							2,964.00	
73324414	551002	Interdepartment Other Published Materials					46,568.00	\$ 34,413.00
		Scholastic (Storyworks and Storyworks Jr.)		4,600.00				
		BrainPop		2,800.00				
		NewsELA Pro		6,000.00				
		Edgenuity		14,000.00				
		Accelerated Reader		4,000.00				
		Renaissance		12,168.00				
		StemScopes		3,000.00				
73327304	530121	Translation Services					1,500.00	
73334002	511145	Salary Lunch Room Monitor				11,200.00		\$ 11,200.00
73732004	519300	Nurse Uniform Allowance					100.00	\$ 100.00
73732004	550101	Nursing Supplies					800.00	\$ 800.00
	519300	Nurse Liability Insurance					100.00	\$ 100.00
			NEW POSITION - JR. CUSTODIAN			35,818.00		
73941102	511150	Salary Custodian				126,089.00		\$ 124,232.00
73941102	511151	Salary Cust Night Differential				3,070.00		\$ 3,070.00
73941102	511152	Salary Custodian Overtime				10,430.00		\$ 10,200.00

WINTHROP PUBLIC SCHOOLS								
		FY2021						
		Needs Budget						
		April 6, 2020	REQUESTED NEEDS					
		Steps Done						
		Projection until ratification of						
		ESPs, Secretaries, Nurses, Custodians						
A/C #s	DESCRIPTION				Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020	Expense Budget FY 2020
73941102	513300	Stipends			2,400.00		\$ 2,400.00	
73941102	514602	Salary Custodians Longevity			1,600.00		\$ 1,600.00	
73941102	519300	Uniform Allowance			1,600.00		\$ 1,600.00	
73941104	545500	Custodial Supplies				15,000.00		\$ 15,000.00
73942204	524001	Custodial Maintenance-ATC Cummings				32,000.00		\$ 32,000.00
		Windows Cleaning				5,000.00		
		Playground				1,000.00		
		Lift Rental				1,200.00		
73942304	529100	Service Contracts				34,988.00		\$ 33,692.00
		All-Comm Tech. (Safety)	975.00					
		Central Signal	396.00					
		Viking Controls (HVAC Controls)	6,208.00					
		A & M Fire	2,420.00					
		Motion Elevator	2,310.00					
		A-1 Exterminators	2,323.00					
		Flameout	550.00					
		A & K Waste Systems	300.00					
		Daiken (HVAC Mechanics)	13,196.00					
		Weld (Generators)	1,122.00					
		Combustion (Boilers)	2,500.00					
		Cintas Fire Protection	683.00					
		JML Marine (Snow Blowers)	1,000.00					
		Comm. Of Mass	375.00					
		Water Treatment	630.00					
73941204	521103	Utilities Gas				60,000.00		\$ 60,000.00
74532001	511144	Salary Nurses			50,679.00		\$ 48,976.00	
73941304	521100	Utilities Electric				160,000.00		\$ 160,000.00
79923574	519700	Professional Development				5,000.00		
79923574	530500	PD Consultant				2,500.00		
		Grant Funded				(2,500.00)		
		A.T.Cummings Salary Budget FY202	4,187,781.00					
		A.T.Cummings Expense Budget FY 2021	480,004.00					
		A.T.Cummings Salary Budget FY2020	3,783,784.00					
		A.T.Cummings Expense Budget FY 2020	410,671.00					

