

Whitman-Hanson RSD
DRAFT FY 2021 Budget

Account Description	2021 Proposed Budget	2020 Budget	2019 Actual	2018 Actuals
Indian Head Elementary School				
IH-PRINCIPAL-SUPPLIES	\$500.00	\$500.00	\$145.88	\$0.00
IH-PRINCIPAL-TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
IH-ELEM-TEACHER - SAL	\$2,461,604.57	\$2,307,287.00	\$2,298,486.30	\$1,448,402.35
IH-ELEM-PARA - SAL	\$78,054.35	\$55,905.00	\$60,909.95	\$9,600.90
IH-ELEM-INST MATERIALS	\$18,075.00	\$18,075.00	\$26,865.37	\$6,109.55
IH-ELEM-GENSUPL	\$10,300.00	\$10,300.00	\$9,023.69	\$6,260.65
IH- STEM MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00
IH-PHOTOCOPIER SUPPLIES	\$37,475.00	\$37,475.00	\$37,475.00	\$18,746.00
IH-SUB SALARY	\$39,000.00	\$39,000.00	\$61,799.89	\$41,144.32
IH-TECHSERV-SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
IH-CLINIC-SUPPLIES	\$824.00	\$824.00	\$783.17	\$478.76
IH-COCURR ACT-SAL	\$762.00	\$762.00	\$743.00	\$729.00
ADJUSTMENT COUNSELOR	\$59,919.29	\$55,500.00	\$0.00	\$0.00
LIBRARY. MATERIALS	\$1,622.45	\$1,622.45	\$0.00	\$0.00
IH-LIBRARY-SAL	\$0.00	\$0.00	\$0.00	\$0.00
IH LIBRARY PARA SALARIES	\$19,824.60	\$19,165.00	\$18,437.10	\$17,973.12
IH-PSYCH SER-SAL	\$95,290.85	\$93,229.00	\$91,707.00	\$88,210.00
IH-SPED-TEACHER - SAL	\$190,499.19	\$385,805.00	\$185,412.29	\$358,161.44
IH-SPED-PARA - SAL	\$123,909.31	\$158,767.00	\$139,214.56	\$221,229.31
IH-SPED- SPEECH- SAL	\$175,439.24	\$171,042.00	\$109,699.63	\$0.00
IH - SPED - OTHER - SAL	\$0.00	\$0.00	\$0.00	\$0.00
Conley Elementary School				
CO_SPEECH OTHER	\$0.00	\$0.00	\$0.00	\$0.00
CO-PRINCIPAL-SUPPLIES	\$500.00	\$500.00	\$0.00	\$0.00
CO-PRINCIPAL-TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
CO-ELEM-TEACHER-SAL	\$2,178,363.29	\$1,965,005.00	\$2,108,676.76	\$2,041,714.75
CO-ELEM-SPECIALIST-SAL	\$0.00	\$0.00	\$0.00	\$0.00
CO-ELEM-PARA-SAL	\$57,954.50	\$46,721.00	\$60,246.47	\$44,938.74
CO-ELEM-INST MATERIALS	\$19,600.00	\$19,600.00	\$29,255.70	\$13,543.42
CO-ELEM-GENSUPL	\$10,560.00	\$10,560.00	\$7,843.67	\$7,144.22
CO- STEM MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00
CO-PHOTOCOPIER-EXP	\$20,825.00	\$20,825.00	\$20,825.00	\$20,825.51
CO-SUB SALARY	\$46,000.00	\$46,000.00	\$75,723.70	\$66,816.89
CO-TECHSERV-SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
CO-CLINIC-SUPPLIES	\$844.80	\$844.80	\$770.77	\$897.60
CO-COCURR ACT-SAL	\$1,395.00	\$1,395.00	\$743.00	\$729.00
CONLEY COUNSELOR	\$56,784.20	\$55,500.00	\$0.00	\$0.00
CO-LIBRARY-INSTMAT-SUPL	\$1,663.20	\$1,663.20	\$1,096.81	\$999.87
