



Winthrop Public Schools

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Town Hall

Winthrop, Massachusetts 02152
617-846-5500 x 7110 Fax 617-539-0891

John J. Macero
Superintendent of Schools

Winthrop Public Schools FY2016 Budget Narrative

Winthrop Public Schools continues to strive for excellence!

- 1-1 iPads for all High School (8-12) Students
- Six additional sets of Chrome books for Arthur T. Cummings Students
- Document cameras purchased for all William P. Gorman classrooms
- Full-time Music in all Schools
- World Language, Drama, STEM in grades 4-12
- Full-time Instrumental Program with over 200 students participating
- Smart Technology Projectors placed in all classrooms at Arthur T. Cummings School
- Full-time Curriculum Director
- Full-time Athletic Trainer
- Common Planning Blocks established in all schools.

These are just a few highlights of the exciting additions we have been able to add to Winthrop Public Schools this current year. Moving forward we would like to continue to offer more options for all of our students to be successful.

In preparing for the Fiscal 16 Budget, Winthrop Public Schools believes that it is most important to all that our budget continues to be one of true transparency! It is vital for the schools to show and prove accountability within the school budget and continue to gain trust by all residents that we are spending every valuable dollar in order to provide a solid education for all of our students to not only compete with our neighboring communities, but to continue to be able to compete on a global economy.

The budget in the packet is laid out very simple for all to review. There are two columns. Each column represents specific items. The last column is the current Fiscal 15 itemized budget (\$16,950,000.00), and the first column is the preliminary budget request for Fiscal 16 (17,979,378). The requested amount is a 6.18% increase. Also enclosed with this packet is the Fiscal 16 Projected Athletic Budget with projected expenses and revenue, as well as the actual costs of Fiscal 15 Grants.

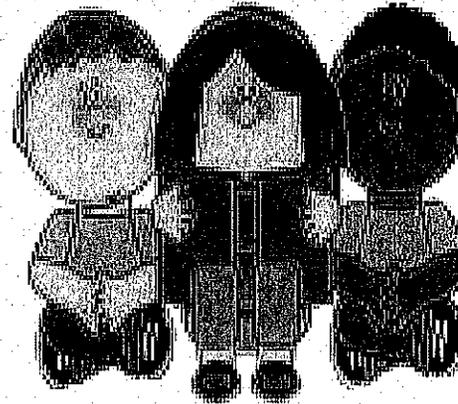
When creating a budget with additional requests, all schools through their school site councils, were to create a needs assessment and submit to the Superintendent reasons why the positions and or supplies and equipment cost implications. The **\$17,979,378** proposal represents all requests put forward by the individual schools, Special Education, and unsettled contract negotiations as a whole. Below are narrative highlights per school or departments:

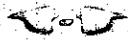
Winthrop Net School Spending Foundation Budget



	<u>Fiscal 2013</u>	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>
Required:	\$18,416,072	\$19,493,212	\$19,874,502
Actual:	\$19,834,233	\$20,670,322	\$21,066,448
Over:	\$ 1,418,161	\$ 1,177,111	\$ 1,191,946

Fiscal 2016: Unknown





The FY 2016 Budget for the Winthrop Public Schools includes:

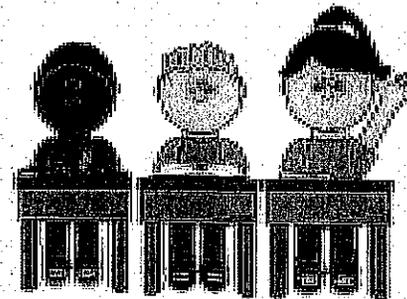


The FY 2016 Budget for the Winthrop Public Schools
includes proposed Athletic Budget and FY 15 Grants:

∞ \$17,997,378.00 Requested Budget by Schools

∞ \$259,527 Proposed Athletic Revolving Budget

∞ FY 2015 Grants



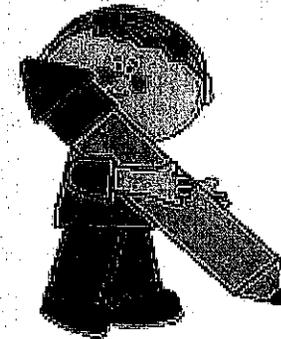
Fiscal Year 2016 Requested Budget



	Salaries	Expenses	Total
∞ 1000 Series	\$ 383,331.00	\$ 54,251.00	\$ 437,582.00
∞ 2000 Series	\$12,383,508.28	\$ 341,655.00	\$12,725,163.28
∞ 3000 Series	\$ 146,667.00	\$ 1,986.00	\$ 148,653.00
∞ 4000 Series	\$ 534,706.00	\$ 762,952.00	\$ 1,297,658.00
∞ 5000 Series	-----	\$ 84,796.50	\$ 84,796.50
∞ 9000 Series	\$ 1,004,369.00	\$2,299,156.22	\$ 3,303,525.22
Totals	\$14,452,581.28	\$3,544,796.72	\$17,997,378.00

Total Fiscal Year 2016 Requested Funds:

\$17,997,378.00

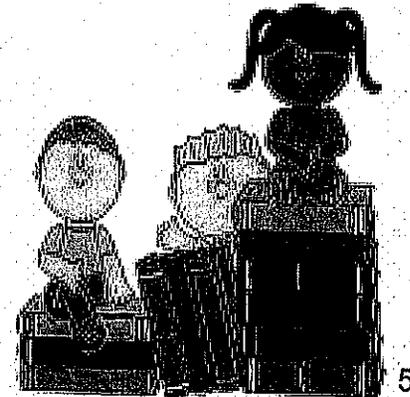


FY 2016 Requested Budget Additions



W.P. GORMAN FORT BANKS ELEMENTARY SCHOOL

⌘ Substantially Separate Classroom Teacher	\$40,000.00
⌘ Substantially Separate Classroom E.S.P.	\$22,000.00
⌘ Additional Art Supplies	\$ 635.00
⌘ Math Textbooks (GoMath)	\$ 16,129.00
⌘ Supplemental Instruction Math Tutor	\$ 30,000.00
⌘ Additional Music Supplies & Instruments	\$ 1,000.00
⌘ Technology Instructional Supplies	\$ 250.00
⌘ ELA Textbooks (Storytown)	\$ 12,800.00
⌘ Additional Instructional Supplies	\$ 8,400.00
⌘ Additional Licenses & Subscriptions	\$ 4,939.00
⌘ Additional General Supplies (3 rd Grade)	\$ 1,030.00
⌘ Additional Reading Assessment Materials	\$ 660.00
⌘ Playground Maintenance	\$ 1,500.00
⌘ Academic Support Tutor	\$ 4,250.00

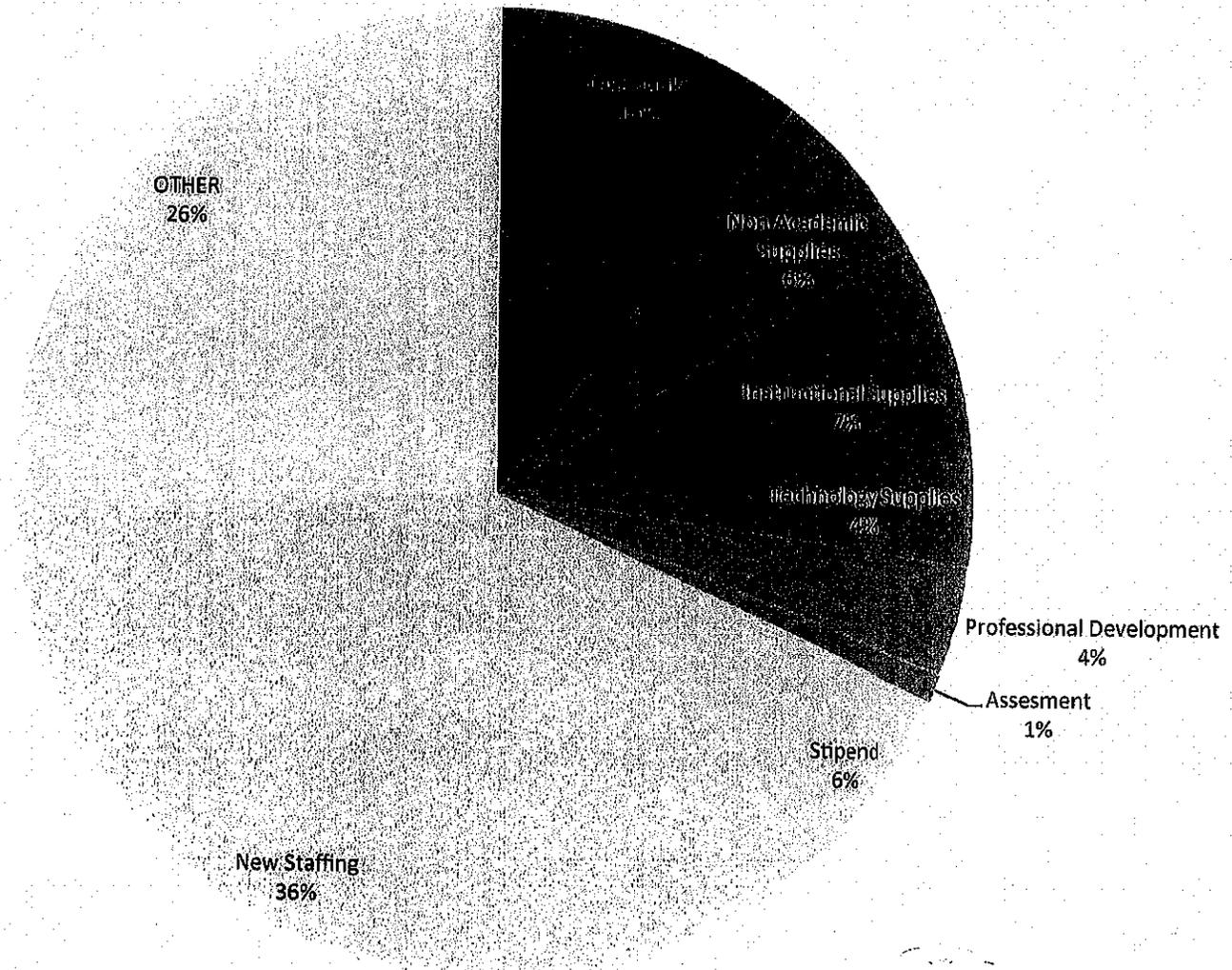


GFB 2015-2016 Budget Proposal

HIGHLIGHTS OF 2015-2016 GFB BUDGET

The pie chart below is intended to illustrate budget allocations that are not “fixed” and to some extent are discretionary. That is to say that the pie chart below highlights allocations based on student need, curriculum mandates, instructional supports and associated assessment needs. Thus “fixed” costs such as grade level and previously allocated staffing, physical plant and custodian needs are at the discretion of the school department and not specified in this overview. These expenses are, however, captured in the allocation noted as “other.” In summary, 74% of the Gorman Fort Banks School budget is driven by student and staff needs.

GFB FY16 Budget



Costs associated with the percentage allocations are listed below:

Text books	\$36,246.00
Non Academic Supplies	\$21,180.00
Instructional Supplies	\$24,943.00
Technology Supplies	\$13,500.00
Professional Development	\$13,095.00
Assesment	\$3,260.00
Stipend	\$21,898.00
New Staffing	\$127,000.00
OTHER	\$91,401.00
TOTAL	\$352,523.00

Below is a brief narrative speaking to specific budget allocations.

All expenditures have been included, including those previously funded by the PTO.

- This was done to give the district a detailed overview of needs. It is likely that the PTO will continue to pick up costs associated with on-line subscriptions (Brain Pop, Tumblebooks, etc.), magazine subscriptions and off-set instructional classroom needs via classroom grant funding.

Textbooks

- The 5-year pre-purchased Go Math! textbook bundle has expired. Given the current school reconfiguration, the district will not be revisiting a new math curriculum at this time thus funding for a 1 year purchase of Go Math! textbooks for students in grades K-3 is submitted.
- Leveled readers will assist classroom teachers in differentiating instruction while providing more resources for reading interventionists. Thus funding for leveled readers in grades 2 and 3 and decodables for each kindergarten classroom have been submitted.

Curriculum

- Curriculum initiatives are expanding. Students in grades 1-3 have computers as a special. The purchase of some technology based curriculum programs (Scholastic keys, FASTT math and a writing program) will allow this special to compliment curriculum covered in classrooms.

(new-only) Staffing allocations

- Instructional support specialist(s) that provide in-school supplemental instruction in math is not new. In prior years this has been covered with school generated revenues (i.e. Fun at the Fort, FKO and Camp Fort). With the addition of third grade and after an analysis of MCAS performance, an increase in time allocated for currently used instructional support specialists (Lorraine Polo and Cathy McKenna) in math is warranted. This allocation is included in the budget for the first time and reflects an increase in the number of hours needed.
- An increase in the number of special education staff has been requested based on forecasted student needs and legal requirements.
- A building based instructional technology staff member has been requested to help manage the day-to-day needs associated with the telephones, computers, hardware/software needs, security cameras, printers.

Stipends

- The absence of any after school academic support precludes students/families from meeting the needs of struggling students who have the initiative and desire to address their needs. As a result, a request to fund one teacher to provide 1 hour of after school academic support is included.
- Stipends are necessary to address a variety of needs that would be best addressed by teachers current in school affairs and pedagogy. Most notable is the work needed to be done to develop a writing program and the need for lead teachers.
- The math assessment stipend provides grade level data for teachers to examine and use to revise instructional approaches. Assessments that speak to grade level (versus classroom level) performance help us examine the effectiveness of our instructional approaches and the usefulness of adopted curriculum.

Professional Development

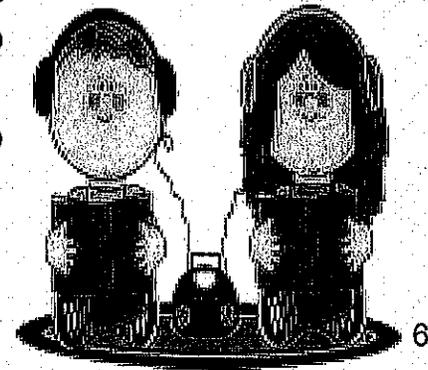
- The professional development needs reflect both staff feedback and long lasting and documented district needs. While it is notable that all professional development allocations are "new", this reflects the administration's approach to allocating professional development monies to each individual school. Many of the allocations are to provide training to staff that have yet to be formally trained in several curriculum program. The writing program consultant allocation reflects work currently underway at ATC and the GFB's desire to align our work in developing a writing program curriculum with that at the ATC. Responsive Classroom is well researched and highly regarded program intended to address behavior management/school climate needs.

FY 2016 Requested Budget Additions



ARTHUR T. CUMMINGS ELEMENTARY SCHOOL

œ Math Tutor	\$ 1,150.00
œ Math Textbooks (GoMath)	\$ 19,333.00
œ Technology (Maintain Chrombooks)	\$ 2,500.00
œ Science Textbooks Grade 4	\$ 1,204.00
œ Science Supplies-Hands on Units Gr.6/7	\$ 3,467.00
œ Math Coach	\$50,000.00
œ Instructional Supplies TenMarks	\$ 10,267.00
œ Additional Licenses & Subscriptions	\$ 1,600.00
œ Custodian Overtime (Painting)	\$ 5,000.00
œ Custodial Supplies (Mats)	\$ 1,800.00
œ Playground Maintenance	\$ 5,000.00



Arthur T. Cummings School

Ryan P. Heraty, Principal
Brian Curley, Asst. Principal

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Fax # 617-539-1115



John J. Macero
Superintendent of Schools

January 30, 2015

Arthur T. Cummings School Budget Narrative FY 2016

The Arthur T. Cummings School is in the midst of a two year transition while the new middle / high school is being constructed. This budget is designed to accommodate a grade 4-7 school with approximately 635 students for the 2015-16 school year.

Expected Enrollment 2015-16

Grade 4 – 165

Grade 5 – 150

Grade 6 – 150

Grade 7 – 170

Budget Overview

The Arthur T. Cummings School will maintain a very similar budget to the 2014-15 school year with the exception of several requested additional resources. There are several requests that are being added due to the expiration of the Go Math contract at the end of the 2014-15 school year. Data is also indicating more supports are necessary for the high need population of students to make progress, specifically in the area of mathematics. Technology has also been a district focus and at the Arthur T. Cummings School

nearly 200 Chromebooks have been purchased to integrate technology into daily learning. With the expected adoption of the PARCC exam by the Department of Secondary and Elementary Education, the school is also in a position where technology should be accessible and utilized on a daily basis to ensure our students are prepared for future assessment and overall success in a 21st century learning environment.