WINTHROP PUBLIC SCHOOLS								
		FY2021						
		Needs Budget						
		April 6, 2020	REQUESTED NEEDS					
		Steps Done						
		Projection until ratification of						
		ESPs, Secretaries, Nurses, Custodians						
A/C #s	DESCRIPTION				Salary Budget FY 2021	Expense Budget FY 2021	Salary Budget FY 2020	Expense Budget FY 2020
DISTRICT WIDE								
80412301	511124	Salary Pupil Personnel Director			121,014.00		\$ 121,014.00	
80412301	514603	SALARY ADMINISTRATOR LONGEVITY			900.00		\$ 900.00	
80412302	511122	Salary Secretary Per Pupil			45,080.00		\$ 43,544.00	
80412302	519600	Special Education Transportation Stipend			1,600.00		\$ 1,600.00	
80414304	530400	Special Education Legal Fees				25,000.00		\$ 25,000.00
80412304	552100	Special Education Supplies				7,374.00		\$ 7,374.00
80427304	530121	Translation Services				2,000.00		\$ 2,000.00
80428001	511142	Salary School Psychologist			86,686.00		\$ 84,778.00	
80428001	514600	SCHOOL PSYCHOLOGIST LONGEVITY						
80428004	530110	Special Education Extended Year Program			104,000.00		\$ 104,000.00	
80491004	574005	Shore Medicaid reimb program				28,000.00		\$ 28,000.00
80491004	574005	Secretary Pupil Personnel Services	Funded by Sped Idea Grant	45,580.00 (44,044.00)	1,536.00			
		Secretary Pupil Personnel Services Longevity	Funded by Sped Idea Grant	1,000.00 (1,000.00)				
80433004	524600	Van Maintenance				9,000.00		\$ 9,000.00
80433004	533000	Transportation - Special Education				248,000.00		\$ 198,000.00
80433004	533005	Transportation - Homeless				40,000.00		\$ 40,000.00
80433004	533600	Trans. Tols/Fees				4,600.00		\$ 4,600.00
80433002	511160	Salary Bus/Van Drivers			108,000.00		\$ 107,693.00	
80433002	511161	Special Education Salary Bus/Van Monitors			75,000.00		\$ 70,000.00	
80491004	530113	BCBA						
80491004	531101	Home/Hospital Tutoring			10,000.00		\$ 10,000.00	

		WINTHROP PUBLIC SCHOOLS						
		FY2021						
		Needs Budget						
		April 6, 2020		REQUESTED NEEDS				
		Steps Done						
		Projection until ratification of				Salary	Expense	Salary
		ESPs, Secretaries, Nurses, Custodians				Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020
		A/C #s	DESCRIPTION					Expense
								Budget
								FY 2020
80491004	532000	Tuitions	Tuitions	1,998,468.00				
			Circuit Breaker Funds	(410,000.00)			1,588,468.00	\$ 1,034,132.00
83322201	511115	Curriculum Director/Accountability				120,000.00		\$ 120,000.00
83323251	511333	Salary Substitute Long Term Coverage				40,000.00		\$ 40,000.00
83835102	511146	Athletic Coaching Salaries				61,350.00		\$ 60,000.00
83835105	511147	Athletic Trainor				30,675.00		\$ 30,000.00
83835104	533200	Athletic Bus Transportation	Actual Cost				150,000.00	\$ 143,515.00
83835104	574016	Athletics Expenses					60,000.00	\$ 60,000.00
83842104	527204	Athletics-Rink Rentals	Actual Increase				45,000.00	\$ 45,000.00
83842104	547300	Athletic Field Supplies					20,000.00	\$ 20,000.00
83841102	511150	Miller Field				15,000.00		\$ 15,000.00
83941102	511150	School Operations Manager				62,000.00		\$ 52,780.00
83941102	513300	(Snow Removal)				4,000.00		\$ 4,000.00
83942104	526800	Snow/Ice Maintenance					7,000.00	\$ 7,000.00
							920.00	
84331002	511164	Attendance Officer				4,500.00		\$ 4,500.00
84614504	586004	Contracts & Services					205,114.00	\$ 94,630.00
		Naviance		6,000.00			396.00	
		Softright		60,000.00				
		Blackboard		3,700.00				
		Blackboard		11,000.00				
		Network Security Group		6,842.00				
		JAMF		10,000.00				
		Dude Solutions (Custodial)		10,000.00				
		Dude Solutions (IT Help Desk)		4,000.00				
		Rise Vision		200.00				
		Vertical		5,000.00				
		Integration Support Svc.		6,000.00				
		Retrofit (Sonic Wall)		10,000.00				
		Scenario (Teach Point)		6,000.00				
		Severin (School Spring)		3,000.00				
		Smart EDU		3,000.00				
		Retrofit		60,372.00				