OTH. INSTR. MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00
CO-LIBRARY-SAL	\$0.00	\$0.00	\$0.00	\$0.00
CONLEY LIBRARY PARA SALARIES	\$19,824.60	\$19,165.00	\$18,437.10	\$17,973.12
CO-PSYCH SER-SAL	\$78,614.88	\$73,570.00	\$69,062.00	\$64,773.00
CO-SPED-TEACHER-SAL	\$177,360.80	\$165,601.00	\$158,802.00	\$206,253.00
CO-SPED-PARA-SAL	\$253,729.86	\$153,713.00	\$250,488.48	\$140,771.66
CO-SPED-SPEECH-SAL	\$66,148.98	\$61,671.00	\$57,666.00	\$0.00
CO - SPED - OTHER - SAL	\$0.00	\$0.00	\$0.00	\$0.00

Whitman-Hanson RSD
DRAFT FY 2021 Budget

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Duval Elementary School				
DV-PRINCIPAL-SUPPLIES	\$500.00	\$500.00	\$0.00	\$0.00
DV-PRINCIPAL-TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
DV-ELEM-TEACHER-SAL	\$1,877,962.23	\$2,008,130.00	\$1,889,657.20	\$1,834,058.45
DV-ELEM-PARA-SAL	\$176,615.38	\$27,124.00	\$38,910.33	\$28,505.93
DV-ELEM-INST MATERIALS	\$16,075.00	\$16,075.00	\$20,745.51	\$2,970.69
DV-ELEM-GENSUPL	\$8,860.00	\$8,860.00	\$5,811.87	\$9,174.28
DUVAL-STEM MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00
DV-PHOTOCOPIER-EXP	\$19,066.00	\$19,066.00	\$19,066.00	\$19,066.30
DV-SUB SALARY	\$49,000.00	\$49,000.00	\$81,364.87	\$39,324.58
DV-TECHSERV-SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
DV-CLINIC-SUPPLIES	\$708.80	\$708.80	\$918.34	\$680.66
DV-COCURR ACT-SAL	\$780.00	\$780.00	\$743.00	\$291.60
DUVAL COUNSELOR	\$66,148.98	\$55,500.00	\$0.00	\$0.00
DV-LIBRARY-INSTMAT-SUPL	\$1,395.45	\$1,395.45	\$1,323.47	\$1,071.00
OTH. INSTR. MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00
DV-LIBRARY-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DUVAL LIBRARY PARA SALARIES	\$19,524.90	\$19,165.30	\$18,725.75	\$18,260.22
DV-PSYCH SER-SAL	\$68,650.55	\$62,282.00	\$58,261.00	\$88,210.00
DV-SPED-TEACHER-SAL	\$312,765.35	\$303,623.00	\$290,571.46	\$163,350.00
DV-SPED-PARA-SAL	\$203,221.18	\$294,346.00	\$318,315.68	\$106,826.32
DV-SPED-SPEECH-SAL	\$152,676.56	\$152,676.56	\$86,270.00	\$71,797.69
DV - SPED - OTHER - SAL	\$0.00	\$0.00	\$0.00	\$0.00
Whitman Middle School				
WMS-PRINCIPAL-SUPPLIES	\$1,100.00	\$1,100.00	\$329.00	\$270.00
WMS-PRINCIPAL-OTHER-EXP	\$500.00	\$500.00	\$314.95	\$199.00
WMS-PRINCIPAL-TRAVEL	\$400.00	\$400.00	\$400.00	\$346.38
WMS-MIDDLE-TEACHER-SAL	\$2,471,614.34	\$2,343,488.00	\$2,365,442.27	\$2,467,867.94
WMS-MIDDLE-INST MATERIALS	\$12,300.00	\$12,300.00	\$2,139.49	\$654.96
WMS-MIDDLE-GENSUPL	\$8,000.00	\$8,000.00	\$8,082.94	\$7,518.92