Additional Request Breakdown

1. Due to the expiration of the current Go Math program and the temporary configuration of the schools, the district is pursuing a one-year extension of the GO Math program while other programs are being evaluated by the new curriculum director, teachers, and administration. Go Math will also be extended to grades six and seven; these grades piloted the program this year successfully at a discounted rate.
Additional Funds Requested: \$20,333
2. It has been identified that with additional technology needs, the school will greatly benefit from a technology integration specialist (new specialist that would address the growing technology needs and help with the Google Initiative) to work with teachers, manage technology resources, and ensure the school technology is consistently maintained and updated.
Additional Funds Requested: \$50,000
3. Data indicates that grades 4-7 have significant need for math intervention and teachers would greatly benefit from instructional guidance and data analysis in the area of mathematics. A math coach would specialize in identifying and supporting struggling or advanced students that need differentiated curriculum delivery.
Additional Funds Requested: \$50,000
4. TenMarks Premium Access (program piloted this year that has tremendous potential for differentiation. Students take assessment based on grade level standards. Students have lessons assigned to them for completion at school or at home based on their current need. One fifth grade student may need to re-visit fourth grade standards while another may need sixth grade work and this program easily does this for all students).
Additional Funds Requested: \$10,267
5. Online parent conference sign-up (parent survey data has indicated parents prefer the online sign-up tool for parent conferences).
Additional Funds Requested: \$400
6. Increase technology maintenance supplies (we need to maintain current technology and ensure we are consistently funding this program when computers need to be replaced / added).
Additional Funds Requested: \$2,500
7. Brain Pop - Previously funded by the PTO.
Additional Funds Requested: \$2,000

8. The Science from Scientists program has been a tremendous success at the Cummings School. Science scores indicate that students are performing above target and some of this growth can be attributed to the learning opportunities provided by this program.

Additional Funds Requested: \$7,500

9. Hands-on Science Units have been purchased this year to ease the transition of the Next Generation Standards approved by the state. With these new standards, curriculum will be changing for grades 6-8 and our teachers will benefit tremendously by purchasing units incrementally.

Additional Funds Requested: \$3,467

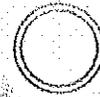
10. Grade 4 Science Textbooks are being requested to provide a base resource for teachers in this grade level to ensure the standards are being covered with fidelity.

Additional Funds Requested: \$1,204

11. Approximately 20-30 of our students in each grade level benefit from current faculty members that pull these students for advanced instruction. To maintain this model we require additional Tutor hours.

Additional Funds Requested: \$1,150

Arthur T. Cummings Budget Narrative



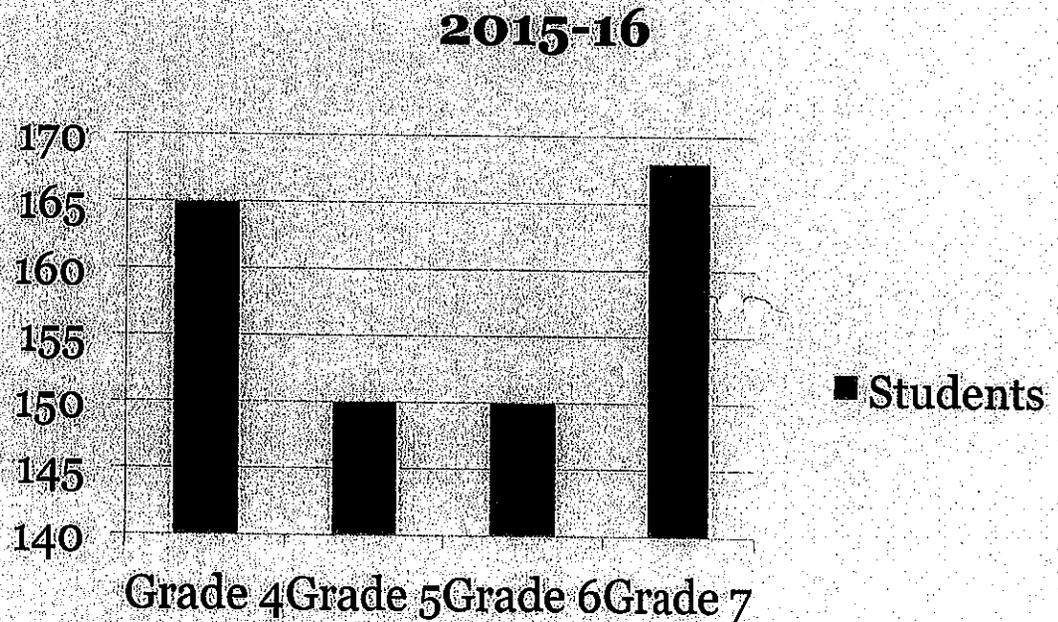
FY 2016

School Overview



- **Expected Enrollment**

- Grade 4 (165)
- Grade 5 (145)
- Grade 6 (150)
- Grade 7 (168)



School Budget FY15



- Winthrop Middle School and the Arthur T. Cummings Elementary school merged for the 2014-15 and 2015-16 school years.
- The Arthur T. Cummings School is currently a 4-7 intermediate public school with 620 students.
- Fiscal Focus during FY15 was balanced between literacy assessment and funding for a reading specialist / STEM teacher.
- Transfers occurred to account for new math curriculum resources (Go Math for Gr. 6 and 7)

School Budget FY15



- Transfers occurred for hands-on science units for grades 6/7 to ease transition to the Next Generation Science Standards.
- TenMarks is being piloted in grades 4-7 in many classes as an assessment tool.
- Technology has been funded externally with \$50,000 of financial support provided by SBAC and the Town Council.
- Professional Development has been funded through Title 1 Resources – TLA Writing Consultants.

FY16

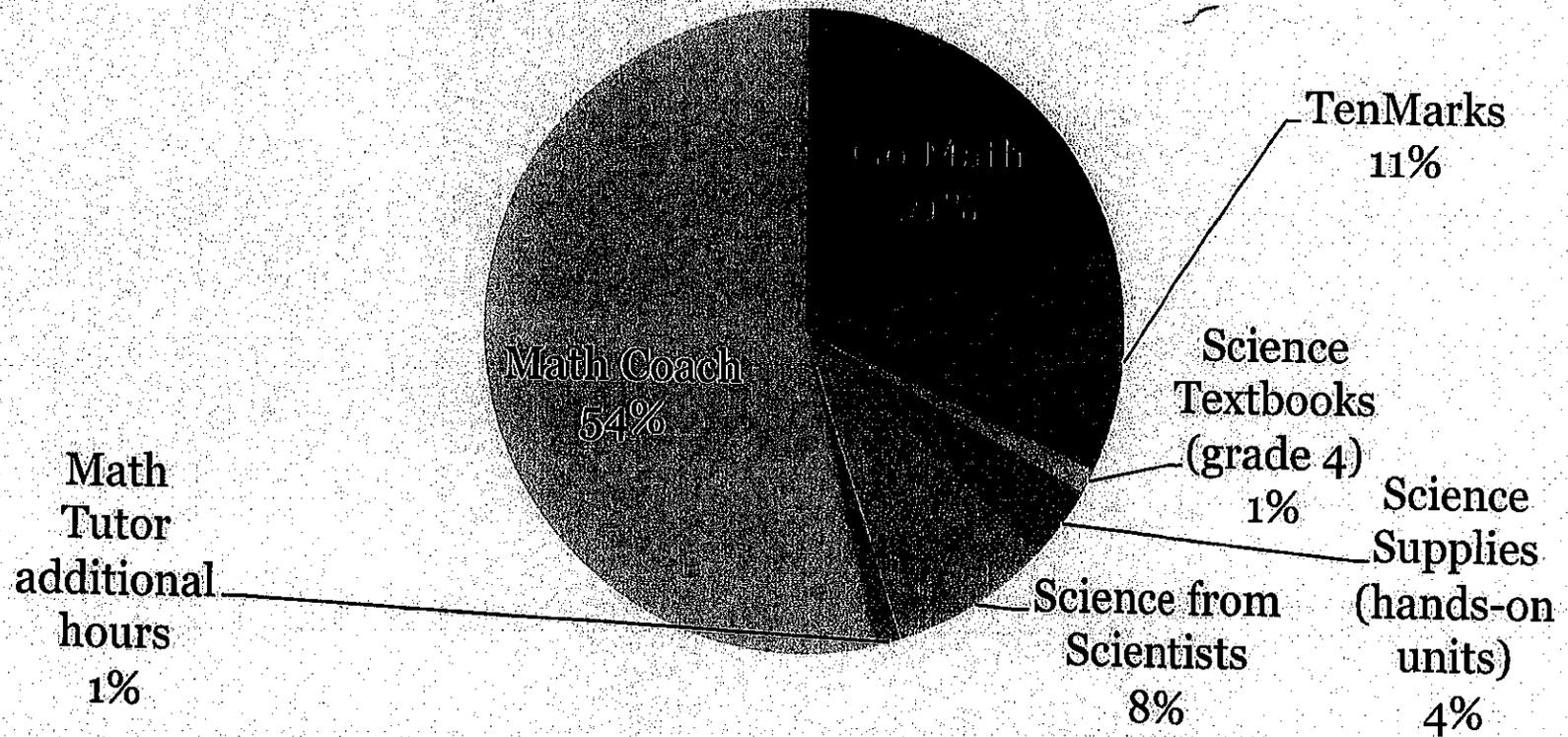


- **Academic budget focus for 2015-16**
 - **Math Resources for all grades (4-7) \$20,333**
 - **TenMarks Assessment / Instructional Tool \$10,267**
 - **Math Coach to improve learning outcomes \$50,000**
 - **Hands-on Science Units \$3,467**
 - **Science from Scientists (Currently funded as a pilot through grant funding that expires this year) \$7,500**
 - **Grade 4 Science Textbook resource \$1,204**
 - **Additional Tutor hours for advanced students \$1,150**

Academic Breakdown



Cost Analysis



FY16

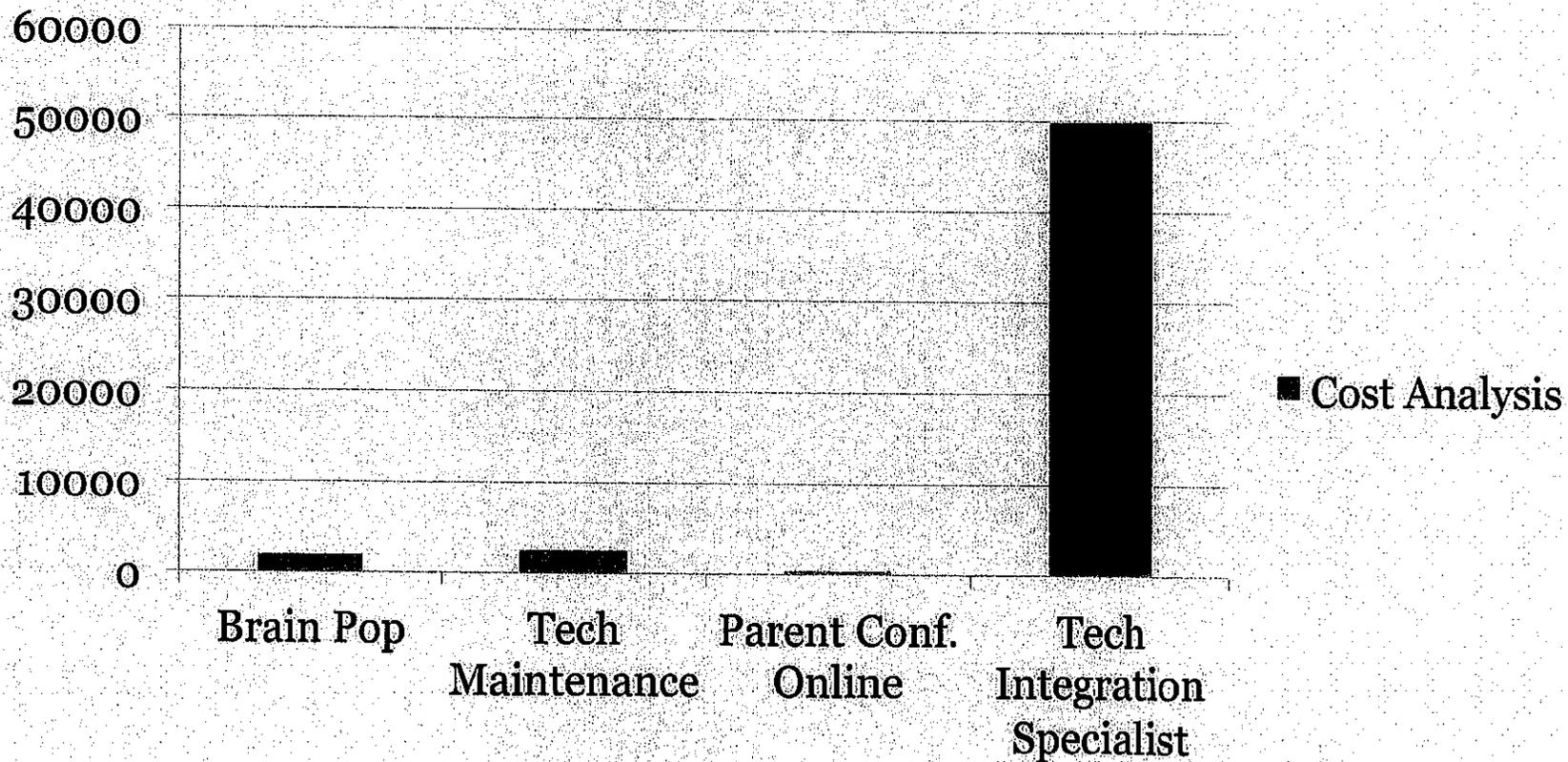


- **Technology Budget Additions 2015-16**
 - **Technology Integration Specialist \$50,000**
 - **Allocations to support new devices \$2,500**
 - **Continue Parent / Teacher Conference sign-ups online \$400**

Technology Breakdown



Cost Analysis



FY16

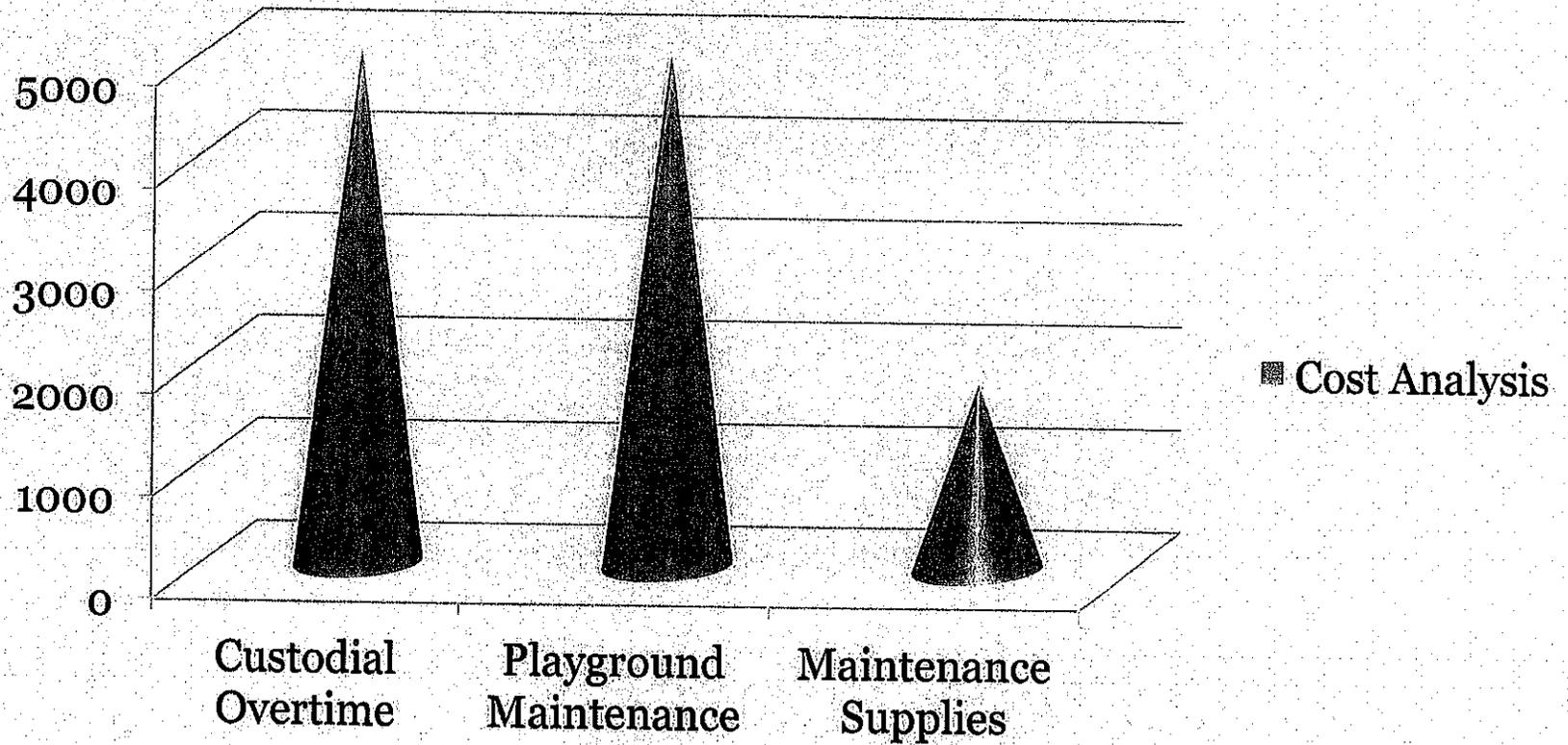


- **Maintenance Additions are necessary for FY15.**
- **It is a priority to maintain the current facility and ensure it lasts for generations.**
 - **Custodial Maintenance (painting, carpentry, etc...) \$5,000**
 - **Maintenance Supplies \$1,800**
 - **Playground safety concerns / landscaping \$5,000**