		WINTHROP PUBLIC SCHOOLS							
		FY2021							
		Needs Budget							
		April 6, 2020	REQUESTED NEEDS						
		Steps Done							
		Projection until ratification of				Salary	Expense	Salary	Expense
		ESPs,Secretaries,Nurses,Custodians				Budget	Budget	Budget	Budget
						FY 2021	FY 2021	FY 2020	FY 2020
A/C #s		DESCRIPTION							
84624514	525000	Computers					130,372.00		\$ 70,000.00
84624554	529101	SIS (Ipass)	Contract Increase				24,700.00		\$ 23,523.00
84624554	529102	IT Support (RetroFit)					68,772.00		\$ 68,772.00
84624554	534200	ISP					7,500.00		\$ 7,500.00
84624554	558301	Computer Supplies					20,000.00		\$ 20,000.00
84644504	524000	Maint. Computers					35,000.00		\$ 35,000.00
		Upkeep and Maintenance of Ipads,Chrome Books, etc.		Actuals					
89914201	511171	Human Resources Officier				22,403.00		\$ 22,403.00	
		Benefits							
89922501	511127	Computer Technician	NEW POSITION			50,000.00			
						100,000.00		\$ 95,195.00	
89914502	511122	Salary Secretary Data Process.				45,080.00		\$ 43,544.00	
89914502	514601	SALARY Secretary Long. Data Pr				1,600.00		\$ 1,600.00	
89914504	519400	TRAINING							
89923004	519110	Teacher Course Reimbursements					53,000.00		\$ 46,000.00
89923004	519111	E.S.P. Course Reimbursements					5,000.00		\$ 5,000.00
89923004	519700	Professional Development					20,000.00		\$ 20,000.00
89933001	513302	Trans. Coord.& Intramurals Coord.				8,308.00		\$ 8,308.00	
89933004	524601	School Van Maintenance					6,000.00		\$ 6,000.00
89933004	533200	Trans. School Bus Driver		Actual Cost (Driver & Monitor)		35,000.00		\$ 35,000.00	
89935202	511155	Extra Curricular				94,317.00		\$ 92,241.00	
		Theatre Manager				5,000.00		\$ 5,000.00	
89941304	521501	Utilities-School Phones					38,563.00		\$ 38,563.00
89943004	524105	EXTRODINARY MAINTENANCE					25,000.00		\$ 25,000.00

W.P. Gorman Fort Banks

Math Interventionist	\$	50,153.00	
Kindergarten Teacher	\$	50,153.00	
ELL Teacher	\$	50,153.00	
Kindergarten E.S.P.	\$	25,317.00	
Custodian	\$	33,925.00	
Professional Development	\$	1,000.00	
Report Cards/Standards (2 Stipends)	\$	4,272.00	
			\$ 214,973.00

Middle School

Special Education E.S.P. (2)	\$	50,634.00	
Chrome Book Repairs	\$	9,000.00	
Math Intervetionist (.4)	\$	21,000.00	
Social Studies Teacher Grade 7	\$	50,153.00	
Social Studies Teacher Grade 8	\$	50,153.00	
Building Based Substitute Teacher	\$	20,000.00	
Lunch Room Monitor	\$	5,000.00	
			\$ 205,940.00

High School

MCAS Math Tutor	\$	7,000.00	
Chrome Book Repair	\$	9,000.00	
Athletic Secretary	\$	13,456.00	
Math Teacher	\$	50,153.00	
Web/School to Career Stipend	\$	2,136.00	
			\$ 81,745.00

A.T. Cummings

Custodial Supplies (Price Increases)	\$	2,000.00	
Playground Maintenance	\$	3,000.00	
Professional Development	\$	10,000.00	
			\$ 15,000.00

District Wide

Facilities Mgr. Supplies & Equipment	\$	16,000.00	
Jr. IT Technical	\$	42,000.00	
			\$ 58,000.00

\$ 575,658.00