WMS-PHOTOCOPIER-EXP	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00
WMS-SUB SALARY	\$58,000.00	\$58,000.00	\$70,617.00	\$56,412.13
WMS-TECHSERV-SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
WMS-TECHNOLOGY-HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
WMS-CLINIC-SUPPLIES	\$1,500.00	\$1,500.00	\$1,037.39	\$1,417.40
WMS-COCURR ACT-SAL	\$4,925.00	\$4,925.00	\$7,435.00	\$4,371.00
WMS-GUIDANCE-SAL	\$69,594.58	\$64,178.00	\$60,665.00	\$87,299.00
WMS-ADJUSTMENT COUNCELOR-SAL	\$93,490.30	\$91,467.00	\$89,974.00	\$93,588.00
WMS-LIBRARY-INSTR MAT-SUPL	\$7,000.00	\$7,000.00	\$4,756.03	\$5,581.46
WMS-LIBRARY-SAL	\$23,977.85	\$50,803.00	\$40,363.05	\$88,210.00
WMS-PSYCH SER-SAL	\$0.00	\$91,467.00	\$89,974.00	\$88,210.00
WMS-SPED-TEACHER-SAL	\$449,355.92	\$435,466.00	\$425,114.62	\$410,783.00
WMS-SPED-PARA-SAL	\$193,710.73	\$210,113.00	\$207,284.68	\$168,015.61
WM - SPED - OTHER - SAL	\$0.00	\$0.00	\$0.00	\$0.00
Hanson Middle School				
HMS-PRINCIPAL-SUPPLIES	\$900.00	\$900.00	\$638.68	\$367.78
HMS-PRINCIPAL-OTHER-EXP	\$500.00	\$500.00	\$350.00	\$100.00
HMS-PRINCIPAL-TRAVEL	\$400.00	\$400.00	\$0.00	\$0.00

Whitman-Hanson RSD
DRAFT FY 2021 Budget

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HMS-MIDDLE-TEACHER-SAL	\$2,238,546.76	\$2,102,314.00	\$2,195,938.67	\$1,643,829.19
HMS-MIDDLE-INST MATERIALS	\$11,550.00	\$11,550.00	\$2,897.70	\$90.96
HMS-MIDDLE-GENSUPL	\$10,200.00	\$10,200.00	\$8,058.03	\$7,046.04
HMS-PHOTOCOPIER-EXP	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00
HMS-SUB SALARY	\$54,000.00	\$54,000.00	\$23,958.43	\$43,599.66
HMS-TECHSERV-SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
HMS-CLINIC-SUPPLIES	\$1,376.00	\$1,376.00	\$1,187.88	\$796.62
HMS-COCURR ACT-SAL	\$7,445.00	\$7,445.00	\$10,409.02	\$7,285.00
HMS-GUIDANCE-SAL	\$94,306.32	\$92,265.00	\$90,760.00	\$88,980.00
HMS-ADJUSTMENT COUNCELOR-SAL	\$71,450.63	\$66,547.00	\$62,453.00	\$58,301.00
HMS-LIBRARY-INST MAT-SUPL	\$6,000.00	\$6,000.00	\$5,826.26	\$2,019.20
HMS-LIBRARY-SAL	\$60,537.81	\$56,171.00	\$52,211.00	\$48,283.00
HMS-PSYCH SER-SAL	\$93,490.30	\$91,467.00	\$89,974.00	\$63,754.41
HMS-SPED-TEACHER-SAL	\$688,385.08	\$580,401.00	\$463,321.48	\$513,792.00
HMS-SPED-PARA-SAL	\$265,938.73	\$291,166.00	\$303,561.65	\$247,604.41
HMS-SPED-SPEECH-SAL	\$76,313.00	\$76,313.00	\$98,045.40	\$0.00
HMS - SPED - OTHER - SAL	\$0.00	\$0.00	\$0.00	\$0.00
Whitman-Hanson Regional High School				
HS-PRINCIPAL-SUPPLIES	\$3,000.00	\$3,000.00	\$2,651.68	\$2,882.58
HS-PRINCIPAL-OTHER-EXP	\$3,500.00	\$3,500.00	\$1,259.15	\$3,292.73