Maintenance Breakdown



Cost Analysis

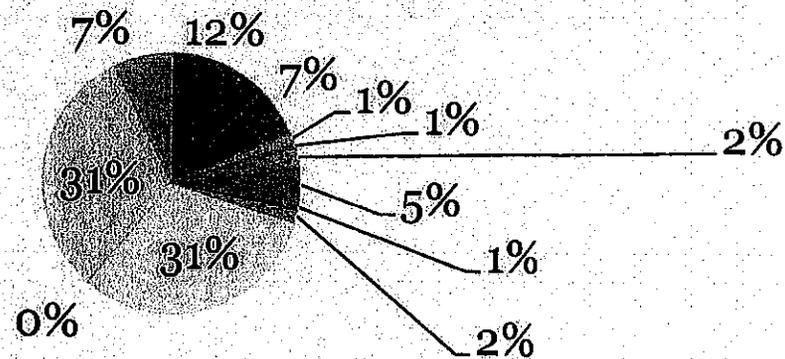


Total New Request Breakdown



FY16

- Go Math
- Brain Pop
- Science Supplies (hands-on units)
- Math Tutor additional hours
- Math Coach
- Tech Integration Specialist
- TenMarks
- Science Textbooks (grade 4)
- Science from Scientists
- Tech Maintenance
- Parent Conf. Online
- Custodial

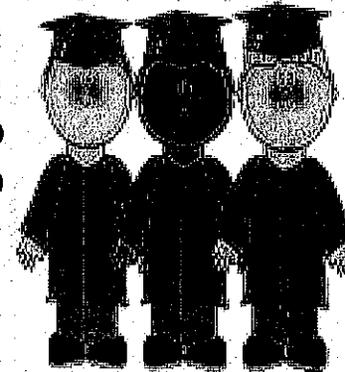


FY 2016 Requested Budget Additions



HIGH SCHOOL

⌘	English EBooks	\$ 9,660.00
⌘	World Language EBooks	\$ 8,135.00
⌘	Health Ed EBooks	\$ 2,430.00
⌘	Math EBooks	\$ 4,455.00
⌘	Science EBooks	\$ 5,566.00
⌘	Social Studies EBooks	\$ 7,235.00
⌘	Guidance Testing (fee increase)	\$ 350.00
⌘	AP Stipend	\$ 1,166.00
⌘	Graduation Expenses (increased prices)	\$ 615.00
⌘	ELL Teacher	\$ 45,000.00
⌘	World Language Teacher	\$ 40,000.00
⌘	Custodial Maintenance (price inc.)	\$ 907.00



WINTHROP HIGH SCHOOL

*Eileen Belastock
Principal*



*Matthew Crombie
Assistant Principal*

**151 Pauline Street, Winthrop, Massachusetts 02152
Phone: (617) 846-5506 Fax: (617) 539-0535**

Winthrop High School FY2016 Budget Narrative

Winthrop High School is finishing up year one of a two year transition while the new middle/high school is being built. For these two years WHS will be incurring the expenses of the 8th grade class. We are also finishing up year one of our 1:1 iPad initiative. In developing the high school 2016 budget, I analyzed the last three years of our budget to determine areas where the current funding was sufficient to maintain for the next school year as well as areas of funding deficiency. We have been able to reduce some of our expenses for the upcoming year in three main areas: main office expenses, library expenses and departmental expenses. There areas will see a decrease due to the integration of technology and iPads into classrooms. There are three areas in the budget that Winthrop High School is requesting significant increase of funding; EBooks, Custodial and Staffing.

EBooks: In the past, departments had minimal budgets to replace outdated, lost or damaged textbooks. In line with the district's technology initiative, the high school is requesting an increase of \$35,481 to department's textbook funds. This reflects the high school plan to convert from paper textbooks to electronic textbooks and is based primarily on current textbook numbers within content areas.

Custodial: The second area of increased funding is in the custodial budget. The maintenance service contract line has been underfunded for the last few years. This increase of \$6,000 reflects the funding needed to pay for the high school contracts.

Staffing: The increase of \$85,000 in this area is a direct result of increased student population and programming. We are requesting three additional staff positions.

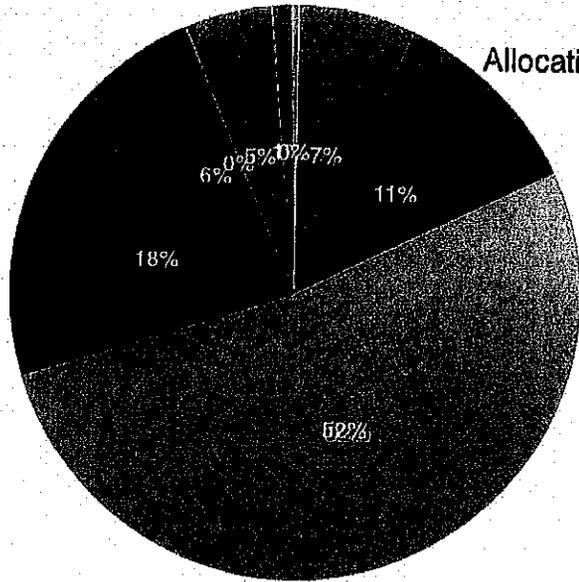
ELL teacher: This current school year, the Winthrop High School ELL population increased from 3 students to 17 students. Currently, we offer one ELL support class for these students. Next year we are requesting a full time ELL teacher to support these students.

World Language teacher: With our new initiative to offer a language to 8th grade students and the addition of our Latin program, our class sizes average about 30.

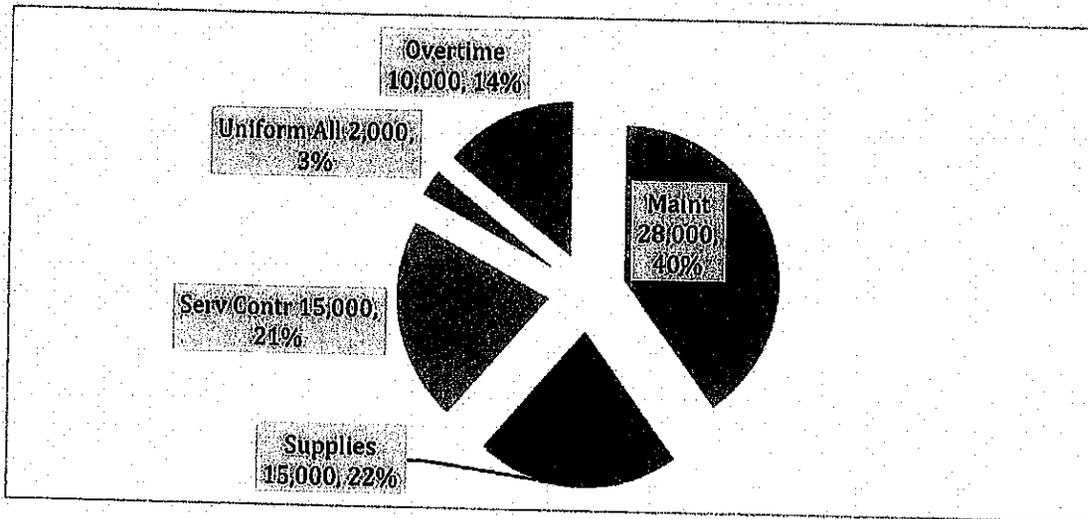
Thank you for your consideration and continued support of our students

Eileen Belastock
WHS Principal

Allocation of Expenses FY



- Supplies
- Textbooks
- Staffing
- Custodial
- Office Expenses
- Science Maint



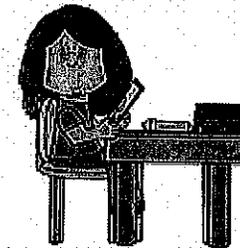
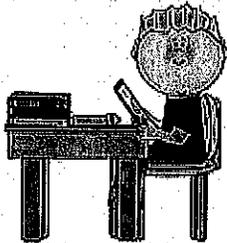
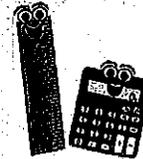
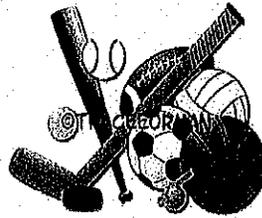
FY 2016 Requested Budget Additions DISTRICT WIDE



Special Education Homeless Transportation
Athletics

\$ 52,000.00

\$ 50,000.00



Special Education

Out of District Tuitions:

To date there are known costs/contracts for FY 15 that total \$1,058,842. This figure includes 13 outplaced students, two assigned LEA responsibilities, three students attending 45-day placements, and a student who was receiving services in the home. This figure also includes nursing services, ABA services, home-training, vocational training, and vision services provided to students. The tuition line was funded at 899,662 for FY 15. With the home services paid out of OMNI and the circuit breaker amount of \$231,026 applied to offset the tuition costs, the projected overall total would be \$817,816.

The total projected tuition costs are \$1,172,680 for FY 16. The line is to be funded at \$817,816 for FY 16, leaving a deficit of \$354,864. I do not anticipate that Circuit Breaker reimbursement will cover this deficit. Special Education is unpredictable and the projections change month to month. I am concerned that we will be starting behind the projected costs and leave no room for unforeseen costs such as students who move into the district, require 45-day placements or out of district placements during FY16. Strong consideration must be given to increasing the Tuition Line.

Year	Projected Tuitions	Funded Line (Budget)	Circuit Breaker
FY 15	\$1,058,842	\$899,662	\$231,026
FY 16	\$1,172,680	\$899,662	\$273,018

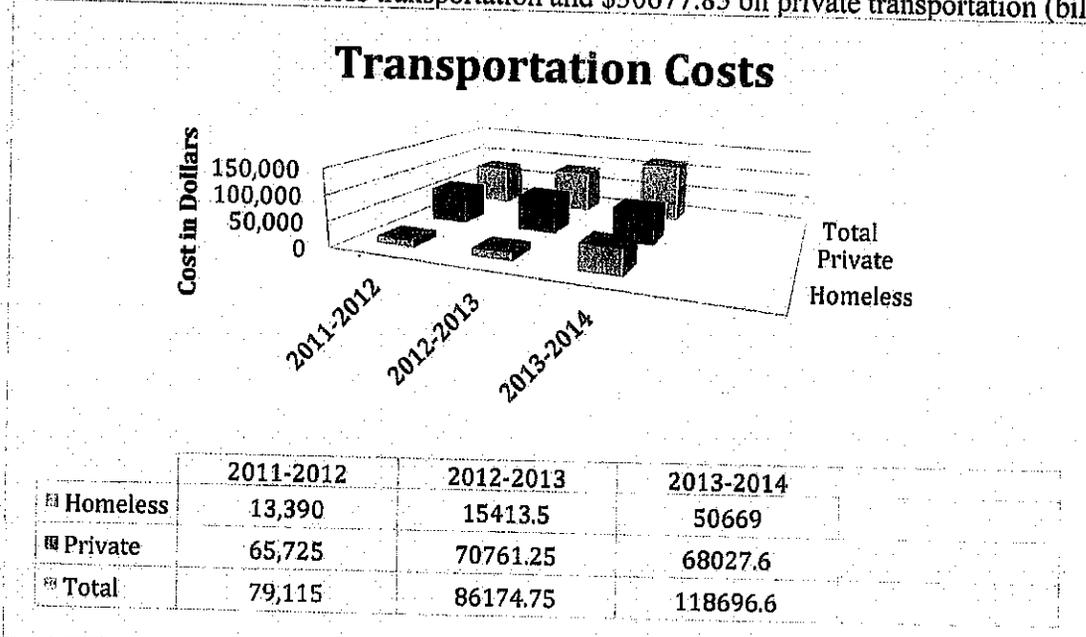
Transportation Costs:

Tolls and Fees	\$4600	General Budget
Tolls and Fees	\$5770	OMNI Grant
Private Transportation	\$80000	General Budget
Van Maintenance	\$10500	General Budget
Lease Van	\$16000	General Budget

Transportation of special education and homeless students is managed by the Office of Pupil Personnel Services. There are currently eight registered vehicles. The vehicles require ongoing maintenance to keep them at peak performance as they are utilized on a daily basis. A number of the vehicles have required repairs this year. It is recommended that the oldest vehicle/vehicle requiring the most service be auctioned or deemed surplus at the end of the school year and a new lease be acquired on a newer or new van.

The Private Transportation line allows the district to contract out to transportation agencies to provide mandated services to students without loss of service. The district currently utilizes private transportation companies (e.g. Royal Taxi and A+ Transportation) to transport 12 Homeless students requiring transportation under McKinney-Vento Act and 5 students attending out of district placements. It is estimated that the Private Transportation line will go over during FY 15 due to an increase in students being transported to homeless shelters and DCF placements. A

Homeless Transportation line should be created for the payment of students being transported who are homeless. The table below demonstrates the costs of transportation from September 2011-June 2014. When comparing FY12 to FY14, Homeless transportation increased by 378% while Private transportation stayed roughly the same. The number of homeless students is ever changing but the number being transported has increased significantly. During FY 12, eleven students were identified as homeless and five of those students received transportation. In comparison, 14 of the currently identified homeless students are receiving transportation. Thus far, the district has spent \$31252.50 on homeless transportation and \$30677.85 on private transportation (bills through 12/14).



Additional Costs FY16:

Homeless Transportation	\$75000	General Budget
Lease Van	\$16000	General Budget

Legal Fees:

The district relies on the services of attorneys when dealing with difficult cases regarding special education, discipline, 504s, etc. When a family or student is represented by an attorney at an IEP meeting, an attorney must represent the district as well. Also, when families request mediation or hearing through the Bureau of Special Education Appeals the district's attorney is consulted. The line for legal fees should be increased to \$25,000. As of 12/14, the district had spent \$8,987.98. I am projecting that with six months left of the school year, \$10,000-\$15,000 will be spent on legal fees.

Staffing:

At the Gorman Fort Banks, an additional Self-Contained Language Based classroom (Grades 1-3) is needed for FY 16. Four students (possibly five) are moving from K to Grade 1 that do not fit in the inclusion or resource room model and do not have a diagnosis of PDD. They require substantial

pull-out/language based services. A teaching position and ESP need to be added. This is reflected in the building based budget.

Cost of keeping students in district:

1.0 FTE Teacher-50,000

1.0 FTE ESP-25,000

Total-\$75,000

Sending the students out of district:

Four students @53291 (Shore Collaborative Tuition) =213,164

Transportation 213/day x 180 days (if they all travel together) = \$38,340

Total-\$251,504

The Cummings School needs to have 1 FTE Speech-Language Pathologist put back during FY 16. The therapists have taken larger caseloads and groups this year due to the resignation of a staff member. There is no room to make up students when therapists are at IEP meetings due to the already large size of groups and full schedules. This opens up the district to the possibility of having to offer compensatory services at an additional cost. This is already reflected in the budget.

At Winthrop High School, the Therapeutic Class currently has 5 students, with a possible sixth due to start. There are four more students that could be added to the class in September. Space and staffing are concerns. Currently there are two ESPs and one teacher. With the four emotionally and behaviorally challenging students joining the class, it is recommended that an additional ESP be hired to work in the room. This is not reflected in the building budget

Cost of hiring an additional ESP-\$25,000

Cost of sending students out of district- 4 students @ 53291 (Shore Collaborative Tuition)=\$213,164

Transportation-213/day x 180 days (if they all travel together)= \$38,340

Total=\$251,504

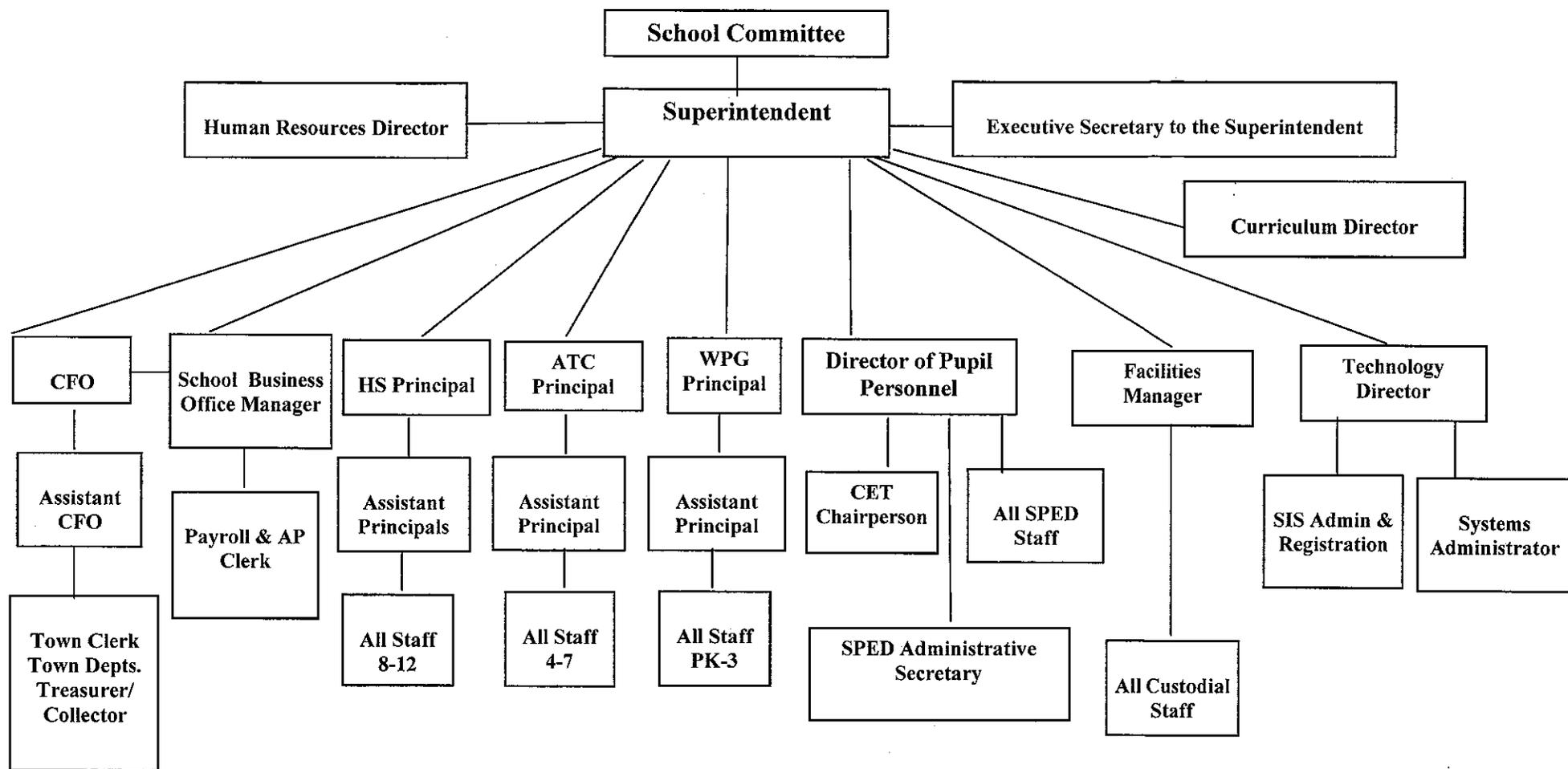
The ASD classroom currently has five students. There is a teacher and two 1:1 ESPs. Three students will be joining the class in September. These students have a high level of inclusion. It is recommended that an additional ESP be hired to support the six students not supported by 1:1 ESPs in September. This is not reflected in the building based budget

Athletics

When funding athletics the total cost is approximately \$486,207.00. This cost includes all athletic expenses: Athletic Director, Coaches (fall, winter, spring), Transportation, Field Maintenance, Rink Rental, Dues, Insurance, Equipment, Details, Officials and other miscellaneous items. Out of the \$486,207.00, \$259,527.00 must be raised either through user fees, gate receipts, scholarship and advertisement. In reviewing the current budget, our forecast of total user fees and gate receipts has dipped therefore, in order to keep the user fees at the current level, next year we will need to add an additional \$50,000.00 to the Athletic expenditure budget line. This current year we have identified the problem and have compensated the budget through a transfer request.

Obviously it is our goal to eliminate fees, however each year our expenses go up and our revenue goes down. Expenses increase due to personnel increases, game official increases, dues, and so on. Revenue decreases due to smaller enrollments, or lack of fan participation. Unfortunately the only way we would be able to eliminate fees at this time would be to fund the entire athletic budget.

Moving forward I cannot recommend the elimination of user fees, however I will recommend an additional \$50,000.00 be added to our Athletic expenditure line in order to keep fees at \$225.00.



WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

					FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME					
10111104	573005	Mass Assoc Dues-School Committee Admin					4,700.00	4,700.00
10111104	573006	Awards/Public/Misc-School Committee Admin					-	-
10111104	573010	Conferences & Meetings-School Committee Admin					1,000.00	1,000.00
10114304	530400	Attorney Fees-School Committee Admin					-	-
			MACERO	JOHN	140,000.00			
10212101	511120	Salary Supt/Asst Supt- Central Office			140,000.00		140,000.00	150,000.00
10212101	519200	Sick Leave Buyback-Newton Central Office					-	-
10212102	511122	Salary Superintendent's Secretary	HAMES	PATRICIA	59,684.00	750.00	59,684.00	59,684.00
		Stipend - School Committee					3,000.00	3,000.00
10212102	514601	Salary Longevity Super. Sec.			59,684.00	750.00	750.00	750.00
10212102	519600	Stipend-Newton Central Office					-	-
10212104	530600	Legal Advertising-Superintendent Admin Expense					3,000.00	3,000.00
10212104	542000	Office Supplies-Superintendent Admin Expense					5,000.00	5,000.00
10212104	542400	Printing Supplies-Superintendent Admin Expense					1,000.00	1,000.00
10212104	571000	Travel- Admin Expense					750.00	750.00
10212104	573002	Subscriptions/Dues-Superintendent Admin Expense					-	-
10212104	573005	Dues-Superintendent Admin Expense					10,300.00	10,300.00
10212104	573010	Conferences & Meetings-Superintendent Admin Expense					3,600.00	3,600.00
10214304	530401	Negotiations-School Committee Admin Expense					24,691.00	24,691.00
10314101	511121	Salaries Office Aide	OPEN		7,560.00		7,560.00	7,560.00
			ABBOTT ST JEAN	DIANE MICHELLE	33,170.00 33,170.00			
10314101	511123	Salaries Bookkeeper Business Office			66,340.00	-	66,340.00	73,092.76
10314101	511126	Salary Business Office Manager-Business Office	ECCLES	SUSAN	64,897.00	1,100.00	64,897.00	64,897.00
10314101	514601	Salaries Bookkeeper Business Office Longevity					1,100.00	1,354.31
10314101	519200	Sick Leave Buyback-Business Office						5,600.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
10314101	530500	Business Office (Consolidation)					40,000.00	40,000.00
10314101	554350	Consulting- Cntr Office					-	10,000.00
10342304	524100	Maintenance-Business Office O&M Exp					210.00	210.00
10433004	527300	Lease Spec. Needs Van-Special Needs					16,000.00	16,000.00
19953004	528300	Lease Pitney Bowes-Central Office All Departments					1,500.00	1,500.00
		Total Central Office FY 2016						
			455,082.00					
		Total Central Office FY 2015						
			487,689.07					

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
W.P. GORMAN FORT BANKS ELEMENTARY SCHOOL								
		CROSS	JOHN		30,074.00			
		ARENA	JENNIFER		49,130.00			
		DEMAYO	CRYSTAL		43,037.00			
		DONAHUE	COLLEEN		67,884.00			
		DONOVAN	ELIZABETH		34,560.00			
	OPEN TO REPLACE MARY HALL				47,031.00			
		MCNICOL	NORA		54,723.00			
		PERROTTA	MARJANNA		44,997.00	600.00		
		ROBERTIE	KELLY		43,038.00			
		SOUTO (TARRIO)	JOYCE		67,136.00	600.00		
		SPENCER	JENNIFER		67,136.00			
		SULLIVAN	ANDREA		72,516.00	900.00		
		VALLIERE (HURLEY)	JESSICA		53,703.00			
		New Position - Substantially separate classroom			40,000.00			
	Funded by SPED 94-142 Grant	DONOVAN	ELIZABETH		(34,560.00)			
	Funded by SPED 94-142 Grant	CROSS	JOHN		(30,074.00)			
30423051	511132	Salary Teachers-Gorman Fort Banks Special Ed			650,331.00	2,100.00	650,331.00	568,104.50
30423051	514600	Longevity Teachers-Gorman Fort Banks Special Ed					2,100.00	1,500.00
30423101	511135	Salary CET-Gorman Fort Banks Teachers	FOTIADES	JULIE	79,755.00		79,755.00	79,755.00
30423101	514605	CET Longevity-Gorman Fort Banks Teachers						
		BELL HASSINGER	ALISON		58,437.00			
		HAZLETT	JENNIFER		72,516.00	600.00		
		HOULDEN	MARY		61,286.00	600.00		
		MACDONALD	ROSEMARY		63,769.00	600.00		
		MARCH	BRENDA		61,286.00	600.00		
		MCMANUS	NATALIE		54,723.00			
		MONTGOMERY	CELESTE		73,751.00			
	Funded By Sped IDEA Grant	MCMANUS	NATALIE		(54,723.00)			
	Funded By Sped IDEA Grant	MONTGOMERY (OMNI)	CELESTE		(38,624.00)			
30423201	511143	Therapists-Gorman Fort Banks			352,421.00	2,400.00	352,421.00	336,293.00
30423201	514600	Therapists-Gorman Fort Banks Longevity					2,400.00	600.00
		CARVER	ANDREW		26,670.00			
		CINSERULI	ANDREA		26,573.00			
		DELIA	DIANE		20,741.00	400.00		
		DIBATTISTA	ANDREA		25,682.00			

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

					FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME					
		ESPOSITO	DEBORAH		20,741.00	600.00		
		ESSENSA	WHITNEY		25,682.00		-	
		FINAMORE	DENISE		19,635.00	400.00		
		FUCILLO	CHERYL		27,636.00		-	
		HOLMES	MICHELLE		24,693.00			
		HURLEY	DAWN		24,693.00			
		GILLIS	DOREEN		20,741.00		-	
		MARTUCCUI	ANDREA		23,605.00		-	
		MILES	ANNA		20,741.00			
		PINO	MAUREEN		20,741.00		-	
		RECZEK	LORRAINE		26,573.00	400.00		
		SIMPSON	LEE-ANN		20,741.00	400.00		
		VECCHIO	DANIELLE		27,636.00			
		VIERA	STEVE		24,693.00			
		WICKHAM	LENA		24,693.00		-	
		YALCIN	ROJDA		24,693.00			
		New Position-Substantially separate classroom			22,000.00			
		Funded By Grant (EC Grant)	RECZEK	LORRAINE	(19,998.00)		-	
		Funded By Grant (OMNI)	ESPOSITO	DEBORAH	(20,741.00)	(600.00)	-	
		Funded By Pre-School Tuitions	MARTUCCI	ANDREA	(23,605.00)		-	
		Funded By Omnibus Sped Grant	SIMPSON	LEE-ANN	(20,741.00)	(400.00)	-	
30423302	511136	Salary ESP-Gorman Fort Banks Special Education			414,518.00	1,200.00	414,518.00	383,641.00
30423302	514600	CET Stipend					-	
30423302	514604	Long. ESP-Gorman Fort Banks Special Education					1,200.00	900.00
30424304	551000	Supplies-Fort Banks Special Education					-	
30424304	552200	Self Cont. Supp.-Fort Banks Special Education					-	
30428004	550202	Psychological Supplies-Fort Banks Special Education					-	
30524104	551400	Art Textbooks-Fort Banks Art					-	
30524304	551000	Art -Fort Banks Art Additional Art Supplies					2,625.00 635.00	2,625.00
30924154	551000	World Language Supplies					-	166.00
31024204	551000	Phy Education-Fort Banks Physical Education					317.00	317.00
31423414	573005	Library Dues - Gorman Fort Banks					100.00	100.00
31524104	551400	Mathematics Program Textbooks-Fort Banks Math Math Textbooks (GoMath)					700.00 16,129.00	700.00
31524154	551000	Mathmatics Supplies-Gorman Fort Banks Math					-	350.00
31524432	511321	Supplemental Instruction Math Tutor					30,000.00	

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
31624154	551000	Music Supplies Additional Music Supplies & Instruments					- 241.00 1,000.00	241.00
31744504	558301	Technology Supplies					11,500.00	11,500.00
31724514	552305	Technology Instructional Supplies					250.00	
31824104	551400	Reading Program Text-F.B. Reading Programs					-	
31824154	551000	Reading Program Supplies-Fort Banks Reading Prog.					800.00	800.00
31924104	551400	Reading Centers Text-Fort Banks Reading Centers					-	
31924154	551000	Reading Centers Supp.-Fort Banks Reading Centers					-	
32024104	551400	Science Textbooks-Fort Banks Science					1,769.00	1,769.00
32024204	551000	Science Supplies-Fort Banks Science					590.00	590.00
32124154	551000	Social Studies Supplies-Fort Banks Social Studies					134.00	134.00
32124104	551400	Social Studies Textbooks - Gorman Fort Banks					1,166.00	1,000.00
32524104	551400	ELL Textbooks-Fort Banks ESL					1,500.00	1,500.00
32524154	551000	ELL Supplies-Fort Banks ESL					3,300.00	3,300.00
32824104	551400	ELA Textbooks - Gorman Fort Banks	Storytown				12,800.00	
32824154	551000	ELA Supplies - Gorman Fort Banks					1,500.00	1,500.00
33027101	511338	School Adjustment Counselor	ROSENSTEIN	SARA		58,860.00		58,860.00
33027104	551000	Guidance Supplies-Fort Banks Guidance					0.00	
33027204	573011	Guidance Read. Testing-Fort Banks Guidance					0.00	
			PEARSON	ILENE		104,363.00		
			GRIMES	NORAH		82,983.00	1,200.00	
33322101	511130	Salary Pricipal/Asst Principal-Gorman				187,346.00	1,200.00	187,346.00
33322101	514603	Longevity Pricipal/Asst Pricipal-Fort Banks Salaries					1,200.00	900.00
33322101	511121	Salary Office Aide Gorman Fort Banks (3.5 hrs. per day for 180 days @ \$12.00 hrly)	BABINE MASSA	MARIANNA GINA		7,560.00 7,560.00		
						15,120.00		15,120.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

					FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
		SACCO	ALYSSA		35,586.00			
33322102	511122	Salary Secretary-Fort Banks Salaries			35,586.00		35,586.00	34,485.00
33322102	514601	Longevity Clerks-Fort Banks Salaries						
33322104	534400	Postage - Gorman Fort Banks					250.00	250.00
33322104	542000	Office Supplies-Fort Banks Elementary					7,750.00	7,750.00
33322104	542400	Printing - Gorman Fort Banks					600.00	600.00
33322104	573005	Dues-Fort Banks Elementary					673.00	673.00
33323002	513300	Writing Program Stipends - Gorman Fort Banks					2,750.00	2,750.00
		ARENA (Reading)	ELIZABETH		75,218.00	900.00	-	
		BARRON	TARA		51,451.00			
		BARRY	PATRICK		61,286.00			
		BOCIAN	CHRISTINA		53,703.00			
		BUCCINI	JILL		68,234.00			
		CONDON (Caffelle)	MEREDITH		53,703.00			
		COSTONIS	KATHLEEN		73,751.00	900.00		
		CREIGHTON	KRISTIN		51,451.00			
		CUMMINGS	DONNA		73,751.00	1,200.00		
		DENEHY	JANICE		75,218.00	1,200.00		
		ENGLISH	JOYCE		72,516.00	900.00		
		DEBISZ (Esposito)	DARNELLE		53,703.00			
		FINN	MARIE		62,533.00	1,500.00		
		FITZPATRICK	CARLA		73,751.00	900.00		
		FOX	CHRISTA		46,088.00			
		FUCILLO	CARISSA		41,952.00			
		GAUCHER	DALE		75,218.00			
		GRAHAM	KIRBY		41,952.00			
		HILLMAN	ANNA		44,997.00			
		HINCMAN	DANIELLE		68,234.00	600.00		
		LANGE	CHELSEA		48,399.00			
		LONGO	DANIELLE		43,038.00			
		MATTERA	SARAH		44,997.00			
		MCEVOY	ALEXIS		41,299.00			
		MEROLA	CAROL		62,533.00	600.00		
		MURPHY	MARYGAIL		67,136.00	600.00		
		NAHABEDIAN	ALYSON		43,103.00			
		O'LEARY	ANDREA		75,218.00	600.00		
		PANDRE	MARIE		49,130.00			