HS-PRINCIPAL-TRAVEL	\$5,000.00	\$5,000.00	\$4,200.00	\$5,046.38
HS-TEACHER-SAL	\$4,739,234.80	\$4,530,754.00	\$4,612,854.59	\$4,391,246.92
HS-PARA-SAL	\$0.00	\$0.00	\$0.00	\$0.00
HS-INST MATERIALS	\$11,475.00	\$11,475.00	\$10,773.43	\$20,724.92
HS-GENSUPL	\$42,750.00	\$42,750.00	\$40,670.78	\$41,129.16
HS -21ST CENT-SUPPORT-SAL	\$60,782.00	\$68,013.00	\$58,395.65	\$47,575.41
HS-OTHER-EXP	\$83,500.00	\$83,500.00	\$79,019.51	\$84,543.43
HS-GRADUATION-EXP	\$20,000.00	\$20,000.00	\$16,944.22	\$13,229.71
HS-EQUIP-MAINTENANCE	\$6,800.00	\$6,800.00	\$0.00	\$5,586.36
HS-PHOTOCOPIER-EXP	\$68,200.00	\$68,200.00	\$68,200.00	\$68,200.00
HS-SUB SALARY	\$79,000.00	\$79,000.00	\$102,850.23	\$92,611.95
HS-TECHSERV-SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
HS-TECHNOLOGY-HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
HS-ATHLETICS-SAL	\$393,000.00	\$393,000.00	\$356,385.03	\$360,263.43
HS-ATHLETICS-SUPL	\$10,214.00	\$10,214.00	\$8,350.42	\$8,595.15
HS-ATHLETICS-TRAVEL	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
HS-ATHLETICS-EQUIPMAINT	\$8,000.00	\$8,000.00	\$4,271.45	\$7,263.04
OTHER CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
HS-CLINIC-SUPPLIES	\$2,600.00	\$2,600.00	\$1,545.09	\$2,424.25
HS-COCURR ACT-SAL	\$82,095.00	\$82,095.00	\$84,134.00	\$79,591.80
HS-GUIDANCE-SAL	\$461,573.98	\$382,505.00	\$447,159.62	\$449,664.65
HS-GUIDANCE-CONTRACT	\$5,500.00	\$5,500.00	\$4,409.54	\$4,319.56
HS-GUIDANCE-SUPPLIES	\$1,565.00	\$1,565.00	\$1,058.23	\$1,183.07
HS- LIBRARY-SAL OTHER	\$0.00	\$0.00	\$3,240.00	\$4,702.50
HS-LIBRARY-SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	\$2,700.00
HS-LIBRARY-SAL	\$94,306.32	\$92,265.00	\$89,045.00	\$87,299.00
HS-LIBRARY-OTHER-SAL	\$0.00	\$0.00	\$0.00	\$0.00
HS-PSYCH SER-SAL	\$97,244.40	\$95,139.00	\$91,817.00	\$90,017.00

Whitman-Hanson RSD
DRAFT FY 2021 Budget

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HS-SPED-TEACHER-SAL	\$626,507.75	\$505,991.00	\$478,827.42	\$498,248.20
HS-SPED-PARA-SAL	\$257,636.67	\$291,813.00	\$293,450.28	\$270,480.98
HS - SPED -OTHER - SAL	\$0.00	\$0.00	\$0.00	\$0.00
	District Wide Expenses			
DW-SCHOOL COMMITTEE-CLER SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-SCHOOL COMMITTEE-SUPL	\$500.00	\$500.00	\$348.40	\$579.64
DW-SCHOOL COMMITTEE-OTHR-EXP	\$9,000.00	\$9,000.00	\$7,086.71	\$22,318.13
DW-SCHOOL COMMITTEE-TRAVEL	\$5,000.00	\$5,000.00	\$3,015.00	\$3,215.00
DW-CNTRL OFF-SUPERINT-SAL	\$172,865.00	\$168,645.00	\$201,168.60	\$246,252.35