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

A/C #s		DESCRIPTION	LAST NAME	FIRST NAME	FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
			REYNOLDS	KRISTEN	73,751.00	900.00	-	
			SALVAGGIO (TROTTA)	MARIA	75,218.00	900.00	-	
			SARGEANT	KELLY	49,130.00		-	
			SULLIVAN	ANN	88,234.00		-	
			SULLIVAN	MAURA	72,516.00	1,200.00	-	
			TAUDEL	ANNAMARIA	72,516.00	900.00	-	
			TURNER	ALISA	67,136.00		-	
			WYSON	KAREN	75,218.00	900.00	-	
			YOUNG	LINDA	72,516.00	600.00	-	
		Funded By Kindergarten Grant	YOUNG	LINDA	(13,568.00)		-	
		Funded By Kindergarten Grant	FOX	CHRISTA	(13,568.00)		-	
		Funded By Kindergarten Grant	ESPOSITO	DARNELLE	(13,568.00)		-	
		Funded By Kindergarten Grant	MURPHY	MARYGAIL	(13,568.00)		-	
		Funded By Kindergarten Grant	MATTERA	SARAH	(13,568.00)		-	
		Funded By Kindergarten Grant	TURNER	ALISA	(13,568.00)		-	
		Funded By Title 1 Grant	DENEHY	JANICE	(75,218.00)	(1,200.00)	-	
		Funded By Title I Grant	BARRY	PATRICK	(30,643.00)		-	
		Funded BY Title IIA Grant	BARRY	PATRICK	(30,643.00)		-	
33323051	511132	Salary Teachers Fort Banks-Fort Banks Salaries			2,101,886.00	14,100.00	2,101,886.00	2,072,275.00
33323051	514600	Longevity Fort Banks Salaries					14,100.00	11,100.00
33323051	519200	Sick Leave Buyback					7,200.00	7,200.00
33323051	519200	Sick Leave Buy Back-Fort Banks Salaries					-	-
			KINDERGARTEN		1,583.00		-	
			GRADE 1		1,583.00		-	
			GRADE 2		1,583.00		-	
			GRADE 2		1,583.00		-	
			GRADE 3		1,583.00		-	
			GRADE 3		1,583.00		-	
33323151	511131	Lead Teachers Gorman Fort Banks			9,498.00		9,498.00	9,498.00
33323252	511333	Substitute Teachers-Fort Banks					25,000.00	25,000.00
33323252	511333	Permanent Daily Substitute & Common Planning Substitute					24,000.00	24,000.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

							2015-2016	2014-2015
							Budget	Budget
							Request	
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME	FY 2016 SALARY & Stipends	FY 2016 LONG.			
		AMARAL	DEBORAH	20,741.00	400.00			
		CERNARO	YVONNE	26,573.00	300.00			
		FEELEY	LISA	25,682.00				
		LANZA	DENISE	24,605.00				
		MCGRAIL	LAURA	26,870.00				
		McGRAIL	MARY	26,573.00	400.00			
		MOORE	DONNA	27,636.00	300.00			
	Funded By Kindergarten Grant	AMARAL	DEBORAH	(12,765.00)				
33323302	511136	E.S.P. Salaries - Fort Banks		165,715.00	1,400.00	165,715.00	162,738.00	
33323302	519200	Sick Leave Buyback						
33323302	514604	Longevity E.S.P. -Gorman Fort Banks				1,400.00	1,400.00	
33323401	511140	Librarian Salary	GONCALVES	49,130.00		49,130.00	44,997.00	
33323414	558601	Library Subscriptions - Gorman Fort Banks				167.00	167.00	
33323414	558700	Library Supplies-Gorman Fort Banks				167.00	167.00	
33323414	558701	Library Books-Gorman Fort Banks				334.00	334.00	
33323414	558710	Library Software - Gorman Fort Banks				834.00	834.00	
33324104	551400	New Textbooks-Gorman Fort Banks						
33324154	551602	Instructional Supplies-Gorman Fort Banks Additional Instructional Supplies				8,000.00 8,400.00	8,000.00	
33324154	573021	Licenses and Subscriptions - Gorman Fort Banks Additional Licenses & Subscriptions				4,644.00 4,939.00	4,644.00	
33324304	540000	General Supplies-Gorman Fort Banks Additional General Supplies (3rd Grade)				10,600.00 1,030.00	10,600.00	
33324304	585702	Classroom Furniture - Gorman Fort Banks				950.00	950.00	
33327204	513300	Math Assessment Stipend				3,000.00	3,000.00	
33327202	551102	Student Assessment Materials - Gorman Fort Banks Additional - Reading Assessment Materials				2,600.00 660.00	2,600.00	
33334002	511145	Salary Lunch Monitors				16,200.00	16,200.00	
33732004	519300	Nurse Uniform Allowance				100.00	100.00	
33732004	550101	Nursing Supplies-Gorman Fort Banks				450.00	450.00	
33732004	574004	Nurse Liability Insurance				100.00	100.00	

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

A/C #'s		DESCRIPTION	LAST NAME	FIRST NAME	FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
33924404	571100	Travel Specialists-Gorman Fort Banks						
33927104	573007	Report Cards Guide-Gorman Fort Banks						
			ENGLISH	JOHN	39,187.00	400.00		
			ROWE	FRANCIS	35,048.00	900.00		
			SOARES	PAUL	35,048.00	400.00		
			TORO	ANGEL	35,048.00	400.00		
33941102	511150	Salary Custodian-Gorman Fort Banks			144,331.00	2,100.00	144,331.00	143,894.00
33941102	511151	Salaries Custodians Night-Gorman Fort Banks					4,093.00	4,093.00
33941102	511152	Salary Custodian Overtime-Gorman Fort Banks					10,000.00	10,000.00
33941102	513300	Stipends-Gorman Fort Banks					2,400.00	2,400.00
33941102	514602	Longevity Custodians					2,100.00	1,150.00
33941102	519300	Uniform Allowance-Gorman Fort Banks					1,600.00	1,600.00
33941104	545500	Custodial Supplies-Gorman Fort Banks					15,000.00	15,000.00
33942104	524103	Playground Maintenance - Gorman Fort Banks					1,500.00	
33942204	524001	Custodial Maintenance-Gorman Fort Banks					22,570.00	22,570.00
33942304	529100	Maintenance Cust. Service Contract					30,712.00	30,712.00
34532001	511144	Salary Nurses-Gorman Fort Banks	FEELEY	NANCY	42,884.00		42,884.00	42,884.00
33941204	521103	Utilities Gas-Gorman Fort Banks Heating					71,200.00	71,200.00
33941304	521100	Utilities Electric-Gorman Fort Banks					105,120.00	105,120.00
39923574	519700	Professional Development					15,000.00	
39924432	511321	Academic Support Tutor					4,250.00	
		Total Gorman Fort Banks School FY 2016						
		4,834,130.00						
		Total Gorman Fort Banks School FY 2015						
		4,555,892.50						

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
WINTHROP HIGH SCHOOL								
60423051	511122	Secretary Salaries Pupil Personnel Services	BONA	MARY	37,940.00			
			Funded By Omnibus Grant-Secretary/Bookkeeper		(37,940.00)			
			ALLEN	MELODY	75,218.00	1,200.00		
			BENVENUTO	MELISSA	53,703.00			
			BOYAJAN	PAULINE	61,286.00			
			CURRAN	DANIEL	46,088.00			
			D'AMICO	MARK	73,751.00	600.00		
			HODGKINS	MARIA	68,234.00			
			PALEN	DAVID	41,952.00			
			POULOS	DEANNA	43,103.00			
			RACETTE	DOUGLAS	49,130.00			
60423051	511132	Salary Special Education Teachers			512,465.00	1,800.00	512,465.00	481,253.00
60423051	514600	SALARY TEACHERS LONGEVITY					1,800.00	1,800.00
60423051	519200	SickTime Buyback						
			CAPASSO	MICHAEL	79,755.00			
60423101	511135	(I20 Account) Salary 766 CET			(79,755.00)			
			CUDDY	PATRICIA	65,860.00			
			VASILOS	STEPHANIE	75,218.00	1,200.00		
60423201	511143	Therapists High School			141,078.00	1,200.00	141,078.00	136,110.00
		Therapist Longevity High School					1,200.00	1,200.00
			FERULLO	ROBIN	26,573.00	300.00		
			GOVONI	RUTH	20,741.00	400.00		
			GUILFOYLE-LUND	PAMELA	26,573.00	300.00		
			HAYES	STEPHANIE	24,693.00			
			MCGHEE	WILLIAM	24,605.00			
			ROSENBURG	RICHARD	27,636.00			
			SCORZELLA	LAURIE	26,573.00	300.00		
			SENNOTT	LAUREN	27,636.00			
			SINGARELLA	JOAN	26,573.00			
			VOZELLA	PATRICIA	20,741.00	600.00		
		Funded By Omnibus Sped Grant	SCORZELLA	LAURIE	(26,573.00)	(300.00)		
		Funded By Omnibus Sped Grant	GOVONI	RUTH	(20,741.00)	(400.00)		
60423302	511136	Salary Special Education E.S.P.s			205,030.00	1,200.00	205,030.00	203,041.00
60423302	514604	SALARY E.S.P. LONGEVITY					1,200.00	600.00
60524304	551000	Art Supplies					1,500.00	1,500.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
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A/C #s		DESCRIPTION	LAST NAME	FIRST NAME	FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
60542304	524000	Maintenance Art-Middle School Arts					100.00	100.00
60644504	524000	Technology Education					-	2,000.00
60724154	551000	Drama Supplies					225.00	225.00
60735204	574014	CLUB ACTIVITES					300.00	300.00
60824104	551400	English Textbooks/Ebooks English Ebooks					1,500.00 9,660.00	1,500.00
60824154	551000	English Supplies					700.00	700.00
60924104	551400	World Language Textbooks World Language Ebooks					370.00 8,135.00	370.00
60924154	551000	World Language Supplies					700.00	700.00
61024204	551000	Phys. Ed Supplies					2,000.00	2,000.00
61124154	551000	Health Education Supplies					700.00	700.00
61124104	551400	Health Education Textbooks/Ebooks					2,430.00	
61224154	552410	Food Supplies - Life Skills					1,000.00	1,000.00
61242304	524000	Maint. Home Ec.					0.00	
61423414	573005	Library Dues					-	100.00
61524104	551400	Mathematics Textbook /EBooks Math Ebooks					1,000.00 4,455.00	1,000.00
61524154	551000	Mathematics Supplies					700.00	1,695.00
61624154	551000	Music Supplies					300.00	300.00
62024104	551400	Science Textbooks/Ebooks Science Ebooks					2,334.00 5,566.00	2,334.00
62024154	551000	Science Supplies					2,100.00	2,100.00
62042304	524000	Maint. Science					500.00	500.00
62124104	551400	Social Studies Textbook/EBooks Social Studies Ebooks					1,000.00 7,235.00	1,000.00
62124204	551000	Social Studies Sup.					700.00	633.00
62423051	511139	Salary Distributive Ed/Medical	MCCUSKER	JOSEPH	49,130.00		44,997.00	44,997.00
62423051	514600	SALARY TEACHERS LONGEVITY					-	

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

					FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
62524154	551000	ESL Supplies					200.00	200.00
62922201	511128	SALARY AV DIR./ATH DIR	OPEN		75,000.00		75,000.00	83,155.00
62922201	514603	Longevity Athletic Director						1,500.00
			THAXTON	JANET	73,751.00	600.00		
		Additional Ten Days (Guidance)	THAXTON	JANET	4,030.00			
			SPIRITI (ADDONIZIO)	ANNA MARIA	67,136.00			
		Additional Ten Days (Guidance)	SPIRITI (ADDONIZIO)	ANNA MARIA	3,669.00			
			D'AMICO	KATHLEEN	75,218.00			
		Additional Ten Days (Guidance)	D'AMICO	KATHLEEN	4,110.00			
63027101	511141	Salary Guidance			227,914.00	600.00	227,914.00	227,914.00
63027101	514600	Guidance Longevity					600.00	600.00
			RUPP	JANE	50,144.00			
63027101	511338	Funded I20 Account Adjustment Counselor - High School	RUPP	JANE	(50,144.00)			
63027102	511122	Salary Guidance Secretary	FICARO	ELEANOR	33,170.00		33,170.00	32,081.00
63027102	514601	Salary Guidance Secretary Longevity						
63027104	551000	Guidance Supplies					300.00	300.00
63027204	573011	Guidance Testing					3,150.00	3,150.00
		Guidance Testing - Increase in testing fees					350.00	
63422104	576205	Student Handbook					1,500.00	3,000.00
63522002	513300	AP Stipend					1,334.00	1,334.00
63522002	513300	AP Stipend (additional funds needed)					1,166.00	
			BELASTOCK	EILEEN	102,460.00			
			CROMBIE	MATT	81,800.00			
63522101	511130	Salary Principal/Asst Principal			184,260.00		184,260.00	237,858.50
63522101	514603	SALARY ADMINISTRATOR LONGEVITY						
			GENTILE	MARTA	33,170.00			
			SUMMA	CHRISTINE	38,700.00	1,100.00		
63522102	511122	Salary Secretary			71,870.00	1,100.00	71,870.00	70,851.00
63522102	514601	LONGEVITY Secretary					1,100.00	1,100.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
63522102	511121	Office Aide High School (3.5 hrs.per day for 180 days @ \$12.00 hrly)						
63522102	519600	Graduation Stipend					1,000.00	1,000.00
63522104	542000	Office Supplies					4,850.00	
63522104	573005	Dues Principal					7,000.00	4,850.00
63522104	576210	Graduation Expenses Graduation - Increased prices					6,065.00 615.00	7,000.00
63523002	513300	Salary Credit Recovery Instructor					1,500.00	6,065.00
		ADAMS (DRONEY)	JENNIFER		67,136.00		-	3,000.00
		ARDIZZONI	JOHN		46,088.00		-	
		ARONSON	RAYNA		61,286.00		-	
		BECK	JEFFREY		68,234.00	600.00	-	
		BECKVOLD	CHRISTOPHER		49,130.00		-	
		BONNEAU	JASON		63,769.00		-	
		BREAU	BRIAN		50,651.00		-	
		CADIGAN	JON		67,136.00		-	
		CALINDA	KAREN		67,136.00	600.00	-	
		CAMPBELL	BRYAN		51,451.00		-	
		CERON	KLEBER		47,252.00		-	
		DANAHER	THERESA		65,095.00		-	
		DAVIS	BRIAN		73,751.00		-	
		DEMARCO	FRANK		61,286.00	600.00	-	
		DIXON	MARK		73,751.00		-	
		DONNELLY	BRIAN		50,651.00		-	
		FASOLI	AMY		58,860.00		-	
		FLANAGAN	MARIA		67,136.00		-	
		GUZMAN	ALBA		49,130.00		-	
		INDELICATO	JILLIAN		43,038.00		-	
		ITO	BRANDON		58,860.00		-	
		JARDON	REGINA		43,038.00		-	
		JASPER	KAILEY		48,399.00		-	
		KADEY	NICOLE		44,997.00		-	
		KEARNEY	EVA		62,533.00	900.00	-	
		LIMINA	AMY		68,234.00	900.00	-	
		LIVERMOORE	JENNIFER		61,286.00		-	
		LUNDY	JAMES		54,686.00		-	
		NEPTUNE	MARGARET		46,088.00		-	
		NICKERSON	MICHAEL		68,234.00		-	
		OLEJNIK	ADAM		47,252.00		-	
		PARSONS	JEFFERY		46,088.00		-	

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
		RIZZO	ANDREW		67,136.00		-	
		ROWLEY	ANDREW		53,703.00		-	
		ROY	MARIA		62,533.00	900.00	-	
		RUBIN	JOSHUA		50,144.00		-	
		SERINO	MATTHEW		49,569.00		-	
	(FTE 20%)	SKANE	GEORGE		14,503.00		-	
		SULLIVAN	ADAM		50,651.00		-	
		TAYMORE-DUNN	SAMANTHA		53,703.00		-	
		TILLINGHAST	DANIEL		41,952.00		-	
		TOULOUSE	DANIEL		67,136.00		-	
		VORONOV	JULIE		49,733.00		-	
		WALTON	MATTHEW		67,136.00		-	
		ZANG	MICHAEL		49,130.00		-	
		OPEN ELL TEACHER			45,000.00		-	
		OPEN WORLD LANGUAGE TEACHER			40,000.00		-	
	Funded By COMCAST Cable Grant	DONNELLY	BRIAN		(50,651.00)		-	
		School Choice Revenue Offset Voted By School Committee			(170,000.00)		-	
63523051	511132	Salary Teachers			2,373,040.00	4,500.00	2,373,040.00	2,142,607.43
63523051	514600	SALARY TEACHERS LONGEVITY					4,500.00	4,200.00
63523051	519200	Sick Leave Buy Back					0.00	
		GRADE 8			1,583.00			
		GRADE 8			1,583.00			
		ENGLISH			1,583.00			
		MATH			1,583.00			
		SCIENCE			1,583.00			
		SOCIAL STUDIES			1,583.00			
		WORLD LANGUAGES			1,583.00			
		CREATIVE ARTS			1,583.00			
63523151	511131	Salary LEAD Teachers			12,664.00		12,664.00	12,664.00
63523252	511333	Salary Substitute Teachers					25,000.00	25,000.00
63523302	511136	Salary ESP					-	
63523401	511140	Salary Librarian	WALTON	LAUREN	64,334.00		64,334.00	58,860.00
63523414	538800	Library Services					300.00	200.00
63523414	558601	Library Subscrip.					816.00	816.00
63523414	558700	Library Supplies/Books					300.00	1,166.00
63523414	558701	Library Books					333.00	333.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

					FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME					
63523414	558710	Library Software					200.00	1,333.00
63524154	551000	MMSI Grant Resources						
63524154	573021	OdysseyWare Licenses					8,000.00	8,000.00
63524304	540000	General Supplies					15,000.00	15,000.00
63553004	528100	Lease Xerox					-	
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
		PASSARO	DOMINIC		39,187.00	1,100.00		
		LOPESTI	RAYMOND		33,280.00			
		MONTENEGRO	EDGAR		35,048.00	400.00		
		NICKERSON	STEVE		39,187.00			
		GUARINO	JAMES		35,048.00			
63941102	511150	Salary Custodian			181,750.00	1,500.00	181,750.00	179,192.00
63941102	511151	Salary Cust Night Dif/Shoe					4,094.00	4,094.00
63941102	511152	Salary Overtime					10,000.00	10,000.00
63941102	514602	SALARY CUSTODIANS LONGEVITY					1,500.00	1,500.00
63941102	519300	UNIFORM ALLOWANCE					2,000.00	2,000.00
63941102	513300	Custodian Stipend	PASSARO	DOMENIC	2,400.00			
			NICKERSON	STEVE	2,400.00			
					4,800.00		4,800.00	4,800.00
63941104	545500	Custodial Supplies - High School					15,000.00	15,000.00
63942204	524001	Custodial Maintenance - High School					27,093.00	27,093.00
		Custodial Maintenance - price increases					907.00	
63942304	524904	Maintenance Auditorium Curtains						525.00
63942304	529100	Maint. Cust. Ser. Cont.					15,000.00	9,000.00
			BEUOY	TARA	48,399.00			
			FEELEY	NANCY	4,500.00			
			BENSON	CAROL	4,500.00			
			BEUOY	TARA	3,500.00			
64532001	511144	Salary Nurses			60,899.00		60,899.00	59,261.00
69923574	519700	Professional Development					15,000.00	

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME					
69927104	573007	Report Cards/Guide					-	
69933004	571100	Travel Specialists					-	
69941204	521103	Utilities Gas					103,900.00	103,900.00
69941204	521301	Fuel Oil High School					-	
69941304	521100	Utilities Electric					92,240.00	92,240.00
69941304	521501	Utilities Telephone					-	
69952604	574008	Insurance Flood					2,200.00	2,200.00
69953004	528300	Lease Pitney Bowes					2,800.00	2,800.00
		High School Total FY 2016						
							4,630,834.00	
		High School Total FY 2015						
								4,359,740.93

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

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					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
A.T. CUMMINGS SCHOOL								
		BARKER	CHERYL		68,234.00		-	
		CALI	MARY		73,751.00	1,200.00		
		CONNELLY MCGHEE	JUDITH		75,218.00	1,200.00		
		CROMBIE	ADAM		64,334.00			
		DEFELICE	MICHAEL		72,516.00		-	
		JONES	KIMBERLY		53,703.00		-	
		PINO	COURTNEY		41,952.00			
		CALICHMAN	ERIN		51,164.00			
		REICHELT	ANGELA		56,969.00			
		ROBERTSON	DENISE		51,820.00			
		SINCLEAR	KRISTEN		49,130.00			
70423051	511132	Salary Teachers Special Education -ATC			658,791.00	2,400.00	658,791.00	670,280.50
70423051	514600	Salary Teachers Longevity					2,400.00	2,100.00
70423101	511135	Salary 766 CET	OPEN		79,755.00		79,755.00	79,755.00
70423101	514605	CET Longevity						
		COLELLA (BURKE)	AMANDA		73,751.00			
		FLEET-EARL	DEBORAH		72,516.00	600.00		
		OPEN			46,007.00			
		O'HALLORAN	KATHLEEN		51,451.00			
		SHEPARD	MARYANN		61,286.00			
		O'HALLORAN	KATHLEEN		(11,984.72)			
70423201	511143	Funded by SPED Omnibus Grant Therapists-Cummings School			293,026.28	600.00	293,026.28	292,739.28
70423201	514600	Therapists-Cummings School Longevity					600.00	600.00
		BAXTER	ELLEN		26,573.00	300.00		
		BERRY	KRISTEN		24,693.00			
		BINGHAM	JAIME		24,696.00			
		CAPONE	JENNIFER		25,682.00			
		DEEB	CHRISTINA		25,682.00			
		DEFRONZO	LORRAINE		26,573.00	300.00		
		DORR	JILL		24,693.00			
		GALLAGHER	AMY		20,741.00			
		FUCILLO	DEBORAH		20,741.00	300.00		
		LANDRIGAN	CHRISTINE		20,741.00	300.00		
		MATARAZZO	MARYANN		20,741.00			
		MILFORT	JESSE		24,693.00			
		NAVARRO	MICHELLE		26,573.00			
		PAOLINI	CHERYL		27,836.00	300.00		
		ROAN	CATHLEEN		26,573.00	400.00		
		VISCONTE	THERESA		20,741.00	400.00		
		Funded By Omnibus Sped Grant	DOOR	JILL	(24,693.00)			
		Funded By Omnibus Sped Grant	LANDRIGAN	CHRISTINE	(20,741.00)	(300.00)		
		Funded By Omnibus Sped Grant	VISCONTE	THERESA	(20,741.00)	(400.00)		
		NAVARRO	MICHELLE		(26,573.00)			
70423302	511136	Salary Special Education E.S.P.s			295,024.00	1,600.00	295,024.00	298,021.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

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					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME					
70423302	514604	Longevity Special Education E.S.P.'s					1,600.00	400.00
70424104	551400	Special Education Books					-	
70424304	551000	Educational Supplies					-	
70524304	551000	Art					1,867.00	1,867.00
70724154	551000	Drama Supplies					225.00	225.00
70924154	551000	World Language Supplies					166.00	166.00
71024204	551000	Physical Education					400.00	400.00
71423414	573005	Library Dues - Cummings School					100.00	100.00
71523102	511321	Math Tutor - Cummings School Math Tutor - Additional hours for students					3,850.00 1,150.00	3,850.00
71524104	551400	Mathematics Program Textbooks Math Textbooks (GoMath)					667.00 19,333.00	667.00
71524154	551000	Mathematic Supplies					500.00	1,100.00
71624154	551000	Music Supplies					266.00	3,266.00
71824104	551400	Reading Program Textbooks					1,667.00	1,667.00
71744504	558301	Technology Supplies Technology - Maintain Chrombooks					2,500.00 2,500.00	2,500.00
72023102	511321	STEM Lab Tutor					-	
72024104	551400	Science Textbooks Science Textbooks - Grade 4					2,156.00 1,204.00	2,156.00
72024204	551000	Science Supplies Science Supplies - Hands-on units for grades 6/7					533.00 3,467.00	533.00
72024404	551602	STEM Supplies					800.00	800.00
72124154	551000	Social Studies Supplies					1,467.00	1,467.00
72524154	551000	ESL Supplies					300.00	1,300.00
72824154	551000	Language Arts Supplies					1,000.00	1,000.00
73027101	511338	School Adjustment Counselor	AMERO PREBLE	BARBARA ANITA	67,136.00 74,484.00 141,620.00		141,620.00	141,620.00
			HERATY CURLEY	RYAN BRIAN	96,900.00 81,800.00 178,700.00			
73322101	511130	Salary Principal/Asst. Prin					178,700.00	176,800.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME					
		FAMIGLIETTI	JEAN		36,233.00	900.00		
		SPINALE	ROSEANN		38,700.00	1,100.00		
73322102	511122	Salary Secretaries/Bookeepers			74,933.00	2,000.00	74,933.00	74,933.00
73322102	514601	Salary Clerks Longevity					2,000.00	2,000.00
73322102	511121	Office Aide Cummings School (3.5 hrs.per day for 180 days @ \$12.00 hrly)						
73322104	542000	Office Supplies					833.00	833.00
73322104	573005	Mass. Assoc. Dues					1,700.00	1,700.00
		BARRETT	WILLIAM		48,399.00			
		BURT	KRISTEN		43,038.00			
		CARSLEY	BERNADETTE		72,516.00	1,200.00		
		CLARK-OTUBU	LAUREN		43,038.00			
		CORTAZAR	JAENINE		53,703.00			
		CROCKETT	BRYNN		67,136.00			
		DALEY	BRITTANY		44,997.00			
		DONOVAN	SARAH		43,038.00			
		DOYLE	MARGARET		49,569.00			
		DUNN	SUSANNE		54,723.00			
		DURKEE	JASON		53,703.00			
		DYKENS (GRIFFITHS)	JENNIFFER		68,234.00			
		FARNSWORTH	CHRISTOPHER		67,136.00	600.00		
		FOLEY	DANIELA		68,234.00	600.00		
		FOLEY	ERICA		67,136.00	600.00		
		GRAYSON	CONSTANCE		63,769.00	1,200.00		
		HOUSTLE	KATHERINE		43,038.00			
		JOY	KELLY		43,038.00			
		KIRBY	MICHAEL		73,751.00	1,200.00		
		LETTERIE	DAWN		63,769.00	1,200.00		
		LEVASSEUR	JILL		47,252.00			
		MASTRANGELO	ROCK		72,516.00	900.00		
		MAURO (BERG)	KAREN		62,533.00	600.00		
		MCCARTHY	ROSEMARY		62,533.00	1,200.00		
		MCGUNIGLE	MARY		72,516.00	1,200.00		
		MCPHAIL	WARREN		68,234.00	900.00		
		MOORE	CONI		73,751.00	600.00		
		PATRICK	AMANDA		52,472.00			
		PIETAL	STEPHANIE		46,088.00			
		PREBLE	JAY		67,136.00			
		ROAN	JAMES		63,769.00	600.00		
		SARNELLI	SHARA		49,130.00			
		SHERWIN	CHARLES		41,952.00			
		SILVERMAN	LEANNE		67,136.00	600.00		
		SISCAMANIS	ELLEN		72,516.00	600.00		

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #s	DESCRIPTION	LAST NAME	FIRST NAME					
		TOOMBS (DZIERZAK)	COURTNEY		67,136.00			
		TURNER	AUDRA		64,334.00			
		WARMBOLD	ANDREA		75,218.00	1,200.00		
		WINTERS	DEBORAH		67,136.00			
		OPEN MATH COACH			50,000.00			
	Funded by Title I Grant	DOYLE	MARGARET		(33,116.00)			
	Funded by Title I Grant	MCGUNIGLE	MARY		(72,516.00)	(900.00)		
73323051	511132	Salary Teachers Regular Education			2,269,691.00	14,100.00	2,269,691.00	2,182,968.00
73323051	514600	Salary Teachers Longevity					14,100.00	11,700.00
73323051	519200	Sick Leave Buy Back					2,000.00	-
		GRADE 4			1,583.00			
		GRADE 4			1,583.00			
		GRADE 5			1,583.00			
		GRADE 5			1,583.00			
		GRADE 6			1,583.00			
		GRADE 6			1,583.00			
		GRADE 7			1,583.00			
		GRADE 7			1,583.00			
73323151	511131	Salary Lead Teachers - Cummings			12,664.00		12,664.00	12,664.00
73323252	511333	Salary Substitute					25,000.00	25,000.00
73323401	511140	Librarian Salary	FORINA	ROSE	72,516.00	1,200.00	73,716.00	73,416.00
73323302	514604	Salary E.S.P. Longevity						
73323414	558601	Library Subscriptions - Cummings					167.00	167.00
73323414	558700	Library Supplies - Cummings					167.00	167.00
73323414	558701	Library Books					333.00	333.00
73323414	558710	Library Software - Cummings					833.00	833.00
73324154	551602	Instructional Supplies					2,333.00	2,333.00
		Instructional Supplies - TenMarks					10,267.00	
73324154	573021	Licenses & Subscriptions - Cummings					1,118.00	1,118.00
		Additional Licenses & Subscriptions					1,600.00	
73324304	540000	General Supplies					17,000.00	17,000.00
73327202	551102	Assessment - Cummings					4,493.00	4,493.00
73334002	511145	Salary Lunch Room Monitor					11,200.00	11,200.00
73422102	513300	Moving On Stipend					500.00	500.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

A/C #'s		DESCRIPTION	LAST NAME	FIRST NAME	FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
73353004	528100	Lease Xerox						
73732004	519300	Nurse Uniform Allowance					100.00	100.00
73732004	550101	Nursing Supplies					396.00	396.00
73732004	519300	Nurse Liability Insurance					100.00	100.00
76924401	571100	Travel Specialists					-	-
73927104	573007	Report Cards/ Guide					-	-
			LEARY	JAMES	39,187.00	400.00		
			ANDERSON	ROBERT	34,736.00			
			MATARAZZO	RONNY	35,048.00	600.00		
			MCDUGALL	JOHN	37,274.00	900.00		
73941102	511150	Salary Custodian			146,245.00	1,900.00	146,245.00	143,416.00
73941102	511151	Salary Cust Night Differential					4,093.00	4,093.00
73941102	511152	Salary Custodian Overtime Custodian Overtime (Painting over the summer)					10,000.00	10,000.00
							5,000.00	
73941102	513300	Stipends					2,400.00	2,400.00
73941102	514602	Salary Custodians Longevity					1,900.00	1,300.00
73941102	519300	Uniform Allowance					1,600.00	1,600.00
73941104	545500	Custodial Supplies Custodial Supplies - New Entrance Mat/Runner					15,000.00	15,000.00
							1,800.00	
73942104	524103	Playground Maintenance - ATC Cummings					5,000.00	
73942204	524001	Custodial Maintenance-ATC Cummings					22,910.00	22,910.00
73942304	529100	Service Contracts					22,800.00	22,800.00
73941204	521103	Utilities Gas					60,000.00	60,000.00
74532001	511144	Salary Nurses	BENSON	CAROL	42,884.00		42,884.00	42,884.00
73941304	521100	Utilities Electric					130,000.00	130,000.00
73941304	521501	Utilities Telephone					-	-
79923574	519700	Professional Development					15,000.00	
		A.T.Cummings Total FY 2016						
		4,711,510.28						
		A.T.Cummings Total FY 2015						
		4,565,736.78						

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

A/C #s		DESCRIPTION	LAST NAME	FIRST NAME	FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
DISTRICT WIDE								
80412301	511124	Salary Pupil Personnel Director	O'CONNELL	JENNIFER	100,205.00		100,205.00	100,205.00
80412301	514603	SALARY ADMINISTRATOR LONGEVITY			100,205.00		-	-
80412301	519200	Sick Leave Buy Back					-	-
80412302	511122	Salary Secretary Per Pupil	KELLY	PATRICIA	38,916.00	1,100.00	38,916.00	38,916.00
80412302	514601	SALARY CLERKS LONGEVITY					1,100.00	1,100.00
80412302	519600	Special Education Transportation Stipend	KELLY	PATRICIA	1,300.00		1,300.00	1,300.00
80414304	530400	Special Education Legal Fees					25,000.00	
80412304	552100	Special Education Supplies					9,374.00	9,374.00
80412304	571000	Travel					2,900.00	2,900.00
80412304	573005	Dues Director					200.00	200.00
			CHEN	TSAN-HUI	67,136.00			
			EMERTON FTE 60%	JANIS M	36,772.00	600.00		
80423204	530111	Occupation/Physical Therapy			103,908.00	600.00	103,908.00	103,908.00
80423204	514600	Occupation/Physical Therapy					600.00	600.00
80424304	552100	Spec Education Supplies						
80428001	511142	Salary School Psychologist	KING	DIANE	76,036.00	900.00	76,036.00	76,036.00
80428001	514600	SCHOOL PSYCHOLOGIST LONGEVITY					900.00	900.00
80428001	519200	Sick Time Buy Back					3,600.00	
80428004	530110	Special Education Extended Year Program					74,000.00	74,000.00
80491004	574005	Shore Medicaid reimb program					30,000.00	30,000.00
80433004	524600	Van Maintenance					9,000.00	9,000.00
80433004	533000	Transportation - Out of District					80,000.00	80,000.00
80433004	533005	Transportation - Homeless					28,000.00	
80433004	533005	Transportation - Homeless (Additional funds need)					52,000.00	
80433004	533600	Trans. Tols/Fees					4,600.00	4,600.00
			SERVIDEO	WAYNE	25,399.00	750.00		
			VARIOUS		80,000.00			
80433002	511160	Salary Bus/Van Drivers			105,399.00	750.00	106,149.00	106,149.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET

February 9, 2015

					FY 2016	FY 2016	2015-2016	2014-2015
					SALARY & Stipends	LONG.	Budget Request	Budget
A/C #'s	DESCRIPTION	LAST NAME	FIRST NAME					
80433002	511161	Special Education Salary Bus/Van Monitors			52,000.00		52,000.00	52,000.00
80491004	531101	Home/Hospital Tutoring					10,000.00	10,000.00
80491004	532000	Tuitions	Tuitions		1,172,680.00			
			Circuit Breaker Funds		(273,018.00)			
					899,662.00		899,662.00	899,662.00
83322201	511115	Curriculum Director/Accountability			104,040.00		104,040.00	51,000.00
83323251	511333	Salary Substitute Long Term Coverage					20,000.00	20,000.00
83835102	511146	Athletic Coaching Salaries					55,000.00	55,000.00
83835105	511147	Athletic Trainor					10,000.00	10,000.00
83835104	574016	Athletics Expenses					26,680.00	26,680.00
83835104	574016	Athletics Expenses					50,000.00	
83842104	527204	Atheletics-Rink Rentals					40,000.00	40,000.00
83842104	547300	Atheletic Field Supplies					20,000.00	20,000.00
83942104	526800	Snow/Ice Maintenance					5,000.00	5,000.00
84134004	530303	School Lunch Program Costs					-	-
84331002	511164	Attendance Officer					-	-
84614504	586004	Infrastructure					43,160.00	43,160.00
84624514	525000	Computers					228,000.00	228,000.00
84624554	529101	SIS					11,790.00	11,790.00
84624554	534200	ISP					7,500.00	7,500.00
84624554	558301	Computer Supplies					25,000.00	25,000.00
84644504	524000	Maint. Computers					5,000.00	5,000.00
89914201	511171	Human Resources Officer					41,000.00	41,000.00

WINTHROP PUBLIC SCHOOLS

FY 2016 REQUESTED BUDGET
February 9, 2015

A/C #'s		DESCRIPTION	LAST NAME	FIRST NAME	FY 2016 SALARY & Stipends	FY 2016 LONG.	2015-2016 Budget Request	2014-2015 Budget
89914501	511125	Salary Director IT	RUOCCO	VINNY	94,612.00	-	94,612.00	94,612.00
89914501	511127	Computer Technician	REARDON SACCO	DAVID JOSEPH	47,082.00 36,000.00	-	47,082.00 36,000.00	47,082.00 36,000.00
89914502	511122	Salary Secretary Data Process.	BUONO	JUDITH	38,700.00	1,100.00	38,700.00	38,700.00
89914502	514601	SALARY Secretary Long. Data Pr					1,100.00	1,100.00
89914504	519400	TRAINING					-	-
89923004	519110	Course Reimbursements					25,000.00	25,000.00
89923004	519700	Professional Development					10,000.00	60,000.00
89933001	513302	Trans. Coord.& Intramurals Coord.	OPEN		10,000.00		10,000.00	10,000.00
89933004	524601	School Bus Maintenance					10,704.22	-
89933004	533200	Trans. School Bus Contract					33,220.00	33,220.00
89933004	558108	School Bus Payment					8,561.50	8,561.50
89933004	533700	Trans. Miscellaneous					-	-
89935202	511155	Extra Curricular					92,241.00	92,241.00
		ELL Coordinator	CREIGHTON	KRISTEN	7,759.00		-	-
89935202	511158	ELL			7,759.00		7,759.00	15,518.00
89927104	573007	Field Trips					9,000.00	9,000.00
89941304	521501	Utilities-School Phones					33,437.00	33,437.00
89943004	524105	EXTRODINARY MAINTENANCE					150,000.00	150,000.00
89953004	528100	Lease Copy Machines					53,735.00	53,735.00
89955004	530401	Negotiations					290,000.00	-
89955004	578405	Contingency Account					-	69,704.22
89933002	511162	Salary Crossong Guards					13,050.00	13,050.00
		System Wide Total FY2016						
			3,365,821.72					
		System Wide Total FY2015					17,997,378.00	16,950,000.00
			2,980,940.72					

Winthrop Public Schools												
Athletic Budget												
			FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
			Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
			Revolving	Revolving	Revolving	Revolving	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue
A/C #'s	DESCRIPTION											
FALL SPORTS												
FOOTBALL PROGRAM												
423145	511200	Salaries Football Coaches	28,442.00	28,697.00	28,322.00		27,700.00		26,572.00		28,720.00	
423145	511235	Football Refs/Officials	5,000.00	4,600.00	4,504.00		4,359.00		3,266.00		4,174.00	
423145	511269	Football Custodial Detail	1,000.00	800.00	1,799.40		729.00		544.06		949.26	
423145	511279	Football Police Detail	2,400.00	2,240.00	2,304.00		1,872.00		1,584.00		3,648.00	
423145	511280	Football Ticket Takers	250.00	250.00	60.00		100.00					
423145	511290	Football Clock	175.00	175.00	0.00		30.00		120.00		150.00	
423145	551340	Football Misc.	350.00	350.00	0.00				349.00		329.00	
423145	551355	Football Equipment	10,000.00	9,500.00	4,770.00		5,026.28		8,795.68		12,649.58	
423145	578510	Football User Fee Refund					140.00		225.00		225.00	
		Football Ticket Sales Revenue					28,655.00		16,754.00		10,328.57	18,354.25
		Football User Fee Revenue					7,281.61		9,516.75		10,013.68	
		FOOTBALL TOTALS	47,617.00	46,612.00	41,759.40		39,956.28		41,455.74		48,844.84	18,354.25
Football Cheering Program												
423145	511206	Salaries Cheerleading Coaches	1,594.00	1,594.00	1,594.00		1,559.00		1,529.00		701.00	
		Cheerleading Misc.									205.00	
		Fall Cheering Uniforms					5,456.80					
		Cheering User Fee Refund									225.00	
		Football Cheerleading User Fee					3,750.19		4,676.83		4,800.11	
		Football Cheering Totals	1,594.00	1,594.00	1,594.00		7,015.80		4,676.83		1,131.00	-

Winthrop Public Schools

Athletic Budget

		FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
		Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
		Revolving	Revolving	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue
		Budget	Budget	To Date	To Date						
A/C #'s	DESCRIPTION										
Volleyball Program											
423145	511201	Salaries Volleyball Coaches	6,731.00	8,459.00	6,487.00		6,107.00		7,095.00		0.00
423145	511236	Volleyball Refs/Officials	3,162.00	3,100.00	2,085.00		2,899.00		1,014.00		
423145	511356	Volleyball Equipment	1,000.00	1,000.00	368.00				12,735.00		
423145	511271	Volleyball Custodian Detail		468.00							
423145	511291	Volleyball Clock	500.00	500.00	270.00		50.00		50.00		
423145	552352	Volleyball Uniforms					840.00				
423145	578511	Volleyball User Fee Refund							1,350.00		
		Volleyball User Fees Revenue				2,644.59		8,010.82		11,685.79	
		Volleyball Totals	11,393.00	13,527.00	9,210.00	2,644.59	9,896.00	8,010.82	22,244.00	11,685.79	-
Golf Program											
423145	511202	Salaries Golf Coaches	3,631.00	3,602.00	3,631.00		3,317.00		3,137.00		2,199.00
423145	511359	Golf Equipment	600.00	1,000.00							
423145	552362	Golf Uniforms	600.00		544.00		750.00				705.00
423145	578513	Golf User Fee Refund							225.00		
		Golf User Fees				3,306.86		4,888.34		4,252.20	
		GOLF TOTALS	4,831.00	4,602.00	4,175.00	3,306.86	4,067.00	4,888.34	3,362.00	4,252.20	2,904.00
Cross Country Program											
423145	511203	Salary Cross-Country Coach	2,169.00	2,169.00	2,169.00		2,181.00		3,118.50		3,064.50
423145	511237	Cross-Country Refs/Officials	300.00	300.00	142.00				120.00		140.00
423145	511360	Cross-Country Equipment	75.00	75.00							

Winthrop Public Schools

Athletic Budget

			FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
			Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
			Revolving	Revolving	Revolving	Revenue	Revenue	Revolving	Revenue	Revolving	Revenue	Revenue
A/C #'s	DESCRIPTION		Budget	Budget	To Date	To Date	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue
	Cross Country User Fees Revenue					2,859.14		2,911.35		3,360.89		
	Cross Country Totals		2,544.00	2,544.00	2,311.00	2,859.14	2,181.00	2,911.35	3,238.50	3,360.89	3,204.50	-
BOYS SOCCER PROGRAM												
423145	511204	Salaries Boys Soccer Coaches	4,839.00	5,208.00	4,595.00		4,494.00		4,406.00		4,134.00	
423145	511238	Boys Soccer Refs/Officials	1,800.00	1,800.00	1,001.00		1,672.00		1,364.00		1,172.00	
423145	511267	Boys Soccer Custodial Detail	200.00	225.00	84.78				210.09			
423145	552360	Boys Soccer Uniforms	2,000.00				515.34				620.00	
423145	551357	Boys Soccer Equipment		2,000.00	455.00				427.00		225.00	
	Boys Soccer User Fees Revenue					5,353.00		4,838.66		4,365.90		
	BOYS SOCCER TOTALS		8,839.00	9,233.00	6,135.78	5,353.00	6,681.34	4,838.66	6,407.09	4,365.90	6,151.00	-
GIRLS SOCCER PROGRAM												
423145	511205	Salaries Girls Soccer Coaches	7,391.00	7,346.00	7,391.00		6,991.00		5,106.00		6,295.00	
423145	511239	Girls Soccer Refs/Officials	3,000.00	3,000.00	2,237.00		2,256.00		2,911.50		1,950.00	
423145	511268	Girls Soccer Custodial Detail	250.00	225.00	226.08				157.62		62.12	
423145	551358	Girls Soccer Equipment	2,000.00	2,000.00	455.00				333.00		225.00	
423145	552353	Girls Soccer Uniforms					3,484.75				820.00	
	Girls Soccer Ticket Sales Revenue											402.00
	Girls Soccer User Fees Revenue					5,738.23		8,912.86		10,310.36		
	GIRLS SOCCER TOTALS		12,641.00	12,571.00	10,309.08	5,738.23	12,731.75	8,912.86	8,508.12	10,310.36	9,352.12	402.00
WINTER SPORTS												
Boys Basketball Program												
423145	511207	Boys Basketball Coaches	14,856.00	14,329.00			13,099.00		12,609.00		14,134.00	
423145	511240	Boys Basketball Refs/Officials	3,815.00	3,740.00	380.00		3,798.00		3,564.00		3,895.00	
423145	511361	Boys Basketball Equipment	1,000.00	1,000.00	1,000.01		827.73		873.37		257.40	
423145	511270	Boys Basketball Custodian Details					280.96				606.60	
423145	511276	Boys Basketball Police	618.00	600.00					576.00		1,392.00	
423145	511282	Boys Basketball Tickets	255.00	250.00	25.00		225.00		125.00		480.00	

Winthrop Public Schools											
Athletic Budget											
		FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
		Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
		Revolving	Revolving	Revolving	Revolving	Revolving	Revenue	Revenue	Revenue	Revenue	Revenue
		Budget	Budget	To Date	To Date	To Date	To Date	To Date	To Date	To Date	To Date
A/C #'s	DESCRIPTION										
423145	511292	Boys Basketball Clock	1,225.00	1,200.00	150.00		1,123.00		1,185.00		710.00
423145	511250	Boys Basketball Admin	1,000.00				325.00				
423145	551342	Boys Basketball Misc.							100.00		122.13
423145	578515	Boys Basketball User Fee Refund					225.00		225.00		900.00
		Boys Basketball Uniforms									
		Boys Basketball Ticket Sales				491.00	491.00	2,024.00		3,341.00	
		Boys Basketball User Fees				6,855.08		7,721.60		8,027.85	6,627.51
		BOYS BASKETBALL TOTALS	22,771.00	21,119.00	1,555.01	7,346.08	20,394.71	9,745.60	19,257.37	11,368.85	22,497.13
Girls Basketball Program											
423145	511208	Girls Basketball Coaches	11,716.00	12,259.00			11,219.00		11,116.00		10,925.00
423145	511241	Girls Basketball Refs/Officiales	3,815.00	3,740.00			3,236.00		3,721.00		3,570.00
423145	511362	Girls Basketball Equipment	1,500.00	1,300.00	1,358.48		748.51		317.81		257.39
423145	511275	Girls Basketball Police Detail	500.00	300.00			144.00				0.00
423145	511275	Girls Basketball Custodian Detail					221.17		144.00		454.95
423145	511283	Girls Basketball Tickets	400.00	400.00			250.00		325.00		500.00
423145	511293	Girls Basketball Clock	1,000.00	900.00			640.00		910.00		650.00
423145	511251	Girls Basketball Admin.	1,000.00				250.00				
423145		Girls Basketball Uniforms					11.69				
		Girls Basketball Ticket Sales				860.00		2,245.00		3,293.00	
		Girls Basketball User Fees				3,540.87		5,664.32		5,385.55	3,702.00
		GIRLS BASKETBALL TOTALS	19,931.00	18,899.00	1,358.48	4,400.87	16,720.37	7,909.32	16,533.81	8,678.55	16,357.34
Boys Hockey Program											
423145	511209	Boys Hockey Coaches	11,928.00	10,774.00			10,485.00		11,087.00		9,989.00
423145	511242	Boys Hockey Refs/Officials	3,215.00	3,150.00	268.00		2,589.00		2,755.50		2,414.00
423145	511363	Boys Hockey Equipment	1,500.00	1,500.00	672.00		1,210.00		257.00		380.55
423145	511277	Boys Hockey Police Detail	1,300.00	1,000.00			288.00		360.00		1,384.00
423145	511284	Boys Hockey Tickets	510.00	500.00			225.00		300.00		80.00
423145	511294	Boys Hockey Clock	510.00	500.00	30.00		500.00		410.00		300.00
423125	527204	Rink Ice Time (split between girls/boys)									5,850.00
423145	551321	Boys Hockey Dues		100.00			100.00		100.00		100.00
		Boys Hockey Uniforms									

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			FY 2016	FY 2015	FY 2016	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
			Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
			Revolving	Revolving	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue
			Budget	Budget	To Date	To Date						
A/C #'s	DESCRIPTION											
423145	511252	Boys Hockey Admin	1,000.00					325.00				
		Boys Hockey Ticket Sales				4,668.00		8,115.00		9,251.40		7,633.00
		Boys Hockey User Fees				7,726.59		8,964.18		10,047.78		
		BOYS HOCKEY TOTALS	19,963.00	17,524.00	970.00	12,394.59	15,722.00	17,079.18	15,269.50	19,299.16	20,497.55	7,633.00
Girls Hockey Program												
423145	511210	Girls Hockey Coaches	5,418.00	5,418.00			5,299.00		5,195.00		4,761.00	
423145	511243	Girls Hockey Refs/Officials	4,235.00	4,150.00	156.00		2,064.00		1,602.50		2,082.00	
423145	551364	Girls Hockey Equipment	500.00	500.00					257.00			
423145	511278	Girls Hockey Police Detail	1,050.00	1,000.00			144.00		504.00		472.00	
423145	511285	Girls Hockey Tickets	500.00	500.00	25.00		325.00		125.00		140.00	
423145	511295	Girls Hockey Clock	500.00	500.00	30.00		400.00		225.00		180.00	
423125	527204	Rink Ice Time (split between girls/boys									5,850.00	
423145	551322	Girls Hockey Dues	100.00	100.00				125.00				
		Girls Hockey Uniforms										
423145	511253	Girls Hockey Admin	1,000.00					500.00				
		Girls Hockey Ticket Sales				3,303.00		7,555.00		5,180.00		6,850.86
		Girls Hockey User Fees				4,625.35		4,414.66		4,477.28		
		Girls Hockey Totals	13,303.00	12,168.00	211.00	7,928.35	8,857.00	11,969.66	7,908.50	9,657.28	13,485.00	6,850.86
Boys Indoor Track Program												
423145	511211	Boys Indoor Track Coach	3,696.00	2,637.00			2,399.00		2,235.00		2,541.00	
423145	551366	Boys Indoor Track Equipment	265.00	250.00					240.45			
423145		Boys Indoor Track Uniforms										
423145	551324	Boys Indoor Track Dues	300.00	300.00			27.00					
		Boys Indoor Track User Fees				2,016.06		1,587.29		1,545.45		
		BOYS INDOOR TRACK TOTALS	4,261.00	3,187.00	-	2,016.06	2,426.00	1,587.29	2,475.45	1,545.45	2,541.00	-
Girls Indoor Track Program												
423145	511212	Girls Indoor Track Coach	3,696.00	2,696.00			2,637.00		2,585.00		4,089.00	