DW-CNTRL OFF-SUPERINT-CLER SAL	\$99,153.98	\$96,266.00	\$94,462.00	\$90,740.00
PROF SALARY	\$0.00	\$0.00	\$0.00	\$0.00
DW-CNTRL OFF-SUPERINT-CONTR	\$10,000.00	\$10,000.00	\$1,200.00	\$3,135.35
DW-CNTRL OFF-SUPERINT-SUPL	\$6,500.00	\$6,500.00	\$3,971.18	\$3,867.52
DW-CNTRL OFF-SUPERINT-OTHR-EXP	\$7,500.00	\$7,500.00	\$7,172.83	\$6,239.44
DW-CNTRL OFF-SUPERINT-TRAVEL	\$12,500.00	\$12,500.00	\$10,643.72	\$8,354.25
DW-CNTRL OFF-ASST SUPER SALARY	\$149,189.00	\$145,550.00	\$142,000.00	\$0.00
DW-CNTRL OFF-ASST SUPER CLER S	\$65,568.00	\$63,659.00	\$61,805.00	\$0.00
DW-BUS-FIN-SUPERINT-CONTR	\$8,500.00	\$8,500.00	\$15,625.40	\$7,213.06
DW-BUS-FIN-SAL	\$175,000.00	\$176,604.00	\$171,406.00	\$166,543.25
DW-BUS-FIN-CLERICAL-SAL	\$219,624.00	\$218,485.00	\$269,308.00	\$319,327.60
DW-BUS-FIN-SUPPLIES	\$5,500.00	\$5,500.00	\$1,858.61	\$3,147.21
DW-BUS-FIN-OTHER-EXP	\$5,500.00	\$5,500.00	\$4,801.23	\$5,003.48
DW-BUS-FIN-LEGAL	\$75,000.00	\$75,000.00	\$76,018.34	\$102,173.45
DW-BUS-FIN-DEBT PRINCIPAL	\$787,950.00	\$744,500.00	\$744,500.00	\$744,500.00
DW-BUS-FIN-DEBT INTEREST	\$117,269.46	\$146,483.00	\$169,141.71	\$193,474.70
RAN INTEREST	\$0.00	\$0.00	\$0.00	\$0.00
BAN INTEREST	\$0.00	\$0.00	\$0.00	\$0.00
DW-CONTINGCY-TEACHER-SALRES	\$0.00	\$0.00	\$0.00	\$0.00
DW-TEACH LEARN-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-TEACH LEARN-OTHR-EXP	\$155,165.00	\$155,165.00	\$145,325.06	\$139,944.73
DW-TEACH LEARN-PROF DEV-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-TEACH LEARN-COURSE REIMB	\$90,000.00	\$90,000.00	\$73,510.85	\$72,009.18
TL SUPPORT SALARY OTHER	\$0.00	\$0.00	\$0.00	\$0.00
DW INSTRUCTIONAL MATERIALS	\$363,131.41	\$154,221.00	\$0.00	\$0.00
DW-PRINCIPAL-SAL	\$1,680,506.39	\$1,559,689.00	\$1,592,655.25	\$1,521,282.72
DW-PRINCIPAL-CLER SAL	\$395,149.00	\$395,149.00	\$384,857.59	\$408,377.75
PROF SALARY-CURR DIRECTORS	\$556,741.20	\$493,062.00	\$486,126.03	\$493,897.00
DW-ESL PROG-TEACHER-SAL	\$172,408.16	\$165,619.00	\$141,569.14	\$79,144.00
ELL TUTOR SALARY	\$42,000.00	\$42,000.00	\$3,255.60	\$34,260.82
DW-ESL PROG-INSTR COORD-SAL	\$0.00	\$0.00	\$0.00	\$0.00
SUPPLIES & MATERIALS	\$10,000.00	\$0.00	\$0.00	\$0.00
PRESCHOOL ACADEMY PROF SALARY	\$175,828.35	\$256,570.00	\$243,334.99	\$0.00
PRESCHOOL ACADEMY PARA SALARY	\$80,062.48	\$54,379.00	\$57,415.67	\$0.00
PRESCHOOL ACADEMY INSTR MAT	\$2,600.00	\$2,600.00	\$2,458.59	\$0.00
PRESCHOOL ACADEMY GEN SUPPLIES	\$2,080.00	\$2,080.00	\$1,462.12	\$0.00
DW-ELEM-FAMILY-LIAISON-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-CENTRAL OFFICE PHOTOCOPIER	\$19,058.00	\$19,058.00	\$19,058.00	\$19,058.60
DW-PHOTOCOPIER-BUS-FIN-EXP	\$0.00	\$0.00	\$0.00	\$0.00

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DRAFT FY 2021 Budget

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DW-PHOTOCOPIER-INSTR SER-EXP	\$152,350.00	\$152,350.00	\$144,045.21	\$135,003.55
DW-INST SUPP-TEACHER-SALRES	\$0.00	\$0.00	\$0.00	\$0.00
DW-INST SUPP-CLER SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-INST SUPP-SUBSAL	\$5,000.00	\$5,000.00	\$26,035.09	\$1,490.70
DW-INST SUPP-PROF DEV-PROF SUB	\$0.00	\$0.00	\$0.00	\$0.00
DW-INST SUPP-GENSUPL	\$60,000.00	\$60,000.00	\$50,855.04	\$46,595.17
DW-INST SUPP-OIS-CONTR SVC	\$10,000.00	\$10,000.00	\$13,504.78	\$8,164.06
DW-INST SUPP-OTHER-EXP	\$110,000.00	\$110,000.00	\$89,985.80	\$100,981.53
DW-INST SUPP-TRAVEL	\$4,000.00	\$4,000.00	\$2,700.00	\$2,700.00
DW-TUITION OTHER SCHOOLS	\$6,000.00	\$6,000.00	\$18,585.80	\$12,128.40
DW-SCHOOL CHOICE	\$215,734.00	\$150,763.00	\$146,019.00	\$65,822.00
DW-CHARTER SCHOOLS	\$817,704.00	\$817,704.00	\$699,664.00	\$634,405.00
OTHER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
DW-TECH SER-INFO MGMT-SAL	\$113,483.00	\$110,178.00	\$235,966.24	\$172,716.64
DW-TECH SER-INFO MGMT-CONTRACT	\$0.00	\$0.00	\$0.00	\$146,926.55
DW-TECH SER-INFO MGMT-SUPPLIES	\$0.00	\$0.00	\$1,635.35	\$25,920.07
DW-TECH SER-BUIL TECH-PROFSAL	\$484,808.00	\$322,086.00	\$313,869.68	\$309,500.85
DW-TECH SER-BUIL TECH-CONTRACT	\$0.00	\$0.00	\$0.00	\$123,580.76
DW-TECH SER-BUIL TECH-EQUIPMAI	\$0.00	\$0.00	\$1,289.05	\$48,359.32
DW-TECH SER-OIS-SAL	\$17,000.00	\$17,000.00	\$12,078.84	\$5,123.33
DW-TECH SER-OIS-TRAVEL	\$15,500.00	\$15,500.00	\$15,350.73	\$15,319.48
DW-TECH SER-CIT-CONTR SVC	\$285,000.00	\$285,000.00	\$289,265.00	\$102,516.78
DW-TECH SER-CIT-EQUIP MAINT	\$127,100.00	\$127,100.00	\$112,156.36	\$72,948.79
DW-TECH SER-CIT-SUPL	\$205,000.00	\$205,000.00	\$194,897.14	\$80,627.15
DW-TECH SER-INS SOFT-CONTR SVC	\$0.00	\$0.00	\$0.00	\$0.00
DW-TECH SER-BSS-CONTR SVC	\$37,500.00	\$37,500.00	\$26,017.64	\$18,950.07
DW-TECH SER-BSS-EQUIPMAINT	\$21,524.00	\$21,524.00	\$17,115.68	\$15,716.41
DW-TECH-REPLACEMENT EQUIP	\$40,000.00	\$40,000.00	\$39,673.68	\$0.00
DW-TECH-NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
BUILDING IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00
DW-ATHL-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-ATHL-EMPLOYEE INSUR	\$9,000.00	\$9,000.00	\$5,970.00	\$5,970.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00