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			FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
			Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
			Revolving	Revolving	Revolving	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
			Budget	Budget	To Date	To Date	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue
A/C #'s	DESCRIPTION											
423145	551365	Girls Indoor Track Equipment	250.00	250.00					240.45			
423145	551323	Girls Indoor Track Dues	300.00	300.00	230.00		90.00		445.00		345.00	
423145		Girls Indoor Track Uniforms										
		Girls Indoor Track User Fees				2,529.53		4,793.49		4,693.16		
		GIRLS INDOOR TRACK TOTALS	4,246.00	3,246.00	230.00	2,529.53	2,727.00	4,793.49	3,270.45	4,693.16	4,434.00	-
Gymnastics Program												
423145	511213	Gymnastic Coach	3,028.00	3,149.00			3,080.00		3,020.00		2,968.00	
423145	511244	Gymnastic Officials	1,045.00	1,020.00			985.50		622.50		996.00	
423145	527203	Gymnastic Rental									1,800.00	
423145	551325	Gymnastic Dues	100.00	100.00			100.00		100.00		100.00	
423145	551343	Gymnastic Misc.	2,000.00	2,000.00			75.00		1,800.00			
423145		Gymnastic Uniforms	100.00	100.00					280.02		1,640.37	
		Gymnastic User Fees				1,086.55		3,062.24		3,156.80		1,640.37
		Gymnastic Totals	6,273.00	6,369.00	-	1,086.55	4,240.50	3,062.24	5,822.52	3,156.80	9,144.74	-
Winter Cheering Program												
423145	511214	Winter Cheering Coach	1,063.00	1,063.00			1,040.00		1,020.00		1,002.00	
423145	511326	Winter Cheering Dues	325.00	300.00								
	578514	Winter Cheering User Fee Refund							450.00		450.00	
423145		Winter Cheering Uniforms									280.30	
		Winter Cheering User Fees				886.36		3,301.92		4,377.26		
		Winter Cheering Totals	1,388.00	1,363.00	-	886.36	1,040.00	3,301.92	1,470.00	4,377.26	1,732.30	-
Wrestling Program												
		Wrestling Coach									3,232.00	

Winthrop Public Schools											
Athletic Budget											
A/C #'s	DESCRIPTION	FY 2016 Athletic Revolving Budget	FY 2015 Athletic Revolving Budget	FY 2015 Athletic Revolving To Date	FY 2015 Athletic Revenue To Date	FY 2014 Athletic Revolving	FY 2014 Athletic Revenue	FY 2013 Athletic Revolving	FY 2013 Athletic Revenue	FY 2012 Athletic Revolving	FY 2012 Athletic Revenue
Wrestling User Fees											
Wrestling Program Totals											
		-	-	-	-	-	-	-	-	3,232.00	-
Swimming Program											
423145	552363 Swimming Uniforms	200.00									
	Swimming User Fees				665.90		1,101.91		1,125.00		
	Swimming Totals	200.00	-	-	665.90	-	1,101.91	-	1,125.00	-	-
SPRING SPORTS											
Baseball Program											
423145	511245 Baseball Coaches									9,458.00	
423145	551368 Baseball Equipment	3,000.00	2,500.00			2,614.84		2,601.28		3,104.28	
423145	511245 Baseball Refs/Officials	3,590.00	3,518.00			3,718.00		3,794.50		3,616.00	
	Baseball User Fee Refund									225.00	
423145	Baseball Uniforms										
	Baseball User Fees						8,078.51		7,916.08		
	Baseball Totals	6,590.00	6,018.00	-	-	6,332.84	8,078.51	6,395.78	7,916.08	16,403.28	-
Softball Program											
	Softball Coaches									8,942.00	
423145	511246 Softball Refs/Officials	3,600.00	3,518.00			3,348.50		2,517.00		2,983.00	

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		FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
		Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
		Revolving	Revolving	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue
		Budget	Budget	To Date	To Date						
A/C #'s	DESCRIPTION										
423145	551369 Softball Equipment	550.00	500.00			479.80		358.93		725.00	
	Softball User Fee Refund							225.00		225.00	
423145	552355 Softball Uniforms					1,516.80				675.00	
	Softball User Fees						4,200.00		3,624.62		
	Softball Totals	4,150.00	4,018.00	-	-	5,346.10	4,200.00	3,100.93	3,624.62	13,550.00	-
Boys Track Program											
	Boys Track Coach									2,880.00	
423145	551370 Boys Track Equipment	125.00	100.00								
	Boys Track Misc.	125.00	100.00								
	Boys Track Uniforms										
	Boys Track User Fees						1,351.68		1,836.70		
	Boys Track Totals	250.00	200.00	-	-	-	1,351.68	-	1,836.70	2,880.00	-
Girls Track Program											
	Girls Track Coach									5,228.00	
423145	551371 Girls Track Equipment	125.00	100.00								
	Girls Track Uniforms					860.00					
423145	551346 Girls Track Misc.	125.00	100.00			40.00					
	Girls Track User Fees						2,592.82		6,227.02		

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		FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
		Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
		Revolving	Revolving	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue	Revolving	Revenue
A/C #'s	DESCRIPTION	Budget	Budget	To Date	To Date						
	GIRLS TRACK TOTALS	250.00	200.00	-	-	900.00	2,592.82	-	6,227.02	5,228.00	-
Boys Tennis Program											
	Boys Tennis Coach										2,199.00
423145	551372 Boys Tennis Equipment	175.00	150.00			275.00		275.00			275.00
	Boys Tennis Uniforms					660.00					672.00
	Boys Tennis User Fees						3,746.08		2,672.21		
	Boys Tennis Totals	175.00	150.00	-	-	935.00	3,746.08	275.00	2,672.21	3,146.00	-
Girls Tennis Program											
	Girls Tennis Coach										1,970.00
423145	551373 Girls Tennis Equipment	175.00	150.00			275.00		275.00			275.00
	Girls Tennis Uniforms										739.00
	Girls User Fee Refund							225.00			
	Girls Tennis User Fees						3,750.70		4,072.82		
	Girls Tennis Totals	175.00	150.00	-	-	275.00	3,750.70	500.00	4,072.82	2,984.00	-
Sailing Program											
	Sailing Coach										2,500.00
423145	551329 Sailing Dues	800.00	700.00	110.00		310.00		310.00			605.00
	Sailing User Fee Refund										225.00
423145	551345 Sailing Misc.	2,050.00	2,000.00			1,367.96					1,007.00
	Sailing User Fees						1,758.58		2,010.83		

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Athletic Budget

		FY 2016	FY 2015	FY 2015	FY 2015	FY 2014	FY 2014	FY 2013	FY 2013	FY 2012	FY 2012
		Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic	Athletic
		Revolving	Revolving	Revolving	Revolving	Revolving	Revolving	Revolving	Revolving	Revolving	Revolving
		Budget	Budget	To Date	To Date	To Date	To Date	To Date	To Date	To Date	To Date
A/C #'s	DESCRIPTION										
	Sailing Totals	2,850.00	2,700.00	110.00	-	1,677.96	1,758.58	310.00	2,010.83	4,337.00	-
Boys Lacross Program											
	Boys Lacrosse Coaches									5,885.00	
423145	511247 Boys Lacrosse Refs/Officials	3,525.00	3,514.00			2,359.00		2,256.00		623.00	
423145	511296 Boys Lacrosse Clock	275.00	250.00			125.00		375.00			
423145	551374 Boys Lacrosse Equipment	600.00	500.00			352.60				9,608.61	
423145	511254 Boys Lacrosse Admin.	500.00				50.00					
423145	Boys Lacrosse Uniforms										
423145	551327 Boys Lacrosse Dues	125.00	100.00								
	Boys Lacrosse Ticket Sales										697.00
	Boys Lacrosse User Fees						5,689.00		8,029.24		
	Boys Lacrosse Totals	5,025.00	4,364.00	-	-	2,886.60	5,689.00	2,631.00	8,029.24	16,116.61	697.00
Girls Lacrosse Program											
	Girls Lacrosse Coaches									7,910.00	
423145	511248 Girls Lacrosse Refs/Officials	3,525.00	3,515.00			2,628.00		2,814.00		706.00	
423145	511297 Girls Lacrosse Clock	275.00	250.00			100.00		175.00			
423145	551375 Girls Lacrosse Equipment	1,600.00	1,500.00			352.60				4,009.06	
	Girls Lacrosse Dues	125.00	100.00								
423145	511255 Girls Lacrosse Admin.	500.00				50.00					
	Girls Lacrosse Uniforms										

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Athletic Budget

		FY 2016 Athletic Revolving Budget	FY 2015 Athletic Revolving Budget	FY 2015 Athletic Revolving To Date	FY 2015 Athletic Revenue To Date	FY 2014 Athletic Revolving	FY 2014 Athletic Revenue	FY 2013 Athletic Revolving	FY 2013 Athletic Revenue	FY 2012 Athletic Revolving	FY 2012 Athletic Revenue
A/C #'s	DESCRIPTION										
	Girls Lacrosse User Fee Refund									225.00	
423145	551328 Girls Lacrosse Dues										
	Girls Lacross Ticket Sales Girls Lacross User Fees						6,156.15		7,184.99		690.50
	Girls Lacrosse Totals	6,025.00	5,365.00	-	-	3,130.60	6,156.15	2,989.00	7,184.99	12,850.06	690.50
Misc. Expenditures											
423145	552323 MIAA	3,800.00	3,800.00	3,420.00		3,700.00					
423145	552324 NEC Track	4,800.00	4,600.00	4,400.00		4,400.00		3,207.00		2,516.00	
423145	552320 NEC Fall Dues	2,500.00	2,250.00	2,050.00		2,050.00		4,275.00		6,175.00	
423145	574009 Insurance	4,600.00	4,600.00	4,400.00		4,400.00		1,900.00		1,900.00	
423145	Transportation (Drivers)	25,000.00	22,000.00	9,308.00		4,400.00		4,200.00		4,200.00	
423145	Van Lease					22,968.65		20,344.24		19,845.75	
423145	Capital Leasing					1,588.07		6,291.82		6,273.00	
423145	Trainer	18,000.00	18,000.00	9,828.00						600.00	
423145	Postage	250.00	250.00			15,000.00		9,500.00		9,500.00	
423145	552321 Admin. Expenses	5,000.00	5,000.00	620.82		9.00		71.00		151.00	
423145	MSHCA					4,001.33		7,162.96		1,268.60	
423145	552325 MSSADA Directors Dues	600.00	200.00							30.00	
423145	552326 MSSAA Conference	620.00	600.00			600.00				200.00	
423145	MSSAA/MIAA Sportsman Summit									200.00	
423145	NIAAA Membership	85.00	80.00			10.00				80.00	
423145	Bank Fees	4,000.00	3,000.00	1,736.56		3,450.18		1,772.65		817.79	
423145	552328 MIAA Ticket Split			1,476.90				504.50			
Misc. Revenue											
	Coca Cola Revenue				1,772.76		931.72		3,369.52		2,553.66
	Concession Stand						388.00		600.00		1,200.00
	Misc.				400.00				360.00		968.50
	Saugus				3,440.85		5,070.00		7,821.00		
	PowderPuff										1,147.85
	Viking Pride Donation										43,500.00
	Lacrosse Stick Fee										1,525.00
	FY 2012 Total User Fee Revenue***										132,499.27
	Misc. Totals	69,255.00	64,380.00	37,238.28	5,613.61	62,177.23	6,389.72	59,229.17	12,150.52	53,757.14	183,394.28
	GRAND TOTALS	259,527.00	245,698.00	117,167.03	104,456.52	222,398.64	164,773.46	218,863.70	178,744.04	254,430.59	228,351.40

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Athletic Budget

A/C #s	DESCRIPTION	FY 2016 Athletic Revolving Budget	FY 2015 Athletic Revolving Budget	FY 2015 Athletic Revolving To Date	FY 2015 Athletic Revenue To Date	FY 2014 Athletic Revolving	FY 2014 Athletic Revenue	FY 2013 Athletic Revolving	FY 2013 Athletic Revenue	FY 2012 Athletic Revolving	FY 2012 Athletic Revenue
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*** FY 2012 User Fees are not broken down by sport. At that time we did not break the deposits down by sport.

FY 2015 GRANTS				
<u>Grant Name</u>	<u>Org.#</u>	<u>Object #</u>	<u>Budget</u>	<u>Location</u>
<u>Grant Name</u>	<u>Org.#</u>	<u>Object #</u>	<u>Budget</u>	<u>Location</u>
Academic Support Proj.Coord.	332155	511115	700.00	High School
Academic SupportTeacher Stip.	332155	513300	3,850.00	High School
Academic Support Supplies	332155	540000	70.00	High School
Academic Support Instructional Supplies	332155	551602	950.00	High School
Total Grant Award			5,570.00	
<u>Grant Name</u>	<u>Org.#</u>	<u>Object #</u>	<u>Budget</u>	<u>Location</u>
Kindergarten Enh. Teachers	321155	511132	78,725.00	Gorman
Kindergarten Enh. E.S.P.	321155	511136	12,675.00	Gorman
Kindergarten Enh. Memb./Subs/Licenses	321155	524001	400.00	Gorman
Total Grant Award			91,800.00	

FY 2015 GRANTS				
<u>Grant Name</u>	<u>Org.#</u>	<u>Object #</u>	<u>Budget</u>	<u>Location</u>
Coord.Family & Community Eng.(Coord.)	324155	511115	7,500.00	
Coord.Family & Community Eng.(Stipends)	324155	513300	1,000.00	
Coord.Family & Community Eng.(Tel.)	324155	521502	250.00	
Coord.Family & Community Eng.(Speakers)	324155	530504	500.00	
Coord.Family & Community Eng.(Instructors)	324155	530503	23,000.00	
Coord.Family & Community Eng.(Gen.Supp.)	324155	540000	1,000.00	
Coord.Family & Community Eng.(Instr.Supp.)	324155	551602	2,500.00	
Coord.Family & Community Eng.(Conf./Meet.)	324155	573000	250.00	
Coord.Family & Community Eng.(Cust.)	324155	511152	500.00	
Coord.Family & Community Eng.(Printing)	324155	534305	1,000.00	
Total Grant Award			37,500.00	
<u>Grant Name</u>	<u>Org.#</u>	<u>Object #</u>	<u>Budget</u>	<u>Location</u>
SPED Program Improv. Instructors	348155	530503	6,837.00	
SPED Program Improv. Consultant	348155	530500	8,580.00	
Total Grant Award			15,417.00	

FY 2015 GRANTS				
Grant Name	Org.#	Object #	Budget	Location
SPED Early Childhood E.S.P.	344155	511136	19,998.00	Gorman
SPED Early Childhood Instructional Supplies	344155	551602	2,603.00	Gorman
Total Grant Award			22,601.00	
Grant Name	Org.#	Object #	Budget	Location
21 st Century Coordinator	350155	511115	26,600.00	After-School
21 st Century Secretary	350155	511122	4,020.00	After-School
21 st Century Stipends	350155	513300	15,300.00	After-School
21 st Century E.S.P.	350155	511136	4,080.00	After-School
Total Grant Award			50,000.00	
Grant Name	Org.#	Object #	Budget	Location
Teacher Quality Teachers	362155	511132	30,643.00	Gorman
Teacher Quality Retirement	362155	517700	2,758.00	Gorman
Teacher Quality Professional Dev.	362155	519700	20,000.00	High School
Teacher Quality Substitutes	362155	511333	3,000.00	High School
Teacher Quality Instr. Supplies	362155	551602	2,040.00	System-Wide
Total Grant Award			58,441.00	

FY 2015 GRANTS				
Grant Name	Org.#	Object #	Budget	Location
Title I Proj.Coord.	356155	511112	34,500.00	System Wide
Title I Teachers	356155	511132	107,061.00	Gorman
Title I Teachers	356155	511132	106,532.00	Cummings
Title I Substitutes	356155	511333	2,953.00	System Wide
Title I Professional Development	356155	519700	67,569.00	System Wide
Title I MTRS	356155	517700	19,223.00	GFB/ATC
Total Grant Award			337,838.00	
Grant Name	Org.#	Object #	Budget	Location
LEP Support (Title III) Stipends	377155	513300	12,000.00	Gorman/Cummings
LEP Support (Title III) Consultant	377155	530500	3,000.00	Gorman/Cummings
LEP Support (Title III) Instr. Supplies	377155	551602	738.00	Gorman/Cummings
LEP Support (Title III) Aides/Para.	377155	511136	1,275.00	Gorman/Cummings
LEP Support (Title III) Specialists	377155	530502	2,000.00	Gorman/Cummings
LEP Support (Title III) Instructors	377155	530503	1,500.00	Gorman/Cummings
LEP Support (Title III) Instr. Technology	377155	552305	1,100.00	Gorman/Cummings
Total Grant Award			21,613.00	

FY 2015 GRANTS				
Grant Name	Org.#	Object #	Budget	Location
Comcast (Teacher)	480145	511132	48,399.00	High School
Comcast (Equipment)	480145	540000	4,591.39	High School
Comcast (Service Agreement)	480145	551501	324.00	High School
Total Grant Award			53,314.39	
Grant Name	Org.#	Object #	Budget	Location
I20 Account CET	451145	511135	79,755.00	High School
I20 Account Adjustment Counselor	451145	511338	50,144.00	High School
I20 Account Certification	451145	573020	655.00	High School
Total Grant Award			130,554.00	
Pre-School Tuitions (E.S.P.)	453145	511136	22,617.00	Gorman
Pre-School Tuitions (Supplies)	453145	540000	360.00	Gorman
Total Grant Award			22,977.00	
Total Federal Grants	\$ 1,021,716.00			
Total State Grants	\$ 97,370.00			
Total Office of Early Childhood	\$ 60,101.00			
Total Tuitions	\$ 153,531.00			
Total Private Grants	\$ 53,314.39			
Total Grants Awarded		\$ 1,386,032.39		