OTHER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
DW-CLINIC-SAL	\$552,447.06	\$511,722.00	\$508,898.40	\$506,688.35
DW-CLINIC-SUPERVISION	\$6,500.00	\$6,500.00	\$6,500.00	\$6,200.00
DW-CLINIC-OTHER-SAL	\$21,740.98	\$27,466.00	\$24,241.80	\$20,328.45
DW-CLINIC-CONTR SVC	\$10,500.00	\$10,500.00	\$10,630.87	\$540.00
DW CLINIC SUPPLIES	\$1,500.00	\$1,500.00	\$3,223.98	\$329.14
DW-CLINIC-TRAVEL	\$275.00	\$275.00	\$0.00	\$250.00
DW-GUIDANCE-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-ADJUST COUNSELOR-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-GUIDANCE-CLERICAL-SAL	\$61,740.00	\$61,740.00	\$60,529.25	\$59,147.62
DW-INS EMPBEN-SALARY RESERVE	\$460,000.00	\$445,168.00	\$453,448.37	\$278,100.68
DW-INS EMPBEN-RETIREMENT	\$2,916,606.00	\$2,809,606.00	\$2,809,286.00	\$2,793,479.00
DW-INS EMPBEN-MEDICARE TAX	\$513,000.00	\$500,000.00	\$426,483.44	\$415,017.06
DW- UNEMPLOYMENT TAX	\$50,000.00	\$50,000.00	\$52,997.96	\$27,874.52

Whitman-Hanson RSD
DRAFT FY 2021 Budget

Account Description	2021 Proposed Budget	2020 Budget	2019 Actual	2018 Actuals
DW-EMPLOYEE HEALTH INSURANCE	\$4,849,715.00	\$4,649,715.00	\$4,459,246.58	\$4,133,838.55
INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
DW-LIBRARY-SAL	\$0.00	\$0.00	\$0.00	\$0.00
DW-LIBRARY-OTHER-SAL	\$0.00	\$0.00	\$0.00	\$0.00
OTH. INSTR. MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00
DW-PSYCH-PROF SALARY	\$89,910.00	\$89,910.00	\$0.00	\$0.00
DW-SPED-CURR DIR-SAL	\$128,125.00	\$123,600.00	\$187,886.55	\$130,000.00
DW-SPED-TEACHER-SAL	\$219,672.00	\$219,672.00	\$247,937.48	\$209,913.44
DW-SPED-TUTOR-SAL	\$65,000.00	\$65,000.00	\$83,680.06	\$49,999.80
DW-SPED-CLERICAL SALARY	\$106,463.00	\$106,117.00	\$97,998.81	\$79,176.10
DW-SPED-NONCLERICAL PARA	\$24,000.00	\$24,000.00	\$0.00	\$25,025.06
DW-SPED-GENSUPL	\$50,000.00	\$35,000.00	\$26,722.42	\$28,043.35
ESY SUMMER MATERIALS	\$1,500.00	\$1,500.00	\$352.09	\$200.00
DW-SPED-OIS-TRAVEL	\$4,900.00	\$4,900.00	\$4,026.20	\$4,774.14
DW-SPED-OIS-CONTR SVC	\$750,000.00	\$725,000.00	\$707,158.63	\$692,177.11
DW-SPED-LEGAL	\$15,000.00	\$15,000.00	\$22,829.28	\$6,804.96
DW-SPED-TRANSP-CONTR SVC	\$1,100,000.00	\$825,000.00	\$1,002,247.35	\$897,275.03
DW-SPED-TUITION TO OTHR SCHOOL TRANSPORTATION	\$4,417,852.00 \$0.00	\$4,294,278.00 \$0.00	\$3,435,108.03 \$0.00	\$2,897,348.33 \$0.00
SUMMER ESY PRO SALARIES	\$50,333.00	\$50,333.00	\$30,607.00	\$53,128.66
ESY PARA SALARIES	\$31,225.00	\$31,225.00	\$48,991.40	\$30,552.06
DW-SPED-SPEECH-PK-SAL	\$84,125.92	\$82,765.00	\$50,122.70	\$0.00
DW-DIST OPS-LIAISON-SAL	\$0.00	\$0.00	\$0.00	\$0.40
DW-DIST OPS-LIAISON-EXP	\$20,000.00	\$20,000.00	\$10,605.19	\$6,253.84
DW-DIST OPS-POLICE DETAILS	\$8,160.00	\$8,160.00	\$4,157.30	\$5,223.17
DW-SAFETY/SEC-CROSSGUARD-SAL	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
DW-TRANSP-OTHER-SAL	\$127,775.00	\$123,340.00	\$107,664.23	\$126,587.57
DW-TRANSP-CONTR SVC	\$1,708,861.00	\$1,666,861.00	\$1,547,241.07	\$1,506,649.34
DW-TRANSP-MCKINNEY-VENTO	\$70,000.00	\$70,000.00	\$40,815.54	\$39,010.50
BUILDING IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00
DW-FACILITIES-OVERTIME	\$30,000.00	\$30,000.00	\$20,957.54	\$20,606.93
DW-FACILITIES-MAINT-SAL	\$121,283.00	\$117,751.00	\$114,321.00	\$111,526.21
DW-FACILITIES-MAINTENANCE-SAL	\$460,880.00	\$434,111.00	\$490,564.24	\$466,951.69
DW-SNOW/INCLEMENT WEATHER	\$25,000.00	\$25,000.00	\$24,990.84	\$26,145.96
DW-FACILITIES-CONTR SVC	\$205,000.00	\$205,000.00	\$181,868.60	\$189,439.70
DW-FACILITIES-CONTR CLEANING	\$1,217,884.00	\$1,188,884.00	\$1,160,383.43	\$1,265,126.10
DW-FACILITIES-CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00
DW-FACILITIES-SUPPLIES	\$178,000.00	\$178,000.00	\$111,791.95	\$157,518.07
DW-FACILITIES-OTHER-EXP	\$68,500.00	\$43,500.00	\$35,140.41	\$45,486.52
NEW EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
DW-FACILITIES-BLDG MAINT	\$115,000.00	\$115,000.00	\$100,341.64	\$102,311.03
DW-FACILITIES-EQMAINT-CONTR SVC	\$120,000.00	\$120,000.00	\$83,665.97	\$109,817.01
DW-FACILITIE-EMERG REPAIRS	\$100,000.00	\$100,000.00	\$55,323.14	\$72,670.85
DW-FACILITIES-FUEL/OIL/GAS	\$40,000.00	\$40,000.00	\$13,670.34	\$19,413.73
DW-FACILITIES-TRUCK LEASE	\$0.00	\$0.00	\$0.00	\$0.00
DW-UTILITIES-CONTR SVC	\$0.00	\$0.00	\$0.00	\$0.00
DW-UTILITIES-CONTR SVC-ELECTRIC	\$850,000.00	\$850,000.00	\$828,029.49	\$820,389.25

Whitrman-Hanson RSD
DRAFT FY 2021 Budget

Account Description	2021 Proposed Budget	2020 Budget	2019 Actual	2018 Actuals
DW-UTILITIES-CONTRVVC-TELEPHON	\$80,000.00	\$80,000.00	\$75,493.47	\$96,813.08
DW-UTILITIES-FUEL OGW	\$385,000.00	\$338,000.00	\$302,649.77	\$379,946.14
UTILITIES- FUEL/OIL/GAS/WATER	\$0.00	\$0.00	\$0.00	\$5,000.00
DW-UTILITIES-RUBBISH REMOVAL	\$80,000.00	\$75,000.00	\$70,820.77	\$76,047.94
REPLACEMENT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
DW-BUILDING INSURANCE	\$449,000.00	\$410,000.00	\$383,390.00	\$387,949.34
TOTAL BUDGET	\$55,017,938.00	\$52,490,713.56	\$50,535,740.02	\$46,347,451.77